



AGENDA

MEETING OF
THE CAPITAL
IMPROVEMENTS
ADVISORY COMMITTEE
OCTOBER 20, 2020 AT 3:30
PM
ATTEND VIRTUALLY

SPECIAL PROCEDURES FOR VIRTUAL ATTENDANCE AND PUBLIC COMMENT:

In response to the State's declaration of a Public Health Emergency, the Mayor's Proclamation of Emergency, and the ban on public gatherings of more than five (5) people, the Capital Improvements Advisory Committee meeting will be conducted virtually using Zoom.

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1. ROLL CALL

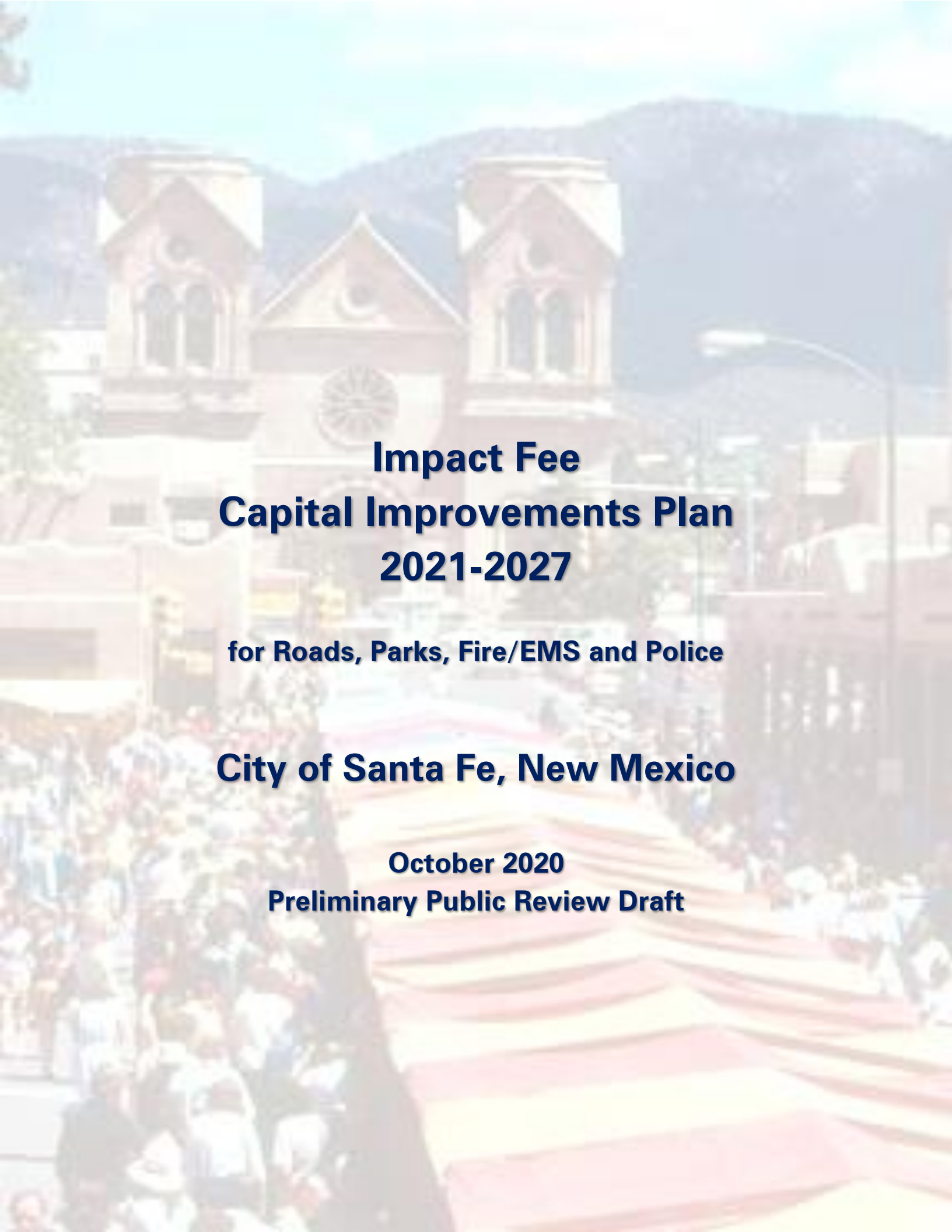


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2. APPROVAL OF AGENDA
3. STAFF COMMUNICATIONS
4. MATTERS FROM THE FLOOR
5. INFORMATIONAL ITEMS
 - a. Discussion Regarding Impact Fees & The Impact Fee Capital Improvement Plan
6. MATTERS FROM THE COMMISSION
7. ADJOURN

Persons with disabilities in need of accommodations, contact the City Clerk's office at 955-6521, five (5) working days prior to meeting date.

The background image is a composite. The upper portion shows a large, light-colored church with two prominent bell towers and a central rose window, set against a backdrop of mountains. The lower portion shows a crowded street during a parade, with people lining the sidewalks and a large, colorful striped banner (red, yellow, and white) draped across the street.

Impact Fee Capital Improvements Plan 2021-2027

for Roads, Parks, Fire/EMS and Police

City of Santa Fe, New Mexico

**October 2020
Preliminary Public Review Draft**

Table of Contents

EXECUTIVE SUMMARY	1
LEGAL FRAMEWORK	5
SERVICE AREAS.....	7
LAND USE ASSUMPTIONS	10
METHODOLOGIES	11
ROADS	13
PARKS/TRAILS.....	27
FIRE/EMS	36
POLICE	42
APPENDIX A: ROAD INVENTORY	48
APPENDIX B: AVERAGE HOUSEHOLD SIZE	53
APPENDIX C: FUNCTIONAL POPULATION.....	56
APPENDIX D: PARK/TRAIL INVENTORY.....	60
APPENDIX E: FINANCIAL DATA	64
APPENDIX F: LAND USE ASSUMPTIONS.....	69
APPENDIX G: CAPITAL FACILITY PLANS.....	70



Clancy Mullen, Principal and Project Manager
17409 Rush Pea Circle, Austin, TX 78738
512-423-0480 • clancy@duncanassociates.com

List of Tables

Table 1. Maximum Impact Fees Calculated in 2014 Study.....	1
Table 2. Adopted Impact Fee Schedule.....	2
Table 3. Updated Maximum Impact Fees.....	2
Table 4. Percentage Change from 2014 Study Fees.....	3
Table 5. Potential Impact Fee Revenue, 2021-2027	4
Table 6. Potential Impact Fee Revenue by Implementation Rate, 2021-2027.....	4
Table 7. Land Use Assumptions Summary, 2021-2027	10
Table 8. Existing Road Level of Service.....	15
Table 9. Traffic Signal Level of Service.....	16
Table 10. Single-Family Trip Generation Rates	17
Table 11. Expected Vehicle-Miles of Travel.....	18
Table 12. Local Trip Length Adjustment Factor	19
Table 13. Average Trip Length by Trip Purpose	19
Table 14. Travel Demand Schedule	20
Table 15. Road Segment Cost per Service Unit	21
Table 16. Traffic Signal Cost per Service Unit	21
Table 17. Total Road Cost per Service Unit	21
Table 18. Total Daily Travel Demand, 2021-2027.....	22
Table 19. Major Road Capital Needs, 2021-2027.....	22
Table 20. Road Federal/State Funding Credit.....	23
Table 21. Road Grant Credit.....	24
Table 22. Road Debt Credit	24
Table 23. Road Net Cost per Service Unit.....	24
Table 24. Road Net Cost Schedule.....	25
Table 25. Change in Road Impact Fees.....	25
Table 26. Potential Road Impact Fee Revenue, 2021-2027	26
Table 27. Park/Trail Equivalent Dwelling Unit Multipliers	28
Table 28. Park/Trail Service Units, 2021-2027	29
Table 29. City Share of MRC/Golf Course Facilities.....	30
Table 30. Park/Trail Replacement Cost.....	31
Table 31. Park/Trail Cost Per Service Unit	31
Table 32. Park/Trail Capital Needs, 2021-2027.....	32
Table 33. Park/Trail Debt Credit.....	32
Table 34. Park/Trail Grant Funding Credit.....	33
Table 35. Park/Trail Net Cost Per Service Unit	33
Table 36. Park/Trail Net Cost Schedule	34
Table 37. Change in Park/Trail Impact Fees.....	34
Table 38. Potential Park/Trail Impact Fee Revenue, 2021-2027	35
Table 39. Fire/EMS Facility Replacement Cost.....	38
Table 40. Fire/EMS Cost Per Service Unit	38
Table 41. Fire/EMS Capital Needs, 2021-2027	38
Table 42. Fire/EMS Debt Credit	39
Table 43. Fire/EMS Net Cost Per Service Unit.....	39
Table 44. Fire/EMS Net Cost Schedule.....	40
Table 45. Fire/EMS Impact Fee Comparisons	40
Table 46. Potential Fire/EMS Impact Fee Revenue, 2021-2027	41
Table 47. Police Facility Replacement Cost	43
Table 48. Police Equipment Replacement Cost.....	43
Table 49. Police Cost Per Service Unit.....	43

Table 50. Police Capital Needs, 2021-2027.....	44
Table 51. Police Debt Credit.....	44
Table 52. Police Grant Funding Credit Per Service Unit.....	45
Table 53. Police Net Cost Per Service Unit.....	45
Table 54. Police Net Cost Schedule.....	46
Table 55. Change in Police Impact Fees.....	46
Table 56. Potential Police Impact Fee Revenue, 2021-2027.....	47
Table 57. Major Roadway Inventory.....	48
Table 58. Average Household Size, City of Santa Fe, 2014-2018.....	53
Table 59. Average Household Size, Santa Fe County, 2014-2018.....	53
Table 60. Average Household Size, City of Santa Fe.....	54
Table 61. Average Household Size by Unit Size, Western U.S.....	55
Table 62. Average Household Size by Unit Size.....	55
Table 63. Average Household Size Summary.....	55
Table 64. Time Usage Survey Data.....	57
Table 65. Residential Functional Population per Unit.....	57
Table 66. Nonresidential Functional Population per Unit.....	58
Table 67. Functional Population Multipliers.....	59
Table 68. Functional Population, 2021-2027.....	59
Table 69. Inventory of Existing Parks and Open Space.....	60
Table 70. Existing Trail Inventory.....	63
Table 71. Impact Fee Revenues/Expenditures, FY 2014-2019.....	64
Table 72. Outstanding Non-Utility Debt Summary.....	64
Table 73. Distribution of Debt by Facility Type.....	65
Table 74. Outstanding Debt by Facility Type.....	65
Table 75. 2004A Gross Receipts Tax Bond Projects.....	66
Table 76. 2008 Gross Receipts Tax Bond Projects.....	67
Table 77. 2012A Gross Receipts Tax Bond Projects.....	68
Table 78. Planned Major Road Improvements, 2021-2027.....	70
Table 79. Planned Park/Trail Improvements, 2021-2027.....	71
Table 80. Planned Fire/EMS Improvements, 2021-2027.....	71
Table 81. Planned Police Improvements, 2021-2027.....	72

List of Figures

Figure 1. Santa Fe City Limits Map.....	8
Figure 2. Functional Classification Map.....	14
Figure 3. Road Impact Fee Formula.....	16
Figure 4. Existing Parks, Open Space and Trails.....	27
Figure 5. Existing Fire Stations.....	36
Figure 6. Nonresidential Functional Population Formula.....	58

EXECUTIVE SUMMARY

Duncan Associates has been retained by the City of Santa Fe to update the City's capital improvements plans, land use assumptions and impact fees for roads, parks/trails, fire/EMS and police facilities. This study calculates maximum impact fees that Santa Fe can charge based on the existing levels of service.

Report Layout

The report begins with four chapters that have general applicability to all impact fees: legal framework, service areas, land use assumptions, and methodologies. The last four chapters address the four types of facilities: roads, parks/trails, fire/EMS and police. Appendices provide more detailed data and analysis to support the individual fee calculations. The final appendix contains the list of planned improvements, which may be amended between comprehensive impact fee updates. To make the calculations easier to follow, number that are inputs into another table are highlighted in red.

Current Fees

The last comprehensive update of the City's impact fees was based on a study that was adopted by the City Council in 2014. The maximum fees calculated in the current Impact Fee Capital Improvements Plan are summarized in Table 1.

Table 1. Maximum Impact Fees Calculated in 2014 Study

Land Use Type	Unit	Roads	Parks	Fire	Police	Total
Single-Family Detached (avg.)*	Dwelling	\$3,009	\$1,552	\$247	\$104	\$4,912
1,500 sq. ft. or less	Dwelling	\$2,706	\$1,381	\$220	\$92	\$4,399
1,501-2,000 sq. ft.	Dwelling	\$2,949	\$1,443	\$230	\$97	\$4,719
2,001-2,500 sq. ft.	Dwelling	\$3,059	\$1,583	\$252	\$106	\$5,000
2,501-3,000 sq. ft.	Dwelling	\$3,207	\$1,661	\$265	\$111	\$5,244
More than 3,000 sq. ft.	Dwelling	\$3,395	\$1,769	\$282	\$119	\$5,565
Accessory Unit	Dwelling	\$1,617	\$1,180	\$187	\$79	\$3,063
Multi-Family	Dwelling	\$1,855	\$1,350	\$214	\$90	\$3,509
Mobile Home Park	Space	\$974	\$2,154	\$343	\$144	\$3,615
Retail/Commercial	1,000 sq. ft	\$5,723	\$0	\$384	\$161	\$6,268
Office	1,000 sq. ft	\$3,431	\$0	\$180	\$76	\$3,687
Industrial	1,000 sq. ft	\$2,651	\$0	\$78	\$33	\$2,762
Warehouse	1,000 sq. ft	\$1,383	\$0	\$34	\$14	\$1,431
Mini-Warehouse	1,000 sq. ft	\$535	\$0	\$31	\$13	\$579
Public/Institutional	1,000 sq. ft	\$2,086	\$0	\$162	\$68	\$2,316

* square feet is heated living area; includes mobile home not in mobile home park

Source: *Impact Fee Capital Improvement Plan 2020*, adopted by Santa Fe City Council, August 27, 2014.

The City Council adopted fees at 70% of the calculated maximum amounts, except for accessory units (adopted fee is one-half the adopted fee at 70% for a 1,500 sq. ft. or smaller single-family detached unit) and mobile home park (that fee was not adopted). The current impact fee schedule is summarized in Table 2.

Table 2. Adopted Impact Fee Schedule

Land Use Type	Unit	Roads	Parks	Fire	Police	Total
Single-Family Detached*						
1,500 sq. ft. or less	Dwelling	\$1,894	\$967	\$154	\$64	\$3,079
1,501-2,000 sq. ft.	Dwelling	\$2,064	\$1,010	\$161	\$68	\$3,303
2,001-2,500 sq. ft.	Dwelling	\$2,141	\$1,108	\$176	\$74	\$3,499
2,501-3,000 sq. ft.	Dwelling	\$2,245	\$1,163	\$186	\$78	\$3,672
More than 3,000 sq. ft.	Dwelling	\$2,377	\$1,238	\$197	\$83	\$3,895
Accessory Unit	Dwelling	\$947	\$483	\$77	\$32	\$1,539
Multi-Family	Dwelling	\$1,299	\$945	\$150	\$63	\$2,457
Retail/Commercial	1,000 sq. ft.	\$4,006	\$0	\$269	\$113	\$4,388
Office	1,000 sq. ft.	\$2,402	\$0	\$126	\$53	\$2,581
Industrial	1,000 sq. ft.	\$1,856	\$0	\$55	\$23	\$1,934
Warehouse	1,000 sq. ft.	\$968	\$0	\$24	\$10	\$1,002
Mini-Warehouse	1,000 sq. ft.	\$375	\$0	\$22	\$9	\$406
Public/Institutional	1,000 sq. ft.	\$1,460	\$0	\$113	\$48	\$1,621

* square footage ranges refer to heated living area; includes mobile home not in mobile home park

Source: Santa Fe City Code, Sec. 14-8.14/E(a).

Updated Fees

The maximum fees calculated in this update of the Santa Fe Impact Fee Capital Improvements Plan are summarized in Table 3.

Table 3. Updated Maximum Impact Fees

Land Use Type	Unit	Roads	Parks	Fire	Police	Total
Single-Family Detached (avg.)						
1,500 sq. ft. or less	Dwelling	\$3,381	\$3,014	\$552	\$140	\$7,087
1,501-2,500 sq. ft.	Dwelling	\$3,188	\$2,773	\$508	\$129	\$6,598
2,501-3,000 sq. ft.	Dwelling	\$3,360	\$2,984	\$548	\$139	\$7,031
more than 3,000 sq. ft.	Dwelling	\$3,532	\$3,195	\$585	\$148	\$7,460
Accessory Unit	Dwelling	\$3,727	\$3,436	\$629	\$159	\$7,951
Accessory Unit	Dwelling	\$1,662	\$1,899	\$348	\$88	\$3,997
Multi-Family	Dwelling	\$1,948	\$2,261	\$416	\$105	\$4,730
Mobile Home Park	Space	\$1,791	\$4,611	\$845	\$214	\$7,461
Retail/Commercial	1,000 sq. ft.	\$4,653	\$0	\$617	\$156	\$5,426
Office	1,000 sq. ft.	\$3,975	\$0	\$300	\$76	\$4,351
Industrial	1,000 sq. ft.	\$1,582	\$0	\$130	\$33	\$1,745
Warehouse	1,000 sq. ft.	\$818	\$0	\$60	\$15	\$893
Mini-Warehouse	1,000 sq. ft.	\$401	\$0	\$12	\$3	\$416
Public/Institutional	1,000 sq. ft.	\$1,796	\$0	\$139	\$35	\$1,970

Source: Updated fees from Table 24 (roads), Table 36 (parks), Table 44 (fire/EMS) and Table 54 (police).

The changes in fees by land use and facility type are summarized in Table 4. The major increase in residential fees is from the park fees, which account for 67%, of the \$2,175 increase for an average single-family unit from the previous maximum fees. Fire fees are increasing by a higher percentage, but are much smaller fees.

The picture is mixed for nonresidential uses, with an increase in total fees for office uses and a decline for other uses. Road fees are the dominant fee for nonresidential uses, and the change in the road fee largely determines the change in the total fee. The differential changes between nonresidential land uses largely reflect changes in trip generation rates from the updated *Trip Generation Manual*.

Table 4. Percentage Change from 2014 Study Fees

Land Use Type	Unit	Roads	Parks	Fire	Police	Total
Single-Family Detached (avg.)	Dwelling	12%	94%	123%	35%	44%
1,500 sq. ft. or less	Dwelling	18%	101%	131%	40%	50%
1,501-2,000 sq. ft.	Dwelling	14%	107%	138%	43%	49%
2,001-2,500 sq. ft.	Dwelling	10%	89%	117%	31%	41%
2,501-3,000 sq. ft.	Dwelling	10%	92%	121%	33%	42%
more than 3,000 sq. ft.	Dwelling	10%	94%	123%	34%	43%
Accessory Unit	Dwelling	3%	61%	86%	11%	30%
Multi-Family	Dwelling	5%	67%	94%	17%	35%
Mobile Home Park	Space	84%	114%	146%	49%	106%
Retail/Commercial	1,000 sq. ft.	-19%	n/a	61%	-3%	-13%
Office	1,000 sq. ft.	16%	n/a	67%	0%	18%
Industrial	1,000 sq. ft.	-40%	n/a	67%	0%	-37%
Warehouse	1,000 sq. ft.	-41%	n/a	76%	7%	-38%
Mini-Warehouse	1,000 sq. ft.	-25%	n/a	-61%	-77%	-28%
Public/Institutional	1,000 sq. ft.	-14%	n/a	-14%	-49%	-15%
Weighted Avg. Increase	n/a	2%	78%	77%	19%	30%

Source: Percentages represent changes from 2014 study fee in Table 1 to updated fee in Table 3; weighted average increase is the change in expected revenue based on projected growth over the next seven years from Table 25 (roads), Table 36 (parks), Table 44 (fire/EMS) and Table 54 (police) and Table 6 below (total).

The reason for the significant increase in park fees, which as noted is primarily driving the residential fee increases, deserves some explanation. Overall, the total replacement value of existing park facilities increased by about 20%, which is the same as the increase in the *Engineering News Record* Construction Cost Index since the previous study estimates were made. However, a significant increase in average household size, the exclusion of unincorporated area housing units (primarily in the Agua Fria Traditional Community), and a major reduction in outstanding park debt resulted in the park fees increases ranging from 63% to double what was calculated in the 2014 study depending on the housing type and unit size..

Potential Revenue

Based on the land use assumption, the adopted current fees at 70% would generate about \$13.5 million in total impact fee revenue over the next seven years. If the current fees had been adopted at 100%, they would generate \$19.2 million. If the updated fees are adopted at 100%, they would be expected to generate about \$25.1 million over the next seven years. Most of the revenue increase over current fees would come from the updated road and park impact fees.

Table 5. Potential Impact Fee Revenue, 2021-2027

Fee Type	Current	2014 Max.	2020 Max.	% Change 2020 to:	
	Fees (70%)	Fees (100%)	Fees (100%)	Current	2014 Max.
Roads	\$8,258,436	\$11,797,765	\$12,032,347	45.7%	2.0%
Parks/Trails	\$4,222,463	\$6,032,090	\$10,756,743	154.8%	78.3%
Fire/EMS	\$702,017	\$1,002,882	\$1,777,225	153.2%	77.2%
Police	\$290,541	\$415,059	\$495,843	70.7%	19.5%
Total	\$13,473,457	\$19,247,796	\$25,062,158	86.0%	30.2%

Source: 2014 and 2020 maximum fee revenue projections from Table 26 (roads), Table 38 (parks), Table 46 (fire/EMS) and Table 56 (police); revenue from current fees is 2014 maximum fee revenue divided by 70%; the percentage changes are from the current and 2014 maximum fee revenues to the 2020 maximum fee revenue.

Implementation Options

The adoption or implementation rate, currently set at 70% for all four fees, could be set at different rates for roads, parks, fire and police. Setting the implementation rates differently by land use type (e.g., residential versus nonresidential), is to be avoided, because it breaks the nexus between the impact of the development and the amount of the fee. A key requirement of impact fee case law is that the fee be proportional to the impact of the development.

The revenue generated over the next seven years at across-the-board 100%, 85%, 70% and 60% adoption rates are compared in Table 6 to the revenue that would be expected from current fees. An across-the-board 60% implementation rate would essentially be revenue-neutral overall (the increase for parks and fire would be offset by declines for roads and police).

Table 6. Potential Impact Fee Revenue by Implementation Rate, 2021-2027

Fee Type	Revenue from Updated Fees by Adoption Rate:				Current Fees (70%)
	100%	85%	70%	60%	
Roads	\$12,032,347	\$10,227,495	\$8,422,643	\$6,136,497	\$8,258,436
Parks/Trails	\$10,756,743	\$9,143,232	\$7,529,720	\$5,485,939	\$4,222,463
Fire/EMS	\$1,777,225	\$1,510,641	\$1,244,058	\$906,385	\$702,017
Police	\$495,843	\$421,467	\$347,090	\$252,880	\$290,541
Total	\$25,062,158	\$21,302,835	\$17,543,511	\$12,781,701	\$13,473,457
% Change	86.0%	58.1%	30.2%	-5.1%	0.0%

Source: Revenue projections for current fees at 70% and updated fees at 100% from Table 5; other projections based on the implementation percentages of the 100% fees.

LEGAL FRAMEWORK

Impact fees are a way for local governments to require new developments to pay a proportionate share of the infrastructure costs they impose on the community. In contrast to traditional “negotiated” developer exactions, impact fees are charges that are assessed on new development using a standard formula based on objective characteristics, such as the number and type of dwelling units constructed. The fees are one-time, up-front charges, with the payment usually made at the time of building permit issuance. Impact fees require each new development project to pay its pro-rata share of the cost of new capital facilities required to serve that development.

Impact fees were pioneered by local governments in the absence of explicit state enabling legislation. Consequently, such fees were originally defended as an exercise of local government's broad “police power” to protect the health, safety and welfare of the community. The courts gradually developed guidelines for constitutionally-valid impact fees, based on a “rational nexus” that must exist between the regulatory fee or exaction and the activity that is being regulated. To date, 28 states have adopted impact fee enabling legislation. These acts have tended to embody the constitutional standards that have been developed by the courts. Impact fees in New Mexico are governed by the New Mexico *Development Fees Act* (Sec. 5-8-1, et. seq., New Mexico Revised Statutes).

Service Area

The New Mexico *Development Fees Act* requires that Land Use Assumptions and Capital Improvements Plans must be prepared for each “service area.” A service area is a geographic area within which a set of capital facilities provides roughly equivalent benefit to all development located within the area. In general, impact fees collected within a service area will be spent within the same service area, although there may be instances where the facility that serves development in the service area is actually physically located outside the service area.

Land Use Assumptions

An impact fee update must include land use assumptions (growth projections) for each service area. The *Development Fees Act* defines land use assumptions as “projections of changes in land uses, densities, intensities and population in the service area over at least a five-year period.” Because the Capital Improvements Plan that must be prepared for each service area must identify improvement needs for a period not to exceed ten years, a 5-to-10-year time-frame is appropriate for an impact fee study. A seven-year time frame is used for the land use assumptions and capital improvements plans in this study. The Land Use Assumptions prepared by the City are provided in Appendix F.

Capital Improvements Plan

According to the *Development Fees Act*, impact fees can only be spent on improvements identified in the Capital Improvements Plan. The Capital Improvements Plan required by the *Development Fees Act* is somewhat different from the traditional capital improvements program. Like a traditional capital improvements program, the Capital Improvements Plan required by the *Development Fees Act* must include a list of capital projects, their costs and anticipated sources of funding. However, the similarity stops there. Elements required in the Capital Improvements Plan but not found in a typical capital improvements program include an inventory of existing facilities, including an analysis of current usage and capacity of such facilities; a determination of the portion of the cost of planned improvements, as well as existing improvements with remaining excess capacity, that is attributable to growth; an equivalency table that estimates the service demand generated by different land use types;

and the projected growth in service demand based on the recommended Land Use Assumptions over a period not to exceed ten years. In essence, the impact fee Capital Improvements Plan is the impact fee study.

Capital Facilities Plans

While the Capital Improvements Plan includes much more than a list of planned projects, the project list has special relevance. Impact fees can only be spent on projects that are listed in the adopted Capital Improvements Plan. In addition, credits against the impact fees in return for dedications of land or improvements made by developers are only allowed if the dedication or improvement is listed in the Capital Improvements Plan. In order to distinguish between the full Capital Improvements Plan and the list of projects, the list of projects will be referred to as the Capital Facilities Plan. The Capital Facility Plans for each of the four fee types are provided in Appendix G.

