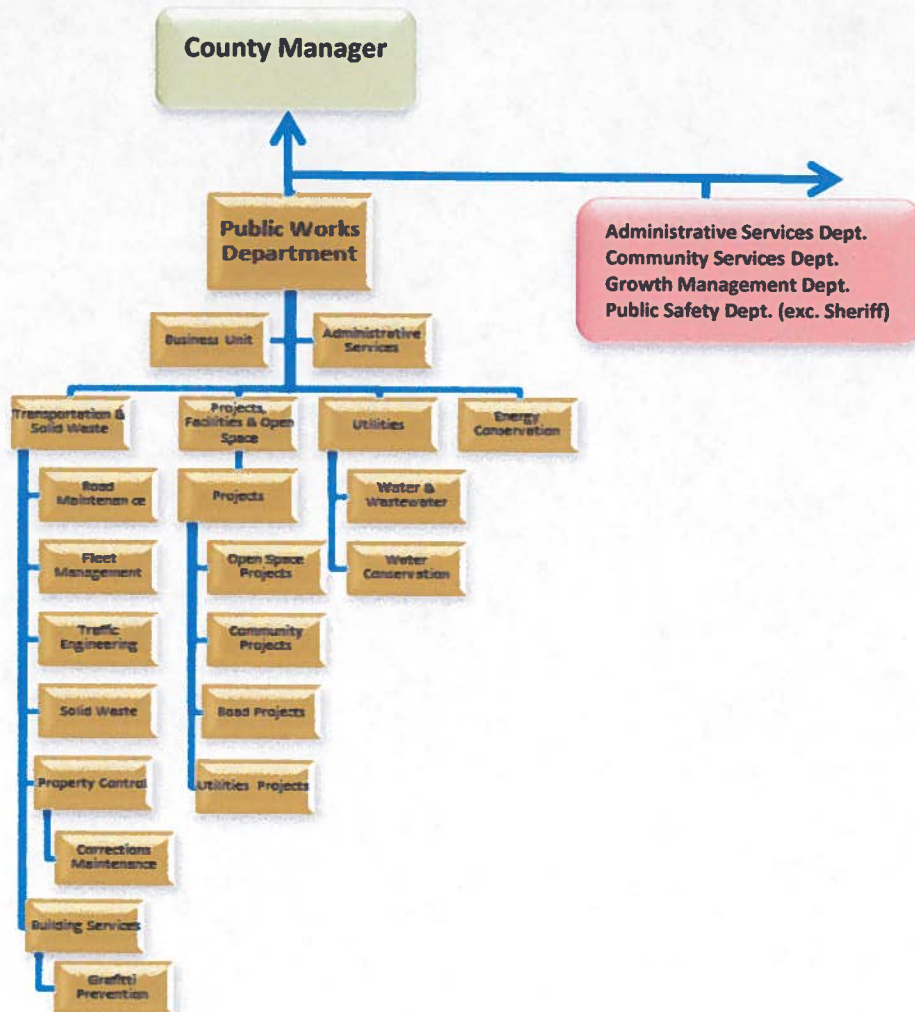


**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

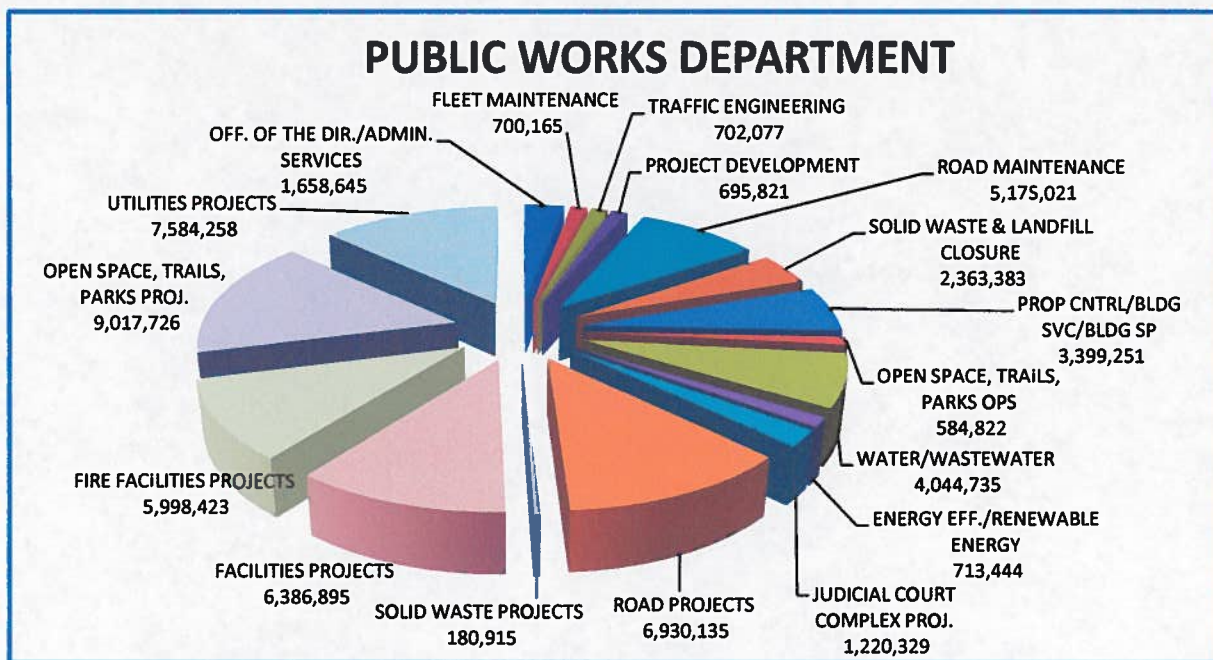
<b>PUBLIC WORKS DEPARTMENT</b>	<b>GENERAL FUND</b>	<b>SPECIAL REVENUES</b>	<b>CAPITAL IMPROVE.</b>	<b>DEBT SERVICE</b>	<b>ENTERPRISE FUNDS</b>	<b>FY 2013 TOTAL</b>
OFF. OF THE DIR./ADMIN. SERVICES	1,658,645					1,658,645
FLEET MAINTENANCE	700,165					700,165
TRAFFIC ENGINEERING	702,077					702,077
PROJECT DEVELOPMENT	695,821					695,821
ROAD MAINTENANCE		5,175,021				5,175,021
SOLID WASTE & LANDFILL CLOSURE	2,363,383					2,363,383
PROP CNTRL/BLDG SVC/BLDG SP	3,399,251					3,399,251
OPEN SPACE, TRAILS, PARKS OPS	584,822					584,822
WATER/WASTEWATER	5,400				4,039,335	4,044,735
ENERGY EFF./RENEWABLE ENERGY	556,100	157,344				713,444
JUDICIAL COURT COMPLEX PROJ.	998,343		221,986			1,220,329
ROAD PROJECTS		2,216,464	4,713,671			6,930,135
SOLID WASTE PROJECTS			180,915			180,915
FACILITIES PROJECTS	250,000	5,900,000	236,895			6,386,895
FIRE FACILITIES PROJECTS		3,364,337	2,634,086			5,998,423
OPEN SPACE, TRAILS, PARKS PROJ.	6,488	4,991,873	4,019,365			9,017,726
UTILITIES PROJECTS		336,938	7,247,320			7,584,258
<b>TOTAL</b>	<b>11,920,495</b>	<b>22,141,977</b>	<b>19,254,238</b>	<b>-</b>	<b>4,039,335</b>	<b>57,356,045</b>



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**



<b>PUBLIC WORKS DEPARTMENT</b>	<b>FY 2013 BUDGET</b>	<b>FUNDED POSITIONS</b>	<b>FROZEN POSITIONS</b>
<b>TRANSPORTATION &amp; SOLID WASTE</b>			
OFF. OF DIR/ADMIN SERVICES	1,658,645	14.3	
FLEET MAINTENANCE	700,165	9	1.0
TRAFFIC ENGINEERING	702,077	7	1.0
ROAD MAINTENANCE	5,175,021	35	3.0
SOLID WASTE & LANDFILL CLOSURE	2,363,383	23	1.0
<b>SUBTOTAL</b>	<b>10,599,291</b>	<b>88.3</b>	<b>6.0</b>
<b>PROJ., FACILITIES &amp; OPEN SPACE</b>			
PROP CNTRL/BLDG SVC/BLDG. SP.	3,399,251	35.5	1.5
OPEN SPACE, TRAILS, PARKS OPS	584,822	7.0	1.0
PROJECT DEVELOPMENT	695,821	7.0	1.0
JUDICIAL COURT COMPLEX PROJ.	1,220,329	1.0	
ROAD PROJECTS	6,930,135	3.0	
SOLID WASTE PROJECTS	180,915		
FACILITIES PROJECTS	6,386,895		
FIRE FACILITIES PROJECTS	5,998,423		
OPEN SPACE, TRAILS, PARKS PROJ	9,017,726	1.0	
UTILITIES PROJECTS	7,584,258	0.65	
<b>SUBTOTAL</b>	<b>41,998,575</b>	<b>55.2</b>	<b>3.5</b>
<b>UTILITIES DIVISION</b>			
WATER/WASTEWATER	4,044,735	18.05	1.0
ENERGY EFF./RENEWABLE EN.	713,444		
<b>SUBTOTAL</b>	<b>4,758,179</b>	<b>18.05</b>	<b>1.0</b>
<b>TOTAL</b>	<b>57,356,045</b>	<b>161.5</b>	<b>10.5</b>



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**

**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

**Office of the Directors**

424 NM 599  
 Santa Fe, NM 87506  
 (505)992-3010

The Office of the Directors was established during FY 2012 to coordinate and oversee a newly reorganized and consolidated Public Works Department. The Directors of each of the Public Works Department divisions are housed within this Office and direct the transportation and solid waste, facilities maintenance, capital projects, open space and trails and utilities functions of Santa Fe County. Under the reorganization the Public Works Department has become the second largest department within Santa Fe County second only to the Public Safety Department.

