

## CULTURAL SERVICES

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The Cultural Services Department is comprised of six divisions. The Albuquerque Biological Park (BioPark) operates the Rio Grande Zoo, the Aquarium and the Botanical Gardens. The Albuquerque Museum protects and displays the artworks and historical items of New Mexico's cultural life. The museum also brings national and international exhibits to the citizens of Albuquerque. The Albuquerque International Balloon Museum that opens in FY/06 is an educational institution of engaging exhibitions and informative programs on the history, science and art of ballooning. The Explora Science Center Museum provides interactive displays to educate and intrigue people about science, art, culture, and technology. The Albuquerque/Bernalillo County Library System provides reading and research materials as well as access to electronically transferred information through 17 locations. As part of the community events division, the KiMo Theatre and the South Broadway Cultural Center provide stages for the interaction of performers, artists, and audiences. Special Events organizes large and small outdoor, multi-cultural gatherings throughout the City. Strategic support provides central services, media resources, which operates the local government access channel, and promotion/marketing for the department.

### MISSION

The mission of the Cultural Services Department is to enhance the quality of life in the City by celebrating Albuquerque's unique history and culture, and providing services, entertainment, programs, and collections that improve literacy, economic vitality, and learning in state of the art facilities that enrich City life and increase tourism to Albuquerque.

### FISCAL YEAR 2006 HIGHLIGHTS

The FY/06 proposed budget includes a 12.6% increase over the FY/05 approved budget and is attributed mainly to several Capital Improvement Projects funded for operations in FY/06.

The 59,000 square foot infrastructure of the Albuquerque International Balloon Museum is finished. Staff is working diligently to prepare the 25,000 square foot exhibition space, the creative learning and educational classrooms, the specialty library on ballooning and air flight, as well as a themed museum shop and food service area in time for the fall 2005 Albuquerque International Balloon Fiesta. The FY/06 proposed budget adds 11 new positions, 10 full time and one part time at a cost of \$377 thousand, operating costs in the amount of \$400 thousand, and one time costs of \$290 thousand for furniture, equipment and other non-structural improvements. This increases the existing budget by slightly over \$1 million for a total budget of \$2.1 million in FY/06. Fees for the Balloon Museum will be set at the same rate as the Albuquerque Museum.

Phase I of the Albuquerque Museum expansion project was completed in FY/05 and is fully operational in FY/06. Over 35,000 square feet have been added, including a large exhibition gallery. The proposed FY/06 budget adds approximately \$406 thousand to the existing budget for the

expanded museum. This includes \$131 thousand for three full time positions, \$125 thousand to cover the additional operating costs, and \$150 thousand in one time costs. In addition, \$130 thousand is funded in Department of Municipal Development for the cost of security.

Capital improvement projects for the Biological Park include the Tingley Beach renovation, the Japanese Garden, and half year funding for the Asian Experience and the Australian Exhibit. The Tingley Beach renovation is a joint effort between the City of Albuquerque and Corp of Engineers. This is the City's only water recreation facility and functions as a regional park. In addition to improvements to the fishing lake, there will be a separate model boating lake, picnic areas, water features, and paths and trails. The FY/06 proposed budget includes \$392 thousand to fund six full time positions and operating costs for Tingley Beach as well as \$57 thousand in one time costs. In addition, \$121 thousand is funded in the Department of Municipal Development for the cost of security at Tingley Beach. When completed, Tingley Beach will link north and south Biological Park facilities with a narrow-gauge railroad. In FY/06 there will be a change in the adult admission fee to incorporate a charge for the train into the existing rate for entry into both the Zoo and the Aquarium/ Botanic Garden. The admission fee for children to both venues is unchanged and the train will be free. Admission fees for a single venue are unchanged.

The Japanese Garden at the Rio Grande Botanic Gardens will be completed in the first quarter of FY/06. The Garden will have a design based on Japanese traditions that relate to southwestern concepts and create a Japanese garden unique to Albuquerque and distinct from other Japanese Gardens. Total proposed funding for the Japanese Garden is approximately \$308 thousand and includes five full time positions, operating costs and \$48 thousand in one time costs. The Asian Experience exhibit will not only be the future home of the City's first Panda, but is currently being renovated to house Asian elephants, Siberian tigers, and various birds. The FY/06 proposed budget includes six months funding in the amount of \$411 thousand. This includes \$41 thousand for two full time positions and \$50 thousand to cover the cost of research and training. \$320 thousand is designated in one time monies for capital equipment, scales and lab furniture. The Australian Exhibit is also funded for six months. This exhibit will include Tasmanian Devils and Australian crocodiles. It will also display the unique flora and fauna that can only be found in Australia. The FY/06 proposed budget includes \$41 thousand for two full time positions, \$10 thousand in operating costs and \$5 thousand in one time costs for the Australian Exhibit.

