



AGENDA

BICYCLE AND PEDESTRIAN
ADVISORY COMMITTEE
JANUARY 13, 2022
5:30 PM
ATTEND VIRTUALLY

SPECIAL PROCEDURES FOR BICYCLE AND PEDESTRIAN ADVISORY COMMITTEE MEETING

Attendance: In response to the State’s declaration of a Public Health Emergency, the Mayor’s Proclamation of Emergency, and the ban on public gatherings in excess of those permitted in the current Public Health Order, and the need to incorporate technology and practices to re-institute in-person meetings consistent with the limitations established by the Order, the Bicycle and Pedestrian Advisory Committee meeting will be conducted virtually.

Viewing: Members of the public may join the Zoom meeting by internet or phone, as follows:

Internet: To join the Zoom meeting on the internet using a computer, laptop, smartphone, or tablet, use the following link: <https://santafenm.gov.zoom.us/j/7891823684?pwd=K2pEOGpNa0p2NmhvS0d2ajdpOTR4Zz09>.

Passcode: 8J5KrN

Attendees should use the “Raise Hand” function to be recognized by the Chair to speak at the appropriate time.

Phone: To join the Zoom meeting using a phone, use the following phone numbers and Webinar ID: **US: 1 (346) 248-7799 - Webinar ID: 789 182 3684 - Passcode: 8J5KrN**
Phone attendees should press *9 to use the “Raise Hand” function to be recognized by the Chair to speak at the appropriate time.

The agenda and packet for the meeting will be posted at <https://santafe.primegov.com/public/portal>.

1. **CALL TO ORDER**
2. **ROLL CALL**
3. **APPROVAL OF AGENDA**



AGENDA

**BICYCLE AND PEDESTRIAN
ADVISORY COMMITTEE
JANUARY 13, 2022
5:30 PM
ATTEND VIRTUALLY**

4. APPROVAL OF MINUTES

- a. December 16, 2021

5. COMMUNICATIONS FROM THE PUBLIC

6. COMMUNICATIONS FROM OTHER AGENCIES

- a. Santa Fe Metropolitan Organization, Erick Aune, AICP, SFMPO Officer
- b. Santa Fe Conservation Trust, Tim Rogers, Trails Manager
- c. City of Santa Fe Public Safety Committee, Khalil Spencer, BPAC Representative and Vice Chair
- d. Santa Fe Conservation Trust's Safe Route to School Planning Committee, Phil Lucero, BPAC Representative

7. DISCUSSION AND POSSIBLE ACTION ITEMS

- a. BPAC Strategic Plan (Yolanda Eisenstein, Planning, Policy and Law Subcommittee Chair)
- b. Idaho Stop Law for Santa Fe (Khalil Spencer, BPAC Vice Chair)
- c. League of American Bicyclists City of Santa Fe Report Card and its Implications (Khalil Spencer, BPAC Vice Chair)
- d. Staff Report (Romella Glorioso-Moss, BPAC Staff Liaison)
 - a) BPAC Subcommittee Memberships
 - b) Public Works Budget Preparation
 - c) Roadway and Trails Project Priorities
- e. BPAC Survey Results Implications (Judith Gabriele, Promotion, Education and Programming Subcommittee Chair)
 - a) Which responses stood out the most?
 - b) How might the results help inform our strategic plan and priorities?



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c) Are there specific issues that might be most pertinent to one or more of our subcommittees?

Please refer to the December 16, 2021 minutes for discussion of this agenda item.

8. **MATTERS FROM STAFF**
9. **MATTERS FROM THE COMMITTEE**
10. **MATTERS FROM THE CHAIR**
11. **NEXT MEETING: Thursday, February 10, 2022**
12. **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.



MINUTES

BICYCLE AND PEDESTRIAN
ADVISORY COMMITTEE
DECEMBER 16, 2021
5:30 PM
VIRTUAL MEETING

1. CALL TO ORDER

Chair Garcia called the meeting to order at 5:30 pm.

2. ROLL CALL

Members Present:

Chair Michael Garcia
Member Erick Aaboe
Member Terence Foreback
Member Judith Gabriele
Member Tony Gerlicz
Member Michelle Hoffman
Member Phil Lucero
Member Ben Pingilley

Members Excused:

Member Yolanda Eisenstein
Member Khal Spencer

Others Attending:

Romella Glorioso-Moss, Staff Liaison
Erick Aune, SFMPO
Hannah Burnham, SFMPO
Philip Crump, CoSF Resident
Michael Herrera, District 3 Resident
Lara Miller, PPL Subcommittee Member
Tim Rogers, SFCT
Leah Yngve, SFMPO

3. APPROVAL OF AGENDA



MINUTES

BICYCLE AND PEDESTRIAN
ADVISORY COMMITTEE
DECEMBER 16, 2021
5:30 PM
VIRTUAL MEETING

MOTION: Member Aaboe moved, seconded by Member Gabriele, to approve the Agenda as amended.

VOTE: The motion was on the following Roll Call vote:

For: Chair Garcia, Member Aaboe, Member Foreback, Member Gabriele, Member Gerlicz, Member Hoffman, Member Lucero, Member Pingilley

Against: None

Abstain: None

Taken off the Agenda are items # 6 . c “ P u b l i c S a f e t y # 7 . 2 . c (2 n d b u l l e t p o i n t) “ B P A C S t r a t e g i c P l a n ” ; a n d # 7 . 2 .

4. APPROVAL OF MINUTES

a. August 12, 2021

b. October 14, 2021

MOTION: Member Foreback moved, seconded by Member Gerlicz, to approve the August 12, 2021 minutes as presented.

VOTE: The motion was on the following Roll Call vote:

For: Chair Garcia, Member Foreback, Member Gabriele, Member Gerlicz, Member Lucero, Member Pingilley

Against: None

Abstain: Member Aaboe, Member Hoffman



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MOTION: Member Foreback moved, seconded by Member Gabriele, to approve the October 14, 2021 minutes as presented.

VOTE: The motion was approved on the following Roll Call vote:

For: Chair Garcia, Member Foreback, Member Gabriele, Member Gerlicz, Member Hoffman, Member Pingilley

Against: None

Abstain: Member Aaboe, Member Lucero

5. COMMUNICATIONS FROM THE PUBLIC

6. COMMUNICATIONS FROM OTHER AGENCIES

- a. Santa Fe Metropolitan Planning Organization, Leah Yngve, Senior Transportation Planner
See Exhibit A.
- b. Santa Fe Conservation Trust, Tim Rogers, Trails Manager
- c. City of Santa Fe Public Safety Committee, Khalil Spencer, BPAC Representative & Vice Chair
- d. Safe Route to School Planning Committee (Phil Lucero, BPAC Representative)

7. DISCUSSION AND POSSIBLE ACTION ITEMS

- a. Planning, Policy and Law Subcommittee Appointment (Chair Garcia)



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- Erick Aaboe (New BPAC member representing County of Santa Fe, replacing Ms. Yvette Serrano; term ending 06.30.2022)

b. SWAN Park Trail Request (Michael Herrera, District 3 Constituent)

SFMPO will organize a field visit to SWAN Park with BPAC members and others who are interested in this project to assess the trail connectivity of Mutt Nelson neighborhood. Erick Aune mentioned that the advantage of Mr. Michael Herrera's connectivity project is already included in the Bicycle Master Plan. Mr. Herrera is very willing to join the field visit and show BPAC members alternative routes. Depending on the number of BPAC members who can participate, Staff Liaison may need to post a Notice for Special Meeting in PrimeGov. Quorum is 6.

c. Committee Members Orientation

1. Administrative (Romella Glorioso-Moss, Staff Liaison)

- Public Works Department, Engineering Division, Roadway and Trails
- Resolution 2021-8
- Members' Roles and Responsibilities

Staff Liaison reminded all members them. All members need to be aware of the Open Meetings Act. BPAC quorum is 6. Rolling quorum applies to any type of communication including e-mail, telephone, mail, face-to-face.

Chair Garcia also reminded every meeting because our meetings are open to the Public. The Public cannot see what we write in the chat box therefore violating the Open Meetings Act.

2. Plans

- SFMPO Master Plans (Bicycle, Pedestrian & Transportation) (Erick Aune, SFMPO Officer)



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See Exhibit B

- BPAC Strategic Plan (Romella Glorioso-Moss, Staff Liaison on behalf of Member Eisenstein, Planning, Policy & Law Subcommittee Chair)
- d. The Idaho Stop Law (Khalil Spencer, BPAC Vice Chair)
- e. Complete Streets Draft Resolution (Erick Aune, SFMPO Officer)

Chair Garcia is very willing and interested to support this Resolution.
- f. Staff Liaison Report (Romella Glorioso-Moss)

8. SUBCOMMITTEE COMMUNICATIONS

- a. Promotion, Education and Programming (Judith Gabriele, Chair)

See also Exhibit C.

Slide 1

BPAC conducted a survey this past fall to ascertain how much people know about and how they use existing cycling and pedestrian infrastructure in Santa Fe. We started the survey on Oct 9 at the Santa Fe Century packet pick up event and SFMPO disseminated leaflets explaining the survey. The survey was extended through November 15 at the suggestion of the Chair. Thanks to Romella and the MPO, especially Leah, for their work on this survey and also to Public Utilities Dept Director Shannon Jones for donating water bottles as our giveaways.

Slide 2

The number of respondents exceeded our expectations. Although 18 questions were asked, we're reporting results regarding pop up bike lanes and Leah reported on this earlier. Other questions were qualitative in nature and are h



City of Santa Fe

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findings of the whole survey with Planning, Policy and Law and anyone else who's interested for updating our St

Slide 3

This slide is interesting because although a number of participants at the Santa Fe Century were tourists, only 4% of survey respondents were tourists. We included tourists in our survey because bicycle infrastructure compared with where they come from.

Slide 4

This slide speaks to the equity issue. It confirms some of my assumptions about which districts may get more attention and be more engaged and which ones we need to engage with more. It may also be a reflection of where the infrastructure is, again an equity issue. It also reinforces the reality that many more applicants for membership to BPAC come from District 1 compared to other districts. Our current membership is the first time that all 4 City Council Districts and the County are represented equally in BPAC.

Slide 5

Two thirds of our respondents were aware of BPAC, which is a pleasant outcome, but it might just be respondent bias, since folks who are more active cyclists may have been more likely to know about and answer the survey.

Slide 6

Our respondents were mostly from Districts 1 and 2, which are more centrally located. It may also represent a bias towards the more centrally located trails and provides some good information for BPAC regarding education and promotion of trails.

Slide 7

The response to this question was not a surprise at all. Many respondents were cyclists who participated in the Santa Fe Century so fewer young people or schoolchildren likely participated in the survey. The majority of survey respondents bicycle for exercise and entertainment; not so much for these other reasons. This finding corresponds to the survey result conducted for the City of Santa Fe Multi-Modal Transportation Study conducted early this year. Slides 8 &



MINUTES

9 may give light to some of the reas primary mode of transportation.

Slide 8

This slide shows “connectivity” is key for pedestrian trail access and infrastructure need to be a priority for BPAC and the city.

Slide 9

These results also strongly speak to the need for better infrastructure. Physically separated/protected bike lanes, desired by 90% of all respondents, is the single most important bicycle infrastructure that could increase bicycling in the city.

Slide 10

Given Santa Fe’s aging population, majority of respondents were older. “This is which is pretty common in surveys co

Slide 11

We heard from males and females roughly equally.

Slide 12

This may be reflective of who has the means to take a survey. Nevertheless, more than 68% of survey respondents have a higher household income than the average city resident, with the median household income for Santa Fe in 2019 at about \$58,000.

For discussion

- Which responses stood out the most?
- How might the results help inform our strategic plan and priorities?
- Are there specific issues that might be most pertinent to one or more of our subcommittees (Promotion, Education and Programming; Planning, Policy and Law; and Technical Review)?

One takeaway is that even Santa Fe’s most adv ones who responded to the survey, identify access and safety as barriers to



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biking more. If our well-resourced populations with more control over their environments are worried about safety and access, less advantaged populations probably feel it as much or more.

9. **MATTERS FROM STAFF**

10. **MATTERS FROM THE COMMITTEE**

11. **MATTERS FROM THE CHAIR**

The Chair thanked all members for their volunteer work; mentioned that he does not know if Mayor Webber will reappoint him as Chair of BPAC but will know in January 2022; and wished everyone a safe and happy holiday season.

12. **NEXT MEETING: January 13, 2022**

13. **ADJOURN: 8:07 pm**

Romella glorioso-Moss

Liaison

Chair

**PASEO DE PERALTA
OCTOBER 9TH, 10TH**



SPEED LIMIT 25

Today!
**POP-UP
PROTECTED
BIKE LANE
DEMONSTRATION**

What the heck is a protected bike lane?
A protected bike lane is like a normal bike lane except it includes a physical barrier between the car lane and the bicycle lane. This increases safety AND comfort for people biking!

But why do a demonstration?
A demonstration is a low-cost and low-commitment way to try this type of bike lane. Will it work here? Do people like it? Let's find out!

PROTECTED BIKE LANE FUN FACT:
They're safer for **EVERYONE** on the road, not just people biking!

Use the QR code or visit santafempo.org for more info and to let us know what you think about it!

