

Additional Comments and Suggested Conditions Submitted by Open Space Division

1. Store siting and design should be sensitive to the adjacent area by avoiding the placement of loading docks, delivery areas and trash bins facing towards the bosque. Such facilities should be aesthetically screened. Store fronts and light poles should be placed to reduce the potential for noise and light.
2. It is recommended that hours of operation avoid a constant source of noise and allow for periods of quiet.
3. It is recommended that stringent lighting standards be required to allow for periods of darkness.
4. Strict standards should be put in place to avoid the potential for debris being blown into the adjacent bosque.
5. The existing Open Space Pueblo Montano parking area trailhead/bosque access may experience impacts to parking and capacity. Open Space Division requests the opportunity for further comment and review of future site design or roadway design that may affect the parking area.



OPEN SPACE "PUERTO MONTANO" PARKING LOT



CITY-OWNED  
 OPEN SPACE  
 (BOSQUE/LIN GRANDES  
 STATE PARK)



**PARKS & RECREATION PROPOSED FY13 OPERATING BUDGET**

3/20/2012

|   | UNAUDITED<br>ACTUAL FY09 | ORIGINAL<br>BUDGET FY10 | REVISED<br>BUDGET FY10 | ESTIMATED<br>ACTUAL FY10 | ACTUAL<br>BUDGET FY11 | FY12             | FY13 BUDGET<br>PRESENTATION -<br>DRAFT |
|---|--------------------------|-------------------------|------------------------|--------------------------|-----------------------|------------------|--|
| <b>GENERAL FUND - 110</b>                     |                          |                         |                        |                          |                       |                  |  |
| Aquatics                                      | \$ 3,521                 | \$ 4,018                | \$ 4,018               | \$ 3,777                 | \$ 3,842              | \$ 3,795         | \$ 3,951                               |
| Promote Safe Use of Firearms                  | \$ 460                   | \$ 424                  | \$ 424                 | \$ 422                   | \$ 435                | \$ 478           | \$ 484                                 |
| Provide Quality Recreation                    | \$ 2,435                 | \$ 2,326                | \$ 2,326               | \$ 2,273                 | \$ 2,182              | \$ 2,204         | \$ 2,230                               |
| Transfer from 110 to 681                      | \$ -                     | \$ -                    | \$ -                   | \$ -                     | \$ -                  | \$ -             | \$ -                                   |
| <b>GENERAL FUND - 110</b>                     |                          |                         |                        |                          |                       |                  |  |
| Aviation Landscape Maintenance                | \$ 656                   | \$ 926                  | \$ 926                 | \$ 832                   | \$ 961                | \$ 978           | \$ 998                                 |
| Parks Management                              | \$ 14,236                | \$ 16,505               | \$ 16,566              | \$ 15,542                | \$ 15,763             | \$ 15,527        | \$ 15,904                              |
| CIP Funded Employees                          | \$ 352                   | \$ 402                  | \$ 402                 | \$ 402                   | \$ 2,872              | \$ 3,013         | \$ 2,943                               |
| Strategic Support - PR                        | \$ 886                   | \$ 998                  | \$ 998                 | \$ 776                   | \$ 773                | \$ 805           | \$ 816                                 |
| Transfer from 110 to 305                      | \$ -                     | \$ 170                  | \$ 170                 | \$ 170                   | \$ 170                | \$ 170           | \$ 170                                 |
| <b>GENERAL FUND - 110</b>                     |                          |                         |                        |                          |                       |                  |  |
| Transfer from 110 to 851                      | \$ -                     | \$ 1,269                | \$ 1,269               | \$ 1,269                 | \$ 858                | \$ 1,513         | \$ 2,515                               |
| <b>Total 110</b>                              | <b>\$ 22,546</b>         | <b>\$ 27,038</b>        | <b>\$ 25,830</b>       | <b>\$ 24,194</b>         | <b>\$ 27,856</b>      | <b>\$ 28,483</b> | <b>\$ 30,011</b>                       |
| <b>OPEN SPACE - 851</b>                       |                          |                         |                        |                          |                       |                  |  |
| Open Space                                    | \$ 2,537                 | \$ 2,771                | \$ 2,771               | \$ 2,664                 | \$ 2,590              | \$ 2,680         | \$ 2,685                               |
| <b>GOLF OPERATING FUND - 681</b>              |                          |                         |                        |                          |                       |                  |  |
| Affordable and Quality Golf                   | \$ 3,605                 | \$ 3,956                | \$ 3,940               | \$ 3,561                 | \$ 4,034              | \$ 3,768         | \$ 3,815                               |
| Trfr from Fund 681 to Fund 110                | \$ 260                   | \$ 263                  | \$ 263                 | \$ 263                   | \$ 259                | \$ 244           | \$ 243                                 |
| Trfr from Fund 681 to Fund 683 - capital      | \$ -                     | \$ -                    | \$ -                   | \$ -                     | \$ -                  | \$ -             | \$ -                                   |
| Trfr from Fund 681 to Fund 685 - debt service | \$ 346                   | \$ 343                  | \$ 343                 | \$ 343                   | \$ 348                | \$ -             | \$ -                                   |
| <b>Total 681</b>                              | <b>\$ 4,211</b>          | <b>\$ 4,562</b>         | <b>\$ 4,546</b>        | <b>\$ 4,167</b>          | <b>\$ 4,641</b>       | <b>\$ 4,012</b>  | <b>\$ 4,058</b>                        |

