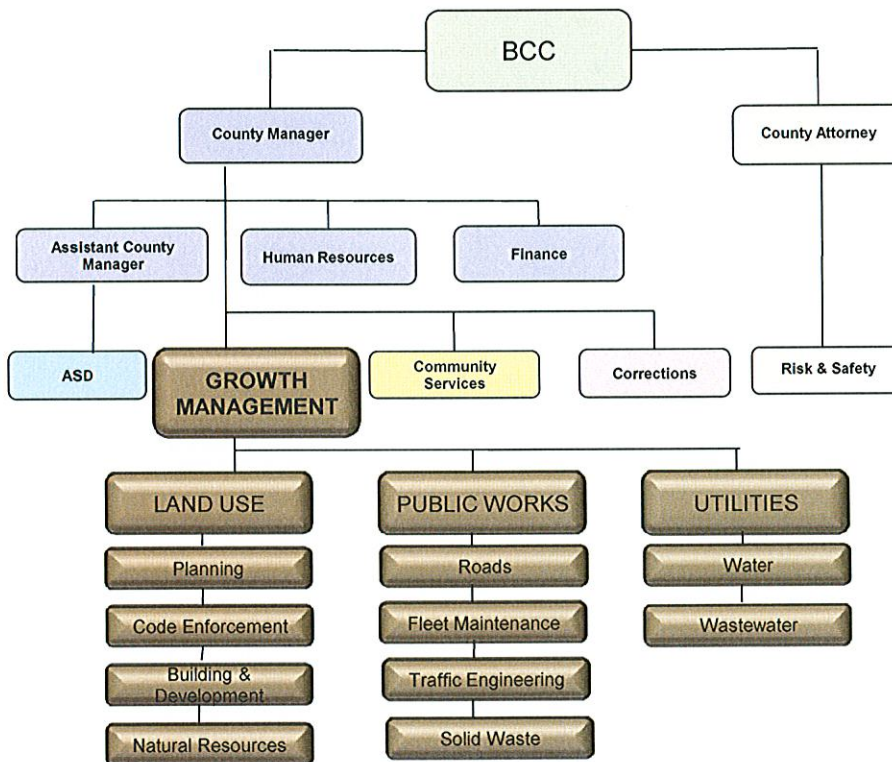


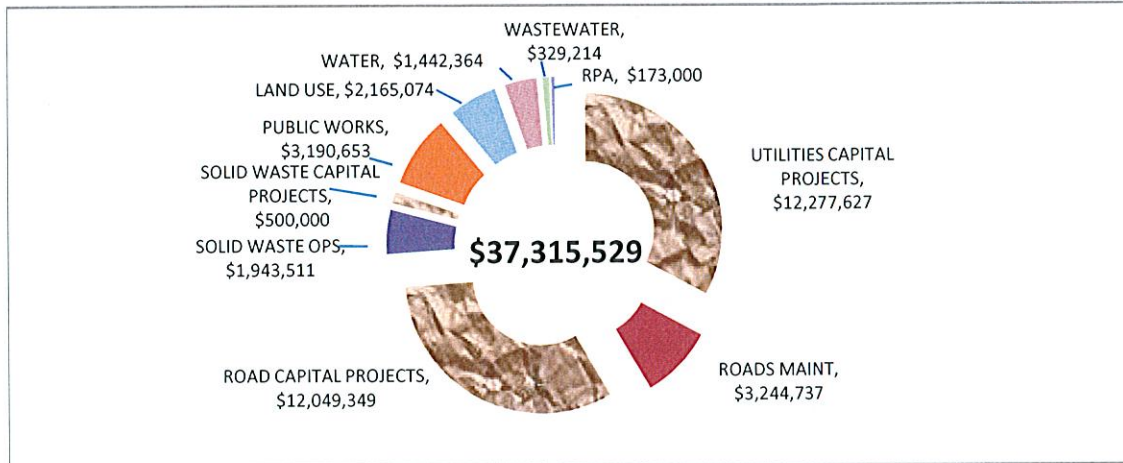
SANTA FE COUNTY  
 FISCAL YEAR 2010 BUDGET  
**GROWTH MANAGEMENT**



DEPARTMENTS	FUNDS				
	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL IMPROVEMENT FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS
LAND USE	\$ 2,165,074				
REGIONAL PLANNING AUTHORITY					\$ 173,000
PUBLIC WORKS	\$ 1,967,638				
ROAD MAINTENANCE		\$ 3,244,737			
PUBLIC WORKS CAPITAL		\$ 900,000	\$ 11,149,349		
SOLID WASTE OPS & PROJECTS	\$ 3,166,526		\$ 500,000		
UTILITIES			\$ -		\$ 1,771,578
UTILITIES & WATER PROJECTS		\$ 7,722,000	\$ 2,249,127		\$ 2,306,500
<b>TOTAL</b>	<b>\$ 7,299,238</b>	<b>\$ 11,866,737</b>	<b>\$ 13,898,476</b>	<b>\$ -</b>	<b>\$ 4,251,078</b>
<b>\$</b>	<b>37,315,529</b>				



SANTA FE COUNTY  
 FISCAL YEAR 2010 BUDGET  
 GROWTH MANAGEMENT



	BUDGET	STAFF
LAND USE		
ADMINISTRATION	371,484	4.0
PLANNING	531,808	7.0
BUILDING & DEVELOPMENT	1,198,156	17.5
GROWTH MANAGEMENT PLAN	22,050	
NATURAL RESOURCES	41,576	
SUBTOTAL	\$ 2,165,074	28.5
REGIONAL PLANNING AUTHORITY		
RPA	173,000	1.0
SUBTOTAL	\$ 173,000	1.0
PUBLIC WORKS / ROADS		
PUBLIC WORKS ADMINISTRATION	753,059	7.0
FLEET SERVICES	625,270	10.0
TRAFFIC ENGINEERING	589,309	8.0
PROJECT DEVELOPMENT	1,223,015	17.0
