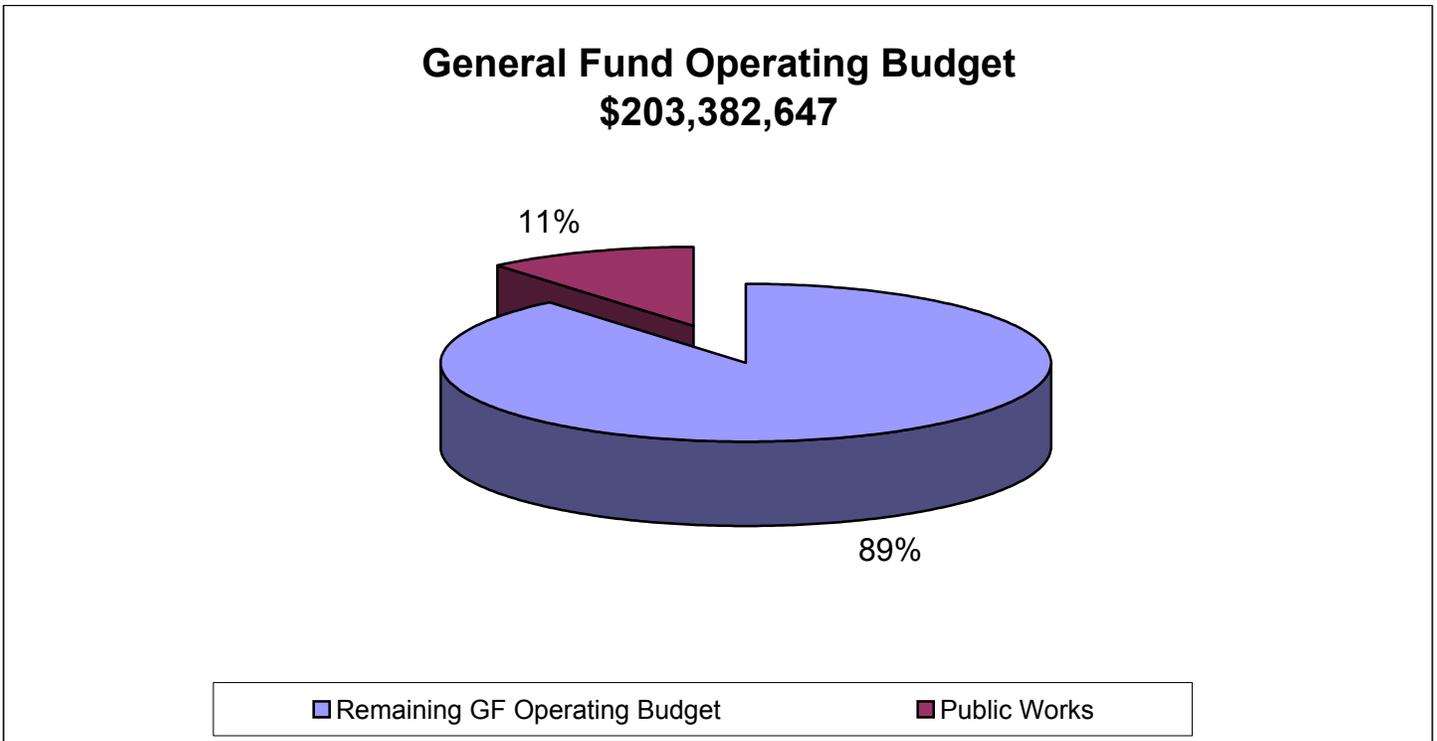


PUBLIC WORKS DIVISION SUMMARY

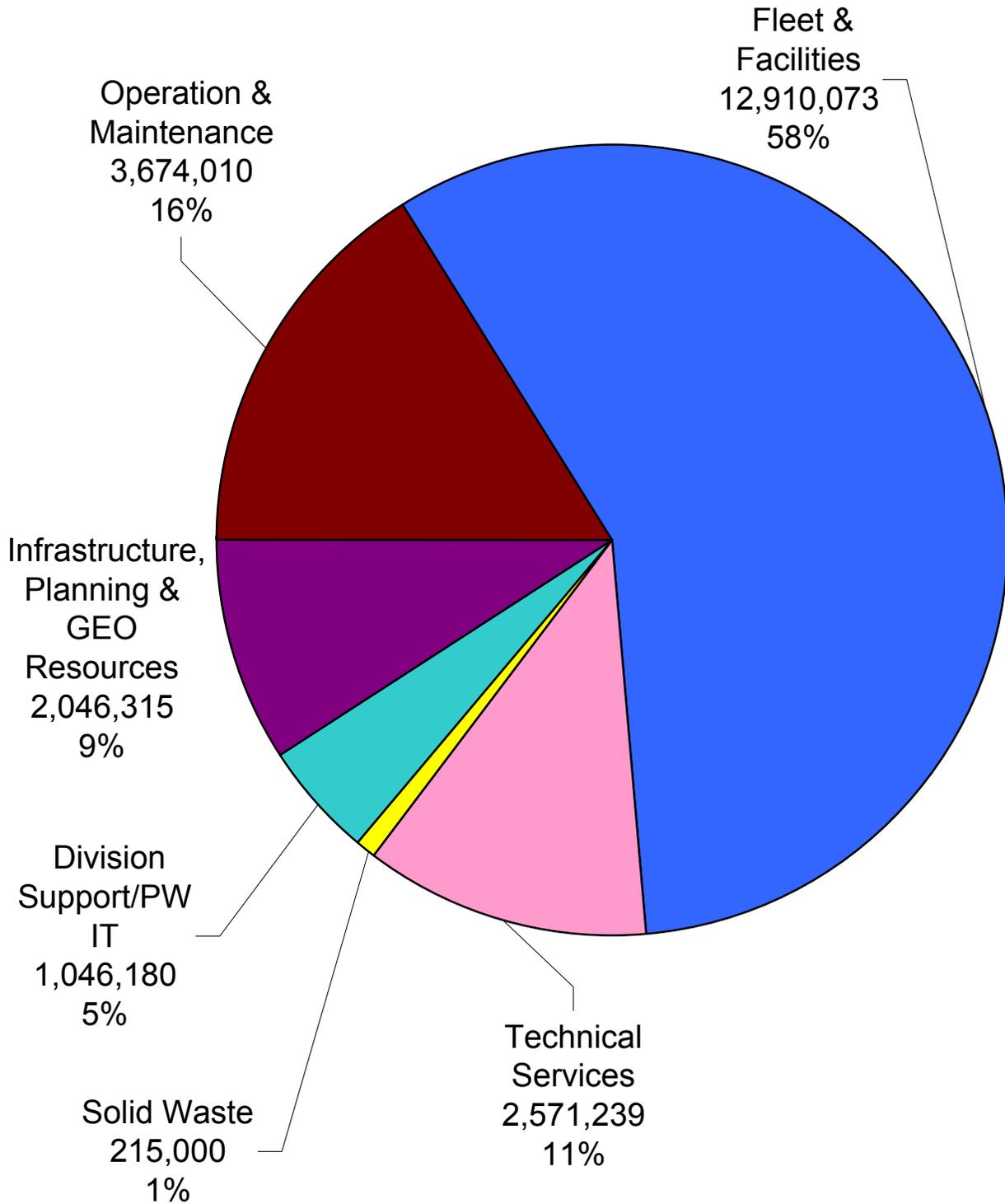
Description	Department	05/06 Actuals	06/07 Actuals	07/08 Estimated	08/09 Budget	09/10 Budget
Public Works Projects	08PW	6,318,642	502,968	1,712,166	-	-
Solid Waste	540	-	-	205,868	215,000	215,000*
Division Support	560	835,386	900,129	1,027,579	1,046,180	1,046,180
Fleet-Facilities Management	510	10,643,300	10,964,947	11,850,523	12,910,073	12,910,073
Operations & Maintenance	520	3,158,116	4,297,417	3,574,428	3,674,010	3,674,010
Technical Services	550	2,057,802	2,044,260	1,416,559	2,571,239	2,571,239
Infrastructure, Planning & Geo Resource	530	1,298,373	1,360,280	1,420,919	2,046,315	2,046,315
Totals		24,311,619	20,070,001	21,208,042	22,462,817	22,247,817



FY09 Division Summary budget totals may include budget appropriations attributable to other General Fund departments as reflected on the Expenditure by Function report. The program worksheets within each division reflect actual budget appropriations. In addition, the FY09 & FY10 General County budget includes undistributed salary and insurance adjustments.

