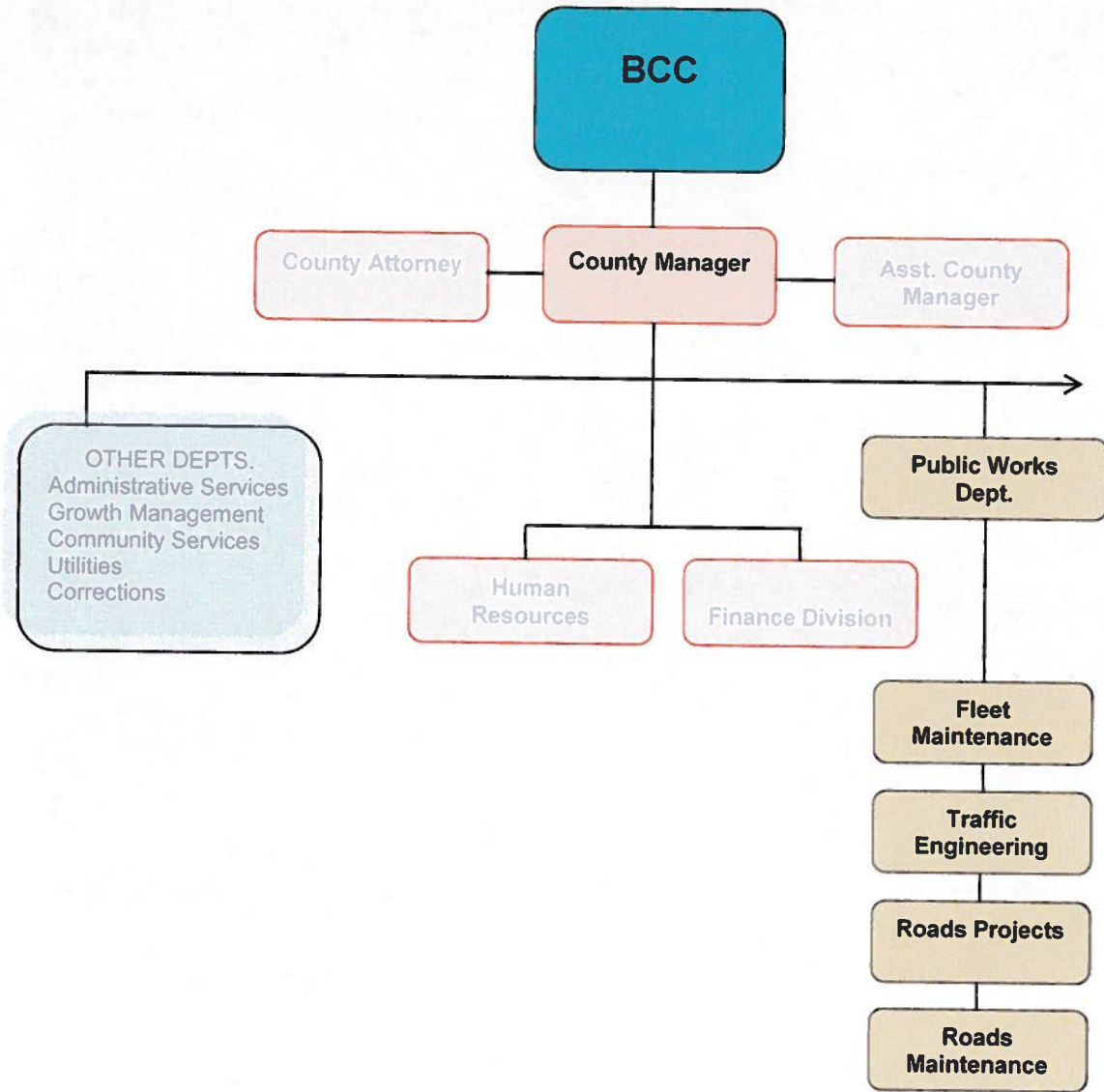


SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



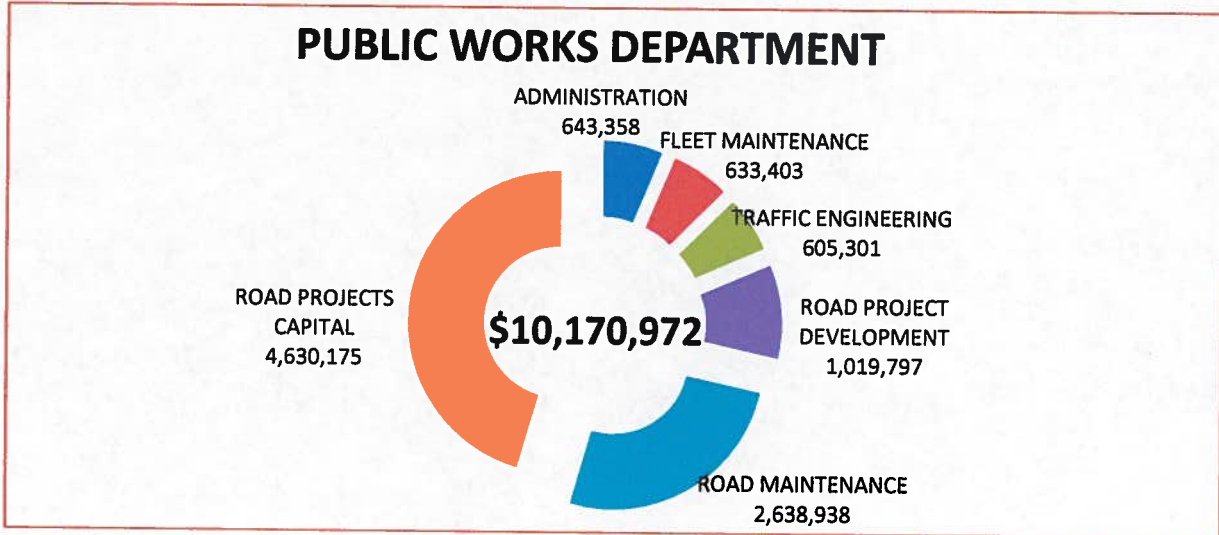
SECTION VII
ORGANIZATION BUDGETS
PUBLIC WORKS DEPARTMENT

PUBLIC WORKS DEPARTMENT	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE	DEBT SERVICE	ENTERPRISE FUNDS	FY 2011 TOTAL
ADMINISTRATION	643,358					643,358
FLEET MAINTENANCE	633,403					633,403
TRAFFIC ENGINEERING	605,301					605,301
ROAD PROJECT DEVELOPMENT	1,019,797					1,019,797
ROAD MAINTENANCE		2,638,938				2,638,938
ROAD PROJECTS CAPITAL	34,335	582,324	4,013,516			4,630,175
TOTAL	2,936,194	3,221,262	4,013,516	0	0	10,170,972





SECTION VII
ORGANIZATION BUDGETS
PUBLIC WORKS DEPARTMENT



PUBLIC WORKS DEPARTMENT	FY 2011 BUDGET	FUNDED POSITIONS	FROZEN POSITIONS
ADMINISTRATION			
ADMINISTRATION	643,358	6.0	1.0
SUBTOTAL	643,358	6.0	1.0
FLEET MAINTENANCE			
FLEET MAINTENANCE	633,403	9.0	1.0
SUBTOTAL	633,403	9.0	1.0
TRAFFIC ENGINEERING			
TRAFFIC ENGINEERING	605,301	8.0	
SUBTOTAL	605,301	8.0	0.0
ROAD PROJECT DEVELOPMENT			
ROAD PROJECT DEVELOPMENT	1,019,797	15.0	2.0
SUBTOTAL	1,019,797	15.0	2.0
ROAD MAINTENANCE			
ROAD MAINTENANCE	2,638,938	21.0	4.0
SUBTOTAL	2,638,938	21.0	4.0
ROAD CAPITAL PROJECTS			
ROAD CAPITAL PROJECTS	4,630,175		
SUBTOTAL	4,630,175	0.0	0.0
TOTAL PUBLIC WORKS DEPARTMENT	10,170,972	59.0	8.0

