

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
ORGANIZATION OVERVIEW

GROWTH MANAGEMENT - UTILITIES

COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 OBJECTIVES
<p>WATER UTILITY 102 Grant Ave. 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 1,394 in January 2007 to 1,530 in December 2007.</p> <p>Met primary and secondary water standards of the Safe Water Drinking Acts.</p> <p>Developed water allocation accounting system to track committed water.</p> <p>Drilled replacement well in Valle Vista Subdivision.</p> <p>Completed wastewater feasibility study to advise the County as to the best location and size for a new treatment plant.</p> <p>Updated Jemez y Sangre water plan.</p>	<p>Provide adequate and safe drinking water. Meet supply and demand; full regulation compliance</p> <p>Reduce customer service and technical quality complaints from 1% to 0.5%</p> <p>Reduce disruption of water service from 1.4% per 1,000 active customer account to 1.0%..</p> <p>Maintain 100% compliance with maximum contaminant levels and treatment mandated by the Safe Water and Drinking Acts.</p> <p>Reduce percentage of meter re-reads from 3% to 2%.</p>
<p>WASTEWATER UTILITY 102 Grant Ave. 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>Completed upgrade and improvement of Valle Vista Sewer System through reconstruction and pipe bursting all 12,000 feet of existing sewer system including customer service lines to property line.</p>	<p>Provide reliable sewer service and upgrade wastewater facility and limit sewer backups.</p> <p>Reduce the number of sewer overflows from 4.5 per 12K feet of sewer line to 3.5 (or by 22%).</p> <p>Reduce percentage of delinquent accounts from 10% to 9% by promptly issuing 15-day notices and assisting customers in setting up payment agreements.</p>

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
ORGANIZATION BUDGET OVERVIEW

GROWTH MANAGEMENT - UTILITIES

FUND >	WATER		WATER		TOTAL	
	505-1410-444 WATER UTILITY		505-1420-445 WASTEWATER UTILITY			
DESCRIPTION	filled	vac	filled	vac		
POSITIONS						
WATER RESOURCES DIVISION DIRECTOR		0.85		0.15	1	
UTILITIES ENGINEER	0.85		67,744	0.15	11,955	79,699
UTILITIES ENGINEER ASSOCIATE	1		55,167			
ACCOUNTANT SENIOR	1		56,220			
ACCOUNTING TECHNICIAN SR.	1		35,360			
ACCOUNTING TECHNICIAN	1		34,320			
HYDROGEOLOGIST	1		55,162			
UTILITIES MAINTENANCE TECH. LEAD	1		36,334			
UTILITIES MAINTENANCE TECHNICIAN	2		47,472			
WATER REVIEW SPECIALIST	0.50		23,952			
UTILITIES FOREMAN				1	46,025	
UTILITIES MAINTENANCE TECHNICIAN				2	54,494	
BUDGET						
SALARY AND WAGES						
FULL-TIME EMPLOYEES			411,731		112,474	
OVERTIME			5,590		7,399	
UNAPPLIED SALARY			89,304		13,115	
TOTAL SALARY AND WAGES			506,625		132,988	639,613
TOTAL POSITIONS (FTE)	9.35	0.85		3.15	0.15	13.5
EMPLOYEE BENEFITS			197,728		47,645	245,373
BENEFIT % OF SALARIES			39.0%		35.8%	38.4%
TRAVEL			6,507		1,045	7,552
GAS & OIL			11,486		3,829	15,315
MAINTENANCE			30,381		38,099	68,480
CONTRACTUAL SERVICES			32,392		9,512	41,904
SUPPLIES			26,225		11,600	37,825
OTHER OPERATING COSTS			512,604		59,157	571,761
CAPITAL			0		0	0
TOTAL COST CENTER			1,323,948		303,875	1,627,823

salaries are actuals as of 7/1/2008

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
ORGANIZATION OVERVIEW

GROWTH MANAGEMENT – WATER PROJECTS

COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 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, \$26k Valle Vista Housing sewer project completed, \$1.55M Hagerman Well completed, \$180k Pojoaque wastewater treatment plant, continuing, \$208k, \$791k encumbered Buckman Direct Diversion Project, continuing (regional), \$4.7M	FY 2009 budget for water projects determined during the fiscal year. County projects, \$3,750,000 Regional projects, \$3,750,000
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.	Buckman Direct Diversion Project, continuing, \$2.8M	No FY 2009 budget

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