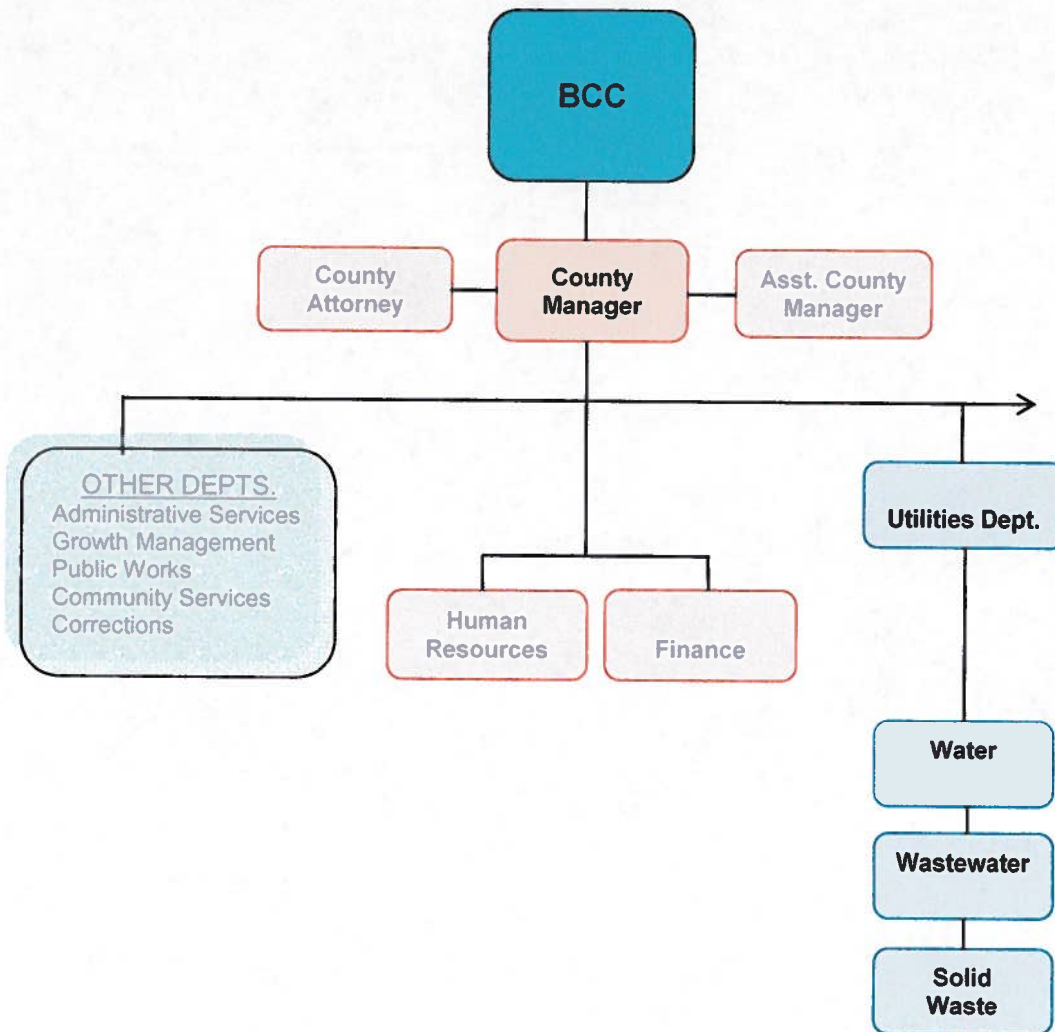


SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



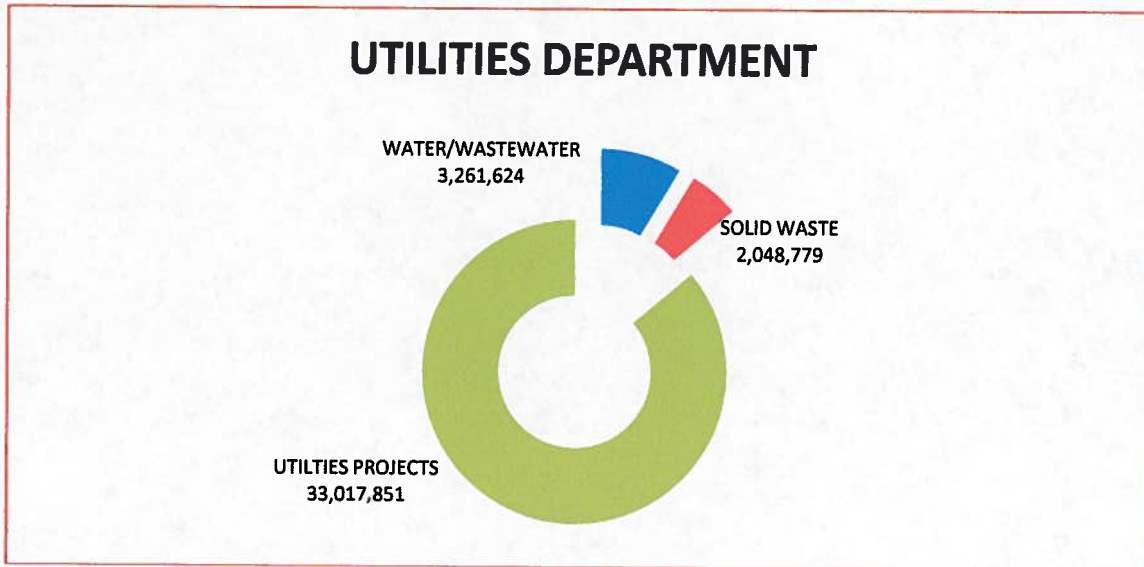
SECTION VII
ORGANIZATION BUDGETS
UTILITIES DEPARTMENT

UTILITIES DEPARTMENT	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE	DEBT SERVICE	ENTERPRISE FUNDS	FY 2011 TOTAL
WATER/WASTEWATER	15,000				3,246,624	3,261,624
SOLID WASTE	2,048,779					2,048,779
UTILITIES PROGRAMS		8,764,234	24,253,617			33,017,851
TOTAL	2,063,779	8,764,234	24,253,617	0	3,246,624	38,328,254





SECTION VII
ORGANIZATION BUDGETS
UTILITIES DEPARTMENT



UTILITIES DEPARTMENT	FY 2011 BUDGET	FUNDED POSITIONS	FROZEN POSITIONS
WATER/WASTEWATER			
WATER	1,502,483		
WASTEWATER	444,141		
BUCKMAN DIRECT DIVERSION OPERATION	1,315,000		
SUBTOTAL	3,261,624	0.0	0.0
SOLID WASTE			
SOLID WASTE TRANSFER STATIONS	1,842,554		
LANDFILL CLOSURE	80,000		
SOLID WASTE COMMUNITY PROGRAMS	4,000		
MATERIALS RECOVERY PROGRAM	122,225		
SUBTOTAL	2,048,779	0.0	0.0
UTILITIES PROJECTS			
BUCKMAN DIRECT DIVERSION PROJECT	27,796,796		
WATER/WASTEWATER PROJECTS	4,905,459		
SOLID WASTE PROJECTS	315,596		
SUBTOTAL	33,017,851	0.0	0.0
TOTAL UTILITIES DEPARTMENT	38,328,254	0.0	0.0

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS
UTILITIES DEPARTMENT

Utilities Department

424 NM 599
Santa Fe, NM 87506
(505)992-9870

The Utilities Department provides the water and waste water (sewer) utility service as well as operating Santa Fe County's Solid Waste Division including transfer stations and Adopt-a-Road programs. The goal is to provide these services to County residents in an efficient and responsible manner, at a fair and reasonable price, with timely and responsive service.



Water Utility