**Parks and Recreation Department Fact Sheet**

2/22/2012

| <u>Divisions</u>   | <u>FY09 # of Positions (funded &amp; unfunded)</u> | <u>FY10 # of Positions (funded &amp; unfunded)</u> | <u>FY11 # of Positions (funded &amp; unfunded)</u> | <u>FY12 # of Positions (funded &amp; unfunded)</u> | <u>FY13 # of Positions (funded &amp; unfunded)</u> |
|--|--|--|--|--|--|
| Strategic Support  | 11   | 11   | 10   | 9  | 9  |
| Park Management (1) unfunded intern position added midyear FY12, P&R total 1140 for FY13 | 154  | 154  | 148  | 137  | 138  |
| Aviation Landscape Maintenance   | 7  | 7  | 7  | 7  | 7  |
| Recreation Services  | 21   | 20   | 19   | 18   | 18   |
| Aquatics   | 16   | 11   | 12   | 12   | 12   |
| Urban Forest Program   | 2  | 1  | 1  | 0  | 0  |
| Shooting Range (does not include Range Manager position)                                 | 6  | 5  | 5  | 5  | 5  |
| <b>Subtotal 110</b>  | <b>217</b>   | <b>209</b>   | <b>202</b>   | <b>188</b>   | <b>189</b>   |
| Golf Management (681)  | 38   | 38   | 38   | 38   | 38   |
| Open Space (851) includes (1) unfunded position  | 37   | 35   | 33   | 34   | 34   |
| CIP Funded Employees - Construction  |  |  | 33   | 33   | 33   |
| CIP Funded Employees - Design  |  |  | 8  | 8  | 8  |
| <b>TOTAL FY13 (2) unfunded positions (1) intern @ PM &amp; (1) Forestry Specialist</b>   | <b>292</b>   | <b>282</b>   | <b>314</b>   | <b>301</b>   | <b>302</b>   |

**FY09                  FY10                  Actual FY11          Mid Year FY12          Proposed FY13**

**Park Mgmt. Facilities Recreation Facilities: over 340 sites (excluding medians, trails and streetscapes)**

|  |        |        |        |        |        |
|--|--------|--------|--------|--------|--------|
| Total # of acres maintained (e.g. Includes acreage of neighborhood, community, and regional parks, Sunport, medians, streetscapes, trails (developed and undeveloped), Open Space, sports fields, shooting range, and four golf courses) | 32,195 | 32,267 | 32,440 | 32,348 | 32,671 |
|--|--------|--------|--------|--------|--------|

