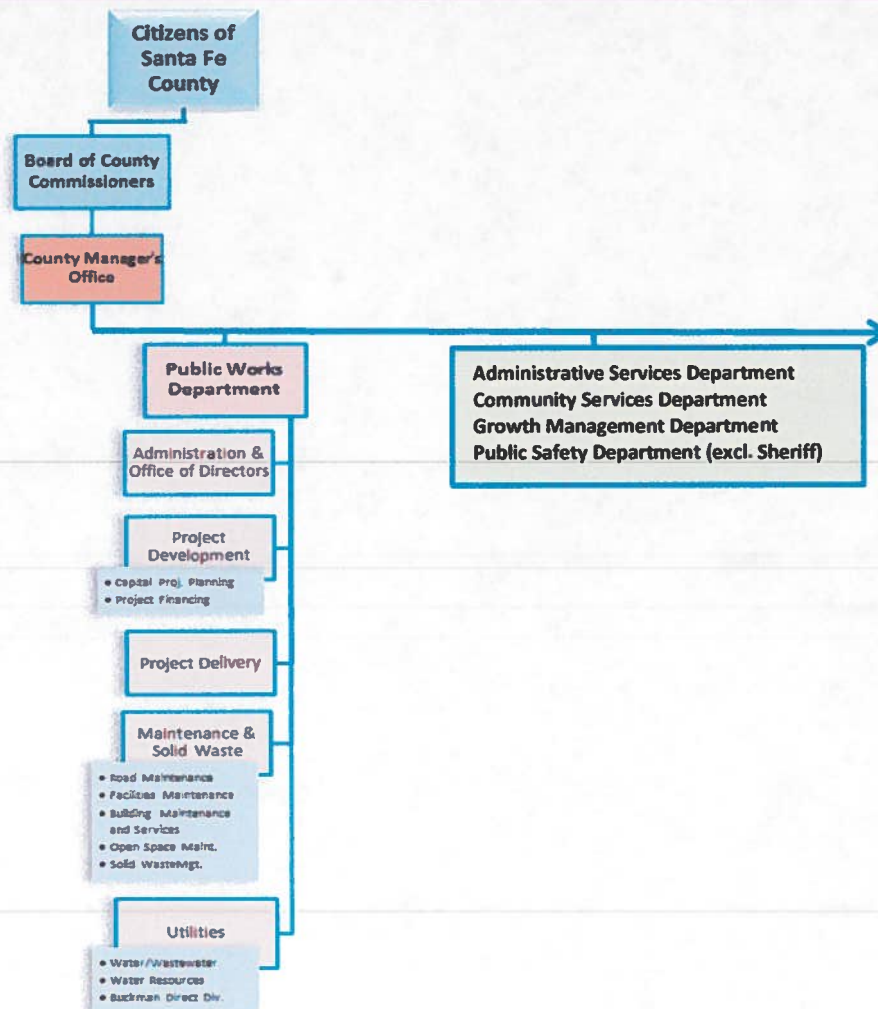


Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC WORKS DEPARTMENT

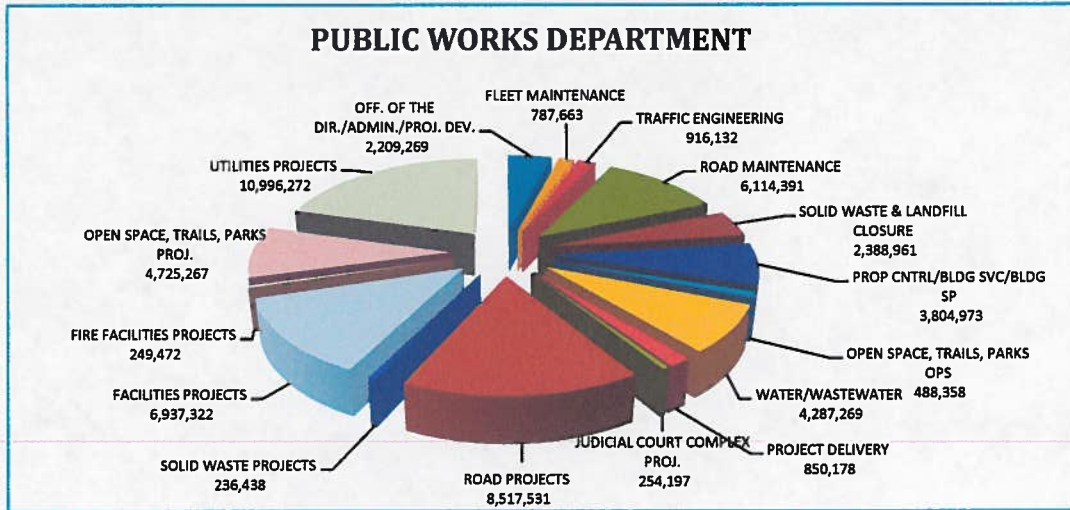
PUBLIC WORKS DEPARTMENT	GENERAL FUND	SPECIAL REVENUES	CAPITAL IMPROVE.	DEBT SERVICE	ENTERPRISE FUNDS	FY 2014 TOTAL
OFF. OF THE DIR./ADMIN./PROJ. DEV.	2,209,269					2,209,269
FLEET MAINTENANCE	787,663					787,663
TRAFFIC ENGINEERING	916,132					916,132
ROAD MAINTENANCE		6,114,391				6,114,391
SOLID WASTE & LANDFILL CLOSURE	2,388,961					2,388,961
PROP CNTRL/BLDG SVC/BLDG SP	3,804,973					3,804,973
OPEN SPACE, TRAILS, PARKS OPS	488,358					488,358
WATER/WASTEWATER	5,400				4,281,869	4,287,269
PROJECT DELIVERY	753,995		96,183			850,178
JUDICIAL COURT COMPLEX PROJ.	250,000		4,197			254,197
ROAD PROJECTS			8,517,531			8,517,531
SOLID WASTE PROJECTS			236,438			236,438
FACILITIES PROJECTS	106,429		6,830,893			6,937,322
FIRE FACILITIES PROJECTS			249,472			249,472
OPEN SPACE, TRAILS, PARKS PROJ.			4,725,267			4,725,267
UTILITIES PROJECTS		424,759	10,529,037		42,476	10,996,272
TOTAL	11,711,180	6,539,150	31,189,018	-	4,324,345	53,763,693



Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC WORKS DEPARTMENT



PUBLIC WORKS DEPARTMENT	FY 2014 BUDGET	AUTHORIZED POSITIONS
OFFICE OF DIR./ADMIN./PROJ. DEV		
OFFICE OF DIRECTORS	715,766	5.5
ADMINISTRATION	1,446,503	12.0
ENERGY EFF./RENEWABLE ENERGY	47,000	
SUBTOTAL	2,209,269	17.5
MAINTENANCE & SOLID WASTE		
FLEET MAINTENANCE	787,663	10.0
TRAFFIC ENGINEERING	916,132	8.0
ROAD MAINTENANCE	6,114,391	39.0
SOLID WASTE & LANDFILL CLOSURE	2,388,961	24.0
PROP CNTRL/BLDG SVC/BLDG. SP.	3,804,973	34.0
OPEN SPACE, TRAILS, PARKS OPS	488,358	5.0
SUBTOTAL	14,500,478	120.0
PROJ., FACILITIES & OPEN SPACE		
PROJECT DELIVERY	850,178	12.0
JUDICIAL COURT COMPLEX PROJ.	254,197	
ROAD PROJECTS	8,517,531	
SOLID WASTE PROJECTS	236,438	
FACILITIES PROJECTS	6,937,322	
FIRE FACILITIES PROJECTS	249,472	
OPEN SPACE, TRAILS, PARKS PROJ	4,725,267	
UTILITIES PROJECTS	10,996,272	
SUBTOTAL	32,766,677	12.0
UTILITIES DIVISION		
WATER/WASTEWATER	4,287,269	26.5
SUBTOTAL	4,287,269	26.5
TOTAL	53,763,693	176.0

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets **PUBLIC WORKS DEPARTMENT (PWD)**

The Public Works Department has primary responsibility for County services and functions involving utilities, solid waste and recycling, infrastructure (roads, water/wastewater lines, etc.), facilities (buildings, parks, etc.), open space and the construction, preservation and maintenance thereof. Public Works is one of the largest departments at Santa Fe County, second only to the Public Safety Department, and is broken down into Divisions and Sections. Broadly, there are the Maintenance and Solid Waste Division, the Project Delivery Division and the Water and Wastewater Utility. In addition the administration and capital financing functions are carried out separately by the Office of the Directors, the Administration and Project Development Sections.

The Office of the Directors was established during FY 2012 to coordinate and oversee a newly reorganized and consolidated Public Works Department. As the Public Works Department evolved the office came to house the Business Unit of the capital projects function which coordinates the financing for the dozens of capital projects that the County undertakes each year. Because of this the Office of the Directors has transitioned to the Project Development function of the Public Works Department. The Division Directors have since moved to the Administrative Division from which they oversee all of the functions of the Public Works Department.

Also, because of its size and complexity, the Public Works Department needed a consolidated and coordinated Administrative Services Section to provide needed administrative support as well as coordination with the Purchasing, Finance and Human Resources Divisions to ensure the smooth operation of the various Public Works Department divisions.

MAINTENANCE AND SOLID WASTE DIVISION

One of the primary missions of the Public Works Department is to maintain the physical assets of Santa Fe County. These assets include roads, facilities, open spaces, trails and parks and in so doing it helps to maintain and improve the quality of life for residents in Santa Fe County. This Maintenance and Solid Waste Division encompasses the road maintenance, traffic engineering, fleet maintenance, property control, building services and open space maintenance sections. The other critical component of this Division is the Solid Waste Section which is responsible for operating the solid waste transfer stations, the adopt-a-road and recycling programs.

- 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.
- 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

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

PUBLIC WORKS DEPARTMENT (PWD)

MAINTENANCE AND SOLID WASTE DIVISION (cont'd)

apparatus), as well as equipment and heavy equipment owned or leased by the County for use by its departments.

