



Date: January 17, 2025
To: Governing Body
Via: Regina Wheeler, Public Works Department Director *RW*
From: Sean Moody, Capital Projects Manager *Sean Moody*
Subject: Capital Improvements Advisory Committee and Impact Fees

ITEM AND ISSUE:

Soliciting candidates for appointment to the Capital Improvements Advisory Committee; and an informational update on impact fees.

BACKGROUND AND SUMMARY:

The Capital Improvements Advisory Committee advises and assists the City in the assessment and expenditure of impact fees charged on new development to accommodate the increased demand placed on existing City infrastructure.

Impact fee revenue is used to fund capital improvements for roads, parks, fire and police facilities, typically providing ancillary funding toward grant matches, gaps in funding, high-priority projects, non-grant eligible portions of capital projects, and actual costs in excess of secured funding.

To be eligible for impact fee funding, a project must be listed in an impact fee capital improvements plan which is updated every five years based on an assessment of existing and proposed new infrastructure and city-wide growth projections. The current plan adopted in 2020 is due to be updated in 2025. The project list, amended in 2022, is attached as Exhibit A. Recently funded projects from the list are shown in the table below. Every project, contract, budget adjustment, purchase order and expenditure has been reviewed and authorized through normal City approval processes.

Impact Fee Projects Funded 2021-Present

Project Name	Roads	Parks	Fire/EMS	Police	Total
Acéquia Trail	\$40,040	\$22,500			\$62,540
Agua Fria / Cottonwood Intersection	\$522,610				\$522,610
Agua Fria / South Meadows Intersection	\$156,750				\$156,750
Arroyo de los Chamisos Crossing	\$450,898				\$450,898
Beckner/Richards Intersection	\$1,006,000				\$1,006,000
Bishop's Lodge Road Reconstruction	\$449,003				\$449,003
Camino Entrada Roundabout	\$224,892				\$224,892
Cañada Rincon Trail	\$1,218,040				\$1,218,040
Henry Lynch Road Reconstruction	\$461,775				\$461,775
Paseo del Sol Extension	\$40,000				\$40,000
Restrooms		\$350,000			\$350,000
Small Parks		\$136,059			\$136,059
Southwest Activity Node Park Ph 2-4	\$1,000,000				\$1,000,000
Tennis / Pickle Ball Courts		\$800,000			\$800,000
Tierra Contenta Trail	\$191,714	\$50,000			\$241,714
Total	\$5,721,682	\$1,336,059			\$7,057,741

In addition to the projects listed above, a new appropriation of \$1,100,000 for Fire Station No. 5 Expansion will be presented to the governing body for consideration in January 2025.

Impact fee activity and fund balances are summarized below.

Impact Fee Fund Activity (Unaudited)

Description	Admin	Roads	Parks	Fire/EMS	Police	Total
Ending Fund Balance June 30, 2021		(4,764,877)	(1,882,609)	(499,381)	(325,606)	(7,472,473)
Impact Fee Revenue		(5,786,136)	(3,087,923)	(634,985)	(226,234)	(9,735,278)
Transfers to Capital Projects		5,721,682	1,336,059			7,057,741
Salaries, Interest & Expenses						(147,757)
Balance Available (Projected)		(4,829,331)	(3,634,473)	(1,134,366)	(551,840)	(10,297,767)

ACTION REQUESTED:

For candidates to be considered for appointment to the Capital Improvements Advisory Committee, the mayor and city councilors are requested to select one candidate each, for approval by the governing body. Candidates need not be residents of Santa Fe or of any particular council district. Committee members may not be employees of any governmental entity. Not less than four of the nine members shall be representative of the real estate, development or building industries. A membership term is two years and may be renewed.

Applicants are asked to provide a letter of interest and résumé to the City Clerk’s Office by February 28, 2025. Letters of interest should indicate any relationship, affiliation or professional interest with respect to the real estate, development or building industries.

Applicants’ submittals may be addressed to:

Erika Quintana, Administrative Manager
 Community Engagement
 City Clerk’s Office
 City of Santa Fe
 PO Box 909
 Santa Fe, NM 87504-0909
 Attention: Capital Improvements Advisory Committee

ATTACHMENTS:

Exhibit A – Impact Fee Capital Improvements Project List

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PROJECT NAME	LOCATION	ESTIMATED COST
Arroyo de los Chamisos Crossing	Richards/Cerrillos to Richards/Rodeo	\$10,000,000
Beckner Road	Los Soleras to Richards	\$7,000,000
Bike Lanes/Sidewalks	Reconstruction/Expansion	\$4,000,000
Bishop’s Lodge Road Reconstruction	Paseo de Peralta to Circle Drive	\$6,000,000
Calle P'o Aé Pi Extension	Airport to Rufina	\$1,000,000
Camino Entrada Roundabout	East-West Camino Entrada	\$2,300,000
Jaguar Drive Extension	NM599 to Municipal Airport	\$9,000,000
Governor Miles Road Reconstruction	Richards to Nizhoni	\$2,750,000
Guadalupe Bridge Rehabilitation	Guadalupe St / West Alameda St	\$1,000,000
Guadalupe Street Reconstruction	Agua Fria to Paseo de Peralta	\$8,000,000
Henry Lynch Road Reconstruction	Rufina to Agua Fria	\$3,100,000
Lopez Lane Reconstruction	Lopez Lane to Caja del Oro Grant Rd	\$5,000,000
Pacheco Street Bike and Ped Improvements	West San Mateo to Alta Vista Street	\$1,000,000
Paseo del Sol Extension	Jaguar to Jaguar	\$9,000,000
Rufina Street Reconstruction	Harrison Rd to Camino Carlos Rey	\$750,000
San Felípe Road Reconstruction	Agua Fria to Airport Road	\$2,000,000
Southwest Activity Node Park Road	Tierra Contenta	\$1,000,000
St. Michael’s Drive Rail Trail Underpass	St. Michael's Drive / Rail Trail	\$8,700,000
St. Michael’s Drive Reconstruction	St. Francis Drive to Cerrillos Road	\$23,000,000
West Alameda Reconstruction	Calle Nopal to Siler	\$7,000,000
Agua Fria/South Meadows	Intersection	\$3,150,000
Cerrillos/Sandoval/Manhattan	Intersection	\$2,000,000
Grant/Griffin	Intersection	\$260,000
Sandoval/Montezuma	Intersection	\$850,000
Agua Fria/Cottonwood	Intersection	\$2,000,000
Airport Road/Calle P'o Aé Pi	Intersection	\$500,000
Galisteo/Rodeo	Intersection	\$500,000
Paseo de Peralta/Acéquia Madre	Intersection	\$500,000
Santa Fe Rail Trail - Four Intersections	Paseo de Peralta; Second St; Siringo Road; Rodeo Road	\$1,500,000
Rufina/Lopez Lane	Intersection	\$2,500,000
Beckner/Richards	Intersection	\$2,000,000
Acéquia Trail	Otowi to La Cieneguita	\$1,650,000
Acéquia Trail	Rufina Street to San Felípe	\$3,400,000
Midtown Campus Trail	Siringo to St. Michael’s Drive	\$1,500,000
New Mexico Central Trail	Piñon Elementary School to Pueblos del Sol Trail	\$1,650,000

Exhibit A - Impact Fee Capital Improvements Project List (continued)

PROJECT NAME	LOCATION	ESTIMATED COST
Nava Adé Park Development (Phase 2-South Park)		\$2,115,000
SW Activity Node (SWAN - Tierra Contenta) Ph 2-4		\$20,000,000
Small Parks		\$2,000,000
Play Equipment		\$2,000,000
Exercise Equipment		\$650,000
Picnic Area, Shade Structures, Miscellaneous Equipment		\$500,000
Restrooms		\$1,950,000
Tennis/Pickle Ball Courts		\$1,000,000
Fitness Courts		\$600,000
Arroyo Chamiso Trail Extension	East Zia to West Zia	\$1,000,000
Cañada Rincon Trail	Calle Mejía to Camino Francisca/Avenida Rincon	\$2,500,000
Natural Surface Trail Construction		\$300,000
Park and Trail Wayfinding Signage		\$350,000
Bicycle and Pedestrian Wayfinding	Various	\$200,000
Las Soleras Trail		\$1,000,000
Las Soleras Park/Open Space/Trails		\$8,250,000
Northwest Quadrant Trails		\$300,000
River Trail Extension & Restoration	Caja del Oro Grant to San Felipè	\$10,000,000
River Trail Extension	Cottonwood to South Meadows	\$1,650,000
Tierra Contenta Arroyo Chamisos Trail	South Meadows to Camino Entrada	\$2,500,000
Tierra Contenta Trail Extension	Buffalo Grass to South Meadows	\$2,200,000
New Southwest Station	Agua Fria	\$5,037,375
Fire Station No. 5 Remodel		\$1,574,300
New Las Soleras Station	Las Soleras	\$5,037,375
Fire Station No. 6 Remodel		\$2,340,750
Fire Apparatus Storage		\$300,000
Bunker/Turnout Fire Safety Gear		\$110,000
Fire Hoses		\$50,000
Mobile Mini-Storage Containers		\$20,000
Professional Standards	Camino Entrada	\$200,000
Police Records		\$220,000
North Community Substation		\$905,000
South Community Substation		\$905,000
Mobile Mini Storage Containers		\$120,000
Mobile Equipment, Vehicles, Trailers		\$650,000
Firearms Training System		\$200,000
TOTAL		\$214,294,800