



1/8 CENT GROSS RECEIPTS TAX – 12002

1/8 Cent Gross Receipts Tax – 12002 - 530104 EXPENDITURES BY CATEGORY:

| | Actuals FY 2006 | Actuals FY 2007 | Estimated FY 2008 | Budget FY 2009 | % Var | Budget FY 2010 | % Var |
|--------------------------------|--------------------|--------------------|----------------------|-------------------|------------|-------------------|-----------|
| Salary and Benefits | 14,475 | 691 | - | - | - | - | - |
| Operating Expense | 594,368 | 331,410 | 1,176,647 | 2,117,062 | 80% | 2,117,062 | 0% |
| Capital Expenditures | 7,355 | 12,693 | - | - | 100% | - | 0% |
| Carryovers | 614,580 | 115,183 | 265,918 | - | -100% | - | 0% |
| PROG EXPENDITURES TOTAL | 1,230,777 | 459,977 | 1,442,565 | 2,117,062 | 47% | 2,117,062 | 0% |

Infrastructure Planning Department Long Term Projects

PURPOSE:

The Environmental Services Gross Receipts Tax Fund (BC06-30PW) is utilized to implement programs undertaken by Bernalillo County Water Resources staff. Therefore, some of the goals and objectives listed here are cross referenced in the 30WR Program Summary. The Goals and Objectives that a linked to BC06 funding for implementation are described again below

The purpose of the Environmental Services Gross Receipts tax is for “the acquisition, construction, operation and maintenance of solid waste facilities, water facilities, wastewater facilities, sewer systems and related facilities”. Water Resources Program staff utilize these funds to monitor and assess surface and groundwater resources, to recommend policies and implement appropriate programs and projects that protect water quality and conserve water resources for the citizens of Bernalillo County.

SERVICES PROVIDED:

The Water Resources Program utilizes ESGRT funding for the following programs:

A low-income assistance program for connection to sanitary sewer and water systems and the replacement of failing septic systems (PIPE Program), groundwater monitoring investigations, assessment of potential contamination, water conservation for County facilities, water conservation for County residents and stormwater quality programs in conjunction with other agencies. The Water Resources Program also provides hydrologic and hydro-geologic assessments for regional planning, and for other County agencies, including Parks and Recreation, Facilities Management, and Technical Services.

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- Completed Water Conservation Plan.
- Developed Water Conservation ordinance which was approved by the BCC in March 2007.
- Initiated Water Conservation enforcement and incentives program
- Conducted review of County Facilities and identified or installed 187 low flow toilets for rebates from the ABCWUA (with Facilities and Housing Departments).
- Completed permit application National Pollutant Discharge Elimination System.
- Continued implementation of Stormwater Quality Management Plan.
- Completed assessment of County facilities wells and required improvements.
- Continued the PIPE Program for low and moderate income assistance to connect to water and sewer system

County Goal: Bernalillo County will provide residents with safe, efficient, well maintained infrastructure and Transportation networks.

SERVICE IMPROVEMENT GOALS & OBJECTIVES:

FY09

Goals and Objectives, Water Resources Program
ESGRT Funding

Goal: Monitor and Evaluate Groundwater Resources

Objective: Increase water quantity evaluation and reduce water quality analysis where data demonstrates no significant trends. By end of the second quarter, develop an agreement with the United States Geological Survey that focuses on water quantity in addition to water quality, specifically re-charge data.

Objective: Improve collection of water data to more accurately define geographical differences including water quality and quantity.

Objective: Update the assessment of groundwater resources in Bernalillo County. Present the assessment to Management and to the Board of County Commission (BCC) by the end of the third quarter.

Goal: Obtain a permit and implement the County Stormwater Quality Management Plan as required by the United States Environmental Protection Agency.

Objective: Obtain approval from USEPA on the Biological Assessment prepared for Endangered Species Act consultation required by USFWS, 1st Quarter, 2008.

Objective: Review and, if needed, revise implementation of Best Management Practices.

Objective: Implement Public Education and Outreach Campaign in the 4th quarter, annually, to coincide with upcoming monsoon season.

Objective: Assist and Document Required Implementation by other County Departments.

Objective: Develop and submit annual report to EPA for Permit Compliance, 1st quarter, annually.

Objective: Continue to monitor and evaluate stormwater quality.

Objective: Review, update and maintain NPDES Permit (Stormwater Quality Management Plan) as required, first quarter annually.

Objective: Coordinate Regionally for Stormwater Quality Outreach and Education, 4th quarter annually to coincide with upcoming monsoon season.

Goal: Implement the County's Water Conservation Plan, and Water Conservation Ordinance, including the Water Conservation Plan for County Facilities.

Objective: Continue ordinance enforcement through warning notices for time of day and water waste violations.

Objective: Develop standards and guidelines for reviewing water conservation requirements for new development for compliance with the water conservation ordinance.

