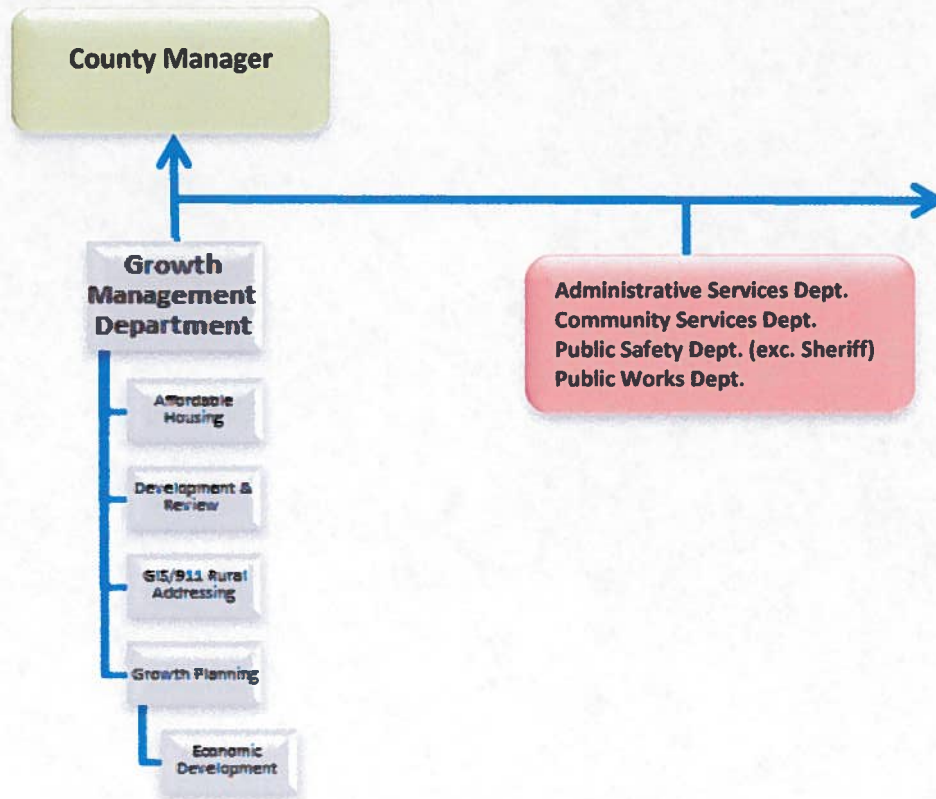


SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



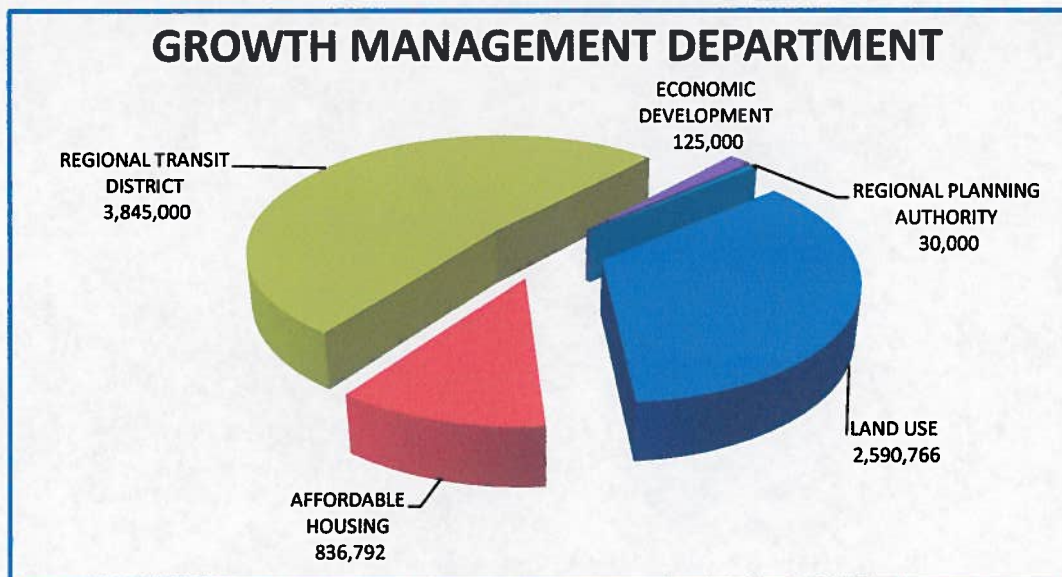
ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD)