PUBLIC WORKS DEPARTMENT - Office of the Directors							
Functional Overviews			County-wide Area(s) of Focus				
			X Direct Impact				
			X Indirect Impact				
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted					
Provide directorial oversight of the Public Works Department, Transportation and Solid Waste Division, Facilities and Open Space Division to cost-effectively achieve the performance benchmarks stated for each of the Department's sections and offices.	Roads & Streets, water conservation/renewable energy, parks/rec/open space, SW transfer stations, economic development	Open space maint, energy efficiency / alternative energy, roads, water system, curbside trash pickup, solid waste fees	X	X	X	X	X
Business Office/Capital Projects/Fixed Asset Management/Capital Project Funding-improve the County's infrastructure(roads, water, buildings and open space) to increase economic development opportunities while also improving the quality of life for the residents and businesses of Santa Fe County. To identify funding sources for the various types of capital projects.	Roads & Streets, water conservation/renewable energy, parks/rec/open space, SW transfer stations, economic development	Open space maint, energy efficiency / alternative energy, roads, water system, curbside trash pickup, solid waste fees	X	X	X	X	X
Office of Renewable Energy and Energy Efficiency-Stimulate clean energy related job creation and help keep citizens' and businesses' energy expenditures manageable by achieving greater adoption of energy efficiency (EE) and renewable energy (RE) technologies for existing and new buildings in the commercial and residential sectors.	Water conservation /renewable energy	Energy efficiency / alternative energy	X	X		X	X
Documents Management-retaining and storing of County documents to retain historical data that can be retrieved and reviewed by the public thus creating a transparent government.	Indirectly by properly retaining public documents.	Asset management	X		X	X	X

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

PUBLIC WORKS DEPARTMENT - Office of the Directors									
FY 2012 Accomplishments (not all inclusive)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Office established under reorganization in FY 2012.	Roads & Streets, water conservation/renewable energy, parks/rec/open space, SW transfer stations, economic development	Open space maint, energy efficiency / alternative energy, roads, water system, curbside trash pickup, solid waste fees	X	X	X	X	X		
Developed a capital improvements projects prioritization methodology.	Roads & Streets, water conservation/renewable energy, parks/rec/open space, SW transfer stations, economic development	Open space maint, energy efficiency / alternative energy, roads, water system, curbside trash pickup, solid waste fees	X	X	X	X	X		
Drafted commercial and residential EE building codes and wind turbine permitting standards for the SLDC.	Water conservation/renewable energy.	Land Development Code, Energy efficiency/alternative energy.		X	X	X			
Energy specialists received certifications for being a "Home Energy Rating System" rater, "Building Analyst," and "Building Envelop Professional."	Water conservation/renewable energy.	Land Development Code, Energy efficiency/alternative energy.		X	X	X		X	
Drafted and sought and received BCC approval of a resolution establishing an energy efficiency program with the SF community college.	Water conservation/renewable energy.	Land Development Code, Energy efficiency/alternative energy.		X	X	X		X	
PUBLIC WORKS DEPARTMENT - Office of the Directors									
Objectives, Goals, Timeframe & Measures			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Develop a solid waste program that is self supporting. <i>Timeframe: FY 2016 Measure: phases completed.</i>	SW Transfer Stations	Curbside Trash Pickup, solid waste fees	X	X	X		X		
Complete the Road Policy and Procedures manual for the BCC to adopt. <i>Timeframe: FY 2013 Measure: chapters completed, approval by BCC</i>	Roads & Streets	Roads	X		X	X			
Develop and implement a countywide facility management plan. <i>Timeframe: FY 2014 Measure: Number of facilities assessed and added to plan, number of facilities on maintenance schedule</i>	Public safety, parks/rec. open space, seniors/youth/libraries.	Public safety, open space maintenance, energy efficiency, senior services/youth program/libraries, asset management.	X	X	X		X		
Complete low income solar water and space heating pilot project. <i>Timeframe: FY 2013 Measure: Number of participants in the pilot</i>	Water conservation/renewable energy.	Land Development Code, Energy efficiency/alternative energy.		X	X	X			

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

**Administrative Services Division**

424 NM 599  
 Santa Fe, NM 87506  
 (505)992-3010

Under the reorganized County, the Public Works Department has become the second largest department. With more than 160 employees and 12 different divisions/sections under its purview, a consolidated and coordinated Administrative Services Division provides needed administrative support as well as coordinating with the Purchasing, Finance and Human Resources Divisions to ensure the smooth operation of the various Public Works Department divisions.



Santa Fe County Public Works Complex. Santa Fe, NM

PUBLIC WORKS DEPARTMENT - PWD Administrative Services Division			County-wide Area(s) of Focus						
Functional Overviews			X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Finance and Procurement-Administer, monitor and track the department budget on a daily basis to maintain consistency with the adopted budget and county budgetary policies and procedures. Provide procurement services to the divisions and ensure timely acquisition of goods and services consistent with the procurement code. To ensure that public funds are used to serve the internal and external customers at the highest level of efficiency, accountability and satisfaction.	indirectly by ensuring good financial best practices, safeguarding public funds and fiscal management.	Indirectly by ensuring good financial best practices, safeguarding public funds and fiscal management.					X	X	X
Internal Administrative Support-to provide adequate support to all internal staff in Santa Fe County.	indirectly by assisting staff with issues and work items that are directly related to specific programs.	Open space maint, energy efficiency / alternative energy, roads, water system, curbside trash pickup, solid waste fees, employee development					X		X
External Customer Service-To provide the constituents of Santa Fe County with outstanding customer service.	indirectly by addressing community needs related to Public Works issues.	Open space maint, energy efficiency / alternative energy, roads, water system, curbside trash pickup, solid waste fees,		X				X	

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

PUBLIC WORKS DEPARTMENT - PWD Administrative Services Division						
FY 2012 Accomplishments (not all inclusive)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact			
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted				
Reduced number of rejected payment packets by 25%.	Indirectly roads and streets, water conservation/renewable energy, parks/rec/open space, solid waste transfer stations by ensuring timely payment of invoices affecting these areas.	Indirectly roads, energy efficiency/alternative energy, open space maintenance, water system, asset management by ensuring timely payment of invoices affecting these areas.	X	X	X	X
Ensured the appropriate training certifications were obtained or retained for 147 employees.	Indirectly roads and streets, water conservation/renewable energy, parks/rec/open space, solid waste transfer stations by ensuring appropriate staff certifications.	Directly Employee development. Indirectly roads, energy efficiency/alternative energy, open space maintenance, water system, asset management by ensuring appropriate staff certifications.	X	X	X	X
Processed 300 personnel action forms. (9 months of activity.)	Indirectly roads and streets, water conservation/renewable energy, parks/rec/open space, solid waste transfer stations by ensuring timely processing of personnel actions.	Indirectly roads, energy efficiency/alternative energy, open space maintenance, water system, asset management by ensuring timely processing of personnel actions.	X	X	X	
Processed 12,000 invoices. (9 months of activity.)	Indirectly roads and streets, water conservation/renewable energy, parks/rec/open space, solid waste transfer stations by ensuring timely payment of invoices affecting these areas.	Indirectly roads, energy efficiency/alternative energy, open space maintenance, water system, asset management by ensuring timely payment of invoices affecting these areas.	X	X	X	X
Processed 5,100 requisitions for department with an average turn around of two days. (9 months of activity.)	Indirectly roads and streets, water conservation/renewable energy, parks/rec/open space, solid waste transfer stations by ensuring timely procurement of goods and services affecting these areas.	Indirectly roads, energy efficiency/alternative energy, open space maintenance, water system, asset management by ensuring timely procurement of goods and services affecting these areas.	X	X	X	X
PUBLIC WORKS DEPARTMENT -PWD Administrative Services Division						
Objectives, Goals, Timeframe & Measures			County-wide Area(s) of Focus X Direct Impact X Indirect Impact			
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted				
Reduce the number of payment packet rejections.	Indirectly roads and streets, water conservation/renewable energy, parks/rec/open space, solid waste transfer stations by ensuring timely payment of invoices affecting these areas.	Indirectly roads, energy efficiency/alternative energy, open space maintenance, water system, asset management by ensuring timely payment of invoices affecting these areas.	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of rejections, % reduction of rejections						
Develop a uniform process for submitting requisition packets to purchasing to reduce error rate and processing time.	Indirectly roads and streets, water conservation/renewable energy, parks/rec/open space, solid waste transfer stations by ensuring timely procurement of goods and services affecting these areas.	Indirectly roads, energy efficiency/alternative energy, open space maintenance, water system, asset management by ensuring timely procurement of goods and services affecting these areas.	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number incorrect packets submitted, % reduction in errors						

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

<b>PUBLIC WORKS DEPARTMENT -PWD Administrative Services Division</b>			<b>County-wide Area(s) of Focus</b>						
<b>Objectives, Goals, Timeframe &amp; Measures</b>			<b>X Direct Impact</b>						
			<b>X Indirect Impact</b>						
<b>Objectives, Goals, Timeframe &amp; Measures</b>	<b>Citizen Priority(ies) Impacted</b>	<b>BCC Priority(ies) Impacted</b>							
Develop an improved tracking system for items submitted to the BCC.	Indirectly roads and streets, water conservation/renewable energy, parks/rec/open space, solid waste transfer stations by ensuring timely processing of budget resolutions and contracts affecting these areas.	Indirectly roads, energy efficiency/alternative energy, open space maintenance, water system, asset management by ensuring timely processing of budget resolutions and contracts affecting these areas.	X	X	X		X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Reduced number of misplaced or late items, % reduction of same.									
Create a call log to track calls and response times.	Indirectly roads and streets, water conservation/renewable energy, parks/rec/open space, solid waste transfer stations by ensuring timely response to customers.	Indirectly roads, energy efficiency/alternative energy, open space maintenance, water system, asset management by ensuring timely response to customers.	X	X	X		X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of calls tracked, % improvement in response times.									