Level of Service

The Act requires “an analysis of the total capacity [and] the level of current usage” of existing facilities, a relationship that is often referred to as “level of service” (although this term does not appear in the Act). The impact fee principle that is being referred to here is that new development should not be charged for a higher level of service than is being provided to existing development. If facilities are currently deficient with respect to the capacity standard that is being used to calculate the impact fees, a credit should be provided to new development to acknowledge tax or rate payments that will be made by new development and used to remedy the deficiency. The necessity of providing a deficiency credit is avoided by basing the impact fees on the current level of service.

Service Unit

Both demand and capacity need to be expressed in terms of the same “service units” – defined by the Act as “a standardized measure of consumption, use, generation or discharge.” The service unit for parks, for example, might be acres of park land. In order to translate land use projections into additional demands for service, the Capital Improvements Plan must include “an equivalency or conversion table establishing the ratio of a service unit to various types of land uses, including residential, commercial, and industrial.” Such a table, which relates various land use categories and the service demands associated with them, is the basis for the fee schedule. The equivalency table for road impact fees, for example, would specify the typical travel demand generated by a single-family unit, 1,000 square feet of office space, etc.

Fee Schedule

The fee schedule brings together all of the fee calculation components. These include the land use categories, service demands associated with a unit of development, cost per service unit and revenue credits. Although the Act does not specifically mention credits for other revenue contributions (e.g., gross receipts taxes used to pay debt service on the same facility), established case law clearly indicates that double-charging must be avoided and that such contributions must be credited in the impact fee formulation.

Updates

The *Development Fees Act* requires that the land use assumptions and capital improvements plan be updated within five years from the date that the last capital improvements plan was adopted.

SERVICE AREAS

The New Mexico *Development Fees Act* defines “service area” as:

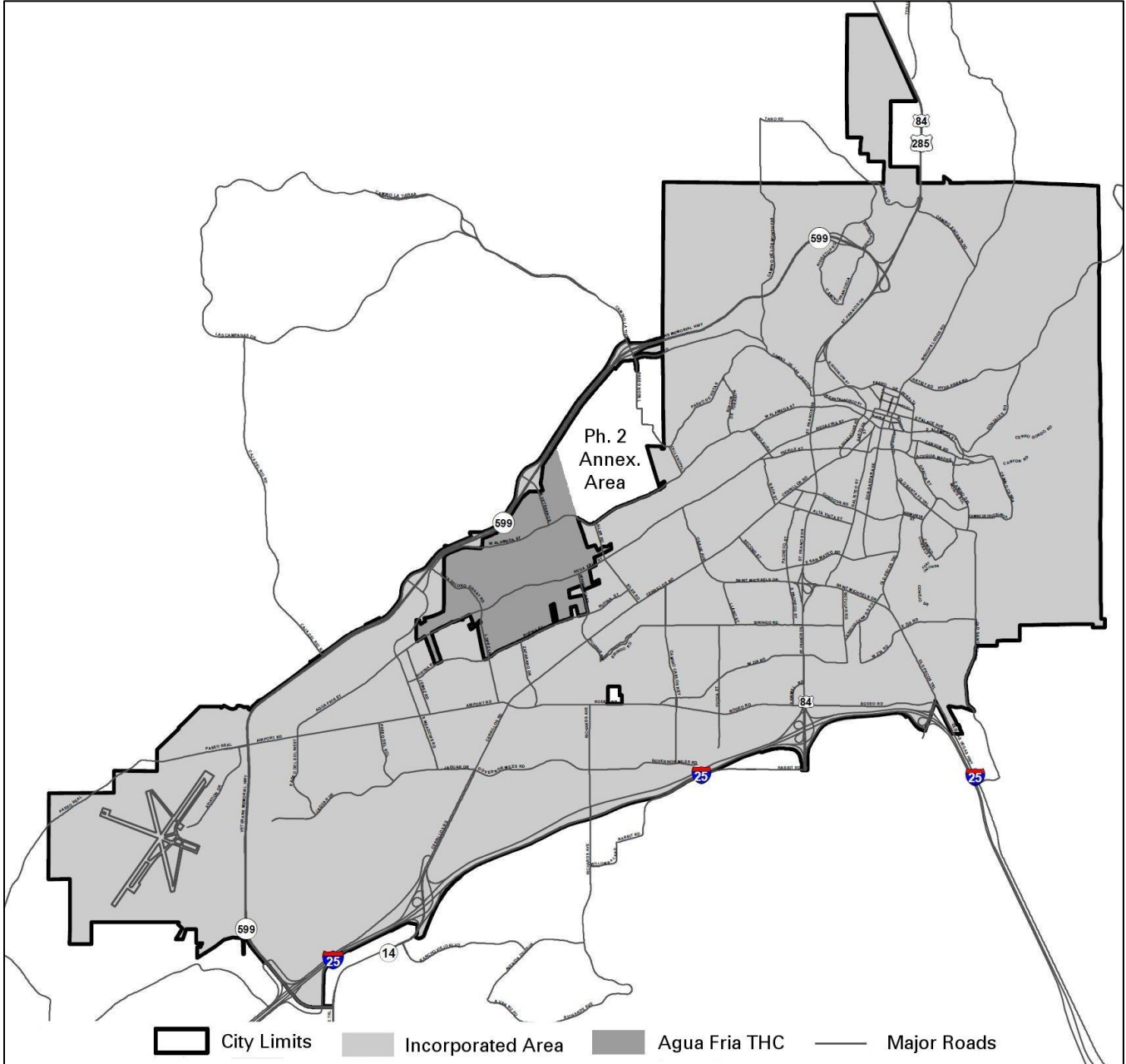
the area within the corporate boundaries or extraterritorial jurisdiction of a municipality or the boundaries of a county to be served by the capital improvements or facility expansions specified in the capital improvements plan designated on the basis of sound planning and engineering standards.

The current service area for all the City’s impact fees is the Santa Fe Urban Area. The Urban Area is the geographic area that includes the City’s incorporated area as well as some additional unincorporated area that may be annexed into the city at some time in the future. However, the Agua Fria Traditional Historic Community, containing an estimated 1,527 single-family units, is located within the urban area but is expected to remain unincorporated. City impact fees are charged only within the corporate limits and unincorporated areas within the Urban Area where the City has building permit authority.

The City has completed annexation of most of the land within the urban area, with the exceptions of the Agua Fria Traditional Historic Community, an unincorporated island of County-owned land north of Rodeo Road that contains the County Fairgrounds, and a phase 2 annexation area of just over 1,000 acres that contained 322 dwelling units in 2010. Section 5-8-12 of the Development Fees Act says “Any new development for which an impact fee has been paid is entitled to the permanent use and benefit of the services for which the fee was exacted and is entitled to receive prompt service from any existing facilities with actual capacity to serve the new service units.” New development in areas outside the city limits could be assessed impact fees, and would have immediate access to City parks and major roads, but would not have access to City fire and police service. It appears that the City should not collect impact fees outside the city limits under its extra-jurisdictional planning and zoning authority unless it is currently providing fire/EMS and policing services. Based on these considerations, it is recommended that the incorporated area, rather than the urban area, be the service area for all the City’s impact fees, with one exception.

This update utilizes the incorporated area as the service area for the road, fire/EMS and police impact fees. For reasons discussed in the Parks chapter (see text preceding Table 29), the park impact fee service area also includes the roughly 1,200-acre City-owned property occupied by the Municipal Recreation Center and Marty Sanchez Golf Course. The updated land use assumptions are prepared for the incorporated area (which works for parks as well, because there is no existing or anticipated residential development in the MRC/golf course land). Major roadways that determine the estimated traffic demand generated by existing development exclude any that are located outside the city limits. The current City limits are illustrated in Figure 1 on the following page.

Figure 1. Santa Fe City Limits Map



The City currently has a single service area for all of the fees. In general, multiple service areas should be avoided where possible. Each service area requires the preparation of separate land use assumptions, facility inventories, impact fee calculations and capital improvements plans. In addition, multiple service areas limit the City's ability to accumulate sufficient funds to make improvements. Multiple service areas are sometimes used to create fee differentials as an incentive to steer development to desired locations. Impact fee differentials by area, however, are unlikely to be large enough to have any significant effect on the location of development.

The City's road impact fees fund improvements to the major roadway system, defined as arterial and collector roadways within the City's incorporated area, excluding expressways (I-25, NM 599, and US 285 north of NM 599) that mostly carry traffic around the city. Because the major roadway system facilitates travel throughout the community, a single service area continues to be appropriate for road impact fees.

The City's park/trail impact fees fund improvements to the system of recreational facilities, including regional parks, neighborhood parks and trails. Regional parks and trails tend to serve relatively large areas, while neighborhood parks have more localized benefit. As long as the City makes a good faith effort to ensure that park/trail impact fees used to fund neighborhood park improvements are in areas that are experiencing residential development, a single service area will continue to be appropriate for park/trail impact fees. As discussed above, the updated service area for park fees includes some City-owned property in the unincorporated area used for recreational purposes.

A single service area continues to be appropriate for fire and police facilities. Police facilities tend to be centralized, and police protection is provided throughout the city from roving patrol cars. While fire facilities are by necessity more decentralized, responding units are not always located at the nearest station, and units respond to major incidents from all over the city. The City's fire and police facilities and equipment thus form integrated systems, and single service areas are appropriate.

LAND USE ASSUMPTIONS

Land Use Assumptions for the impact fees are provided in Appendix F. The land use assumption report provides growth projections for the City of Santa Fe, a unified service area within which the City may expend impact fee monies for eligible capital improvement projects. The New Mexico Development Fees Act (§§ 5-8-1 through 5-8-43, NMSA 1978), specifies that land use assumptions must be adopted for a period of at least five years. The land use assumptions cover a period of seven years from 2021 to 2027. Over this period, the land use assumptions anticipate that the service area will gain 4,505 new dwelling units with approximately 7,071 new residents and close to a million square feet of new nonresidential development. The growth projections for housing, population, and nonresidential floor area over the next seven years are summarized in Table 7.

Table 7. Land Use Assumptions Summary, 2021-2027

	2020	2027	Increase
Population	85,403	92,474	7,071
Housing			
Single-Family Detached	28,057	29,773	1,716
Accessory Dwelling Units	3,301	3,503	202
Multi-Family	12,643	15,230	2,587
Total Housing Units	44,001	48,506	4,505
Nonresidential			
Retail/Commercial (1,000 sf)	13,790	14,176	386
Office (1,000 sf)	5,526	5,681	155
Industrial (1,000 sf)	2,450	2,519	69
Warehouse (1,000 sf)	2,754	2,831	77
Mini-Warehouse (1,000 sf)	1,283	1,319	36
Public/Institutional (1,000 sf)	7,261	7,464	203
Total Nonresidential (1,000 sf)	33,064	33,990	926

Source: City of Santa Fe Long Range Planning Division, *Impact Fee Land Use Assumptions 2021-2027*, (see Appendix F - forthcoming).

A note about dates may help avoid confusion. The 2020 estimates are the baseline for the analysis. They reflect when the data was collected and are the best available estimates of existing conditions. The 2027 projections represent growth over the next seven calendar years. The interval from 2021-2027 represents the seven calendar years covered by this Capital Improvements Plan.

METHODOLOGIES

This chapter reviews the existing methodologies for all four facility types, identifies potential alternatives and makes recommendations for changes. There are a variety of methodologies that can be employed to calculate impact fees. Any methodology, however, must comply with the fundamental principle of impact fees, which is that new development should not be charged for a higher level of service than existing development. Impact fees can be based on a higher level of service than currently exists, but if they are based on a higher level of service a funding plan must be put in place to remedy the existing deficiencies and a credit must be provided for the portion of the funding used to remedy the deficiencies that will be generated by new development.

Alternative Methodologies

There are two basic types of impact fee methodologies: “standards-based” and “plan-based.” Standards-based methodologies use a generalized, system-wide level of service measure, such as the number of park acres per 1,000 residents. With such a standard, appropriate impact fees can be calculated based on the cost of maintaining the existing level of service without a master plan specifying specific improvements to be constructed. This approach gives the City flexibility to modify its capital facility plans to respond to changing conditions without triggering the need for a comprehensive impact fee update.

A plan-based methodology relies on a list of planned capital improvements, and is basically calculated by dividing the cost of needed improvements over a period of time by the anticipated new service units over the same time period. The essential requirement for a plan-based fee is that it must demonstrate the nexus between the cost of the planned improvements and the amount of anticipated development. Some plan-based fees use a long-range master plan to establish this nexus. The master plan approach is generally based on an improvement-specific or geographically-based level of service standard, such as “all major roadways shall operate at LOS D or better,” and often results in the identification of existing deficiencies. Other plan-based fees are based on a build-out plan or list of capital improvements that are not based on a master plan. These non-master plan approaches must generally be combined with a standards-based analysis that demonstrates that the plan-based fee does not exceed the existing level of service, in order to establish the nexus between the planned improvements and the amount of development to be served by those improvements.

Current Methodologies

The City’s current impact fees are all based on a standards-based methodology, as described below. No changes from the basic methodologies are proposed.

Roads

The standards-based methodology for road impact fees is generally referred to as a “consumption-based” approach. In the standard consumption-based approach, the total cost of a representative set of improvements is divided by the capacity added by those improvements in order to determine an average cost per vehicle-mile of capacity (VMC). This cost per VMC is then multiplied by the vehicle-

miles of travel (VMT) generated by a unit of development of a particular land use type to determine the gross impact fee (i.e., before credits). A variant is the modified consumption-based approach, which uses a system-wide VMC/VMT ratio higher than the 1:1 ratio implicit in the standard approach.

The City's current road impact fees are based on the standard consumption-based methodology. This is a relatively conservative approach, because most roadway systems require a VMC/VMT ratio greater than one to operate effectively, due to the fact that vehicular travel does not always go where excess road capacity is located. Nevertheless, it is a widely-used, reliable approach to the calculation of road impact fees.

Parks

The standards-based methodology is sometimes referred to as “incremental expansion,” because it uses the existing level of service to determine the cost required to serve future development. It is based on the reasonable assumption that facilities will need to be expanded proportional to the amount of growth that occurs. This approach is appropriate for facilities that do not have a significant amount of excess capacity to serve future development.

Park impact fees are typically only assessed on residential development, because the need for parks is related to the number of people residing in the community. Some park impact fees use the ratio of park acres to population as the level-of-service measure. However, rather than using population as the service unit for parks, the current fees use Equivalent Dwelling Units (EDUs). A typical single-family home is 1.00 EDU, while the EDUs for other housing types are based on the average household size relative to a typical single-family unit. Using EDUs rather than population has the advantage of taking volatile occupancy rates out of the equation.

While a ratio of acres to population may be a useful level-of-service measure for park planning purposes, it is less appropriate as the basis for impact fee calculations. An acre developed with ball fields represents a much lower capital investment than an acre developed with a community center or a swimming pool. The current park methodology uses the inventory of actual improvements and current replacement costs to quantify the capital investment in existing facilities. The existing LOS is defined in terms of capital investment per EDU.

Fire and Police

The current fire and police impact fees are also based on the incremental expansion approach, based on the existing city-wide level of service. The level of service is quantified in terms of the capital investment per service unit. The service unit for fire and police fees is “functional population.” A functional person is similar to the concept of a full-time equivalent worker, and represents the equivalent of a person being present at the land use for 24 hours a day. The functional population approach is appropriate for fire and police services, since the demand for such services is strongly related to the number of people present at a land use.

ROADS

The New Mexico Development Fees Act authorizes local governments to impose impact fees for “roadway facilities,” including traffic signals. In the 2008 update, the arterial impact fee was expanded to include collector roads and was combined with the traffic signal impact fee into comprehensive road impact fee. In this update, the service area is changed from the urban area to the incorporated area.

Service Unit

In impact fee analysis, capital costs, revenue credits and net costs are calculated on the basis of a “service unit,” which is a common unit of measurement of facility demand and capacity. An appropriate service unit for roadway capital cost analysis is vehicle-miles of travel (VMT). Vehicle-miles is a combination of the number of vehicles traveling during a given time period and the distance (in miles) that these vehicles travel. The two time periods most often used in traffic analysis are the 24-hour day (average daily trips or ADT) and the single hour of the day with the highest traffic volume (peak hour trips or PHT). Since available traffic counts are in the form of daily volumes, the impact fees will continue to be based on ADT.

Major Road System

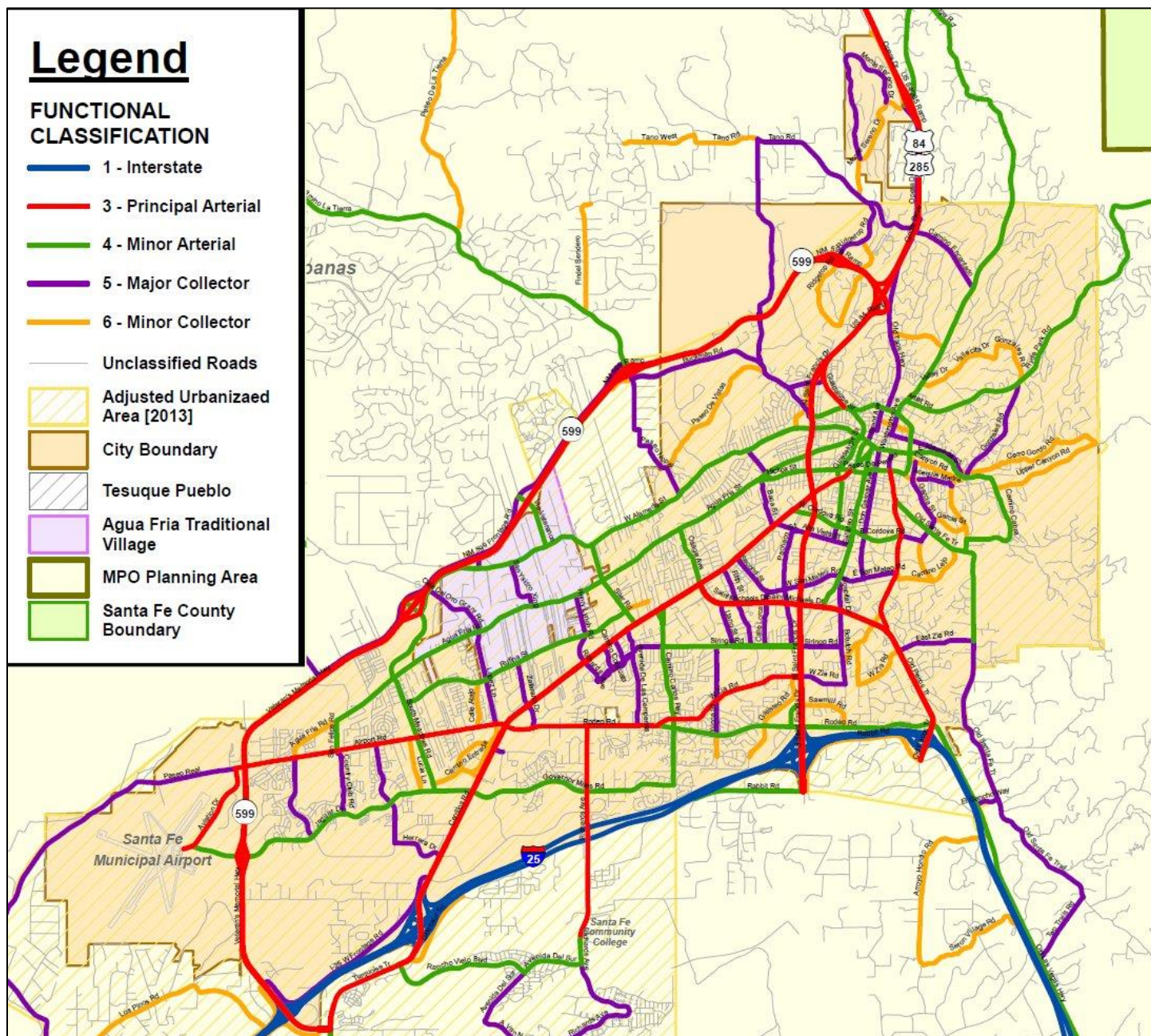
The New Mexico Development Fees Act limits the use of transportation impact fees to “roadway facilities,” which are defined as:

...arterial or collector streets or roads that have been designated on an officially adopted roadway plan of the municipality or county, including bridges, bike and pedestrian trails, bus bays, rights of way, traffic signals, landscaping and any local components of state or federal highways.

The City’s land development code defines the major road system as all collector and arterial roads. However, the major road system has always excluded I-25, and the 2014 study excluded NM 599 as well. This update also excludes US 285 north of NM 599, because this is also a limited-access facility that largely functions to move traffic around the city. The functional classification system is illustrated in Figure 2.

An inventory of the major roadway system was prepared as part of this update and presented in Table 57 in Appendix A. The update removes segments of US 285 north of NM 599, arterials and collector outside the city limits, and other roads not classified as arterials or collectors on the functional classification map. The major purpose of the inventory is to determine the total amount of travel on the major road system, expressed in vehicle-miles of travel (VMT), and system-wide capacity, expressed as vehicle-miles of capacity (VMC). The system-wide VMT is used to calibrate national travel demand factors to local conditions.

Figure 2. Functional Classification Map



Source: Functional classification map from Santa Fe Metropolitan Planning Organization website.

Methodology

As with the previous road impact fee calculation, the methodology for determining the road segment component of the road impact fee is based on a “consumption-based” model, which basically charges a new development the cost of replacing the capacity that it consumes on the major road system. That is, for every vehicle-mile of travel (VMT) generated by the development, the road impact fee charges the net cost to construct an additional vehicle-mile of capacity (VMC).

Since travel is never evenly distributed throughout a road system, actual road systems require more than one unit of capacity for every unit of demand in order for the system to function at an acceptable level of service. Suppose, for example, that the City completes a major arterial widening project. The completed arterial is likely to have a significant amount of excess capacity for some period of time. If the entire system has just enough capacity to accommodate all of the vehicle-miles of travel, then the excess capacity on this segment must be balanced by another segment being over-capacity. Clearly, road systems in the real world need more total aggregate capacity than the total aggregate demand, because the traffic does not always precisely match the available capacity. Consequently, the standard consumption-based model generally underestimates the full cost of accommodating new development at the existing level of service.

In most rapidly growing communities, some roads will be experiencing an unacceptable level of congestion at any given point in time. One of the principles of impact fees is that new development should not be charged for a higher level of service than is provided to existing development. In the context of road impact fees, this has sometimes been interpreted to mean that impact fees should not be spent on roads that are already over-capacity. However, it is not necessary to address existing deficiencies in a consumption-based system, which, unlike an improvements-driven system, is not designed to recover the full costs to maintain the desired LOS on all road segments. Instead, it is only designed to maintain a minimum one-to-one overall ratio between system demand and system capacity. Virtually all major road systems have more capacity (VMC) than demand (VMT) on a system-wide basis. Consequently, under a consumption-based system, the level of service standard is really a system-wide VMC/VMT ratio of one.

The existing system-wide VMC/VMT ratio is considerably higher than one, as shown in Table 8. Because the City’s major road system currently operates at better than a one-to-one ratio, there are no existing deficiencies on a system-wide basis.

Table 8. Existing Road Level of Service

	Arterials	Collectors	Total
Daily Vehicle-Miles of Capacity (VMC)	1,904,404	710,429	2,614,833
÷ Daily Vehicle-Miles of Travel (VMT)	1,087,610	192,241	1,279,851
System-Wide Capacity/Demand Ratio	1.75	3.70	2.04

Source: Table 57 in Appendix A.

The road impact fee formula is presented in Figure 3.

Figure 3. Road Impact Fee Formula

FEE	=	VTM X NET COST/VTM
Where:		
VTM	=	TRIPS x % NEW x LENGTH x ADJUST
TRIPS	=	1/2 average daily trip ends during weekday
% NEW	=	Percent of trips that are primary trips
LENGTH	=	Average length of a trip
ADJUST	=	Local travel demand adjustment factor
NET COST/VTM	=	COST/VTM - CREDIT/VTM
COST/VTM	=	COST/VMC X VMC/VTM
COST/VMC	=	Average cost per new VMC
VMC/VTM	=	Ratio of vehicle-miles of capacity to vehicle-miles of travel
CREDIT/VTM	=	Credit per VTM based on revenues generated

The traffic signal portion of the road impact fee is based on the ratio of existing traffic demand to existing signals. The current traffic signal level of service is shown in Table 9.

Table 9. Traffic Signal Level of Service

Existing Vehicle-Miles of Travel (VTM)	1,087,610
÷ Existing Traffic Signals	123
Existing VTM per Signal	8,842

Source: Existing VTM from Table 8; existing signals from City of Santa Fe Long Range Planning Division, July 27, 2020.

Travel Demand

The travel demand generated by specific land use types is a product of three factors: 1) trip generation, 2) percent new trips and 3) trip length. The first two factors are well documented in the professional literature, and the average trip generation characteristics identified in studies of communities around the nation should be reasonably representative of trip generation characteristics in Santa Fe. In contrast, trip lengths are much more likely to vary between communities, depending on the geographic size and shape of the community and its major street system.

Trip Generation

Trip generation rates are based on information published in the most recent edition of the Institute of Transportation Engineers' (ITE) *Trip Generation Manual*. Trip generation rates represent trip ends, or driveway crossings at the site of a land use. Thus, a single one-way trip from home to work counts as one trip end for the residence and one trip end for the workplace, for a total of two trip ends. To avoid over-counting, all trip rates have been divided by two. This places the burden of travel equally between the origin and destination of the trip and eliminates double-charging for any particular trip.

As with the current impact fee schedule, the road impact fees calculated in this report will vary by the size of the dwelling unit for single-family detached units. The average household size of single-family detached units by unit size is combined with data on trips by household size from the 2017 National Household Travel Survey to derive daily trip generation rates by unit size, as shown in Table 10.

Table 10. Single-Family Trip Generation Rates

Single-Family Unit Size (Heated Living Area)	Average HH Size	Daily Trips
1,500 sq. ft. or less	2.19	4.45
1,501-2,500 sq. ft.	2.36	4.69
2,501-3,000 sq. ft.	2.52	4.93
3,001 sq. ft. or more	2.71	5.20
All Single-Family Detached Units	2.38	4.72
Guest Unit, 750 sq. ft. or less	1.50	2.32

Source: Average household sizes from Table 62; daily trips derived from 2017 National Household Transportation Survey data on daily trips by household size.

New Trip Factor

Trip rates also need to be adjusted by a “new trip factor” to exclude pass-by and diverted-link trips. This adjustment avoids over-counting by only including primary trips generated by the development. Pass-by trips are those trips that are already on a particular route for a different purpose and simply stop at a particular development on that route. For example, a stop at a convenience store on the way home from the office is a pass-by trip for the convenience store. A pass-by trip does not create an additional burden on the street system and therefore should not be counted in the assessment of impact fees. A diverted-link trip is similar to a pass-by trip, but a diversion is made from the regular route to make an interim stop. The reduction for pass-by and diverted-link trips was drawn from ITE and other published information.