- 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.
- 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
- 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.
- The Open Space and Trails Program has created and continues to expand 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. Maintenance of these natural resources ensures their useability and enjoyability for years to come.
- The Solid Waste Section 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. Santa Fe County has been studying the feasibility of providing curb-side solid waste services to parts of Santa Fe County. If it is determined to be feasible and desirable a curb-side program will likely begin during FY 2015.

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets

PUBLIC WORKS DEPARTMENT (PWD)

MAINTENANCE AND SOLID WASTE DIVISION (cont'd)

- 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.

PROJECT DELIVERY

The Projects Delivery Division is responsible for managing all capital projects undertaken by the County. This includes projects related to roads, facilities, water and wastewater infrastructure, open space and trails. This Division takes projects from the capital improvement plan which have financing and fall within a priority project area, then works with the Purchasing Division to procure the best contract(s) possible to carry out the project work. As the work progresses the Project Delivery Division tracks progress, budgets and initiates contract payments when needed and upon project completion, closes out the contracts and purchase orders and notifies Finance for addition to the fixed asset database.

WATER AND WASTEWATER UTILITY

The Santa Fe County Water Utilities (SFCWU) provides water supply services to approximately 1,880 residential customers and approximately 40 non-residential customers, including government and industrial/commercial installations, large wholesale customers and operates an automated bulk water distribution system. Water quality and services are provided reliably and in full compliance with applicable state and federal regulations, and in accordance with industry standards, at a fair, reasonable and equitable rate. In addition, the SFCWU provides non-potable water supply, primarily for crop and irrigation, as well as collection and reclamation of waste-conveying water, so that it can be beneficially reused. Given the large water used by wholesale customers, and the moderate demand of the average residential customer, the former class of customers represents approximately 1,400 users of the latter class. Extending water services to the largest number of County residents addresses the public's health and safety concerns associated with the widespread use of questionable quality water from domestic wells, as well as providing water for fire suppression efforts. 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. Perhaps the most significant collateral benefit derived by the community from County water supply services is water conservation, as supply is measured and comes at a cost, both provide incentives for people to mind how much water they use.

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 2014 Budget



Organization Budgets PUBLIC WORKS DEPARTMENT (PWD)

PUBLIC WORKS DEPARTMENT						
Functional Overviews			County-wide Area(s) of Focus X Direct Impact X Indirect Impact			
Function	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted				
Conduct long-range capital project planning/oversight, asset planning and lease management, capital fund and grants management.	Parks/recreation/open space, roads and streets, solid waste transfer stations.	Maintain all existing County assets.	X	X	X	X
Provide support services to departmental staff with high quality customer service.		Maintain all existing County assets, invest in employees, provide adequate equipment for staff to use.	X	X	X	X
Operate and maintain solid waste facilities that are safe and accessible to the public, solid waste planning and outreach.	Solid Waste Transfer Stations	Maintain all existing County assets.	X	X	X	X
Conserve significant natural and cultural landscapes and provide quality outdoor recreation opportunities.	Parks/recreation/open space.	Maintain all existing County assets.		X	X	X
Maintain County roads to provide safe and efficient travel while reducing long-term costs through preventative maintenance.	Roads and Streets	Maintain all existing County assets.	X	X	X	X
Convey Public Works Dept. activities to the general public while providing a high level of customer service.	Parks/recreation/open space, roads and streets, solid waste transfer stations.	Maintain all existing County assets.	X	X	X	X
Maintain County buildings to ensure safe, attractive and functional facilities while minimizing costs.		Maintain all existing County assets.	X	X	X	X
Design and construct County infrastructure that is functionally appropriate and efficient while staying within established budget and schedule.			X	X	X	X
Deliver continuous safe and reliable potable water to all customers in compliance with all applicable laws and regulations, at a fair and equitable rate.	Water conservation/renewable energy	Grow the Utility into a self-sufficient Utility service.	X	X	X	X
FY 2013 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 the Santa Fe Power study.	Water conservation/renewable energy.		X	X	X	X
Developed a list of projects for which approval of bonding was successfully gained from the voters.	Parks/recreation/open space, roads and streets, solid waste transfer stations.	Grow the Utility into a self-sufficient Utility service.	X	X	X	X
Gained BCC approval for a \$70 million, 4-year capital project plan.	Parks/recreation/open space, roads and streets, solid waste transfer stations.	Grow the Utility into a self-sufficient Utility service.	X	X	X	X
Reduced the number of payment rejections by 75%.	Parks/recreation/open space, roads and streets, solid waste transfer stations.	Grow the Utility into a self-sufficient Utility service.	X	X	X	X

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC WORKS DEPARTMENT (PWD)