ROAD MAINTENANCE & BASECOURSE	3,244,737	25.0
ROADS CAPITAL OUTLAY	900,000	
GOB FACILITY & ROAD PROJECTS	11,149,349	
SOLID WASTE OPERATIONS	1,943,511	24.0
SOLID WASTE PROJECTS	500,000	
SUBTOTAL	\$ 20,928,250	91.0
UTILITIES / WATER RESOURCES		
WATER	1,442,364	10.2
WASTEWATER	329,214	3.3
OTHER UTILITIES PROJECTS	2,306,500	
GOB WATER PROJECTS	2,249,127	
CAPITAL OUTLAY WATER PROJECTS	7,722,000	
SUBTOTAL	14,049,205	13.5
<b>TOTAL GROWTH MANAGEMENT</b>	<b>\$ 37,315,529</b>	<b>134.0</b>

SANTA FE COUNTY  
 FISCAL YEAR 2010 BUDGET  
 GROWTH MANAGEMENT



**Growth Management/Land Use:** The mission of the Growth Management Land Use Division is to guide future growth and development through effective planning, zoning, permitting and enforcement to make available meaningful choices in terms of alternative living environments and life styles, preserve resources for future generations, and to address the needs and concerns of its citizens while ensuring their quality of life.

**Land Use**

- \* Community Planning
- \* Economic Planning
- \* Transportation Planning
- \* Development Review & Permits
- \* Water Conservation
- \* Code Enforcement

**LAND USE**

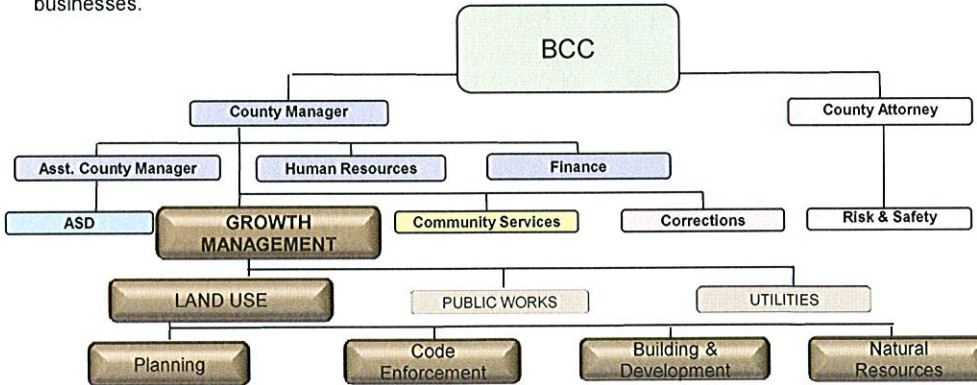
102 Grant Avenue  
 Santa Fe, NM 87501  
 (505)986-6225

