

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
ORGANIZATION OVERVIEW

GROWTH MANAGEMENT – PUBLIC WORKS

COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 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 Solid Waste.</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>Complete construction of the new Public Works Facility and move to new premises.</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>More closely monitor fuel station for accurate assignment of fuel costs, and avoidance of theft.</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>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 of new guardrail and road barriers.</p> <p>Stripe all County paved roadways one time per year or as needed (950,000 linear feet).</p>

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FUND >	GENERAL		GENERAL		GENERAL	
DESCRIPTION	101-0601-441 PUBLIC WORKS ADMINISTRATION		101-0602-442 FLEET SERVICES		101-0603-442 TRAFFIC ENGINEERING	
POSITIONS	filled vac		filled vac		filled vac	
GROWTH MANAGEMENT DEPT. DIR.	1	99,686				
PUBLIC WORKS DIVISION DIRECTOR	1	77,207				
ADMINISTRATIVE MANAGER	1	60,320				
ADMINISTRATIVE ASSISTANT	1	37,294				
SECRETARY SENIOR	1	31,762				
CLERICAL SPECIALIST	1	24,024				
FLEET SERVICE MANAGER			1	51,281		
FLEET PROGRAM SPECIALIST			1	39,597		
VEHICLE MECHANIC LEAD			1	37,547		
HEAVY EQUIPMENT MECHANIC SENIOR			2	66,501		
HEAVY EQUIPMENT MECHANIC			1	26,208		
VEHICLE MECHANIC			1	36,451		
AUTOMOBILE BODY REPAIRER			1	32,884		
EQUIPMENT SERVICE WORKER			1	38,611		
PARTS MANAGER			1	28,080		
TRAFFIC MANAGER					1	40,102
TRAFFIC ENGINEER TECHNICIAN					1	
GIS TECHNICIAN					1	41,572
WORKZONE COORDINATOR					1	38,385
SIGN TECHNICIAN SENIOR					2	58,685
SIGN TECHNICIAN					2	46,313
BUDGET						
SALARY AND WAGES						
FULL-TIME EMPLOYEES		330,293		357,160		225,057
OVERTIME				4,120		
UNAPPLIED SALARY		26,508		2,169		49,323
TOTAL SALARY AND WAGES		356,801		363,449		274,380
TOTAL POSITIONS (FTE)	6		10		7	1
EMPLOYEE BENEFITS		142,652		152,388		117,753
BENEFIT % OF SALARIES		40.0%		41.9%		42.9%
TRAVEL		4,450		1,550		3,475
GAS & OIL		16,500		15,813		30,000
MAINTENANCE		6,743		36,050		173,600
CONTRACTUAL SERVICES		0		0		7,400
SUPPLIES		14,895		22,430		11,350
OTHER OPERATING COSTS		22,321		23,684		49,570
TOTAL COST CENTER		564,362		615,364		667,528

salaries are actuals as of 7/1/2008

SANTA FE COUNTY
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ORGANIZATION OVERVIEW

GROWTH MANAGEMENT - ROADS

COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 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> <p>Cibola Circle – Road improvement and chip seal 1.7 miles</p> <p>CR-67 – chip seal 5.2 mi.</p> <p>CR-67F La Barraria – 450ft of road improvements.</p> <p>CR-84 – Road improve. and paving 500ft.</p> <p>Encantado Loop – Road improvements and chip seal 2.2 mi.</p> <p>CR-56 – Road improve. and paving 1.4 mi.</p> <p>CR-123 – drainage improvements</p> <p>Gun Barrel Road- pave 2 mi.</p> <p>San Ysidro Crossing – subgrade prep and pave 0.5 mi</p> <p>CR-59 – Gabion erosion control & road improve.</p> <p>CR-44A – Road and drainage improve. 1.1mi.</p> <p>CR-44B – Road and Drainage improve. 0.44mi.</p>	<p>Agua Fria Phase III – resolve and complete archeological issues. Finalize design.</p> <p>South Meadows Road – Complete land purchases</p> <p>CR-42 – Secure funding and put out to bid.</p> <p>GRIP II Projects – secure funding and complete north County projects.</p> <p>Co-op Projects – CR54, complete drainage, paving, and gabion structure</p> <p>Pending Projects – Complete CR-67F.</p> <p>Improve procedure for project and budget cost tracking.</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>	<p>Completed the following projects:</p> <p>CR-55 chip sealing.</p> <p>San Miguel Drive chip seal</p> <p>La Tierra Subdivision roads – 1 mile of roads widened with Improved drainage and basecourse..</p> <p>Peaceful Drive – widened, improved drainage and basecourse..</p> <p>Cr-09 Drake Road – Basecourse.</p> <p>CR-6 Aspen Road reconstructed with driveway culverts and basecourse.</p> <p>CR-88A reconstructed and Basecourse placed.</p> <p>Trees trimmed throughout the Santa Fe and northern districts.</p>	<p>Reconstruct the following roads with drainage, base course and chip seal.</p> <p>Camarade Road, 0.3 mi.</p> <p>East Pine Road, 0.64 mi.</p> <p>Living Water Road, 1 mi.</p> <p>Reconstruct the following roads with drainage, base course and hot mix paving:</p> <p>CR-88A.</p> <p>CR-88 El Sitio Road.</p> <p>CR-88D Arroyo Alamo West</p> <p>Drainage improvements for Calle Victoriano.</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 2008.</p>	<p>Opportunistic large purchase of basecourse millings budgeted in FY 2009.</p>