GROWTH MANAGEMENT DEPARTMENT	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE.	DEBT SERVICE	ENTERPRISE FUNDS	FY 2013 TOTAL
LAND USE	2,590,766					2,590,766
AFFORDABLE HOUSING	56,088	780,704				836,792
REGIONAL TRANSIT DISTRICT		3,845,000				3,845,000
ECONOMIC DEVELOPMENT		125,000				125,000
REGIONAL PLANNING AUTHORITY					30,000	30,000
TOTAL	2,646,854	4,750,704	-	-	30,000	7,427,558





ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD)



GROWTH MANAGEMENT DEPARTMENT	FY 2013 BUDGET	FUNDED POSITIONS	FROZEN POSITIONS
LAND USE			
ADMINISTRATION	308,932	4	
PLANNING	478,312	6	1.0
SLDC/SGMP	104,000		
GIS	762,806	9.0	
BUILDING & DEVELOPMENT	936,716	14.0	2.0
SUBTOTAL	2,590,766	33.0	3.0
AFFORDABLE HOUSING			
AFFORDABLE HOUSING-GF	307,802	1.3	
AFFORDABLE HOUSING -231	528,990	0.7	
SUBTOTAL	836,792	2.0	0.0
REGIONAL TRANSIT DISTRICT			
REGIONAL TRANSIT DISTRICT	3,845,000		
SUBTOTAL	3,845,000	0.0	0.0
ECONOMIC DEVELOPMENT			
SF STUDIOS PROJECT	65,000		
ECONOMIC RESOURCES MGT.	60,000		
SUBTOTAL	125,000	0.0	0.0
REGIONAL PLANNING AUTHORITY			
REGIONAL PLANNING AUTHORITY	30,000		1.0
SUBTOTAL	30,000	0.0	1.0
TOTAL	7,427,558	35	4.0

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET

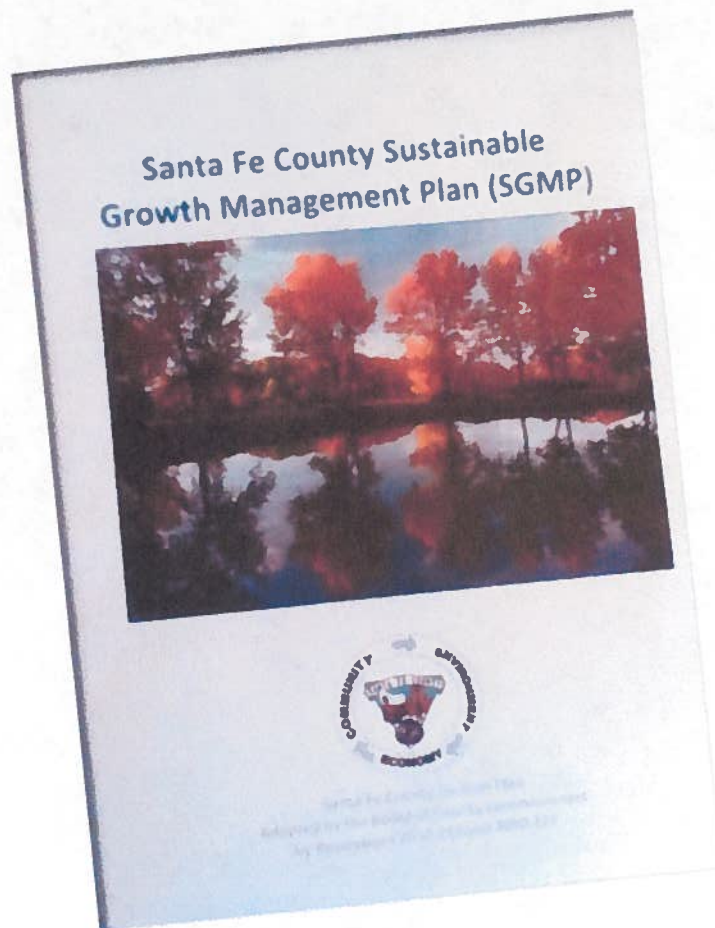


ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD)

The primary goal of the Growth Management Department is to guide future growth and development within Santa Fe County through effective planning, zoning, permitting and enforcement. This is key to making meaningful choices in terms of alternative living environments and life styles, preserving resources for future generations, and to addressing the needs and concerns of the citizens while ensuring their quality of life.