The Water Utility is responsible for the delivery of water to customers and an automated bulk water distribution system. It is also responsible for the County's commitment to the Buckman Direct Diversion (BDD) water project which, when complete, will be a regional system that will provide for a sustainable source of clean drinking water to County and City of Santa Fe residents. The Water Utility will also, in the future, be responsible for planning and development of the water system that may result from settlement of the Aamodt water rights lawsuit which affects the Pueblos of Nambe, Pojoaque and Tesuque as well as non-native residents of the Northern area of the County.

Wastewater Utility

The Wastewater Utility is in the process of increasing the size of its customer base by developing wastewater treatment plants in rural areas of the County and improving infrastructure throughout the County. An increase to the customer base will result in lower prices for customers and allow for wastewater disposal options for residents that are currently limited by their rural location.

Solid Waste Division

The Solid Waste Division operates seven transfer stations known as "convenience centers" distributed throughout the County and a temporary recycle center in Rancho Viejo. A new ordinance was passed in Fiscal Year 2010 which changed the fee structure for permits to the transfer stations and an amendment to the structure will be proposed to allow for reduced rates for low-income and senior users.

The Adopt-a-Road program currently has 63 groups who are custodian to 87.2 miles of county road. The Program is a volunteer effort to keep Santa Fe County's roadways free of litter and debris and sustain the beauty of the landscape that defines Santa Fe County. Volunteers include young adult organizations, businesses, church groups, families, and individuals.



SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

UTILITIES DEPARTMENT – BUDGETS BY COST CENTER(S)

FUND TYPE	ENTERPRISE			ENTERPRISE			ENTERPRISE			GENERAL		
	505-1410-444			505-1420-445			505-1482-444			101-1451-444		
UTILITIES	WATER			WASTEWATER			BDD OPERATIONS			TOP OF THE WORLD		
POSITIONS	FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED	
UTILITIES ENGINEERING ASSOC.	1		56,160									
HYDROLOGIST	1		56,817									
ACCOUNTANT SENIOR	1		57,907									
ACCOUNTING TECH SENIOR	1		36,774									
SECRETARY SENIOR	1		27,248									
WATER REVIEW SPECIALIST	0.50		28,687									
UTILITIES DIRECTOR	0.85		72,028	0.15		12,711						
UTILITIES ENGINEER	0.85		67,683	0.15		11,944						
UTILITIES MAINT. TECHNICIAN	2		56,368	2		56,674						
UTILITIES MAINT. TECH LEAD	1		37,787		1							
UTILITIES FOREMAN				1		47,406						
TOTAL POSITIONS	10.2		497,460	3.3	1	128,734	0	0	0	0	0	0
BUDGET												
SALARY AND WAGES			497,460			128,734						
OVERTIME			5,285			7,693						
UNAPPLIED SALARY			6,599			50,763						
TOTAL SALARY & WAGES			509,344			187,190						
EMPLOYEE BENEFITS			202,129			73,387						
VEHICLE EXPENSES			26,447			8,849						
MAINTENANCE			23,527			25,463					5,000	
CONTRACTUAL SERVICES			34,729			15,163			1,315,000			
SUPPLIES			29,520			15,105						
OTHER OPERATING COSTS			612,775			55,984					10,000	
CAPITAL EXPENSES			49,012			63,000						
COST CENTER TOTAL			1,487,483			444,141			1,315,000			15,000



SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS
UTILITIES DEPARTMENT – BUDGETS BY COST CENTER(S)

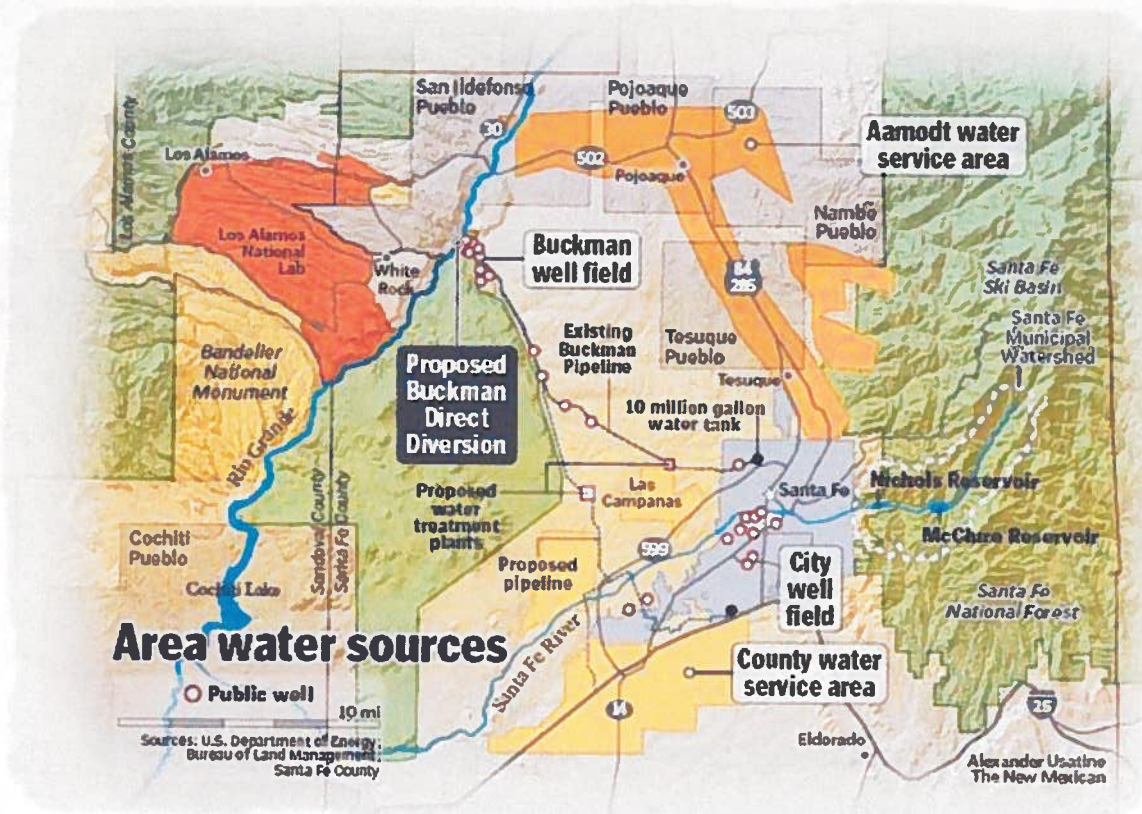
FUND TYPE	GENERAL			GENERAL FUND			SPECIAL REVENUES			SPECIAL REVENUES		
	101-0605-443			101-0606-443			101-0607-443			101-0609-443		
UTILITIES	SOLID WASTE TRANSFER STATIONS			LANDFILL CLOSURE			SOLID WASTE COMM. PROGRAMS			MATERIALS RECOVERY PROGRAM		
POSITIONS	FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED	
SOLID WASTE UTILITIES MGR.	1		65,014									
SOLID WASTE SUPERINTENDENT	1		40,450									
ADOPT-A-ROAD COORDINATOR	1		38,501									
TRANSFER STAT. MAINT. FOREMAN	1		38,245									
SOLID WASTE TRANS FOREMAN	1		41,591									
SOLID WASTE COMPLIANCE OFF.	1		42,934									
HEAVY EQUIPMENT OPERATOR	1		31,280									
TRUCK DRIVER II	2		55,120									
TRUCK DRIVER I	1		27,231									
EQUIPMENT OPERATOR	2		54,462									
TRANSFER STATION CARETAKER	12		279,809									
TOTAL POSITIONS	24		714,637	0.0	0	0	0	0	0	0	0	0
BUDGET												
SALARY AND WAGES			714,637									
OVERTIME			22,660									
UNAPPLIED SALARY			3,014									
TOTAL SALARY & WAGES			740,311									
EMPLOYEE BENEFITS			307,488									
VEHICLE EXPENSES			167,550									
MAINTENANCE			110,750									17,225
CONTRACTUAL SERVICES			459,500			80,000						
SUPPLIES			12,827					4,000				
OTHER OPERATING COSTS			44,128									
CAPITAL EXPENSES												105,000
COST CENTER TOTAL			1,842,554			80,000		4,000				122,225

