

SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET



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SANTA FE COUNTY

Post Office Box 276, or
102 Grant Avenue, Santa Fe, NM 87504-7028

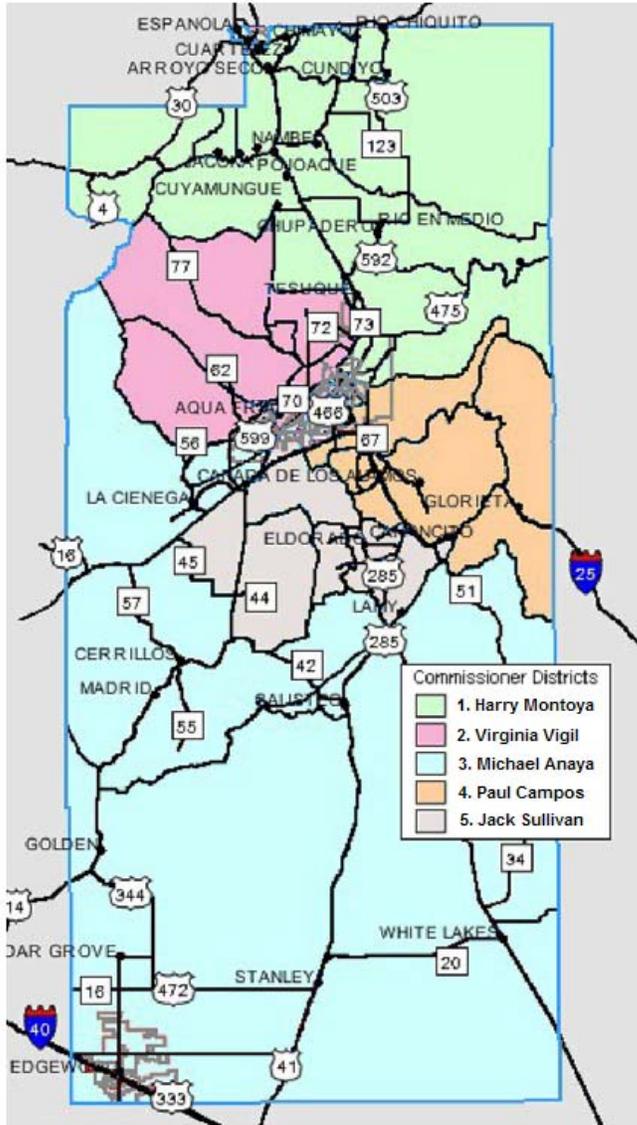
Phones: 505-086-6200 and 1-800-894-7028

Fax: 986-6206

Site: www.co.santa-fe.nm.us



BOARD OF COUNTY COMMISSIONERS



Commissioner Districts

The Board of County Commissioners meets the second Tuesday of each month at 3:00 p.m. and the last Tuesday of each month at 10:00 a.m. in the Commission Chambers. Chair and Vice Chair are elected for a twelve-month term.

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BOARD OF COUNTY COMMISSIONERS

As of 7/1/2007



DISTRICT 1

Harry B. Montoya (D) 2003-2010
Route 1, Box 204, Espanola, NM 87532
Phone: 747-1889 work

Committee Assignments

Regional Planning Authority
Extra Territorial Zoning Authority
Healthcare Assistance Program
Buckman Direct Diversion Board



DISTRICT 2

Virginia Vigil (D) 2004-2007
3153 La Paz Lane., Santa Fe, NM 87507
Phone: 986-6200 work Fax: 988-7210

Committee Assignments

Chair, Solid Waste MGMT Board
Regional Planning Authority
S.F. Metropolitan Planning Organization
Extra Territorial Zoning Authority
Indigent Fund Board
Housing Authority Board



DISTRICT 3

Mike D. Anaya (D) 2003-2010
715 C B-Anaya Road, Stanley, NM 87056
Phone: 988-8853 work

Committee Assignments

Regional Transit District Board
S.F. Metropolitan Planning Organization
Solid Waste Management Board
Extra Territorial Zoning Authority
Vice President, NM Assoc. of Counties
Vice Chairman, AGG & Rural Affairs NACO
Vice Chairman, Rural Action Caucus NACO