Average Trip Length

In the context of a road impact fee based on a consumption-based methodology, it is important to determine the average length of a trip on the local major road system. The point of departure in developing local trip lengths is to utilize national data. The U.S Department of Transportation’s 2009 National Household Travel Survey identifies average trip lengths for specific land uses and trip purposes. However, these trip lengths are unlikely to be representative of travel on the major road system utilized in this study for Santa Fe, because the major road system does not include local roads or the interstate highway system. An adjustment factor for local trip lengths can be derived by dividing the VMT that is actually observed on the major road system by the VMT that would be expected using national average trip lengths and trip generation rates.

The first step in developing the adjustment factor for local travel demand is to estimate the total daily vehicle-miles of travel (VMT) that would be expected on Santa Fe's major road system based on national travel demand characteristics. Existing land use data from the Land Use Assumptions are multiplied by average daily trip generation rates, percent of primary trips and national average trip lengths and summed to estimate total city-wide VMT. As shown in Table 11, existing service area land uses, using national trip generation and trip length data, would be expected to generate approximately 2.8 million VMT on the major road system during an average weekday.

Table 11. Expected Vehicle-Miles of Travel

Land Use Type	Unit	Existing Units	Trip Rate	New Trips	Trip Length	Expected VMT
Single-Family Detached	Dwelling	28,057	4.72	100%	8.58	1,136,241
Multi-Family	Dwelling	12,643	2.72	100%	8.58	295,057
Accessory Unit	Dwelling	3,301	2.32	100%	8.58	65,708
Retail/Commercial	1,000 sf	13,790	18.87	42%	7.03	768,318
Office	1,000 sf	5,526	4.87	100%	9.76	262,657
Industrial	1,000 sq. ft	2,450	1.68	100%	11.28	46,428
Warehouse	1,000 sq. ft	2,754	0.87	100%	11.28	27,027
Mini-Warehouse	1,000 sq. ft	1,283	0.75	100%	6.39	6,149
Public/Institutional	1,000 sf	7,261	3.32	100%	6.48	156,210
Total Expected VMT						2,763,795

Source: Existing units from Table 7; trip rates and percent new trips from Table 14; national average trip lengths from Table 13.

The next step in developing the local trip length adjustment factor is to determine actual service area VMT on the City of Santa Fe's major road system. Road segment lengths and recent traffic counts from Table 57 in Appendix A are used to determine actual daily VMT.

Daily traffic counts were obtained from the Santa Fe Metropolitan Planning Organization. For most major road segments, 2019 counts were available, but for a few segments older counts were used. Lack of any recent traffic counts for some collector segments required use of an estimated volume based on 75 percent of the average volume for collector road with counts.

An adjustment of total VMT is sometimes necessary to take into account trips that travel on the major road system without an origin or destination in the city. However, because this study excludes I-25 and other expressways, which carry the vast majority of through trips, an adjustment is not deemed necessary.

The expected system-wide VMT based on existing land use data and national travel demand characteristics over-estimates VMT actually observed on the major road system. This is not surprising, given that the major road system excludes all local roads, I-25, NM 599, US 285 north of NM 599, and any road outside the city limits. Consequently, it is necessary to develop an adjustment factor to account for this variation. The local trip length adjustment factor is the ratio of actual to projected VMT on the major road system. As shown in Table 12 on the following page, the national average trip length for each land use should be multiplied by a local adjustment factor of 0.394.

Table 12. Local Trip Length Adjustment Factor

Actual Daily VMT on Major Road System	1,087,610
÷ Expected Daily VMT on Major Road System	2,763,795
Ratio of Expected to Actual VMT	0.394

Source: Actual daily VMT from Table 8; expected VMT from Table 11.

The U.S. Department of Transportation's 2017 National Household Travel Survey identifies average trips lengths for residential housing types and for specific trip purposes, including shopping, medical/dental, home-to-work, family/personal and school/church trips. The national average trip lengths by trip purpose have been adjusted by the local adjustment factor calculated in the preceding table to derive local trip lengths, as shown in Table 13.

Table 13. Average Trip Length by Trip Purpose

Land Use Type	Trip Type	National (miles)	Ratio of Local/National	Local (miles)
Residential	Average	8.58	0.394	3.38
Retail/Commercial	Shopping	7.03	0.394	2.77
Office	Medical/Dental	9.76	0.394	3.85
Industrial	To or From Work	11.28	0.394	4.44
Warehouse	To or From Work	11.28	0.394	4.44
Mini-Warehouse	Family/Personal	6.39	0.394	2.52
Public/Institutional	School/Church	6.48	0.394	2.55

Source: National average trip lengths from U.S. Department of Transportation, National Household Travel Survey, 2017; local adjustment factor from Table 12.

Travel Demand Schedule

The result of combining trip generation rates, new trip factors and average trip lengths is a travel demand schedule that establishes the VMT during the average weekday generated by various land use types per unit of development in Santa Fe. The recommended travel demand schedule is presented in Table 14 on the following page.

Table 14. Travel Demand Schedule

Land Use Type	Unit	ITE Code	Daily Trips	New Trips	Trip Length	VTM/ Unit
Single-Family Detached (avg.)	Dwelling	210	4.72	100%	3.38	15.95
1,500 sq. ft. or less	Dwelling	210	4.45	100%	3.38	15.04
1,501-2,500 sq. ft.	Dwelling	210	4.69	100%	3.38	15.85
2,501-3,000 sq. ft.	Dwelling	210	4.93	100%	3.38	16.66
More than 3,000 sq. ft.	Dwelling	210	5.20	100%	3.38	17.58
Accessory Unit	Dwelling	n/a	2.32	100%	3.38	7.84
Multi-Family	Dwelling	230	2.72	100%	3.38	9.19
Mobile Home	Dwelling	240	2.50	100%	3.38	8.45
Retail/Commercial	1,000 sq. ft.	820	18.87	42%	2.77	21.95
Office	1,000 sq. ft.	710	4.87	100%	3.85	18.75
Industrial	1,000 sq. ft.	130	1.68	100%	4.44	7.46
Warehousing	1,000 sq. ft.	150	0.87	100%	4.44	3.86
Mini-Warehouse	1,000 sq. ft.	151	0.75	100%	2.52	1.89
Public/Institutional	1,000 sq. ft.	620	3.32	100%	2.55	8.47

Source: Trip rate is one-half average daily trip ends during a weekday from Institute of Transportation Engineers (ITE), *Trip Generation Manual*, 10th ed., 2017; trip rates for single-family by unit size from Table 10; new trip factor for shopping center from the ITE manual; average trip lengths from Table 13.

Cost per Service Unit

The road impact fee is designed to cover the cost of adding capacity to the major road system. All of the normal components of a road expansion or intersection improvement project are eligible for impact fee funding, including construction of new lanes, reconstruction of existing lanes and relocation of utilities where necessary as part of a widening project, as well as new traffic signals, sidewalks, multi-use paths, street lighting, and associated landscaping within the major road corridors.

While all eligible improvements add vehicular capacity, either directly or indirectly by providing alternative mobility options, the cost of new capacity added can most readily be quantified for new roads or road widening projects. The road improvement costs exclude the cost of traffic signals, which are addressed in the calculation of the traffic signal component of the calculation.

Recent and planned road improvements are summarized in Table 15. The average cost of the capacity added by these projects, without the two costlier Cerrillos Road projects, is \$346 per vehicle-mile of capacity (VMC) added. However, these project average less than a mile in length and may lack economies of scale. In recognition of this, a lower cost of \$260 per VMC will be used in the impact fee calculations. Under the standard consumption-based methodology, the cost per VMC does not need to be adjusted by the actual VMC/VTM ratio to determine the cost per VMT, because a ratio of one-to-one is assumed.

Table 15. Road Segment Cost per Service Unit

Road Improvement	Miles	Lanes	Capacity		New VMC	Cost	Cost/ VMC
			Before	After			
Siler Rd, Agua Fria-W Alameda St (2010)	0.68	0-2	0	14,800	10,064	\$4,000,000	\$397
S Meadows, Agua Fria-NM 599 (2012)	0.91	0-2	0	14,800	13,468	\$3,925,000	\$291
Cerrillos, Cielo Ct-Camino Carlos Rey (2012)	0.57	6-8	50,000	67,300	9,861	\$6,906,677	\$700
Cerrillos, Camino Carlos Rey-St. Michaels	0.57	6-8	50,000	67,300	9,861	\$10,300,000	\$1,045
Beckner Rd, Las Soleras-Richards	1.25	2-4	13,300	32,400	23,875	\$7,000,000	\$293
Paseo del Sol Ext., Jaguar-Jaguar	1.20	0-2	0	13,300	15,960	\$7,000,000	\$439
Total	5.18				83,089	\$39,131,677	\$471
Total without Cerrillos	4.04				63,367	\$21,925,000	\$346
Assumed in Fee Calculations							\$260

Source: City of Santa Fe Long Range Planning Division, July 27, 2020; generalized daily capacity estimates from Florida Department of Transportation, 2011 *Quality/Level of Service Handbook*, Table 1.

The traffic signal improvement component of the road impact fee calculation is based on the average current cost of installing a new traffic signal. The cost per service unit is calculated by dividing the average cost of a traffic signal by the existing level of service, which is expressed as the ratio of existing traffic to existing traffic signals. As shown in Table 16, the traffic signal cost per service unit is \$57 per VMT.

Table 16. Traffic Signal Cost per Service Unit

Average Cost per Traffic Signal	\$500,000
÷ Existing Vehicle-Miles of Travel per Signal	8,842
Traffic Signal Cost per VMT	\$57

Source: Cost per signal from City of Santa Fe Public Works Department, July 27, 2020; VMT per signal from Table 9.

The combined cost for the road segment and traffic signal components of the impact fee is \$317 per VMT, as shown in Table 17.

Table 17. Total Road Cost per Service Unit

Road Segment Cost per Vehicle-Mile of Travel (VMT)	\$260
Traffic Signal Cost per VMT	\$57
Total Road Cost per VMT	\$317

Source: Road segment cost per VMT from Table 15; traffic signal cost per VMT from Table 16.

Capital Facilities Plan

Projected growth from the Land Use Assumptions can be translated into projected impact on the major road system by multiplying existing and projected development in each major land use category by daily vehicle-miles of travel (VMT) associated with each land use. In Table 18, existing and future land uses within Santa Fe's incorporated area have been multiplied by VMT rates and summed to determine reasonable estimates of new daily travel demand that will be generated by anticipated new development within the city limits. As can be seen, new development is expected to increase travel demand in the service area by 66,707 daily VMT over the next seven years.

Table 18. Total Daily Travel Demand, 2021-2027

Land Use Type	Unit	Projected Units		VMT/ Unit	Projected VMT		
		2020	2027		2020	2027	New
Single-Family Detached	Dwelling	28,057	29,773	15.95	447,509	474,879	27,370
Multi-Family	Dwelling	12,643	15,230	9.19	116,189	139,964	23,775
Accessory Dwelling Unit	Dwelling	3,301	3,503	7.84	25,880	27,464	1,584
Retail/Commercial	1,000 sq. ft.	13,790	14,176	21.95	302,691	311,163	8,472
Office	1,000 sq. ft.	5,526	5,681	18.75	103,613	106,519	2,906
Industrial	1,000 sq. ft.	2,450	2,519	7.46	18,277	18,792	515
Warehouse	1,000 sq. ft.	2,754	2,831	3.86	10,630	10,928	298
Mini-Warehouse	1,000 sq. ft.	1,283	1,319	1.89	2,425	2,493	68
Public/Institutional	1,000 sq. ft.	7,261	7,464	8.47	61,501	63,220	1,719
Total					1,088,715	1,155,422	66,707

Source: Projected development units from Table 7; VMT per unit from Table 14.

A method of estimating growth-related capital needs over the next seven years is to multiply new VMT by the capital cost per VMT to get an estimate of the cost of expanding the capacity of the major road system to accommodate projected growth. This technique is applied in Table 19, and it results in estimated capital road needs of \$21.1 million over the next seven years.

Table 19. Major Road Capital Needs, 2021-2027

New Vehicle-Miles of Travel, 2020-2027	66,707
x Capital Cost per VMT	\$317
Road Capital Needs, 2020-2027	\$21,146,119

Source: New VMT from Table 18; capital cost per VMT from Table 17.

The planned road, intersection and traffic signal improvements over the next seven years are summarized in Table 78 in Appendix G. The cost of the planned improvements totals \$59.0 million, which exceeds the anticipated capital cost attributed to growth over the next seven years. These improvements will likely serve growth over a longer time horizon. The actual pace of development may be faster or slower than anticipated by the Land Use Assumptions, resulting in greater or lesser growth-related capital needs. In addition, the planned capital projects and estimated costs may change over time, and some of the costs may be funded from other sources.

Net Cost per Service Unit

In the calculation of the impact of new development on infrastructure costs, credit should be given for non-local funding that will be generated by new development and used to pay for capacity-related capital improvements. Credit should also be provided for taxes that will be paid by new development and used to retire outstanding debt for past major road improvements.

Over the next four years, the regional Transportation Improvement Program commits to spending approximately \$25 million in Federal and State highway funding for capacity-expanding improvements to the City's major road system, or about \$6.4 million per year. Dividing the anticipated annual State and Federal funding by existing travel on the major road system yields the annual State and Federal capital funding per VMT. Multiplying annual capacity funding per service unit by the appropriate present value factor yields the equivalent current value of the future stream of funding over the next 25 years, a period that generally corresponds to the period used for long-term debt repayment (20-30 years). The result is a Federal/State funding credit of \$103 per VMT, as shown in Table 20.

Table 20. Road Federal/State Funding Credit

Acequia Trail Preliminary Engineering Rufina to San Felipe	\$300,000
Canada Trail Connection, Calle Mejia-Camino Francisca	\$900,000
Agua Fria St./Cottonwood Drive Intersection	\$969,000
St. Michael's Dr. Rail Trail Pedestrian Crossing/Underpass	\$4,984,999
Cerrillos Road Phase IA, B, C, D; phase II Final Design	\$1,004,386
St. Michaels and St. Francis Interchange	\$17,290,210
Federal and State Funding for Capacity, FY 2020-2023	\$25,448,595
÷ Years in Funding Period	4
Annual Federal/State Capacity Funding	\$6,362,149
÷ Existing VMT	1,279,851
Annual Federal/State Capacity Funding per VMT	\$4.97
x Net Present Value Factor (25 years)	20.72
Federal/State Funding Credit per VMT	\$103

Source: Federal/State capacity funding from Santa Fe Metropolitan Planning Organization, *2020-2013 Transportation Improvement Program*; existing VMT from Table 8; discount rate for present value factor is the average of national yields on 20- and 30-year AAA municipal bonds from fmsbonds.com on September 9, 2020.

In addition to the state and federal funding that is programed through the Metropolitan Planning Organization, the City also received state grants for capacity-expanding roadway projects. Over the last seven years, the City's major roads have been improved with State grants to the tune of about \$25 million. If this rate of funding continues, the City will receive the present value equivalent over the next 25 years of \$1 per VMT, as shown in Table 21.

Table 21. Road Grant Credit

Ref. #	Project Name	Amount
13-0954	Agua Fria / South Meadows Improvements	\$25,000
18-C2663	Agua Fria / South Meadows Improvements	\$100,000
18-C2664	Harrison Road Lighting/Sidewalk	\$28,000
18-C2665	Sandoval / Montezuma Intersection Improvements	\$100,000
19-D3408	Agua Fria / South Meadows Improvements	\$125,000
19-D3409	Harrison Road Improvements	\$200,000
Total, State Grant Funding, 2013-2019		\$578,000
÷ Years in Funding Period		7
Annual State Grant Funding		\$82,571
÷ Existing VMT		1,279,851
Annual State Grant Funding per VMT		\$0.06
x Net Present Value Factor (25 years)		20.72
State Grant Funding Credit per VMT		\$1

Source: Grant information from City of Santa Fe Finance Department, October 7, 2020; existing VMT from Table 8; discount rate for present value factor is the average of national yields on 20- and 30-year AAA municipal bonds from fmsbonds.com on September 9, 2020

The City of Santa Fe has some outstanding debt for past street improvements. The principal and interest payments on the outstanding debt are funded with revenues from the City's one-half cent gross receipts tax dedicated for capital improvements. Dividing the City's outstanding debt by existing travel demand on the major road system results in a debt credit of \$1 per service unit, as shown in Table 22. This puts existing and new development on the same footing with respect to the portion of their attributable costs that will be paid through future debt service payments made by both existing and new development.

Table 22. Road Debt Credit

Total Outstanding Eligible Debt	\$1,430,645
÷ Existing Major Road System Vehicle-Miles of Travel (VMT)	1,279,851
Road Debt Credit per VMT	\$1

Source: Outstanding debt principal from Table 74; total VMT from Table 8.

Deducting the Federal/State funding, State grant, and debt credits from the capital cost per VMT yields a net cost per service unit of \$212, as summarized in Table 23.

Table 23. Road Net Cost per Service Unit

Cost per Vehicle-Mile of Travel (VMT)	\$317
– Federal/State Funding Credit per VMT	-\$103
– Grant Credit per VMT	-\$1
– Debt Credit per VMT	-\$1
Road Net Cost per VMT	\$212

Source: Cost per VMT from Table 17; federal/state funding credit from Table 20; grant credit from Table 21; debt credit from Table 22.

Net Cost Schedule

The maximum road impact fees that could be charged by the City, based on the data, methodology and assumptions utilized in this report, are presented in Table 24. The updated fees are calculated by multiplying the daily vehicle-miles of travel (VMT) generated by the development by the net cost per VMT calculated above.

Table 24. Road Net Cost Schedule

Land Use Type	Unit	VMT/ Unit	Net Cost/ VMT	Net Cost/ Unit
Single-Family Detached (avg.)	Dwelling	15.95	\$212	\$3,381
1,500 sq. ft. or less	Dwelling	15.04	\$212	\$3,188
1,501-2,500 sq. ft.	Dwelling	15.85	\$212	\$3,360
2,501-3,000 sq. ft.	Dwelling	16.66	\$212	\$3,532
3,001 sq. ft. or more	Dwelling	17.58	\$212	\$3,727
Accessory Unit	Dwelling	7.84	\$212	\$1,662
Multi-Family	Dwelling	9.19	\$212	\$1,948
Mobile Home/RV Park	Space	8.45	\$212	\$1,791
Retail/Commercial	1,000 sq. ft.	21.95	\$212	\$4,653
Office	1,000 sq. ft.	18.75	\$212	\$3,975
Industrial	1,000 sq. ft.	7.46	\$212	\$1,582
Warehousing	1,000 sq. ft.	3.86	\$212	\$818
Mini-Warehouse	1,000 sq. ft.	1.89	\$212	\$401
Public/Institutional	1,000 sq. ft.	8.47	\$212	\$1,796

Source: Daily VMT per unit from Table 14; net cost per VMT from Table 23.

The updated road impact fees calculated in this report are compared with the maximum fees calculated in the 2014 study in Table 25. The updated fee for a typical single-family unit is 12% higher than what was calculated in the previous study.

Table 25. Change in Road Impact Fees

Land Use Type	Unit	2014 Fee/Unit (100%)	2020 Fee/Unit (100%)	Percent Change
Single Family Detached (avg.)	Dwelling	\$3,009	\$3,381	12%
1,500 sq. ft. or less	Dwelling	\$2,706	\$3,188	18%
1,501-2,000 sq. ft.	Dwelling	\$2,949	\$3,360	14%
2,001-2,500 sq. ft.	Dwelling	\$3,059	\$3,360	10%
2,501-3,000 sq. ft.	Dwelling	\$3,207	\$3,532	10%
3,001 sq. ft. or more	Dwelling	\$3,395	\$3,727	10%
Accessory Unit	Dwelling	\$1,617	\$1,662	3%
Multi-Family	Dwelling	\$1,855	\$1,948	5%
Retail/Commercial	1,000 sq. ft.	\$5,723	\$4,653	-19%
Office	1,000 sq. ft.	\$3,431	\$3,975	16%
Industrial	1,000 sq. ft.	\$2,651	\$1,582	-40%
Warehousing	1,000 sq. ft.	\$1,383	\$818	-41%
Mini-Warehouse	1,000 sq. ft.	\$535	\$401	-25%
Public/Institutional	1,000 sq. ft.	\$2,086	\$1,796	-14%

Source: 2014 net cost per unit from Table 1; 2014 adopted fees at 70% from Table 2; updated fees from Table 24.

Potential Revenue

Based on residential and nonresidential construction forecast in the Land Use Assumptions, the City could expect the road impact fees calculated in this report, if adopted at 100%, to generate only slightly more revenue than the current maximum fees over the next seven years, as shown in Table 26.

Table 26. Potential Road Impact Fee Revenue, 2021-2027

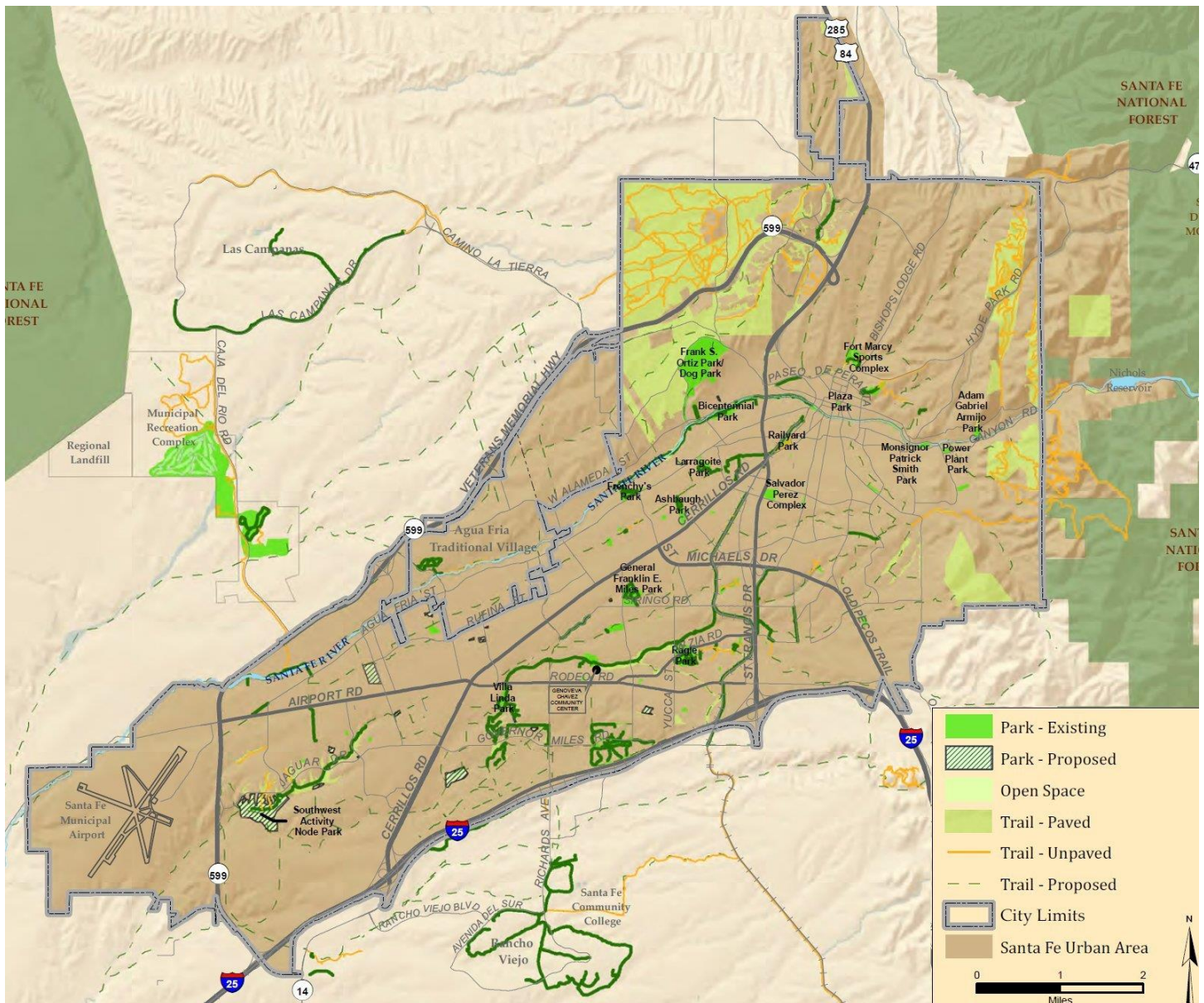
Land Use Type	Unit	Fee per Unit		New Units	Potential Revenue	
		2014 (100%)	2020 (100%)		2014 (100%)	2020 (100%)
Single-Family Detached	Dwelling	\$3,009	\$3,381	1,615	\$4,145,183	\$4,657,649
Multi-Family	Dwelling	\$1,855	\$1,948	2,435	\$3,852,937	\$4,046,103
Accessory Unit	Dwelling	\$1,617	\$1,662	202	\$326,634	\$335,724
Subtotal, Residential					\$8,324,754	\$9,039,476
Retail/Commercial	1,000 sq. ft.	\$5,723	\$4,653	386	\$2,209,078	\$1,796,058
Office	1,000 sq. ft.	\$3,431	\$3,975	155	\$531,805	\$616,125
Industrial	1,000 sq. ft.	\$2,651	\$1,856	69	\$182,919	\$128,064
Warehouse	1,000 sq. ft.	\$1,383	\$968	77	\$106,491	\$74,536
Mini-Warehouse	1,000 sq. ft.	\$535	\$375	36	\$19,260	\$13,500
Public/Institutional	1,000 sq. ft.	\$2,086	\$1,796	203	\$423,458	\$364,588
Subtotal, Nonresidential					\$3,473,011	\$2,992,871
Total Potential Fee Revenue, 2021-2027					\$11,797,765	\$12,032,347
Percent Change in Potential Revenue						2.0%

Source: 2014 and 2020 fee per unit from Table 24 (industrial/warehouse is average of industrial, warehousing and mini-warehouse); new units from Table 7 (single-family includes mobile homes and number reduced by 101 single-family and 152 multi-family affordable unit exemptions over last six years, per City of Santa Fe Long Range Planning Division, August 12, 2020); potential revenue is new units times fee per unit.

PARKS/TRAILS

This chapter of the study updates the City's park/trail impact fee. The primary purpose of this study is to update the fees to reflect the current level of service and current costs to provide park facilities. The locations of the City's existing parks, open space and trails are illustrated in Figure 4.

Figure 4. Existing Parks, Open Space and Trails



Service Unit

Disparate types of development must be translated into a common unit of measurement that reflects the impact of new development on the demand for park facilities. This unit of measurement is called a “service unit.” The most common service unit used in park impact fee analysis is population. Population estimates are based on three factors: the number of dwelling units, average household sizes for various types of units and occupancy rates. The number of dwelling units can be estimated with some degree of precision, and average household size has been declining somewhat predictably but has been stabilizing in recent years. Occupancy rates, on the other hand, tend to vary significantly over time, and not in predictable directions. Consequently, this report recommends the use of a service unit that avoids the need to make assumptions about occupancy rates. This service unit is the “equivalent dwelling unit” or EDU, which represents the impact of a typical single-family dwelling. By definition, a typical single-family unit represents, on average, one EDU. Other types of units each represent a fraction of an EDU, based on their relative average household sizes.