PUBLIC WORKS DEPARTMENT			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
FY 2013 Accomplishments (not all inclusive)									
Accomplishment	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Reduced the number of rejections from purchasing by 50%.	Parks/recreation/open space, roads and streets, solid waste transfer stations.	Grow the Utility into a self-sufficient Utility service.	X	X	X		X		X
No unscheduled "down" days at transfer stations and recycling service.	Solid Waste Transfer Stations	Maintain all existing County assets.	X	X	X		X		
No reportable injuries to patrons or employees of the transfer stations.	Solid Waste Transfer Stations	Maintain all existing County assets.	X	X	X		X	X	
Completed the Arroyo Hondo Wetlands Enhancement Project and opened the new trailhead.	Parks/recreation/open space.	Maintain all existing County assets.		X	X		X		
Completed the Santa Fe River Greenway Conceptual Design and Edgewood Equestrian Arena.	Parks/recreation/open space.	Maintain all existing County assets.		X	X		X		
Striped 43% of Santa Fe County maintained roads, a 25% improvement over prior year.	Roads and Streets	Maintain all existing County assets.	X	X	X		X		
Replaced 49 high pressure sodium streetlights with LED lights representing an ongoing cost savings on electricity of 30% for replaced lights.	Roads and Streets	Maintain all existing County assets.	X	X	X		X		
Completed a pavement preservation program.	Roads and Streets	Maintain all existing County assets.	X		X		X		
Completed and implemented the Road Maintenance Response Policy.	Roads and Streets	Maintain all existing County assets.	X		X		X		
Implemented maintenance work order system.		Maintain all existing County assets.	X		X		X	X	
Completed five (5) large scale maintenance projects.		Maintain all existing County assets.	X		X		X	X	
Completed 103 projects within budget 90% of the time.	Parks/recreation/open space, roads and streets, solid waste transfer stations.	Grow the Utility into a self-sufficient Utility service.	X		X	X	X		
Completed construction and opened the 1st Judicial Court Complex.			X	X	X		X		
Completed construction and opened the Rancho Viejo Fire Station.	Improve fire protection, public safety (incl. Fire, Sheriff & RECC).		X		X	X	X		
Reduced per capital cost of water supply by 18% by increasing the customer base.	Water conservation/renewable energy	Grow the Utility into a self-sufficient Utility service.			X	X	X		
Reduced per capita cost of water reclamation by >50% by increasing customer base and increasing treatment efficiency at the Quill plant.	Water conservation/renewable energy	Grow the Utility into a self-sufficient Utility service.			X	X	X		

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC WORKS DEPARTMENT (PWD) PWD - PERFORMANCE MEASURES

Function	Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Office of Directors/Administration/Energy Office	Complete 2-Year GRT Capital Funding Schedule Which Conforms To Algorithm and Timelines	100%	N/A (off year)	100%
	Oversee Grants to Ensure Compliance/Reimbursement	12/12	4/4	20/20
	Complete Planning, Development and Prioritization of Systems for Mutual Domestic Water Associations (Multi-Year)	Not available	80%	100%
	Requisition Rejection Rate / Purchase Order Turnaround Time	Not available	<5% / timeframe not available	<5% / 80% in seven business days
	Number or Percentage of Payment Packet Errors / Percentage of Time They Are Sent to Finance Within Seven Days Of Receipt	Not available	10% / not available	<10% / 60%
	Error rate on HR Forms / Percentage of Compliance with HR Timelines	Not available	5% / 2%	<5% / <5%
	Department Employee Satisfaction Rating	Not available	6.6	=>6
Office of Directors/Administration/Energy Office	Reduce Number of Boxes in Iron Mountain	4,983	5,800	5,220
	Number of Public Outreach & Educational Events /Total Number of Attendees	15 / not available	22 / not available	25 / 500
	Compliance With "Lead By Example" Initiative	Not yet implemented	Not yet implemented	80%
	Weekly Citizen Energy and Energy Efficiency Inquiries	3	10	10
Project Delivery Division	Completed Construction Projects within Schedule	Not available	90%	95%
	Completed Construction of Projects within Budget	Not available	90%	95%
	Complete Scoping and Procurement within 60 days of Project Approval and Funding	Not available	85%	95%
Utilities Division	Percentage Increase to Water Service Customer Base	80%	94%	56%
	Annual Increase in Customer Revenue	67%	30%	25%
	Percentage Increase in Staff	0%	23%	20%
Utilities Division	Percentage Increase on Preventive Maintenance Task Hours	0%	20%	40%
	Reduction of Interruption Index: Number Of Customer-Hours Of Service Interruptions Divided By Total Number Of Customer-Hours/Year Times 100	0.0084	0.0042	0.0021
Maintenance and Solid Waste Division	Percentage of Scheduled Days Open At Transfer Station	100%	100%	100%
	Percentage of Preventable Accidents Occurring At Transfer Stations	0	0	0
	Number and Percentage of Signs Added to Traffic Sign Asset Inventory	827/7%	950/14%	1,100/23%
	Traffic Counts Conducted	25	100	150
	Number and Percentage of LED Retrofit of Existing High Pressure Sodium Lighting	100/33%	49/47%	54/64%
	Percentage of Completion Of Re-Striping of Eligible Roads	25%	43%	50%
	Number and Percentage of Road Cut Permits Processed Within 72 Hours	250/100%	166/100%	200/100%
Number Of Work Requests Received By Road Maintenance Section As A Result Of Improved Maintenance	1,478	1,375	1,000	