DISTRICT 4

Paul Campos (D) 2001-2008
P.O. Box 23318, Santa Fe, NM 87502-3318
Phone: 986-6060 work Fax: 982-8583

Committee Assignments

Regional Planning Authority
Extraterritorial Zoning Authority
Solid Waste Management Board
Housing Authority Board
Indigent Fund Board
Buckman Direct Diversion Board



DISTRICT 5

Jack Sullivan (D) 2001-2008
49 Churchill Road, Santa Fe, NM 87505
Phone: 982-4481 work Fax: 982-4483

Committee Assignments

Vice Chair, Board of County Commissioner
Regional Planning Authority
Buckman Direct Diversion Board
Indigent Fund Board
Chair, S.F. Metropolitan Planning Organization

SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET



REGULARLY SCHEDULED MONTHLY MEETINGS

MONDAY

County Fair Board	2 nd Monday	6:00 p.m.	County Fair Building
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TUESDAY

Board of County Commissioners	2 nd Tuesday	3:00 p.m.	In Chambers
Regional Planning Authority	3 rd Tuesday	6:00 p.m.	To be announced
Indigent Board	Last Tuesday	9:00 a.m.	Legal Conference Room
Board of County Commissioners (admin)	Last Tuesday	10:00 a.m.	In Chambers

WEDNESDAY

Road Advisory Committee	2 nd Wednesday	6:00 p.m.	Legal Conference Room
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THURSDAY

La Cienega Development Review Comm.	1 st Thursday	9:00 a.m.	In Chambers
Tesuque Development Review Committee	1 st Thursday	1:00 p.m.	In Chambers
Agua Fria Development Review Committee	1 st Thursday	3:00 p.m.	To be announced
Community College Development Review	1 st Thursday	5:00 p.m.	In Chambers
Health Planning Commission	2 nd Thursday	3:00 p.m.	To be announced
DWI Planning Council	2 nd Thursday	8:30 a.m.	Health Building
Health Policy & Planning Commission	2 nd Thursday	2:00 p.m.	Health Building
Care Connection Advisory Group	3 rd Thursday bi-monthly	9:00 a.m.	Health Building
MCH Planning Council	3 rd Thursday	11:45 a.m.	Health Building
Maternal Child Health Council	3 rd Thursday/Qtr	3:00 p.m.	In Chambers
County Development Review Committee	3 rd Thursday	4:00 p.m.	In Chambers
Solid Waste Management	3 rd Thursday	4:00 p.m.	Enacon Building
Fire Chiefs Association	3 rd Thursday	7:00 p.m.	Agua Fria or Eldorado
Lodgers Tax Advisory Board	4 th Thursday	10:00 a.m.	Legal Conference Room
Extraterritorial Zoning Commission	Last Thursday	6:00 p.m.	In Chambers

Locations (all in Santa Fe)

Chambers (County Administration Building)	102 Grant Street
County Fair Building	3229 Rodeo Road
Health Building	2056 Galisteo Street
Legal Conference Room (County Admin Building)	102 Grant Street
Enacon Building	205 Montezuma Avenue

