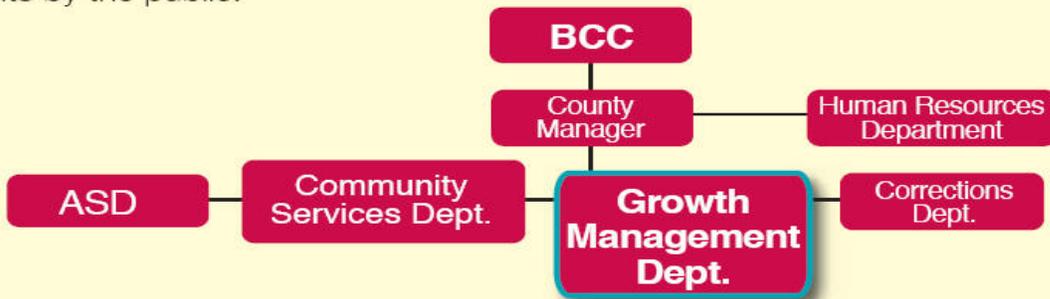


SANTA FE COUNTY
 FISCAL YEAR 2009 BUDGET
GROWTH MANAGEMENT



DEPARTMENTS	GENERAL FUND	SPECIAL REVENUE FUNDS	CAPITAL IMPROVEMENT FUNDS	DEBT SERVICE FUNDS	ENTERPRISE FUNDS
LAND USE	\$ 2,285,319				
REGIONAL PLANNING AUTHORITY					\$ 60,000
PUBLIC WORKS	\$ 2,950,805				
ROAD MAINTENANCE		\$ 3,556,481			
PUBLIC WORKS CAPITAL		\$ 500,000	\$ 3,581,226		
SOLID WASTE OPS & PROJECTS	\$ 2,017,436		\$ 725,000		
WATER UTILITIES, GRANTS			\$ -		\$ 1,627,823
WATER PROJECTS			\$ 7,500,000		
TOTAL	\$ 7,253,560	\$ 4,056,481	\$ 11,806,226	\$ -	\$ 1,687,823
\$	24,804,090				

Growth Management: Growth Management is a newly developed department that encompasses Land Use and Planning, Utilities, Water and Wastewater and Public Works which includes Road Maintenance, Road Construction, Fleet Maintenance and Solid Waste and Traffic Department, This Department has approximately 150 employees and is one of the most visible and demanding departments by the public.



Planning & Development

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

Public Works

- Road Maintenance
- Solid Waste
- Fleet Maintenance
- Project Development

Utilities

- Water
- Wastewater

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
GROWTH MANAGEMENT



Accomplishments:

- Hired Affordable Housing Specialist
- Hired Water Review Specialist
- Initiated County transfer station upgrades
- Hired Transportation Planner
- El Dorado Moratorium Ordinance adopted and expired
- Revised the County water allocation policy
- Swimming Pool Ordinance adopted
- Domestic wells in Eldorado Ordinance adopted
- Village of Agua Fria Community Ordinance adopted
- Tres Arroyos Del Poniente Zoning District Ordinance (TAP) adopted
- Media District Ordinance adopted
- Water Utility Plan drafted
- Wastewater Utility Plan drafted
- Draft Growth Management Water Plan
- Tiered rate structure for utility adopted
- Final Environmental Impact Study for Buckman Direct Diversion issued
- Entered into MOU with Pojoaque Pueblo for Regional Waste Water System

1. Develop a program to allow the County to issue building permits and certificates of occupancy
2. Undertake final inspections of properties to ensure the installation of required improvements
3. Increase public awareness of adopted Land Use ordinances
4. Institute Transportation Planning

REGIONAL PLANNING AUTHORITY

1. Direct attention to a resource-based land use plan in the Extraterritorial Zone
2. Achieve agreement and direction regarding regional water projects

PUBLIC WORKS

1. Implement asset management and work order automated systems
2. Establish a parts and materials inventory tracking system.
3. Set up an economical equipment and vehicle replacement program
4. Implement a traffic calming program as requested by the public and directed by the BCC
5. Implement a streetlight installation program on county-maintained roads
6. Implement a bicycle route and lane program in the County
7. Improve road project planning and progress and cost reporting

SOLID WASTE

1. Implement automated kiosk permit scales at transfer stations.
2. Improve transfer station personnel facilities and equipment replacement.