SPONSORED BY
AARP



BENEFITS OF PROTECTED BIKE LANES

1 Safer for everyone¹

2 Boost economic growth²

3 More people biking → less GHG³

4 Cheaper than trails⁴

5 All ages and abilities bike network⁵

SAFETY IS A MAJOR BARRIER TO BIKING IN SANTA FE

2021 Multimodal Transition Plan:

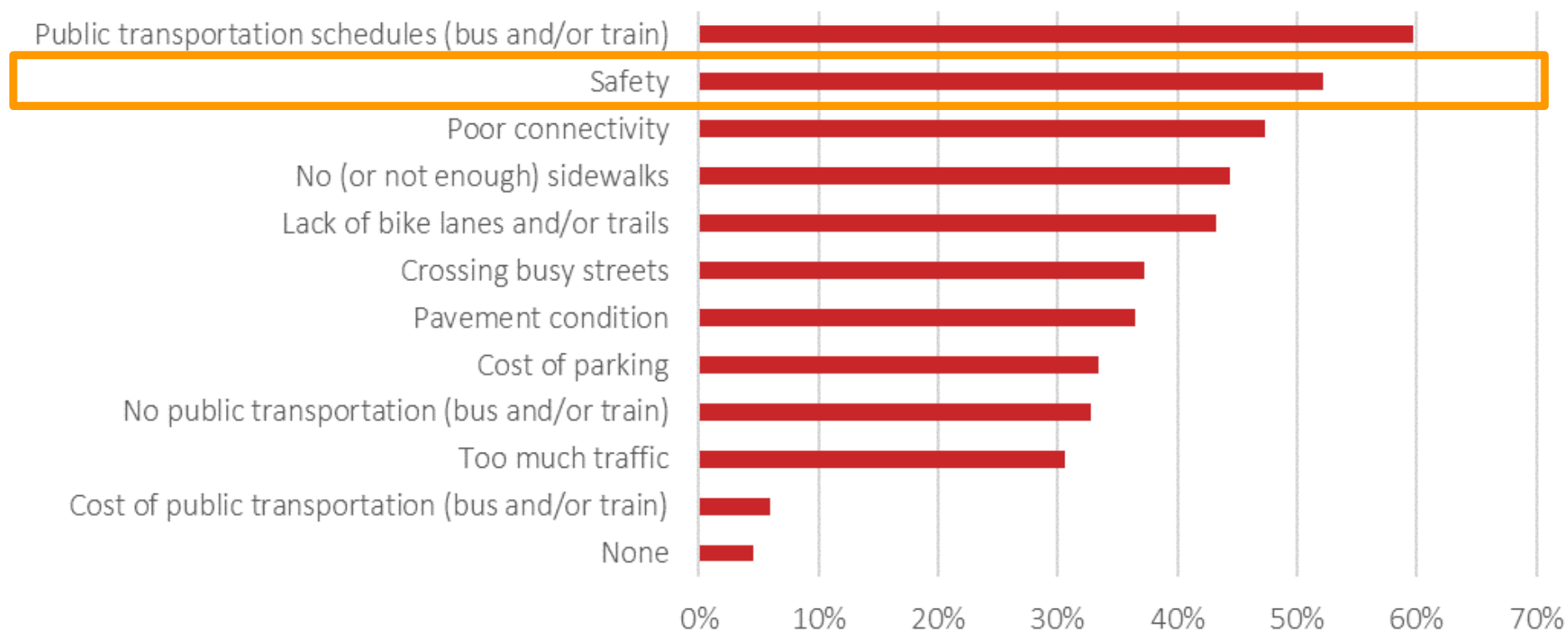
If you would like to bike more (for trips to school, work, errands, recreation), but don't, what is the biggest factor or constraint that keeps you from doing so?

	# Responses	% Respondents
Traffic safety concerns	483	68%
Lack of bike paths or bike lanes	396	56%
Don't feel safe biking in bike lanes	315	44%
Personal safety concerns	255	36%
Destinations are too far away	163	23%
Things I need to carry are too heavy	155	22%
NA: I am not interested in bicycling more	139	20%
Takes too much time	119	17%
I have a bike I want to use but it needs to be repaired	67	9%
Concerned about bicycle theft/my bike was stolen	12	2%
Disability/Health Issues	8	1%
Weather	6	1%
Other	10	1%
Total Responses	2,128	
Total Individual Respondents	711	100%

SAFETY IS A MAJOR BARRIER TO BIKING IN SANTA FE

2020-2045 Metropolitan Transportation Plan:

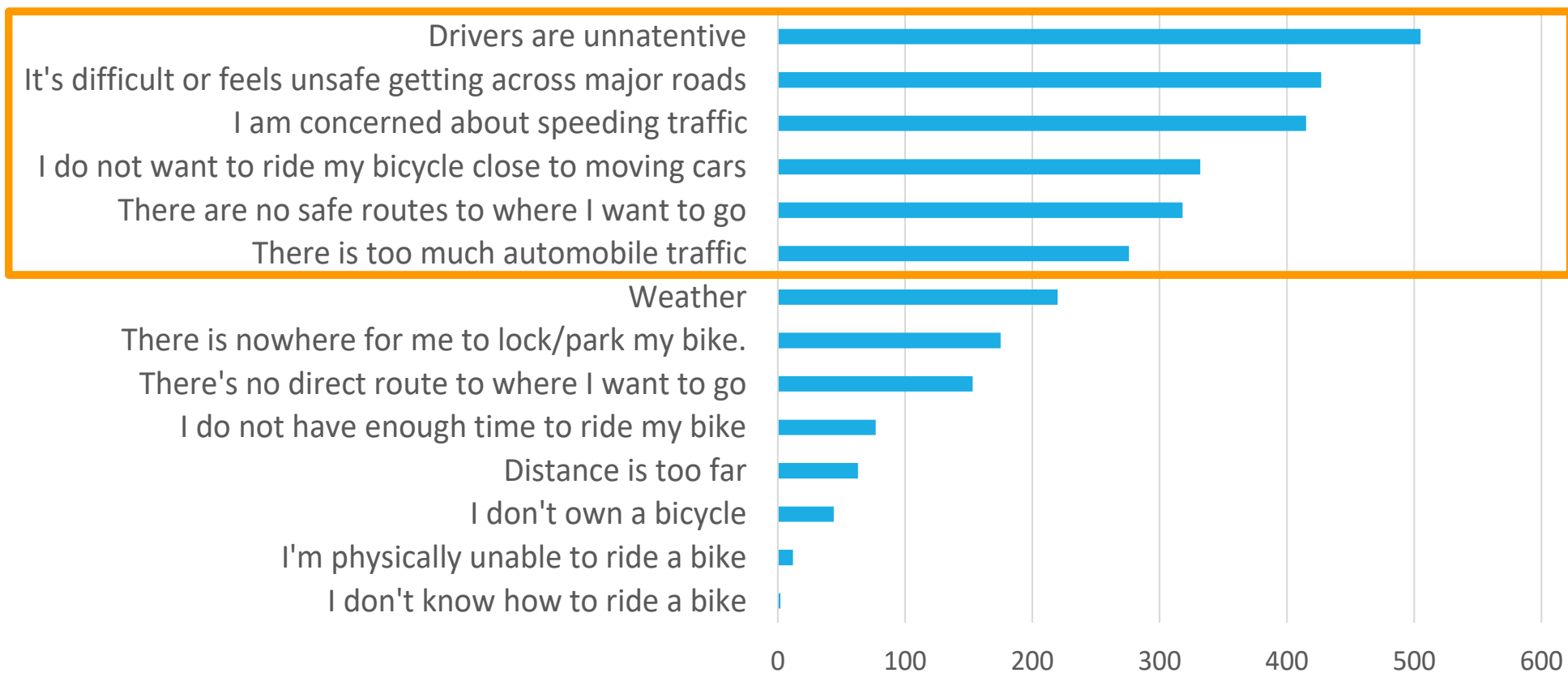
Which of the following barriers influence you the most when considering transportation options?



SAFETY IS A MAJOR BARRIER TO BIKING IN SANTA FE

2019 Bicycle Master Plan:

Below is a list of potential barriers to an individual's capability or willingness to ride a bicycle. Please choose all that apply to you.



POP-UP PROTECTED BIKE LANE GOALS

Demonstrate what they are & how they work

Start the conversation – is this what people want?

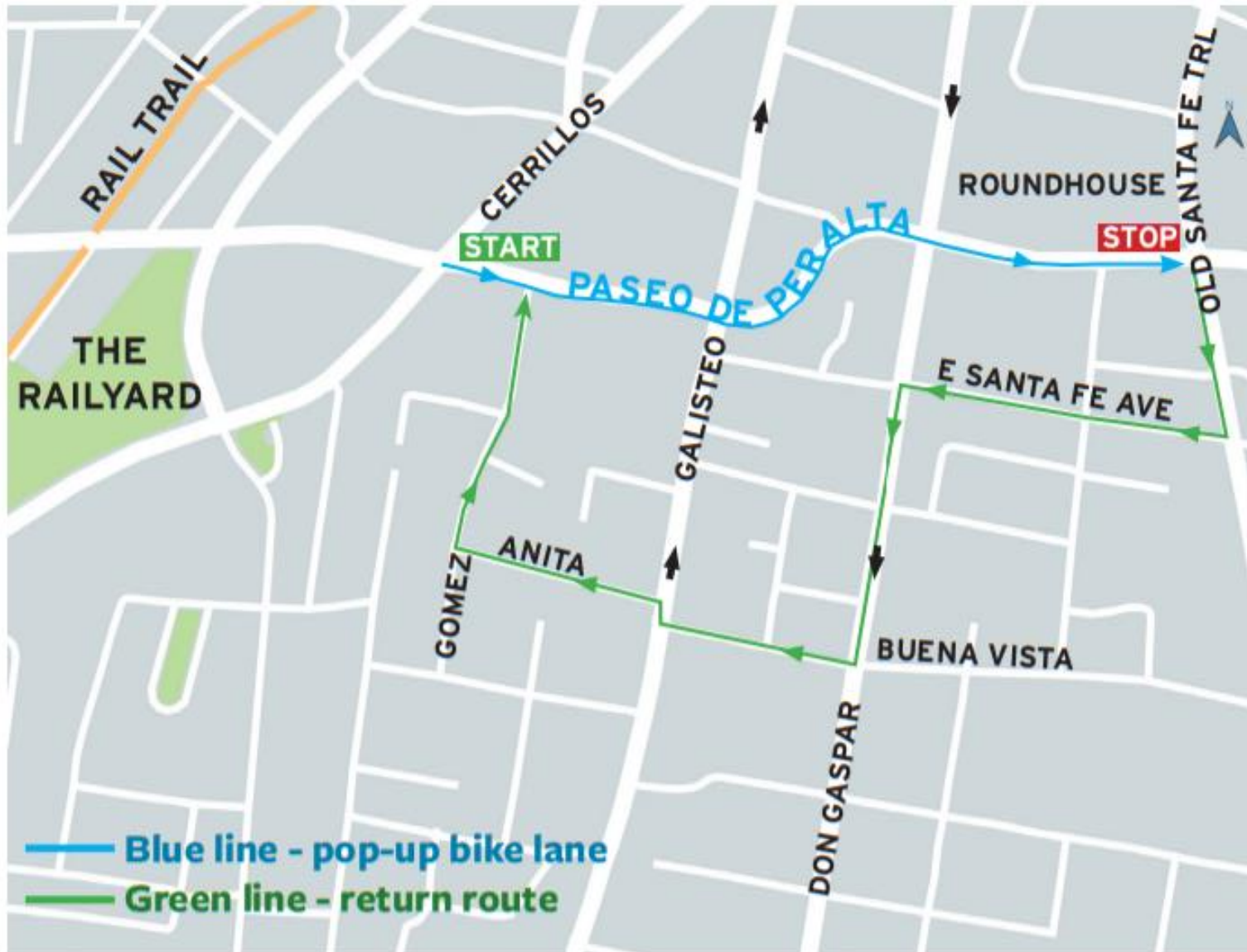
Work towards the Bicycle Master Plan Goal

SEPARATED (PROTECTED) BIKEWAY



MPH	≤25	30-35	≥40
2012	0 mi	0 mi	0 mi
2018	0 mi	0 mi	0 mi
TARGET			
2024	-	1 mi	-

PASEO DE PERALTA PROTECTED BIKE LANE OCTOBER 9TH AND 10TH





Signage
and
setup



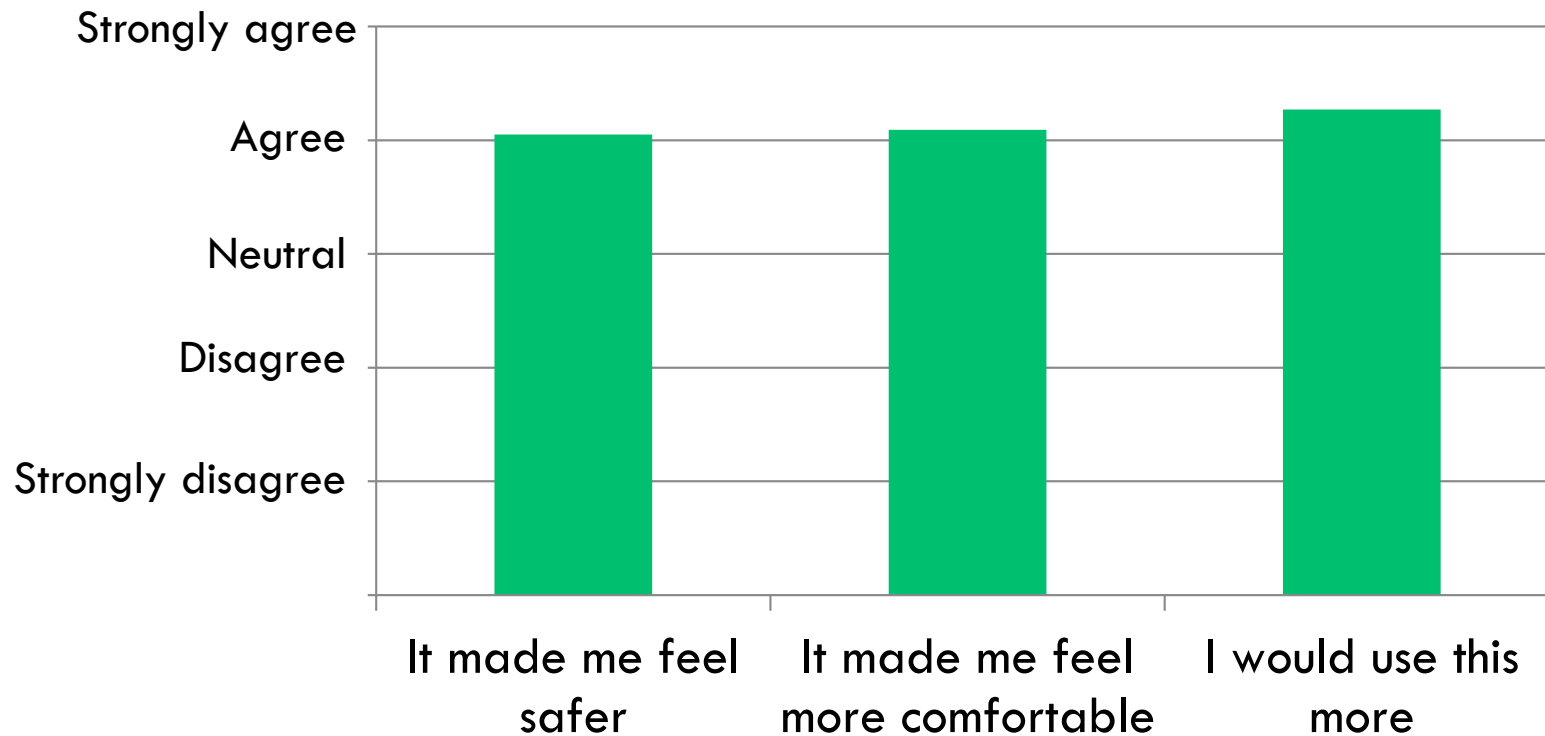
All ages came out!