SANTA FE COUNTY COUNTY OFFICES AND DEPARTMENTS



COUNTY MANAGER

Roman Abeyta, Manager

Phone 986-6200

COUNTY ATTORNEY

Stephen Ross, County Attorney

Phone 986-6279

ADMINISTRATIVE SERVICES

Peter Garcia, Jr., ASD Director

Phone 986-6328

Teresa Martinez, Finance Director

Phone 986-6375

Agnes Lopez, IT Division Director

Phone 992-9888

Paul Casaus, GIS Analyst

Phone 986-6364

Amanda Hargis, GIS Coordinator

Phone 986-6318

Richard Martinez, Procurement Manager

Phone 992-6758

Ismael Lovato, Building Services Supervisor

Phone 992-3030

COMMUNITY SERVICES DEPARTMENT

Joseph Gutierrez, Director

Phone 986-6274

Steve Shepherd, Health Division Director

Phone 992-9849

Stan Holden, Fire Chief

Phone 992-3070

Vacant, Housing Division Director

Phone 992-3055

GROWTH MANAGEMENT DEPARTMENT

James Lujan, Director

Phone 992-3010

Robert Martinez, Public Works Deputy Director

Phone 992-3010

Jack Kolkmeier, Land Use Division Director

Phone 995-2711

Stephen Wust, Water Resources Director

Phone 992-9870

COUNTY CLERK

Valerie Espinoza, County Clerk

Phone 986-6280

Shirley Hooper-Garcia, Chief Deputy Clerk

COUNTY TREASURER

Victor Montoya, Treasurer

Phone 986-6245

Brian Baca, Deputy Treasurer

COUNTY ASSESSOR

Domingo Martinez, Assessor

Phone 986-6300

Victor Baca, Deputy Assessor

COUNTY SHERIFF

Greg Solano, County Sheriff

Phone 986-2400

Robert Garcia, Undersheriff

COUNTY PROBATE JUDGE

Mark Basham, Probate Judge

Phone 986-6278

COUNTY SURVEYOR

Allen Grace, County Surveyor

Phone 986-6213

CORRECTIONS DEPARTMENT

Annabelle Romero, Director

Phone 424-5600

Greg Parrish, Deputy Director

SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET



PROPERTY TAX

YIELD CONTROL CALCULATION – non residential

Property taxes and tax rates for residential and non-residential property may be estimated through a “Yield Control Calculation” that utilizes assessed property values that are supplied by the County Assessor. Santa Fe County utilizes this calculation and a trend analysis to determine the property tax budget. Notice that the budget is conservative in relationship to the calculation.

01-May-07		DFA/LGD/FMB	
YIELD CONTROL CALCULATION		COUNTY: <u>Santa Fe</u>	
SECTION 7-37-7.1, NMSA 1978		TAX YEAR: <u>2007</u>	
STEP I. Calculation of NonResidential Property Tax Effort			
Government	NonResidential Value	X	Prior Year NonResidential (6 decimals) = Property Tax Effort
	1,370,595,807		0.010238 = 14,032,160
STEP II. Calculation of G			
Government	Base Year NonResidential	+	Net New NonResidential (New Construction) = A
	1,370,595,807	(A)	\$107,616,687 = 1,478,212,494
	A	/	Base Year NonResidential = **
	1,478,212,494		1,370,595,807 = 1.078518
	**	+	Index = Growth Factor G
	1.078518		0.030 = 1.1085181791
STEP III. Maximum Allowable Rate			
Government	Property Tax Effort	X	G = ***
	14,032,160		1.1085181791 = 15,554,904
	***	/	Current Year NonResidential Value = Computed YC Rate
	15,554,904		1,478,212,494 = 0.010523
	Rate Imposed	=	Official NonResidential Property Tax Rate
	0.118500		0.010523
			If YC rate is higher than the rate imposed, use rate imposed. If not, use YC rate.

Value x Rate (middle col) @ FY07 rate .010238
 \$15,554,904 15,133,940
 93.5% collection rate FY 07 \$14,543,836 14,150,233

SANTA FE COUNTY
FISCAL YEAR 2008 BUDGET



PROPERTY TAX
YIELD CONTROL CALCULATION – residential

		25-May-07 DFALGD\FMB	
YIELD CONTROL CALCULATION SECTION 7-37-7.1, NMSA 1978		COUNTY: <u>Santa Fe</u>	TAX YEAR: <u>2007</u>
STEP I. Calculation of Residential Property Tax Effort			
Government	Residential Value	X	Prior Year Residential Rate (6 decimals) = Property Tax Effort
	4,034,418,956		0.004450 = 17,953,164
STEP II. Calculation of Growth			
Government	Base Year Residential Value	+	Net New Residential Value (New Construction) = A
	4,034,418,956 (A)		203,737,447 = 4,238,156,403
	A	/	Base Year Residential Value = AA
	4,238,156,403		4,034,418,956 = 1.050500
	AA	+	Index = Growth Factor G
	1.050500		0.030 = 1.0804998239
STEP III. Maximum Allowable Rate			
Government	Property Tax Effort	X	G = ***
0	17,953,164		1.0804998239 = 19,398,391
	***	/	Current Year Residential Value = Computed YC Rate
	19,398,391		4,238,156,403 = 0.004577
	Rate Imposed	=	Official Residential Property Tax Rate
	0.118500		0.004577
If YC rate is higher than the rate imposed, use rate imposed. If not, use YC rate.			