Planning Division
102 Grant Avenue, 1st Floor
Santa Fe, NM 87501
(505)986-6225

The Planning Division plans and implements strategies for managing growth within Santa Fe County to ensure sustainability of resources and to ensure that the development of infrastructure keeps pace with the development of residences and businesses while retaining the highest quality of life possible. The development of the Sustainable Growth Management Plan and corresponding Sustainable Land Development Code is a primary function of this Division.



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD)

GROWTH MANAGEMENT DEPARTMENT - Planning Division

Functional Overviews			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Community Planning - produce and update community plans for the county using participatory processes.	Roads and streets, fire and sheriff protection, public safety, water conservation and renewable energy, economic development, and parks/rec/open space.	Land Dev. Code, economic development, public safety, water system and energy efficiency/alternative energy.	X	X	X	X			X
Sustainable land development code - public input process and adoption.	Roads and streets, fire and sheriff protection, public safety, water conservation and renewable energy, economic development, and parks/rec/open space.	Land Dev. Code, economic development, public safety, water system and energy efficiency/alternative energy.	X	X	X	X			X
Community and registered organizations - create community notification and participation process for development and projects affecting communities through establishment of formalized process.	Roads and streets, fire and sheriff protection, public safety, water conservation and renewable energy, economic development, and parks/rec/open space.	Land Dev. Code, economic development, public safety, water system and energy efficiency/alternative energy.	X		X	X			X
Transportation planning - provide transportation and transit planning for the establishment of a cohesive multi-modal transportation network that serves County residents.	Roads and streets, fire and sheriff protection, public safety, water conservation and renewable energy, economic development, and parks/rec/open space.	Land Dev. Code, economic development, public safety, water system and energy efficiency/alternative energy.	X	X	X	X			

GROWTH MANAGEMENT DEPARTMENT - Planning 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							
Reestablished the community planning program after adoption of the SGMP in FY 2011.	Indirectly roads & streets, water conservation/renewable energy, economic development, parks/rec./open space.	Directly Land Development Code. Indirectly roads, economic development, water system, open space maintenance.	X	X	X	X			
Obtained approval for community planning processes to begin in four (4) communities.	Indirectly roads & streets, water conservation/renewable energy, economic development, parks/rec./open space.	Directly Land Development Code. Indirectly roads, economic development, water system, open space maintenance.	X	X	X	X			
Developed a Community Planning Handbook and Information Guide.	Indirectly roads & streets, water conservation/renewable energy, economic development, parks/rec./open space.	Directly Land Development Code. Indirectly roads, economic development, water system, open space maintenance.	X	X	X	X			
Obtained approval for the Santa Fe County Transit Plan to expand the transit services to unserved areas.					X	X			
Established a public involvement process for the Sustainable Land Development Code.	Indirectly roads & streets, water conservation/renewable energy, economic development, parks/rec./open space.	Directly Land Development Code. Indirectly roads, economic development, water system, open space maintenance.	X	X	X	X			

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD)