**Accomplishments:**

- Planning and Development: Restructured permit application process, including implementation of an expedited permit process and preliminary, pre-final and final inspection process now being conducted on all development applications.
- Planning and Development: Completed and recorded Ordinance 2008-10, a comprehensive no adverse impact floodplain and stormwater management ordinance.
- Planning and Development: Drafted a sign ordinance to address LED signage and other signage not covered by current code criterion.
- Planning and Development: Implemented Pre-Application meeting process.
- Planning: Created the Arts, Culture and Entertainment Task Force approved by Resolution.
- Planning: Economic Development Ordinance 2008-13 and project participation agreement approved for Bicycle Technologies.
- Planning: Economic Development Ordinance 2008 and project participation agreement approved for Santa Fe Farmers Market.
- Planning: Joint City County Resolution 2008-58 approved supporting joint efforts with City of Santa Fe and Santa Fe Community College Santa Fe Regional Telecommunications Coalition for Broadband and obtaining membership with NM LambdaRail.
- Planning: Completed Media District Broadband infrastructure assessment.
- Planning: Assisted with annexation issues and EZ changes and development review projects.
- Planning: Amendment of Agua Fria Traditional Historic Community boundaries due to impending City annexation.
- Planning: Adopted the Pojoaque Valley Traditional Community District Ordinance.
- Planning: Completed GIS Wildlife Habitat Mapping workshop.
- Planning: Submitted the La Cienega Acequia and La Bajada Cultural landscape drawings to the HABS/HAER collection at the Library of Congress.
- Planning: Created land use suitability maps in preparing the Growth Management ties mapping and creation of Tiers mapping.
- Planning: Completed a series of public meetings with Santa Fe Trails and the Regional Planning Authority to obtain public input on where future transit service should be provided throughout the City and County.

**Long Term Goals & Objectives:**

1. Complete and seek passage of the revised Code Ordinance.
2. Implement North County Regional Transit District - Santa Fe County Transportation Service Plan.
3. Coordinate activities associated with the Santa Fe Studios agreement.
4. Monitor and assist with Extraterritorial Zoning Issues.
5. Complete the County-wide Strategic Plan.
6. Implement plan to conduct inspections "in-house" and to issue Certificates of compliance.
7. Concentrate code enforcement activities on litter and junk vehicle ordinances, unpermitted development and unlicensed businesses.



SANTA FE COUNTY  
**FISCAL YEAR 2010 BUDGET**  
 ORGANIZATION BUDGET OVERVIEW

**GROWTH MANAGEMENT - LAND USE**

FUND >	GENERAL	GENERAL	GENERAL	GENERAL	RPA	GENERAL
DESCRIPTION	101-0501-412 LAND USE ADMINISTRATION	101-0502-414 PLANNING	101-0516-414 BUILDING & DEVELOPMENT	101-0512-414 NATURAL RESOURCES	501-0508-414 REGIONAL PLANNING AUTH	101-0513-414 GROWTH MGT. PLAN
<b>POSITIONS</b>	filled vac	filled vac	filled vac			
PLANNING & DEVELOPMENT DIV. DIRECTOR	1 97,919					
ACCOUNTING TECHNICIAN	1 35,693					
ADMINISTRATIVE ASSISTANT	1 40,409					
SECRETARY	1 28,685					
PLANNING MANAGER		1 65,918				
SENIOR PLANNER		2 105,363				
SENIOR PLANNER / ECONOMIC DEVELOP		1 52,489				
SENIOR PLANNER / TRANSPORTATION		1 52,489				
COMMUNITY PLANNER		1 1 74,603				
DEVELOPMENT REVIEW MANAGER			1 71,165			
DEVELOPMENT REVIEW TEAM LEADER			3 168,368			
DEVELOPMENT REVIEW SPECIALIST SR.			3 128,839			
DEVELOPMENT REVIEW SPECIALIST			3 103,983			
DEVELOPMENT PERMIT SPECIALIST			1 56,175			
PERMITS & ENFORCEMENT MANAGER			1 61,884			
ENGINEERING TECHNICIAN			1 38,462			
WATER REVIEW SPECIALIST			0.5 32,703			
CODE ENFORCEMENT INSPECTOR SR.			2 76,664			
CODE ENFORCEMENT INSPECTOR			1 34,611			
PLANS EXAMINER			1 31,366			
REGIONAL PLANNING DIRECTOR					1 75,754	
<b>BUDGET</b>						
<b>SALARY AND WAGES</b>						
FULL-TIME EMPLOYEES	202,706	350,862	804,220		75,754	
TEMP EMPLOYEES				7,500		
UNAPPLIED SALARY	41,548		8,318		8,475	
TOTAL SALARY AND WAGES	244,254	350,862	812,538	7,500	84,229	0
TOTAL POSITIONS (FTE)	4	6 1	17.5		1	
<b>EMPLOYEE BENEFITS</b>	88,458	120,948	340,989	2,700	44,321	0
BENEFIT % OF SALARIES	36.2%	34.5%	42.0%	36.0%	52.6%	N/A
TRAVEL	1,250	1,700	4,910	3,550	2,450	
GAS & OIL			10,000			
MAINTENANCE	4,000		2,900			
CONTRACTUAL SERVICES		48,398		9,550	23,000	
SUPPLIES	12,500	500	3,770	2,346	2,400	1,400
OTHER OPERATING COSTS	21,022	9,400	23,049	12,430	16,600	20,650
				3,500		
<b>TOTAL COST CENTER</b>	371,484	531,808	1,198,156	41,576	173,000	22,050