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS
PUBLIC WORKS DEPARTMENT

Public Works Department (All Divisions)

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

The mission of the Santa Fe County Public Works Department 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. The Santa Fe County Public Works Department provides road maintenance services, constructs road improvements, and as an internal service provides fleet maintenance services.

Fleet Maintenance Division

The Fleet Maintenance Division provides service to various departments, divisions and elected offices that own or lease vehicles, equipment or heavy equipment. The Division 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.

Traffic Engineering Division

The Traffic Engineering Division 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, the Division 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.

Road Maintenance Division

Geographically, Santa Fe County encompasses an area of approximately 2,000 square miles. The Road Maintenance Division 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 three 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.

Road Project Development Division

The Road Project Development Division works to improve the road system within the County, seeking and managing grants to construct new or improve existing roads. Development in the County is primarily rural in character with areas of concentrated development. Due to the largely rural nature of Santa Fe County the development of a useable road system is critical to the economic well-being and quality of life of the residents. The Road Project Development Division must work with the public, other governmental entities and multiple jurisdictions to prioritize projects and develop a strategy for meeting the demands on resources.

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT – BUDGETS BY COST CENTER(S)

FUND TYPE	GENERAL			GENERAL			GENERAL			SPEC. REV.		
	101-0601-441			101-0602-441			101-0603-442			204-0611-451		
PUBLIC WORKS	ADMIN.			FLEET MAINTENANCE			TRAFFIC ENGINEERING			ROAD MAINTENANCE		
POSITIONS	FILLED	NOT FILLED		FILLED	NOT FILLE		FILLED	NOT FILLE		FILLED	NOT FILLE	
PUBLIC WORKS DIRECTOR		1										
TRANSPORTATION MANAGER	1		79,523									
ADMINISTRATIVE MANAGER	1		65,236									
ADMINISTRATIVE ASSISTANT	2		76,418									
SECRETARY SENIOR	1		36,234									
CLERICAL SPECIALIST	1		28,662									
FLEET SERVICE MANAGER				1		52,819						
VEHICLE MECHANIC LEAD				1		39,049						
HEAVY EQUIPMENT MECH. SR.				2		69,160						
FLEET PROGRAM SPECIALIST				1		41,181						
HEAVY EQUIPMENT MECHANIC				1		27,256						
AUTOMOBILE BODY REPAIRER				1		34,200						
VEHICLE MECHANIC					1							
EQUIPMENT SERVICE WORKER				1		40,156						
PARTS MANAGER				1		29,203						
TRAFFIC MANAGER							1		41,305			
G.I.S. TECHNICIAN							1		42,819			
WORKZONE COORDINATOR							1		39,920			
SIGN TECHNICIAN SENIOR							2		61,033			
SIGN TECHNICIAN							2	1	48,629			
ROAD MAINTENANCE MANAGER										1		62,334
ROAD MAINT. SUPERINTENDENT										1		42,665
ROAD MAINT. FOREMAN										5		199,836
HEAVY EQUIP. OPERATOR LEAD										3	1	103,559
HEAVY EQUIPMENT OPERATOR										8	2	245,266
EQUIPMENT OPERATOR										3	1	79,216
TOTAL POSITIONS	6	1	286,073	9	1	333,025	7	1	233,706	21	4	732876.35
BUDGET												
SALARY AND WAGES	286,073			333,025			233,706			732876.35		
OVERTIME				4,120						40,000		
UNAPPLIED SALARY	29,398			2,169			23,816			45,688		
TOTAL SALARY & WAGES	315,471			339,314			257,522			818,564		
EMPLOYEE BENEFITS	120,202			146,029			126,722			325,319		
VEHICLE EXPENSES	13500			84,083			22,600			325,540		
MAINTENANCE	5120			30,960			132,795			575,250		
CONTRACTUAL SERVICES	9,450			11,620			7,466			173,750		
SUPPLIES	11,736			12,781			6,359			16,345		
OTHER OPERATING COSTS	167,879			8,616			51,837			14,650		
CAPITAL EXPENSES										389520		
COST CENTER TOTAL	643,358			633,403			605,301			2,638,938		

SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



SECTION VII
ORGANIZATION BUDGETS

PUBLIC WORKS DEPARTMENT – BUDGETS BY COST CENTER(S)

FUND TYPE	GENERAL			GENERAL FUND			SPECIAL REVENUES			SPECIAL REVENUES		
	101-0604-452			101-60XX-453			213-06XX-481			213-6XXX-481		
PUBLIC WORKS	PROJECT			ROAD CAPITAL			ROAD CAPITAL			ROAD CAPITAL PROJ.		
POSITIONS	FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED		FILLED	NOT FILLED	
ROADS PROJECT MANAGER	1		77,234									
ENGINEERING ASSOCIATE	1		63,096									
CONSTRUCTION FOREMAN	2		83,368									
SOLILS LAB TECHNICIAN	1		44,976									
HEAVY EQUIP. OPERATOR LEAD	2		76,749									
SPECIAL PROJECTS ADMIN	1		36,774									
HEAVY EQUIPMENT OPERATOR	4		132,297									
EQUIPMENT OPERATOR	2		51,771									
ROAD MAINTENANCE WORKER	1	2	22,880									
TOTAL POSITIONS	15	2	589,144	0	0	0	0	0	-	0	0	0
BUDGET												
SALARY AND WAGES	589,144											
OVERTIME	41,200											
UNAPPLIED SALARY	4,291											
TOTAL SALARY & WAGES	634,635											
EMPLOYEE BENEFITS	253,887											
VEHICLE EXPENSES	62,600											
MAINTENANCE	26,500											
CONTRACTUAL SERVICES	30,000											
SUPPLIES	12,075											
OTHER OPERATING COSTS	100											
CAPITAL EXPENSES				34,335			427,500			154,824		
COST CENTER TOTAL	1,019,797			34,335			427,500			154,824		



SANTA FE COUNTY
FISCAL YEAR 2011 BUDGET



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

FUND TYPE	CAPITAL IMPROVE. 311-6XXX-453	CAPITAL IMPROVE. 330-0608, 6164-453	CAPITAL IMPROVE. 332-0608, 6161-453
PUBLIC WORKS	ROAD CAPITAL PROJ. SPECIAL APPROP.	ROAD CAPITAL PROJ. GOB 2005 SERIES	ROAD CAPITAL PROJ. GOB 2007B SERIES
SALARY & WAGES			
EMPLOYEE BENEFITS			
VEHICLE EXPENSES			
MAINTENANCE			
CONTRACTUAL SERVICES			
SUPPLIES			
OTHER OPERATING COSTS			
CAPITAL EXPENSES	187,535	73,365	32,381
COST CENTER TOTAL	187,535	73,365	32,381

FUND TYPE	CAPITAL IMPROVE. 335-06XX, 61XX-453	CAPITAL IMPROVE. 353-0608-481
PUBLIC WORKS	ROAD CAPITAL PROJ. GOB 2009 SERIES	ROAD CAPITAL PROJ. GOB 2001 SERIES
SALARY & WAGES		
EMPLOYEE BENEFITS		
VEHICLE EXPENSES		
MAINTENANCE		
CONTRACTUAL SERVICES		
SUPPLIES		
OTHER OPERATING COSTS		
CAPITAL EXPENSES	3,707,104	13,131
COST CENTER TOTAL	3,707,104	13,131