Because the level of service for park facilities is measured in terms of population, demand for park facilities is proportional to the number of people in a dwelling unit. Consequently, data on average household size for various types of units is a critical component of a park impact fee. These data are presented and analyzed in Appendix B.

As described earlier, the service unit for Santa Fe’s park/trail impact fees is defined as an equivalent dwelling unit, or EDU. An EDU is a unit that has an average household size equivalent to a typical single-family unit in Santa Fe. The EDUs associated with each housing type and unit size category are shown in Table 27.

Table 27. Park/Trail Equivalent Dwelling Unit Multipliers

Housing Type/Living Area	Unit	Avg. HH Size	EDUs/ Unit
Single-Family Detached (avg.)	Dwelling	2.38	1.00
1,500 sq. ft. or less	Dwelling	2.19	0.92
1,501-2,500 sq. ft.	Dwelling	2.36	0.99
2,501-3,000 sq. ft.	Dwelling	2.52	1.06
More than 3,000 sq. ft.	Dwelling	2.71	1.14
Accessory Unit	Dwelling	1.50	0.63
Multi-Family	Dwelling	1.79	0.75
Mobile Home Park	Pad	3.64	1.53

Source: Average household size from Table 63; EDUs/unit is ratio of average household size to average for single-family detached..

The number of existing and future park/trail service units can be determined by multiplying the number of dwelling units by housing type from the land use assumptions by the park/trail service units per dwelling unit for each housing type. As shown in Table 28, a total of 3,784 new park/trail service units is projected to be added in the City of Santa Fe over the next seven years.

Table 28. Park/Trail Service Units, 2021-2027

Housing Type	Dwelling Units		EDUs/ Unit	Park Service Units (EDUs)		
	2020	2027		2020	2027	New
Single-Family Detached	28,057	29,773	1.00	28,057	29,773	1,716
Multi-Family	12,643	15,230	0.75	9,482	11,423	1,941
Accessory Unit	3,301	3,503	0.63	2,080	2,207	127
Total	44,001	48,506		39,619	43,403	3,784

Source: Dwelling units from Table 7; EDUs/unit from Table 27.

Cost per Service Unit

The park/trail impact fees are based on the existing level of service for parks, open space and trails. The level of service is measured in terms of the ratio of the replacement value of existing facilities to the number of existing service units, or park EDUs. The level of service used in calculating the park/trail impact fee relies on the replacement value of existing park land and improvements, rather than on acres, since, for example, an acre of intensively-developed park land is not equivalent to an acre of open space or passive recreation land.

The initial step in determining the current level of service is to identify the current inventory of parks, open space and trails currently provided by the City. A detailed inventory of existing City parks, trails and open space is presented in Appendix D.

One issue to address is how to treat City-owned park and open space land and improvements that are located in the unincorporated area, which means they are outside the City's service area – the incorporated area of the City. The New Mexico Development Fees Act states that the impact fee capital improvements plan shall include “existing capital improvements within the service area and the costs to upgrade, update, improve, expand or replace the described capital improvements to adequately meet existing needs and usage and stricter safety, efficiency, environmental or regulatory standards;” as well as “an analysis of the total capacity, the level of current usage and commitments for usage of capacity of the existing capital improvements.”¹ While the statute does not use the phrase “level of service,” this language clearly is a nod to national case law relating to impact fees, which holds as a fundamental premise that impact fees should not charge new development for a higher level of service than is currently provided to existing development in the service area, unless the deficiencies in the existing level of service are remedied by another funding source.

The City's Municipal Recreation Complex (MRC) and the Marty Sanchez Golf Course are located on a roughly 1,200-acre parcel of City-owned land located roughly 1-2 miles north of the city limit line at NM 599 and Caja del Rio Road. They are open to unincorporated county residents, are major specialized facilities that may draw visitors from a wide area, and are easily accessible via NM 599 to non-City residents. While there may be other City parks facilities located within the city limits that also draw a significant number of unincorporated area residents, the MRC/golf course complex is not in the city limits and it would be reasonable to allocate these facility costs to county-wide population.

¹ NMSA 5-8-6.A(1) and (2) [emphasis added]

Our recommendation to comply with the Development Fees Act is to define the park impact fee service area as the incorporated area plus the City-owned MRC/golf course property. This does not affect the land use assumptions, because there is no existing residential development on the land, nor is there likely to be any in the future. This would allow the City to include the value of its investment in land and improvements in this area in determining the existing level of service, as well as to use park impact fee funds collected from new residential development inside the city limits to make improvements in this area.

We also recommend that the share of the value attributed to residential development inside the city limits be equal to the City's share of county-wide population. Recent U.S. Census estimates indicate that the incorporated area of the City accounts for 62.1% of county-wide household population. Using this percentage, the values of the two facilities attributed to residential development in the incorporated area are calculated in

Table 29. City Share of MRC/Golf Course Facilities

Type of Park Capital Facility	Units	Unit Cost	Total Cost
Municipal Recreation Center			
Acres of Land	428.38	\$16,260	\$6,965,459
Playground	1	\$72,360	\$72,360
Soccer Field	5	\$289,440	\$1,447,200
Baseball Field	2	\$303,960	\$607,920
Softball Field	2	\$303,960	\$607,920
Trails - Paved (miles)	10.84	\$960,000	\$10,406,400
Trails - Soft Surface (miles)	9.00	\$12,500	\$112,500
Total, Municipal Recreation Center			\$20,219,759
x City Percentage of County Population			56.4%
City Share, Municipal Recreation Center			\$11,403,944
Marty Sanchez Golf Course			
Acres of Land	850.00	\$16,260	\$13,821,000
Golf Course Hole	27	\$200,000	\$5,400,000
Club House (sq. feet)	4,000	\$300	\$1,200,000
Total, Marty Sanchez Golf Course			\$20,421,000
x City Percentage of County Population			56.4%
City Share, Marty Sanchez Golf Course			\$11,517,444

Source: Units from Table 70 and Table 71 in Appendix D; unit costs from Table 30 below; City percentage of county-wide population is the ratio of city to county household population from U.S. Census Bureau, 2019 American Community Survey tabular data,

Based on the inventory of existing facilities and the current unit costs provided by the City, the total replacement cost of existing park land and facilities attributable to City residents is about \$154 million, as summarized in Table 30.

Table 30. Park/Trail Replacement Cost

Type of Park Capital Facility	Units	Unit Cost	Total Cost
Park/Open Space Acres (excluding MRC/golf)	1,436.33	\$16,260	\$23,354,726
Playground	41	\$72,360	\$2,966,760
Picnic Area	48	\$65,160	\$3,127,680
Activity Area	17	\$28,920	\$491,640
Tennis Court	20	\$86,880	\$1,737,600
Soccer Field	12	\$289,440	\$3,473,280
Basketball Court	25	\$57,840	\$1,446,000
Baseball Field	14	\$303,960	\$4,255,440
Softball Field	8	\$303,960	\$2,431,680
Handball Court	3	\$43,440	\$130,320
Volleyball Court	4	\$50,640	\$202,560
Skateboard Park	2	\$376,320	\$752,640
Trails - Paved Miles (excl. MRC/Golf Course)	37.35	\$960,000	\$35,854,080
Trails - Soft Surface Miles (excl. MRC/Golf Course)	69.51	\$12,500	\$868,900
Bicentennial Pool	1	\$2,315,520	\$2,315,520
Salvador Perez Pool and Fitness Center	1	\$4,052,160	\$4,052,160
Genoveva Chavez Community Center	1	\$36,180,000	\$36,180,000
Fort Marcy Recreation Center	1	\$6,078,240	\$6,078,240
Municipal Recreation Center Land/Improvements*	1	\$11,403,944	\$11,403,944
Marty Sanchez Golf Course Land/Improvements*	1	\$11,517,444	\$11,517,444
Capital Equipment	n/a	n/a	\$1,705,750
Total Replacement Cost			\$154,346,364

* share of total cost attributable to city residents

Source: Acres and number of facilities from Appendix D, Table 69; miles of trail from Table 70; unit costs from City of Santa Fe Parks Department, August 29, 2020; (pools and recreation center costs are estimated replacement costs, Municipal Recreation Center and Marty Sanchez Golf Course values attributable to City residents from Table 29).

The cost to maintain the existing park level of service is the ratio of the total replacement cost of existing park land and improvements divided by the existing service units. The park cost per service unit is \$3,896 per EDU, as summarized in Table 31.

Table 31. Park/Trail Cost Per Service Unit

Total Replacement Cost	\$154,346,364
÷ Existing Park Service Units (EDUs)	39,619
Park Cost per EDU	\$3,896

Source: Cost from Table 30; existing EDUs from Table 28.

Capital Facilities Plan

A reasonable method of estimating growth-related capital needs is one that is consistent with the methodology used to calculate park/trail impact fees in this study. This approach is to multiply the projected new park EDUs by the capital cost per EDU to get an estimate of the cost of expanding the capacity of the park system to accommodate projected growth. As shown in Table 32, this results in estimated growth-related park capital improvement need over the next seven years of \$14.7 million.

Table 32. Park/Trail Capital Needs, 2021-2027

New Park Service Units (EDUs), 2020-2027	3,784
x Park Cost per EDU	\$3,896
Park Capital Needs, 2020-2027	\$14,742,464

Source: New park EDUs from Table 28; cost per EDU from Table 31.

Park improvements currently planned over the next seven years are summarized in Table 79 in Appendix G. The \$46 million cost of the planned improvements far exceeds the projected capital cost attributable to growth over the next seven years. The actual pace of development may be faster or slower than anticipated by the Land Use Assumptions, resulting in greater or lesser growth-related capital needs. In addition, the planned capital projects and estimated costs may change over time, and some of the costs may be funded from other sources.

Net Cost per Service Unit

As noted earlier, to avoid double-charging, credit against impact fees should be provided to account for debt service payments by new development that will be used to retire outstanding debt on existing facilities and for outside funding sources available to pay a portion of the capital costs of growth.

The City's primary funding source for park-related capital improvements is revenue bonds repaid primarily with revenues from the City's half-cent capital improvement gross receipts tax (GRT). An analysis of the City's outstanding debt indicates that the debt attributable to past park-related improvements equals 12% of the total estimated replacement cost of all of the City's parks, open space and recreational facilities. In order to account for the outstanding debt, the impact fees must be reduced to ensure that new development is placed on the same footing as existing development in terms of the portion of park costs funded through debt. As shown in Table 33, the debt credit is \$482 per service unit.

Table 33. Park/Trail Debt Credit

Total Outstanding Debt Principal	\$19,091,228
÷ Existing Park Service Units (EDUs)	39,619
Park Debt Credit per EDU	\$482

Source: Outstanding debt from Table 73; EDUs from Table 28.

Although future grant funding is difficult to predict, it is reasonable to assume that the level of funding received over the last 12 years will continue to the extent that growth rates are constant. If recent grant funding continues at the same rate, the City should receive the current present value equivalent of \$400 in grant funding for parks, open space and trails for each new single-family home or park/trail service unit equivalent over the next 25 years, as shown in Table 34.

Table 34. Park/Trail Grant Funding Credit

Project Description	Amount
Larragoite Park Improvements	\$20,000
Santa Fe Southwest Activity Node Park (SWAN)	\$35,000
Santa Fe Water History Park & Museum Phase 2	\$150,000
Santa Fe Parks Shade Structure	\$320,000
Salvador Perez Park Rec Center Improvement	\$20,000
SWAN Regional Park	\$200,800
Acequia Trail Link to San Felipe	\$256,320
Cañada Trail Connection	\$768,960
Grant Funding, 2013-2019	\$1,771,080
Grant Funding, 2008-2013	\$7,411,295
Grant Funding, 2008-2019	\$9,182,375
÷ Years in Funding Period	12
Annual Grant Capacity Funding	\$765,198
÷ Existing Park Service Units (EDUs)	39,619
Annual Grant Funding per EDU	\$19.31
x Net Present Value Factor (25 years)	20.72
Grant Funding Credit per EDU	\$400

Source: Grant information for 2013-2019 from City of Santa Fe Finance Department, October 7, 2020; funding for 2008-2013 from City of Santa Fe Impact Fee Capital Improvements Plan, 2014, Table 35; existing park EDUs from Table 28; discount rate for present value factor is the average of national yields on 20- and 30-year AAA municipal bonds from fmsbonds.com on September 9, 2020.

The City does not have any additional dedicated funding for park capital improvements. As shown in Table 35, deducting the credits for outstanding debt and park grants results in a net park cost of \$3,014 per service unit.

Table 35. Park/Trail Net Cost Per Service Unit

Park Cost per Service Unit (EDU)	\$3,896
– Debt Credit per EDU	-\$482
– Grant Funding Credit per EDU	-\$400
Park Net Cost per EDU	\$3,014

Source: Park cost per EDU from Table 31; debt credit from Table 33; grant credit from Table 34.

Net Cost Schedule

The maximum park fees that can be adopted by the City based on this study are derived by multiplying the number of equivalent dwelling units (EDUs) represented by each dwelling unit by the net cost per EDU, as shown in Table 36.

Table 36. Park/Trail Net Cost Schedule

Land Use Type	Unit	EDU/ Unit	Net Cost/ EDU	Net Cost/ Unit
Single-Family Detached (avg.)	Dwelling	1.00	\$3,014	\$3,014
1,500 sq. ft. or less	Dwelling	0.92	\$3,014	\$2,773
1,501-2,500 sq. ft.	Dwelling	0.99	\$3,014	\$2,984
2,501-3,000 sq. ft.	Dwelling	1.06	\$3,014	\$3,195
More than 3,000 sq. ft.	Dwelling	1.14	\$3,014	\$3,436
Accessory Unit	Dwelling	0.63	\$3,014	\$1,899
Multi-Family	Dwelling	0.75	\$3,014	\$2,261
Mobile Home Park	Dwelling	1.53	\$3,014	\$4,611

Source: EDUs per unit from Table 27; net cost per EDU from Table 35.

The updated park/trail impact fees calculated in this report are compared with the City's current fees in Table 37. In general, the updated fees are more than double the fees calculated in the 2014 study. The increase is due to greater accuracy in terms of current costs and the provision of revenue credits only for grants that are for growth-related improvements.

Table 37. Change in Park/Trail Impact Fees

Housing Type	Unit	2014	2020	Percent Change
		Fee/Unit (100%)	Fee/Unit (100%)	
Single Family Detached	Dwelling	\$1,552	\$3,014	94%
Up to 1,500 sq. ft.	Dwelling	\$1,381	\$2,773	101%
1,501 - 2,000 sq. ft.	Dwelling	\$1,443	\$2,984	107%
2,001 - 2,500 sq. ft.	Dwelling	\$1,583	\$2,984	89%
2,501 - 3,000 sq. ft.	Dwelling	\$1,661	\$3,195	92%
More than 3,000 sq. ft.	Dwelling	\$1,769	\$3,436	94%
Accessory Unit	Dwelling	\$1,180	\$1,899	61%
Multi-Family	Dwelling	\$1,350	\$2,261	67%
Mobile Home Park	Dwelling	\$2,154	\$4,611	114%

Source: 2014 maximum fees from Table 1; updated fees from Table 36.

Potential Revenue

Under the updated fee structure if adopted at 100%, the City could expect to receive about \$10.8 million in park/trail impact fees over the next seven years. The revenue generated by the updated fees would be more than double what would be received under the maximum fees calculated in the previous study.

Table 38. Potential Park/Trail Impact Fee Revenue, 2021-2027

Housing Type	Unit	Fee per Unit		New Units	Potential Revenue	
		2014 (100%)	2020 (100%)		2014 (100%)	2020 (100%)
Single-Family Detached	Dwelling	\$1,552	\$3,014	1,615	\$2,506,480	\$4,867,610
Multi-Family	Dwelling	\$1,350	\$2,261	2,435	\$3,287,250	\$5,505,535
Accessory Unit	Dwelling	\$1,180	\$1,899	202	\$238,360	\$383,598
Total Potential Fee Revenue, 2021-2027					\$6,032,090	\$10,756,743
Percent Change in Potential Revenue						78.3%

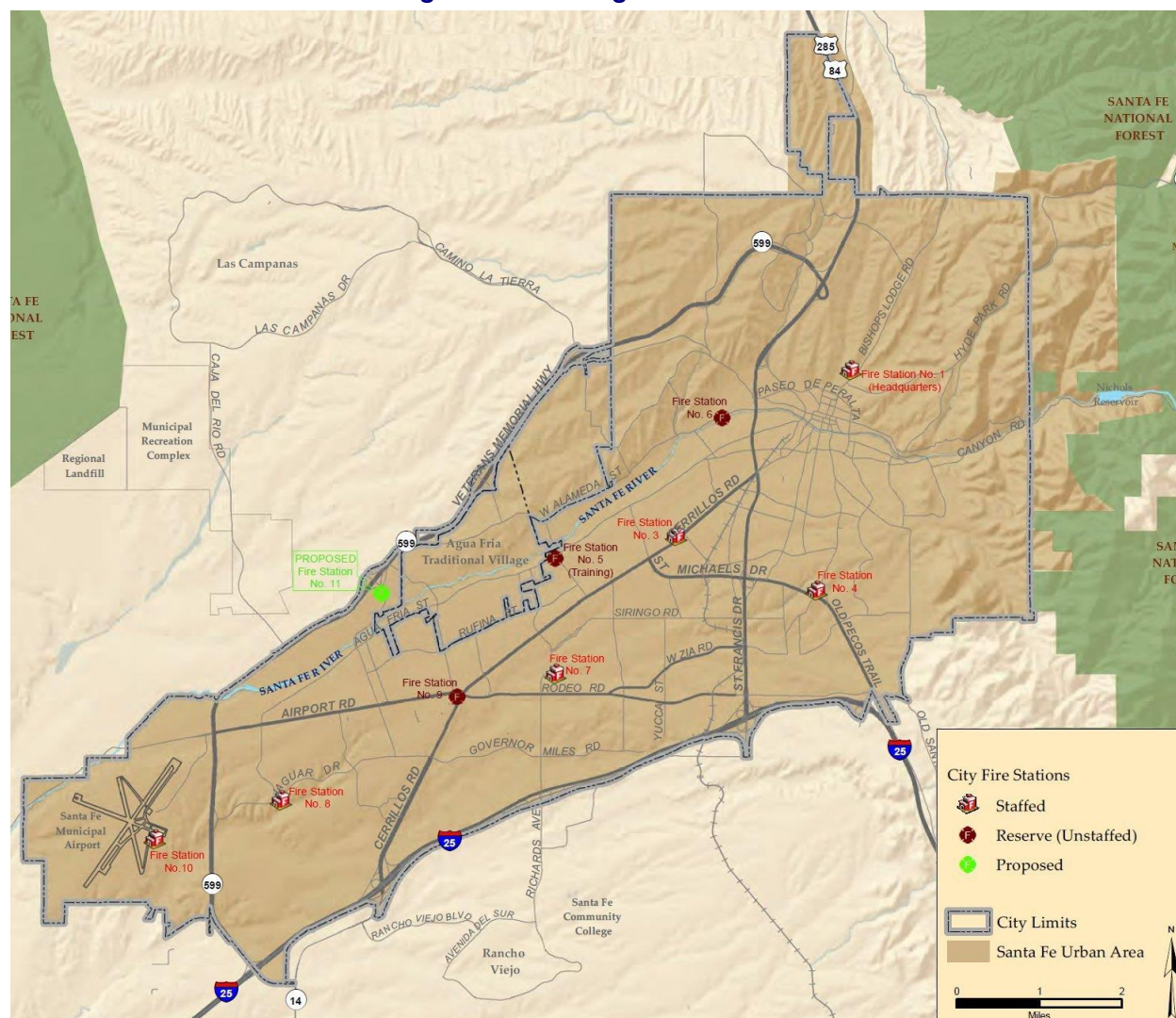
Source: 2014 and 2020 fee per unit from Table 35; new units from Table 28 (single-family includes mobile homes and number reduced by 101 single-family and 152 multi-family affordable unit exemptions over last six years, per City of Santa Fe Long Range Planning Division, August 12, 2020); potential revenue is new units times fee per unit.

FIRE/EMS

The New Mexico Development Fees Act authorizes cities to establish impact fees for “buildings for fire, police and rescue, and essential equipment costing \$10,000 or more and having a ten-year life expectancy.” This chapter updates the City of Santa Fe fire/EMS impact fee. One change recommended in this update for all four fee types is to change the service area from the urban area to the incorporated area.

The City of Santa Fe Fire Department operates seven fire stations, one airport station that houses the aircraft rescue and firefighting apparatus, and three support facilities. The existing fire/EMS facilities are shown in Figure 5.

Figure 5. Existing Fire Stations



In addition to structural fire suppression, the Fire Department provides emergency medical services (EMS), enforces City fire codes, reviews building plans, investigates fires and provides fire safety and injury prevention education. The Department is also responsible for response to and initial mitigation of reported hazardous materials incidents, technical rescues that include high angle rescue, trench rescue, swift-water rescue, building collapse, and wildland-urban interface fires.

Service Unit

Disparate types of development must be translated into a common unit of measurement that reflects the impact of new development on the demand for fire/EMS service. This common unit of measurement is referred to as a “service unit.” Service units create the link between the supply of fire capital facilities and the demand for such facilities generated by new development.

The two most common methodologies used in calculating fire/EMS impact fees are the “calls-for-service” approach and the “functional population” approach. While annual call data are available for fire/EMS calls, this study continues to use functional population. Typically, the majority of fire calls are responses to emergencies, which are associated with the presence of people, rather than structural fires. In addition, almost 40 percent of calls in Santa Fe’s Fire Department are not directly attributed to a land use; such calls are likely responses to motor-vehicle accidents, which are related to movement between land uses.

The functional population approach is a more generalized approach than calls-for-service, and it presumes that the demand for fire services is strongly related to the presence of people at the site of a land use. Functional population is analogous to the concept of “full-time equivalent” employees. It represents the number of “full-time equivalent” people present at the site of a land use, and it is used for the purpose of determining the impact of a particular development on the need for fire facilities. For residential development, functional population is simply average household size times the percent of time people tend to spend at home. For nonresidential development, functional population is based on a formula that includes trip generation rates, average vehicle occupancy and average number of hours spent by visitors at a land use. Functional population multipliers by land use type and total existing and projected functional population are presented in Appendix C.

Cost per Service Unit

Fire/EMS impact fees are designed to charge new development the cost of providing the same level of service that is provided to existing development. The existing level of service for fire/EMS facilities is based on the replacement cost of existing facilities. The Department estimates that new facilities will cost \$475 per square foot for fire stations and \$300 per square foot for support facilities. The total building and land replacement cost for the Fire Department’s existing City-owned facilities is about \$35 million, as shown in Table 39.

Table 39. Fire/EMS Facility Replacement Cost

Station No.	Address	Bldg. (sq. ft.)	Land (ac.)	Building Value	Land Value	Total Value
1 - Urban Station	200 Murales Rd	11,440	1.20	\$5,434,000	\$240,000	\$5,674,000
3A - Fire Prev.	1751 Cerrillos Rd	3,124	1.00	\$937,200	\$200,000	\$1,137,200
3 - Urban Station	1751 Cerrillos Rd	10,605	1.00	\$5,037,375	\$200,000	\$5,237,375
4 - Urban Station	1130 Arroyo Chamiso	8,242	1.00	\$3,914,950	\$200,000	\$4,114,950
5 - Office	1130 Siler Rd	10,156	5.00	\$3,046,800	\$1,000,000	\$4,046,800
6 - Storage	1030 W. Alameda	2,000	0.20	\$700,000	\$40,000	\$740,000
7 - Suburban Station	2391 Richards Ave	14,440	2.25	\$6,859,000	\$450,000	\$7,309,000
8 - Urban Station	6796 Jaguar Dr	10,241	2.52	\$4,864,475	\$504,000	\$5,368,475
9 - Urban Station	2501 Camino Entrada	2,100	3.00	\$997,500	\$600,000	\$1,597,500
10 - Airport (leased)	121 Aviation Dr	n/a	n/a	n/a	n/a	n/a
Total		72,348	17.17	\$31,791,300	\$3,434,000	\$35,225,300

Source: Santa Fe Fire Department, July 16, 2020 (land cost based on \$200,000 per acre).

The New Mexico Development Fees Act authorizes the use of impact fees for all essential fire-fighting and EMS equipment costing \$10,000 or more and having a life expectancy of at least ten years. However, most of the cost of apparatus and major equipment is funded by State grants and is not included in the fee calculations.

The fire/EMS impact fee is based on the replacement value of existing capital facilities divided by the total number of service units associated with the City's functional population. As shown in Table 40, the replacement cost for fire and EMS facilities and equipment is \$365 per service unit.

Table 40. Fire/EMS Cost Per Service Unit

Fire/EMS Facility Replacement Cost	\$35,225,300
÷ Existing Functional Population	96,466
Fire/EMS Cost per Functional Population	\$365

Source: Replacement cost from **Error! Reference source not found.**; existing functional population from Table 68 in Appendix C.

Capital Facilities Plan

The magnitude of future growth-related fire/EMS capital needs can be estimated by multiplying the anticipated growth in service units associated by the cost per unit. As shown in Table 41, this results in estimated fire/EMS capital improvement needs over the next seven years of about \$2.5 million.

Table 41. Fire/EMS Capital Needs, 2021-2027

New Functional Population, 2020-2027	6,955
x Fire/EMS Cost per Functional Population	\$365
Fire/EMS Capital Needs, 2020-2027	\$2,538,575

Source: New functional population Table 68, Appendix C; cost per functional population from Table 40.

According to the Fire Department, existing fire/EMS facilities are only marginally adequate based on the population served, travel distance, and call volume. Current plans include the construction of two new fire stations to better serve the expanding southern and southwestern areas, and the remodeling/expansion of Stations 5 and 6. As summarized in Table 80 in Appendix G, planned fire/EMS improvements identified and eligible to receive impact fee funding total about \$14 million.

Net Cost per Service Unit

In calculating the impact of new development on infrastructure costs, credit should be given for non-local funding that will be generated by new development and used to pay for capacity-related capital improvements. Credit should also be provided for taxes that will be paid by new development and used to retire outstanding debt for past fire/EMS facility improvements.

The City of Santa Fe has some outstanding debt for past fire/EMS capital improvements, including construction of two fire stations. As shown in Table 42, dividing the outstanding debt by existing service units results in the debt credit per service unit. This puts existing and new development on the same footing with respect to the portion of their attributable costs that will be paid through future debt service payments made by both existing and new development.

Table 42. Fire/EMS Debt Credit

Total Outstanding Eligible Debt	\$1,656,756
÷ Existing Functional Population	96,466
Fire/EMS Debt Credit per Functional Population	\$17

Source: Outstanding fire-related debt from Table 74 in Appendix E; existing functional population from Table 68, Appendix C.

