

SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET



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GROWTH MANAGEMENT

SANTA FE COUNTY
 FISCAL YEAR 2008 BUDGET
GROWTH MANAGEMENT



DEPARTMENTS	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL IMPROVEMENT FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS
LAND USE	\$ 2,100,435				
REGIONAL PLANNING AUTHORITY					\$ 200,000
PUBLIC WORKS	\$ 2,835,534				
ROAD MAINTENANCE		\$2,891,936			
PUBLIC WORKS CAPITAL		\$ 480,000	\$ 142,905		
SOLID WASTE OPS & PROJECTS	\$ 1,962,280		\$ 725,000		
WATER UTILITIES, GRANTS			\$ 3,039,323		\$1,714,619
WATER PROJECTS			\$ 7,200,000		
TOTAL	\$ 6,898,249	\$3,371,936	\$11,107,228	\$ -	\$1,914,619
\$	23,292,032				

LONG TERM GOALS AND OBJECTIVES

LAND USE

1. Develop a program to allow the County to issue building permits and certificates of occupancy.
2. Undertake final inspections of properties to ensure the installation of required improvements.
3. Increase public awareness of adopted Land Use ordinances.
4. Institute Transportation Planning

REGIONAL PLANNING AUTHORITY

1. Direct attention to a resource-based land use plan in the Extraterritorial Zone
2. Achieve agreement and direction regarding regional water projects.

PUBLIC WORKS

1. Implement asset management and work order automated systems
2. Establish a parts and materials inventory tracking system
3. Set up an economical equipment and vehicle replacement program
4. Implement a traffic calming program as requested by the public and directed by the BCC
5. Implement a streetlight installation program on county-maintained roads
6. Implement a bicycle route and lane program in the County.
7. Improve road project planning and progress and cost reporting.

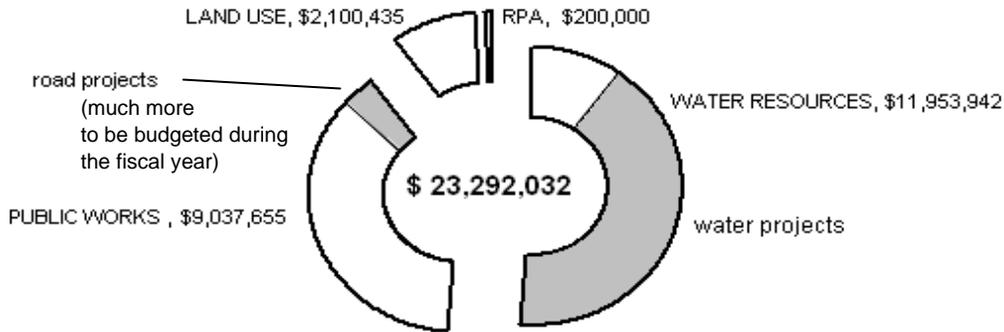
SOLID WASTE

1. Implement automated kiosk permit scales at transfer stations.
2. Improve transfer station personnel facilities and equipment replacement.

WATER RESOURCES

1. Facilitate Buckman Direct Diversion water project completion
2. Develop master plan for the Water Resources Department
3. Develop well field for alternate conjunctive use strategy water supply
4. Pursue alternate sources of supply
5. Regionalize wastewater facility operations.

SANTA FE COUNTY
 FISCAL YEAR 2008 BUDGET
GROWTH MANAGEMENT



	BUDGET	STAFF
LAND USE		
ADMINISTRATION	381,857	5.0
PLANNING	588,735	8.0
DEVELOPMENT REVIEW	628,804	10.0
PERMITS AND INSPECTIONS	501,039	9.0
SUBTOTAL	\$ 2,100,435	32.0
REGIONAL PLANNING AUTHORITY		
RPA	200,000	2.0
SUBTOTAL	\$ 200,000	2.0
PUBLIC WORKS / ROADS		
PUBLIC WORKS ADMINISTRATION	492,494	6.0
FLEET SERVICES	567,800	10.0
TRAFFIC ENGINEERING	677,723	8.0
PROJECT DEVELOPMENT	1,097,517	16.0
ROAD MAINTENANCE & BASECOURSE	2,891,936	25.0
PUBLIC WORKS CAPITAL	622,905	
SOLID WASTE OPERATIONS	1,962,280	24.0
SOLID WASTE PROJECTS	725,000	
SUBTOTAL	\$ 9,037,655	89.0
UTILITIES / WATER RESOURCES		
WATER	1,257,454	9.2
WASTEWATER	285,096	3.3
NM ENVIRONMENTAL GRANT	172,069	
GOB WATER PROJECTS	3,039,323	
CAPITAL OUTLAY WATER PROJECTS	7,200,000	
SUBTOTAL	11,953,942	12.5
TOTAL ADMINISTRATIVE SERVICES	\$ 23,292,032	135.5

**SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION OVERVIEW**

GROWTH MANAGEMENT – LAND USE

COST CENTER	SERVICES	FISCAL YEAR 2006 ACCOMPLISHMENTS	FISCAL YEAR 2007 OBJECTIVES
<p>LAND USE ADMINISTRATION 102 Grant Ave. Santa Fe, NM 87105 (505) 986-6221</p>	<p>Provide direction to the Land Use divisions in the development and implementation of sound land use policies and growth management strategies. Writes new Ordinances and leads major Department projects.</p>	<p>Implementation of new ordinances including the affordable housing ordinance</p> <p>Hired two new personnel to implement affordable housing and transportation planning.</p> <p>Code rewrite; Articles 1-4, 11 and 12 reviewed by Legal and redlines complete.</p>	<p>Complete code rewrite and make web-ready version available</p> <p>Implement the adopted strategic plan</p> <p>Continue to structure the economic development program.</p>
<p>LAND USE PLANNING 102 Grant Ave. Santa Fe, NM 87105 (505) 986-6221</p>	<p>Performs implementation of long-range planning activities according to the County Growth Management Plan and other adopted plans and policies. Provides technical planning support services in the fields of land use planning, open space and trails planning, community planning, transportation, housing, economic development and ordinance interpretation.</p>	<p>Adopted community plans and ordinances:</p> <ul style="list-style-type: none"> - San Marcos Community Plan - Tres Arroyos de Poniente District ordinance - Village of Agua Fria Plan, THC boundary Adjustments, Zoning District ordinance - Los Cerrillos Zoning District ordinance <p>Completed the San Marcos District Ordinance</p> <p>Completed the Pojoaque Valley Community Strategic Plan</p> <p>Set up County Affordable Housing Program</p>	<p>Adoption of zoning ordinances and set-up of LDRCs for Pojoaque Valley and San Marcos/Galisteo basin.</p> <p>Development of planning and regulatory strategies for the breakup of ranch lands in the Galisteo Basin</p> <p>Complete Business Plan for County Business Park.</p> <p>Adopt a County Housing Fund ordinance</p>
<p>DEVELOPMENT REVIEW 102 Grant Ave. Santa Fe, NM 87105 (505) 995-2728</p>	<p>Provides the review of land use applications related to zoning and subdivisions for Code compliance. Conducts reviews and prepares staff reports and other documentation associated with public hearings, administrative approval and presents cases at public hearings.</p>	<p>Assisted and advised applicants, the general public and professional consultants of procedure, submittals and development standards for residential and non-residential land uses in conformance with regulations. Handled 528 administrative applications and 156 public hearings.</p>	<p>Provide communication, assistance and interaction with the general public, surveyors, and developers regarding submittals and development standards for residential and non-residential conformance with Code requirements and other ordinances. Handle 550 administrative applications and 200 public hearings.</p>

**SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION BUDGET OVERVIEW**

GROWTH MANAGEMENT - LAND USE

FUND >	GENERAL	GENERAL	GENERAL	TOTAL
DESCRIPTION	101-0501-412 LAND USE ADMINISTRATION	101-0502-414 PLANNING	101-0505-414 DEVELOPMENT REVIEW	
POSITIONS				
LAND USE DIVISION DIRECTOR	1	92,909		
DEPUTY LAND USE DIRECTOR	1	71,059		
ADMINISTRATIVE ASSISTANT	2	65,435		
SECRETARY I	1	26,521		
PLANNING MANAGER		1	69,317	
SENIOR PLANNER		1	54,765	
GIS PLANNER		1	51,641	
SENIOR PLANNER		1	44,757	
COMMUNITY PLANNER		2	75,755	
TRANSPORTATION PLANNER		1	51,371	
DEVELOPMENT REVIEW MANAGER			1	51,093
SENIOR TECHNICAL REVIEW SPECIALIST			2	109,157
DEVELOPMENT REVIEW SPEC. II			3	115,136
DEVELOPMENT REVIEW SPEC. I			2	61,596
DEVELOPMENT PERMIT SPECIALIST			1	43,046
PLATS EXAMINER			1	39,415
BUDGET				
SALARY AND WAGES				
FULL-TIME EMPLOYEES	255,924	347,606	419,443	1,022,973
TEMPORARY EMPLOYEES				0
TOTAL SALARY AND WAGES	255,924	347,606	419,443	1,022,973
TOTAL POSITIONS (FTE)	5	7	10	22
EMPLOYEE BENEFITS	94,776	124,934	167,277	386,987
BENEFIT % OF SALARIES	37.0%	35.9%	39.9%	37.8%
TRAVEL	2,550	4,800	3,684	11,034
GAS & OIL	0	0	0	0
MAINTENANCE	5,255	0	0	5,255
CONTRACTUAL SERVICES	0	69,270	4,000	73,270
SUPPLIES	3,200	4,600	4,450	12,250
OTHER OPERATING COSTS	20,152	37,525	29,950	87,627
TOTAL COST CENTER	381,857	588,735	628,804	1,599,396