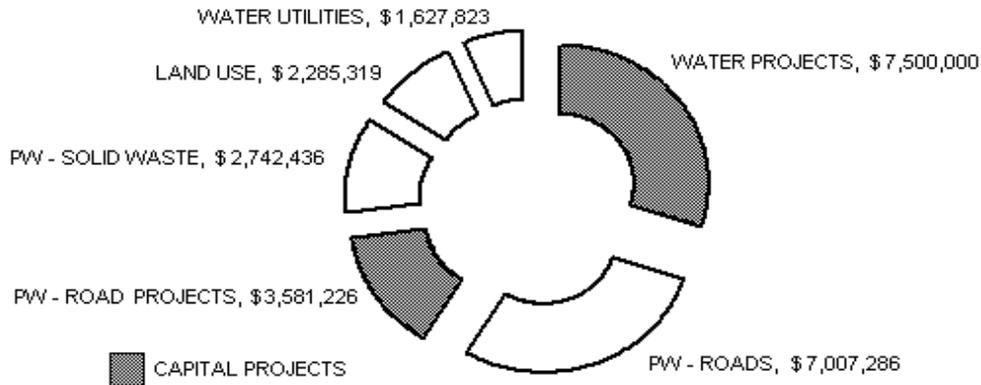
WATER RESOURCES

1. Facilitate Buckman Direct Diversion water project completion.
2. Develop master plan for the Water Resources Department.
3. Develop well field for alternate conjunctive use strategy water supply
4. Pursue alternate sources of supply.
5. Regionalize wastewater facility operations.

SANTA FE COUNTY

FISCAL YEAR 2009 BUDGET

GROWTH MANAGEMENT



	BUDGET	STAFF
LAND USE		
ADMINISTRATION	426,448	5.0
PLANNING	591,895	7.0
DEVELOPMENT REVIEW	688,903	10.0
PERMITS AND INSPECTIONS	535,408	9.0
NATURAL RESOURCES	42,665	0.0
SUBTOTAL	\$ 2,285,319	31.0
REGIONAL PLANNING AUTHORITY		
RPA	60,000	2.0
SUBTOTAL	\$ 60,000	2.0
PUBLIC WORKS / ROADS		
PUBLIC WORKS ADMINISTRATION	564,362	6.0
FLEET SERVICES	615,364	10.0
TRAFFIC ENGINEERING	667,528	8.0
PROJECT DEVELOPMENT	1,103,551	16.0
ROAD MAINTENANCE & BASECOURSE	3,556,481	25.0
ROADS CAPITAL OUTLAY	500,000	
ROAD PROJECTS	2,443,510	
GOB FACILITY & ROAD PROJECTS	1,137,716	
SOLID WASTE OPERATIONS	2,017,436	24.0
SOLID WASTE PROJECTS	725,000	
SUBTOTAL	\$ 13,330,948	89.0
UTILITIES / WATER RESOURCES		
WATER	1,323,948	9.2
WASTEWATER	303,875	3.3
NM ENVIRONMENTAL GRANT	0	
GOB WATER PROJECTS	0	
CAPITAL OUTLAY WATER PROJECTS	7,500,000	
SUBTOTAL	9,127,823	12.5
TOTAL GROWTH MANAGEMENT	\$ 24,804,090	134.5