The Fire Department receives enough State grant funding to satisfy its apparatus needs, and for this reason no apparatus or equipment costs have been included in the cost calculations. Because those costs have not been included, no grant credit is warranted. Deducting the credit for outstanding debt from the capital cost yields the net fire/EMS cost of \$348 per service unit, as summarized in Table 43.

Table 43. Fire/EMS Net Cost Per Service Unit

Fire/EMS Cost per Functional Population	\$365
– Debt Credit per Functional Population	-\$17
Fire/EMS Net Cost per Functional Population	\$348

Source: Cost from Table 40; debt credit from Table 42.

Potential Fee Schedule

The maximum fire/EMS impact fees that may be charged by the City of Santa Fe based on the data, assumptions and methodology used in this report are shown in Table 44.

Table 44. Fire/EMS Net Cost Schedule

Land Use Type	Unit	Func. Pop/ Unit	Net Cost/ Func. Pop.	Net Cost/ Unit
Single-Family Detached (avg.)	Dwelling	1.587	\$348	\$552
1,500 sq. ft. or less	Dwelling	1.461	\$348	\$508
1,501-2,500 sq. ft.	Dwelling	1.574	\$348	\$548
2,501-3,000 sq. ft.	Dwelling	1.681	\$348	\$585
More than 3,000 sq. ft.	Dwelling	1.808	\$348	\$629
Accessory Unit	Dwelling	1.001	\$348	\$348
Multi-Family	Dwelling	1.194	\$348	\$416
Mobile Home/RV Park	Space	2.428	\$348	\$845
Retail/Commercial	1,000 sq. ft.	1.773	\$348	\$617
Office	1,000 sq. ft.	0.861	\$348	\$300
Industrial	1,000 sq. ft.	0.373	\$348	\$130
Warehousing	1,000 sq. ft.	0.173	\$348	\$60
Mini-Warehouse	1,000 sq. ft.	0.035	\$348	\$12
Public/Institutional	1,000 sq. ft.	0.399	\$348	\$139

Source: Functional population per unit from Table 67 in Appendix C; net cost per functional population from Table 43.

The updated fire/EMS impact fees calculated in this report are compared with the City's current maximum fees in Table 45. These significant fee increases are largely due to more realistic estimates of what it actually costs to build new fire stations in Santa Fe today.

Table 45. Fire/EMS Impact Fee Comparisons

Land Use Type	Unit	2014 Fee/Unit (100%)	2020 Fee/Unit (100%)	Percent Change
Single Family Detached	Dwelling	\$247	\$552	123%
Up to 1,500 sq. ft.	Dwelling	\$220	\$508	131%
1,501 - 2,000 sq. ft.	Dwelling	\$230	\$548	138%
2,001 - 2,500 sq. ft.	Dwelling	\$252	\$548	117%
2,501 - 3,000 sq. ft.	Dwelling	\$265	\$585	121%
More than 3,000 sq. ft.	Dwelling	\$282	\$629	123%
Accessory Unit	Dwelling	\$187	\$348	86%
Multi-Family	Dwelling	\$214	\$416	94%
Retail/Commercial	1,000 sq. ft.	\$384	\$617	61%
Office	1,000 sq. ft.	\$180	\$300	67%
Industrial	1,000 sq. ft.	\$78	\$130	67%
Warehouse	1,000 sq. ft.	\$34	\$60	76%
Mini-Warehouse	1,000 sq. ft.	\$31	\$12	-61%
Public/Institutional	1,000 sq. ft.	\$162	\$139	-14%

Source: 2014 study maximum fees from Table 1; updated fees from Table 44.

Potential Revenue

If adopted at the full updated amounts, the fire/EMS impact fees could generate about \$1.8 million over the next seven years, based on the development projected in the Land Use Assumptions, as shown in Table 46. These revenue projections assume no waivers or fee reductions, other than for affordable housing. This is 77% more revenue that would be anticipated under the maximum fees calculated in the 2014 study.

Table 46. Potential Fire/EMS Impact Fee Revenue, 2021-2027

Land Use Type	Unit	Fee per Unit		New Units	Potential Revenue	
		2014 (100%)	2020 (100%)		2014 (100%)	2020 (100%)
Single-Family Detached	Dwelling	\$247	\$552	1,615	\$340,266	\$760,432
Multi-Family	Dwelling	\$214	\$416	2,435	\$444,490	\$864,055
Subtotal, Residential					\$784,756	\$1,624,487
Retail/Commercial	1,000 sq. ft.	\$384	\$269	386	\$148,224	\$103,834
Office	1,000 sq. ft.	\$180	\$126	155	\$27,900	\$19,530
Industrial	1,000 sq. ft.	\$78	\$55	69	\$5,382	\$3,795
Warehouse	1,000 sq. ft.	\$34	\$24	77	\$2,618	\$1,848
Mini-Warehouse	1,000 sq. ft.	\$31	\$22	36	\$1,116	\$792
Public/Institutional	1,000 sq. ft.	\$162	\$113	203	\$32,886	\$22,939
Subtotal, Nonresidential					\$218,126	\$152,738
Total Potential Fee Revenue, 2021-2027					\$1,002,882	\$1,777,225
Percent Change in Potential Revenue						77%

Source: 2014 and 2020 fee/unit from Table 44; new units from Table 7; (single-family includes mobile homes and number reduced by 101 single-family and 152 multi-family affordable unit exemptions over last six years, per City of Santa Fe Long Range Planning Division, August 12, 2020); potential revenue is units times fee per unit.

POLICE

This chapter updates the City of Santa Fe police impact fee. The Santa Fe Police Department was originally founded in 1851, and is responsible for upholding the law within the jurisdictional boundaries of the City of Santa Fe.

Service Unit

Disparate types of development must be translated into a common unit of measurement that reflects the impact of new development on the demand for police protection. This common unit of measurement is referred to as a “service unit.” Service units create the link between the supply of capital facilities and the demand for such facilities generated by new development.

The two most common methodologies used in calculating police impact fees are the “calls-for-service” approach and the “functional population” approach. While annual call data are available for police calls, this study uses functional population in order to allocate police capital costs among more specific land-use categories. The functional population approach is a more generalized approach than calls-for-service, and it presumes that the demand for police services is strongly related to the presence of people at the site of a land use. Functional population is analogous to the concept of “full-time equivalent” employees. It represents the number of “full-time equivalent” people present at the site of a land use, and it is used for the purpose of determining the impact of a particular development on the need for police facilities. For residential development, functional population is simply average household size times the percent of time people are assumed to spend at home. For nonresidential development, functional population is based on a formula that factors trip generation rates, average vehicle occupancy and average number of hours spent by visitors at a land use. Functional population multipliers by land use type and total existing and projected functional population for the Urban Area are presented in Appendix C.

Cost per Service Unit

Police impact fees are designed to charge new development the cost of providing the same level of service that is provided to existing development. The existing level of service for police facilities is based on the replacement cost of existing facilities. The Department estimates that the current cost to construct new police facilities is \$300 per square foot (\$200 was used in the 2014 study). The total building and land replacement cost for the Police Department’s existing facilities is estimated to be about \$11 million, as shown in Table 47.

Table 47. Police Facility Replacement Cost

Station	Location	Building (sq. ft.)	Land (acres)	Building Value	Land Value	Total Value
Police Headquarters	2515 Camino Entrada	25,560	0.60	\$7,668,000	\$90,000	\$7,758,000
Police Records	2651 Siringo Rd.	2,610	1.00	\$783,000	\$150,000	\$933,000
Frenchy's Park Substation	2011 Agua Fria St.	558	0.90	\$167,400	\$135,000	\$302,400
Internal Affairs	2509 Camino Entrada	1,680	0.20	\$504,000	\$30,000	\$534,000
Police Evidence Impound Lot	4201 Huey Road	3,684	2.30	\$1,105,200	\$345,000	\$1,450,200
Police Auxiliary Fleet Lot	2602 Camino Entrada	0	1.18	\$0	\$177,000	\$177,000
Total		34,092	6.18	\$10,227,600	\$927,000	\$11,154,600

Source: City of Santa Fe Facility Division, July 28, 2020; building cost based on estimated cost of \$300 per square foot; land value based on \$150,000 per acre.

The New Mexico Development Fees Act authorizes the use of impact fees for all essential police equipment costing \$10,000 or more and having a life expectancy of at least ten years. The table below lists the current capital equipment that is eligible for impact fee funding. As shown in Table 48, the total replacement cost for eligible equipment is about \$1.7 million.

Table 48. Police Equipment Replacement Cost

Major Equipment	Total Cost
Firearms Training System	\$91,000
Firearms Moving Target System	\$14,000
SWAT BearCat Rescue Truck	\$300,000
SWAT Equipment	\$90,000
EOD Equipment	\$300,000
FARBER Mobile Command Post	\$600,000
Crisis Negotiations Van	\$90,000
Mobile Crime Scene Truck	\$202,674
Total	\$1,687,674

Source: City of Santa Fe Police Department, July 28, 2020.

The police protection impact fee is based on the replacement value of existing capital facilities divided by the total number of service units within the city limits. As shown in Table 49, the replacement cost for police facilities and equipment is \$133 per service unit.

Table 49. Police Cost Per Service Unit

Police Facility Replacement Cost	\$11,154,600
Police Equipment Replacement Cost	\$1,687,674
Total Police Replacement Cost	\$12,842,274
÷ Existing Functional Population	96,466
Police Cost per Functional Population	\$133

Source: Police facility replacement cost from Table 47; police equipment replacement cost from Table 48; existing functional population from Table 68 in Appendix C.

Capital Facilities Plan

The magnitude of growth-related police protection capital needs can be estimated by multiplying the anticipated growth in service units by the cost per service unit. As shown in Table 50, this results in estimated police protection capital improvement needs over the next seven years of about \$1 million.

Table 50. Police Capital Needs, 2021-2027

New Functional Population, 2020-2027	6,955
x Police Cost per Functional Population	\$133
Police Capital Needs, 2020-2027	\$925,015

Source: New functional population Table 68, Appendix C; cost per functional population from Table 49.

According to the Police Department, existing police facilities and equipment are only marginally adequate based on the population served and call volume. Current plans call for the construction of two new substations and improvements to the police vehicle lot totaling \$300,000 million over the next seven years (see Table 81 in Appendix G). All the identified improvements would be eligible for funding with police impact fees. However, only a percentage of the planned project costs can be attributed to projected growth over the next seven years, based on the Land Use Assumptions and the existing level of service.

Net Cost per Service Unit

In the calculation of the impact of new development on infrastructure costs, credit should be given for non-local funding that will be generated by new development and used to pay for capacity-related capital improvements. Credit should also be provided for taxes that will be paid by new development and used to retire outstanding debt for past police facility improvements.

The City of Santa Fe has some outstanding debt for past police protection capital improvements. As shown in Table 51, dividing the outstanding debt by existing service units results in the debt credit per service unit. This puts existing and new development on the same footing with respect to the portion of their attributable costs that will be paid through future debt service payments made by both existing and new development.

Table 51. Police Debt Credit

Total Outstanding Eligible Debt	\$1,045,737
÷ Existing Functional Population	96,466
Police Debt Credit per Functional Population	\$11

Source: Outstanding police-related debt from Table 74 in Appendix E; existing functional population from Table 68, Appendix C.

The City has received some grants for police protection in recent years. However, some of these grants were for operating costs, or for equipment that is not eligible for impact fee funding under the Development Fees Act. The eligible grant amounts received over last seven years for impact fee-eligible capital improvements totaled \$0.9 million. Assuming that the grant funding received annually per service unit over the last seven years for impact fee-eligible police protection capital improvements will continue proportional to the amount of development in Santa Fe, the City will receive the present value equivalent of \$34 per service unit over the next 25 years, as shown in Table 52.

Table 52. Police Grant Funding Credit Per Service Unit

Year	Funding Source	Project Description	Amount
2013	State	Santa Fe Police Station Expansion	\$900,000
		Federal/State Grants for Capacity, 2013-2019	\$1,097,766
		÷ Years in Funding Period	7
		Annual Federal/State Capacity Grants	\$156,824
		÷ Existing Functional Population	96,466
		Annual Federal/State Grants per Functional Population	\$1.63
		x Net Present Value Factor (25 years)	20.72
		Federal/State Grant Credit per Functional Population	\$34

Source: Grant funding from City of Santa Fe Finance Department, October 7, 2020; existing functional population from Table 68 in Appendix C; discount rate for present value factor is the average of national yields on 20- and 30-year AAA municipal bonds from fmsbonds.com on September 9, 2020.

Deducting the credits for outstanding debt and grants from the capital cost yields the net police cost of \$88 per service unit, as summarized in Table 53.

Table 53. Police Net Cost Per Service Unit

Police Cost per Functional Population	\$133
– Debt Credit per Functional Population	-\$11
– Grant Funding Credit per Functional Population	-\$34
Police Net Cost per Functional Population	\$88

Source: Cost from Table 49; debt credit from Table 51; grant credit from Table 52.

Net Cost Schedule

The maximum police impact fees that may be charged by the City of Santa Fe based on the data, assumptions and methodology used in this report are shown in Table 54.

Table 54. Police Net Cost Schedule

Land Use Type	Unit	Func. Pop/ Unit	Net Cost/ Func. Pop.	Net Cost/ Unit
Single-Family Detached (avg.)	Dwelling	1.587	\$88	\$140
1,500 sq. ft. or less	Dwelling	1.461	\$88	\$129
1,501-2,500 sq. ft.	Dwelling	1.574	\$88	\$139
2,501-3,000 sq. ft.	Dwelling	1.681	\$88	\$148
More than 3,000 sq. ft.	Dwelling	1.808	\$88	\$159
Accessory Unit	Dwelling	1.001	\$88	\$88
Multi-Family	Dwelling	1.194	\$88	\$105
Mobile Home/RV Park	Space	2.428	\$88	\$214
Retail/Commercial	1,000 sq. ft.	1.773	\$88	\$156
Office	1,000 sq. ft.	0.861	\$88	\$76
Industrial	1,000 sq. ft.	0.373	\$88	\$33
Warehousing	1,000 sq. ft.	0.173	\$88	\$15
Mini-Warehouse	1,000 sq. ft.	0.035	\$88	\$3
Public/Institutional	1,000 sq. ft.	0.399	\$88	\$35

Source: Functional population per unit from Table 67 in Appendix C; net cost per functional population from Table 53.

The updated police impact fees calculated in this report are compared with the City's current maximum fees in in Table 55. In general, the updated fees are significantly higher than the fees calculated in the 2014 study for residential uses and moderately higher for nonresidential uses. As with the fire/EMS fees, the increases are largely due to more realistic estimates of what it actually costs to build new facilities in Santa Fe today.

Table 55. Change in Police Impact Fees

Land Use Type	Unit	2014 Fee/Unit (100%)	2020 Fee/Unit (100%)	Percent Change
Single Family Detached	Dwelling	\$104	\$140	35%
1,500 sq. ft. or less	Dwelling	\$92	\$129	40%
1,501-2,000 sq. ft.	Dwelling	\$97	\$139	43%
2,001-2,500 sq. ft.	Dwelling	\$106	\$139	31%
2,501-3,000 sq. ft.	Dwelling	\$111	\$148	33%
More than 3,000 sq. ft.	Dwelling	\$119	\$159	34%
Accessory Unit	Dwelling	\$79	\$88	11%
Multi-Family	Dwelling	\$90	\$105	17%
Mobile Home/RV Park	Space	\$144	\$214	49%
Retail/Commercial	1,000 sq. ft.	\$161	\$156	-3%
Office	1,000 sq. ft.	\$76	\$76	0%
Industrial	1,000 sq. ft.	\$33	\$33	0%
Warehouse	1,000 sq. ft.	\$14	\$15	7%
Mini-Warehouse	1,000 sq. ft.	\$13	\$3	-77%
Public/Institutional	1,000 sq. ft.	\$68	\$35	-49%

Source: 2014 study fees from Table 1; updated fees from Table 54.

Potential Revenue

If adopted at the full updated amounts, police impact fees could generate about \$496,000 over the next seven years, based on the development projected in the Land Use Assumptions, as shown in Table 56. These revenue projections assume no waivers or fee reductions other than for affordable housing. The projected revenue is about 19% higher than what would be expected under the maximum fees calculated in the 2014 study. This is very close to the 20% increase in the *Engineering News-Record* Construction Cost Index since the previous study.

Table 56. Potential Police Impact Fee Revenue, 2021-2027

Land Use Type	Unit	Fee per Unit		New Units	Potential Revenue*	
		2014 (100%)	2020 (100%)		2014 (100%)	2020 (100%)
Single-Family Detached**	Dwelling	\$104	\$140	1,615	\$143,270	\$192,863
Multi-Family	Dwelling	\$90	\$105	2,435	\$186,935	\$218,091
Subtotal, Residential					\$330,205	\$410,954
Retail/Commercial	1,000 sq. ft.	\$161	\$156	386	\$62,146	\$60,216
Office	1,000 sq. ft.	\$76	\$76	155	\$11,780	\$11,780
Industrial	1,000 sq. ft.	\$76	\$53	69	\$5,244	\$3,657
Warehouse	1,000 sq. ft.	\$33	\$23	77	\$2,541	\$1,771
Mini-Warehouse	1,000 sq. ft.	\$14	\$10	36	\$504	\$360
Public/Institutional	1,000 sq. ft.	\$13	\$35	203	\$2,639	\$7,105
Subtotal, Nonresidential					\$84,854	\$84,889
Total Potential Fee Revenue, 2021-2027					\$415,059	\$495,843
Percent Change in Potential Revenue						19%

Source: 2014 and 2020 fee/unit from Table 55; new units from Table 7 (single-family includes mobile homes and number reduced by 101 single-family and 152 multi-family affordable unit exemptions over last six years, per City of Santa Fe Long Range Planning Division, August 12, 2020; potential revenue is units times fee per unit.

APPENDIX A: ROAD INVENTORY

Table 57. Major Roadway Inventory

Street Name	Street Segment	Lns	Mi.	Cap.	ADT	VMC	VMT
Arterial Roads							
Agua Fria St	Airport-Jemez	2	1.61	14,800	9,251	23,828	14,894
Agua Fria St	Jemez-Lopez	2	0.98	14,800	4,687	14,504	4,593
Agua Fria St	Henry Lynch-Siler	2	0.38	14,800	9,902	5,624	3,763
Agua Fria St	Siler-Osage	2	1.08	14,800	17,043	15,984	18,406
Agua Fria St	Osage-Cam. Alire	2	1.17	14,800	16,614	17,316	19,438
Agua Fria St	Cam. Alire-St Francis	2	0.57	14,800	7,899	8,436	4,502
Agua Fria St	St Francis-Guadalupe	2	0.57	14,800	5,785	8,436	3,297
Airport Rd	NM 599-Agua Fria Rd	4	0.52	32,400	16,974	16,848	8,826
Airport Rd	Agua Fria Rd-Country Club	4	0.50	32,400	15,198	16,200	7,599
Airport Rd	Country Club-S Meadows Rd	4	1.00	32,400	20,200	32,400	20,200
Airport Rd	S Meadows-Jemez Rd	4	0.12	32,400	23,402	3,888	2,808
Airport Rd	Jemez Rd-Cerrillos	4	0.91	32,400	23,402	29,484	21,296
Alameda	NM 599-Chicoma Vista	2	0.95	14,800	9,251	14,060	8,788
Alameda	Chicoma Vista-Calle Nopal	2	1.42	14,800	8,275	21,016	11,751
Alameda	Calle Nopal-Cam. Alire	2	0.95	14,800	8,799	14,060	8,359
Alameda	Cam. Alire-St Francis	2	0.85	14,800	12,210	12,580	10,379
Alameda	St Francis-Guadalupe	2	0.57	14,800	4,626	8,436	2,637
Alameda	Guadalupe-Paseo de Peralta	2	0.66	14,800	6,694	9,768	4,418
Alameda	Paseo de Peralta-Canyon Rd	2	0.95	14,800	5,714	14,060	5,428
Alta Vista	Cerrillos-St Francis	2	0.38	14,800	3,573	5,624	1,358
Alta Vista	St Francis-Galisteo	2	0.51	14,800	3,901	7,548	1,990
Armenta	Old Pecos Trail-Cam. Corrales	2	0.25	14,800	2,645	3,700	661
Baca Street	Hickox-Cerrillos	2	0.57	14,800	5,523	8,436	3,148
Bishop's Lodge Rd	Paseo Peralta-Artist	2	0.20	14,800	9,865	2,960	1,973
Bishop's Lodge Rd	Artist-Cam. Encantado	2	1.50	14,800	3,702	22,200	5,553
Bishop's Lodge Rd	Cam. Encantado-City Limits	2	1.04	14,800	2,038	15,392	2,120
Botulph Rd	Zia St-Siringo Rd	2	0.40	14,800	3,251	5,920	1,300
Botulph Rd	Siringo Rd-St Michael's	2	0.85	14,800	4,120	12,580	3,502
Camino Cabra	Canyon Rd-Cam. de Cruz Blanca	2	0.79	14,800	3,532	11,692	2,790
Camino Carlos Rey	Gov. Miles-Rodeo	2	0.76	14,800	4,708	11,248	3,578
Camino Carlos Rey	Rodeo-Zia	4	0.09	32,400	7,233	2,916	651
Camino Carlos Rey	Zia-Siringo	2	0.85	14,800	7,183	12,580	6,106
Camino Carlos Rey	Siringo-Cerrillos	2	0.47	14,800	9,243	6,956	4,344
Camino Alire	Alameda-Agua Fria	2	0.38	14,800	8,591	5,624	3,265
Camino Cabra	Cam. Cruz Blanca-Up. Canyon	2	0.66	14,800	3,532	9,768	2,331
Camino Cruz Blanca	Cam. Monte Sol-Cam. Cabra	2	0.38	14,800	3,959	5,624	1,504
Camino del Monte Sol	Cam. Cruz Blanca-Old Santa Fe	2	0.15	14,800	2,355	2,220	353
Canyon Rd	E Alameda St-Upper Canyon Rd	2	0.10	14,800	3,256	1,480	326
Cerrillos Rd (NM 14)	Beckner-Jaguar	6	1.14	50,000	26,202	57,000	29,870
Cerrillos Rd (NM 14)	Jaguar-Airport	6	0.85	50,000	29,100	42,500	24,735
Cerrillos Rd (NM 14)	Airport-Richards	6	1.17	50,000	42,370	58,500	49,573
Cerrillos Rd (NM 14)	Richards-St Michael's	6	1.65	50,000	42,108	82,500	69,478
Cerrillos Rd (NM 14)	St Michael's-2nd St	4	0.50	32,400	24,252	16,200	12,126
Cerrillos Rd (NM 14)	2nd St-Alta Vista	4	0.60	32,400	28,281	19,440	16,969
Cerrillos Rd (NM 14)	Alta Vista-St Francis	4	0.54	32,400	30,490	17,496	16,465
Cerrillos Rd (NM 14)	St Francis-Galisteo	4	0.76	32,400	21,689	24,624	16,484

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Table 57. Major Roadway Inventory (continued)

Street Name	Street Segment	Lns	Mi.	Cap.	ADT	VMC	VMT
Cordova	Cerrillos-St Francis	4	0.27	32,400	14,877	8,748	4,017
Cordova	St Francis-Don Diego	4	0.28	32,400	14,394	9,072	4,030
Cordova	Don Diego-Old Pecos Trail	4	0.80	14,800	8,968	11,840	7,174
Don Diego Ave	Cordova Rd-Cam. de los Marquez	2	0.08	14,800	6,027	1,184	482
Don Diego Ave	Camino de los Marquez-Cerrillos	2	0.50	14,800	8,332	7,400	4,166
Galisteo	St Michael's-Cordova	2	0.95	14,800	6,613	14,060	6,282
Galisteo	Cordova-Cerillos	2	0.95	14,800	3,424	14,060	3,253
Galisteo	Zia-Rodeo	2	0.73	14,800	3,825	10,804	2,792
Governor Miles	Cerrillos-Walking Sky	2	1.00	14,800	4,073	14,800	4,073
Governor Miles	Walking Sky-Richards	2	0.74	14,800	4,807	10,952	3,557
Governor Miles	Richards-Cliff Palace	2	0.57	14,800	3,300	8,436	1,881
Governor Miles	Cliff Palace-Cam. Carlos Rey	2	0.38	14,800	2,121	5,624	806
Guadalupe St	Cerrillos-Alameda	2	0.57	14,800	14,305	8,436	8,154
Guadalupe St	Alameda-Paseo de Peralta	4	0.38	32,400	22,372	12,312	8,501
Guadalupe St	Paseo de Peralta-84/285	4	0.38	32,400	15,743	12,312	5,982
Hickox St	Agua Fria-St Francis	2	0.57	14,800	1,970	8,436	1,123
Hyde Park Rd	Bishop's Lodge-Gonzales	2	1.38	14,800	4,658	20,424	6,428
Hyde Park Rd	Gonzales-City Limits	2	1.70	14,800	3,383	25,160	5,751
Jaguar Dr	NM599-Country Club	2	1.45	14,800	9,251	21,460	13,414
Jaguar Dr	Country Club-S Meadows	2	1.14	14,800	6,197	16,872	7,065
Jaguar Dr	S Meadows-Cerrillos	2	0.38	14,800	6,197	5,624	2,355
Jemez Rd	Agua Fria-Airport	2	0.80	14,800	5,716	11,840	4,573
Old Pecos Trail	Rodeo Rd-Arroyo Chamiso	4	1.52	32,400	14,682	49,248	22,317
Old Pecos Trail	Arroyo Chamiso-Cordova	2	0.95	14,800	18,958	14,060	18,010
Old Pecos Trail	Cordova-Old Santa Fe Trail	2	0.42	14,800	10,863	6,216	4,562
Old Santa Fe Trail	City Limits-Zia Rd	2	1.14	14,800	5,220	16,872	5,951
Old Santa Fe Trail	Zia-Cam. del Monte Sol	2	1.08	14,800	3,326	15,984	3,592
Old Santa Fe Trail	Cam. del Monte Sol-Old Pecos	2	1.06	14,800	4,874	15,688	5,166
Old Santa Fe Trail	Old Pecos Trail-Paseo Peralta	2	0.36	14,800	10,970	5,328	3,949
Osage Ave	Agua Fria-Cerrillos	2	0.66	14,800	6,118	9,768	4,038
Paseo de Peralta	St Francis-Cerrillos	4	0.47	32,400	5,773	15,228	2,713
Paseo de Peralta	Cerrillos-Acequia Madre	4	0.63	32,400	12,891	20,412	8,121
Paseo de Peralta	Acequia Madre-Alameda	4	0.25	32,400	9,094	8,100	2,274
Paseo de Peralta	Alameda-Palace	2	0.15	14,800	13,077	2,220	1,962
Paseo de Peralta	Palace-Washington	2	0.32	14,800	13,160	4,736	4,211
Paseo de Peralta	Washington-St Francis	4	1.04	32,400	11,033	33,696	11,474
Richards Ave	Rodeo-I-25	2	1.14	14,800	6,155	16,872	7,017
Rodeo Rd	Cerillos-Richards	4	0.95	32,400	27,884	30,780	26,490
Rodeo Rd	Richards-Camino Carlos Rey	4	1.00	32,400	18,715	32,400	18,715
Rodeo Rd	Camino Carlos Rey-Galisteo	2	1.04	14,800	10,062	15,392	10,464
Rodeo Rd	Galisteo-Sawmill	4	0.28	32,400	9,482	9,072	2,655
Rodeo Rd	Sawmill-Old Pecos Trail	2	1.70	14,800	7,279	25,160	12,374

continued on next page

Table 57. Major Roadway Inventory (continued)