@ FY07 rate .004450

FY 2008 PROP TAX @ 93.5% COLLECTION RATE

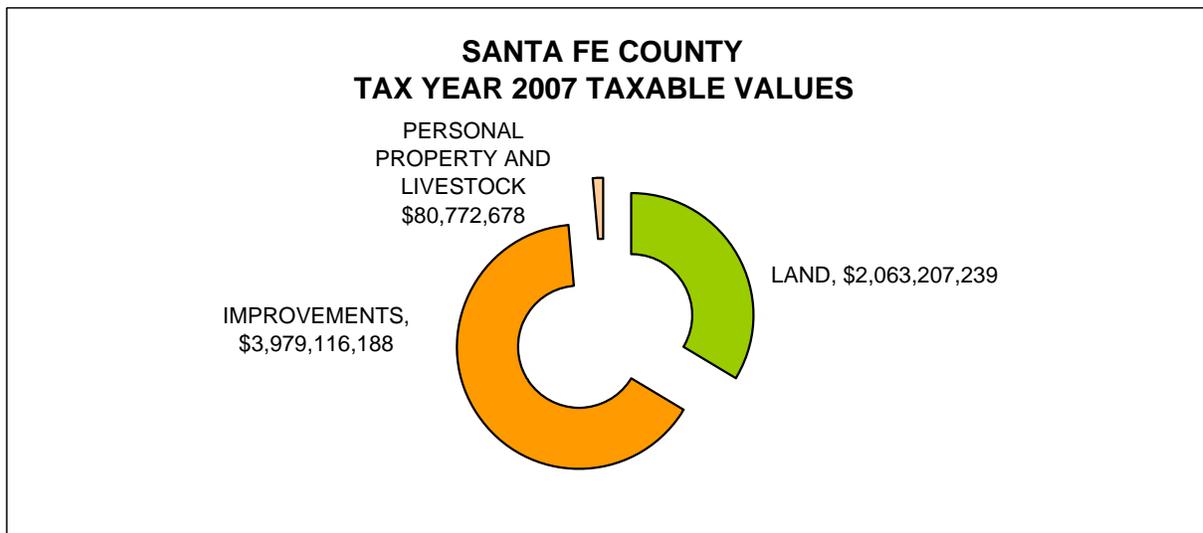
Residential	\$ 18,137,496	17,633,909
Non-Residential	14,543,836	14,150,233
Total	\$ 32,681,331	31,784,143
1% admin fee	(326,813)	(317,841)
Net forecast	\$ 32,354,518	31,466,301
Final Budget	\$ 30,261,314	30,261,314

SANTA FE COUNTY FISCAL YEAR 2008 BUDGET

SANTA FE COUNTY PROPERTY TAX VALUATION - TAX YEAR 2007

TAXABLE VALUES AFTER EXEMPTIONS (1/3 OF ACTUAL VALUE)