Salaries and wages are actual for filled positions and budget for vacancies.

SANTA FE COUNTY  
 FISCAL YEAR 2010 BUDGET  
**GROWTH MANAGEMENT**



Growth Management/Public Works Division: This mission of the Santa Fe County Public Works Division is to maintain and improve the quality of life for residents in Santa Fe County; by maintaining and improving County Roads for the safe and efficient movement of people, goods and services; by constructing sanitary sewer systems; and by providing for the safe and sanitary collection and disposal of solid waste.

**Public Works**

- \* Road Maintenance
- \* Road Construction
- \* Fleet Maintenance
- \* Traffic Engineering
- \* Project Development
- \* Solid Waste

**PUBLIC WORKS**

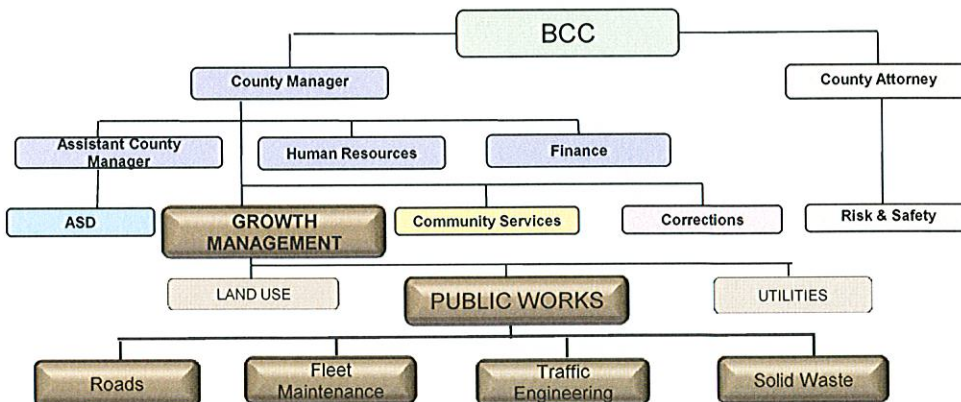
424 NM 499  
 Santa Fe, NM  
 (505)992-3010

**Accomplishments:**

- Completed the grade control structure Arroyo Alamo West.
- Completed asphalt paving for County Road 42 Phase I.
- Completed asphalt paving for Tano West.
- Completed asphalt paving for Paseo La Tierra.
- Installed an all weather crossing for Pinon Hills Subdivision.
- Completed asphalt paving for County Roads 84G, 88A, 88G, 90.
- Completed asphalt paving for Cerro del Alamo.
- Completed asphalt paving for the La Tierra Mail Box site.
- Installed a right-of-way acquisition for Canada Village Road.
- Completed cold milling surfacing for Calle Victoriano, Jaymar Road, B. Anaya Road and Camp Stoney Road.
- Stanley Solid Waste Transfer Station Facility (under construction).
- Approval of the new fee structure for road cuts (Ordinance 2009-5).
- Implemented hydrostripping technology to recycle usable aluminum signs for the replacement on Santa Fe County roadways.
- Conducted over 30 traffic studies on various county roads.
- Installed all-weather crossing at Sloman Lane.
- Re-paved Valle Vista Subdivision Streets.
- Installed street lights in Valle Vista Subdivision.