**Transportation and Solid Waste Division**

424 NM 599  
 Santa Fe, NM 87506  
 (505)992-3010

The mission of the Santa Fe County Public Works Department – Transportation 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, and to provide safe and sanitary facilities for disposal of solid waste and recyclable material. The Santa Fe County Public Works Department – Transportation and Solid Waste Division provides road maintenance services, traffic engineering, operates the solid waste transfer stations and as an internal service provides fleet maintenance services. Also included in this division are the Open Space Maintenance, Property Control and Building Services Sections which serve a maintenance function for all County facilities. The Transportation and Solid Waste Division is in the process of a transition to a countywide maintenance operation responsible for maintaining any and all existing County infrastructure (excluding utilities), facilities, parks and open space and fleet (excluding Fire vehicles).

**Fleet Maintenance**

424 NM 599  
 Santa Fe, NM 87506  
 (505)992-3010

The Fleet Maintenance Section provides service to various departments, divisions and elected offices that own or lease vehicles, equipment or heavy equipment. This Section is responsible for the maintenance and repair of the County’s vehicle fleet (excluding fire vehicles and apparatus), as well as equipment and heavy equipment owned or leased by the County for use by its departments.

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

**PUBLIC WORKS DEPARTMENT - Fleet Maintenance**

Functional Overviews			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Vehicle Maintenance-Maintenance and repair of Santa Fe County vehicles and heavy equipment to provide for safe and efficient operations for Santa Fe County Employees.	indirectly by ensuring that all vehicle maintenance is current.	Asset management	X				X		
Vehicle inspections/Asset Tracking-To provide maintenance reviews of Santa Fe County vehicles and heavy equipment to ensure compliance and the safety of Santa Fe County employees and other drivers. Fixed asset tracking to aid the Santa Fe County Finance Department with acquisitions, disposals and surplus items.	Employee safety and safeguarding of assets.	Asset management	X				X	X	
Body Repair and Painting-to provide inspections, estimates, replacement of body parts and painting services to Santa Fe County vehicles in need of such repairs to keep costs and vehicles operable and safe for Santa Fe County employees and other drivers.	indirectly by ensuring that all vehicle repairs are made ensuring employee safety.	Asset management	X				X		

**PUBLIC WORKS DEPARTMENT - Fleet Maintenance**

FY 2012 Accomplishments (not all inclusive)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Performed scheduled repairs within specified timeframe.	indirectly by ensuring that all vehicle maintenance is current.	Asset management	X				X		
Conducted driver trainings for public works staff seeking to upgrade driver licenses to commercial driver licenses (CDLs).	Employee safety and safeguarding of assets.	Employee development.	X				X	X	
Completed emergency repairs on the same day.	indirectly by ensuring that all vehicle maintenance is current.	Asset management	X				X		



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

PUBLIC WORKS DEPARTMENT - Fleet Maintenance			County-wide Area(s) of Focus						
Objectives, Goals, Timeframe & Measures			X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted	⚙️	♻️	⚙️	📈	💰	🏠	🌐
Reduce incidence of repair returns.	Indirectly by ensuring that all vehicle maintenance is current.	Asset management	X				X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of returns reduced, % reduction in returns.									
Conduct vehicle inspections of all vehicles and heavy equipment.	Indirectly by ensuring that all vehicle maintenance is current.	Asset management	X				X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of vehicles inspected.									
improve accuracy of vehicle inventory for Sheriff's Office and other vehicles countywide.	Indirectly by ensuring that all vehicle maintenance is current.	Asset management	X				X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Accuracy of inventories									



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

**Traffic Engineering**

424 NM 599  
 Santa Fe, NM 87506  
 (505)992-3010

The Traffic Engineering Section is responsible for the installation and maintenance of all traffic control devices including signs and markings, street lights, traffic signals, guardrails, striping and work zone traffic control devices in County work zones. Additionally, Traffic Engineering fabricates county road signs and provides utility cut permits, driveway access permits, administers the Speed Hump Ordinance, places driver feedback sign trailers on county roads for voluntary speed reduction, conducts traffic counts to assist with planning and development of the County's road system.

PUBLIC WORKS DEPARTMENT - Traffic Engineering			County-wide Area(s) of Focus						
Functional Overviews			X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Maintenance and Safety- To provide traffic safety measures, to ensure adequate traffic circulation and to install, maintain or repair all traffic control devices to ensure the safety of the citizens of Santa Fe County and to adhere to Federal and State regulations.	Roads and streets	Roads	X		X	X			
Permitting and Review- To facilitate road cuts for below ground infrastructure improvements, new development and motion picture filming while maintaining safe conditions of all Santa Fe County roadways and facilitating traffic circulation for commerce and personal transportation needs. To protect the structural integrity of all Santa Fe County roadways. Define responsibilities and administer requirements regarding road use, excavations, restorations, right of way use, drainage and traffic impacts.	Roads and streets	Roads	X			X			
GIS/Data Management- To respond to internal and external requests for special mapping needs and maintain/utilize Cartograph. Maintain " certified road list" that is sent to the NMDOT to generate the County's share of gas tax and motor vehicle excise tax revenue.	Roads and streets	Roads	X			X			

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

PUBLIC WORKS DEPARTMENT - Traffic Engineering			County-wide Area(s) of Focus						
FY 2012 Accomplishments (not all inclusive)			X Direct Impact X Indirect Impact						
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Drafted Road Cut Ordinance.	Roads and streets	Roads	X		X	X			
Conducted field-verified traffic sign asset Inventory In Road Maintenance District 5.	Roads and streets	Roads, asset management	X		X		X		
Installed 100 LED streetlights reducing the electrical energy costs by 33%.	Roads and streets.	Roads, energy efficiency	X	X	X		X		
30% completion of countywide upgrade of signage/existing traffic control devices.	Roads and streets	Roads	X		X				
Repaired reported lighting outages within 72 hours.	Roads and streets	Roads	X		X				
PUBLIC WORKS DEPARTMENT - Traffic Engineering			County-wide Area(s) of Focus						
Objectives, Goals, Timeframe & Measures			X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Complete road cut ordinance and gain BCC approval for same. <i>Timeframe: FY 2013 Measure: Approval of Ordinance</i>	Roads and streets	Roads	X		X		X		
Achieve 100% compliance with 72 hour time limit for processing permits. <i>Timeframe: FY 2013 Measure: % of compliance with 72 hour time limit</i>	Roads and streets	Roads	X		X				
25% completion of field-collected sign data for sign inventory of uninventoried signs countywide (approx. 11,000 signs remaining). <i>Timeframe: FY 2013 Measure: number of signs inventoried, % completion of sign inventory</i>	Roads and streets	Roads, asset management	X		X		X		
Stripe 25% of the 3.25 million feet of lineal long line striping maintained by SF County. <i>Timeframe: FY 2013 Measure: Number of feet of lineal long line striping completed, % of completion.</i>	Roads and streets, public safety	Roads, public safety	X		X				

**Road Maintenance**  
 424 NM 599  
 Santa Fe, NM 87506  
 (505)992-3010

Geographically, Santa Fe County encompasses an area of approximately 2,000 square miles. The Road Maintenance Section has maintenance responsibilities for approximately 573.81 miles within the boundaries of the County. To efficiently utilize the available resources, the maintenance responsibilities are apportioned into five maintenance districts each with a support crew. The staff in each district provides for all aspects of maintenance including grading, roadside mowing, drainage structures, pothole repair and snow removal.

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

PUBLIC WORKS DEPARTMENT - Road Maintenance									
Functional Overviews			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Road Maintenance-Maintain Santa Fe County roads in order to provide a safe and efficient transportation system for traveling public.	Roads and streets	Roads	X	X					
Contractor Services-Utilize professional services that are outside the expertise or capabilities of our road maintenance crews to maintain or upgrade the roads to assure they remain in a safe traversable condition at all times.	Roads and streets	Roads	X	X					
Road Reconstruction- Reconstruct roads that have exceeded their service life in order to maintain safe and acceptable road conditions.	Roads and streets	Roads	X	X		X			
Engineering- Provide engineering services and design to assure that the Santa Fe County road network is functioning efficiently. Generate strategic plans and programs (road maintenance, pavement, preservation, snow removal, etc.) to prioritize road maintenance improvements, maximize road safety during inclement weather events and use limited resources efficiently.	Roads and streets	Roads	X	X		X			
PUBLIC WORKS DEPARTMENT - Road Maintenance									
FY 2012 Accomplishments (not all inclusive)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Provided an alignment and drainage study for the Rancho Alegre Subdivision.	Roads and streets	Roads	X	X					
Designed and built a tire baie and concrete erosion control structure along CR 101B.	Roads and streets	Roads	X	X					
Built a Gabion basket erosion control system along Paseo Galisteo.	Roads and streets	Roads	X	X					
Designed and built the parking lot for the SF County Fairgrounds.	Roads and streets	Roads	X	X					
Built turning lanes for the new fire station on Rancho Viejo Blvd.	Roads and streets, public safety	Roads, public safety	X	X					
Evaluated and rated all surfaced roads within the County inventory and developed a preliminary draft of a pavement preservation nprogram.	Roads and streets	Roads, asset management	X	X		X			