TAXING ENTITY	LAND	IMPROVE- MENTS	PERSONAL PROPERTY	LIVESTOCK	EXEMPTIONS	TOTAL TAXABLE VALUE
CITY OF SANTA FE						
RESIDENTIAL	555,874,536	1,803,390,782	0		(39,509,190)	2,319,756,128
NON-RESIDENTIAL	387,097,817	440,839,307	68,171,180	15,376	(202,836)	895,920,844
TOTAL	942,972,353	2,244,230,089	68,171,180	15,376	(39,712,026)	3,215,676,972
SANTA FE COUNTY-UNINCORPORATED						
RESIDENTIAL	479,718,546	1,368,556,013			(22,886,646)	1,825,387,913
NON-RESIDENTIAL	443,489,434	90,957,611	7,051,896	708,769	(433,738)	541,773,972
TOTAL	923,207,980	1,459,513,624	7,051,896	708,769	(23,320,384)	2,367,161,885
POJOAQUE						
RESIDENTIAL	40,019,536	79,808,108			(4,601,594)	115,226,050
NON-RESIDENTIAL	37,072,281	9,313,930	206,460	48,864	(92,300)	46,549,235
TOTAL	77,091,817	89,122,038	206,460	48,864	(4,693,894)	161,775,285
MORIARTY SCHOOL DISTRICT						
RESIDENTIAL	21,172,684	76,320,361			(2,756,123)	94,736,922
NON-RESIDENTIAL	26,075,404	10,388,539	2,615,402	791,629	(66,453)	39,804,521
TOTAL	47,248,088	86,708,900	2,615,402	791,629	(2,822,576)	134,541,443
EDGEWOOD						
RESIDENTIAL	9,140,457	37,302,823			(1,699,856)	44,743,424
NON-RESIDENTIAL	12,233,600	5,076,505	7,825		(44,000)	17,273,930
TOTAL	21,374,057	42,379,328	7,825	0	(1,743,856)	62,017,354
ESPANOLA - URBAN						
RESIDENTIAL	8,481,573	21,578,509			(1,346,981)	28,713,101
NON-RESIDENTIAL	8,227,074	5,329,876	925,444		(28,158)	14,454,236
TOTAL	16,708,647	26,908,385	925,444	0	(1,375,139)	43,167,337
ESPANOLA - RURAL						
RESIDENTIAL	14,067,734	29,249,716			(2,125,946)	41,191,504
NON-RESIDENTIAL	20,536,563	1,004,108	225,718	4,119	(60,750)	21,709,758
TOTAL	34,604,297	30,253,824	225,718	4,119	(2,186,696)	62,901,262
TOTAL ALL						
RESIDENTIAL	1,128,475,066	3,416,206,312	0	0	(74,926,336)	4,469,755,042
NON-RESIDENTIAL	934,732,173	562,909,876	79,203,925	1,568,757	(928,235)	1,577,486,496
TOTAL ALL	2,063,207,239	3,979,116,188	79,203,925	1,568,757	(75,854,571)	6,047,241,538