Street Name	Street Segment	Lns	Mi.	Cap.	ADT	VMC	VMT
Rufina St	S Meadows Rd-Jemez	2	0.20	14,800	8,043	2,960	1,609
Rufina St	Jemez-Lopez	2	0.91	14,800	12,145	13,468	11,052
Rufina St	Lopez-Richards	2	1.40	14,800	7,992	20,720	11,189
Rufina St	Richards-Siler	2	0.55	14,800	5,015	8,140	2,758
Siler Rd	Agua Fria-Cerrillos	2	0.64	32,400	14,171	20,736	9,069
Siler Rd	Agua Fria-West Alameda	2	0.40	14,800	10,003	5,920	4,001
Siringo Rd	Cam. Carlos Rey-Llano	2	0.63	14,800	10,607	9,324	6,682
Siringo Rd	Llano-St Francis	2	0.98	14,800	13,865	14,504	13,588
South Meadows	Jaguar-Airport	2	0.66	14,800	4,560	9,768	3,010
South Meadows	Airport-Agua Fria	2	0.80	14,800	5,963	11,840	4,770
South Meadows	Agua Fria-NM 599	2	1.00	14,800	5,963	14,800	5,963
St Francis (US 285)	Rodeo-Siringo	4	0.95	32,400	25,802	30,780	24,512
St Francis (US 285)	Siringo-San Mateo	4	0.70	32,400	39,295	22,680	27,507
St Francis (US 285)	San Mateo-Cerrillos	6	0.98	50,000	44,379	49,000	43,491
St Francis (US 285)	Cerrillos-Paseo de Peralta	6	0.28	50,000	50,028	14,000	14,008
St Francis (US 285)	Paseo de Peralta-Agua Fria	6	0.20	50,000	35,318	10,000	7,064
St Francis (US 285)	Agua Fria-Alameda	6	0.31	50,000	19,981	15,500	6,194
St Francis (US 285)	Alameda-Alamo	6	0.57	50,000	22,424	28,500	12,782
St Francis (US 285)	Alamo-NM599	6	1.33	50,000	36,667	66,500	48,767
St Michael's Dr	Cerrillos-St Francis	6	1.29	50,000	23,607	64,500	30,453
St Michael's Dr	St Francis-Old Pecos Trail	4	1.04	32,400	20,385	33,696	21,200
Yucca St	Rodeo-Zia	2	0.40	14,800	2,679	5,920	1,072
Yucca St	Zia-Siringo	2	0.63	14,800	8,222	9,324	5,180
Zia Rd	Rodeo- St Francis	4	1.70	32,400	15,200	55,080	25,840
Subtotal, Arterial Roads			84.01			1,904,404	1,087,610
Collector Roads							
2nd St	W San Mateo Rd-Cerrillos Rd	2	0.43	13,300	2,875	5,719	1,236
2nd St	Cerrillos Rd-Calle Lorca	2	0.57	13,300	2,875	7,581	1,639
5th St	Cerrillos Rd-Saint Michaels Dr	2	0.43	13,300	4,815	5,719	2,070
5th St	Saint Michaels Dr-Siringo Rd	2	0.52	13,300	3,485	6,916	1,812
Acequia Madre	Paseo de Peralta-Garcia St	2	0.14	13,300	3,650	1,862	511
Acequia Madre	Garcia St-Camino del Monte Sol	2	0.48	13,300	7,059	6,384	3,388
Agua Fria Rd	Airport-San Felipe Rd	2	0.70	13,300	2,653	9,310	1,857
Alamo Dr	N Guadalupe St-St Francis Dr	2	0.13	13,300	1,665	1,729	216
Alamo Dr	St Francis-Camino de las Crucitas	2	0.23	13,300	2,068	3,059	476
Alto St	Camino Alire-N Saint Francis	2	0.72	13,300	2,653	9,576	1,910
Arroyo Chamiso Rd	Saint Michaels Dr-Old Pecos Trail	2	0.15	13,300	1,573	1,995	236
Ave de las Campanas	Siringo Rd-Rodeo Rd	2	0.84	13,300	5,258	11,172	4,417
Avenida Rincon	N Ridgetop Rd-NM 599	2	0.41	13,300	876	5,453	359
Avenida Rincon	NM 599-Calle David	2	0.63	13,300	2,653	8,379	1,671
Buckman Rd	City Limits-Camino de los Montoyas	2	1.31	13,300	3,059	17,423	4,007
Buckman Rd	Cam Los Montoyas-Cam Las Crucitas	2	0.12	13,300	1,669	1,596	200

continued on next page

Table 57. Major Roadway Inventory (continued)

Street Name	Street Segment	Lns	Mi.	Cap.	ADT	VMC	VMT
Calle del Cielo	Siringo Rd-Cerrillos	2	0.26	13,300	1,079	3,458	281
Calle del Resolana	Siringo Rd-Cerrillos	2	0.27	13,300	3,390	3,591	915
Calle Estado	Bishops Lodge Rd-Old Taos Hwy	2	0.68	13,300	3,861	9,044	2,625
Calle Lorca	Siringo Rd-San Mateo Rd	2	0.64	13,300	3,950	8,512	2,528
Calle Nopal	W Alameda St-Paseo de Vistas	2	0.34	13,300	1,082	4,522	368
Camino Consuelo	Siringo Rd-Cerrillos	2	0.27	13,300	1,864	3,591	503
Camino Corrales	Fort Union Dr-Armenta St	2	0.57	13,300	1,863	7,581	1,062
Camino Corrales	Armenta St-Old Santa Fe Trail	2	0.15	13,300	5,109	1,995	766
Camino Corrales	Old Santa Fe Trail-Garcia St	2	0.18	13,300	4,737	2,394	853
Cam de las Crucitas	Buckman-Alamo Dr	2	2.03	13,300	3,566	26,999	7,239
Cam de las Crucitas	Alamo Dr-Rio Vista St	2	2.00	13,300	2,831	26,600	5,662
Cam de las Crucitas	Vista St-N Saint Francis Dr	2	0.13	13,300	7,836	1,729	1,019
Cam de los Montoyas	Buckman-NM 599	2	0.53	13,300	1,667	7,049	884
Cam de los Montoyas	NM 599-Avenida de Sevilla	2	1.70	13,300	5,028	22,610	8,548
Camino Encantado	Circle Dr-Bishops Lodge Rd	2	0.97	13,300	1,335	12,901	1,295
Canyon Rd	Garcia St-Camino del Monte Sol	2	0.48	13,300	1,994	6,384	957
Canyon Rd	Camino del Monte Sol-E Palace Ave	2	0.09	13,300	1,994	1,197	179
Canyon Rd	E Palace Ave-Acequia Madre	2	0.14	13,300	745	1,862	104
Canyon Rd	Acequia Madre-E Alameda St	2	0.24	13,300	2,295	3,192	551
Cerro Gordo Rd	Upper Canyon Rd-Gonzales Rd	2	1.73	13,300	2,484	23,009	4,297
Cerro Gordo Rd	Gonzales Rd- E Palace Ave	2	0.11	13,300	471	1,463	52
Country Club	Airport-Jaguar	2	0.76	13,300	4,875	10,108	3,705
Don Diego Ave	Alta Vista St-Cordova Rd	2	0.17	13,300	6,862	2,261	1,167
Don Gaspar Ave	E San Mateo Rd-Cordova Rd	2	0.50	13,300	3,374	6,650	1,687
Don Gaspar Ave	Cordova Rd-Paseo de Peralta	2	0.80	13,300	1,964	10,640	1,571
Don Gaspar Ave	Paseo de Peralta-W Alameda St	2	0.23	13,300	2,732	3,059	628
Don Gaspar Ave	W Alameda St-E Water St	2	0.10	13,300	2,511	1,330	251
Don Gaspar Ave	E Water St-W San Francisco St	2	0.05	13,300	2,511	665	126
E Palace Ave	Washington Ave Cathedral Pl	2	0.06	13,300	4,859	798	292
E Palace Ave	Cathedral Pl-Paseo de Peralta	2	0.17	13,300	4,244	2,261	721
E Palace Ave	Paseo de Peralta-Cerro Gordo	2	0.71	13,300	3,392	9,443	2,408
E Palace Ave	Cerro Gordo Rd-E Alameda St	2	0.07	13,300	2,221	931	155
E Palace Ave	E Alameda St-Canyon Rd	2	0.04	13,300	2,460	532	98
E Zia Rd	Old Pecos Tr-Calle de Sebastian	2	0.09	13,300	2,730	1,197	246
E Zia Rd	Calle de Sebastian-Conejo Dr	2	0.28	13,300	2,770	3,724	776
E Zia Rd	Conejo Dr-Old Santa Fe Trail	2	0.52	13,300	2,594	6,916	1,349
Garcia St	Cam. del Monte Sol-Cam. Corrales	2	0.41	13,300	1,173	5,453	481
Garcia St	Camino Corrales-Acequia Madre	2	0.53	13,300	3,608	7,049	1,912
Garcia St	Acequia Madre-Canyon Rd	2	0.20	13,300	4,357	2,660	871
Gonzales Rd	Vallecita Dr-Hyde Park Rd	2	0.61	13,300	1,234	8,113	753
Gonzales Rd	Hyde Park Rd-Cerro Gordo Rd	2	1.26	13,300	2,958	16,758	3,727
Gonzales Rd	Cerro Gordo Rd-E Alameda St	2	0.07	13,300	2,514	931	176
Herrera Drive	Cerrillos Road-Paseo del Sol	2	0.50	13,300	4,545	6,650	2,273
Llano St	Siringo-St Michaels	2	0.53	13,300	6,599	7,049	3,497
Lopez Ln	Airport-Agua Fria	2	1.10	13,300	4,981	14,630	5,479

continued on next page

Table 57. Major Roadway Inventory (continued)

Street Name	Street Segment	Lns	Mi.	Cap.	ADT	VMC	VMT
Monte Serena Dr	NM 599.-San Juan Ranch	3	3.09	13,300	3,887	41,097	12,011
Murales Rd	Bishops Lodge Rd-Old Taos Hwy	2	0.29	13,300	2,653	3,857	769
Old Taos Hwy	Paseo de Peralta-Murales Rd	2	0.39	13,300	3,748	5,187	1,462
Old Taos Hwy	Murales Rd-Calle Estado	2	0.55	13,300	1,923	7,315	1,058
Old Taos Hwy	Calle Estado-Calle Largo	2	0.47	13,300	1,344	6,251	632
Pacheco St	Siringo-St Michael's	2	0.51	13,300	6,821	6,783	3,479
Pacheco St	St Michael's-Cam. Monte Rey	2	0.47	13,300	10,620	6,251	4,991
Pacheco St	Cam. de Monte Rey-Alta Vista	2	0.41	13,300	6,073	5,453	2,490
Paseo del Sol	Airport-Jaguar	2	1.00	13,300	3,088	13,300	3,088
Paseo del Sol	Jaguar-Herrera	2	0.25	13,300	4,545	3,325	1,136
Paseo de Vistas	Calle Nopal-Rincon de Torreon	2	1.02	13,300	444	13,566	453
Paseo de Vistas	Rincon de Torreon-Cam. de las Crucitas	2	0.74	13,300	444	9,842	329
Paseo Nopal	Calle Nopal-City Limits	2	0.06	13,300	1,082	798	65
Richards Ave	Siringo-Cerrillos	2	0.28	13,300	3,670	3,724	1,028
Richards Ave	Cerrillos-Rufina	4	0.32	32,400	8,051	10,368	2,576
Ridgetop Rd	NM 599-Avenida Rincon	2	0.45	13,300	1,501	5,985	675
Ridgetop Rd	Avenida Rincon-Tano Rd	2	0.49	13,300	2,653	6,517	1,300
Rio Vista St	Alamo Dr-Camino de las Crucitas	2	0.37	13,300	3,625	4,921	1,341
Rio Vista St	Camino de las Crucitas-Alamo	2	0.30	13,300	2,653	3,990	796
Rufina St	Siler-Jorgensen Rd	2	0.25	13,300	8,535	3,325	2,134
San Mateo Rd	Calle Lorca-St Francis	2	0.42	13,300	4,491	5,586	1,886
San Mateo Rd	St Francis-Galisteo	2	0.47	13,300	3,463	6,251	1,628
San Mateo Rd	Galisteo-Old Pecos Trail	2	0.66	13,300	3,572	8,778	2,358
Siringo Rd	Richards-Camino Carlos	2	0.91	13,300	11,630	12,103	10,583
Siringo Rd	St Francis-Botulph	2	0.47	13,300	11,912	6,251	5,599
S Ridgetop Rd	Camino Francisca-NM 599	2	0.38	13,300	2,653	5,054	1,008
Sawmill Rd	Rodeo Rd-S Saint Francis Dr	2	0.32	13,300	9,119	4,256	2,918
Sawmill Rd	S Saint Francis Dr-Rodeo Rd	2	0.68	13,300	1,028	9,044	699
Solana Dr	W Alameda St-Rio Vista St	2	0.08	13,300	2,653	1,064	212
Tano Rd	N Ridgetop Rd-Opera Dr	2	0.69	13,300	2,653	9,177	1,831
Upper Canyon Rd	Camino Cabra-Cerro Gordo Rd	2	1.30	13,300	2,653	17,290	4,940
Vallecita Dr	Valley Dr-Gonzales Rd	2	0.76	13,300	546	10,108	415
Valley Dr	Bishops Lodge Rd-Vallecita Dr	2	0.38	13,300	758	5,054	288
W Palace Ave	Grant Ave-Lincoln Ave	2	0.11	13,300	4,107	1,463	452
W Palace Ave	Lincoln Ave-Old Santa Fe Trail	2	0.05	13,300	9,354	665	468
W Palace Ave	Old Santa Fe Trail-Washington Ave	2	0.01	13,300	9,354	133	94
W Zia Rd	Old Arroyo Chamiso Rd-Old Pecos Tr	2	0.65	13,300	3,484	8,645	2,265
W Zia Rd	St Francis-Botulph	2	0.51	14,800	2,713	7,548	1,384
Zafrano Dr	Rufina-Cerrillos	2	0.54	14,800	6,755	7,992	3,648
Zafrano Dr	Cerrillos-Rodeo	4	0.27	32,400	24,851	8,748	6,710
Subtotal, Collectors			52.45			710,429	192,241
Total			136.46			2,614,833	1,279,851

Source: Segment descriptions, number of through lanes and lengths from Santa Fe Metropolitan Planning Organization, August 28, 2020; generalized daily capacity estimates from Florida Department of Transportation, 2013 *Quality/Level of Service Handbook*, Table 1: Generalized Annual Average Daily Volumes for Florida's Urbanized Areas; ADT is most current daily traffic count almost all from 2019) from Santa Fe Metropolitan Planning Organization; volume in italics are estimated based on 75% of the average volume for 2-lane collector roads (for eight collector roads with no available count) or on a nearby count.

APPENDIX B: AVERAGE HOUSEHOLD SIZE

The Census Bureau's American Community Survey conducts a sample of 1% of dwelling units each year. The most current data from are provided in a 5% sample dataset, consisting of 1% samples collected in 2014 through 2018. For cities the size of Santa Fe, only tabular data are available, and these data are summarized in Table 58. Unfortunately, the tabular data do not provide household population for single-family detached units separately from single-family attached units (i.e., townhouses). This presents a problem, because the impact fee categories include townhouses with other types of multi-family units.

Table 58. Average Household Size, City of Santa Fe, 2014-2018

Housing Type	Household Population	Households	Avg. HH Size
Single-Family Detached	n/a	23,599	n/a
Single-Family Attached	n/a	3,110	n/a
Single-Family Detached/Att.	54,230	23,769	2.28
Single-Family Attached	n/a	3,110	n/a
Other Multi-Family	15,333	8,282	1.85
Multi-Family	n/a	11,392	n/a
Mobile Home	12,894	3,542	3.64
Total	82,457	35,593	2.32

Source: U.S. Census, American Community Survey, 2014-2018 for City of Santa Fe.

For areas the size of Santa Fe County, however, microdata is available that contains information for individual dwelling units. In addition, 88.5% of single-family attached units in the county are in the city limits, meaning that the average household size for townhouses in the county should also be representative for townhouses in the city. The countywide data also indicate that single-family attached and other types of multi-family units have much the same household size.

Table 59. Average Household Size, Santa Fe County, 2014-2018

Housing Type	Household Population	Households	Avg. HH Size
Single-Family Detached	86,229	40,028	2.15
Single-Family Attached	5,555	3,401	1.63
Single-Family Det./Att.	91,784	43,429	2.11
Single-Family Attached	5,555	3,401	1.63
Other Multi-Family	15,790	9,476	1.67
Multi-Family	21,345	12,877	1.66
Mobile Home	25,211	9,068	2.78
Total	132,785	61,973	2.14

Source: U.S. Census, American Community Survey, 2014-2018 for Santa Fe County.

Using the average household size for single-family attached units from the countywide data and the data available for the city allows us to calculate reasonable estimates for both single-family detached and all multi-family units, as shown in Table 60.

Table 60. Average Household Size, City of Santa Fe

Housing Type	Household Population	Households	Avg. HH Size
Single-Family Detached	49,161	20,659	2.38
Single-Family Attached	5,069	3,110	1.63
Single-Family Detached/Att.	54,230	23,769	2.28
Single-Family Attached	5,069	3,110	1.63
Other Multi-Family	15,333	8,282	1.85
Multi-Family	20,402	11,392	1.79
Mobile Home	12,894	3,542	3.64
Total	82,457	35,593	2.32

Source: Except as otherwise noted, household population and households from Table 58 and average household size calculated as ratio of population to households; average household size for single-family attached from countywide data in Table 59; household population for single-family attached is households times average household size; household size for single-family detached and all multi-family is remainder left after subtracting single-family attached.

Average household sizes by square footage ranges can be calculated using the most recent 2017 data from the American Housing Survey for the Western Census Region, which includes New Mexico. This survey provides data on the number of residents and the square footage of a sample of individual housing units. Regional data are used to develop average household sizes by unit size, as shown in Table 61 on the following page. Average household sizes by dwelling unit size are converted to Equivalent Dwelling Units (EDUs), with one EDU representing the average number of persons residing in an occupied single-family detached unit.

Small multi-family units are also analyzed in Table 61 as a potential basis for fees for accessory or guest units built as attached or detached additions to single-family units. Such units may be rented and would seem to function similarly to a multi-family unit, and they are likely to be smaller than the average multi-family unit. While the City Code does not limit the size of accessory units directly, their size is likely may be limited in many cases by the size of the lot and the need to comply with setbacks and other zoning regulations. In this update, fees are calculated for an accessory unit based on the average household size for multi-family units of less than 750 square feet. Units of this size constitute 30% of occupied multi-family units in the western region of the country, according to the 2017 American Housing Survey.

Table 61. Average Household Size by Unit Size, Western U.S.

Heated Living Area	Household Population	Households	Avg. HH Size	EDUs/ Unit
Single-Family Detached				
1,500 sq. ft. or less	12,943,701	4,876,875	2.65	0.92
1,501-2,500 sq. ft.	20,825,884	7,295,548	2.85	0.99
2,501-3,000 sq. ft.	5,032,646	1,652,064	3.05	1.06
More than 3,000 sq. ft.	6,871,745	2,104,276	3.27	1.14
All Single-Family Units	45,673,976	15,928,763	2.87	1.00
Multi-Family				
750 sq. ft. or less	4,349,727	2,417,084	1.80	0.63

Source: U.S. Department of Housing and Urban Development, American Housing Survey, 2017 microdata sample for Western Census Region; EDUs is ratio of average household size to average household size for all single-family detached units.

The City data are combined with the regional data to estimate average household sizes for the City by unit size in Table 62.

Table 62. Average Household Size by Unit Size

Heated Living Area	EDUs/ Unit	Avg. HH Size
Single-Family Detached		
1,500 sq. ft. or less	0.92	2.19
1,501-2,500 sq. ft.	0.99	2.36
2,501-3,000 sq. ft.	1.06	2.52
More than 3,000 sq. ft.	1.14	2.71
All Single-Family Detached	1.00	2.38
Multi-Family		
750 sq. ft. or less	0.63	1.50

Source: EDU multipliers for western U.S. from Table 61; average household size for all single-family detached units in Santa Fe from Table 58; household sizes by unit size for Santa Fe based on EDU multipliers.

Average household sizes by housing type and single-family by square footage ranges are summarized in Table 63.

Table 63. Average Household Size Summary

Housing Type/Living Area	Unit	Avg. HH Size
Single-Family Detached (avg.)	Dwelling	2.38
1,500 sq. ft. or less	Dwelling	2.19
1,501-2,500 sq. ft.	Dwelling	2.36
2,501-3,000 sq. ft.	Dwelling	2.52
More than 3,000 sq. ft.	Dwelling	2.71
Accessory Unit*	Dwelling	1.50
Multi-Family	Dwelling	1.79
Mobile Home Park	Pad	3.64

* based on multi-family units with 750 sq. ft. of living area or less

Source: Table 60 and Table 62.

APPENDIX C: FUNCTIONAL POPULATION

This update continues to utilize the “functional population” approach to measuring demand for fire/EMS and police impact fees. This is a generally-accepted approach for public safety fees, based on the observation that demand for such services tends to be proportional to the presence of people at the site. To make the calculations of functional population easier to follow, numbers in one table that are inputs into another table are highlighted in red.

Functional population is analogous to the concept of “full-time equivalent” employees. It represents the number of “full-time equivalent” people present at the site of a land use, and it is used for the purpose of determining the impact of a particular development on the need for public safety facilities. For residential development, functional population is simply average household size times the percent of time people spend at home. For nonresidential development, functional population is based on a formula that includes trip generation rates, average vehicle occupancy and average number of hours spent by visitors and employees at a land use.

Residential Functional Population

For residential land uses, the impact of a dwelling unit on the need for capital facilities is generally proportional to the number of persons residing in the dwelling unit. This can be measured for different housing types in terms of either average household size (average number of persons per occupied dwelling unit) or persons per unit (average number of persons per dwelling unit, including vacant as well as occupied units). In this analysis, average household size is used to develop the functional population multipliers, as it avoids the need to make assumptions about occupancy rates.

The first step is to determine the percentage of time people spend at their place of residence. In 2018, the U.S. Bureau of Labor Statistics interviewed one person each from 9,600 randomly-selected households to determine how people spent their time during a recent day. Survey respondents were limited to persons aged 15 or older in the civilian population. The survey determined the average number of hours spent on various types of activities. While it did not itemize where the activities occurred, reasonable assumptions have been made about which activities were more likely to take place at the place of residence or away from home. The results, summarized in Table 64 on the following page, indicate that people spend an average of two-thirds of each 24-hour day at their place of residence.

Table 64. Time Usage Survey Data

Primary Activity	Total Hrs. per Day	At Home	Away
Sleeping (including naps, spells of sleeplessness)	8.82	8.82	–
Personal care activities (other than sleeping)	0.76	0.76	–
Eating and drinking*	1.19	0.89	0.30
Household activities	1.78	1.78	–
Purchasing goods and services	0.72	–	0.72
Caring for and helping household members	0.51	0.51	–
Caring for and helping non-household members	0.21	–	0.21
Working and work-related activities	3.57	–	3.57
Educational activities	0.46	–	0.46
Organizational, civic and religious activities	0.30	–	0.30
Watching television	2.84	2.84	–
Other leisure and sports	2.43	–	2.43
Telephone, mail and email	0.15	0.15	–
Other activities	0.26	0.26	–
Total Hours	24.00	16.01	7.99
Percent of Time	100.0%	66.7%	33.3%

* assumes 3/4 of meals are at home

Source: U.S. Dept. of Labor, Bureau of Labor Statistics, *American Time Use Survey - 2018 Results*, June 19, 2019 release, survey of U.S. civilians 15 years of age or older.

The functional population multipliers for residential uses are calculated in Table 65 by multiplying average household size by the percent of time spent in the unit.

Table 65. Residential Functional Population per Unit

Housing Type	Unit	Average HH Size	% of Time in Unit	Func. Pop./Unit
Single-Family, Detached (All)	Dwelling	2.38	66.7%	1.587
1,500 sq. ft. or less	Dwelling	2.19	66.7%	1.461
1,501-2,500 sq. ft.	Dwelling	2.36	66.7%	1.574
2,501-3,000 sq. ft.	Dwelling	2.52	66.7%	1.681
More than 3,000 sq. ft.	Dwelling	2.71	66.7%	1.808
Accessory Unit	Dwelling	1.50	66.7%	1.001
Multi-Family	Dwelling	1.79	66.7%	1.194
Mobile Home/RV Park	Pad/Space	3.64	66.7%	2.428

Source: All single-family, multi-family and mobile home average household size from Table 58; single-family average household size by housing size and accessory unit (based on small multi-family unit) from Table 62; occupancy factor from Table 64.

Nonresidential Functional Population

The functional population methodology for nonresidential uses is based on trip generation data utilized in developing the transportation demand schedule prepared for the updated transportation impact fee update. Functional population per 1,000 square feet is derived by dividing the total number of hours spent by employees and visitors during a weekday by 24 hours. Employees are estimated to spend eight hours per day at their place of employment, and visitors are estimated to spend one-half to one hour per visit depending on land use. The formula used to derive the nonresidential functional population estimates is summarized in Figure 6.

Figure 6. Nonresidential Functional Population Formula

Functional population/1000 sf = (employee hours/1000 sf + visitor hours/1000 sf) ÷ 24 hours/day

Where:

Employee hours/1000 sf = employees/1000 sf x 8 hours/day

Visitor hours/1000 sf (retail/office/public) = visitors/1000 sf x 1 hour/visit

Visitors hours/1000 sf (industrial/warehouse) = visitors/1000 sf x 1/2 hour/visit

Visitors/1000 sf = ADT/1000 sf x avg. vehicle occupancy - employees/1000 sf

ADT/1000 sf = average daily trips (1/2 trip ends) on a weekday per 1000 sf

Using this formula and information on trip generation rates used in this study for the transportation impact fee update, vehicle occupancy rates from the *National Household Travel Survey* and other sources and assumptions, nonresidential functional population estimates per 1,000 square feet of gross floor area are calculated. Table 66 presents the results of these calculations for a number of nonresidential land use categories.