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
ORGANIZATION OVERVIEW

GROWTH MANAGEMENT – LAND USE

COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 OBJECTIVES
<p>LAND USE ADMINISTRATION 102 Grant Ave. Santa Fe, NM 87501 (505) 986-6221</p>	<p>Provide direction to the Land Use divisions in the development and implementation of sound land use policies and growth management strategies. Writes new Ordinances and leads major Department projects.</p>	<p>Implementation of new ordinances including the affordable housing ordinance and Eldorado Moratorium (minimum lot size using domestic wells, community water and sewer systems).</p> <p>Created the Media (business) Park.</p> <p>Assisted in the establishment of the Eldorado bus service.</p> <p>Code rewrite; Articles 1-4, 11 and 12 reviewed by Legal and redlines complete.</p>	<p>Complete code rewrite and make web-ready version available.</p> <p>Monitor and assist with Extraterritorial Zoning issues.</p> <p>Develop the county-wide Strategic Plan.</p> <p>Continue to structure the economic development program.</p>
<p>LAND USE PLANNING 102 Grant Ave. Santa Fe, NM 87501 (505) 986-6221</p>	<p>Performs implementation of long-range planning activities according to the County Growth Management Plan and other adopted plans and policies. Provides technical planning support services in the fields of land use planning, open space and trails planning, community planning, transportation, housing, economic development and ordinance interpretation.</p>	<p>Adopted community plans and ordinances:</p> <ul style="list-style-type: none"> - Pojoaque Valley Community Strategic Plan, (Res-2007-120) - Pojoaque Valley Traditional Community Zoning District Ordinance. -Media District Ordinance -San Marcos District Ordinance draft. <p>Staffed the Santa Fe MPO Technical Consulting Committee and TPB including review of the RailRunner station plans.</p> <p>Completed application and bid to purchase the County Business Park from State Land Office.</p> <p>Recertified as Certified Community through the NM Economic Development Department.</p>	<p>Adoption of zoning ordinances and set-up of LDRCs for Pojoaque Valley and San Marcos/Galisteo basin.</p> <p>Complete the Galisteo Community Plan.</p> <p>Adopt the San Marcos Community zoning ordinance.</p> <p>Develop the Media District and Center for Community Sustainability.</p> <p>Participate in the North County RTD and transit planning.</p> <p>Implement GIS database organization and mapping, including zoning and land use templates and color styles and environmental data.</p>
<p>DEVELOPMENT REVIEW 102 Grant Ave. Santa Fe, NM 87501 (505) 995-2728</p>	<p>Provides the review of land use applications related to zoning and subdivisions for Code compliance. Conducts reviews and prepares staff reports and other documentation associated with public hearings, administrative approval and presents cases at public hearings.</p>	<p>Assisted and advised the general public, developers and their engineers, architects and planners with interpretation of County procedure pertaining to residential and non-residential development. Assured compliance with County Land Development Code.</p>	<p>Provide communication, assistance and interaction with the general public, surveyors, and developers regarding submittals and development standards for residential and non-residential conformance with Code requirements and other ordinances. Handle 500 administrative applications and 160 public hearings.</p>

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
ORGANIZATION BUDGET OVERVIEW

GROWTH MANAGEMENT - LAND USE

FUND >	GENERAL		GENERAL		GENERAL	
DESCRIPTION	101-0501-412 LAND USE ADMINISTRATION		101-0502-414 PLANNING		101-0505-414 DEVELOPMENT REVIEW	
POSITIONS	filled	vac	filled	vac	filled	vac
PLANNING & DEVELOPMENT DIV. DIRECTOR	1	92,298				
DEVELOPMENT SERVICES SECTION MGR	1	78,520				
ADMINISTRATIVE ASSISTANT	2	73,479				
SECRETARY	1	27,582				
PLANNING MANAGER				1		
SENIOR PLANNER			2			100,071
SENIOR PLANNER / ECONOMIC DEVELOP				1		
SENIOR PLANNER / TRANSPORTATION				1		
COMMUNITY PLANNER			2			88,486
DEVELOPMENT REVIEW MANAGER					1	69,092
DEVELOPMENT REVIEW TEAM LEADER					2	112,432
DEVELOPMENT REVIEW SPECIALIST SR.					3	121,230
DEVELOPMENT REVIEW SPECIALIST					3	99,984
DEVELOPMENT PERMIT SPECIALIST					1	54,539
BUDGET						
SALARY AND WAGES						
FULL-TIME EMPLOYEES		271,879		188,557		457,277
UNAPPLIED SALARY		(1,028)		169,643		5,565
TOTAL SALARY AND WAGES		270,851		358,200		462,842
TOTAL POSITIONS (FTE)	5		4	3	10	
EMPLOYEE BENEFITS		95,631		134,132		192,477
BENEFIT % OF SALARIES		35.3%		37.4%		41.6%
TRAVEL		2,550		5,100		3,684
GAS & OIL		0		0		0
MAINTENANCE		4,708		0		0
CONTRACTUAL SERVICES		0		71,398		5,700
SUPPLIES		15,500		1,000		750
OTHER OPERATING COSTS		37,208		22,065		23,450
TOTAL COST CENTER		426,448		591,895		688,903