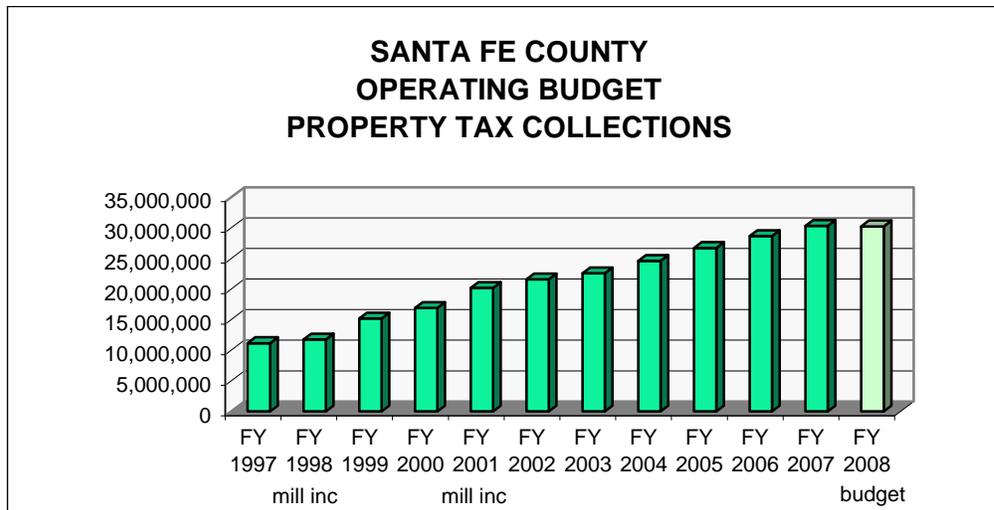
SANTA FE COUNTY FISCAL YEAR 2008 BUDGET

PROPERTY TAX HISTORY - VALUATION, BILLING, AND COLLECTION

TAX YEAR	FISCAL YEAR	TAXABLE VALUATION ASSESSMENT	PERCENT GROWTH FROM PRIOR YR	ALL TAXING ENTITIES PROPERTY BASE TAX BILLED	PERCENT GROWTH FROM PRIOR YR	SANTA FE COUNTY ONLY CURRENT & PRIOR PROPERTY TAXES COLLECTED IN FISCAL YEAR	PERCENT GROWTH FROM PRIOR YR
1996	FY 1997	2,790,703,837		42,574,115		11,181,466	
1997	FY 1998	3,048,701,835	9.2%	46,942,449	10.3%	11,779,577	5.3%
1998	FY 1999	3,157,140,498	3.6%	49,285,272	5.0%	15,207,604	29.1%
1999	FY 2000	3,231,587,632	2.4%	56,628,803	14.9%	16,931,662	11.3%
2000	FY 2001	3,443,074,870	6.5%	65,619,694	15.9%	20,188,200	19.2%
2001	FY 2002	3,616,542,019	5.0%	72,185,417	10.0%	21,633,051	7.2%
2002	FY 2003	3,789,882,990	4.8%	73,664,244	2.0%	22,601,170	4.5%
2003	FY 2004	4,053,243,194	6.9%	82,482,731	12.0%	24,614,859	8.9%
2004	FY 2005	4,374,594,709	7.9%	84,650,807	2.6%	26,733,049	8.6%
2005	FY 2006	4,888,186,780	11.7%	101,171,145	19.5%	28,681,938	7.3%
2006	FY 0007	5,397,132,375	10.4%	106,075,777	4.8%	32,338,890	12.8%
2007	FY 2008	6,074,890,750	12.6%			BUD 32,031,314	-0.9%

NOTE:

FY 1998 - Operational mill increase of \$1 was implemented
 FY 2001 - Operational mill increase of \$.50 was implemented