Table 66. Nonresidential Functional Population per Unit

Land Use	Unit	Trip Rate	Persons/ Trip	Employee/ Unit	Visitors/ Unit	Functional Pop./Unit
Retail/Commercial	1,000 sq. ft.	18.87	1.91	0.93	35.11	1.773
Office	1,000 sq. ft.	4.87	1.27	2.07	4.11	0.861
Industrial	1,000 sq. ft.	1.68	1.27	1.05	1.08	0.373
Warehouse	1,000 sq. ft.	0.87	1.27	0.48	0.62	0.173
Mini Warehouse	1,000 sq. ft.	0.75	1.27	0.05	0.90	0.035
Public/Institutional	1,000 sq. ft.	3.32	1.98	0.43	6.14	0.399

Source: Trip rates are one-half trip ends from Table 14; persons/trip is average vehicle occupancy from Federal Highway Administration, *Nationwide Household Travel Survey*, 2017; employees/unit from U.S. Department of Energy, *Commercial Buildings Energy Consumption Survey*, 2012; visitors/unit is trips times persons/trip minus employees/unit; functional population/unit calculated based on formula from Figure 6.

Functional Population Summary

The functional population multipliers for the residential and nonresidential land use categories are summarized in Table 67 on the following page.

Table 67. Functional Population Multipliers

Land Use	Unit	Functional Pop./Unit
Single-Family, Detached (All)	Dwelling	1.587
1,500 sq. ft. or less	Dwelling	1.461
1,501-2,500 sq. ft.	Dwelling	1.574
2,501-3,000 sq. ft.	Dwelling	1.681
More than 3,000 sq. ft.	Dwelling	1.808
Accessory Unit	Dwelling	1.001
Multi-Family	Dwelling	1.194
Mobile Home/RV Park	Pad/Space	2.428
Retail/Commercial	1,000 sq. ft.	1.773
Office	1,000 sq. ft.	0.861
Industrial	1,000 sq. ft.	0.373
Warehouse	1,000 sq. ft.	0.173
Mini Warehouse	1,000 sq. ft.	0.035
Public/Institutional	1,000 sq. ft.	0.399

Source: Residential dwelling unit functional population per unit from Table 65; nonresidential functional population per unit from Table 66.

Existing and projected total functional population for the City of Santa Fe are derived based on existing and projected land uses from the Land Use Assumptions and functional population per unit multipliers summarized above. The results are displayed in Table 68.

Table 68. Functional Population, 2021-2027

Land Use	Unit	No. of Units	Functional Pop.	
			per Unit	Total
Existing (2020)				
Single-Family Detached	Dwelling	28,057	1.587	44,526
Multi-Family	Dwelling	12,643	1.194	15,096
Accessory Unit	Dwelling	3,301	1.001	3,304
Retail/Commercial	1,000 sq. ft.	13,790	1.773	24,450
Office	1,000 sq. ft.	5,526	0.861	4,758
Industrial	1,000 sq. ft.	2,450	0.373	914
Warehouse	1,000 sq. ft.	2,754	0.173	476
Mini-Warehouse	1,000 sq. ft.	1,283	0.035	45
Public/Institutional	1,000 sq. ft.	7,261	0.399	2,897
Total Functional Population, 2020				96,466
Projected (2027)				
Single-Family Detached	Dwelling	29,773	1.587	47,250
Multi-Family	Dwelling	15,230	1.194	18,185
Accessory Unit	Dwelling	3,503	1.001	3,507
Retail/Commercial	1,000 sq. ft.	14,176	1.773	25,134
Office	1,000 sq. ft.	5,681	0.861	4,891
Industrial	1,000 sq. ft.	2,519	0.373	940
Warehouse	1,000 sq. ft.	2,831	0.173	490
Mini-Warehouse	1,000 sq. ft.	1,319	0.035	46
Public/Institutional	1,000 sq. ft.	7,464	0.399	2,978
Total Functional Population, 2027				103,421
New Functional Population, 2020-2027				6,955

Source: Existing and projected units from Table 7; functional population per unit from Table 67.

APPENDIX D: PARK/TRAIL INVENTORY

Table 69. Inventory of Existing Parks and Open Space

Park Facility	Acres	Play- grnd	Picnic Area	Activ. Area	Tennis Court	Hand- ball	Soccer Field	Bskt- ball	Base- ball	Soft- ball	Vball Ct	Skate- board
Pocket Parks												
Arroyo Sonrisa Park	0.26		1									
Cielo Vista	1.23	1	1					1				
Canada Gardens	0.89											
City Hall Park	0.68											
Don Diego Entrada Park	0.30											
Espinacitas Park	0.16											
Gregory Lopez Park	1.91	1	1									
Guadalupe Neighborhood Parcel	0.17											
John F. Griego Park (Vietnam Vets)	0.92	1	1					1				
Kiva Center	0.72											
La Farge Library	1.20											
La Villa Serena Park	1.28											
Los Milagros Park	1.16	1	1	1								
Maclovía Park	1.20		1									
Main Library	0.93											
Maloof Park	2.62											
Melendez Park	0.45											
Monica Roybal Center	0.81	2	1	1				2				
Dancing Ground Community Park	1.66	1	1	1								
Orlando Fernandez Park	0.47		1									
Peralta Park	0.58			1								
Plaza Entrada	0.48											
Rancho Del Sol Phase II Park	1.11	1	1	1								
Rancho Siringo Park	0.33	1	1	1				1				
Resolana Park	1.64	1	1	1								
Santa Fe Riverside Park	0.72		1	1								
South Meadows	1.64											
Sunnyslope Meadows	0.51											
Thomas Macaione Park	0.33		1									
Valentine Park	1.02	1	1									
Young Park	0.91	1	1					1				
Subtotal, Pocket Parks	28.29	12	16	8	0	0	0	6	0	0	0	0
Neighborhood Parks												
Adam Gabriel Armijo Park	6.49	1	1									
Alvarado Park	4.74	1	1									
Amelia E White Park	2.96		1									
Calle Lorca Park	3.02	1	1					2				
Candelero Park	6.07	1	1		2			1				
Colonia Prisma Park	2.54	1	1									
Dawson Park	1.50	1						1				
Frank S. Ortiz Park Playground	5.73	1	1									
Galisteo Park	0.78											
Herb Martinez Park	8.66		1		4			2	0			
Las Acequias Park	5.89	2	1	1				2				
Las Soleras Park	22.36											
Las Estancías #1	1.99											
Los Hermanos Rodriguez Park	3.76	1	1					1				
Martin Luther King Park	1.28	1	1	1								

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Table 69. Inventory of Existing Parks and Open Space (cont'd)

Park Facility	Acres	Play- grnd	Picnic Area	Activ. Area	Tennis Court	Hand- ball	Soccer Field	Bskt- ball	Base- ball	Soft- ball	Vball Ct	Skate- board
Mark Brandt Park	5.27		1									
Monica Lucero Park	10.48	1	1							0		
Monsignor Patrick Smith Park	4.63	1	1				1	2				
Parque del Rio	4.00											
Pueblos del Sol	5.30											
San Isidro Village Park	2.74											
Santa Fe Estates	6.33											
Torreon Park	3.21	2	1					2				
Villa Caballero Park	4.80											
Villa Sonata	1.52											
Subtotal, Neighborhood Parks	126.05	15	15	2	6	0	1	13	0	0	0	0
Community Parks												
Ashbaugh Park	16.12	1	1				1	1			1	
Bicentennial Park	12.91	1	1		4		1	1	3			
Casa Linda Park	0.29											
Fort Marcy Complex	16.11	1	1	1	2		2		1			
General Franklin E. Miles Park	28.39	2	1					2	5		2	1
Larragoite Park	11.52	1	1		2			1		0	0	
Ragle Park	33.57	1	1			1				4		
Salvador Perez Park / Patio Park	11.95	2	1	1	4		1		3	2	1	
Villa Linda Park	13.21	1	1				1					
Water History Park & Museum	3.51											
Subtotal, Community Parks	147.58	10	8	2	12	1	6	5	12	6	4	1
Regional Parks												
Municipal Recreation Center	428.38	1					5		2	2		
Marty Sanchez Golf Course	850.00											
Southwest Activity Node Park	96.72	1										
Subtotal, Regional Parks	1,375.10	2	0	0	0	0	5	0	2	2	0	0
Special Use Parks												
Atalaya Park	1.29											
Boys and Girls Club	1.59											
Cathedral Park	0.69		1	1								
Cornell Park (Rose Garden)	1.54		1									
Cross of the Martyrs	2.35		1									
De Vargas Park (East/West)	2.85		1	1								1
Handball Park	n/a					2						
Louis Montano Park	0.56											
Marcel Marc Brandt Park	4.93											
Plaza Park	1.07			1								
Prince Park	10.02		1	1								
Power Plant Park	3.40	1										
Railyard Park	9.73		1									
Subtotal, Special Use Parks	40.02	1	6	4	0	2	0	0	0	0	0	1
Recreation Facilities												
Baca Street Cristobal Colon Parcels	1.27											
Bicentennial Pool	0.80											
Boys and Girls Club	0.70											
Fort Marcy Rec. Center	2.67											

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Table 69. Inventory of Existing Parks and Open Space (cont'd)

Park Facility	Acres	Play- grnd	Picnic Area	Activ. Area	Tennis Court	Hand- ball	Soccer Field	Bskt- ball	Base- ball	Soft- ball	Vball Ct
Galisteo Tennis Courts	0.66				2						
Monica Roybal Center	0.40							1			
Salvador Perez Pool	1.33										
Senior Citizens Center	1.15										
Subtotal, Recreation Facilities	8.98	0	0	0	2	0	0	1	0	0	0
Open Space											
Airport Rd Open Space (Lot 9 Sec 7)	1.69										
Cerro Gordo Open Space	2.41										
Frenchy's Field Park & Commons	16.53	1	1	1							
La Paz Open Space	3.82										
Mountain View Apartments Dedication	0.03										
Mountain View Apartments Dedication	0.11										
N Tract W Portion of NE Quad of City	141.58										
Nava Ade	2.29		1								
Parque Escudero	0.65										
Pueblos del Sol	4.85										
Rlo Vista	4.86										
Santa Fe Estates Open Space	25.63										
Sierra del Norte	58.96										
Tierra Contenta	452.18										
Tierra Escondida Drainage Pond	0.47		1								
Tract A. E of Alameda Public Housing	0.12										
Vista de La Sierra Drainage and Rec	1.16										
Vista del Prado Open Space	2.07										
Vista del Sol	28.79										
Vistas de Santa Fe	0.90										
Wuest Parcel	0.83										
Yucca Park	2.07										
Zia Vista	9.45										
Subtotal, Open Space	761.45	1	3	1	0	0	0	0	0	0	0
ATV/MX/BIKE Skills Park											
Buckman Track ATV/MX Park	55.55										
Dirt Jumps	17.06										
Freeride Jump Park	16.11										
Alto Pump Tracks	0.22										
Ragle Pump Tracks	1.27										
Zona Pump Tracks	0.58										
Subtotal, ATV/MX/BIKE Skills Park	90.79	0	0	0	0	0	0	0	0	0	0
Dog Parks											
Frank Ortiz Dog Park	135.43										
Salvador Perez Dog Park	0.45										
\\\\\\\\	n/a										
Villa Linda Dog Park	0.57										
Subtotal, Dog Park	136.45	0	0	0	0	0	0	0	0	0	0

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Table 69. Inventory of Existing Parks and Open Space (cont'd)

Park Facility	Acres	Play- grnd	Picnic Area	Activ. Area	Tennis Court	Hand- ball	Soccer Field	Bskt- ball	Base- ball	Soft- ball	Vball Ct	Skate- board
Totals												
Pocket Parks	28.29	12	16	8	0	0	0	6	0	0	0	0
Neighborhood Parks	126.05	15	15	2	6	0	1	13	0	0	0	0
Community Parks	147.58	10	8	2	12	1	6	5	12	6	4	1
Municipal Recreation Center	428.38	1	0	0	0	0	5	0	2	2	0	0
Marty Sanchez Golf Course	850.00	0	0	0	0	0	0	0	0	0	0	0
Other Regional Parks	96.72	1	0	0	0	0	0	0	0	0	0	0
Special Use Parks	40	1	6	4	0	2	0	0	0	0	0	1
Recreation Facilities	8.98	0	0	0	2	0	0	1	0	0	0	0
Open Space	761.45	1	3	1	0	0	0	0	0	0	0	0
ATV/MX/BIKE Skills Park	90.79	0	0	0	0	0	0	0	0	0	0	0
Dog Park	136.45	0	0	0	0	0	0	0	0	0	0	0
Grand Total, All Parks	2,714.71	41	48	17	20	3	12	25	14	8	4	2
Total, excluding MRC/Golf Course	1,436.33	40	48	17	20	3	7	25	12	6	4	2

Source: City of Santa Fe Parks and Recreation, October 1, 2020.

Table 70. Existing Trail Inventory

Trail	Miles	Trail	Miles
Acequia Trail	3.60	St. Vincent Hospital Footpaths	0.99
Ashbaugh Park	0.33	Tierra Contenta	1.50
Arroyo Chamisos Trail	4.47	Villa Sonata	0.77
Botulph Rd. Trail	0.43	Zia Trail	0.09
Chili Line	0.18	Subtotal, Paved Trails*	37.35
Country Club Road Side Path	0.29		
Cross of the Martyrs	0.38	Arroyo Mascaras Trail	0.33
Diverging Diamond Trail	1.17	Arroyo Mora (Polai) Trail	1.63
El Rio	0.06	Atalaya Wilderness Trail	5.16
Fort Marcy	0.49	Dale Ball Trails	23.75
Franklin Miles	0.08	De Vargas Heights Bridle Paths	n/a
Franklin Miles Park	0.76	Dorothy Stewart Trail	1.64
Frenchy's Park	0.75	Fullerton Legacy	0.27
Gail Ryba	0.32	Hyde Park Rd	0.66
Gonzales Road Trail	1.00	La Piedra Trail	1.91
Larragoite Park	0.42	La Tierra Trail System	25.95
Marc Brandt Park - Siringo Rd	0.50	Las Estrellas Trails - Santa Fe Estates	3.00
Museum Hill Trail	0.37	Prince Park Trail	1.00
Nava Ade Trails	2.61	Santa Fe Estates	0.92
Old Pecos Trail ROW Trail	1.00	Sun Mountain Trail	2.00
Pueblos del Sol Trails	3.08	Visto Del Prado	n/a
Ragel Park	1.16	Zocalo	1.30
Rail Trail	5.00	Subtotal, Soft Surface Trails*	69.51
Santa Fe River Trail	4.08	MRC Paved Trails	10.84
Siringo	0.48	MRC Soft-Surface Trails	9.00
St. Francis Drive Trail	1.00	Total, All Trails	126.70

* excludes Municipal Recreation Center (MRC) trails

Source: City of Santa Fe Parks and Recreation, August 28, 2020.

APPENDIX E: FINANCIAL DATA

Impact Fee Revenues/Expenditures

Table 71. Impact Fee Revenues/Expenditures, FY 2014-2019

Fund/Activity	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Roads							
Revenues	\$863,666	\$560,147	\$728,938	\$621,409	\$1,026,420	\$1,495,765	\$1,376,304
Expenditures	-\$1,717,292	-\$317	-\$326,282	-\$1,144,643	\$0	-\$475,000	\$0
Net Revenues	-\$853,626	\$559,830	\$402,656	-\$523,234	\$1,026,420	\$1,020,765	\$1,376,304
Ending Balance	\$1,057,711	\$1,624,805	\$2,027,275	\$1,501,178	\$2,516,195	\$3,576,876	\$4,953,180
Parks							
Revenues	\$77,056	\$58,840	\$77,547	\$134,752	\$185,927	\$525,901	\$463,521
Expenditures	-\$15,000	-\$60,000	\$0	\$0	\$0	\$0	\$0
Net Revenues	\$62,056	-\$1,160	\$77,547	\$134,752	\$185,927	\$525,901	\$463,521
Ending Balance	\$231,900	\$231,635	\$309,153	\$444,101	\$630,028	\$1,155,929	\$1,619,450
Fire/EMS							
Revenues	\$63,098	\$44,061	\$52,478	\$67,147	\$80,925	\$129,015	\$136,685
Expenditures	-\$3,000	-\$108,040	\$0	-\$77,297	\$0	\$0	\$0
Net Revenues	\$60,098	-\$63,979	\$52,478	-\$10,150	\$80,925	\$129,015	\$136,685
Ending Balance	\$88,081	\$24,715	\$77,199	\$67,096	\$148,021	\$277,036	\$413,721
Police							
Revenues	\$38,278	\$34,469	\$22,259	\$39,938	\$34,049	\$54,078	\$57,228
Expenditures	-\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Net Revenues	\$36,278	\$34,469	\$22,259	\$39,938	\$34,049	\$54,078	\$57,228
Ending Balance	\$72,006	\$106,617	\$128,867	\$168,890	\$202,940	\$257,018	\$314,246

Source: City of Santa Fe Finance Department, October 7, 2020.

Outstanding Debt

The City of Santa Fe's outstanding gross receipts tax (GRT) and general obligation (GO) bonds that wholly or partially funded capacity-related improvements to roads, parks, fire or police facilities are summarized in Table 72. The debt for land acquisition for general government purposes, convention center, solid waste, wastewater and the Railyard are unrelated to the impact fee facilities and are excluded from this analysis.

Table 72. Outstanding Non-Utility Debt Summary

Bond Issue	Purpose	Original	Outstanding
GRT Refunding Bonds 2012A*	Refund 2004A	\$14,390,000	\$5,553,727
GRT Rev. Bonds 2012A*	CIP	\$18,335,000	\$7,076,273
GRT Rev. Bonds 2016B	Refund 2008	\$20,135,000	\$10,563,000
GRT Rev. Bonds 2016C	Refund MRC 2005	\$15,315,000	\$2,455,000
Total from 1/2% GRT		\$68,175,000	\$25,648,000
General Obligation 2013	Parks/Envir.	\$14,000,000	\$8,940,000
General Obligation 2014	Parks/Envir.	\$5,800,000	\$4,745,000
General Obligation 2019	Refund 2010-Parks	\$10,300,000	\$5,445,000
Total from Property Tax		\$30,100,000	\$19,130,000

* \$32,725,000 bond, split between refunding and new capital projects

Source: City of Santa Fe Finance Department, August 26, 2020.

The outstanding debt amounts attributable to refunding issues, as well as to original issues that funded a variety of improvement types, are allocated among facility types based on the original planned project costs for each bond issue. Only debt that was incurred for capacity-expanding improvements is included. The analysis of the individual bond issues is provided at the end of this appendix. The resulting distributions by facility type are summarized in Table 73 on the following page.

Table 73. Distribution of Debt by Facility Type

Bond Issue	Impact Fee-Eligible Original Project Cost				Other Cost/ Non-Eligible	Total Original
	Streets	Parks	Fire	Police		
Original Project Costs						
GRT Revenue Bonds 2004 A	\$2,200,000	\$3,960,000	\$1,700,000	\$0	\$10,800,000	\$18,660,000
GRT Rev. Bonds 2008	\$1,200,000	\$2,450,000	\$2,200,000	\$2,000,000	\$12,285,000	\$20,135,000
GRT Rev. Bonds 2012A (CIP)	\$430,000	\$2,300,000	\$0	\$0	\$19,270,000	\$22,000,000
MRC 2005 Refunding	\$0	\$15,315,000	\$0	\$0	\$0	\$15,315,000
General Obligation 2010	\$0	\$10,300,000	\$0	\$0	\$0	\$10,300,000
General Obligation 2013	\$0	\$12,500,000	\$0	\$0	\$1,500,000	\$14,000,000
Percentage of Bond Cost						
GRT Revenue Bonds 2004 A	11.80%	21.20%	9.10%	0.00%	57.90%	100.00%
GRT Rev. Bonds 2008 (CIP)	6.00%	12.20%	10.90%	9.90%	61.00%	100.00%
GRT Rev. Bonds 2012A (CIP)	2.00%	10.50%	0.00%	0.00%	87.60%	100.00%
MRC 2005 Refunding	0.00%	100.00%	0.00%	0.00%	0.00%	100.00%
General Obligation 2010	0.00%	100.00%	0.00%	0.00%	0.00%	100.00%
General Obligation 2013	0.00%	89.29%	0.00%	0.00%	10.70%	100.00%
General Obligation 2014	0.00%	100.00%	0.00%	0.00%	0.00%	100.00%

Source: Original planned project costs from the following tables: GRT 2004A (Table 75), GRT 2008 (Table 76) and GRT 2012A (CIP portion, Table 77); MRC 2005 refunding bond issued to refund the 1996C and 1998 MRC bonds that were used for parks (60% attributed to golf courses per City of Santa Fe Finance Department, August 15, 2002); GO bonds for parks all deemed capacity except for \$1.5 million for trail maintenance in 2013 bond.

The distributions from the table above are multiplied by the total outstanding debt for those mixed-facility bond issues to determine outstanding debt for each impact fee facility type.

Table 74. Outstanding Debt by Facility Type

Bond Issue (Refunded Issue)	Impact Fee-Eligible Outstanding Debt				Total Outstanding
	Streets	Parks	Fire	Police	
GRT Refunding 2012A (2004A)	\$655,340	\$1,177,390	\$505,389	\$0	\$5,553,727
GRT Refunding 2012A (CIP)	\$141,525	\$743,009	\$0	\$0	\$7,076,273
GRT Rev. Bonds 2016B (2008)	\$633,780	\$1,288,686	\$1,151,367	\$1,045,737	\$10,563,000
GRT Rev. Bonds 2016C (MRC 2005)	\$0	\$2,455,000	\$0	\$0	\$2,455,000
General Obligation 2019 (2010)	\$0	\$5,445,000	\$0	\$0	\$5,445,000
General Obligation 2013	\$0	\$7,982,143	\$0	\$0	\$8,940,000
General Obligation 2014	\$0	\$4,745,000	\$0	\$0	\$4,745,000
Total	\$1,430,645	\$19,091,228	\$1,656,756	\$1,045,737	\$40,033,000

Source: Total outstanding principal from Table 72; outstanding amount by facility for mixed-facility issues based on percent of original debt from Table 73.

Table 75. 2004A Gross Receipts Tax Bond Projects

Project	Amount	Eligible
Parks and Median Maint.	\$400,000	\$0
Water Management	\$500,000	\$0
Artificial Turf	\$500,000	\$0
Tennis Court Rehab	\$200,000	\$0
Alto Park, Phase II	\$700,000	\$700,000
Trails	\$1,500,000	\$1,500,000
Railyard Infrastructure	\$350,000	\$350,000
Tierra Contenta Park	\$200,000	\$200,000
La Cieneguita Park	\$200,000	\$200,000
Plaza Improvements	\$500,000	\$500,000
State Game and Fish Property	\$450,000	\$450,000
Amelia White Park	\$60,000	\$60,000
Subtotal, Parks	\$5,560,000	\$3,960,000
Traffic Safety Improvements	\$300,000	\$300,000
Re-paving	\$1,250,000	\$0
Unpaved Rehab.	\$150,000	\$0
Small Sidewalks	\$100,000	\$0
Bridge Rehab.	\$200,000	\$0
Recycled Asphalt Paving Program	\$250,000	\$0
Siler Road Extension Design	\$400,000	\$400,000
Alire Bridge Rehab.	\$400,000	\$0
Traffic Calming	\$1,500,000	\$1,500,000
Subtotal, Streets	\$4,550,000	\$2,200,000
Fire Station #8	\$1,700,000	\$1,700,000
Subtotal, Fire	\$1,700,000	\$1,700,000
ADA Improvements	\$300,000	n/a
Municipal Facility Repair	\$600,000	n/a
Cerrillos Road IT Conduit	\$100,000	n/a
Airport Matching Funds	\$285,000	n/a
Small Drainage	\$100,000	n/a
Ortiz Landfill Re-mediation	\$200,000	n/a
South Side Library	\$4,800,000	n/a
Affordable Housing	\$500,000	n/a
Arts	\$180,000	n/a
Total	\$18,875,000	\$7,860,000

Source: City of Santa Fe Finance Department, March 8, 2007.

Table 76. 2008 Gross Receipts Tax Bond Projects

Project	Amount	Eligible
Intersection Safety	\$350,000	\$0
Safety Misc. Projects	\$300,000	\$0
Signal Maintenance	\$200,000	\$0
Sight, Paint & Signal	\$200,000	\$0
Municipal Facilities Repair	\$600,000	\$0
Paved Street Rehab.	\$3,230,000	\$0
Unpaved Street Rehab.	\$150,000	\$0
Small Sidewalks	\$150,000	\$0
Small Drainage	\$300,000	\$0
Bridge Rehab.	\$500,000	\$0
Cerrillos Road	\$1,000,000	\$1,000,000
Airport Road Safety Project	\$100,000	\$0
Paseo de Vista Prelim Design	\$200,000	\$200,000
Subtotal, Streets	\$7,280,000	\$1,200,000
Park Maintenance	\$400,000	\$0
Parks/Water Mgt.	\$300,000	\$0
Turf Rehab.	\$300,000	\$0
Bicentennial Pool	\$300,000	\$300,000
Santa Fe Railyard Park & Plaza	\$1,000,000	\$1,000,000
Trails City Wide (incl. Santa Fe Trail)	\$1,000,000	\$1,000,000
Old Power Plant Building & Park	\$150,000	\$150,000
Subtotal, Parks	\$3,450,000	\$2,450,000
Fire Station #3	\$2,000,000	\$2,000,000
Fire Station #4 (#9 Design NWQ)	\$200,000	\$200,000
Subtotal, Fire	\$2,200,000	\$2,200,000
Police Facility Design (Main Station)	\$2,000,000	\$2,000,000
Subtotal, Police	\$2,000,000	\$2,000,000
Effluent Line for SW Sector	\$500,000	n/a
CIP for the Arts	\$370,000	n/a
ADA Improvements	\$300,000	n/a
Telecomm Imp City Wide	\$500,000	n/a
Airport Matching Funds	\$100,000	n/a
Court Rehab.	\$200,000	n/a
GCCC-CIP Bond	\$250,000	n/a
City Hall Renovations	\$600,000	n/a
Warehouse 21 (Youth Center)	\$1,000,000	n/a
Tino Griego Teen Ctr (La Farge Lib.)	\$500,000	n/a
Farmers Market	\$200,000	n/a
Affordable Housing	\$500,000	n/a
Zona del Sol (Youth Consortium)	\$750,000	n/a
ITT	\$300,000	n/a
Total	\$21,000,000	\$7,850,000

Source: City of Santa Fe Finance Department, February 7, 2014.