GROWTH MANAGEMENT DEPARTMENT - Planning 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							
Standardize the community planning process and procedures to become more efficient and effective.	Indirectly roads & streets, water conservation/renewable energy, economic development, parks/rec./open space.	Directly Land Development Code. Indirectly roads, economic development, water system, open space maintenance.	X	X	X	X	X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of days it takes to complete a community plan.									
Develop four (4) community plans.	Indirectly roads & streets, water conservation/renewable energy, economic development, parks/rec./open space.	Directly Land Development Code. Indirectly roads, economic development, water system, open space maintenance.	X	X	X	X			
<i>Timeframe:</i> FY 2014 <i>Measure:</i> Number of plans developed.									
Complete draft of Sustainable Land Development Code.	Indirectly roads & streets, water conservation/renewable energy, economic development, parks/rec./open space.	Directly Land Development Code. Indirectly roads, economic development, water system, open space maintenance.	X	X	X	X			
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of chapters completed									
Draft a transportation plan for Santa Fe County.	Roads and streets.	Roads			X	X			
<i>Timeframe:</i> FY 2013 <i>Measure:</i> Number of chapters completed									
Gain approval and adopt the Sustainable Land Development Code.	Indirectly roads & streets, water conservation/renewable energy, economic development, parks/rec./open space.	Directly Land Development Code. Indirectly roads, economic development, water system, open space maintenance.	X	X	X	X			
<i>Timeframe:</i> FY 2014 <i>Measure:</i> Adoption of the SLDC.									



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD)

Building and Development Division
 102 Grant Avenue, 2nd Floor
 Santa Fe, NM 87501
 (505)986-6225

The Building and Development Division works with the Planning Division and the public to provide permitting and development review services for construction projects in Santa Fe County. The Division provides such other services as zoning, subdivisions, lot splits, business registrations, code enforcement, hydrology, terrain management, special-use permits, and utility allocation to County citizens. The Code Enforcement component of the Building and Development Division patrols and responds to complaints of violations of County ordinances pertaining to land use as well as illegal construction or dumping activities.



GROWTH MANAGEMENT DEPARTMENT - Building and Development Division									
Functional Overviews			County-wide Area(s) of Focus						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted	X Direct Impact X Indirect Impact						
Development permits - assist the general public to assure all submittal requirements are complete and accurate, and in compliance with the Sustainable Land Development Code.	Roads and streets, fire and sheriff protection, public safety, water conservation and renewable energy, economic development, and parks/rec/open space.	Energy efficiency/alternative energy, roads, water systems, public safety.		X	X	X		X	X
Development review - provide assurance that all proposed development is in compliance with the County Land Development Code.	Roads and streets, fire and sheriff protection, public safety, water conservation and renewable energy, economic development, and parks/rec/open space.	Energy efficiency/alternative energy, roads, water systems, public safety.	X	X	X	X		X	X
Code enforcement - serve and protect the health, safety and welfare of the community to enforce the rules and regulations of the Santa Fe County.	Roads and streets, fire and sheriff protection, public safety, water conservation and renewable energy, economic development, and parks/rec/open space.	Energy efficiency/alternative energy, roads, water systems, public safety.	X		X	X	X	X	X
Administrative Support - provide customer service to the constituents when calling and entering the department.	Roads and streets, fire and sheriff protection, public safety, water conservation and renewable energy, economic development, and parks/rec/open space.	Energy efficiency/alternative energy, roads, water systems, public safety.							X

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD)

GROWTH MANAGEMENT DEPARTMENT - Building and Development 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							
Created an expedited process for PV Solar projects, reducing the days to process from 15 working days to 5-7 working days.	Water conservation, renewable energy.	Energy Efficiency/Alternative Energy		X	X	X			
Implemented an on-line pre-application inquiry for all development permits in order to make the Application more customer friendly.				X	X	X			
Conducted 599 Initial Inspections for development permits, business licenses, etc. (9 months of activity)				X	X	X			
Created 94 lots via land divisions/family transfers or subdivision.								X	
Issued 127 notices of violation throughout the County.					X				
Processed 68 new business licenses.	Economic Development.	Economic Development					X		
GROWTH MANAGEMENT DEPARTMENT - Building and Development 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							
Develop an on-line permit submittal process for expedited permit applications and permit tracking system. <i>Timeframe: FY 2014 Measure: Number of permits processed on-line</i>					X	X	X		
Develop and implement a digital archiving system. <i>Timeframe: FY 2013 Measure: Number of documents accessible in digital archives, % of documents available in digital archives.</i>				X			X		
Develop an on-line complaint tracking system. <i>Timeframe: FY 2013 Measure: Number of complaints tracked on-line</i>								X	
Assess and index 1200 boxes of physical archives and reduce archive inventory stored at off-site storage. <i>Timeframe: FY 2013 Measure: Number of archive boxes assessed and indexed, number of boxes stored reduced.</i>								X	

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD)