Over 650 people
biked it



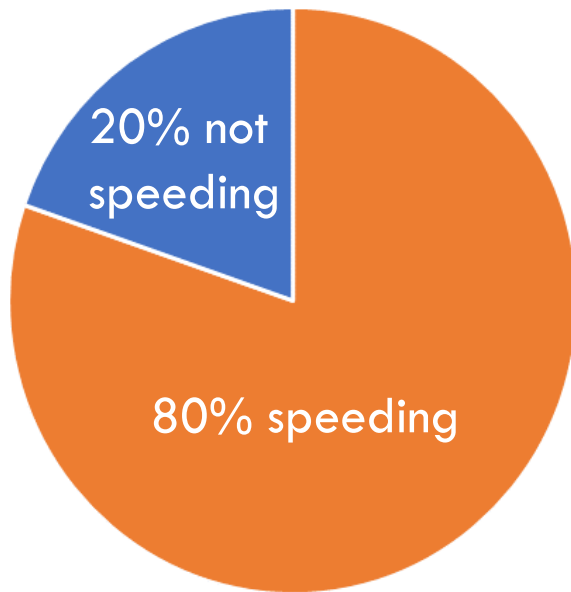
DID PEOPLE LIKE IT?



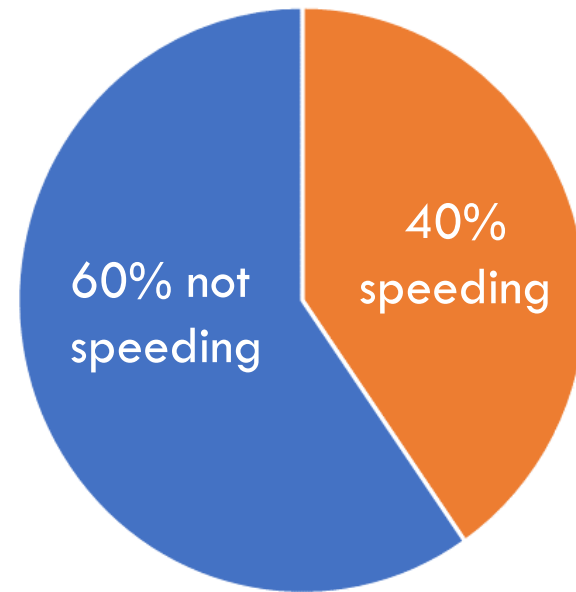
Source: BPAC survey where 22 respondents had experienced the protected bike lane. Weighted average of responses is shown.

WERE VEHICLE SPEEDS AFFECTED? 25 MPH SPEED LIMIT

No bike lane – status quo*



Protected bike lane**

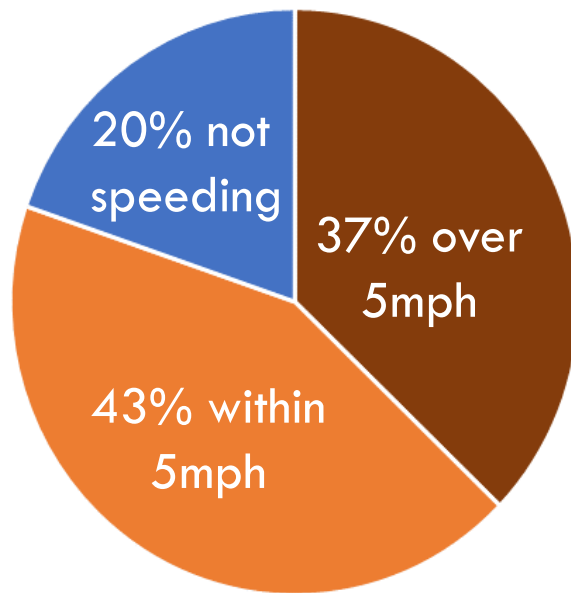


* 1,451 car speeds recorded over two 2-hour windows Oct. 16-17

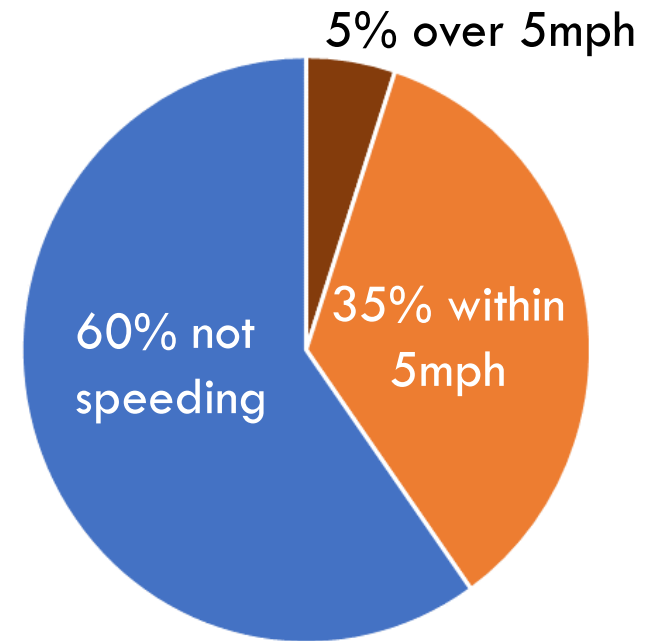
** 1,148 car speeds recorded over two 2-hour windows Oct. 9-10

WERE VEHICLE SPEEDS AFFECTED? 25 MPH SPEED LIMIT

No bike lane – status quo*



Protected bike lane**



* 1,451 car speeds recorded over two 2-hour windows Oct. 16-17

** 1,148 car speeds recorded over two 2-hour windows Oct. 9-10

WHY DO SPEEDS MATTER?

● If hit by a person driving at:

● Person Survives the Collision

● Results in a Fatality

20 MPH



30 MPH

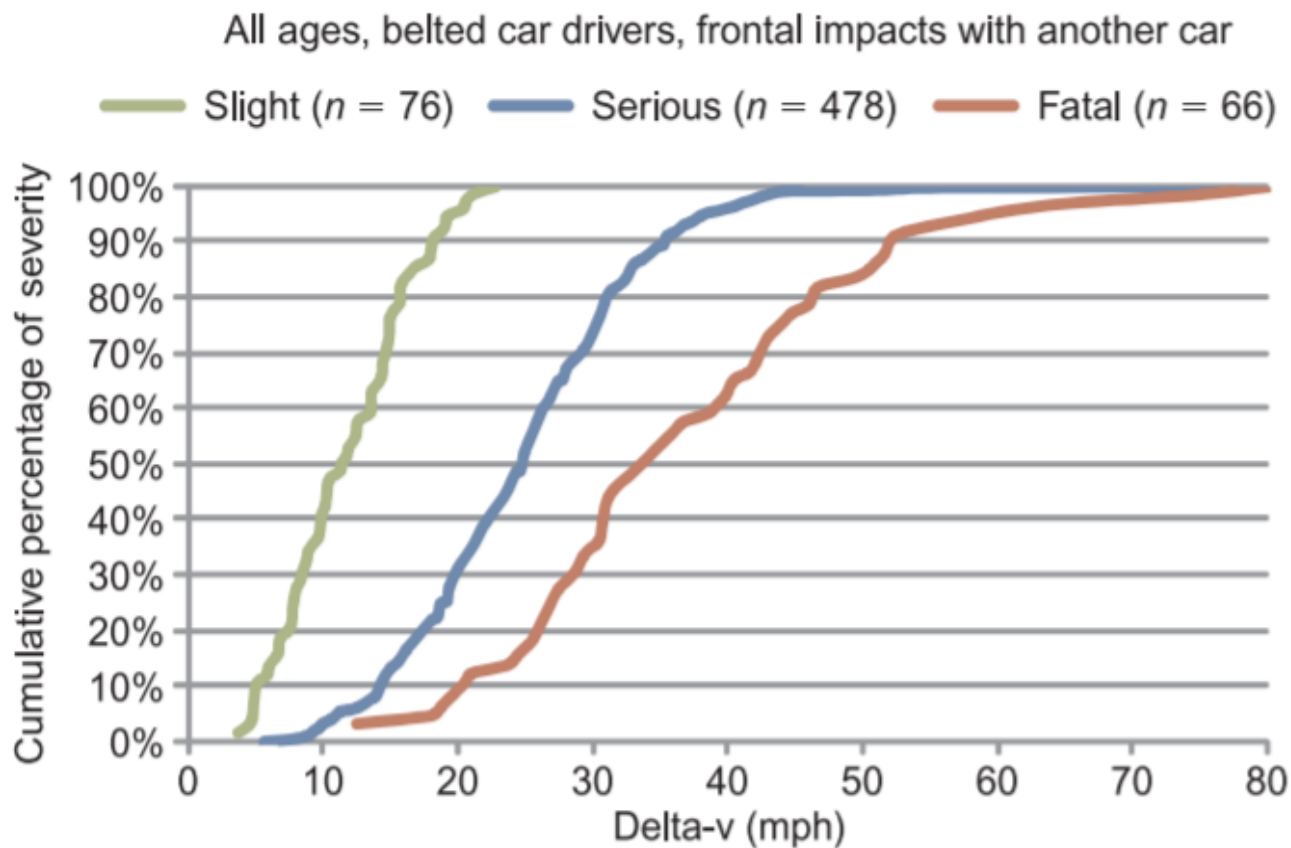


40 MPH



WHY DO SPEEDS MATTER?

Figure 3.1: Cumulative speed curves for car drivers in cars with a frontal impact



CONCLUSIONS

- ❑ People consistently name safety as the #1 barrier to biking more
- ❑ Physical separation made people feel safer
- ❑ Excessive vehicle speeds were dramatically reduced
- ❑ Protected bike lanes are an evidence-based way to make roads safer for people biking, walking, and driving

NEXT STEPS

Safe Routes
to School
events

Bike Month -
May

Public or
stakeholder
driven events



Did you feel safer?

Yes	No
1	1



PASEO DEL SOL
11/30/21

REFERENCES

1. Wesley E. Marshall, Nicholas N. Ferenchak. Why cities with high bicycling rates are safer for all road users. Journal of Transport & Health, Volume 13, 2019, 100539, ISSN 2214-1405
<https://doi.org/10.1016/j.jth.2019.03.004> .
2. [Protected Bike Lanes Mean Business](#), Report by People for Bikes and Alliance for Biking & Walking, 2013
3. Numerous studies www.peopleforbikes.org/statistics/economic-benefits
4. National Association of City Transportation Officials
nacto.org/publication/urban-bikeway-design-guide/cycle-tracks/one-way-protected-cycle-tracks/
5. [Santa Fe Metropolitan Bicycle Master Plan](#)

THANK YOU



LIVEABLE COMMUNITIES

The Santa Fe MPO is...



City of Santa Fe



Santa Fe County



Pueblo of Tesuque



NMDOT

- Hannah Burnham, Senior Transportation Planner
- Leah Yngve, Senior Transportation Planner
- Erick Aune, MPO Director

X: THE HEROES and HEROINES OF THE MPO

Each of these three master plans provide credence, respect and support to the mobility option they represent at the same time honoring a balanced multi-modal system and yes have a bit of magic in them.



SANTA FE METROPOLITAN BICYCLE MASTER PLAN 2019

BICYCLE MASTER PLAN

The Bicycle Master plan is your commitment to include bicycling as both a key component of all transportation projects and stand alone facilities throughout the metro area.

The Bicycle Master Plan is comprehensive in scope and details projects, programs, design recommendations pulled together with a strong vision for a bicycle friendly community.



SANTA FE METROPOLITAN PUBLIC TRANSIT MASTER PLAN

PUBLIC TRANSIT MASTER PLAN

Santa Fean's invested in bus service more than twenty years ago since then the metro area includes three different bus service providers and the Rail Runner.

The Public Transit Master Plan identifies opportunities to maximize network capacity, collaborate amongst service providers and expand the system efficiently in the long-term.

SANTA FE METROPOLITAN PEDESTRIAN MASTER PLAN

PEDESTRIAN MASTER PLAN

The Pedestrian Master Plan is your recognition that walking is NOT alternative transportation but a fundamental right to all persons no matter their ability, to both move through and access the metro area without a vehicle.

The Pedestrian Master Plan details the benefits of walking, supports a pedestrian's point of view in light of all transportation improvements and calls for stand alone pedestrian facilities with dedicated funding sources. Walking never felt so good!

"DON'T LET THE MUGGLES GET YOU DOWN!"