BUDGET NOTES

CONTRACTUAL SERVICES

PLANNING: \$55,000 for demographic surveys, mediation services, various studies, update of VISUM transportation planning. \$20,000 for Membership in North Central Regional Transportation District

OTHER OPERATING COSTS

ADMINISTRATION: \$7,402 for copier rentals, \$7,300 for stationery, LU Code rewrite publishing.

DEVELOPMENT REVIEW: \$13,400 for printing legal notices, advertisements, posters

\$13,000 for stenographer fees for Land Use public hearings and EZA/EZC

**SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION OVERVIEW**

GROWTH MANAGEMENT – LAND USE / RPA

COST CENTER	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 OBJECTIVES
<p>PERMITS AND INSPECTIONS 102 Grant Ave. Santa Fe, NM 87105 (505) 986-6226</p>	<p>Provide information to the public on aspects of obtaining development permits for residential and non-residential structures and issue these permits. Review and inspect subdivisions, developments, and individual tracts of land for compliance with County Codes and other requirements. Enforce County Code and follow up on public and governmental complaints.</p>	<p>Issued 1,500 development permits.</p> <p>Processed 3,650 Code enforcement complaints</p> <p>Conducted 702 development permit inspections</p>	<p>Implement program for National Pollution Discharge Elimination System 5-year permit. Submit 20 storm water prevention pollution plans.</p> <p>Enforce Code, concentrating on litter and junk vehicle ordinances, unpermitted development and unlicensed businesses, issuing 300 violations.</p>
<p>REGIONAL PLANNING AUTHORITY 102 Grant Ave. Santa Fe, NM 87105 (505) 986-6221</p>	<p>The Regional Planning Authority (RPA) is a joint City/County recommending body comprised of four City Councilors and four County Commissioners who deal in land use and other planning related issues specific to the five-mile extraterritorial zone. The RPA also serves as the Transportation Policy Board (TPB) for the Santa Fe Metropolitan Planning Organization (MPO) and is the formal review body for designating the joint, regional projects called for under the County Capital Outlay Gross Receipts Tax Ordinance.</p>	<p>City and county leaders are at issue over a city plan to annex nearly 12,000 acres in which nearly 16,000 people live. Elected officials from both governing bodies who serve on the Regional Planning Authority are analyzing the city's annexation ideas and making recommendations, but that process isn't scheduled for completion for several more months.</p>	<p>Develop a meaningful and comprehensive plan for the Santa Fe region and then provide guidance for effective implementation.</p> <p>Design and create a relationship between land use and water needs for long-range planning purposes.</p>

**SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION BUDGET OVERVIEW**

GROWTH MANAGEMENT - LAND USE / RPA

FUND >	GENERAL		RPA			
DESCRIPTION	101-0505-414 PERMITS & INSPECTIONS		501-0508-414 REGIONAL PLANNING AUTH			TOTAL
POSITIONS						
PERMITS & ENFORCEMENT MANAG	1	57,280				
SENIOR ENGINEERING TECHNICIAN	1	51,264				
ENGINEERING TECHNICIAN	1	29,360				
WATER REVIEW SPECIALIST	1	48,775				
CODE ENFORCEMENT INSPECTOR	2	57,272				
CODE ENFORCEMENT INSPECTOR	1	28,080				
PLANS EXAMINER II	1	28,988				
PLANS EXAMINER I	1	27,149				
REGIONAL PLANNING DIRECTOR			1	77,225		
PLANNER III			1	38,850		
BUDGET						
SALARY AND WAGES						
FULL-TIME EMPLOYEES		328,169		77,225		405,394
TERM EMPLOYEES				38,850		38,850
TOTAL SALARY AND WAGES		328,169		116,075		444,244
TOTAL POSITIONS (FTE)	9		2			11
EMPLOYEE BENEFITS		134,597		41,788		176,385
BENEFIT % OF SALARIES		41.0%		36.0%		39.7%
TRAVEL		4,100		2,450		6,550
GAS & OIL		12,500		0		12,500
MAINTENANCE		2,218		0		2,218
CONTRACTUAL SERVICES		2,050		19,437		21,487
SUPPLIES		9,435		4,000		13,435
OTHER OPERATING COSTS		7,970		11,750		19,720
CAPITAL		0		4,500		4,500
TOTAL COST CENTER		501,039		200,000	0	696,539

BUDGET NOTES

GAS AND OIL

PERMITS & INSPECTIONS; \$12,500 for Gas and Oil for county travel to enforce code compliance and follow up on public and governmental complaints.