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

PUBLIC WORKS DEPARTMENT - Road Maintenance			County-wide Area(s) of Focus						
Objectives, Goals, Timeframe & Measures			X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Implement a system of documenting road maintenance work orders in database to ensure timely completion. <i>Timeframe: FY 2013 Measure: Numer of documented work orders in database.</i>	Roads and streets	Roads	X		X				
Transition to a pavement preservation program versus a reconstruction program utilizing state funding. <i>Timeframe: FY 2013 Measure: Number of road miles preserved vs. reconstructed.</i>	Roads and streets	Roads	X		X		X		
Conduct an in depth review of road conditions to establish criteria for roadway maintenance, reconstruction and improvements. <i>Timeframe: FY 2013 Measure: plan developed and implemented.</i>	Roads and streets	Roads	X		X		X		
Establish a formal snow and ice removal plan to maximize safety during emergency weather events. <i>Timeframe: FY 2013 Measure: plan developed and implemented.</i>	Roads and streets, public safety	Roads, public safety	X		X				

**Solid Waste and Recycling**

424 NM 599  
 Santa Fe, NM 87506  
 (505)992-3010

The Solid Waste Division operates eight transfer stations known as "convenience centers" distributed throughout the County and a temporary recycling center in Rancho Viejo. A new ordinance, 2010-5, 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 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

PUBLIC WORKS DEPARTMENT - Solid Waste and Recycling			County-wide Area(s) of Focus						
Functional Overviews			X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Operate and maintain eight transfer stations to provide for economical public collection of refuse and recycling material and prevent illegal dumping in arroyos, protect water sheds, and ground water quality.	Solid Waste transfer stations	Solid Waste Fees, asset management		X	X				
Safe transportation to the Caja del Rio landfill from the seven Santa Fe County transfer stations, and one recycling center.	Solid Waste transfer stations	Solid Waste Fees			X				
Economical, safe and sanitary transportation of recycling material to BuRRT to prevent illegal dumping.	Solid Waste transfer stations	Energy efficiency, solid waste fees		X	X				
Educate the public about the need for opportunities to recycle various materials rather than disposal of recyclable items and coordinate community clean-up events and other outreach events to discourage illegal dumping.	Solid Waste transfer stations	Solid waste fees		X	X				
Post closure landfill monitoring of ground water and methane gas at the Agua Fria landfill together with the oversight of erosion, fencing and ground cover was successfully executed, to protect surface and groundwater quality, manage storm water, and prevent the facility from becoming a nuisance.	Solid Waste transfer stations	Solid waste fees	X					X	



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

PUBLIC WORKS DEPARTMENT - Solid Waste and Recycling						
FY 2012 Accomplishments (not all inclusive)					County-wide Area(s) of Focus X Direct Impact X Indirect Impact	
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted				
Received no citations from the New Mexico Environment Department for the operations of the solid waste transfer stations.	Solid Waste transfer stations	Solid waste fees		X	X	
Completed a total upgrade of the San Marcos transfer station.	Solid Waste transfer stations	Solid waste fees		X	X	
No unscheduled closures of transfer stations.	Solid Waste transfer stations	Solid waste fees		X	X	
Transported approximately 11,000 tons of waste to the landfill without incident or accident.	Solid Waste transfer stations	Solid waste fees		X	X	X
Coordinated 39 roadway clean-ups with staff.	Roads and streets, solid waste transfer stations.	Roads, solid waste fees.		X	X	
Conducted three (3) outreach events at local schools.	Solid Waste transfer stations	Solid waste fees		X	X	
Increased the amount of recycled materials taken in by about 55% from CY2010 to CY2011, thus saving approximately \$87,000 on tipping fees for disposal at the landfill.	Solid Waste transfer stations	Solid waste fees		X	X	X
PUBLIC WORKS DEPARTMENT - Solid Waste and Recycling						
Objectives, Goals, Timeframe & Measures					County-wide Area(s) of Focus X Direct Impact X Indirect Impact	
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted				
Maintain a safety record of zero (0) accidents at the transfer stations or on roadways. <i>Timeframe: FY 2013 Measure: Number of incidents and accidents.</i>	Solid Waste transfer stations, public safety.	Solid waste fees, public safety.		X	X	X
Reduce breakdown of equipment due to carelessness of operators. <i>Timeframe: FY 2013 Measure: Reduced number of breakdowns.</i>	Solid Waste transfer stations, public safety.	Solid waste fees, public safety.		X	X	X
Increase number of public outreach activities conducted to encourage recycling. <i>Timeframe: FY 2013 Measure: Number of public outreach activities conducted.</i>	Solid waste transfer stations.	Solid waste fees.		X	X	
Increase amount of recyclable materials taken in. <i>Timeframe: FY 2013 Measure: Increase in tons of recyclable materials taken in.</i>	Solid waste transfer stations.	Solid waste fees.		X	X	

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

**Property Control (including Corrections Property Control)**

901 West Alameda  
 Santa Fe, NM 87501  
 (505)992-9860

The Property Control Section maintains the County's many buildings and community centers. Community Centers can be used by citizens for activities that benefit their communities. Property Control ensures that these facilities are serviceable for the public. In addition to the Community Centers, the County owns or leases many buildings throughout Santa Fe County which require both routine upkeep and non-routine repairs and maintenance. Among these are large detention facilities for adult and youth offenders. These facilities have specialized maintenance needs for which this section is responsible.

PUBLIC WORKS DEPARTMENT - Property Control (inc. Corrections)			County-wide Area(s) of Focus						
Functional Overviews			X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
<b>Property Control</b>									
Maintain Santa Fe County buildings to ensure safe and functional facilities for staff and the general public.	Indirectly by ensuring the upkeep of public facilities.	Asset management, energy efficiency	X	X	X		X		
Regularly maintain all Santa Fe County facilities and systems to maximize the facilities and equipment functional lives, lower repair and replacement costs. Maintenance, testing and servicing is also done for the fire systems and equipment to ensure occupant safety and minimize facility damage from fire.	Indirectly by ensuring the upkeep of public facilities.	Asset management, energy efficiency	X	X	X		X		
Renovation and remodel services to enhance Santa Fe County facilities and address major repair and/or building code issues.	Indirectly by ensuring the upkeep of public facilities.	Asset management, energy efficiency	X	X	X		X		
<b>Property Control- Corrections</b>									
Maintain Santa Fe County correctional facilities to ensure that they are secure, safe and functional for staff, the incarcerated population and the general public.	Public safety	Asset management, energy efficiency, public safety	X	X	X		X		
Regularly maintain all Santa Fe County correctional facilities and systems to maximize the facility and equipment functional lives, maintain conditions for the occupants by minimizing system failure, lower repair and replacement costs for Santa Fe County. Maintenance, testing, and servicing is also done for the fire systems and equipment to ensure occupant safety and minimize facility damage from fire.	Public safety	Asset management, energy efficiency, public safety	X	X	X		X		



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

<b>PUBLIC WORKS DEPARTMENT - Property Control (inc. Corrections)</b>						
FY 2012 Accomplishments (not all inclusive)					County-wide Area(s) of Focus X Direct Impact X Indirect Impact	
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted				
Upgraded HVAC control system at the Public Safety building.	Indirectly by ensuring the upkeep of public facilities.	Asset management, energy efficiency	X	X	X	X
Implemented a work order system to schedule and track preventive maintenance activities.	Indirectly by ensuring the upkeep of public facilities.	Asset management, energy efficiency	X	X	X	X
Replaced sidewalks at the Administration Building, Courthouse, and health office.	Indirectly by ensuring the upkeep of public facilities.	Asset management, energy efficiency	X	X	X	X
Conducted an audit of Adult Detention Facility and Youth Development Program facility repair and maintenance needs.	Indirectly by ensuring the upkeep of public facilities.	Asset management, energy efficiency	X	X	X	X
Upgraded fire alarm system at the Youth Development Program facility.	Indirectly by ensuring the upkeep of public facilities.	Asset management, energy efficiency	X	X	X	X
<b>PUBLIC WORKS DEPARTMENT - Property Control (inc. Corrections)</b>						
Objectives, Goals, Timeframe & Measures					County-wide Area(s) of Focus X Direct Impact X Indirect Impact	
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted				
Restructure Property Control program to create specialized work teams to address specific needs/duties.	Indirectly by ensuring the upkeep of public facilities.	Asset management, energy efficiency	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Teams established, reduced completion time for work orders.						
Completed 905 of routine repairs within three (3) days.	Indirectly by ensuring the upkeep of public facilities.	Asset management, energy efficiency	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> % of routine repairs completed within three (3) days.						
Create tracking process to evaluate performance.	Indirectly by ensuring the upkeep of public facilities.	Asset management, energy efficiency	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> # of benchmarks tracked.						
Provide staff with HVAC, electrical, plumbing and special systems training.	Indirectly by ensuring the upkeep of public facilities.	Asset management, energy efficiency, employee development.	X	X	X	X X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of feet of lineal long line striping completed, % of completion.						
Repair/replace electric, HVAC and plumbing installations to ensure code compliance.	Indirectly by ensuring the upkeep of public facilities.	Asset management, energy efficiency	X	X	X	X
<i>Timeframe:</i> FY 2014 <i>Measure:</i> Number of items repaired or replaced, % increase in code compliance.						

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

**Building Services**

901 West Alameda  
 Santa Fe, NM 87501  
 (505)992-9860

The Building Services Section provides janitorial and light maintenance services for the County's numerous office buildings and community centers. This section is responsible for cleaning and stocking all restroom facilities and stocking cleaning supplies, moving services for the various departments and Elected Offices, painting facilities and snow removal from walkways around County facilities. The Graffiti Removal and Prevention program is also a part of this Section wherein locations that have been "tagged" are either power washed or painted to cover the graffiti.