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

UTILITIES DEPARTMENT – BUDGETS BY COST CENTER(S)



FUND TYPE	SPECIAL REVENUE	CAPITAL IMPROVE.	CAPITAL IMPROVE.
	213-1481-481	337-1481-481	338-1481-481
UTILITIES	BDD CAPITAL OUTLAY GRT - REGIONAL	2010A SERIES CO GRT REV. BOND	2010B SERIES CO GRT REV. BOND
SALARY & WAGES			
EMPLOYEE BENEFITS			
VEHICLE EXPENSES			
MAINTENANCE			
CONTRACTUAL SERVICES			
SUPPLIES			
OTHER OPERATING COSTS			
CAPITAL EXPENSES	5,954,966	11,437,525	10,404,305
COST CENTER TOTAL	5,954,966	11,437,525	10,404,305



SECTION VII
ORGANIZATION BUDGETS
UTILITIES DEPARTMENT – BUDGETS BY COST CENTER(S)

FUND TYPE	SPECIAL REVENUE 213-14XX-482	SPECIAL REVENUE 213-1463-482	CAPITAL IMPROVE. 335-1464-482
	CAPITAL OUTLAY GRT UTILITIES PROJ. - CNTY	VALLE VISTA WWTP CDBG GRANT	GOB 2009 SERIES - WASTEWATER
UTILITIES			
SALARY & WAGES			
EMPLOYEE BENEFITS			
VEHICLE EXPENSES			
MAINTENANCE			
CONTRACTUAL SERVICES			
SUPPLIES			
OTHER OPERATING COSTS			
CAPITAL EXPENSES	2,309,268	500,000	500,000
COST CENTER TOTAL	2,309,268	500,000	500,000



FUND TYPE	CAPITAL IMPROVE. 336-1450-482	CAPITAL IMPROVE. 335-6150-481
	2009 SERIES CO GRT REVENUE BOND	GOB 2009 SERIES - SOLID WASTE
UTILITIES		
SALARY & WAGES		
EMPLOYEE BENEFITS		
VEHICLE EXPENSES		
MAINTENANCE		
CONTRACTUAL SERVICES		
SUPPLIES		
OTHER OPERATING COSTS		
CAPITAL EXPENSES	1,596,191	315,596
COST CENTER TOTAL	1,596,191	315,596

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