Metropolitan Transportation Plan 2020 – 2045



Public Transit
Master Plan
Adopted 2015



Pedestrian
Master Plan
Adopted 2015



Bicycle
Master Plan
Adopted 2012, Update 2019



METROPOLITAN BICYCLE



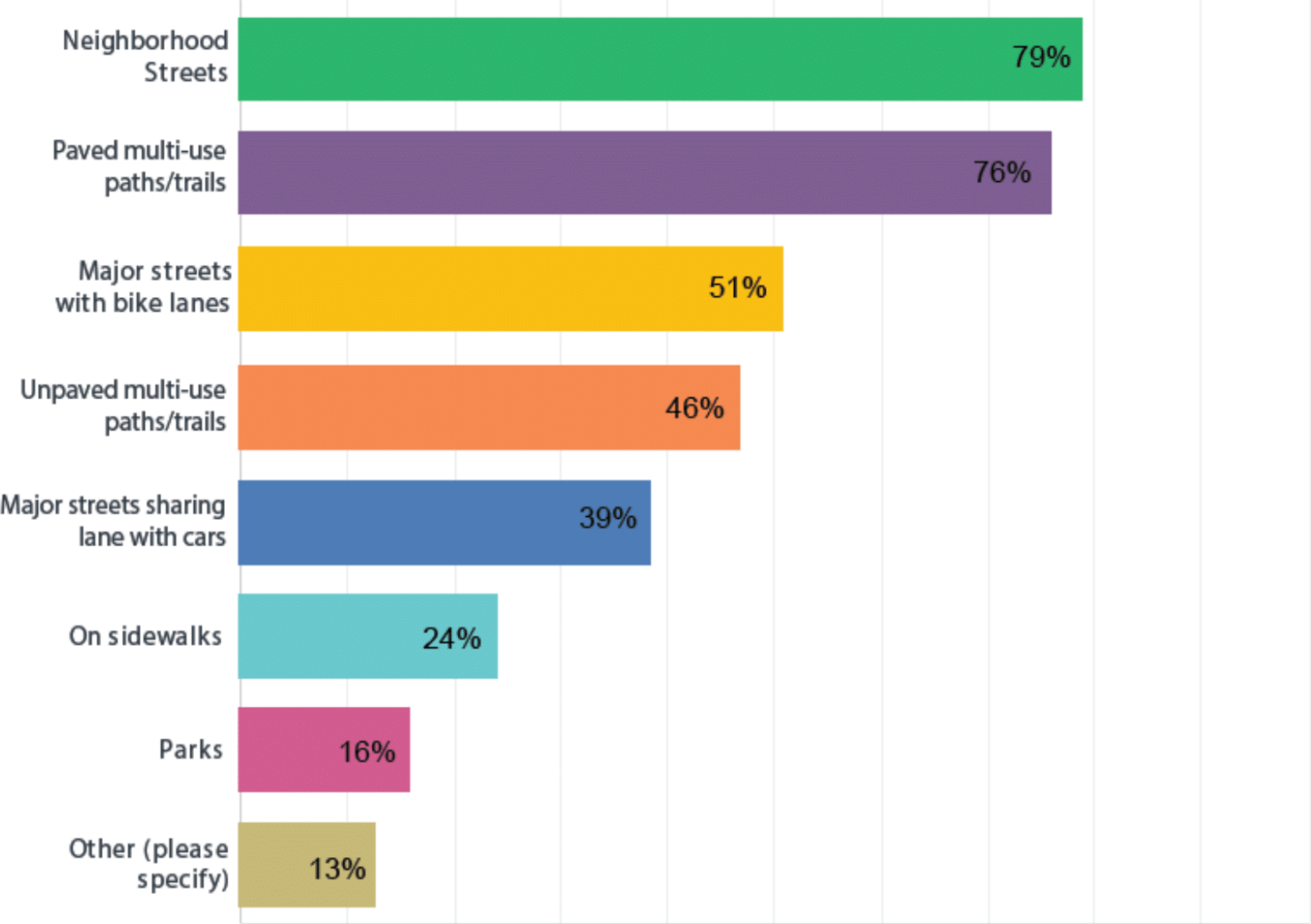
SANTA FE METROPOLITAN BICYCLE MASTER PLAN

2019

SANTA FE METROPOLITAN PLANNING ORGANIZATION



Q10 Where do you usually ride in Santa Fe? (Choose all that apply)



Stakeholder Input



Local Stakeholders meet at the Chain Breaker Collective to plan for annual Santa Fe Bike Week and how to leverage events where people can review a draft Master Plan.

PHASE A PROJECTS: TRAIL IMPROVEMENTS

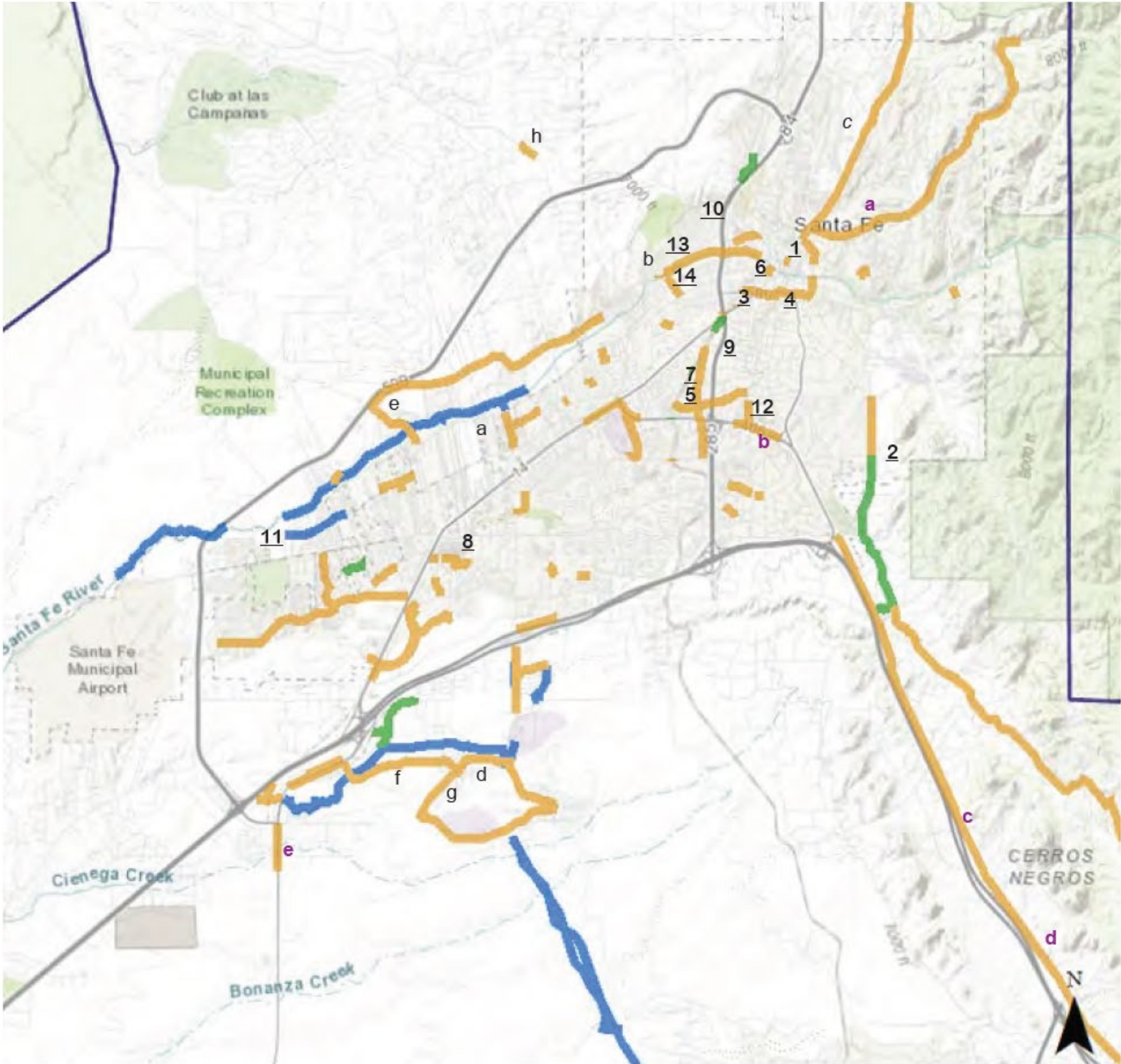
Figure 4.1: Implementation Plan - Phase A Project List: Trail Improvements

Phase A: 2019-2024, listed in order of agency, then type of project				
Type of Improvement	Improvement	Miles	Score	Cost Range
(1) City-Lead Trail Construction (in rough order of priority)				
1	Multi-Use Trail	RIVER TRAIL Connection between Cottonwood Village and El Camino Real Academy (S Meadows)	0.14	39
2	Underpass	RAIL TRAIL: Underpass at St Michael's Dr.	0.10	38
3	Multi-Use Trail	ACEQUIA TRAIL: Rufina to San Felipe, with connector and crosswalk at Agua Fria (designed)	1.00	38
4	Multi-Use Trail	RAIL TRAIL Connection to Monterrey (designed and funded)	0.05	35
5	Multi-Use Trail	ACEQUIA TRAIL: Otowi to La Cieneguita via Maclovia and Hermanos Rodriguez Parks	0.36	34
6	Multi-Use Trail	ACEQUIA TRAIL: Rufina to Atajo/Las Acequias Park (pending Cielo Azul development)	0.20	34
7	Multi-Use Trail	ARROYO DE LOS CHAMISOS TRAIL: Existing NM 14 Underpass w. to Herrera Dr. at X-walk to Walmart	0.14	34
8	Multi-Use Trail	MID-TOWN CAMPUS TRAIL: Using east boundary easement, from Siringo to driveway near St. M's Dr., w/connections to LaFarge Library, Middle School, St. Michael's Village W. shopping center	0.70	34
9	Multi-Use Trail	RAIL TRAIL: Pen Rd. to Alta Vista St. (designed and funded)	0.40	34
10	Multi-Use Trail	TIERRA CONTENTA (A.C.) TRAIL: Buffalo Grass to S. Meadows (designed and funded)	0.38	34
11	Multi-Use Trail	ACEQUIA TRAIL: Connection into Larragoite Park and to Agua Fria St.	0.10	33
12	Multi-Use Trail	CABNADA RINCON TRAIL: N. Calle Mejia to Camino Francisca (@Zocalo) (designed)	0.20	33
13	Multi-Use Trail	NM CENTRAL RAIL TRAIL: Pinon Elementary School to Pueblos del Sol Trails	0.20	33
14	Multi-Use Trail	RIVER TRAIL: Connect Ramps between sidewalk and Siler Rd. (x2)	0.00	33
15	Multi-Use Trail	RIVER TRAIL: Connection south between Frenchy's & Siler (#1) - Boylan / El Rio	0.10	33
16	Multi-Use Trail	ACEQUIA TRAIL: Siler Rd. to Henry Lynch Rd.	0.60	32
17	Multi-Use Trail	FLAGMAN WAY: Westbound Connection to Baca St.	0.03	32
18	Multi-Use Trail	TIERRA CONTENTA (A.C.) TRAIL: Along S. Meadows and to Camino Entrada, via School Crossing & 1 of 2 city-owned corridors to Camino Entrada	0.60	32
19	Multi-Use Trail	ARROYO DE LOS CHAMISOS TRAIL: Connection north to Richards Ave. (via emergency route)	0.25	31
20	Multi-Use Trail	ARROYO DE LOS CHAMISOS TRAIL: Las Soleras to NM 14 and south to DDI trail at Beckner	0.20	31
21	Multi-Use Trail	ARROYO EN MEDIO TRAIL: Completing route from Zia to Sawmill	0.25	31
22	Multi-Use Trail	ACEQUIA TRAIL: Harrison to Calle de Comercio	0.05	30
23	Multi-Use Trail	ACEQUIA TRAIL: Maclovia Park to Carmelita St. via Cielo Vista Park	0.10	30
24	Easement / Trail	GAIL RYBA TRAIL: Zia to Zia Connection	0.20	30
25	Multi-Use Trail	RAIL TRAIL CONNECTIONS: Rodeo Park E. (x2-3)	0.10	30
26	Multi-Use Trail	ARROYO MASCARAS TRAIL: Consider improvements from San Francisco St. to Paseo de Peralta	0.30	28
27	Multi-Use Trail	PUEBLOS DEL SOL TRAILS: Utility Line to Camino Carlos Rey	0.20	28
28	Soft-Surface Trail	ARROYO DE LOS CHAMISOS TRAIL: Museum Hill (Cristobal Ln.) to St. John's College (with on-road wayfinding to W. Zia via Calle de Leon, Fort Union Dr., and E. Zia)	2.00	29
29	Easement / Trail	ARROYO VERDE TRAIL: Connecting Gonzales Rd. to La Vereda/Palace Ave.	0.14	27
30	Easement	ARROYO POLAY: From Upper Canyon Rd. to Dale Ball and Dorothy Stewart Trails	0.16	24
-	Crossings (at-grade)	RAIL TRAIL: Mark Crossings at Alta Vista, 2nd St., Siringo; Improve Paseo de Peralta markings; consider Manhattan, Alcala	-	-
-	Multi-Use Trails in Parks	City Park Bicycle-Pedestrian Access Improvements: Frenchy's (remove bridge bollards); Larragoite & Swan (replace gate-arms); Ragle (connect to corner Zia/Yucca); MRC (create gate to Caja del Oro Rd.)	-	-
(3) County-Lead Trail Improvements (in rough order of priority)				
1	Multi-Use Trail	RIVER TRAIL: Siler Rd. to San Ysidro Crossing, with connection to Henry Lynch Rd.	1.13	34
2	Multi-Use Trail	RIVER TRAIL: San Ysidro Crossing to Caja del Oro Grant Rd. (pave existing trail)	0.50	34
3	Multi-Use Trail	ARROYO HONDO: NM599 Station to Fire Place Rd. via abandoned I-25 on-ramp	0.25	33
4	Multi-Use Trail	RIVER TRAIL: Connect to CR62 (Caja del Oro Grant Rd.) sidewalk and to Romero Park trails	0.03	33
5	Multi-Use Trail	ARROYO HONDO: NM14 to Rancho Viejo Blvd. / Fire Station Trailhead (designed and funded)	1.00	31
6	Multi-Use Trail	ARROYO HONDO (south branch): Rancho Viejo Blvd. to w. of Richards Ave. (designed)	0.75	30
7	Multi-Use Trail	ARROYO HONDO: Connection to Dinosaur Trail & DDI Trail, including bridge over arroyo (designed)	0.40	30
8	Multi-Use Trail	ARROYO HONDO: Connection NE to Dinosaur Trail Sidepath (designed)	0.50	28
9	Soft-Surface Trail	COUNTY RAIL TRAIL: Improvements from Ave. Eldorado to US285 (construction 2019)	4.00	28
10	Soft-Surface Trail	COUNTY RAIL TRAIL Connection to Galisteo Basin Trails (crossing New Moon Overlook)	0.20	26