PUBLIC WORKS DEPARTMENT - Building Services									
Functional Overviews			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Provide a clean, safe, comfortable and professional environment for county, state employees, as well as the public, assuring that all people are provided a safe domain within our facilities.	Indirectly by maintaining public facilities.	Asset management		X	X		X		
Provide quality services within Santa Fe County facilities that are professional, efficient and cost effective to serve all users of Santa Fe County facilities including our community centers and open space.	Indirectly by maintaining public facilities.	Asset management		X	X		X		
Remove graffiti as soon as possible within Santa Fe County within one to two days.	Indirectly by maintaining facilities within the community.	Asset management		X	X		X		

PUBLIC WORKS DEPARTMENT - Building Services									
FY 2012 Accomplishments (not all inclusive)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Transitioned buildings to recycled paper towels and green cleaning products.	Indirectly by maintaining public facilities.	Asset management		X	X		X		
Negotiated a price break from the paper towel vendor for a cost savings of \$2.00 per case.	Indirectly by maintaining public facilities.	Asset management		X	X		X		
Removed graffiti from 33 locations throughout the County.	Indirectly by maintaining public facilities.	Asset management		X	X		X		
Painted 26 offices and four (4) large hallways in County facilities.	Indirectly by maintaining public facilities.	Asset management		X	X		X		

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

PUBLIC WORKS DEPARTMENT - Building Services			County-wide Area(s) of Focus						
Objectives, Goals, Timeframe & Measures			X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Develop staffing and cleaning plan for the new Judicial Court Complex scheduled to open in January 2013. <i>Timeframe: FY 2013 Measure: Plan completed.</i>	Indirectly by maintaining public facilities.	Asset management		X	X		X		
Develop means of measuring efficiency in cleaning buildings by monitoring time needed to clean each floor and amount of supplies used. <i>Timeframe: FY 2013 Measure: measurements developed and implemented.</i>	Indirectly by maintaining public facilities.	Asset management		X	X		X		
Install security cameras around County facilities. <i>Timeframe: FY 2014 Measure: Number of facilities outfitted with security cameras.</i>	Indirectly by maintaining public facilities.	Asset management		X	X		X		
Upgrade lighting around County structures. <i>Timeframe: FY 2014 Measure: Number of facilities outfitted with upgraded lighting.</i>	Indirectly by maintaining public facilities.	Asset management		X	X		X		
Reduce graffiti removal response time. <i>Timeframe: FY 2013 Measure: Number of days to remove graffiti reduced, % reduction in response time.</i>									



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

**Projects, Facilities and Open Space Division**

949 West Alameda  
 Santa Fe, NM 87501  
 (505)992-9873

The Projects, Facilities and Open Space Division (PFOS) is responsible for ensuring that the County infrastructure, facilities and open space are well managed and new projects are developed completed timely and cost effectively. All capital projects throughout the various services areas of Santa Fe County are managed through this Division including community projects, facilities projects, roads projects, open space and trails projects and utilities projects. The PFOS Division provides comprehensive services and support to the citizens of Santa Fe County through cost effective and accountable project management.

PUBLIC WORKS DEPARTMENT - Project Development									
Functional Overviews			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
<b>Community Projects &amp; Facilities</b>									
Develop and design functionally appropriate, efficient, and economically viable community and county facilities (parks, fire stations, etc).	Youth/seniors/libraries, parks/rec/open space, economic development	Energy efficiency, public safety, open space, water systems	X	X	X	X	X	X	
Efficiently and economically construct community and county facilities for the use and benefit of the public in Santa Fe County.	Youth/seniors/libraries, parks/rec/open space, economic development	Energy efficiency, public safety, open space, water systems	X	X	X		X	X	
Comprehensively, realistically and equitably plan capital projects that provide for adequate capital facilities to serve the public benefit under the County's purview.	Youth/seniors/libraries, parks/rec/open space, economic development	Energy efficiency, public safety, open space, water systems	X	X	X	X	X	X	
Initiate, review, transmit, track and execute contracts that further the goals and objectives of the divisions within the projects, facilities, & open space sections.	Youth/seniors/libraries, parks/rec/open space, economic development	Energy efficiency, public safety, open space, water systems	X	X	X	X			
<b>Road Projects</b>									
Provide project management oversight to ensure that all road designs and construction provide the citizens of Santa Fe County the highest level of quality, a safe means of transportation and ensure the appropriated funding is accounted for and spent in the best possible way for the benefit of the citizens of Santa Fe County.	Roads and streets	Roads	X		X			X	X
Ensures that all proposed road, business and residential construction designs submitted for review through Land Use are in compliance with local, state and federal standards.	Roads and streets	Roads	X		X				

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

PUBLIC WORKS DEPARTMENT - Project Development						
FY 2012 Accomplishments (not all inclusive)					County-wide Area(s) of Focus	
					X Direct Impact X Indirect Impact	
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted				
Completed design of six (6) facilities and initiated design of four (4) facilities.	Youth/seniors/libraries, parks/rec/open space, economic development	Energy efficiency, public safety, open space, water systems	X	X	X	X
Completed construction/renovation/remodel of 16 facilities and initiated construction/renovation/remodel of 12 facilities.	Youth/seniors/libraries, parks/rec/open space, economic development	Energy efficiency, public safety, open space, water systems	X	X	X	X
Completed environmental remediation efforts and resumed construction on the Judicial Court Complex.				X	X	
Completed NM 14 improvements, Agua Fria Phase III and CR98 projects.	Roads and streets.	Roads.	X		X	
Successfully defended all challenges to recommended Conditions of Approval provided on design reviews.	Roads and streets.	Roads.	X		X	X
Received "Award of Merit for Excellence" by ENR Best Project for Southwest Region for the South Meadows Roadway project.	Roads and streets.	Roads.	X		X	
PUBLIC WORKS DEPARTMENT - Project Development						
Objectives, Goals, Timeframe & Measures					County-wide Area(s) of Focus	
					X Direct Impact X Indirect Impact	
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted				
Develop common facility standards to create adequate and appropriate designs for similar or like facilities.	Youth/seniors/libraries, parks/rec/open space, economic development	Energy efficiency, public safety, open space, water systems	X	X	X	X
<i>Timeframe:</i> FY 2014 <i>Measure:</i> Number of standards developed, number of standards in use.						
Implement annual capital facilities plan.	Youth/seniors/libraries, parks/rec/open space, economic development	Energy efficiency, public safety, open space, water systems	X	X	X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Plan implemented.						
Develop public information and outreach materials for project development and scoping.	Youth/seniors/libraries, parks/rec/open space, economic development	Energy efficiency, public safety, open space, water systems	X	X	X	X
<i>Timeframe:</i> FY 2014 <i>Measure:</i> Number of materials developed, number of materials distributed.						
Coordinate with Purchasing and Legal to improve methods and templates used for producing Engineering, Project Representative and construction contracts.	Roads and streets.	Roads.	X		X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of templates created & in use.						
Maintain rate of successfully defended challenges to recommended Conditions of Approval.	Roads and streets.	Roads.	X		X	X
<i>Timeframe:</i> FY 2013 <i>Measure:</i> % of challenges defended successfully						

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

**Open Space**  
 949 West Alameda  
 Santa Fe, NM 87501  
 (505)992-9873

The mission of the Open Space and Trails Program is to create a network of cultural, historical, recreational and natural open spaces and trails throughout Santa Fe County that achieve the goals outlined in the Open Land and Trails Plan to benefit current and future generations. The program aims to develop open space and trails planning and management based on integration with existing regulations and requirements as well as cooperative efforts between private entities, non-profit organizations and governmental agencies. Based on existing conditions of individual sites, open space and trail facilities are to be developed with an emphasis on multi-purpose functionality, cost effectiveness, community stewardship and affordable maintenance.

PUBLIC WORKS DEPARTMENT - Open Space & Trails						
Functional Overviews			County-wide Area(s) of Focus			
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted	X Direct Impact			
			X Indirect Impact			
Conservation of an integrated landscape of significant natural and cultural places throughout Santa Fe County to sustain healthy human communities and natural environments.	Parks/rec/open space	Open space maint	X		X	X
Provide a regional trail network that provides quality outdoor recreation opportunities for pedestrians, equestrians, and cyclists and is part of a viable alternative transportation network.	Parks/rec/open space	Open space maint	X	X	X	X
Provide quality active recreation parks to meet the needs of Santa Fe County residents.	Parks/rec/open space	Open space maint	X		X	X
Provide innovative educational and interpretive programs and visitor services for Santa Fe County open space, trails, and parks and run a successful volunteer stewardship program to engage the public in helping to protect and maintain these lands.	Parks/rec/open space	Open space maint		X	X	X