salaries are actuals as of 7/1/2008

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
ORGANIZATION OVERVIEW

GROWTH MANAGEMENT – LAND USE / RPA

COST CENTER	SERVICES	FISCAL YEAR 2008 ACCOMPLISHMENTS	FISCAL YEAR 2009 OBJECTIVES
<p>PERMITS AND INSPECTIONS 102 Grant Ave. Santa Fe, NM 87501 (505) 986-6226</p>	<p>Provide information to the public on aspects of obtaining development permits for residential and non-residential structures and issue these permits. Review and inspect subdivisions, developments, and individual tracts of land for compliance with County Codes and other requirements. Enforce County Code and follow up on public and governmental complaints.</p>	<p>Issued 1,026 development permits.</p> <p>Processed 1,560 Code enforcement complaints.</p> <p>Conducted 1,500 development permit inspections.</p>	<p>Evolve County Permits and Enforcement Division into conducting their own inspection and not relying on state CID and NMED for follow-up inspections and to issue Certificates of compliance. Conduct 2,700 inspections.</p> <p>Develop monitoring program for the NPDES five year permit. Submit 20 Storm Water Prevention Pollution Plans.</p> <p>Enforce Code, concentrating on litter and junk vehicle ordinances, unpermitted development and unlicensed businesses, issuing 400 violations.</p>
<p>REGIONAL PLANNING AUTHORITY 102 Grant Ave. Santa Fe, NM 87501 (505) 986-6221</p>	<p>The Regional Planning Authority (RPA) is a joint City/County recommending body comprised of four City Councilors and four County Commissioners who deal in land use and other planning related issues specific to the five-mile extraterritorial zone. The RPA also serves as the Transportation Policy Board (TPB) for the Santa Fe Metropolitan Planning Organization (MPO) and is the formal review body for designating the joint, regional projects called for under the County Capital Outlay Gross Receipts Tax Ordinance.</p>	<p>Reviewed and approved 7 Open Space and Trails projects, \$5.4M; Buckman Diversion Project, \$16M, Siler Road Project, \$875K, and the Santa Fe Farmers Market Institute, \$200K.</p> <p>Approved changes to the RPA Joint Powers Agreement with the City of Santa Fe.</p>	<p>Review role of RPA, RPA planning boundary and 2008 work plan.</p> <p>Recommend zoning districts for areas to be annexed to the City and County of Santa Fe.</p> <p>Update Joint Regional Projects Capital Outlay Plan.</p> <p>Recommend utility extension policy to the City and County of Santa Fe related to implementing the RPA Land Use Plan.</p>

SANTA FE COUNTY
FISCAL YEAR 2009 BUDGET
ORGANIZATION BUDGET OVERVIEW

GROWTH MANAGEMENT - LAND USE / RPA

FUND >	GENERAL		GENERAL	RPA
DESCRIPTION	101-0506-414 PERMITS & INSPECTIONS		101-0512-414 NATURAL RESOURCES	501-0508-414 REGIONAL PLANNING AUTH
POSITIONS	filled	vac	filled vac	filled vac
PERMITS & ENFORCEMENT MANAGER	1			
LAND USE ENGINEERING ASSOCIATE	1			
ENGINEERING TECHNICIAN	1			
WATER REVIEW SPECIALIST	1			
CODE ENFORCEMENT INSPECTOR SR.	2			
CODE ENFORCEMENT INSPECTOR	1			
PLANS EXAMINER SR.		1		
PLANS EXAMINER		1		
REGIONAL PLANNING DIRECTOR				1
				40,157
BUDGET				
SALARY AND WAGES				
FULL-TIME EMPLOYEES		280,219		40,157
UNAPPLIED SALARIES		67,477		0
TOTAL SALARY AND WAGES		347,696		40,157
TOTAL POSITIONS (FTE)	7	2		1
EMPLOYEE BENEFITS		150,477		14,743
BENEFIT % OF SALARIES		43.3%		36.7%
TRAVEL		4,100	4,240	500
GAS & OIL		18,750		0
MAINTENANCE		3,750		0
CONTRACTUAL SERVICES		550	28,525	2,000
SUPPLIES		6,135		1,500
OTHER OPERATING COSTS		3,950	9,900	1,100
CAPITAL		0		0
TOTAL COST CENTER		535,408	42,665	60,000

salaries are actuals as of 7/1/2008