PHASE A PROJECTS: TRAIL IMPROVEMENTS

Type of Improvement	Improvement	Score	Miles	Cost Category	
(1) City-Lead Trail Improvements (in rough order of priority)					
1	Multi-Use Trail	GAIL RYBA TRAIL: Zia to Zia Connection	30	0.2	\$\$
2	Multi-Use Trail	RIVER TRAIL Connection between Cottonwood Village and El Camino Real Academy (S Meadows)	39	0.14	\$\$
3	Underpass	RAIL TRAIL: Underpass at St Michael's Dr.	38	0.10	\$\$\$\$
4	Multi-Use Trail	ACEQUIA TRAIL: Rufina to San Felipe, with connector and X-walk at Agua Fria (designed and funded)	38	1.00	\$\$\$
5	Multi-Use Trail	RAIL TRAIL Connection to Monterrey (designed and funded)	35	0.05	\$
6	Multi-Use Trail	ACEQUIA TRAIL: Otowi to La Cieneguita via Maclovia and Hermanos Rodriguez Parks	34	0.36	\$\$\$\$
7	Multi-Use Trail	ACEQUIA TRAIL: Rufina to Atajo/Las Acequias Park (pending Cielo Azul development)	34	0.20	\$\$
8	Multi-Use Trail	ARROYO DE LOS CHAMISOS TRAIL: Existing NM 14 Underpass w. to Herrera Dr. at X-walk to Walmart	34	0.14	\$\$\$
9	Multi-Use Trail	MID-TOWN CAMPUS TRAIL: Using east boundary easement, from Siringo to driveway near St. M's Dr., w/connections to LaFarge Library, Middle School, St. Michael's Village W. shopping center	34	0.70	\$\$\$\$
10	Multi-Use Trail	RAIL TRAIL: Pen Rd. to Alta Vista St. (designed and funded)	34	0.40	\$\$\$\$
11	Multi-Use Trail	TIERRA CONTENTA (A.C.) TRAIL: Buffalo Grass to S. Meadows (designed and funded)	34	0.38	\$\$
12	Multi-Use Trail	ACEQUIA TRAIL: Connection into Larragoite Park and to Agua Fria St.	33	0.10	\$\$\$
13	Multi-Use Trail	CABNADA RINCON TRAIL: Calle del Viento to Camino Francisca (@Zocalo) (designed and funded)	33	0.20	\$\$\$
14	Multi-Use Trail	NM CENTRAL RAIL TRAIL: Pinon Elementary School to Pueblos del Sol Trails	33	0.20	\$\$\$
15	Multi-Use Trail	RIVER TRAIL: Connect Ramps between sidewalk and Siler Rd. (x2)	33	0.00	\$
16	Multi-Use Trail	RIVER TRAIL: Connection south between Frenchy's & Siler (#1) - Boylan / El Rio	33	0.10	\$\$\$
17	Multi-Use Trail	ACEQUIA TRAIL: Siler Rd. to Henry Lynch Rd.	32	0.60	\$\$\$
18	Multi-Use Trail	FLAGMAN WAY: Westbound Connection to Baca St.	32	0.03	\$
19	Multi-Use Trail	TIERRA CONTENTA (A.C.) TRAIL: Along S. Meadows and to Camino Entrada, via School Crossing & 1 of 2 city-owned corridors to Camino Entrada	32	0.60	\$\$\$
20	Multi-Use Trail	ARROYO DE LOS CHAMISOS TRAIL: Connection north to Richards Ave. (via emergency route)	31	0.25	\$\$
21	Multi-Use Trail	ARROYO DE LOS CHAMISOS TRAIL: Las Soleras to NM 14 and south to DDI trail at Beckner	31	0.20	\$\$
22	Multi-Use Trail	ARROYO EN MEDIO TRAIL: Completing route from Zia to Sawmill	31	0.25	\$\$\$
23	Multi-Use Trail	ACEQUIA TRAIL: Harrison to Calle de Comercio	30	0.05	\$
24	Multi-Use Trail	ACEQUIA TRAIL: Maclovia Park to Carmelita St. via Cielo Vista Park	30	0.10	\$
25	Multi-Use Trail	RAIL TRAIL CONNECTIONS: Rodeo Park E. (x2-3)	30	0.10	\$
26	Multi-Use Trail	ARROYO MASCARAS TRAIL: Consider improvements from San Francisco St. to Paseo de Peralta	29	0.30	\$\$
27	Multi-Use Trail	PUEBLOS DEL SOL TRAILS: Utility Line to Camino Carlos Rey	28	0.20	\$\$
28	Soft-Surface Trail	ARROYO DE LOS CHAMISOS TRAIL: Museum Hill (Cristobal Ln.) to St. John's College (with on-road wayfinding to W. Zia via Calle de Leon, Fort Union Dr., and E. Zia)	29	2.00	\$\$\$\$
29	Easement / Trail	ARROYO VERDE TRAIL: Connecting Gonzales Rd. to La Vereda/Palace Ave.	27	0.14	\$\$
30	Easement	ARROYO POLAY: From Upper Canyon Rd. to Dale Ball and Dorothy Stewart Trails	24	0.16	\$
-	Crossings (at-grade)	RAIL TRAIL: Mark Crossings at Alta Vista, 2nd St., Siringo; Improve Paseo de Peralta markings; consider Manhattan, Alcala	-	-	\$
-	Multi-Use Trails in Parks	City Park Bicycle-Pedestrian Access Improvements: Frenchy's (remove bridge bollards); Larragoite & Swan (replace gate-arms); Ragle (to corner Zia/Yucca); MRC (to Caja del Oro/Oro; Rugby Field to CRT)	-	-	\$
(3) County-Lead Trail Improvements (in rough order of priority)					
A	Multi-Use Trail	RIVER TRAIL: Siler Rd. to San Ysidro Crossing, with connection to Henry Lynch Rd.	34	1.13	\$\$\$\$
B	Multi-Use Trail	ARROYO HONDO: NM 599 -R. Viejo Blvd Fr Station Trailhead connection to Fire Place Rd Seg. 1	33	1.00	\$\$\$\$
C	Multi-Use Trail	ARROYO HONDO (south branch): Rancho Viejo Blvd. to w. of Richards Ave. Seg. 3	31	0.75	Funded
D	Multi-Use Trail	ARROYO HONDO: R. Viejo Fr St to Dinosaur Trail Rd & DDI Trail, inc bridge over arroyo Seg.4	30	0.40	Funded
E	Multi-Use Trail	ARROYO HONDO: Turquoise Trail to R. Viejo Fr Station to Richards Seg. 2	28	1.00	Funded
F	Soft-Surface Trail	COUNTY RAIL TRAIL: Avenida Eldorado to Spur Ranch Rd Seg. 5	28	1.50	Funded
G	Soft-Surface Trail	COUNTY RAIL TRAIL : Spur Ranch Road to NM 285 Seg. 6	27	1.60	\$\$\$
(5) NMDOT-lead Trail Improvement					
A	Multi-Use Trail	NM14 Side-Path, on north side, continuing DDI Trail, from Rancho Viejo Blvd. to Fire Place	33	0.47	\$\$\$
B	Multi-Use Trail	ARROYO HONDO: Abandoned I-25 on ramp to Fire Place	32	0.25	\$\$

Map 4.3: Implementation Plan - Phase A Projects: On-road Improvements (Interactive Map, June 2019)



MPO AND CITY FUNDING AND IMPLEMENTATION

FEDERAL

- New Mexico Highway Safety Improvement Program (HSIP)
- Transportation Alternative Program/Recreational Trails Program (TAP/RTP)
- Congestion Management Air Quality (CMAQ)
- Surface Transportation Program (STP)
- National Highway Performance Program (NHPP)

STATE

- Local Transportation Project Funds
- Local Government Road Fund
- Capital Outlay

LOCAL

- Bonds (GO/GRT)
- General Fund
- Grants
- Impact Fees



MPO Transportation Improvement Program (TIP) and State Transportation Improvement Program (STIP)

Infrastructure Capital Improvement Plan (ICIP) – Anticipated Capital Projects via State Funds

Impact Fee Capital Improvement Plan (IFCIP)



OBLIGATED FUNDS
(Projects with dedicated funding for a specific federal fiscal year)

Example: St. Francis Underpass



Project in 2012 BMP



Table 2. Top-ranking proposed paved multi-use trail segments, ranked according to impact and feasibility

Rank	Trail Segment	Score
1	RAIL TRAIL: Tie in across rail to Sidewalk along Cerrillos Rd., e. of St. Francis Dr.	36
2	RIVER TRAIL: Don Gaspar to Camino del Campo, w/underpasses	33
3	RAIL TRAIL: St. Francis Dr. to Cordova (along Pen Rd.)	32
3	RIVER TRAIL: Ramps & Crosswalks to Camino de Campo and to Candelario St.	32
5	ACEQUIA TRAIL: Grade Separated St. Francis Crossing	31

Project Supported by the City of Santa Fe – Preliminary Safety Study Complete Justifying Project: 2014

Project Eligible for Federal Congestion Management Flex Funds (CMAQ)

MPO leveraging the plans negotiates with NMDOT to support use of funds. 2014

NMDOT Agrees and Project gets placed on the 2016 Transportation Improvement Program dedicating funding.

Funding becomes obligated in 2016 and the project moves to design/construction



				MILES).
S100390	SFM 16-09 DRAFT: ACEQUIA TRAIL/RAILYARD CROSSING CONSTRUCTION	NM Dot	Bicycle and Pedestrian (28)	CONSTRUCT A MULTI-USE PATH GRADE SEPARTED CROSSING (UNDERPASS) OF ST FRANCIS DRIVE (US 84/285)
				US 84 milepost 165.32 to 165.32 CMAQ - FLEX (COX)



ROADWAY & TRAILS PROJECT SUMMARY FY 22

■ 19 projects to manage

- 4 intersection improvements
- 10 roadway improvements
- 3 trails
- 1 wayfinding signage

■ **Total cost estimate: \$65.7M**

■ 19 projects to manage

- 9 projects for construction beginning with Camino Entrada Roundabout
- 10 design