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

PUBLIC WORKS DEPARTMENT - Open Space & Trails						
FY 2012 Accomplishments (not all inclusive)					County-wide Area(s) of Focus X Direct Impact X Indirect Impact	
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted				
Completed acquisition of 54 acres of Arroyo de la Piedra open space.	Parks/rec/open space	Open space maint	X		X	X
Completed the Santa Fe River channel restoration design for approximately two (2) miles of the river.	Parks/rec/open space	Open space maint	X		X	X
Completed construction of 5.65 miles of trail throughout Santa Fe County.	Parks/rec/open space	Open space maint	X		X	X
Completed construction of Burro Lane Park adding 3.3 acres of developed park to the County's inventory.	Parks/rec/open space	Open space maint	X		X	X
Coordinated with NM State Parks and the Santa Fe Botanical Garden to conduct educational programs at two of the County's Open Space areas.	Parks/rec/open space	Open space maint	X		X	X
Led five (5) tours on the Thornton Ranch Open Space.	Parks/rec/open space	Open space maint	X		X	X
PUBLIC WORKS DEPARTMENT - Open Space & Trails						
Objectives, Goals, Timeframe & Measures					County-wide Area(s) of Focus X Direct Impact X Indirect Impact	
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted				
Update the 2000 County Open Land and Trails Plan. <i>Timeframe: FY 2014 Measure: Sections of the Plan updated.</i>	Parks/rec/open space	Open space maint	X		X	X
Develop a map and priority list of significant lands for conservation. <i>Timeframe: FY 2014 Measure: % of completion.</i>	Parks/rec/open space	Open space maint	X		X	X
Develop a schedule and map of priority trail connections. <i>Timeframe: FY 2013 Measure: % completion of map.</i>	Parks/rec/open space	Open space maint	X		X	X
Complete a parks needs analysis based on population. <i>Timeframe: FY 2014 Measure: % of completion.</i>	Parks/rec/open space	Open space maint	X		X	X
Develop a plan to fulfill obligations und the Land Water and Conservation Fund requirements. <i>Timeframe: FY 2014 Measure: % of completion.</i>	Parks/rec/open space	Open space maint	X		X	X

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**  
**Budgets by Cost Center**

FUND TYPE	GENERAL			GENERAL			GENERAL			GENERAL		
PUBLIC WORKS DEPARTMENT - TRANSPORTATION AND SOLID WASTE DIVISION	101-0600-441 OFFICE OF THE DIRECTORS			101-0601-441 ADMINISTRATIVE SUPPORT			101-0602-442 FLEET MAINTENANCE			101-0603-442 TRAFFIC ENGINEERING		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
PUBLIC WORKS DEPT. DIR.	1		109,990									
PROJ., FACILITIES, OS DIV. DIR.	1		97,000									
BUSINESS FINANCE MANAGER	1		86,843									
TRANSP. & SW DIV. DIRECTOR	1		79,523									
ENERGY SPECIALISTS	2		128,960									
LEGISLATIVE LIASION PROJ. MGR	1		70,614									
RECORDS MANAGER	1		62,658									
ADMINISTRATIVE MANAGER				0.7		36,400						
DEPARTMENT ADMINISTRATOR				1.4		71,117						
ACCOUNTANT SENIOR				0.7		40,535						
ADMINISTRATIVE ASSISTANT				2.1		75,652						
SECRETARY SENIOR				0.7		19,074						
CLERICAL SPECIALIST				0.7		20,064						
FLEET SERVICE MANAGER							1		52,819			
FLEET PROGRAM SPEC.							1		41,181			
PARTS MANAGER							1		29,203			
EQUIPMENT SERVICE WORKER							1		31,200			
HEAVY EQUIPMENT MECHANIC							1		27,256			
AUTOMOBILE BODY REPAIRER							1		34,200			
VEHICLE MECHANIC LEAD							1		39,049			
HEAVY EQUIPMENT MECH. SR.							2		69,161			
TRAFFIC MANAGER										1		41,305
GIS TECHNICIAN										1		42,819
SIGN TECHNICIAN SR.										2		56,428
SIGN TECHNICIAN											2	50,832
WORKZONE COORDINATOR										1		39,920
<b>TOTAL POSITIONS</b>	<b>8.0</b>	<b>0.0</b>	<b>635,588</b>	<b>6.3</b>	<b>0.0</b>	<b>262,842</b>	<b>9.0</b>	<b>0.0</b>	<b>324,069</b>	<b>5.0</b>	<b>2.0</b>	<b>231,304</b>
<b>BUDGET</b>												
SALARY & WAGES			635,588			262,842			324,069			231,304
UNAPPLIED SALARY			3,001			2,398			10,340			3,240
TOTAL SALARY & WAGES			638,589			265,240			334,409			234,544
EMPLOYEE BENEFITS			252,280			102,782			136,799			114,331
TRAVEL			680			0						1,350
VEHICLE EXPENSES			14,342			6,342			126,383			41,128
MAINTENANCE						26,538			51,639			201,600
PROFESSIONAL SERVICES			80,000			11,275			3,000			27,400
SUPPLIES			250			14,215			12,871			6,175
OTHER OPERATING EXPENSES			17,697			32,816			35,064			75,549
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES						195,599						
CAPITAL EXPENSES												
<b>COST CENTER TOTAL</b>			<b>1,003,838</b>			<b>654,807</b>			<b>700,165</b>			<b>702,077</b>



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**

**PUBLIC WORKS DEPARTMENT (PWD)**

**Budgets by Cost Center**

FUND TYPE	GENERAL			SPECIAL REV.			GENERAL			GENERAL		
PUBLIC WORKS DEPARTMENT - TRANSPORTATION AND SOLID WASTE DIVISION	101-0604-443 ROAD PROJECTS			204-0611-462 ROAD MAINTENANCE			101-0606-443 SOLID WASTE			101-0606-443 LANDFILL CLOSURE		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
ROADS PROJECT MANAGER	1		77,234									
ENGINEERING ASSOCIATE	1		63,096									
SPECIAL PROJECTS ADMIN.	1		36,774									
ROAD MAINT. SUPERINTENDENT				1		46,800						
ROAD MAINTENANCE MANAGER				1		70,720						
ROAD MAINTENANCE FOREMAN				6		242,185						
HEAVY EQUIP. OPERATOR LEAD				5		180,309						
HEAVY EQUIPMENT OPERATOR				12		381,740						
EQUIPMENT OPERATOR				5	1	159,041						
ROAD MAINTENANCE WORKER				1	1	48,296						
CONSTRUCTION FOREMAN				1		43,885						
SOILS LAB TECHNICIAN				1		44,976						
SOLID WASTE SUPERINTENDENT							1		40,450			
SOLID WASTE UTIL. MANAGER							1		65,014			
SW COMPLIANCE OFFICER							1		42,934			
ADOPT-A-ROAD COORDINATOR							1		38,501			
EQUIPMENT OPERATOR							1		27,231			
HEAVY EQUIPMENT OPERATOR							1		31,280			
TRANSPORTATION FOREMAN							1		41,591			
TRANSFER ST. MAINT. FOREMAN							1		38,245			
TRUCK DRIVER I							1		27,231			
TRUCK DRIVER II							2		55,120			
SW MAINTENANCE WORKER							7	1	206,383			
TRANSFER ST. CARETAKER							4		103,672			
<b>TOTAL POSITIONS</b>	<b>3.0</b>	<b>0.0</b>	<b>177,104</b>	<b>33.0</b>	<b>2.0</b>	<b>1,217,952</b>	<b>22.0</b>	<b>1.0</b>	<b>717,652</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>BUDGET</b>												
SALARY & WAGES			177,104			1,217,952			717,652			-
UNAPPLIED SALARY			1,860			101,819			32,724			-
TOTAL SALARY & WAGES			178,964			1,319,771			750,376			
EMPLOYEE BENEFITS			67,766			599,299			344,642			
TRAVEL			3,105						2,500			
VEHICLE EXPENSES			35,850			396,253			226,660			
MAINTENANCE						789,357			212,000			
PROFESSIONAL SERVICES			15,000			338,750			651,150			80,000
SUPPLIES			2,800			25,639			20,100			
OTHER OPERATING EXPENSES			4,833			433,952			34,470			
SUBSIDIES & PASS-THROUGH									41,485			
INSURANCE EXPENSES						81,604						
CAPITAL EXPENSES						1,190,396						
<b>COST CENTER TOTAL</b>			<b>308,318</b>			<b>5,175,021</b>			<b>2,283,383</b>			<b>80,000</b>

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**  
 Budgets by Cost Center

FUND TYPE	ALL FUND TYPES		
PUBLIC WORKS DEPARTMENT - TRANSPORTATION AND SOLID WASTE DIVISION	TOTAL TRANSPORTATION AND SOLID WASTE		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
<b>TOTAL POSITIONS</b>	<b>86.3</b>	<b>5.0</b>	<b>3,566,511</b>
<b>BUDGET</b>			
SALARY & WAGES			3,566,511
UNAPPLIED SALARY			155,382
<b>TOTAL SALARY &amp; WAGES</b>			<b>3,721,893</b>
EMPLOYEE BENEFITS			1,617,899
TRAVEL			7,635
VEHICLE EXPENSES			846,958
MAINTENANCE			1,281,134
PROFESSIONAL SERVICES			1,206,575
SUPPLIES			82,050
OTHER OPERATING EXPENSES			634,381
SUBSIDIES & PASS-THROUGH			41,485
INSURANCE EXPENSES			277,203
CAPITAL EXPENSES			1,190,396
<b>COST CENTER TOTAL</b>			<b>10,907,609</b>



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**  
**Budgets by Cost Center**