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC WORKS DEPARTMENT (PWD) PWD – PERFORMANCE MEASURES

Function	Measure	FY 2012 Actual	FY 2013 Estimate	FY 2014 Target
Maintenance and Solid Waste Division	Percentage of Work Requests Completed On Time	15%	34.8%	80%
	Number of Miles Receiving Crack/Fog/Chip Seal Maintenance Treatments	4.82/ 4.05/ 0	13.22/ 7.91/ 9.91	10/ 10/ 10
	Number of Miles of Newly Constructed Double Penetration Sealed Roads	4.05	3.91	1.0
	Number of Work Requests The Building Services Section Receives Through Improved Cleaning And Maintenance of Facilities	Not available	200	175
	Number and Percentage of Work Requests Completed On Time	Not available	160/80%	168/96%
	Percentage Completion of Routine Carpet Care In County Facilities	Not available	38%	80%
	Percentage Completion of Vinyl Floor Routine Care in County Facilities	Not available	35%	80%



Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC WORKS DEPARTMENT (PWD)

PUBLIC WORKS DEPARTMENT			County-wide Area(s) of Focus X Direct Impact X Indirect Impact						
Objectives, Goals, Timeframe & Measures									
Objectives, Goals, Timeframe & Measures	Citizen Priority(ies) Impacted	BCC Priority(ies) Impacted							
Complete County-wide Solid Waste Study and implement BCC-adopted recommendations.	Solid Waste Transfer Stations	Maintain all existing County assets, provide adequate equipment for staff use.	X	X	X	X	X		X
<i>Timeframe: FY 2014 Measure: % of completion.</i>									
Increase participation in recycling.	Solid Waste Transfer Stations		X	X	X		X		
<i>Timeframe: FY 2014 Measure: Amount of recyclable materials collected.</i>									
Obtain Management and Commission approval of 2-year CO GRT funding plan.	Parks/recreation/open space, roads and streets, solid waste transfer stations.	Grow the Utility into a self-sufficient Utility service.	X	X	X		X		X
<i>Timeframe: FY 2014 Measure: % of completion of plan.</i>									
Develop and implement a strategy for management and preservation of County-wide water resources.	Water conservation/renewable energy.	Grow the Utility into a self-sufficient Utility service.	X	X	X	X	X		X
<i>Timeframe: Very long range Measure: Progress on phases of strategy development & implementation.</i>									
Complete acquisition and environmental remediation of Mt. Chalchihuitl.	Parks/recreation/open space.			X	X		X		
<i>Timeframe: FY 2014 Measure: % completion of goal.</i>									
Establish maintenance standards for County trails and implement corresponding levels of service.	Parks/recreation/open space.	Maintain all existing County assets.	X	X	X		X		
<i>Timeframe: FY 2014 Measure: % completion of goal.</i>									
Retrofit remaining 162 high pressure sodium bulbs with LED technology.	Roads and Streets	Maintain all existing County assets.	X	X	X		X		
<i>Timeframe: FY 2016 Measure: # of lights retrofitted.</i>									
Adopt and implement revised Excavation/Restoration Ordinance.	Roads and Streets	Maintain all existing County assets, update ordinances and resolutions as needed.	X	X	X		X		
<i>Timeframe: FY 2014 Measure: % of completion of goal.</i>									
Complete 80% of work orders on time.	Roads and Streets	Maintain all existing County assets.	X		X		X		
<i>Timeframe: FY 2015 Measure: % increase in timely completion of road maintenance work orders.</i>									
Establish and implement a Bridge Improvement Policy.	Roads and Streets	Maintain all existing County assets.	X		X		X		
<i>Timeframe: FY 2015 Measure: % completion of goal.</i>									
Implement the Lead by Example initiative.				X	X		X	X	
<i>Timeframe: FY 2014 Measure: Ratings derived from surveys and feedback.</i>									
Complete 100% of work orders timely.		Maintain all existing County assets.		X	X		X	X	
<i>Timeframe: FY 2014 Measure: % of work orders completed timely.</i>									
Train staff in certain skills for which the County currently contracts.		Maintain all existing County assets.		X	X		X	X	
<i>Timeframe: FY 2014 Measure: reduction in # of contracted jobs performed.</i>									
Develop and implement a preventative building maintenance schedule.		Maintain all existing County assets.	X	X	X		X		
<i>Timeframe: FY 2014 Measure: % completion of goal.</i>									

Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC WORKS DEPARTMENT (PWD)