Secured Funding: \$32M

EXHIBIT C

BPAC KEY SURVEY FINDINGS

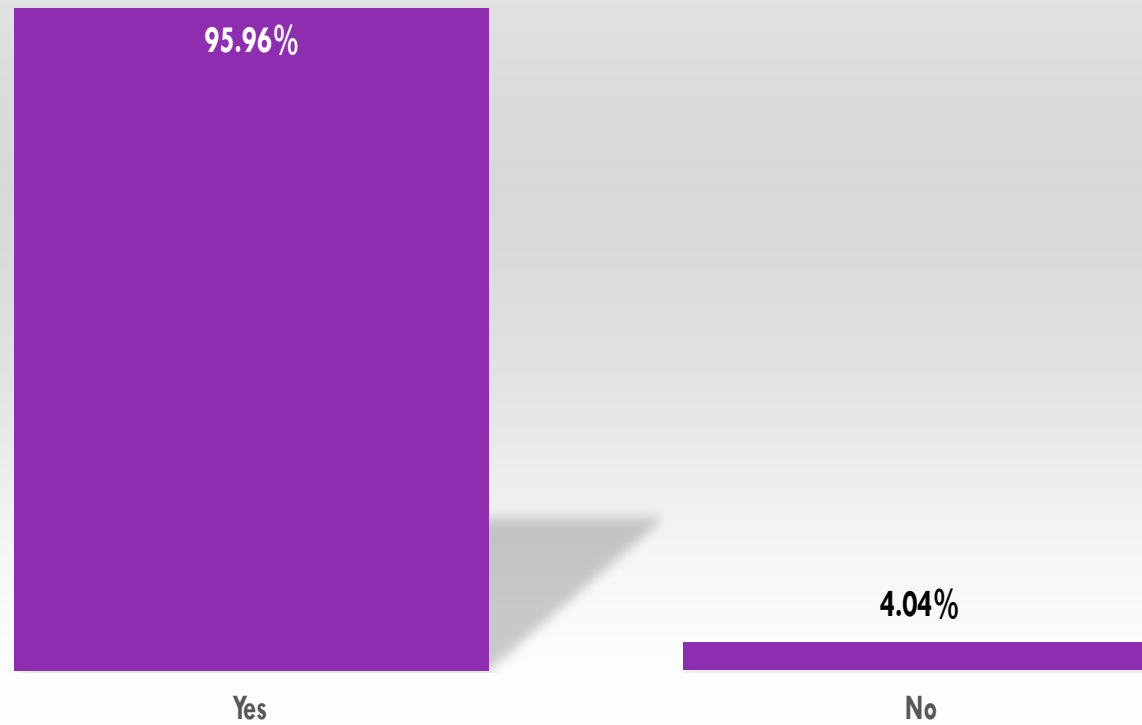
PROMOTION, EDUCATION & PROGRAMMING

JUDITH GABRIELE, SUBCOMMITTEE CHAIR

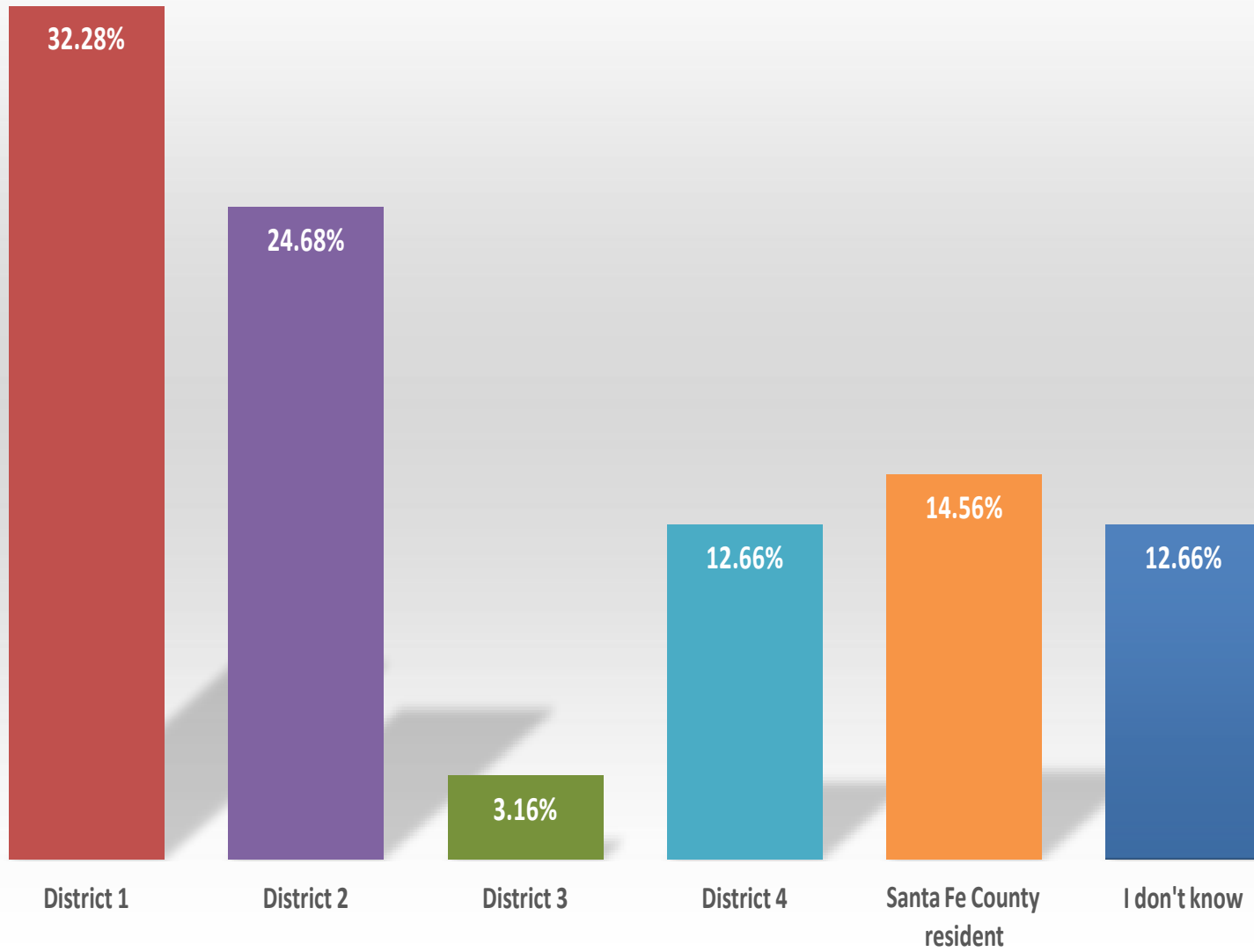
BPAC SURVEY RESULTS

- October 9 through November 15, 2021
- Total of 200 Online and Paper Survey Respondents
- Total of 18 Questions
- Conducted with the assistance of the SFMPO

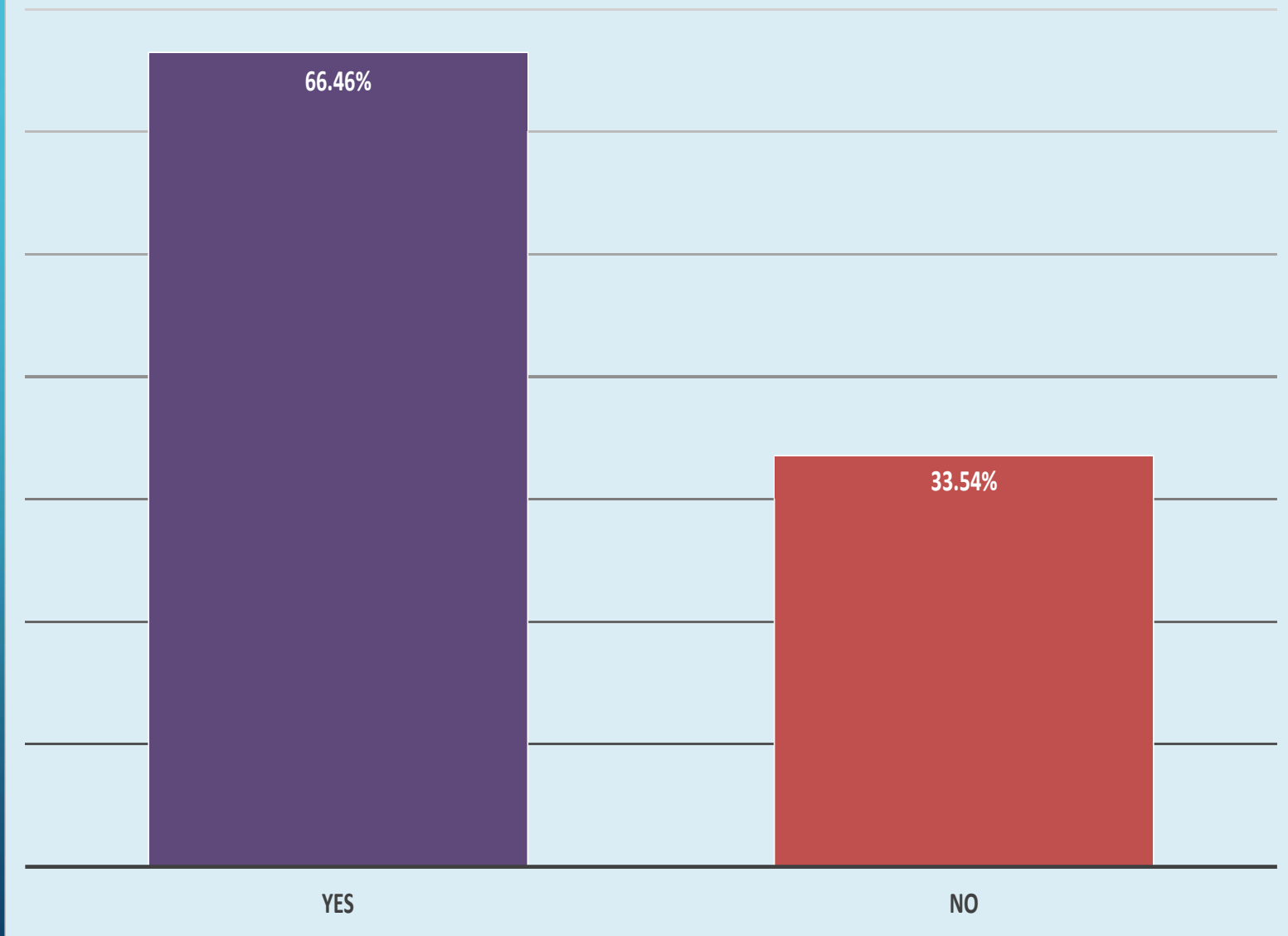
Are you a resident or second homeowner in Santa Fe?



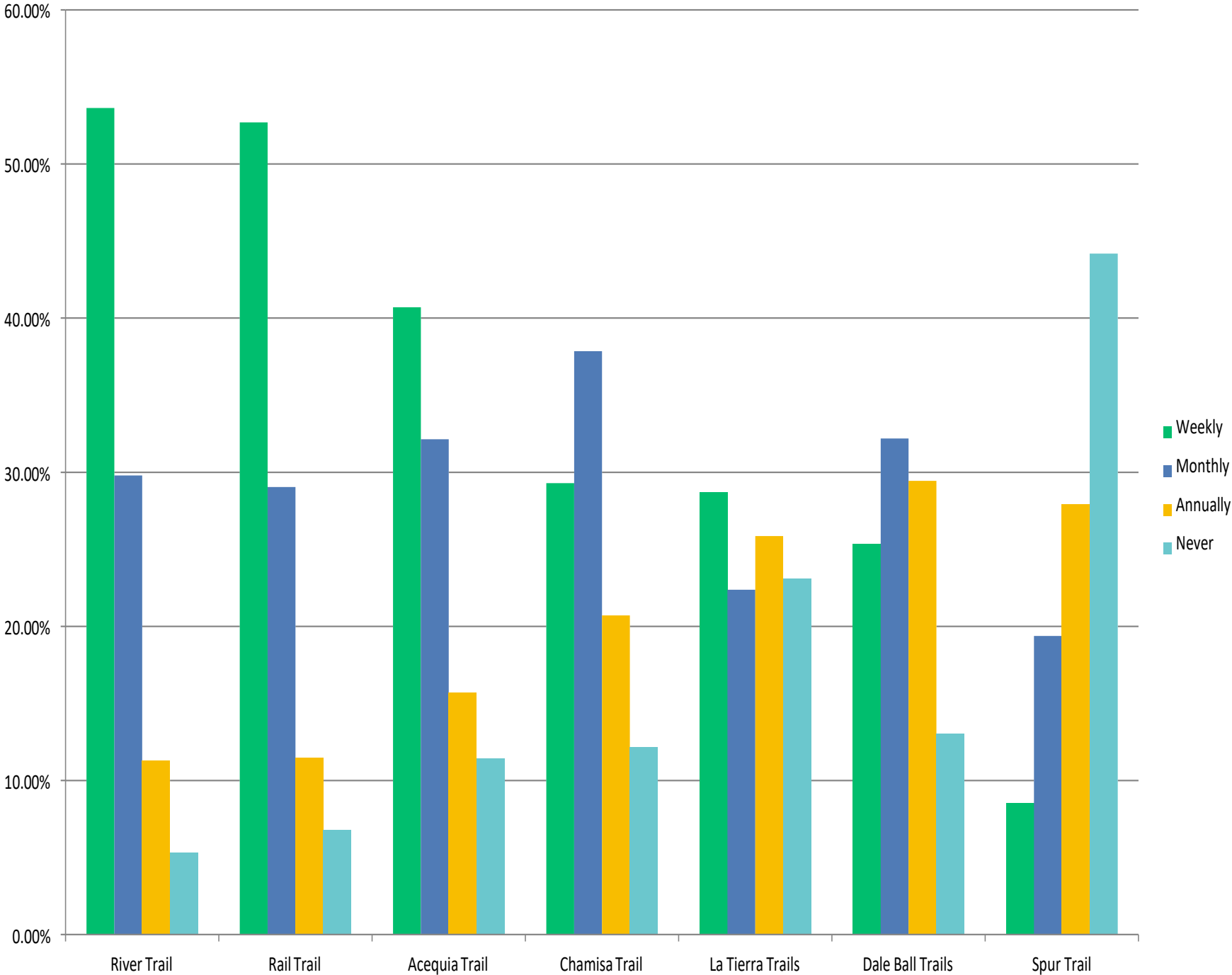
What council district do you live in?



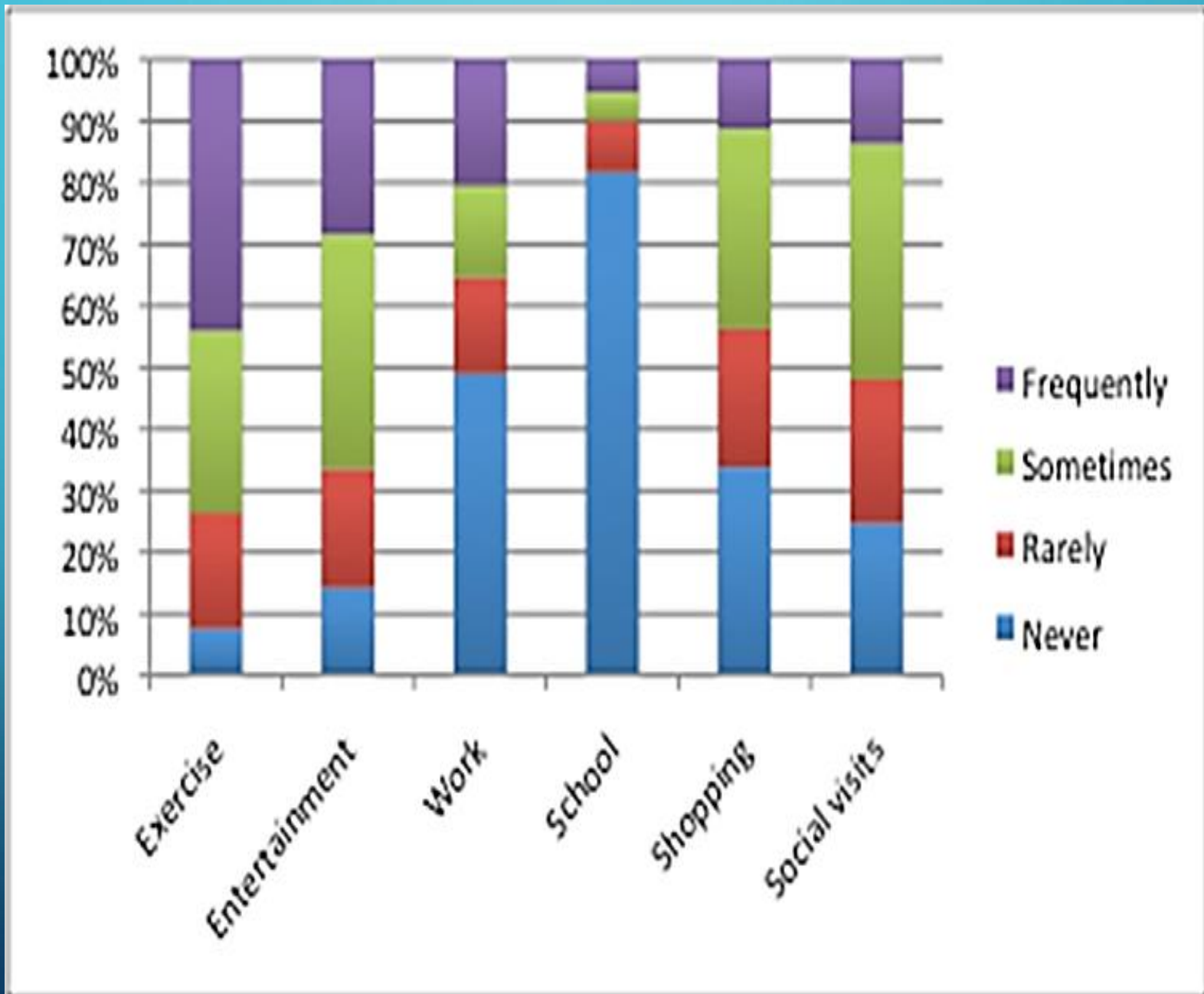
Are you aware that Santa Fe has a citizen committee that advises the city on bike and pedestrian issues?