FUND TYPE	GENERAL			GENERAL			GENERAL			GENERAL		
PUBLIC WORKS DEPARTMENT- PROJECTS, FACILITIES & OPEN SPACE DIVISION	101-0702-415 247-1862-426 PROPERTY CONTROL			101-0703-415 BUILDING SERVICES			101-0718-412 PROJECT DEVELOPMENT			101-0726-434 OPEN SPACE & TRAILS		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
OPERATIONS MANAGER	1		67,832									
PROP. CONTROL SECT. SUPER.	1		51,418									
SPECIAL PROJ. ADMINISTRATOR	1		39,327									
ELECTRICIAN SUPERVISOR	1		58,240									
ELECTRICIAN	1		43,704									
HVAC TECHNICIAN		1	37,440									
MAINTENANCE SUPERVISOR	1		41,101									
MAINTENANCE TECH. SR.	3		113,286									
MAINTENANCE TECHNICIAN	6	1	222,610									
MAINTENANCE SPECIALIST	3		84,189									
BLDG. SVCS. SECT. SUPERVISOR				1		54,207						
MAINTENANCE SPECIALIST				2		65,985						
CUSTODIAN LEAD				4		110,758						
CUSTODIAN				6.5	1	171,035						
GRAFFITI PREV./REMOVE SPEC.				1		33,280						
COMMUNITY PROJ. MANAGER							1		83,125			
PROJECT MANAGER							2		99,991			
PROJECT SPECIALIST							1		84,229			
OPEN SP./TRAILS PROG. MGR.										1		53,875
OPEN SP./TRAILS FIELD COORD.										1		41,683
VOLUNTEER COORDINATOR											1	32,500
COMMUNITY PLANNER										1		49,275
MAINTENANCE SPECIALIST										1		28,084
RESOURCE SPECIALIST										1		37,856
MAINTENANCE TECHNICIAN										1		31,200
<b>TOTAL POSITIONS</b>	<b>18.0</b>	<b>2.0</b>	<b>759,147</b>	<b>14.5</b>	<b>1.0</b>	<b>435,265</b>	<b>4.0</b>	<b>0.0</b>	<b>267,345</b>	<b>6.0</b>	<b>1.0</b>	<b>274,453</b>
<b>BUDGET</b>												
SALARY & WAGES			759,147			435,265			267,345			274,453
UNAPPLIED SALARY			14,349			9,721			2,001			68,220
TOTAL SALARY & WAGES			773,496			444,986			269,346			342,673
EMPLOYEE BENEFITS			325,189			228,366			92,275			119,432
TRAVEL												2,970
VEHICLE EXPENSES			43,814			11,086			5,739			20,122
MAINTENANCE			497,870			59,668						70,790
PROFESSIONAL SERVICES			1,470						6,600			530
SUPPLIES			19,888			11,002			1,540			7,237
OTHER OPERATING EXPENSES			18,564						12,003			21,068
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES			171,116									
CAPITAL EXPENSES												
<b>COST CENTER TOTAL</b>			<b>1,851,407</b>			<b>755,108</b>			<b>387,503</b>			<b>584,822</b>

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**  
**Budgets by Cost Center**

FUND TYPE	GENERAL			GENERAL			GENERAL			GENERAL		
<b>PUBLIC WORKS DEPARTMENT- PROJECTS, FACILITIES &amp; OPEN SPACE DIVISION</b>	<b>101-0796-481 JUDICIAL COURT COMPLEX</b>			<b>101-0730-412 BUILDING SPACE NEEDS</b>			<b>101-7006-431 SANTA FE CANYON RANCH</b>			<b>101-7120-481 SANTA FE RIVER GREENWAY PROJECT</b>		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
SECURITY GUARD	1		27,040									
<b>TOTAL POSITIONS</b>	<b>1.0</b>	<b>0.0</b>	<b>27,040</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>BUDGET</b>												
SALARY & WAGES			27,040			-			-			-
UNAPPLIED SALARY			8,180			-			-			-
<b>TOTAL SALARY &amp; WAGES</b>			<b>35,220</b>									
EMPLOYEE BENEFITS			8,918									
TRAVEL												
VEHICLE EXPENSES												
MAINTENANCE									2,000			
PROFESSIONAL SERVICES			95,000									
SUPPLIES			12,800									
OTHER OPERATING EXPENSES						783,236			7,500			
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES			846,405									6,488
<b>COST CENTER TOTAL</b>			<b>998,343</b>			<b>783,236</b>			<b>9,500</b>			<b>6,488</b>
FUND TYPE	GENERAL			SPECIAL REV.			CAPITAL IMPROVE.			CAPITAL IMPROVE.		
<b>PUBLIC WORKS DEPARTMENT- PROJECTS, FACILITIES &amp; OPEN SPACE DIVISION</b>	<b>101-2219-483 OLD COURT HOUSE RENOVATION</b>			<b>213-06XX-481 213-6XXX-481 CO GRT ROAD PROJECTS</b>			<b>311-61XX-453 CAPITAL ROAD PROJECTS</b>			<b>3XX-06XX,60XX-481 BOND FUNDED ROAD PROJECTS</b>		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
<b>TOTAL POSITIONS</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>BUDGET</b>												
SALARY & WAGES			-			-			-			-
UNAPPLIED SALARY			-			-			-			-
<b>TOTAL SALARY &amp; WAGES</b>												
EMPLOYEE BENEFITS												
TRAVEL												
VEHICLE EXPENSES												
MAINTENANCE												
PROFESSIONAL SERVICES												
SUPPLIES												
OTHER OPERATING EXPENSES												
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES			250,000			2,216,464			504,459			4,209,212
<b>COST CENTER TOTAL</b>			<b>250,000</b>			<b>2,216,464</b>			<b>504,459</b>			<b>4,209,212</b>

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**

**PUBLIC WORKS DEPARTMENT (PWD)**

**Budgets by Cost Center**

FUND TYPE	CAPITAL IMPROVE.			SPECIAL REV.			CAPITAL IMPROVE.			CAPITAL IMPROVE.		
	<b>339-6180-481</b>			<b>213-XXXX-481</b>			<b>318-7XXX-481</b>			<b>333-0796-481</b>		
<b>PUBLIC WORKS DEPARTMENT -</b>	<b>SAN MARCOS TRANSFER STATION</b>			<b>FACILITIES PROJECTS</b>			<b>SPECIAL APPROP. FACILITIBS PROJ.</b>			<b>JUDICIAL COURT COMPLEX</b>		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
<b>TOTAL POSITIONS</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>BUDGET</b>												
SALARY & WAGES			-			-			-			-
UNAPPLIED SALARY			-			-			-			-
TOTAL SALARY & WAGES												
EMPLOYEE BENEFITS												
TRAVEL												
VEHICLE EXPENSES												
MAINTENANCE												
PROFESSIONAL SERVICES												
SUPPLIES												
OTHER OPERATING EXPENSES												
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES			180,915			5,900,000			236,895			221,986
<b>COST CENTER TOTAL</b>			<b>180,915</b>			<b>5,900,000</b>			<b>236,895</b>			<b>221,986</b>
FUND TYPE	SPECIAL REV.			CAPITAL IMPROVE.			SPECIAL REV.			CAPITAL IMPROVE.		
	<b>2XX-800X-481</b>			<b>3XX-8XXX-481</b>			<b>213-7XXX-481</b>			<b>3XX-7XXX-481</b>		
<b>PUBLIC WORKS DEPARTMENT- PROJECTS, FACILITIES &amp; OPEN SPACE DIVISION</b>	<b>FIRE FACILITIES PROJ.</b>			<b>BOND FUNDED FIRE FACILITIES PROJECTS</b>			<b>OPEN SPACE, TRAILS &amp; PARKS PROJECTS</b>			<b>FED./STATE GRANT FUNDED OS PROJ.</b>		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
<b>TOTAL POSITIONS</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>BUDGET</b>												
SALARY & WAGES			-			-			-			-
UNAPPLIED SALARY			-			-			-			-
TOTAL SALARY & WAGES												
EMPLOYEE BENEFITS												
TRAVEL												
VEHICLE EXPENSES												
MAINTENANCE												
PROFESSIONAL SERVICES												
SUPPLIES												
OTHER OPERATING EXPENSES												
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES			3,364,337			2,634,086			4,991,873			505,442
<b>COST CENTER TOTAL</b>			<b>3,364,337</b>			<b>2,634,086</b>			<b>4,991,873</b>			<b>505,442</b>

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**  
**Budgets by Cost Center**

FUND TYPE	CAPITAL IMPROVE.			CAPITAL IMPROVE.			CAPITAL IMPROVE.			ALL FUND TYPES		
PUBLIC WORKS DEPARTMENT- PROJECTS, FACILITIES & OPEN SPACE DIVISION	3XX-7XXX-481 BOND FUNDED OPEN SPACE & TRAILS PROJECTS			213-14XX-481 UTILITIES PROJECTS			3XX-14XX-481 BOND & LOAN FUNDED UTILITIES PROJECTS			TOTAL PROJECTS, FACILITIES & OPEN SPACE		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
PROJECT MANAGER	1		47,840									
UTIL. PROJECT SR. ENGINEER							0.65		54,080			
<b>TOTAL POSITIONS</b>	<b>1.0</b>	<b>0.0</b>	<b>47,840</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.65</b>	<b>0.0</b>	<b>54,080</b>	<b>45.2</b>	<b>4.0</b>	<b>1,865,170</b>
<b>BUDGET</b>												
SALARY & WAGES			47,840			-			54,080			1,865,170
UNAPPLIED SALARY			-			-			-			102,471
<b>TOTAL SALARY &amp; WAGES</b>			<b>47,840</b>						<b>54,080</b>			<b>1,967,641</b>
EMPLOYEE BENEFITS			17,656						15,769			807,605
TRAVEL												2,970
VEHICLE EXPENSES												80,761
MAINTENANCE												630,328
PROFESSIONAL SERVICES												103,600
SUPPLIES												52,467
OTHER OPERATING EXPENSES												842,371
SUBSIDIES & PASS-THROUGH												0
INSURANCE EXPENSES												171,116
CAPITAL EXPENSES			3,448,427			336,938			7,177,471			37,031,398
<b>COST CENTER TOTAL</b>			<b>3,513,923</b>			<b>336,938</b>			<b>7,247,320</b>			<b>41,690,257</b>





# SANTA FE COUNTY FISCAL YEAR 2013 BUDGET

## ORGANIZATION BUDGETS PUBLIC WORKS DEPARTMENT (PWD) Budgets by Cost Center

### Utilities Division

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

The Utilities Division provides the water and waste water (sewer) utility. 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.