PUBLIC WORKS DEPARTMENT						
Complete construction of the Southern section of Caja del Rio.	Roads and Streets		X	X	X	
<i>Timeframe:</i> FY 2014 <i>Measure:</i> % of road completion.						
Complete Old Courthouse Redevelopment Study.	Economic Development	Maintain all existing County assets.	X	X	X	X
<i>Timeframe:</i> FY 2014 <i>Measure:</i> % completion of redevelopment study.						
Reduce requisition and invoice turn-around time to seven days with reduction in errors.	Parks/recreation/open space, roads and streets, solid waste transfer stations.	Grow the Utility Into a self-sufficient Utility service.	X	X	X	X X
<i>Timeframe:</i> FY 2014 <i>Measure:</i> % of requisitions and invoices turned-around within 7 days.						
Reduce error rate on HR forms and process HR forms timely.		Invest in employees.	X	X	X	X X
<i>Timeframe:</i> FY 2014 <i>Measure:</i> % and # reduction in errors and increase in timely processed forms.						
Achieve zero "customer-hours" of utility service interruption.	Water conservation/renewable energy.	Grow the Utility into a self-sufficient Utility service.		X		X
<i>Timeframe:</i> FY 2014 <i>Measure:</i> # of customer-hours of interrupted service.						
Achieve a self-supporting operating budget for the Utility.	Water conservation/renewable energy.	Grow the Utility into a self-sufficient Utility service.				X
<i>Timeframe:</i> FY 2015 <i>Measure:</i> % of budgeted revenue sustained by sources derived from outside the Utility Fund.						



Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC WORKS DEPARTMENT BUDGETS BY COST CENTER

FUND TYPE	GENERAL			GENERAL			GENERAL			GENERAL		
PUBLIC WORKS DEPARTMENT - OFFICE OF DIRECTORS, ADMINISTRATION & PROJECT DEVELOPMENT	101-0600-441 OFFICE OF THE DIRECTORS			101-0601-441 ADMINISTRATIVE SUPPORT			101-1475-446 CLEAN ENERGY PROGRAMS			TOTAL PWD - OFFICE OF DIRECTORS, ADMINISTRATION & PROJECT DELIVERY		
	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL BUDGET FOR POSITIONS	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	5.5	0.0	414,114	12.0	0.0	728,901	0.0	0.0	-	17.5	0.0	1,143,015
BUDGET												
SALARY & WAGES			414,114			728,901						1,143,015
EMPLOYEE BENEFITS			161,502			314,457						475,959
TRAVEL			680			14,150			2,000			16,830
VEHICLE EXPENSES			4,870			12,000						16,870
MAINTENANCE						24,700			21,500			46,200
PROFESSIONAL SERVICES			129,000			190,360						319,360
SUPPLIES			2,100			22,500			8,000			32,600
OTHER OPERATING EXPENSES			3,500			69,988			15,500			88,988
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES						69,447						69,447
CAPITAL EXPENSES												
COST CENTER TOTAL			715,766			1,446,503			47,000			2,209,269



Santa Fe County Fiscal Year 2014 Budget



Organization Budgets PUBLIC WORKS DEPARTMENT BUDGETS BY COST CENTER

FUND TYPE	GENERAL			GENERAL			GENERAL			GENERAL		
PUBLIC WORKS DEPARTMENT - MAINTENANCE AND SOLID WASTE DIVISION	101-0602-442 FLEET MAINTENANCE			101-0603-442 TRAFFIC ENGINEERING			101-0605-443 SOLID WASTE			101-0606-443 LANDFILL CLOSURE		
	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	8.0	2.0	375,259	6.0	2.0	296,436	22.0	2.0	794,357	0.0	0.0	-
BUDGET												
SALARY & WAGES			375,259			296,436			794,357			
EMPLOYEE BENEFITS			162,821			154,869			414,345			
TRAVEL			3,395			5,550			6,750			
VEHICLE EXPENSES			119,813			33,350			182,000			
MAINTENANCE			60,939			120,100			216,500			
PROFESSIONAL SERVICES			13,642			211,700			520,000			80,000
SUPPLIES			15,230			17,787			71,700			
OTHER OPERATING EXPENSES			36,564			76,340			38,900			
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES									64,409			
CAPITAL EXPENSES												
COST CENTER TOTAL			787,663			916,132			2,308,961			80,000

FUND TYPE	SPECIAL REV.			GENERAL			GENERAL			GENERAL		
PUBLIC WORKS DEPARTMENT - MAINTENANCE AND SOLID WASTE DIVISION	204-0611-452 ROAD MAINTENANCE			101-0702-415 PROPERTY CONTROL			101-0703-415 BUILDING SERVICES			101-0726-434 OPEN SPACE & TRAILS MAINTENANCE		
	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	34.0	5.0	1,571,289	14.0	2.0	632,828	15.5	2.5	516,608	3.0	2.0	177,199
BUDGET												
SALARY & WAGES			1,571,289			632,828			516,608			177,199
EMPLOYEE BENEFITS			674,994			283,036			249,441			80,483
TRAVEL			13,600			1,875			2,122			10,750
VEHICLE EXPENSES			402,699			43,600			14,800			21,000
MAINTENANCE			988,100			440,972			122,639			87,834
PROFESSIONAL SERVICES			467,450			2,000						5,530
SUPPLIES			25,639			13,788			65,353			5,015
OTHER OPERATING EXPENSES			517,117			32,384			2,200			40,547
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES			159,003			220,931						
CAPITAL EXPENSES			129,450									
COST CENTER TOTAL			6,114,391			1,671,414			973,163			428,358