Objective: Continue incentive program including water conservation audits, water conservation retrofits, and high efficiency toilet retrofits.

Objective: Implement recommendations for indoor water use retrofits at 75% of County facilities by end of 3rd quarter. Assist other Departments in conducting irrigation audits at 4 outdoor facilities. Evaluate outdoor water conservation measures for implementation and seek funding to implement xeriscape retrofits

Objective: By the end of the third quarter develop a plan and implement program for residential outdoor measures conservation incentives including outdoor residential water audits.

Goal: Provide the Partners in Improving and Protecting the Environment (PIPE) Program to encourage and assist low and moderate income residents of the County to connect to municipal water and sewer systems; and to provide improvements to septic systems where sewer service is not available.

Objective: Provide approximately thirty (30) service connections per quarter.

Objective: Continue to assess areas where sanitary sewer service is available, but households are not connected, beginning in the second quarter.

Goal: Maintain County-operated water systems in compliance with state and federal requirements, and provide water resource and infrastructure evaluations to County Facilities Department.

1/8 Cent Gross Receipt Tax-Long Term Projects

Objective: Maintain NMED Compliance for County-operated water systems.

Objective: Utilize County Facility Water Resource and Infrastructure Assessment as basis for facility and water protection renovations and improvements.

Objective: Ensure that County wells have necessary Office of the State Engineer Permits and Office of Environmental Health Permits.

Objective: Assist Facilities and Parks and Recreation Departments with connection to available water and wastewater infrastructure as appropriate.

Goal: Provide evaluation and comment on water resource availability, stormwater quality protection and water conservation requirements per County Ordinances for new development and redevelopment.

Objective: Evaluate development review applications for compliance with County subdivision ordinance.

Objective: Evaluate development review applications for compliance with County water conservation ordinance.

Objective: Evaluate development review applications for compliance with County stormwater quality ordinance.

Goal: Coordinate with other County programs and departments on water resource issues as requested or determined to be necessary.

FY10

Goals and Objectives, Water Resources Program ESGRT Funding

Goal: Monitor and Evaluate Groundwater Resources

Objective: Monitor County groundwater wells on a regional basis (annually, with water levels at least annually).

Objective: Increase water quantity evaluation and reduce water quality analysis where data demonstrates no significant trends. By end of the second quarter, develop an agreement with the United States Geological Survey that focuses on water quantity in addition to water quality, specifically re-charge data.

Objective: Improve collection of water data to more accurately define geographical differences including water quality and quantity.

Goal: Obtain a permit and implement the County Stormwater Quality Management Plan as required by the United States Environmental Protection Agency.

Objective: Review and, if needed, revise implementation of Best Management Practices.

Objective: Implement Public Education and Outreach Campaign in the 4th quarter, annually, to coincide with upcoming monsoon season.

Objective: Assist and Document Required Implementation by other County Departments.

Objective: Continue to monitor and evaluate stormwater quality.

Objective: Review, update and maintain NPDES Permit (Stormwater Quality Management Plan) as required, first quarter annually.

Objective: Coordinate Regionally for Stormwater Quality Outreach and Education, 4th quarter annually to coincide with upcoming monsoon season.

Goal: Implement the County's Water Conservation Plan, and Water Conservation Ordinance, including the Water Conservation Plan for County Facilities.

Objective: Continue ordinance enforcement through warning notices for time of day and water waste violations.

Objective: Develop standards and guidelines for reviewing water conservation requirements for new development for compliance with the water conservation ordinance.

Objective: Continue incentive program including water conservation audits, water conservation retrofits, and high efficiency toilet retrofits.

Objective: Implement recommendations for indoor water use retrofits at 75% of County facilities by end of 3rd quarter. Assist other Departments in conducting irrigation audits at 4 outdoor facilities. Evaluate outdoor water conservation measures for implementation and seek funding to implement xeriscape retrofits

Objective: By the end of the third quarter develop a plan and implement program for residential outdoor measures conservation incentives including outdoor residential water audits.

Goal: Provide the Partners in Improving and Protecting the Environment (PIPE) Program to encourage and assist low and moderate income residents of the County to connect to municipal water and sewer systems; and to provide improvements to septic systems where sewer service is not available.

Objective: Provide approximately thirty (30) service connections per quarter.

Objective: Continue to assess areas where sanitary sewer service is available, but households are not connected, beginning in the second quarter.

1/8 Cent Gross Receipt Tax-Long Term Projects

Goal: Establish and implement additional water resource programs and projects.

Objective: Assist the City of Albuquerque in remediation of Brownfields sites under the Brownfields Revolving Loan Fund.

Goal: Maintain County-operated water systems in compliance with state and federal requirements, and provide water resource and infrastructure evaluations to County Facilities Department.

Objective: Maintain NMED Compliance for County-operated water systems.

Objective: Assist Facilities and Parks and Recreation Departments with connection to available water and wastewater infrastructure as appropriate.