Geographic Information Systems (GIS) Office

102 Grant Avenue, 1st Floor
 Santa Fe, NM 87501
 (505)995-2732

The GIS Office provides high quality maps and geographic data as well as custom analysis for environmental and other decision making uses for County departments and elected offices as well as the general public. Mapping services include custom federal, state, pueblo, city, school, commercial and private maps. The Office also works with the Office of the County Assessor to ensure accurate mapping for purposes of computer aided mass appraisal (CAMA) thus assuring that most accurate and fair property assessments possible. The GIS Office also maintains on-line services for non-County users to access mapping and geographic information on a "24/7" basis. In addition to mapping the GIS Office is responsible for maintaining address data for the emergency 911 system which enhances the public safety by ensuring address can be located in the event of a call for service.

GROWTH MANAGEMENT DEPARTMENT - Geographic Information Systems (GIS)								
Functional Overviews			County-wide Area(s) of Focus					
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted	X Direct Impact				X Indirect Impact	
E-911 Addressing and Master Street Address Guide (MSAG) Coordination - improve public safety by assisting in the development, operation and maintenance of a reliable, uniform E911 system.	Roads and streets, fire and sheriff protection, public safety, water conservation and renewable energy, economic development, and parks/rec/open space.	Land Dev. Code, economic development, public safety, water system and energy efficiency/alternative energy.	X	X	X	X	X	X
Providing public with geographic information and analysis.	Roads and streets, fire and sheriff protection, public safety, water conservation and renewable energy, economic development, and parks/rec/open space.	Land Dev. Code, economic development, public safety, water system and energy efficiency/alternative energy.	X	X	X	X	X	X
Internal analysis and decision support - GIS and E911 addressing data and analysis will be integrated across departments to assist decision making.	Roads and streets, fire and sheriff protection, public safety, water conservation and renewable energy, economic development, and parks/rec/open space.	Land Dev. Code, economic development, public safety, water system and energy efficiency/alternative energy.	X	X	X	X	X	X
Database development and integration - easily available data stored in a central data repository.	Roads and streets, fire and sheriff protection, public safety, water conservation and renewable energy, economic development, and parks/rec/open space.	Land Dev. Code, economic development, public safety, water system and energy efficiency/alternative energy.	X	X	X	X	X	X
Administration, Management and Cross-County Coordination - coordination of all GIS activities.	Roads and streets, fire and sheriff protection, public safety, water conservation and renewable energy, economic development, and parks/rec/open space.	Land Dev. Code, economic development, public safety, water system and energy efficiency/alternative energy.	X	X	X	X	X	X

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD)

GROWTH MANAGEMENT DEPARTMENT - Geographic Information Systems (GIS)									
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							
Updated 4,024 master street address guide records for the E911 system.	Public safety, Sheriff protection.	Public Safety.			X				
Made 2,453 edits to Google Maps road information.	Public safety, Sheriff protection, roads & street.	Public safety, roads.			X				
Decennial redistricting.	Indirectly impacts all priorities as the district boundaries impact all levels of government and thus all governmental functions.	Indirectly impacts all priorities as the district boundaries impact all levels of government and thus all governmental functions.	X	X	X	X	X		X
Through the implementation of various software applications, improved various services thus reducing the time to fulfill requests from days to minutes.					X		X		
Deployed ArcServe & GeoGortex Essentials interactive web mapping, query and report generation interface.					X				
Updated the County Road Book and maps for use in recertification of roads to the State which results in Local Government Road Fund support.	Roads and streets, public safety.	Roads, public safety.	X		X		X		
GROWTH MANAGEMENT DEPARTMENT - Geographic Information Systems (GIS)									
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 and implement a "Master Address Repository" database to improve address database integrity for all users of the data.	Roads and streets, public safety.	Roads, public safety.	X		X		X		
<i>Timeframe:</i> FY 2014 <i>Measure:</i> % of database developed, number of addresses in database.									
Update GIS fee schedule to reflect increased costs of printing.							X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> % of fee schedule reviewed and updated.									
Create and publish downloadable standard map products on-line.					X		X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> number of downloadable map products created, number of downloads									
Map acequia systems within Santa Fe County.	water conservation/renewable energy.	Water system.	X	X	X				
<i>Timeframe:</i> FY 2014 <i>Measure:</i> number of acequias mapped, % of acequias mapped.									
Develop and implement an on-line system for sales and distribution of digital data.							X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> % completion of on-line system.									
Inventory all existing GIS data sets in residing in ALL offices and departments county-wide.							X		
<i>Timeframe:</i> FY 2013 <i>Measure:</i> % data sets captured.									