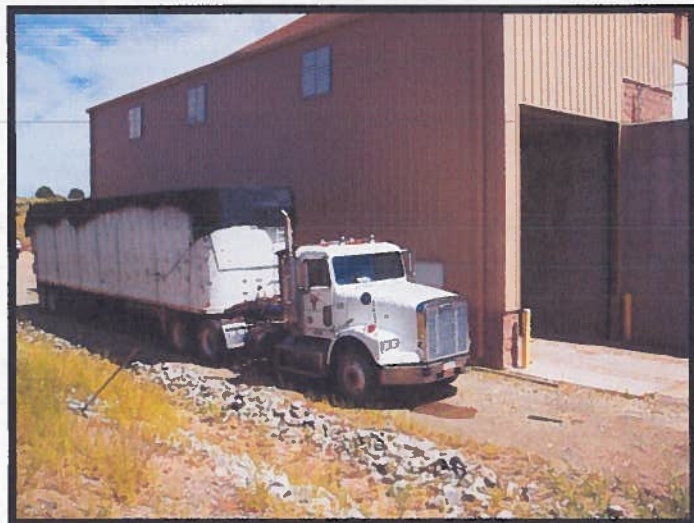
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Organization Budgets PUBLIC WORKS DEPARTMENT BUDGETS BY COST CENTER

FUND TYPE	SPECIAL REVENUE			GENERAL			GENERAL			GENERAL		
	233-0726-434 WILDLIFE, PARKS & TRAILS FUND			101-0730-412 BUILDING SPACE NEEDS			101-7006-431 SANTA FE CANYON RANCH			101-0796-481 JUDICIAL COURT COMPLEX		
	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES												
EMPLOYEE BENEFITS												
TRAVEL												
VEHICLE EXPENSES												
MAINTENANCE			60,000						2,000			100,000
PROFESSIONAL SERVICES						30,000						
SUPPLIES												50,000
OTHER OPERATING EXPENSES						1,118,016			10,380			100,000
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES												
COST CENTER TOTAL			60,000			1,148,016			12,380			250,000

FUND TYPE	ALL FUND TYPES		
	TOTAL MAINTENANCE AND SOLID WASTE		
	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	102.5	17.5	4,363,976
BUDGET			
SALARY & WAGES			4,363,976
EMPLOYEE BENEFITS			2,019,989
TRAVEL			44,042
VEHICLE EXPENSES			817,262
MAINTENANCE			2,199,084
PROFESSIONAL SERVICES			1,330,322
SUPPLIES			264,512
OTHER OPERATING EXPENSES			1,972,448
SUBSIDIES & PASS-THROUGH			
INSURANCE EXPENSES			444,343
CAPITAL EXPENSES			129,450
COST CENTER TOTAL			14,750,478



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Organization Budgets PUBLIC WORKS DEPARTMENT BUDGETS BY COST CENTER

FUND TYPE	GENERAL / CAP. IMPROVE.			CAPITAL IMPROVE.			CAPITAL IMPROVE.			CAPITAL IMPROVE.		
PUBLIC WORKS DEPARTMENT- PROJECTS DELIVERY	101-0718-412 351-0718-412 PROJECT DELIVERY			313-06XX-481 313-6XXX-481 CO GRT ROAD PROJECTS			311-61XX-453 CAPITAL ROAD PROJECTS			3XX-06XX,60XX-481 BOND FUNDED ROAD PROJECTS		
	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	8.0	2.0	561,956	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES			561,956									
EMPLOYEE BENEFITS			232,190									
TRAVEL			8,175									
VEHICLE EXPENSES			7,500									
MAINTENANCE												
PROFESSIONAL SERVICES			14,600									
SUPPLIES			7,667									
OTHER OPERATING EXPENSES			18,090									
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES						2,024,962			818,740			5,673,829
COST CENTER TOTAL			850,178			2,024,962			818,740			5,673,829

FUND TYPE	CAPITAL IMPROVE.			GENERAL FUND			CAPITAL IMPROVE.			CAPITAL IMPROVE.		
PUBLIC WORKS DEPARTMENT- PROJECTS DELIVERY	339-6180-481 SAN MARCOS TRANSFER STATION			101-XXXX-4XX FACILITIES PROJECTS			313-XXXX-481 FACILITIES PROJECTS			318-7XXX-481 SPECIAL APPROP. FACILITIES PROJ.		
	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES												
EMPLOYEE BENEFITS												
TRAVEL												
VEHICLE EXPENSES												
MAINTENANCE												
PROFESSIONAL SERVICES												
SUPPLIES												
OTHER OPERATING EXPENSES												
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES			236,438			106,429			6,202,786			570,923
COST CENTER TOTAL			236,438			106,429			6,202,786			570,923

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Organization Budgets PUBLIC WORKS DEPARTMENT BUDGETS BY COST CENTER