**Long Term Goals & Objectives:**

1. Develop and implement a Solid Waste Funding Plan to ensure sustainable Solid Waste operations.
2. Secure and maintain state appropriations for various roads, drainage, and other capital improvement projects.
3. Participate in the development of a long range Capital Improvement Plan.
4. Continue the Basecourse project to improve roads and drainage on various County Roads.
5. Develop a process to timely and accurately track and seek reimbursement for project costs.
6. Provide efficient, timely and professional maintenance and repairs to the County's vehicle and equipment fleet.



SANTA FE COUNTY  
**FISCAL YEAR 2010 BUDGET**  
 ORGANIZATION BUDGET OVERVIEW

**GROWTH MANAGEMENT - SOLID WASTE & ROADS**

FUND >	GENERAL	GENERAL	GENERAL	ROAD	ROAD	ROAD PROJ.	GOB 2009
DESCRIPTION	101-0605-443 SOLID WASTE	101-0606-443 LANDFILL CLOSURE	101-0607-443 SOLID WASTE COMM. PROG.	204-0611-451 ROAD MAINTENANCE	204-0672-451 BASECOURSE	311-0613-6155 ROAD PROJECTS	335-0626-6150 GOB 2009 PROCEEDS
<b>POSITIONS</b>	filled vac			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	11	1					
ROAD MAINTENANCE MANAGER				1			
ROAD MAINTENANCE SUPERINTENDENT				1			
ROAD MAINTENANCE FOREMAN				5			
HEAVY EQUIPMENT OPERATOR LEAD				4			
HEAVY EQUIPMENT OPERATOR				8	2		
EQUIPMENT OPERATOR				4			
<b>BUDGET</b>							
<b>SALARY AND WAGES</b>							
FULL-TIME EMPLOYEES	717,651			865,885			
OVERTIME	22,660			40,000			
UNAPPLIED SALARY				49,917			
<b>TOTAL SALARY AND WAGES</b>	<b>740,311</b>	<b>0</b>	<b>0</b>	<b>955,802</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL POSITIONS (FTE)</b>	<b>21 3</b>			<b>23 2</b>			
<b>EMPLOYEE BENEFITS</b>							
BENEFIT % OF SALARIES	315,023	0	0	362,501	0	0	0
	42.6%	N/A	N/A	37.9%	N/A	N/A	N/A
TRAVEL	1,160			1,147			
GAS & OIL	150,400			212,500			
MAINTENANCE	119,176		2,150	600,990	125,000		
CONTRACTUAL SERVICES	466,500	80,000		173,750			
SUPPLIES	19,843		1,550	13,393			
OTHER OPERATING COSTS	47,098		300	17,825			
CAPITAL							500,000
ROAD CAPITAL				389,520		1,078,778	9,920,639
<b>TOTAL COST CENTER</b>	<b>1,859,511</b>	<b>80,000</b>	<b>4,000</b>	<b>2,727,428</b>	<b>125,000</b>	<b>1,078,778</b>	<b>10,420,639</b>

Salaries and wages are actual for filled positions and budget for vacancies.