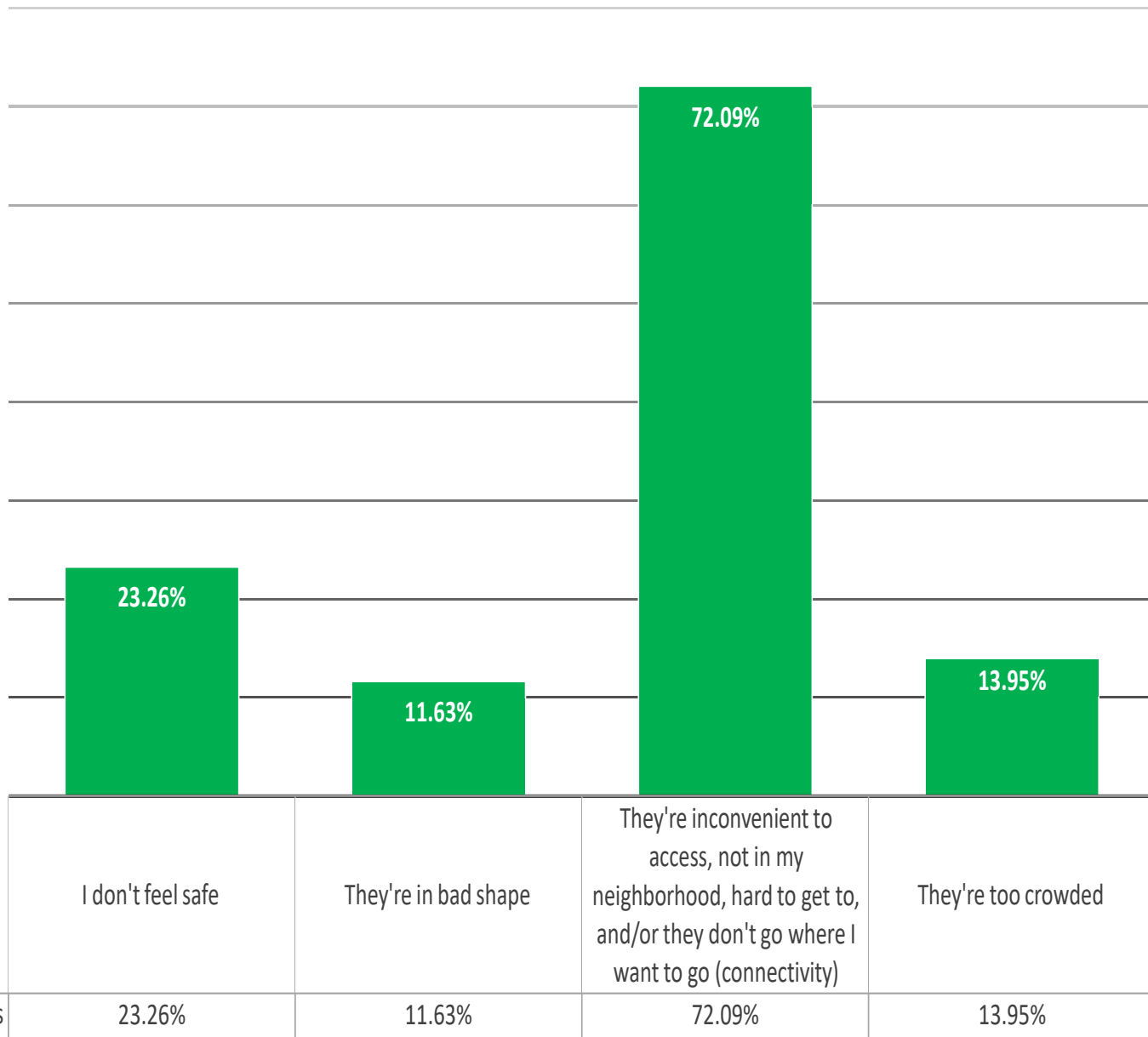
How often do you walk, bike, or actively recreate on these trails?



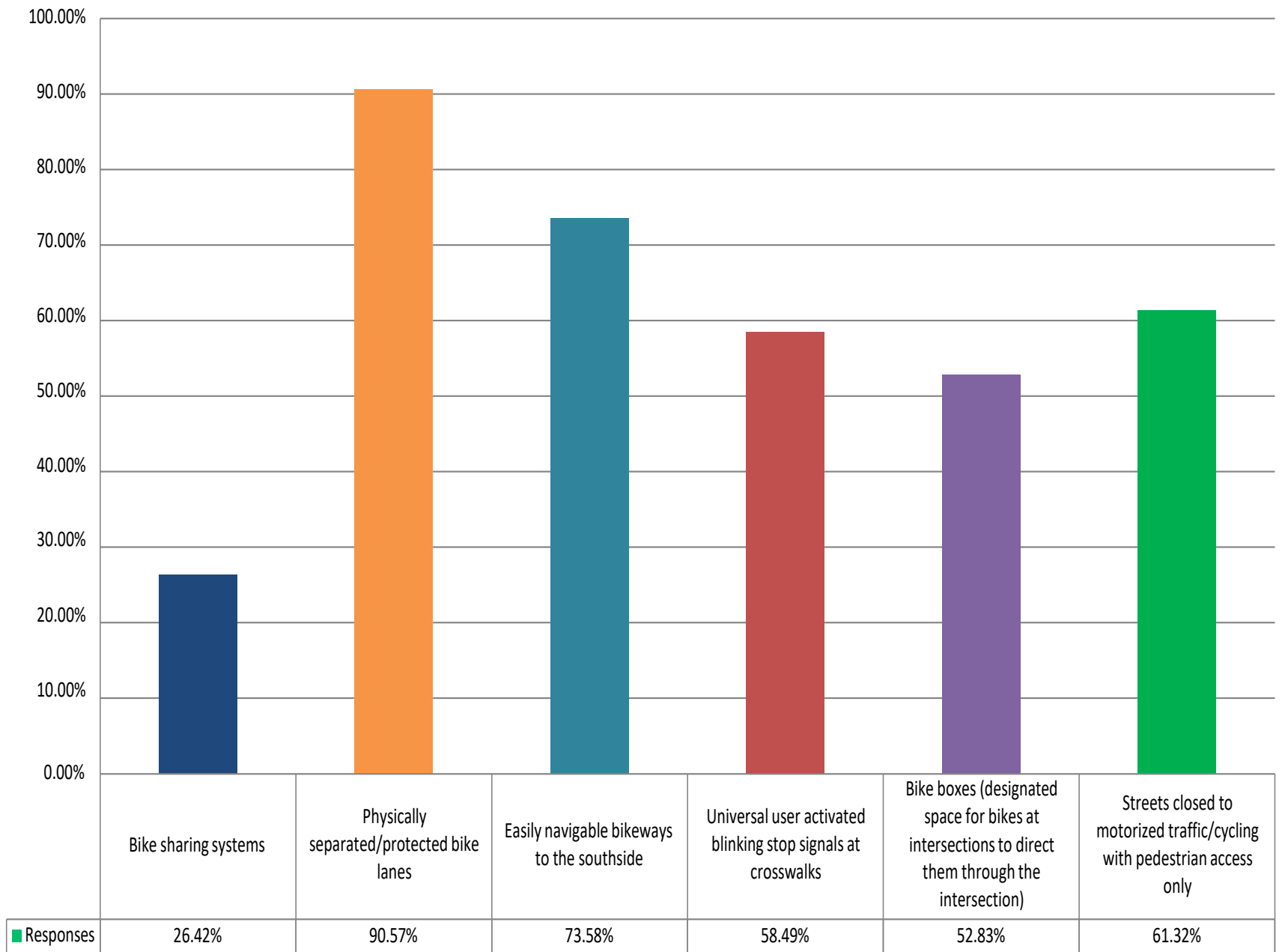
For each of the following types of trips, please indicate how often you use BICYCLING as your primary mode of transportation.



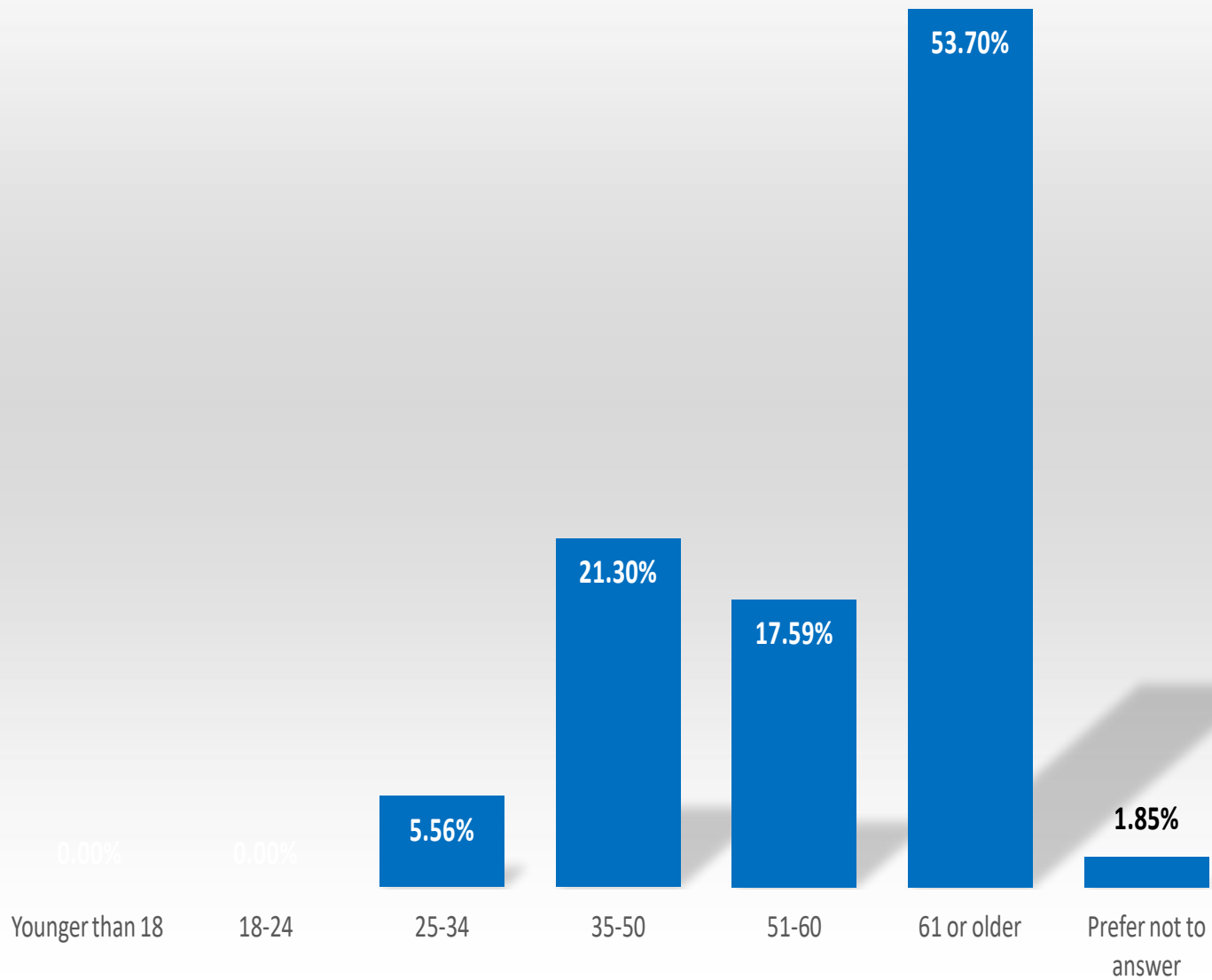
If you don't use the city bike and walking trails for walking, biking or actively recreating, please explain why.