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GROWTH MANAGEMENT - ROADS

FUND >	GENERAL		ROAD		ROAD
DESCRIPTION	101-0604-452 PROJECT DEVELOPMENT		204-0611-451 ROAD MAINTENANCE		204-0672-451 BASECOURSE
POSITIONS	filled vac		filled vac		
ROAD PROJECT MANAGER	1	74,984			
CONSTRUCTION FOREMAN	2	80,572			
SOILS LAB TECHNICIAN	1	43,666			
HEAVY EQUIPMENT OPERATOR LEAD	2	77,009			
HEAVY EQUIPMENT OPERATOR	4	132,158			
EQUIPMENT OPERATOR	2	53,357			
ROAD MAINTENANCE WORKER	3	71,166			
PROJECT SPECIALIST	1				
ROAD MAINTENANCE MANAGER			1	61,487	
ROAD MAINTENANCE SUPERINTENDENT			1	52,623	
ROAD MAINTENANCE FOREMAN			4	160,151	
HEAVY EQUIPMENT OPERATOR LEAD			4	138,183	
HEAVY EQUIPMENT OPERATOR			9	275,721	
EQUIPMENT OPERATOR			4	78,898	
BUDGET					
SALARY AND WAGES					
FULL-TIME EMPLOYEES		532,912		767,063	
OVERTIME		41,200		40,000	
UNAPPLIED SALARY		21,894		120,534	
TOTAL SALARY AND WAGES		596,006		927,597	0
TOTAL POSITIONS (FTE)	15	1	23	2	
EMPLOYEE BENEFITS		210,041		343,565	0
BENEFIT % OF SALARIES		35.2%		37.0%	
TRAVEL		5,650		5,619	
GAS & OIL		82,000		312,500	
MAINTENANCE		97,500		639,400	125,000
CONTRACTUAL SERVICES		57,000		176,000	
SUPPLIES		18,954		28,200	
OTHER OPERATING COSTS		36,400		29,800	
CAPITAL		0		419,000	
ROAD FUND CAPITAL PACKAGE				549,800	
TOTAL COST CENTER		1,103,551		3,431,481	125,000

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GROWTH MANAGEMENT - SOLID WASTE

COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 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 87505 (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 87505 (505) 986-6221</p>	<p>Projects to construct new transfer stations and improve existing transfer stations.</p>	<p>Completed three transfer station upgrades at Nambe, Jacona, and La Cienega, constructing offices and restroom facilities.</p>	<p>Complete construction of Stanley Transfer Station.</p>

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GROWTH MANAGEMENT - SOLID WASTE

FUND >	GENERAL		GENERAL	GOB 2001
DESCRIPTION	101-0605-443 SOLID WASTE		101-0606-443 LANDFILL CLOSURE	353-6150-48 SOLID WASTE TRANSFER STA
POSITIONS	filled	vac		
SOLID WASTE MANAGER		1		
ADOPT-A-ROAD COORDINATOR	1			
SOLID WASTE COMPLIANCE OFFICER	1			
SOLID WASTE SUPERINTENDENT	1			
TRANSPORTATION FOREMAN	1			
TRANSFER STATION MAINT. FOREMAN	1			
HEAVY EQUIPMENT OPERATOR	1			
EQUIPMENT OPERATOR	2			
TRUCK DRIVER II	1	1		
TRUCK DRIVER I	1			
TRANSFER STATION CARETAKER	10	2		
BUDGET				
SALARY AND WAGES				
FULL-TIME EMPLOYEES			557,898	
OVERTIME			22,660	
UNAPPLIED SALARY			133,441	
TOTAL SALARY AND WAGES			713,999	0
TOTAL POSITIONS (FTE)	20	4		0
EMPLOYEE BENEFITS			299,320	0
BENEFIT % OF SALARIES			41.9%	
TRAVEL			2,950	
GAS & OIL			179,000	
MAINTENANCE			135,988	
CONTRACTUAL SERVICES			517,500	80,000
SUPPLIES			24,510	
OTHER OPERATING COSTS			64,169	
CAPITAL				725,000
TOTAL COST CENTER			1,937,436	80,000

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