PERFORMANCE DATA:

| Water Resource Performance Measures | Actual FY 2006 | Actual FY 2007 | Estimated FY 2008 | Target FY 2009 | Target FY 2010 |
|---|-------------------|-------------------|----------------------|-------------------|-------------------|
| # Water Level Measurements/# Wells | 72/18 | 72/18 | 96/24 | 96/24 | 96/24 |
| # New Water Level Monitoring Wells | 0 | 2 | 4 | 3 | 0 |
| # Wells Monitored/# Wells | 0 | 18/18 | 18/18 | 18/18 | 18/18 |
| Number of Stormwater Samples | 6 | 9 | 12 | 12 | 15 |
| Number of Connections Provided by PIPE | 141 | 95 | 110 | 90 | 90 |
| Number of Water Conservation Audits | 0 | 0 | 264 | 450 | 450 |
| Number of HETs installed | 0 | 0 | 425 | 700 | 700 |
| Number of low flow/HET's installed in County Facilities | 139 | 0 | 80 | 50 | 50 |



1/8 CENT GROSS RECEIPTS TAX – 12002
Public Works Division
Solid Waste Department – 540104

1/8 Cent Gross Receipts Tax – 12002 - 540104
EXPENDITURES BY CATEGORY:

| | Actuals FY 2006 | Actuals FY 2007 | Estimated FY 2008 | Budget FY 2009 | % Var | Budget FY 2010 | % Var |
|--------------------------------|--------------------|--------------------|----------------------|-------------------|------------|-------------------|-----------|
| Salary and Benefits | - | - | - | - | - | - | - |
| Operating Expense | 104,595 | 116,686 | 91,113 | 356,000 | 291% | 356,000 | 0% |
| Capital Expenditures | - | 151,000 | 75,000 | 56,000 | -25% | 56,000 | 0% |
| Carryovers | - | 115,183 | 113,063 | - | -100% | - | 0% |
| PROG EXPENDITURES TOTAL | 104,595 | 666,862 | 279,176 | 412,000 | 48% | 412,000 | 0% |

PURPOSE:

The purpose of the solid waste program is to provide comprehensive solid waste management that enhances the health and welfare of residents, businesses, and the environment in Bernalillo County.

County ordinance No. 91-5, Section 4 states that the Environmental Services Gross Receipts Tax will be used...” for the acquisition, construction, operation and maintenance of solid waste facilities, water facilities, wastewater facilities, sewer systems and related facilities.”

SERVICES PROVIDED:

The Solid Waste Department provides solid waste collection, transfer and disposal, community cleanups, customer service, billing, education, source reduction and recycling programs. Staff performs contract management, low income assistance program, public information and education, walk-in payment processing, address and billing research, code enforcement, and program planning for solid waste management. Staff operates the East Mountain Transfer Station and monitors the Torrance County/Bernalillo County Regional Landfill

PROGRAM HIGHLIGHTS AND MAJOR ACCOMPLISHMENTS:

- The East Mountain Transfer Station provided constant solid waste disposal and recycling services 7 days a week, 10 hours a day, to over 5000 customers per month. The facility was in 100% compliance with all state and federal regulations governing solid waste. In

FY06/07 the facility was the fifth highest recycler in the state. FY07/08 it was the third highest recycler in the state and received an accomplishment award from the New Mexico Environment Department Solid Waste Bureau.

County Goal: Bernalillo County will provide residents with safe, efficient, well maintained infrastructure and transportation networks.

SERVICE IMPROVEMENT GOALS AND OBJECTIVES:

FY09

1. East Mountain Transfer Station Operation

These funds are budgeted for the operations and maintenance of the East Mountain Transfer Station. This includes the landfill tipping fees for solid waste disposal. The fuel costs, maintenance, repairs and replacement of heavy equipment are included in this line.

2. BC10 Operations subsidized

Provides operational assistance to the curbside solid waste and recycling program for the consumer price index increase to solid waste collection for hauling and disposal.

3. Land and Site Improvement

This line will fund the improvements to the traffic flow for efficiency and safety, including asphalt, striping and signage. A covered slab is also needed for electronic waste recycling.

Goal 1: Continue to serve the citizens of the East Mountains with an efficient, safe and reliable facility for solid waste and recycling services.

Objective: Maintain operations with well serviced equipment and facility to maximize customer service.

Objective: Keep costs to the customer steady as fuel and other service costs are going up.

Objective: Monitor traffic flow for safety and convenience.

4. Contractual Services

Additional hauling for the removal of green waste or mulch for fire hazard removal. Electronic waste recycling events and tire recycling transport.

Goal 2: Continue to pursue options for more materials to be recycled.

Objective: Plan logistics of handling additional recyclables at the site including compaction and transport.

Goal 3: Be prepared in emergency situations such as fire danger or flood for debris removal and processing.

Objective: Partner with CUIDAD for green waste grinding and mulch transport.