Also proposed in the FY/06 budget is the second year funding of \$700 thousand for the City of Albuquerque's Tricentennial Commemoration. The Tricentennial celebrations that will begin in April 2005 pay tribute to the momentous landmark of the City of Albuquerque's 300<sup>th</sup> birthday. The Department is working with a not-for-profit organization to create and develop programming for the Tricentennial celebration throughout FY/06 that includes parades, festivals, concerts, re-enactments, lecture series,

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art exhibits, educational activities, sporting events and much more. The Tricentennial "Opening Day Ceremony" is scheduled for April 16, 2005. The Opening Day Ceremony festivities will include a Balloon lift-off, a variety of music and dance performances, the Parade of Eras Pageant, a half marathon, an Artisan Market, and various children's activities. An underlying goal of the commemoration is to instill a renewed pride in New Mexico's multi-cultural society and inspire an informed and nurturing appreciation of Albuquerque's history. In addition to the one Spanish Art Exhibit that will open in FY/05 and two that open in FY/06, \$100 thousand is proposed in the FY/06 budget to cover the costs of securing an additional art exhibition relevant to Albuquerque's 300<sup>th</sup> birthday.

Included in the FY/06 proposed budget is \$112 thousand to fund the Freedom 4<sup>th</sup>/Music Festival at the Balloon Fiesta Park, and \$50 thousand to fund the annual Twinkle Light Parade. Finally, in FY/05 a reclassification of library positions was performed by the Human Resources

Department and senior library specialist positions were reclassified from M11's to M12's, circulation supervisors and library paraprofessionals. The reclassification is funded in the amount of \$91 thousand in the proposed FY/06 budget.

Explora is once again funded at \$1.3 million and \$165 thousand is again appropriated for the Silvery Minnow project. This includes funding for three full time positions as well as operating costs of the project. A \$165 thousand transfer from the Water Utility Authority will cover the cost of the project in FY/06.

Funding continues for two project funds established in FY/98. The Culture and Recreation Projects Fund 225 includes appropriations of \$449 thousand designated to projects in the following divisions: library, museum, and community events. The Albuquerque BioPark Project Fund 235 will also continue with appropriations for projects of \$1.8 million in FY/06.

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	PROPOSED BUDGET FY/06	PROP 06/ EST ACT 05 CHG
<b>PROGRAM STRATEGY SUMMARY BY GOAL:</b>						
<b>GOAL 1: HUMAN AND FAMILY DEVELOPMENT</b>						
<b><u>GENERAL FUND - 110</u></b>						
CIP Libraries	50	49	49	49	52	3
Public Library	9,226	9,779	9,779	9,779	10,083	304
Strategic Support - CS	1,035	1,026	1,026	1,026	1,052	26
Total General Fund - 110	10,311	10,854	10,854	10,854	11,187	333
<b><u>CULTURE AND RECREATION PROJECTS FUND - 225</u></b>						
Total Library Projects - 225	66	133	133	133	249	116
<b><u>OPERATING GRANTS FUND - 265</u></b>						
Total Library Grant - 265	232	46	46	46	47	1
<b>TOTAL - GOAL 1</b>	<b>10,609</b>	<b>11,033</b>	<b>11,033</b>	<b>11,033</b>	<b>11,483</b>	<b>450</b>
<b>GOAL 7: COMMUNITY AND CULTURAL ENGAGEMENT</b>						
<b><u>GENERAL FUND - 110</u></b>						
Biological Park	8,203	9,861	9,866	9,866	11,321	1,455
CIP Biological Park	1,461	1,945	1,945	1,657	1,993	336
Community Events	1,363	2,127	2,727	2,722	2,939	217
Explora	550	1,300	1,300	1,300	1,300	0
Museum	2,564	3,992	4,092	4,092	5,119	1,027
Total General Fund - 110	14,141	19,225	19,930	19,637	22,672	3,035
<b><u>CULTURE AND RECREATION PROJECTS FUND - 225</u></b>						
Community Events Sponsorships	59	55	55	55	50	(5)
Museum Projects	307	591	993	993	200	(793)
Total Culture and Recreation Projects Fund - 225	366	646	1,048	1,048	250	(549)