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD)

Affordable Housing Program

102 Grant Avenue, 2nd Floor
 Santa Fe, NM 87501
 (505)992-3055

The Affordable Housing Program provides increased affordable housing opportunities to working families living in Santa Fe County. A broad range of residents is served in a broad range of income levels through various assistance options. The Affordable Housing Program has a downpayment assistance program which can provide up to \$20,000 towards the downpayment and purchase of a home and also has a foreclosure prevention program for families that have previously purchased affordable homes through the program. The Program also partners with local area non-profits to provide additional services for clients not meeting County income criteria.

GROWTH MANAGEMENT DEPARTMENT - Affordable Housing Programs									
Functional Overviews			County-wide Area(s) of Focus						
			X Direct Impact						
			X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Administration - administrative support to ensure that compliance and implementation is maintained.	Water conservation, renewable energy.	Energy efficiency/alternative energy.	X	X	X				X
Down Payment Assistance/Developer Subsidy - administer down payment assistance and developers subsidy to promote affordable housing.					X	X	X		
Happy Roofs - provide housing assistance grants for repair or replacement of existing roofs and increased energy insulation for flat roofs.	Water conservation, renewable energy.	Energy efficiency/alternative energy.		X			X		
Long-term affordability and foreclosure prevention program.	Water conservation, renewable energy.	Energy efficiency/alternative energy.		X			X		

GROWTH MANAGEMENT DEPARTMENT - Affordable Housing Programs									
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							
Sought and obtained approval of three (3) affordable housing program ordinances to allow for grant assistance, revised affordable housing guidelines, and create a new roof repair program.	Water conservation, renewable energy.	Energy efficiency/alternative energy.			X		X		
Established a Down payment assistance committee and procedures for granting downpayment assistance.					X		X		
Provided downpayment assistance for 38% of individuals/families who applied.					X				
Created and implemented a database to hold affordable housing historic and current files.							X		

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD)

GROWTH MANAGEMENT DEPARTMENT - Affordable Housing Programs									
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 regulations to support ordinance to ensure consistency with intent. <i>Timeframe: FY 2013 Measure: % of needed regulations developed</i>					X				
Work with developers to amend affordable housing agreements to facilitate compliance. <i>Timeframe: FY 2013 Measure: % of fee schedule reviewed and updated.</i>	Economic development.	Land development code, economic development.			X				
Draft a Fair Housing chapter for the Sustainable Land Development Code. <i>Timeframe: FY 2014 Measure: number of individuals/families assisted with downpayment funding.</i>		Land development code, economic development.			X				
Provide down payment assistance to 20 families. <i>Timeframe: FY 2013 Measure: % of chapter drafted</i>					X				

Regional Planning Authority (RPA)
 102 Grant Avenue, 1st Floor
 Santa Fe, NM 87501
 (505)995-2717

The goal of the RPA is to develop a Regional City-County Planning Authority Land Use Plan for the five mile area around the City. The RPA will also develop a land use map to accompany the RPA Land Use Plan that will allow for recommendations to be made on land uses for the City and County in the five-mile area around the City.

The Regional Planning Authority has been scaled back and its continuance is to be determined during FY 2013 thus no long or short-term goals were established pending disposition of the function.