* See Enterprise section for further Solid Waste information.

Public Works Division
FY 09 General Fund Budget: \$22,462,817



PUBLIC WORKS DIVISION

The mission of the Public Works Division is to provide safe, efficient, high quality public works facilities and services through long range planning, quality design and construction, and proper maintenance. This is accomplished with an interest in achieving the highest level product at the least cost to the residents. The Public Works Division also serves an integral part in supporting and achieving the overall goals of Bernalillo County. The Public Works Division is composed of five main departments - Infrastructure Planning and Geo-Resources, Technical Services, Operations and Maintenance, and Solid Waste. Fleet and Facilities Management are also under Public Works.



Fleet and Facilities Management

Facilities Management is responsible for providing safe and clean environment at all County buildings. Services include electrical, mechanical, heating, ventilation, air conditioning, carpentry, plumbing, and remodeling. Facilities Management also oversees custodial services and telecommunications services. This department promotes innovative projects such as energy conservation techniques and places all meters into a GPS/GIS data base for tracking.

Fleet Management handles automotive repair and maintenance services for the County fleet of 1,250 vehicles and equipment. The Department insures proper, efficient and safe operations of all Bernalillo County vehicles by providing timely and professional preventive maintenance, vehicle repair and fuel management program for maximum performance and reliability. Vehicles serviced include law enforcement vehicles, heavy equipment and other types of fleet vehicles. Fleet Management has taken the lead in developing use of alternative fuels such as compressed natural gas and other conservation programs. Mechanics in Fire and Rescue handle maintenance and repair of fire trucks.



Operations and Maintenance

The Operations and Maintenance Department maintains all County-owned public works infrastructure. This includes roads, bridges and storm drainage.

The Road Maintenance Program maintains over 718 miles of public roads and major thoroughfares within the County's jurisdiction. Crews perform pot-hole repair, grading, dust control, ice and snow removal, culvert cleaning and weed removal.

Traffic Engineering maintains signals, signs and pavement markings, and conducts assessment for the placement of traffic calming devices.

Storm Drainage maintenance involves maintaining storm water pump stations, storm sewer lines and detention/retention ponds



Planning/Policy and Development

This Department is responsible for long-range planning, review of major transportation and water planning, rights-of-way acquisition, geographic information systems development and implementation and participation in regional forums and studies.

The Real Estate section oversees all County-owned, non right-of-way related real estate transactions. These include land acquisitions and disposal, lease, etc.

The water resource program conducts and coordinates water resource planning and water quality monitoring. The program is also responsible for underground storage tank characterization and remediation, low income assistance for water and wastewater service (PIPE). New EPA regulations for storm water management are implemented through this program.

PUBLIC WORKS DIVISION

The Geographic Information Systems (GIS) program's mission is to provide graphic information to County staff and the public as it pertains to property assessment, public safety, public health, governmental, private and environmental assets and other graphic data. Complex spatial analysis and planning is performed by GIS staff and other County staff using this information.



Solid Waste Department

The Solid Waste Department oversees the hauling and billing contract for the County's road-side trash collection program including its many programs and functions such as: low income assistance, public information and education, walk-in payment processing, address and billing research, account collections, code enforcement, and community cleanups. The Solid Waste Department manages the operation of the East Mountain Transfer Station and monitors the Torrance County/Bernalillo County Regional Landfill.



Technical Services Department

This Department develops and improves County roads and utilities through design and construction of roadway, drainage and utility systems. The Department conducts programming for engineering studies and of future improvements as needed to provide quality customer service and maximize the effects of capital funds.

The Development Review (DR) group is part of the Technical Services department and is responsible for the review and enforcement of a wide variety of private development actions that affect the general public and the Public Works Division. Actions consist of reviewing Building, Planning, and Zoning Department permits and platting actions. These permits generally consist of building permits, zoning permits, fence permits, zone changes, special use permits, and/or platting actions. The DR group reviews these permits for compliance with ordinances such as the drainage, flood plain, street standards and excavation ordinances.