SANTA FE COUNTY  
FISCAL YEAR 2010 BUDGET  
ORGANIZATION BUDGET OVERVIEW



**SANTA FE COUNTY**  
**FISCAL YEAR 2010 BUDGET**  
**ORGANIZATION BUDGET OVERVIEW**

**GROWTH MANAGEMENT - PUBLIC WORKS**

FUND >	GENERAL		GENERAL		GENERAL		GENERAL		
DESCRIPTION	101-0601-441 PUBLIC WORKS ADMINISTRATION		101-0602-442 FLEET SERVICES		101-0603-442 TRAFFIC ENGINEERING		101-0604-452 PROJECT DEVELOPMENT		
POSITIONS	filled	vac	filled	vac	filled	vac	filled	vac	
GROWTH MANAGEMENT DEPT. DIR.	1	102,675							
PUBLIC WORKS DIVISION DIRECTOR	1	79,523							
ADMINISTRATIVE MANAGER	1	65,236							
ADMINISTRATIVE ASSISTANT	2	76,419							
SECRETARY SENIOR	1	36,234							
CLERICAL SPECIALIST	1	28,662							
FLEET SERVICE MANAGER			1	52,819					
FLEET PROGRAM SPECIALIST			1	41,181					
VEHICLE MECHANIC LEAD			1	39,049					
HEAVY EQUIPMENT MECHANIC SENIOR			2	69,161					
HEAVY EQUIPMENT MECHANIC			1	27,256					
VEHICLE MECHANIC			1	37,909					
AUTOMOBILE BODY REPAIRER			1	34,200					
EQUIPMENT SERVICE WORKER			1	40,156					
PARTS MANAGER			1	29,203					
TRAFFIC MANAGER					1	41,305			
TRAFFIC ENGINEER TECHNICIAN						1	20,188		
GIS TECHNICIAN					1	42,819			
WORKZONE COORDINATOR					1	39,920			
SIGN TECHNICIAN SENIOR					2	61,032			
SIGN TECHNICIAN					2	48,630			
ROAD PROJECT MANAGER							1	77,234	
CONSTRUCTION FOREMAN							2	83,368	
SOILS LAB TECHNICIAN							1	44,976	
HEAVY EQUIPMENT OPERATOR LEAD							2	76,749	
HEAVY EQUIPMENT OPERATOR							4	132,297	
EQUIPMENT OPERATOR							1	1	55,071
ROAD MAINTENANCE WORKER							1	2	70,668
ENGINEERING ASSOCIATE							1	63,096	
SPECIAL PROJECTS ADMINISTRATOR							1	36,774	
<b>BUDGET</b>									
<b>SALARY AND WAGES</b>									
FULL-TIME EMPLOYEES		388,749		370,934		253,894		640,233	
OVERTIME				4,120				41,200	
UNAPPLIED SALARY		11,156		2,168				990	
<b>TOTAL SALARY AND WAGES</b>		<b>399,905</b>		<b>377,222</b>		<b>253,894</b>		<b>682,423</b>	
<b>TOTAL POSITIONS (FTE)</b>	<b>7</b>		<b>9</b>	<b>1</b>	<b>7</b>	<b>1</b>	<b>14</b>	<b>3</b>	
<b>EMPLOYEE BENEFITS</b>		156,823		164,180		115,502		274,233	
<b>BENEFIT % OF SALARIES</b>		39.2%		43.5%		45.5%		40.2%	
TRAVEL		2,400		150		175			
GAS & OIL		13,160		14,232		21,250		73,800	
MAINTENANCE		15,340		40,152		138,745		64,300	
CONTRACTUAL SERVICES		0				7,400			
SUPPLIES		8,955		15,127		10,206		16,853	
OTHER OPERATING COSTS		156,476		14,207		42,137		29,406	
CAPITAL								82,000	
ROAD FUND CAPITAL PACKAGE									
<b>TOTAL COST CENTER</b>		<b>753,059</b>		<b>625,270</b>		<b>589,309</b>		<b>1,223,015</b>	

Salaries and wages are actual for filled positions and budget for vacancies.



SANTA FE COUNTY  
 FISCAL YEAR 2010 BUDGET  
**GROWTH MANAGEMENT**



Growth Management/Utilities (Water & Waste Water) Division: The mission of the Growth Management Utilities Division is to provide safe and reliable water and sewer utility service to its customers in an efficient and responsible manner. Utility service shall be provided at fair and reasonable prices with courteous, timely and responsive customer service.

**Utilities Division**

- \* Water Utility
- \* Waste Water Utility
- \* Water Resource Management
- \* Infrastructure Development