Table 77. 2012A Gross Receipts Tax Bond Projects

Project	Amount	Eligible
Intersection Safety	\$350,000	\$0
Traffic Miscellaneous Safety	\$300,000	\$0
Paved Street Rehabilitation	\$4,000,000	\$0
Unpaved Street Rehabilitation	\$2,000,000	\$0
Small Sidewalks	\$500,000	\$0
Small Drainage	\$300,000	\$0
Bridge Rehabilitation	\$500,000	\$0
Signal Replacement/Repair	\$340,000	\$0
Signing and Striping	\$260,000	\$0
Paseo de Peralta/Washington Intersection	\$230,000	\$230,000
Road Sharrows	\$250,000	\$0
Airport Road Landscaping	\$200,000	\$200,000
Butulph Rd Shoulders/Pedestrian Safety	\$250,000	\$0
LED Streetlights at Traffic Signals	\$120,000	\$0
Total, Streets	\$9,600,000	\$430,000
Parks and Medians	\$2,000,000	\$2,000,000
Poof Roof/HVAC Renovations	\$300,000	\$0
Gonzales Road Pedestrian Trail	\$300,000	\$300,000
Total, Parks	\$2,600,000	\$2,300,000
Municipal Facilities	\$600,000	n/a
City Roofs	\$200,000	n/a
GCCC	\$500,000	n/a
Airport Matching Funds	\$200,000	n/a
Transit Matching Funds	\$500,000	n/a
Rodeo de SF Arena & Ag Disaster Relief	\$100,000	n/a
Effluent Line SW Sector	\$1,000,000	n/a
ITT Citywide	\$1,000,000	n/a
Court ITT Improvements	\$300,000	n/a
Zona del Sol	\$100,000	n/a
ADA Improvements	\$300,000	n/a
Bus Replacement	\$2,000,000	n/a
Santa Fe Railyard	\$600,000	n/a
2% for Arts	\$400,000	n/a
Solar Loan Program	\$200,000	n/a
Affordable Housing	\$800,000	n/a
Broadband Infrastructure	\$1,000,000	n/a
Total	\$22,000,000	\$2,730,000

Source: City of Santa Fe Finance Department, February 10, 2014.

APPENDIX F: LAND USE ASSUMPTIONS

[coming soon]

APPENDIX G: CAPITAL FACILITY PLANS

Table 78. Planned Major Road Improvements, 2021-2027

Project Name	Location	Cost Estimate
Calle Po Ae Pi	Airport to Rufina	\$900,000
West Alameda Reconstruction*	Calle Nopal to Siler	\$7,000,000
Arroyo Chamiso Crossing	Cerrillos to Rodeo	\$4,000,000
Jaguar Drive Extension	NM599 to Municipal Airport	\$3,000,000
Governor Miles	Richards to Nizhoni	\$2,000,000
Guadalupe St. Reconstruction*	Agua Fria to Paseo de Peralta	\$5,800,000
Henry Lynch	Rufina to Agua Fria	\$2,200,000
Paseo del Sol Extension	Jaguar to Jaguar	\$7,000,000
Bike Lanes/Sidewalks	Reconstruction/Expansion*	\$4,000,000
Rufina	Harrison to Camino Carlos Rey	\$750,000
San Felipe	Agua Fria to Airport Road	\$2,000,000
Beckner Road	Los Soleras to Richards	\$7,000,000
Total, Road Improvements		\$45,650,000
Agua Fria/South Meadows		\$3,150,000
Cerrillos/Sandoval/Manhattan		\$1,800,000
Grant/Griffin		\$260,000
Sandoval/Montezuma		\$850,000
Agua Fria/Cottonwood		\$2,000,000
Airport Road/Calle Po Ae Pi		\$500,000
Galisteo/Rodeo		\$500,000
Paseo de Peralta/Acequia Madre		\$500,000
Rufina/Lopez Lane		\$1,800,000
Beckner/Richards		\$2,000,000
Total, Intersection/Signalization Improvements		\$13,360,000
Total, All Road Projects		\$59,010,000

* cost estimate is for the portion of the project that is expanding growth-related capacity

Source: Planned improvements and costs from City of Santa Fe Long Range Planning Division, October 26, 2020.

Table 79. Planned Park/Trail Improvements, 2021-2027

Project Name	Cost Estimate
Las Soleras Park/Open Space/Trails	\$8,250,000
Nava Ade Park Development (Ph2 -South Park, open space)	\$2,115,000
SW Activity Node (SWAN - Tierra Contenta) Ph2-4	\$20,000,000
Small Parks (new)	\$500,000
Play Equipment (new)	\$150,000
Exercise Equipment (new)	\$650,000
Picnic Area, Shade Structures, Misc. Equipment (new)	\$203,625
Restrooms (new)	\$1,950,000
Tennis/Pickle Ball Courts (new)	\$250,000
Subtotal, Neighborhood & Community Parks	\$34,068,625
Acequia Trail (South Meadows to San Felipe)	\$1,500,000
Acequia Trail (Otowi to Maclovía)	\$250,000
Acequia Trail (Maclovía to Hermanos Rodríguez)	\$500,000
Canada Rincon Trail	\$1,200,000
Northwest Quadrant Trails	\$300,000
Tierra Contenta Trail	\$400,000
Bicycle and Pedestrian Wayfinding	\$350,000
St Michaels/Rail Trail Underpass	\$4,985,000
Rail Trail Extension - Pen Rd. to Alta Vista	\$1,000,000
Las Soleras Trail (NEW)	\$1,000,000
Subtotal, Trails	\$11,485,000
Total, Parks and Trails	\$45,553,625

Source: City of Santa Fe Parks Department, October 26, 2020.

Table 80. Planned Fire/EMS Improvements, 2021-2027

Improvement	Building Sq. Feet		Total Cost	Eligible Cost
	Existing	Proposed		
New Station (Agua Fria)	0	10,605	\$5,037,375	\$5,037,375
New Station (Las Soleras)	0	10,605	\$5,037,375	\$5,037,375
Fire Station No. 5 Remodel*	10,156	15,000	\$4,875,000	\$1,574,300
Fire Station No. 6 Remodel*	2,000	8,242	\$3,090,750	\$2,340,750
Fire Apparatus Storage	0	n/a	\$300,000	\$300,000
Total	12,156	44,452	\$18,040,500	\$14,289,800

Source: City of Santa Fe Fire Department, October 26, 2020.

Table 81. Planned Police Improvements, 2021-2027

Improvement		Cost
Police Vehicle Lot	New bldg w/garages, lifts, storage	\$406,000
North Community Substation	New substation (including land)	\$905,000
South Community Substation	New substation (including land)	\$905,000
Mobile Mini Connex Boxes	Climate-controlled storage equip.	\$120,000
SWAT BearCat Rescue Truck	New heavy vehicle	\$300,000
EOD BearCat Command Vehicle	New heavy vehicle	\$350,000
Firearms Training System	New training equipment	\$200,000
Total		\$3,186,000

Source: City of Santa Fe Police Department, October 26, 2020, 2020.

City of Santa Fe, New Mexico

memo

DATE: October 19, 2020

TO: Capital Improvement Advisory Committee

Via: Carlos Gemora, Land Use Senior Planner

FROM: Regina Wheeler, Public Works Director *RW*

RE: Plans for Roads and Parks Expansion Projects

The City of Santa Fe Public Works Department plans to use impact fees to complete a number of capacity expansion road and parks projects that are currently underway. Details are provided below.

Roads

Guadalupe Street Reconstruction. The 60% design estimate for the project was \$8,201,000 including construction, ROW acquisition, construction management, contingency and GRT. The project has \$4,500,000 of funding leaving a need (based on 60% design) for \$3,683,000 from impact fees. The 90% design and final construction estimate will be completed and forwarded to NMDOT for approval by November 1, 2020. The project is scheduled to be bid in Spring 2021 and begin construction in Summer 2021.

Southside Transit Center (Camino Entrada) This project was allocated \$1,144,585 of impact fees via Resolution 2016-47 and leverages federal funding for the new transit center which includes improvements to Camino Entrada for ADA accessibility and safety. The project is nearing 90% design and expects to require an additional \$500,000 of impact fees to complete the project.

Agua Fria South Meadows Intersection improvements at Agua Fria Street and South Meadows Road to relieve congestion and reduce delays caused by construction of El Camino Real Academy and anticipated future growth in the area. The construction cost is currently estimated at \$1,658,386. Legislative appropriations and MAP funding secured for design and a portion of construction leave \$1,055,635 to be funded with impact fees. Construction is scheduled to begin in Spring 2021.

Agua Fria Cottonwood This project will add a roundabout at the intersection of Agua Fria and Cottonwood Drive. Design funding of \$362,000 secured from NMDOT Highway Safety

Improvement Program. Based on the 60% design, NMDOT funded construction at \$1,594,000 from Highway Safety Improvement Program (NMDOT). Right-of-way acquisition and required project certifications (environmental, right-of-way, utility, railroad and intelligent transportation systems) are underway. Construction is scheduled to begin in March 2021.

Sandoval Montezuma Design is funded by a legislative appropriation for \$100,000. Design alternatives were submitted in January 2020. ENN Meeting was held in September 2020. Design 65% drawings submitted October 2020. Construction estimate pending 90% design. Additional funding will be sought from NMDOT, legislative appropriation and impact fees.

Parks

Downtown Restrooms at Cerletti Park The project is estimated to cost \$900,000 and is currently funded at \$550,000 with a legislative appropriation. A design build contract has been awarded and with approval from CIAC as an eligible project for \$350,000 of funding, construction would be scheduled to begin in Summer 2021.

SWAN Park Phase II This project has \$550,000 of funding from the 2018 GRT Bond. Improvements will include a dog park, tournament rated horseshoe pits, a BMX park and other landscaping enhancements. A road extension, which is included in the SWAN Park Master Plan is needed to provide access to these new amenities. The estimate for the road extension is \$900,000 and is sought from Impact Fees. Once funded, the project manager expects to award a design build contract within 90 days.

Dawson Park Play Equipment Quotes for the play equipment, a shade structure, tables, irrigation upgrades, and other capacity improvements are being gathered. Anticipated estimated cost is \$80,000. Impact fees will be used for these improvements. Construction is scheduled for completion in March 2021.

Acequia Trail South Meadows to San Felipe This project received \$256,320 of funding from NMDOT. The project is scheduled to construct in 2022. Impact fees will be used for the City project match of \$43,680.

City of Santa Fe New Mexico

Memo

Date: October 19, 2020

To: Capital Improvement Advisory Committee

Via: Carlos Gemora, Senior Planner / Land Use Department
Andrew Padilla, Chief of Police

From: Ben Valdez, Deputy Chief of Police

ITEM AND ISSUE:

Continue allocation of Capital Improvement Impact Fees to increase capacity for services provided to the City of Santa Fe by the Police Department.

BACKGROUND AND SUMMARY:

The Santa Fe Police Department has been updated on the availability of Capital Improvement Impact Fees that are made available to expand services for the City through fees collected on developments. The funding stream provides the ability for the Department to expand capacity to serve the community and the additional growth as a result of the development. Without the availability of the impact fees, the funding source will need to be found within the budget of the City.

The Department inquired on the availability of capital improvement funding when we began the planning process to modernize and expand the capacity of our Evidence Room. At the time we were informed funding was unavailable. After we had secured funding within the City's budget to accomplish the evidence project we learned about the funding available through impact fees. Although the current amount would have not been sufficient to accomplish what was needed, many needs currently exist.

The following needs exists that would meet the criteria and benefit from the use of impact fees:

- Large Projects
 - Improvements to Professional Standards Unit Building
 - Improvements to Police Support Operations Office
 - Police Fleet Vehicle and Equipment Lot Building
 - (2) Community Substations

- Small Projects
 - Mobile Mini Connex Boxes to provide secured storage solutions for storage of police records, equipment, motorcycles, and all-terrain vehicles
 - SWAT BearCat Rescue Truck to supplement current BearCat vehicle
 - EOD BearCat Command Vehicle to supplement current EOD Command Vehicle
 - Firearms Training Simulator System

ACTION RECOMMENDED:

The Santa Fe Police Department respectfully requests your review and approval of the additional projects to support the ability of our personnel to provide professional services to the City of Santa Fe.



City of Santa Fe Fire Department

P.O. Box 909, 200 Murales Road – Santa Fe, New Mexico 87504
(505) 955-3110 – FAX (505) 955-3115

Date: October 18, 2020

To : Capital Improvement Advisory Committee

Via : Carlos Gemora

Subject: Santa Fe Fire Department's Impact Fees

From: Paul Babcock, Fire Chief

This memo serves to update the CIAC of the intended use of fire impact fees. The Santa Fe Fire Department previously planned on using fire impact fees to help fund the build of Fire Station 2 (South Meadows and 599). The fire department build project was stopped when the bids to build the station exceeded funding availability; additionally, the financial burden the City has been facing during Covid-19 has seen an economic downturn.

The fire department still has many means of utilizing the impact fees within the criteria that must be met:

- Larger projects involving much needed repairs, updates and remodeling at the fire stations currently on the approved by CIAC list; and
- Smaller projects that the fire department respectfully requests your consideration for approval:
 - Firefighter turnout gear to expand current inventory;
 - Large storage containers to store equipment that is not currently properly stored in one central location;
 - Expansion of apparatus storage, as many pieces of equipment are stored outdoors;
 - Purchase fire hose to allow the department to have additional apparatus response ready for larger emergencies / incidents.

With the approval of the additional projects, the fire department's ability to serve the community and expand services throughout the City will be beneficial. Thank you for your consideration. Please do not hesitate to call me with any questions.

Potential Projects Eligible for Impact Fee Funds

Updated - Planned Road Improvements 2021-2027

Project Name	Location	Cost Estimate
Calle Po Ae Pi	Airport to Rufina	\$900,000
West Alameda Reconstruction*	Calle Nopal to Siler	\$7,000,000
Arroyo Chamiso Crossing	Cerrillos to Rodeo	\$4,000,000
Jaguar Drive Extension	NM599 to Municipal Airport	\$3,000,000
Governor Miles	Richards to Nizhoni	\$2,000,000
Guadalupe St. Reconstruction*	Agua Fria to Paseo de Peralta	\$5,800,000
Henry Lynch	Rufina to Agua Fria	\$2,200,000
Paseo del Sol Extension	Jaguar to Jaguar	\$7,000,000
Bike Lanes/Sidewalks	Reconstruction/Expansion*	\$4,000,000
Rufina	Harrison to Camino Carlos Rey	\$750,000
San Felipe	Agua Fria to Airport Road	\$2,000,000
Beckner Road	Los Soleras to Richards	\$7,000,000
Southside Transit Center (Addl.)	Valdes Industrial Park (Camino Entrada)	\$500,000
Total, Road Improvements		\$46,150,000

Agua Fria/South Meadows	\$3,150,000
Cerrillos/Sandoval/Manhattan	\$1,800,000
Grant/Griffin	\$260,000
Sandoval/Montezuma	\$850,000
Agua Fria/Cottonwood	\$2,000,000
Airport Road/Calle Po Ae Pi	\$500,000
Galisteo/Rodeo	\$500,000
Paseo de Peralta/Acequia Madre	\$500,000
Rufina/Lopez Lane	\$1,800,000
Beckner/Richards	\$2,000,000
Total, Intersection/Signalization Improvements	\$13,360,000

Total All Road Projects	\$59,510,000
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Table 80. Planned Major Road Improvements

Project Name
Cerrillos Rd, Phase IIC
Cerrillos Road (Las Soleras)
Richards Avenue (Las Soleras)
Beckner Road (Las Soleras)
Paseo del Sol (Tierra Contenta)
Jaguar Drive (West of NM 599)
Calle P'o Ae Pi
Bike Lanes/Sidewalks
Rufina St.
West Alameda St.
Zia Station Infrastructure
Southside Transit Center
Total, Road Improvements
Agua Fria / South Meadows
Agua Fria / Cottonwood
Airport Road / Ca P'o Ae Pi
Airport Road / Jemez
Cerrillos / Sandoval / Manhattan
Galisteo / St. Michaels
Galisteo / Rodeo
Galisteo / San Mateo
Governor Miles / Dancing Ground
Paseo de Peralta / Marcy
Rufina / Ca P'o Ae Pi
Rufina / Lopez
Sandoval / Montezuma
Total, Intersection/Signalization Improvements
Total, All Road Projects

Reconstruction Note: Cost estimate is for the portion of the project that is expanding growth-related capacity and eligible for Impact Fees.

Note that all capital facilities (building and equipment) must be "growth related" to be eligible for Impact Fees.
 Note that eligible projects must be "growth related" to be eligible for Impact Fees.
 Note: Costs from 2013-14 should be updated with 2015-16 costs.

ments, Updated 7-1-17

Location	Cost Estimate
Camino Carlos Rey to St. Michaels Dr.	\$10,300,000
Las Soleras Drive to Beckner Road	\$2,400,000
Beckner Road to Rodeo Road	\$4,700,000
Cerrillos Road to Richards Avenue	\$8,700,000
Completion of Paseo del Sol Loop	\$7,000,000
NM 599 to Municipal Airport	\$1,700,000
Airport Road to Rufina St.	\$500,000
Reconstruction / Expansion	\$4,000,000
Harrison Rd. to Camino Carlos Rey	\$500,000
La Joya Road to Siler Road	\$3,000,000
Zia Road Rail Station	\$300,000
Valdes Industrial Park (Camino Entrada)	\$1,200,000
	\$44,300,000
	\$1,000,000
	\$1,000,000
	\$350,000
	\$100,000
	\$1,000,000
	\$350,000
	\$350,000
	\$350,000
	\$540,000
	\$350,000
	\$350,000
	\$500,000
	\$500,000
ments	\$6,740,000
	\$51,040,000

Note that all capital facilities (building and equipment) must have a life expectancy of at least 10 years.
 Note that eligible projects must be "growth related" meaning that they must expand capacity or replace existing facilities.
 Note: Costs from 2013-14 should be updated with 2020 costs

Note: Denotes this FY21 Construction

Parks & Trails (Proposed 2021-27)

Project Name	Cost Estimate
Las Soleras Park/Open Space/Trails	8,250,000
Nava Ade Park Development (Ph2 -South Park, open space)	2,115,000
SW Activity Node (SWAN - Tierra Contenta) Ph2-4	20,000,000
Small Parks (new)	500,000
Play Equipment (new)	150,000
Exercise Equipment (new)	650,000
Picnic Area, Shade Structures, Misc. Equipment (new)	203,625
Restrooms (new)	1,950,000
Tennis/Pickle Ball Courts (new)	250,000
Signature Series Fitness Courts	\$600,000
Neighborhood & Community Park, Subtotal	34,668,625

Acequia Trail (South Meadows to San Felipe)	
	\$1,500,000
Acequia Trail (Otowi to Maclovía)	\$250,000
Acequia Trail (Maclovía to Hermanos Rodríguez)	\$500,000
Canada Rincon Trail	\$1,200,000
Northwest Quadrant Trails	\$300,000
Tierra Contenta Trail	\$400,000
Bicycle and Pedestrian Wayfinding	\$350,000
St Michaels/Rail Trail Underpass	\$4,985,000
Rail Trail Extension - Pen Rd. to Alta Vista	\$1,000,000
Las Soleras Trail (NEW)	\$1,000,000
Trails, Subtotal	\$11,485,000
Parks & Trails, Total	
	\$46,153,625

IFCIP 2021 Update

: least 10 years
 capacity at currently-provided levels-of-service

last updated 10/17/20

Description	Year
Nearly 1,000 new units in the vicinity will require the construction of parks, trails, and open-space projects.	FY23- FY27
Increased development in the vicinity requires additional pocket parks, open-space, and trails.	FY23- FY27
Additional amenities associated with new phases of this regional park require increased access by all park users via the construction of a new road (estimated \$1M).	Spring 2021 6-12 months (PH2)
New citywide development requires the new construction of pocket parks.	FY22-FY27
Needs exist citywide with PH 1 in the Airport Road corridor which will serve hundreds of new units.	Spring 2021 6-12 months (PH1)
Multiple new developments throughout the city, the increased popularity of outdoor activities due to COVID19, and the lower costs of outdoor vs indoor exercise equipment requires investment in new exercise equipment.	FY22-FY27
Given 3,000 units approved, pending, under construction, and/or newly completed throughout the city, the availability of new picnic areas, shade structures, bike racks, and other miscellaneous equipment is required to serve the needs of residents and visitors.	FY21-FY27
Due to the impact of localized infill and citywide development projects (3,000 units planned or under construction), it is necessary to construct public restrooms adjacent to Cerletti Park (located one block from the historic downtown Plaza and one block from Parque del Rio and the River Trail). PH 1 cost estimate = \$950K with 60/40 split between Tourism/Parks funds. (Future needs anticipate two more park locations.)	Spring 2021 6-12 months (PH1)
Demand for new tennis/pickle ball courts has increased and competition for space is significant. Investment in new facilities will alleviate some of these pressures. Proposed locations are Salvador Perez Park, Fort Marcy Complex, or Herb Martinez Park.	FY 22-FY27
Provides needed outdoor recreation and fitness courts.	FY 21-22

With over 3,000 units approved, pending, under construction, and/or newly completed throughout the city, the use of trails has spiked and the desire for increased connectivity citywide requires new construction of missing links among trails. These trail connections have been called out in MPO planning documents with the goal of creating a citywide alternative transportation system and increased recreational options.	
(see above)	
(see above)	
(see above)	
(see above)	
(see above)	
(see above)	
(see above)	
(see above)	
(see above)	

Expired 2014 Eligible Projects List

Project Name

Colonia Prisma Park

Las Acequias Park Phase 2

Las Soleras Park

Nava Ade Park Development (Ph2 -South Park)

San Isidro Park

SW Activity Node (SWAN - Tierra Contenta) Ph2-4

Small Parks (new)

Play Equipment (new)

Neighborhood & Community Park, Subtotal

Acequia Trail Underpass at St. Francis/Cerrillos
Acequia Trail - Otowi Rd. to Harrison Rd.

Arroyo Chamiso Trail - Villa Linda Park to Gov. Miles Rd.
Cañada Rincon Trail - Calle Mejia to Cam. Francisca/Rincon
Dale Ball Trail Improvements and Extensions
La Tierra Trail - Connections to Cam. De las Crucitas & Montoyas
MRC Trail Improvements and Extension
Rail Trail - Pen Road to Alta Vista
Tierra Contenta Trail - Buffalo Grass Rd. to Camino Entrada

Trails, Subtotal

Parks & Trails, Total

Cost Estimate
50,000
89,000
7,250,000
2,115,000
20,000
18,670,000
500,000
200,000
28,894,000
3,500,000
535,000

610,000
1,250,000
50,000
800,000
225,000
660,000
600,000
8,230,000
37,124,000

Potential Projects Eligible for Impact Fee Funds

last updated 10/16/

Fire (Proposed 2021-27)

Project Name	Cost Estimate (Portion Eligible)
New Station (Agua Fria) + Equipment	5,037,375.00
New Station (Las Soleras) + Equipment	5,037,375.00
Fire Station #5 Remodel	4,875,000.00
Fire Station #6 Remodel	3,090,750.00
Bunker/Turnout Fire Safety Gear	110,000.00
Fire Apparatus storage	300,000.00
Fire Hoses	50,000.00
Conex Boxes	20,000.00
Total	18,520,500.00

typical urban station	\$450-\$500/sf
office, training	\$275-325/sf
apparatus storage	\$325-375/sf

Description & Notes	Potential Timeline
New construction; typical urban station: 10,605sf @ \$475/sf	>2021
New construction; typical urban station: 10,605sf @ \$475/sf	>2021
Remodel project to expand capacity; office, training: 15,000sf @ \$325/sf	>2021
Remodel project to expand capacity; apparatus storage: additional 8,242sf @ \$375/sf	>2021
The Project would pay for 42 sets of gear. The gear is to expand the ability to help with protecting the firefighters on structure fires. It has a life span of > 10 years. This gear will help with expanded fire services from expanding population growth in Santa Fe.	Spring-Summer 2021
Structure used to store, protect, and secure fire apparatus stored outside	2022
Additional fire hoses needed for fire apparatus operation	2021
Need for additional storage areas to protect/secure equip	2021

Fire (2013/14)**Improvement**

New Station (Agua Fria)

New Station (Las Alamos)

Fire Station #5 (Las Alamos)

Fire Station #6 (Las Alamos)**Total**

Note: Costs from 2013/14

Note that all capital costs are eligible for funding.

4)

Building Sq. Feet		Building Cost	Equipment Cost	Total Eligible Cost
Existing	Proposed			
0	10,605	\$2,520,000	\$673,000	\$3,193,000
0	10,605	\$2,520,000	\$525,000	\$3,045,000
10,156	15,000	\$1,151,000	\$0	\$1,151,000
1,422	2,272	\$250,000	\$0	\$250,000
11,578	38,482	\$6,441,000	\$1,198,000	\$7,639,000

2013-14 should be updated with 2020 costs

Capital facilities (building and equipment) must have a life expectancy of at least 10 years
 All projects must be "growth related" meaning that they must expand capacity at currently-provided

d levels-of-service

cost/sf

Potential Projects Eligible for Impact Fee Funds

Police (proposed 2021-27)

Improvement	Cost
Professional Standards-Camino Entrada	\$200,000
Police Support Operations Office	\$220,000
Police Vehicle Lot	\$406,000
North Community Substation	\$905,000
South Community Substation	\$905,000
Mobile Mini Connex Boxes	\$120,000
SWAT BearCat Rescue Truck	\$300,000
EOD BearCat Command Vehicle	\$350,000
Firearms Training System	\$200,000
Total	\$3,606,000

last updated 10/16/20

Description & Notes

ADA Compliance - quite a bit of improvements to building and parking lot to upgrade building type.

Upgrades for building previously used by Records on Siringo Road - roof, installation of walls/office areas, carpet/flooring, security camera and system.

Construction of building with garages, lifts, and storage area for vehicle and equipment maintenance and storage

*Includes Cost for Land. Community Substation with bathrooms, (2) offices, conference room, equipment changing station, and report processing equipment

*Includes Cost for Land. Community Substation with bathrooms, (2) offices, conference room, equipment changing station, and report processing equipment

Climate controlled Secured Storage solution for Records, Equipment, and Motor Cycles/ATVs. Due to the need for increased capacity to maintain required records as required by law and to maintain equipment in a serviceable condition and allow the additional storage of equipment through growth.

Vehicle required to expand the deployment capacity for high risk incidents and will supplement the current armored response vehicle. This will allow the ability for a second tactical deployment to manage two incidents simultaneously with current staff.

Vehicle required to expand the deployment capacity for high risk incidents, can safely allow deployment of personnel and equipment into incidents where the threat of injury by gunfire exists and will supplement the current unarmored bomb response vehicle. This will also allow (2) separate EOD response teams with all required equipment to manage two incidents simultaneously with current staff.

A critical training tool that can be utilized at different training venues, increasing the ability for training opportunities to sworn Department members concerning use of force situations..

Police (2014-2020)

Improvement	Cost
Professional Standards-Camino Entrada	\$125,000
Police Records	\$220,000
Police Main Facility / Evidence Room	\$300,000
Total	\$645,000

Note: Costs from 2013-14 should be updated with 2020 costs

Note that all capital facilities (building and equipment) must have a life expectancy of at least 10 years
Note that eligible projects must be "growth related" meaning that they must expand capacity at currently-pr

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