FISCAL YEAR 2008 BUDGET - SANTA FE COUNTY INSURANCE

			PREMIUM COST
NON-EMPLOYEE INSURANCE			
101-1201-424.70-08	SHERIFF	INSURANCE (NON-EMPLOYEE)	\$ 3,500
WORKERS COMPENSATION INSURANCE			
101-0202-412.70-10	RISK MANAGEMENT	WORKERS COMP PREMIUMS	480,000
518-1860-426.70-10	ADULT FACILITY	WORKERS COMP PREMIUMS	120,000
518-1870-426.70-10	YOUTH FACILITY	WORKERS COMP PREMIUMS	11,000
		TOTAL	\$ 611,000
AUTO INSURANCE			
209-0831-422.70-11	FIRE DISTRICT	AUTO INSURANCE	6,098
209-0832-422.70-11	FIRE DISTRICT	AUTO INSURANCE	10,454
209-0833-422.70-11	FIRE DISTRICT	AUTO INSURANCE	11,616
209-0834-422.70-11	FIRE DISTRICT	AUTO INSURANCE	6,099
209-0835-422.70-11	FIRE DISTRICT	AUTO INSURANCE	6,094
209-0836-422.70-11	FIRE DISTRICT	AUTO INSURANCE	6,970
209-0837-422.70-11	FIRE DISTRICT	AUTO INSURANCE	7,843
209-0838-422.70-11	FIRE DISTRICT	AUTO INSURANCE	7,603
209-0839-422.70-11	FIRE DISTRICT	AUTO INSURANCE	7,986
209-0840-422.70-11	FIRE DISTRICT	AUTO INSURANCE	6,116
209-0841-422.70-11	FIRE DISTRICT	AUTO INSURANCE	3,476
209-0842-422.70-11	FIRE DISTRICT	AUTO INSURANCE	4,792
209-0843-422.70-11	FIRE DISTRICT	AUTO INSURANCE	6,388
209-0844-422.70-11	FIRE DISTRICT	AUTO INSURANCE	3,509
209-0845-422.70-11	FIRE DISTRICT	AUTO INSURANCE	2,613
505-1410-444.70-11	WATER UTILITY	AUTO INSURANCE	1,573
505-1420-445.70-11	WASTEWATER UTILITY	AUTO INSURANCE	559
		TOTAL	\$ 99,789
AUTO INSURANCE IS MAINLY COVERED AS A PART OF LIABILITY INSURANCE			
FIREMAN'S ACCIDENT INSURANCE - VOLUNTEERS			
209-0831-422.70-12	FIRE DISTRICT	FIREMAN'S ACCIDENT INS	1,650
209-0832-422.70-12	FIRE DISTRICT	FIREMAN'S ACCIDENT INS	1,650
209-0833-422.70-12	FIRE DISTRICT	FIREMAN'S ACCIDENT INS	1,650
209-0834-422.70-12	FIRE DISTRICT	FIREMAN'S ACCIDENT INS	1,650
209-0835-422.70-12	FIRE DISTRICT	FIREMAN'S ACCIDENT INS	1,650
209-0836-422.70-12	FIRE DISTRICT	FIREMAN'S ACCIDENT INS	1,650
209-0837-422.70-12	FIRE DISTRICT	FIREMAN'S ACCIDENT INS	1,815
209-0838-422.70-12	FIRE DISTRICT	FIREMAN'S ACCIDENT INS	1,650
209-0839-422.70-12	FIRE DISTRICT	FIREMAN'S ACCIDENT INS	1,650
209-0840-422.70-12	FIRE DISTRICT	FIREMAN'S ACCIDENT INS	1,650
209-0841-422.70-12	FIRE DISTRICT	FIREMAN'S ACCIDENT INS	1,650
209-0842-422.70-12	FIRE DISTRICT	FIREMAN'S ACCIDENT INS	1,650
209-0843-422.70-12	FIRE DISTRICT	FIREMAN'S ACCIDENT INS	1,650
209-0844-422.70-12	FIRE DISTRICT	FIREMAN'S ACCIDENT INS	1,650
209-0845-422.70-12	FIRE DISTRICT	FIREMAN'S ACCIDENT INS	6,584
222-0821-422.70-12	FIRE DEPARTMENT	FIREMAN'S ACCIDENT INS	80,000
		TOTAL	\$ 109,849
PROPERTY / LIABILITY INSURANCE			
101-0202-412.70-13	RISK MANAGEMENT	PROPERTY/LIABILITY INSUR.	615,000
101-1001-418.70-13	TREASURER	PROPERTY/LIABILITY INSUR.	500
223-0420-461.70-13	INDIGENT ADMINISTRATION	PROPERTY/LIABILITY INSUR.	2,408
232-0403-462.70-13	MCH GRANT	PROPERTY/LIABILITY INSUR.	500
232-0421-461.70-13	HEALTH ADMINISTRATION	PROPERTY/LIABILITY INSUR.	1,900
232-0474-461.70-13	MOBILE HEALTH CARE VAN	PROPERTY/LIABILITY INSUR.	1,500
232-2101-461.70-13	RECC - EMERGENCY COMM.	PROPERTY/LIABILITY INSUR.	19,000
241-0404-464.70-13	DWI - LOCAL GRANT	PROPERTY/LIABILITY INSUR.	4,300
241-0409-464.70-13	DWI - TEEN COURT	PROPERTY/LIABILITY INSUR.	1,200
505-1410-444.70-13	WATER UTILITY	PROPERTY/LIABILITY INSUR.	6,329
505-1420-445.70-13	WASTEWATER UTILITY	PROPERTY/LIABILITY INSUR.	7,147
517-1930-471.70-13	HOUSING	PROPERTY/LIABILITY INSUR.	44,750
518-1860-426.70-13	ADULT FACILITY	PROPERTY/LIABILITY INSUR.	45,000
518-1865-426.70-13	ELECTRONIC MONITORING	PROPERTY/LIABILITY INSUR.	1,760
518-1870-426.70-13	YOUTH FACILITY	PROPERTY/LIABILITY INSUR.	11,000
518-1872-426.70-13	YOUTH ARC PROGRAM	PROPERTY/LIABILITY INSUR.	8,268
		TOTAL	\$ 770,562
INLAND MARINE (BOILER) INSURANCE			
101-0202-412.70-14	RISK MANAGEMENT	INLAND MARINE INSURANCE	\$ 8,000
LAW ENFORCEMENT PROFESSIONAL LIABILITY INSURANCE			
101-0202-412.70-46	RISK MANAGEMENT	LAW ENFORCEMENT PROF LIAB	430,000
518-1860-426.70-46	ADULT FACILITY	LAW ENFORCEMENT PROF LIAB	375,000
518-1870-426.70-46	YOUTH FACILITY	LAW ENFORCEMENT PROF LIAB	94,600
			\$ 899,600
MEDICAL MALPRACTICE INSURANCE			
518-1860-426.70-47	ADULT FACILITY	MEDICAL MALPRACTICE INSUR	\$ 168,000
		TOTAL ALL INSURANCE	\$ 2,670,300