**UTILITIES DIVISION**

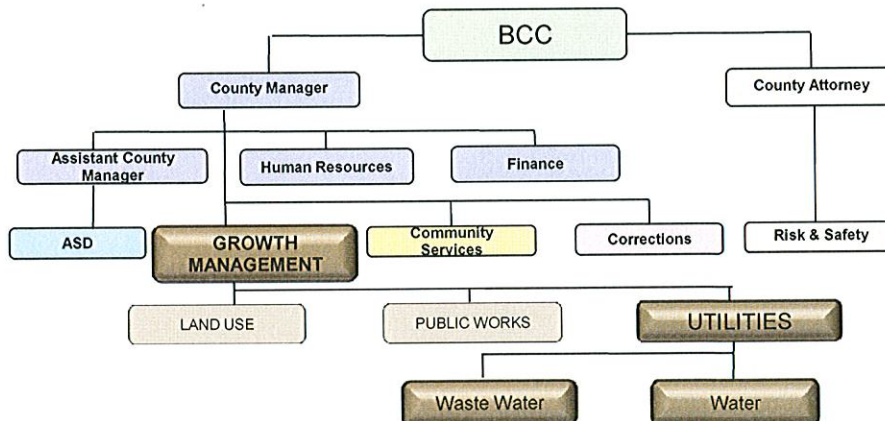
424 NM 499  
 Santa Fe, NM  
 (505)992-9870

**Accomplishments:**

- Increased service operations by 4%.
- Met primary and secondary water standards of the Safe Water Drinking Acts.
- Purchased water rights for the utility.
- Provided Technical Support for the Oil and Gas Ordinance and Plan.
- Held an AAMODT Settlement public meeting.
- Line connection through La Pradera phases 3 through 6 completed.
- Completed water lines to La Cienega Waste Transfer Station.
- Finalized the Conjunctive Management Plan for the Santa Fe Basin.
- Completed Sombrillo PER.

**Long Term Goals & Objectives:**

1. Upgrade the Valle Vista Waste Water Plant.
2. Buckman Direct Diversion Water Project.
3. Planning for the requirements of the AAMODT Settlement which will necessitate major infrastructure development within 5-10 years.
4. Reduce the number of customer complaints through improved customer service.
5. Facilitate completion of the Buckman Direct Diversion Water Project.
6. Complete groundwater transfer by applying for 10-year rolling average as stipulated in the Conjunctive Use Plan.
7. Regionalize area water systems and waste water facility operations.



SANTA FE COUNTY  
**FISCAL YEAR 2010 BUDGET**  
 ORGANIZATION BUDGET OVERVIEW

**GROWTH MANAGEMENT - UTILITIES**

FUND >	WATER		WATER		GOB 2008	GOB 2009
	505-1410-444		505-1420-445		3341481-481	335-1449-1470
DESCRIPTION	WATER UTILITY		WASTEWATER UTILITY		GOB 2008 PROCEEDS	GOB 2009 PROCEEDS
POSITIONS	filled	vac	filled	vac		
WATER RESOURCES DIVISION DIRECTOR		0.85	73,954			
UTILITIES ENGINEER	0.85		69,777	0.15		
UTILITIES ENGINEER ASSOCIATE		1	56,160			
ACCOUNTANT SENIOR	1		57,907			
ACCOUNTING TECHNICIAN SR.	1		36,774			
SECRETARY SENIOR	1		27,248			
HYDROGEOLOGIST	1		56,817			
UTILITIES MAINTENANCE TECH. LEAD	1		37,787			
UTILITIES MAINTENANCE TECHNICIAN	1	1	50,469			
WATER REVIEW SPECIALIST	0.50		24,671			
UTILITIES FOREMAN				1		47,406
UTILITIES MAINTENANCE TECHNICIAN				2		56,674
<b>BUDGET</b>						
SALARY AND WAGES						
FULL-TIME EMPLOYEES			491,564			116,393
OVERTIME			5,744			7,685
UNAPPLIED SALARY			19,182			15,080
TOTAL SALARY AND WAGES			516,490			139,158
TOTAL POSITIONS (FTE)	7.35	2.85		3.15	0.15	
EMPLOYEE BENEFITS			201,573			49,958
BENEFIT % OF SALARIES			39.0%			35.9%
TRAVEL			6,507			1,045
GAS & OIL			11,486			3,829
MAINTENANCE			30,829			27,812
CONTRACTUAL SERVICES			32,890			14,978
SUPPLIES			26,225			16,600
OTHER OPERATING COSTS			613,864			58,834
BUCKMAN DIRECT DIVERSION WATER PROJECT						1,149,127
CAPITAL			2,500			17,000
<b>TOTAL COST CENTER</b>			1,442,364			329,214
					1,149,127	1,000,000
						1,000,000

Salaries and wages are actual for filled positions and budget for vacancies.