FUND TYPE	CAPITAL IMPROVE.			CAPITAL IMPROVE.			CAPITAL IMPROVE.			CAPITAL IMPROVE.		
	3XX-7XXX-481 BOND FUNDED FACILITIES PROJ.			333-0796-481 JUDICIAL COURT COMPLEX			313-XXXX-4XX FIRE FACILITIES PROJECTS			3XX-8XXX-481 BOND FUNDED FIRE FACILITIES PROJECTS		
PUBLIC WORKS DEPARTMENT- PROJECTS DELIVERY	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-	0.0	0.0	-
BUDGET												
SALARY & WAGES												
EMPLOYEE BENEFITS												
TRAVEL												
VEHICLE EXPENSES												
MAINTENANCE												
PROFESSIONAL SERVICES												
SUPPLIES												
OTHER OPERATING EXPENSES												
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES			57,184			4,197			143,859			105,613
COST CENTER TOTAL			57,184			4,197			143,859			105,613

FUND TYPE	CAPITAL IMPROVE.			CAPITAL IMPROVE.			CAPITAL IMPROVE.		
	313-7XXX-481 OPEN SPACE, TRAILS & PARKS PROJECTS			3XX-7XXX-481 FED./STATE GRANT FUNDED OS PROJ.			3XX-7XXX-481 BOND FUNDED OPEN SPACE & TRAILS PROJECTS		
PUBLIC WORKS DEPARTMENT- PROJECTS DELIVERY	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	0.0	0.0	-	0.0	0.0	-	0.0	1.0	48,318
BUDGET									
SALARY & WAGES									48,318
EMPLOYEE BENEFITS									27,856
TRAVEL									
VEHICLE EXPENSES									
MAINTENANCE									
PROFESSIONAL SERVICES									
SUPPLIES									
OTHER OPERATING EXPENSES									
SUBSIDIES & PASS-THROUGH									
INSURANCE EXPENSES									
CAPITAL EXPENSES			2,372,745			300,750			197,598
COST CENTER TOTAL			2,372,745			300,750			2,051,772

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Organization Budgets PUBLIC WORKS DEPARTMENT BUDGETS BY COST CENTER

FUND TYPE	SPEC. REV/ENTERPRISE			CAPITAL IMPROVE.			CAPITAL IMPROVE.			ALL FUND TYPES		
PUBLIC WORKS DEPARTMENT- PROJECTS DELIVERY	505-14XX-48X FED/STATE GRANT FUNDED UTILITIES PROJECTS			313-14XX-481 UTILITIES PROJECTS			3XX-14XX-481 BOND & LOAN FUNDED UTILITIES PROJECTS			TOTAL PROJECTS DELIVERY		
	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	0.0	0.0	-	0.0	0.0	-	0.0	1.0	76,960	8.0	4.0	687,234
BUDGET												
SALARY & WAGES									76,960			687,234
EMPLOYEE BENEFITS									26,534			286,580
TRAVEL												8,175
VEHICLE EXPENSES												7,500
MAINTENANCE												
PROFESSIONAL SERVICES												14,600
SUPPLIES												7,667
OTHER OPERATING EXPENSES												18,090
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES												
CAPITAL EXPENSES			467,235			356,029			10,069,514			31,486,831
COST CENTER TOTAL			467,235			356,029			10,173,008			32,516,677



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Organization Budgets PUBLIC WORKS DEPARTMENT 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		
	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	13.2	8.5	808,515	2.6	1.2	147,619	0.0	0.0	-	1.0	0.0	83,200
BUDGET												
SALARY & WAGES			808,515			147,619						83,200
EMPLOYEE BENEFITS			339,919			70,819						28,392
TRAVEL			2,295			1,530						
VEHICLE EXPENSES			49,637			13,925						
MAINTENANCE			108,142			153,860						
PROFESSIONAL SERVICES			44,693			31,863			1,762,500			8,863
SUPPLIES			42,215			23,550						
OTHER OPERATING EXPENSES			106,051			90,915						
SUBSIDIES & PASS-THROUGH												
INSURANCE EXPENSES			36208			24,317						
CAPITAL EXPENSES			216805									86,036
COST CENTER TOTAL			1,754,480			558,398			1,762,500			206,491

FUND TYPE	GENERAL			ALL FUND TYPES			ALL FUND TYPES		
PUBLIC WORKS DEPARTMENT- UTILITIES DIVISION	101-1451-444 TOP OF THE WORLD			TOTAL UTILITIES DIVISION			TOTAL PUBLIC WORKS DEPARTMENT		
	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET	FILLED	NOT FILLED	TOTAL SALARY BUDGET
TOTAL POSITIONS	0.0	0.0	-	16.8	9.7	1,039,334	144.8	31.2	7,233,559
BUDGET									
SALARY & WAGES						1,039,334			7,233,559
EMPLOYEE BENEFITS						439,130			3,221,658
TRAVEL						3,825			72,872
VEHICLE EXPENSES						63,562			905,194
MAINTENANCE			5,000			267,002			2,512,286
PROFESSIONAL SERVICES						1,847,919			3,512,201
SUPPLIES						65,765			370,544
OTHER OPERATING EXPENSES			400			197,366			2,276,892
SUBSIDIES & PASS-THROUGH									0
INSURANCE EXPENSES						60,525			574,315
CAPITAL EXPENSES						302,841			3,308,417
COST CENTER TOTAL			5,400			4,287,269			53,763,693