**Park Management**

|   |       |       |               |       |           |
|---|-------|-------|---------------|-------|-----------|
| # of park sites (Regional, community & neighborhood)        | 285   | 290   | 294           | 295   | 296       |
| # of park acres, medians and trails                         | 2,856 | 2,921 | 3,088         | 3,103 | 3,245     |
| miles of trails maintained                                  | 113   | 117   | 133           | 133   | 143       |
| miles of medians  | 127   | 142   | 164           | 181   | 191       |
| # of tennis courts  |       | 146   | 146           | 146   | 146       |
| # of dog parks  | 13    | 13    | 14            | 15    | 15        |
| # of play areas   | 182   | 183   | 187           | 189   | 190       |
| Increase in the acreage of developed parks, trails, medians | 80    | 65.0  | 107.0         | 15.0  | 59.0      |
| Cost of Park Maintenance                                    |       |       | \$7,840/ acre |       | \$ 10,179 |
| Cost of Median Maintenance                                  |       |       | \$4,700/ acre |       | \$ 6,208  |
| Cost of Trail Maintenance                                   |       |       | \$4,635/ acre |       | \$ 1,695  |
| Cost of Dog Park Maintenance                                |       |       | n/a           |       | \$ 9,104  |

|   | <b>FY09</b>  | <b>FY10</b>      | <b>Actual FY11</b>                       | <b>Mid Year FY12</b> | <b>Proposed FY13</b> |
|---|--------------|------------------|--|----------------------|----------------------|
| <b>Water info:</b>  |              |                  |  |                      |                      |
| Parks = 35 inches   |              |                  |  |                      |                      |
| Golf = 40 inch  |              |                  |  |                      |                      |
| Recreation Fields = 45 inches   |              |                  |  |                      |                      |
| 54 inches is rec. for plant survival  |              |                  |  |                      |                      |
| Park Management Budget for Water  |              | \$ 3,949,306     | \$ 3,949,306                             | \$ 3,949,306         |                      |
|   |              |                  | projected:                               | \$ 4,500,000         | \$ 4,736,000         |
| <b>Golf Management</b> Budget for Water (wells at Los Altos and Ladera), reuse water at ADO |              | \$ 791,555       | \$ 791,555                               | \$ 671,555           |                      |
| Golf Management Fund Balance  |              |                  | last payment of debt service (\$348,000) | \$ 129,000           | \$ 359,000           |
| <b>Youth</b>  |              |                  |  |                      |                      |
| # of youth served (Aquatics, Golf & Recreation Services)                                    |              |                  |  | 264,200              | 462,000              |
| # of pool visits by youth customers (0-19)  | 98,829       | 174,716          | 311,876                                  | 193,441              | \$ 250,000           |
| <b>Shooting Range</b>   |              |                  |  |                      |                      |
| # of participants at Shooting Range   | 63,032       | 61,877           | est 61,000                               | 23,719               | 68,500               |
| <b>Golf Management</b>  |              |                  |  |                      |                      |
| Golf Acres (irrigated)  |              |                  |  | 731                  | 731                  |
| Golf Rounds   | 289,051      | 259,584          | 252,466                                  | 128,827              | 250,000              |
| Green Fees (wk day/ wk end)   | \$22 / 28.50 | \$22.50/ \$29.00 | \$22.50/ \$29.00                         | \$22.50/ \$29.00     | \$24.50/ \$31.00     |
| Cost of cart rental   |              | \$12/ person     | \$12/ person                             | \$12/ person         | \$12/ person         |
| <b>Open Space</b>   |              |                  |  |                      |                      |
| Open Space acres  | 28,803       | 28,837           | 28,093                                   | 28,932               | 29,029               |