OTHER OPERATING COSTS

PERMITS; \$2,500 for uniforms, \$3,600 for office supplies, \$3,500 for field supplies
RPA; \$4,000 for postage, \$3,000 for printing and publishing

**SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION OVERVIEW**

GROWTH MANAGEMENT – PUBLIC WORKS

COST CENTER	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 OBJECTIVES
<p>PUBLIC WORKS ADMINISTRATION 2600 Galisteo Road Santa Fe, NM 87505 (505) 992-3010</p> <p>General Fund</p>	<p>Provides administration of road maintenance services; construction of road improvements; in some situations construction of sanitary sewer systems and water systems; provides administration of solid waste collection and disposal; as an internal service and provides administration of fleet maintenance services.</p> <p>Provide administration of the Solid Waste Program (separate program from Roads)</p>	<p>Provided administrative support to all of the Public Works Divisions and continued to improve the working relationship with other governmental agencies.</p> <p>Continued cleanup of grounds and roadways within the County with the inmate work program.</p> <p>Continued a Traffic Calming Program within the County.</p>	<p>Continue to field up to 12 daily public or Commissioner requests pertaining to road maintenance, solid waste and traffic sign service.</p> <p>Continue construction of a new Public Works facility, and complete construction of the Road Maintenance satellite yard facilities in districts I and III.</p> <p>Work with legislature and County Staff to secure state funding (\$1 million) for various road, drainage, and other capital improvement projects</p> <p>Complete 15 road and drainage projects in FY 2008.</p>
<p>FLEET SERVICES 2600 Galisteo Road Santa Fe, NM 87505 (505) 992-3033</p> <p>General Fund</p>	<p>Maintain 200 County vehicles and 117 pieces of heavy equipment. Provide quality, timely, responsive and economical repairs to the County's fleet of vehicles and equipment.</p>	<p>Provided efficient repairs and services required for County equipment (2,500 work orders)</p> <p>Managed Vehicle inventory record. Managed surplus vehicles and recommended replacement of vehicles.</p>	<p>Improve, provide and respond to vehicle repairs more efficiently (2,750 work orders)</p> <p>Obtain the best price for parts and services from private vendors.</p>
<p>TRAFFIC ENGINEERING 2600 Galisteo Road Santa Fe, NM 87505 (505) 992-3010</p> <p>General Fund</p>	<p>Responsible for the installation and maintenance of all traffic control devices, signs and markings. Also provides utility cut permits, driveway access permits, soil testing and Global Positioning System (GPS) development.</p>	<p>Implementation of traffic control devices such as electronic speed signs, speed sign trailers and speed humps within the County.</p> <p>Upgraded the traffic sign fabrication shop, computers and digital cutter.</p> <p>Completed annual striping of County roadways.</p> <p>Maintained and installed various types of signage in Santa Fe County.</p> <p>Updated and revised the Santa Fe County roads inventory list and the GIS database.</p>	<p>Install, repair and replace up to 1,250 traffic control devices in a timely manner.</p> <p>Upgrade sign fabrication and pavement marking operations (1,250) to become more self sufficient and less dependent on contractors.</p> <p>Continue the countywide upgrade of existing and installation of 750 linear feet new guardrail and road barriers.</p> <p>Stripe all County paved roadways one time per year or as needed (950,000 linear feet)</p>

**SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION BUDGET OVERVIEW**

GROWTH MANAGEMENT - PUBLIC WORKS

FUND >	GENERAL		GENERAL		GENERAL		TOTAL
DESCRIPTION	101-0601-441 PUBLIC WORKS ADMINISTRATION		101-0602-442 FLEET SERVICES		101-0603-442 TRAFFIC ENGINEERING		
POSITIONS							
GROWTH MANAGEMENT DEPT. DIR.	1	89,481					
DEPUTY PUBLIC WORKS DIRECTOR	1	68,832					
ADMINISTRATOR	2	83,588					
SECRETARY II	1	28,028					
CLERK II	1	14,310					
FLEET SERVICE MANAGER			1	45,148			
FLEET PROGRAM SPECIALIST			1	41,137			
SENIOR VEHICLE MECHANIC			1	36,925			
SENIOR HEAVY EQUIPMENT MECHANIC			2	62,069			
HEAVY EQUIPMENT MECHANIC			1	26,472			
VEHICLE MECHANIC			1	33,425			
AUTOMOBILE BODY REPAIRER			1	29,263			
EQUIPMENT SERVICE WORKER			1	34,911			
PARTS MANAGER			1	27,635			
TRAFFIC ENGINEERING MANAGER					1	50,831	
TRAFFIC FIELD SUPERVISOR					1	31,491	
ENGINEERING TECHNICIAN-GIS					1	35,499	
TRAFFIC ENGINEERING TECHNICIAN					1	31,841	
SIGN TECHNICIAN II					2	64,086	
SIGN TECHNICIAN I					1	25,237	
SIGN TECHNICIAN APPRENTICE					1	24,998	
BUDGET							
SALARY AND WAGES							
FULL-TIME EMPLOYEES		284,240		336,984		263,984	885,208
OVERTIME				4,120		6,000	10,120
TOTAL SALARY AND WAGES		284,240		341,104		269,984	895,328
TOTAL POSITIONS (FTE)	6		10		8		24
EMPLOYEE BENEFITS		118,609		148,286		117,599	384,494
BENEFIT % OF SALARIES		41.7%		43.5%		43.6%	42.9%
TRAVEL		5,400		875		4,900	11,175
GAS & OIL		11,500		11,500		28,000	51,000
MAINTENANCE		5,800		39,900		178,900	224,600
CONTRACTUAL SERVICES		4,000		0		9,000	13,000
SUPPLIES		15,850		15,450		8,315	39,615
OTHER OPERATING COSTS		47,095		10,685		61,025	118,805
TOTAL COST CENTER		492,494		567,800		677,723	1,738,017

BUDGET NOTES

MAINTENANCE

FLEET SERVICES - Parts and repairs \$17,000 for heavy vehicles, \$8,000 for light vehicles, \$3,400 for laundry, \$4,000 maintenance contract with Safety Kleen (brakes), \$5,000 for nuts and bolts, towels, etc.

TRAFFIC ENGINEERING; \$56,400 for sign materials, \$50,000 for guard rails, \$60,000 for road striping, \$10,000 for repairs to Traffic Engineering vehicles.

OTHER OPERATING COSTS

ADMINISTRATION, \$8,810 for lease of PW Building land, \$22,085 for department cell phone service, \$7,000 for forms and publication of notices for road advisory and bid meetings.

TRAFFIC ENGINEERING, \$70,000 for electricity for county traffic signals and road lighting, \$5,750 for seminars.

**SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION OVERVIEW**

GROWTH MANAGEMENT - ROADS

COST CENTER	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 OBJECTIVES
<p>PROJECT DEVELOPMENT 2600 Galisteo Road Santa Fe, NM 87505 (505) 992-3010</p> <p>General Fund</p>	<p>Responsible for project development, including planning, design, construction and construction management.</p> <p>The in-house construction crews build the improvements on smaller projects, typically funded through legislative grants. The two construction units, on average, construct about 10 miles of paving improvements per year. The larger, more complicated construction is accomplished by contract.</p>	<p>Completed the following projects.</p> <ul style="list-style-type: none"> Paving improvements to CR-70, CR-89E, CR-91C, CR-84J, CR 88D, Encantado Loop. Chip seal improvements to Cibola Circle. Paving Improvements to Taylor Road. Low Water Crossing on CR-51 Design of South Meadows Road Project. Design of Agua Fria Phase III Project. Design of CR-42 Road Project. Construction of CR-55 	<p>Construct paving, grading, drainage, and low water crossings for the following projects: CR-56, CR-67, CR-84, CR-54.</p> <p>Complete up to 12 projects in the Fiscal Year within 95% of cost estimate; and 10 within time schedule.</p> <p>Utilize up to 10 outside consultants to perform survey and design for the more complicated projects.</p>
<p>ROAD MAINTENANCE 2600 Galisteo Road Santa Fe, NM 87505 (505) 992-3010</p> <p>Road Fund (204)</p>	<p>Maintain 586 miles of County roads in four maintenance districts in an area of over 1,800 square miles. Periodically and in response to flood damage, grade 430 miles of dirt roads. Remove snow on county roads in the winter</p>	<ul style="list-style-type: none"> Reconstructed CR-91C with drainage, subgrade, basecourse, and chip seal. Reconstructed Wheat Road and Gunbarrel Road with drainage, subgrade, basecourse and paving. Reconstructed 4.2 miles of CR-55 including subgrade, drainage, basecourse and chip seal. Built a low water crossing on CR-51 (Ojo De La Vaca) Improved San Miguel drive and San Pablo Lane in Los Hermanos Subdivision, with drainage, subgrade, basecourse, and chipseal. Put basecourse on Gavilion Road, Alondra Road, San Rafael Road for a total of 1.76 miles. Built gabion structure for CR-84 and CR-101E Built CR-91B drainage structure and gabions 	<p>Increase production to improve 25 miles of roads</p> <p>Recover road conditions deteriorated by snow event of January 2007. Improve drainage on county roads to prevent muddy conditions. Train foremen to have a better understanding of drainage issues.</p> <p>Chipseal East Pine Road, Living Water Road, Camarado Road.</p>
<p>BASECOURSE PURCHASE</p>	<p>Purchase basecourse (sand and gravel) for unimproved roads. (Prior state appropriation)</p>	<p>Basecourse purchased and utilized in Fiscal Year 2006.</p>	<p>Purchase and utilize basecourse for supplemental road maintenance.</p>

**SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION BUDGET OVERVIEW**

GROWTH MANAGEMENT - ROADS

FUND >	GENERAL	ROAD		ROAD	TOTAL
DESCRIPTION	101-0604-452 PROJECT DEVELOPMENT	204-0611-451 ROAD MAINTENANCE	204-0672-451 BASECOURSE		
POSITIONS					
ROAD PROJECT MANAGER	1	69,813			
CONSTRUCTION FOREMAN	1	32,034			
SR. ENGINEERING TECH.-SOILS LAB	1	37,340			
EQUIPMENT OPERATOR III	2	73,148			
EQUIPMENT OPERATOR II	5	154,276			
EQUIPMENT OPERATOR I	2	51,985			
ROAD CONSTRUCTION LABORER	3	84,216			
PROJECT MANAGER	1	15,225			
ROAD MAINTENANCE MANAGER			1	57,920	
ROAD MAINTENANCE SUPERINTENDENT			1	48,801	
ROAD MAINTENANCE FOREMAN			4	149,160	
EQUIPMENT OPERATOR III			5	166,281	
EQUIPMENT OPERATOR II			10	291,925	
EQUIPMENT OPERATOR I			4	106,064	
BUDGET					
SALARY AND WAGES					
FULL-TIME EMPLOYEES	518,038	820,150			
OVERTIME	41,200	40,000			
TOTAL SALARY AND WAGES	559,238	860,150	0		1,419,388
TOTAL POSITIONS (FTE)	16	25	0		41
EMPLOYEE BENEFITS	223,714	350,850	0		574,564
BENEFIT % OF SALARIES	40.0%	40.8%			40.5%
TRAVEL	5,675	4,065			9,740
GAS & OIL	75,000	204,356			279,356
MAINTENANCE	80,000	503,000	125,000		708,000
CONTRACTUAL SERVICES	58,000	150,000			208,000
SUPPLIES	17,140	26,895			44,035
OTHER OPERATING COSTS	28,750	24,000			52,750
CAPITAL	50,000	643,620			693,620
TOTAL COST CENTER	1,097,517	2,766,936	125,000		3,989,453

BUDGET NOTES

MAINTENANCE

PROJECT DEVELOPMENT; \$55,000 for heavy equipment maintenance; \$10,000 for vehicle maintenance
ROAD MAINTENANCE; \$325,000 for materials for road maintenance, \$140,000 for heavy equipment maintenance.

OTHER OPERATING COSTS

PROJECT DEVELOPMENT; \$25,000 for rental of specialized road equipment
ROAD MAINTENANCE; \$8,000 for rental of specialized road equipment; \$8,000 for electricity.

**SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION OVERVIEW**

GROWTH MANAGEMENT - SOLID WASTE

COST CENTER	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 OBJECTIVES
<p>SOLID WASTE TRANSFER STATIONS 2600 Galisteo Road Santa Fe, NM 87505 (505) 986-6221</p>	<p>Provides solid waste drop-off services to residents and small businesses within the unincorporated areas of Santa Fe County in a cost-efficient manner. Properly manage and transport solid wastes from County transfer stations to the City landfill. Recycles appropriate wastes. Institute administrative, operational and enforcement procedures that effectively manage and operate regional transfer stations which promote the health, safety, and well-being of persons and property within the County and preserve and improve the environmental quality of County lands.</p>	<p>Added a tractor truck which allowed the division to increase the number of trips to the City landfill and to recycling facilities.</p> <p>Worked with City of Santa Fe and Santa Fe Solid Waste Management Agency in the establishment of a regional recycling facility at the old City Transfer Station.</p> <p>Established a new Solid Waste Ordinance with new fees for disposal permits.</p>	<p>Improve recycling areas access and the tons of recycled waste.</p> <p>Reduce illegal dumping by expanding the Adopt-a-Road program (measured by number of Adopt-a-Road members added and number of illegal dumps).</p>
<p>LANDFILL CLOSURE 2600 Galisteo Road Santa Fe, NM 87105 (505) 986-6221</p>	<p>Monitors the closed Agua Fria landfill according to State Environmental Department guidelines</p>	<p>Monitored the closed Agua Fria landfill.</p>	<p>Continue to maintain and monitor the closed Agua Fria landfill.</p>
<p>TRANSFER STATION PROJECT 2600 Galisteo Road Santa Fe, NM 87105 (505) 986-6221</p>	<p>Construction of office and restroom facilities in three transfer station locations.</p>		<p>Upgrade 3 transfer stations.</p>

**SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION BUDGET OVERVIEW**

GROWTH MANAGEMENT - SOLID WASTE

FUND >	GENERAL	GENERAL	GOB 2001	TOTAL
DESCRIPTION	101-0605-443 SOLID WASTE	101-0606-443 LANDFILL CLOSURE	353-6150-48 SOLID WASTE TRANSFER STA	
POSITIONS				
SOLID WASTE MANAGER	1	61,471		
ADOPT-A-ROAD COORDINATOR	1	41,615		
SOLID WASTE COMPLIANCE OFFICER	1	40,322		
SOLID WASTE SUPERINTENDENT	1	38,628		
TRANSPORTATION FOREMAN	1	38,600		
TRANSFER STATION MAINT. FOREMAN	1	35,639		
EQUIPMENT OPERATOR II	1	28,293		
EQUIPMENT OPERATOR I	2	51,277		
TRUCK DRIVER II	2	51,232		
TRUCK DRIVER I	1	28,073		
TRANSFER STATION CARETAKER	12	270,857		
BUDGET				
SALARY AND WAGES				
FULL-TIME EMPLOYEES		686,008		
OVERTIME		22,660		
TOTAL SALARY AND WAGES		708,668	0	708,668
TOTAL POSITIONS (FTE)	24		0	24
EMPLOYEE BENEFITS		293,540		293,540
BENEFIT % OF SALARIES		41.4%		41.4%
TRAVEL		7,400		7,400
GAS & OIL		123,000		123,000
MAINTENANCE		121,972		121,972
CONTRACTUAL SERVICES		519,500	80,000	599,500
SUPPLIES		25,900		25,900
OTHER OPERATING COSTS		47,300		47,300
CAPITAL			35,000	725,000
TOTAL COST CENTER	1,847,280		115,000	725,000
			725,000	2,687,280

BUDGET NOTES

MAINTENANCE

SOLID WASTE - \$100,650 for Solid Waste heavy equipment maintenance

CONTRACTUAL SERVICES

SOLID WASTE - \$500,000 for waste disposal at city landfill

LANDFILL CLOSURE - \$80,000 for Agua Fria site methane monitoring and testing

CAPITAL

LANDFILL CLOSURE - \$35,000 reserve required for NMED.

**SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION OVERVIEW**

GROWTH MANAGEMENT - UTILITIES

COST CENTER	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 OBJECTIVES
<p>WATER UTILITY 205 Montezuma Street Santa Fe, NM 87501 (505) 992-9866</p> <p>(Fund 505)</p>	<p>Provides safe and reliable water service to particular areas in Santa Fe County, and provides resource management for water resources of Santa Fe County.</p>	<p>Increased operations to service increasing water service customer base from 1,301 in January 2006 to 1,455 in February 2007.</p> <p>Reduced outstanding receivable accounts from 13% to 10%. Reduced meter re-reads from 20% to 8%</p> <p>Developed water allocation accounting system to track committed water.</p> <p>Met primary and secondary water standards of the Safe Water Drinking Acts.</p> <p>Completed Agua Fria booster station and well</p>	<p>Provide adequate and safe drinking water. Meet supply and demand; full regulation compliance</p> <p>Reduce meter re-reads from 20% to 8%.</p> <p>Reduce delinquent accounts from 13% to 10%</p> <p>Develop master plan for the Water Resources department.</p>
<p>WASTEWATER UTILITY 205 Montezuma Street Santa Fe, NM 87501 (505) 992-9866</p> <p>(Fund 505)</p>	<p>Provide effective sewer service to particular areas in Santa Fe County.</p>	<p>Feasibility study to upgrade Valle Vista Wastewater Treatment Plant 90% completed.</p> <p>Received two discharge permits regulated by the State of New Mexico and one NPDES permit required by the Federal Government.</p>	<p>Provide reliable sewer service and upgrade wastewater facility and limit sewer backups.</p>
<p>NEW MEXICO ENVIRONMENTAL DEPARTMENT GRANT WATER PROJECTS (Fund 213)</p>	<p>Balance of 2005 New Mexico Environmental Department Grant for various wastewater projects.</p>	<p>Continuation of wastewater projects:</p> <ul style="list-style-type: none"> - Wastewater system improvements - County Road 54 water system improvement - Camino Polvoso sewer line, - Agua Fria / Rumbo al Sur sewer extension. 	<p>Continuation of wastewater projects:</p> <ul style="list-style-type: none"> - Wastewater system improvements - County Road 54 water system improvement - Camino Polvoso sewer line, - Agua Fria / Rumbo al Sur sewer extension.

**SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION BUDGET OVERVIEW**

GROWTH MANAGEMENT - UTILITIES

FUND >	WATER		WATER		WATER	TOTAL
DESCRIPTION	505-1410-444 WATER UTILITY		505-1420-445 WASTEWATER UTILITY		505-1445-444 NM ENV. DEPT. GRANT	
POSITIONS						
WATER RESOURCES DIVISION DIRECTOR	0.85	71,800	0.15	12,671		84,471
UTILITIES ENGINEER	0.85	66,757	0.15	11,781		78,538
ASSISTANT UTILITY ENGINEER	1	54,363				
ENTERPRISE FUND ACCOUNTANT	1	55,401				
HYDROGEOLOGIST	1	54,359				
FIELD OPERATIONS MANAGER	1	51,902				
LEAD WATER DISTRIBUTION OPERATOR	1	35,635				
ADMINISTRATIVE ASSISTANT	1	44,254				
WATER REVIEW SPECIALIST	0.50	21,112				
CLERK III	1	26,643				
UTILITIES FIELD SUPERVISOR			1	45,355		
WATER & WASTEWATER OPER. ASSIST.			2	55,049		
BUDGET						
SALARY AND WAGES						
FULL-TIME EMPLOYEES		482,228		124,856		
OVERTIME		4,536		7,399		
TOTAL SALARY AND WAGES		486,764		132,255	0	619,019
TOTAL POSITIONS (FTE)	9.2		3.3		0	13
EMPLOYEE BENEFITS		190,280		47,426	0	237,706
BENEFIT % OF SALARIES		39.1%		35.9%		38.4%
TRAVEL		6,507		1,045		7,552
GAS & OIL		9,375		3,200		12,575
MAINTENANCE		17,827		22,045		39,872
CONTRACTUAL SERVICES		31,187		9,362		40,549
SUPPLIES		18,225		12,100		30,325
OTHER OPERATING COSTS		497,289		57,663		554,952
CAPITAL					172,069	172,069
TOTAL COST CENTER		1,257,454		285,096	172,069	1,714,619

BUDGET NOTES

MAINTENANCE

WASTEWATER; \$15,500 for sewer line and facility maintenance; \$3,000 for equipment maintenance

CONTRACTUAL SERVICES

WATER; \$20,000 for Estancia Basin Water Planning Committee; \$5,901 for "CUBIC" electronic water meter reading software, \$4,086 for audit contracts.

SUPPLIES

WATER; \$8,000 for office supplies, billing forms, \$5,500 for small tools, field supplies, \$3,000 for lab supplies

WASTEWATER, \$2,000 for uniforms, \$7,600 for lab and field supplies

OTHER OPERATING COST

WATER; \$441,053 for purchase of water from City of Santa Fe for resale, \$14,000 for electricity,

\$6,329 for liability insurance, \$7,200 for equipment rental, \$14,084 for printing and postage / utility bills

WASTEWATER, \$33,000 for electricity

CAPITAL

Balance of 2005 New Mexico Environmental Department Grant: \$50,000 for wastewater system improvements,

\$10,000 for County Road 54 water system improvement, \$62,000 for Camino Polvoso sewer line,

\$50,000 for Agua Fria / Rumbo al Sur sewer extension.

**SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET
ORGANIZATION OVERVIEW**

GROWTH MANAGEMENT – WATER PROJECTS

COST CENTER	SERVICES	FISCAL YEAR 2007 ACCOMPLISHMENTS	FISCAL YEAR 2008 OBJECTIVES
CAPITAL OUTLAY WATER PROJECTS (Fund 213)	75% of this ¼ cent Gross Receipts tax is designated for County and Regional water projects.	Smith Land and Cattle Company; maintenance of Top of the World ranch associated with water rights, \$95k Valle Vista Housing wastewater treatment system \$31k, \$1,693k encumbered Geological Survey Flow, \$80k, \$100k encumbered Utility capital purchases, \$18k	FY 2008 budget for water projects determined during the fiscal year. County projects, \$3,600,000 Regional projects, \$3,600,000
2005 SERIES GOB PROCEEDS (Fund 330)	A total of \$20.5 million was received from this bond. Of this, \$10 million was appropriated for water projects and \$10.5 million was appropriated for road projects.	Water well for Agua Fria Community Center, \$298k Water well for Public Works Facility, \$148k Legal services regarding water rights, \$137k	FY 2008 budget consists of the remainder in fund for water rights and projects; \$3,039,323. The projects are to be determined during the fiscal year.

Find budget detail for water projects in the Capital section of this document.