The Utility is responsible for the delivery of water to customers and an automated bulk water distribution system. The Water Utility is in the process of carrying out a planned expansion that will increase the size of its customer base. This expansion will accomplish two goals, it will provide a sustainable water supply to a greater number of Santa Fe County residents and it will reduce the per gallon cost for all customers as the fixed costs associated with operating the utility are spread out over a greater number of customers. It is also responsible for the County's commitment to the Buckman Direct Diversion (BDD) water project which went "on line" in May of 2011. This project is a regional system that will provide for a sustainable source of clean drinking water to County and City of Santa Fe residents for years to come. The Water Utility will also, in the future, be responsible for planning and development of another regional 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.

The Utility is also in the process of increasing the size of its wastewater customer base. By developing wastewater treatment plants in rural areas of the County and improving infrastructure throughout the County, the Utility can provide wastewater services to residents in rural areas currently serviced by community wastewater systems. 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.



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

PUBLIC WORKS DEPARTMENT - Utilities Division									
Functional Overviews			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Collection/ Distribution/ Treatment- To operate and maintain the water and wastewater utilities collection, distribution and treatment infrastructure. To ensure service reliability and compliance with applicable federal and state standards.	Water conservation /renewable energy	Water system	X		X				
Provide technical support for utility operations to maintain compliance with applicable federal and state regulations, plan utility infrastructure, review for compliance with the LU Code, water and sewer ordinances and resolutions, business development, development water adequacy reviews, in-house "troubleshooting", engineering of filed-identified operational problems, and training support.	Water conservation /renewable energy	Water system	X		X	X	X	X	X
Manage the Top of the World Farm. The irrigated areas of the property are currently being leased for farming and to maintain the water rights for possible future water system development.	Water conservation /renewable energy	Water system				X	X		
Buckman Direct Diversion Project	Water conservation /renewable energy	Water system			X	X	X		
PUBLIC WORKS DEPARTMENT - Utilities Division									
FY 2012 Accomplishments (not all inclusive)			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Service outages less than 1% of the time.	Water conservation /renewable energy	Water system	X		X				
Resolved EPA's regulatory administrative order for the Valle Vista Treatment Plant through the construction of a lift station.			X		X		X		
Customer service quality complaints accounted for 3% of phone calls to the utility.		Water system	X		X				
Completed a five-year capital improvement project plan.		Water system	X		X				
Successfully decommissioned the Valle Vista Treatment Plant.			X		X				
Implemented agreements that resulted in the extension of services of new potable water and raw water.		Water system	X		X		X		



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**

PUBLIC WORKS DEPARTMENT - Utilities Division			County-wide Area(s) of Focus						
Objectives, Goals, Timeframe & Measures			X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) impacted							
Increase customer base by an additional 600 customer equivalents in Water section and 100 customer equivalents in Wastewater section.	Water conservation/renewable energy.	Water system	X		X		X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of customer equivalents added									
Provide system reliability rate greater than 99%.	Water conservation/renewable energy.	Water system	X		X				
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Reliability rate.									
Increase preventive maintenance conducted to 50%.	Water conservation/renewable energy.	Water system	X		X		X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> % of preventive maintenance performed.									
Resolve non-emergency customer issues within five (5) working days 100% of the time.	Water conservation/renewable energy.	Water system	X		X		X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Average days to respond to non-emergency issues, % of issues resolved in 5 days.									
Complete 50% of capital asset inventory.		Water system	X		X		X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> % of completion.									



**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**  
**Budgets by Cost Center**

FUND TYPE	ENTERPRISE			ENTERPRISE			ENTERPRISE			ENTERPRISE		
PUBLIC WORKS DEPARTMENT- UTILITIES DIVISION	505-1410-444 WATER ENTERPRISE			505-1420-445 WASTEWATER ENTERPRISE			505-1482-444 BUCKMAN DIRECT DIVERSION OPERATIONS			505-14XX-444 OTHER WATER OPERATIONS		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
HYDROGEOLOGIST	1		56,817									
UTILITIES ENGINEERING ASSOC.	1		56,160									
WATER OPS FOREMENT	1		43,456									
UTILITIES MAINT. WORKER	2	1	76,586									
WATER SYSTEM OPERATOR II	1	1	63,190									
ADMINISTRATIVE MANAGER	0.3		15,600									
DEPARTMENT ADMINISTRATOR	0.6		30,479									
ACCOUNTANT SENIOR	0.3		17,372									
ADMINISTRATIVE ASSISTANT	0.9		32,422									
SECRETARY SENIOR	0.3		8,174									
CLERICAL SPECIALIST	0.3		8,599									
UTILITIES PROJ. SR. ENGINEER	0.35		29,120									
UTILITIES DIVISION DIRECTOR	0.85		77,450	0.15		13,668						
UTIL. INFRASTRUCTURE MGR.	0.85		63,489	0.15		11,204						
UTILITIES FOREMAN				1		47,406						
WASTEWATER SYSTEM OP. III				1		29,475						
WASTEWATER SYSTEM OP. II				1		31,595						
WASTEWATER SYSTEM OP. I				1		29,120						
UTILITIES MAINT. WORKER				1		24,923						
<b>TOTAL POSITIONS</b>	<b>10.8</b>	<b>2.0</b>	<b>578,914</b>	<b>5.3</b>	<b>0.0</b>	<b>187,391</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>BUDGET</b>												
SALARY & WAGES			578,914			187,391			-			-
UNAPPLIED SALARY			11,790			8,850			-			-
<b>TOTAL SALARY &amp; WAGES</b>			<b>590,704</b>			<b>196,241</b>						
EMPLOYEE BENEFITS			232,842			94,659						
TRAVEL			1,200			1,500						
VEHICLE EXPENSES			29,569			9,855						
MAINTENANCE			38,142			33,828						
PROFESSIONAL SERVICES			42,919			36,826			2,321,502			8,863
SUPPLIES			45,935			17,100						
OTHER OPERATING EXPENSES			65,561			78,277						
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES			38,219			32,557						
CAPITAL EXPENSES			112,000									11,036
<b>COST CENTER TOTAL</b>			<b>1,197,091</b>			<b>500,843</b>			<b>2,321,502</b>			<b>19,899</b>

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT (PWD)**  
 Budgets by Cost Center

FUND TYPE	GENERAL			GENERAL			GENERAL			SPECIAL REV.		
<b>PUBLIC WORKS DEPARTMENT- UTILITIES DIVISION</b>	<b>101-1451-444 TOP OF THE WORLD</b>			<b>101-1475-448 CLEAN ENERGY PROGRAMS</b>			<b>101-6050-446 RENEWABLE ENERGY LOAN FUND</b>			<b>224-0527-446 RENEWABLE ENERGY GRANT</b>		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
<b>TOTAL POSITIONS</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>	<b>0.0</b>	<b>0.0</b>	<b>-</b>
<b>BUDGET</b>												
SALARY & WAGES			-			-			-			-
UNAPPLIED SALARY			-			-			-			-
TOTAL SALARY & WAGES												
EMPLOYEE BENEFITS												
TRAVEL						1,370						
VEHICLE EXPENSES												
MAINTENANCE			5,000			40,000						
PROFESSIONAL SERVICES						9,000			500,000			121,344
SUPPLIES						1,650						
OTHER OPERATING EXPENSES			400			4,080						
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES												36,000
<b>COST CENTER TOTAL</b>			<b>5,400</b>			<b>56,100</b>			<b>500,000</b>			<b>157,344</b>

FUND TYPE	ALL FUND TYPES		
<b>PUBLIC WORKS DEPARTMENT- UTILITIES DIVISION</b>	<b>TOTAL UTILITIES DIVISION</b>		
POSITIONS	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITION(S)
<b>TOTAL POSITIONS</b>	<b>16.1</b>	<b>2.0</b>	<b>766,305</b>
<b>BUDGET</b>			
SALARY & WAGES			766,305
UNAPPLIED SALARY			20,640
TOTAL SALARY & WAGES			786,945
EMPLOYEE BENEFITS			327,501
TRAVEL			4,070
VEHICLE EXPENSES			39,424
MAINTENANCE			116,970
PROFESSIONAL SERVICES			3,040,454
SUPPLIES			64,685
OTHER OPERATING EXPENSES			148,318
SUBSIDIES & PASS-THROUGH			0
INSURANCE EXPENSES			70,776
CAPITAL EXPENSES			159,036
<b>COST CENTER TOTAL</b>			<b>4,758,179</b>

**SANTA FE COUNTY**  
**FISCAL YEAR 2013 BUDGET**



**ORGANIZATION BUDGETS**  
**PUBLIC WORKS DEPARTMENT - ALL DIVISIONS**

FUND TYPE	ALL FUND TYPES		
<b>PUBLIC WORKS DEPARTMENT</b>	<b>TOTAL PUBLIC WORKS DEPARTMENT</b>		
<b>POSITIONS</b>	<b>FILLED</b>	<b>NOT FILLED</b>	<b>TOTAL BUDGET FOR POSITION(S)</b>
<b>TOTAL POSITIONS</b>	<b>147.5</b>	<b>11.0</b>	<b>6,197,986</b>
<b>BUDGET</b>			
SALARY & WAGES			6,197,986
UNAPPLIED SALARY			278,493
TOTAL SALARY & WAGES			6,476,479
EMPLOYEE BENEFITS			2,753,005
TRAVEL			14,675
VEHICLE EXPENSES			967,143
MAINTENANCE			2,028,432
PROFESSIONAL SERVICES			4,350,629
SUPPLIES			199,202
OTHER OPERATING EXPENSES			1,625,070
SUBSIDIES & PASS-THROUGH			41,485
INSURANCE EXPENSES			519,095
CAPITAL EXPENSES			38,380,830
<b>COST CENTER TOTAL</b>			<b>57,356,045</b>