GROWTH MANAGEMENT DEPARTMENT - Regional Planning Authority									
Functional Overviews			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Joint city/county body develops policy recommendations for transit plans, affordable housing, energy, economic development and coordination of emergency services, health services, public safety and pueblo relations.	Roads and streets, fire and sheriff protection, public safety, water conservation and renewable energy, economic development, and parks/rec/open space.	Land Dev. Code, economic development, public safety, water system and energy efficiency/alternative energy.	X	X		X			

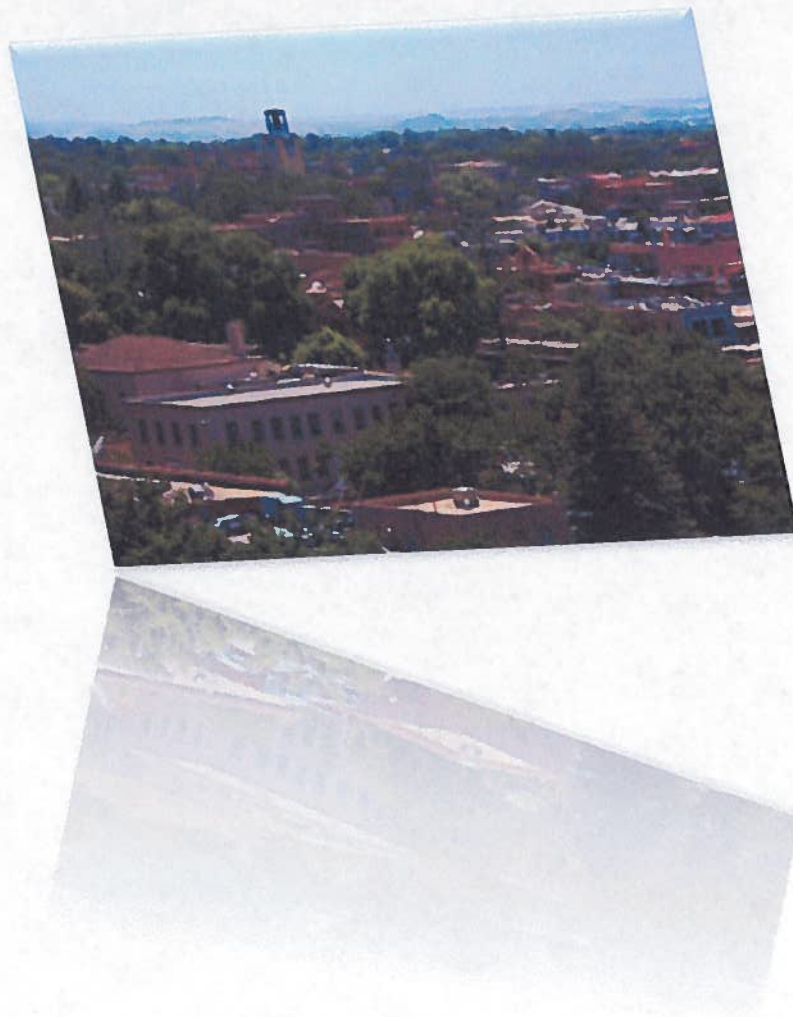


SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET

ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD)

Regional Transit District (NCRTD) Pass-Through

The Regional Transit Gross Receipts Tax was enacted to provide support for the North Central Regional Transit District (NCRTD). The taxes received by the County are "passed-through" directly to the NCRTD to be used to develop, plan, promote and operate a sustainable, long term regional public transportation system for its member jurisdictions. Since 100% of funds received in this fund are passed-through to the NCRTD function, accomplishment or goal setting information is provided.



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD) –
Budgets by Cost Center

FUND TYPE	GENERAL			GENERAL			GENERAL			GENERAL		
GROWTH MANAGEMENT DEPARTMENT	101-0501-412 ADMINISTRATION			101-0502-414 PLANNING			101-0513-414 SGMP/SLDC			101-0514-412 GEOGRAPHIC INFO. SYSTEMS		
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)
GROWTH MGT. DIRECTOR		1	94,982									
ADMINISTRATIVE ASSISTANT	2		76,102									
SECRETARY	1		28,685									
PLANNING MANAGER				1		65,918						
COMMUNITY PLANNER					1	55,702						
SENIOR PLANNER				4		204,839						
DATABASE ADMINISTRATOR										1		80,000
GIS COORDINATOR										1		75,005
DATA INTEGRATION ADMIN.										1		73,029
GIS TECHNICIAN										3		141,950
GPS TECHNICIAN										2		62,524
ADMINISTRATIVE ASSISTANT										1		36,536
TOTAL POSITIONS	3.0	1.0	199,769	5.0	1.0	326,459	0.0	0.0	-	9.0	0.0	469,044
BUDGET												
SALARY & WAGES			199,769			326,459			-			469,044
UNAPPLIED SALARY			1,500			2,000			-			4,398
TOTAL SALARY & WAGES			201,269			328,459						473,442
EMPLOYEE BENEFITS			74,620			115,125						185,615
TRAVEL						3,000						4,550
VEHICLE EXPENSES												8,371
MAINTENANCE			2,500									18,642
PROFESSIONAL SERVICES						22,500			89,000			52,800
SUPPLIES			10,895			2,000						5,636
OTHER OPERATING EXPENSES			19,648			7,228			15,000			13,750
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES												
COST CENTER TOTAL			308,932			478,312			104,000			762,806

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD) –
Budgets by Cost Center

FUND TYPE	GENERAL			GENERAL			SPECIAL REV.			SPECIAL REV.		
GROWTH MANAGEMENT DEPARTMENT	101-0516-414 BUILDING AND DEVELOPMENT			101-0515-471 AFFORDABLE HOUSING			231-0515-471 231-0541-471 AFFORDABLE HOUSING			202-0535-454 REGIONAL TRANSIT DISTRICT		
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)
BLDG. & DEV. SUPERVISOR	1		61,884									
BLDG. & DEV. MANAGER		1	71,165									
CODE ENFORCEMENT INSP. SR.	2		76,664									
DEV. REVIEW TEAM LEADER	2		103,583									
CODE ENFORCEMENT INSP.	1		34,611									
DEV. REVIEW SPECIALIST SR.	3		123,207									
DEV. REVIEW SPECIALIST	3		108,776									
PLANS EXAMINER	1		31,366									
AFFORDABLE HOUSING ADMIN.					0.33	23,302		0.67	47,311			
ADMINISTRATIVE ASST.				0.33		15,048	0.67		30,552			
TOTAL POSITIONS	13.0	1.0	611,256	0.3	0.3	38,350	0.7	0.7	77,863	0.0	0.0	-
BUDGET												
SALARY & WAGES			611,256			38,350			77,863			-
UNAPPLIED SALARY			6,102			167			337			-
TOTAL SALARY & WAGES			617,358			38,517			78,200			
EMPLOYEE BENEFITS			274,198			17,571			35,674			
TRAVEL			5,450						2,600			
VEHICLE EXPENSES			16,660									
MAINTENANCE												
PROFESSIONAL SERVICES									250,000			3,845,000
SUPPLIES			3,350						1,099			
OTHER OPERATING EXPENSES			19,700						3,131			
SUBSIDIES & PASS-THROUGH									410,000			
INSURANCE EXPENSES												
CAPITAL EXPENSES												
COST CENTER TOTAL			936,716			56,088			780,704			3,845,000



SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS
GROWTH MANAGEMENT DEPARTMENT (GMD) –
Budgets by Cost Center



FUND TYPE	SPECIAL REV			SPECIAL REV			ENTERPRISE			ALL FUND TYPES		
GROWTH MANAGEMENT DEPARTMENT	224-0525-436 SANTA FE STUDIOS			224-0533-436 ECONOMIC RESOURCES MANAGEMENT			501-0508-414 REGIONAL PLANNING AUTHORITY			TOTAL GROWTH MANAGEMENT DEPARTMENT		
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)
TOTAL POSITIONS	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	31.0	4.0	1,722,741
BUDGET												
SALARY & WAGES			-			-			-			1,722,741
UNAPPLIED SALARY			-			-			-			14,504
TOTAL SALARY & WAGES												1,737,245
EMPLOYEE BENEFITS												702,803
TRAVEL						4,000						19,600
VEHICLE EXPENSES												25,031
MAINTENANCE												21,142
PROFESSIONAL SERVICES			65,000			53,000			20,000			4,397,300
SUPPLIES						2,000			500			25,480
OTHER OPERATING EXPENSES						1,000			9,500			88,957
SUBSIDIES & PASS-THROUGH												410,000
INSURANCE EXPENSES												0
CAPITAL EXPENSES												0
COST CENTER TOTAL			65,000			60,000			30,000			7,427,558

SANTA FE COUNTY
FISCAL YEAR 2013 BUDGET



ORGANIZATION BUDGETS