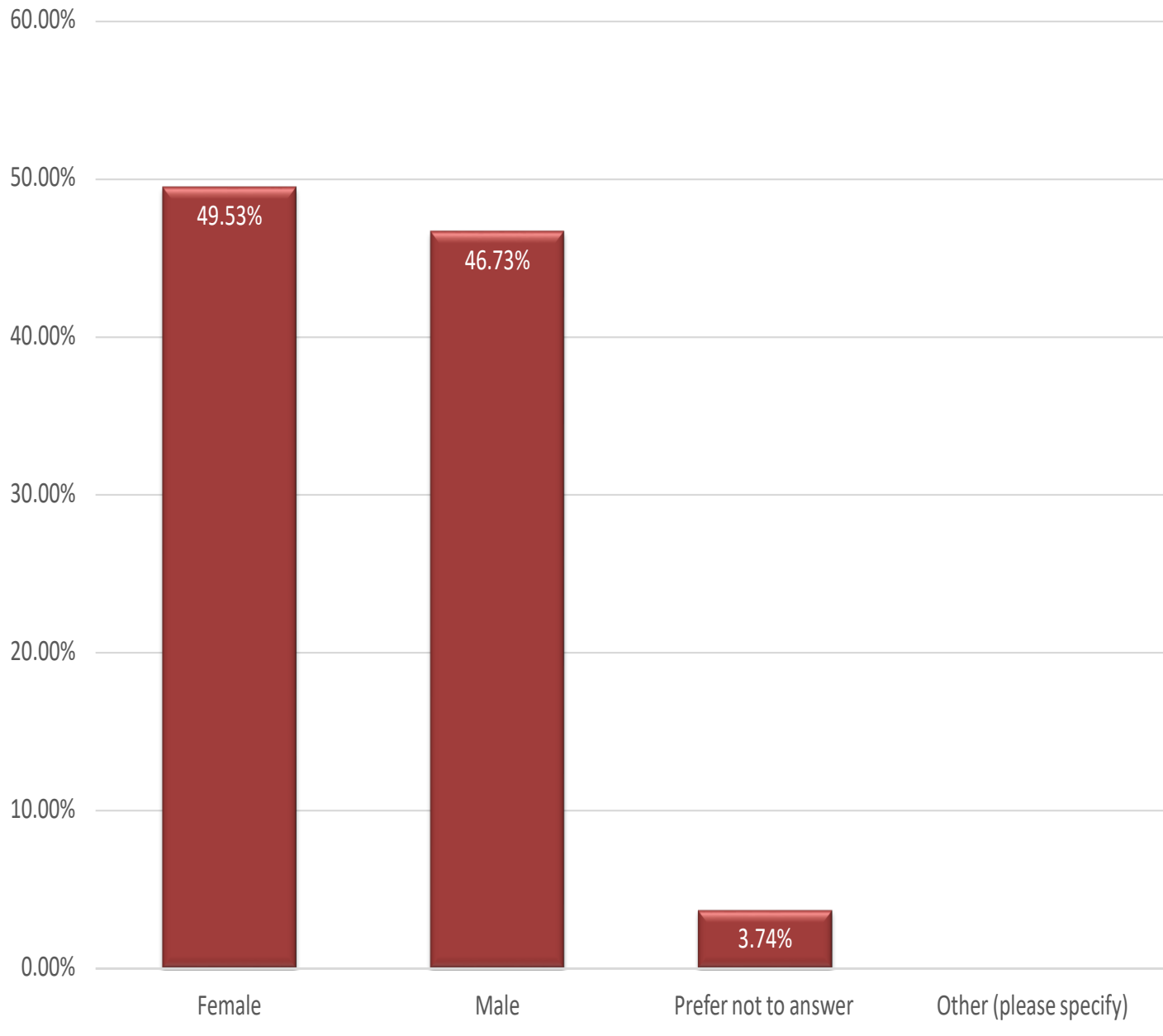
What kind of bike/pedestrian infrastructure does Santa Fe need that we don't currently have?



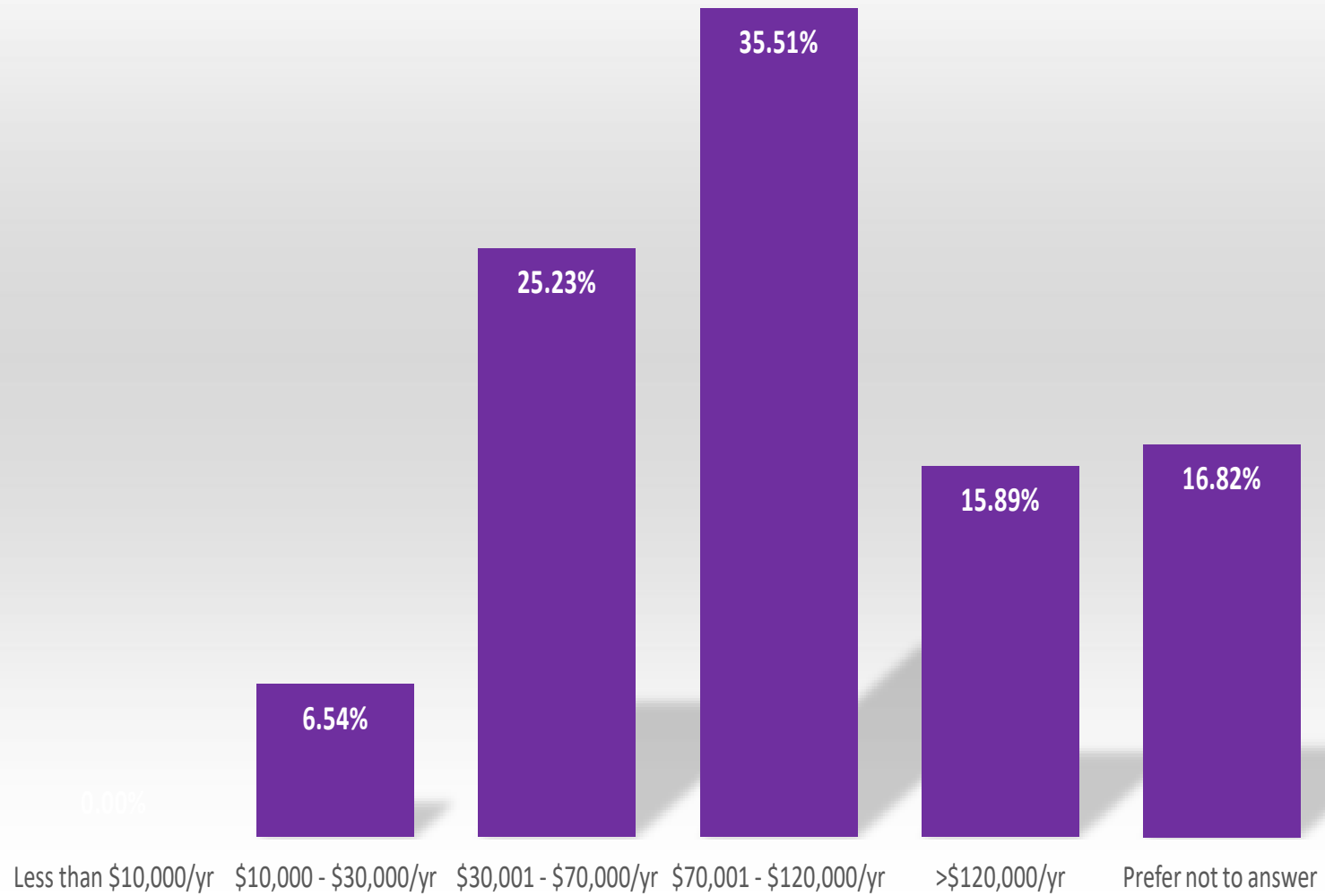
What age group best describes you?



What gender identity best describes you?



What level best describes your household income?



QUESTIONS



**RESOLUTION ADVANCING COMPLETE STREETS AS A PROVEN
COUNTERMEASURE TO ADVANCE SAFER AND MORE EQUITYABLE
TRANSPORTATION IMPROVMENTS IN THE SANTA FE METROPOLITAN
PLANNING AREA WHILE REDUCING THE IMPACTS OF
CLIMATE CHANGE.**

WHEREAS the Santa Fe MPO's members have been supporting the principles of Complete Streets since 2007 including the belief that ALL TRIPS HAVE EQUAL VALUE and acknowledge the benefits and value for the public health and welfare of reducing vehicle miles traveled and increasing transportation by walking, bicycling, and public transportation; and

WHEREAS for eight years (2012-2019), the National Highway Traffic Safety Administration (NHTSA) has ranked New Mexico in the top four states nationwide with the highest rates of pedestrian fatalities per 100,000 population; and

WHEREAS designing streets for speeds over 25 miles per hour dramatically increases the likelihood that a person struck while walking will be killed where designs that self-enforce lower speeds save lives and reduce both speed and driver error; and

WHEREAS Complete Streets are a comprehensive, integrated transportation network with infrastructure and design that supports safe and well managed travel along and across streets for all users, including pedestrians, users and of public transit, bicyclists, persons with disabilities, seniors, children, motorists, shared mobility services and movers of commercial goods; and

WHEREAS the Santa Fe MPO promotes transportation improvements that encourages walking, bicycling and transit use and see them as equal mobility options to the automobile; and

WHEREAS Complete Streets support the health and wellbeing of residents and the environment by creating and improving sustainable transportation options, providing opportunities for physical activity through improved access to active transportation, improving air quality through reduced vehicle emissions, mitigating the urban heat island effect, utilizing stormwater runoff and decreasing stormwater pollutants, and maximizing shade trees and vegetation; and

WHEREAS Complete Streets are essential in providing safe routes to schools and parks for children and parents; and

WHEREAS the encouragement of diverse and comprehensive public engagement and participation in community decisions concerning street design is critical to community context and to date, public engagement results have revealed a commanding desire for a more walkable, bikeable and transit accessible transportation network; and

WHEREAS streets ought to be designed to not only accommodate safe access for all users, but in a manner in which we create vibrant, attractive and sustainable public places that advance ambitious but reasonable environmental and social equity goals; and

WHEREAS the implementation of complete streets helps to shift toward carbon neutrality and is a sustainable planning practice, both of which are consistent with Santa Fe’s Sustainability Plan and Climate Impact Reduction Goals”; and

WHEREAS streets designed for all users and not for commuter convenience offers long-term cost savings for local and state governments, provide public health benefits and provide financial benefits to property owners and businesses; and

WHEREAS there is a continued and urgent recognition that impacts of climate change are occurring more frequently and with added severity where the further design and promotion of a multi-modal, regional transportation system contributes to a comprehensive strategy to reduce greenhouse gas emissions; and

WHEREAS the MPO and members agree to prioritize the inclusion of complete streets in the review of new developments, new road construction or retrofits of existing roads, project funding priorities, and in other instances involving a potential change to the design of any street; and

WHEREAS the Santa Fe MPO and members therefore, in light of the foregoing benefits and considerations including more urgent safety needs and climate change impacts, wishes to improve its commitment to Complete Streets and desires for its streets form a comprehensive and integrated transportation network promoting safe and convenient travel for all users while preserving flexibility, recognizing community context, sustainability and social equity and using design guidelines and standards that support best practices;

WHEREAS that the attached graphic summary of the benefits of complete streets within the Santa Fe Metropolitan Planning Area articulate a vision of how roads and streets may be repurposed to advance multiple goals of member agencies around sustainability, community, affordable housing, safety, economic development and public health and are representative of our commitment to further advance these goals.

NOW, THEREFORE, BE IT RESOLVED by the [City, County, Santa Fe MPO], as follows: That the [City/County/Santa Fe MPO] affirms its commitment to Complete Streets and desires that its streets form a comprehensive, safe and integrated transportation network for all road users and recognizes that Complete Streets, as a core value, is not just a responsibility of one department but has critical elements and implications found across local jurisdictions and multiple departmental and division functions.



Santa Fe Complete Streets

What they are. Why they're important, How they benefit the community.



WHAT ARE COMPLETE STREETS?

COMPLETE STREETS ARE STREETS FOR EVERYONE.

Complete Streets are an approach that integrate people and place in the planning, design, construction, operation, and maintenance of transportation networks.

WHAT IS A COMPLETE STREET?



Complete Streets:

MAKE OUR
STREETS
SAFER

HELP OUR
COMMUNITY BE
HEALTHIER

ARE SUPPORTED BY
THE COMMUNITY

PROVIDE SAFER
ACCESS FOR FAMILIES
TO SCHOOLS AND
PARKS

SUPPORT ALL
AGES AND
ABILITIES

IMPROVE SOCIAL
EQUITY

CREATE ECONOMIC
BENEFITS

SUPPORT
ENVIRONMENTAL,
CLIMATE CHANGE,
AND SUSTAINABILITY
GOALS

HOW DO COMPLETE STREETS BENEFIT SANTA FE AND THE REGION?

They support all modes.

GOAL: MULTIMODAL MOBILITY & ACCESSIBILITY: An accessible, connected, and integrated transportation system.



GOAL: CONNECTIVITY - Provide critical connections for bicyclists and pedestrians of all ages and abilities that link destinations, transit, and neighborhoods.



Complete streets balance the needs of multiple modes in the right-of-way and across the transportation network – creating space for convenient and efficient transit, ensuring complete sidewalks, and providing safe bicycling infrastructure. **Complete streets prioritize more than the traditional vehicle throughput and speed – and instead elevate safety and convenience across all modes and abilities** as the most important elements of a street.

In Santa Fe, large arterial roads bisect the city and create barriers for pedestrians and people on bikes. These streets (like Airport Road and Cerrillos Road) contain many of the commercial and employment destinations in the city but they lack safe, low-stress bike infrastructure, are difficult to cross, and are unpleasant to walk along. This leads 87.5% of people in Santa Fe to drive or carpool to work.

But, by building complete streets on key corridors, and developing additional multimodal routes that connect neighborhoods and important destinations (like schools and grocery stores), Santa Fe can create a community that offers a variety of transportation options.

They make our streets safer.

GOAL: SAFETY: a safe and secure transportation system for motorized and non-motorized users.



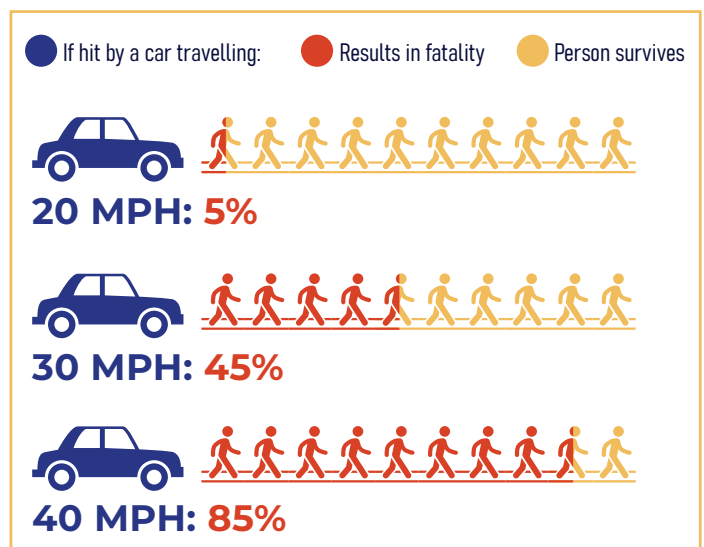
GOAL: Improve pedestrian safety through well-designed facilities along and across roadways, and by promoting safe driving, walking, and bicycling behaviors.



Between 2010 and 2019, New Mexico had the highest rate of pedestrian fatalities per 100,000 people of all states.¹ 58.8 percent of those deaths were on arterials.² This is during a time period where, nationwide, the number of pedestrians struck and killed by drivers increased by an astonishing 45 percent.

However, designing a street with pedestrians in mind – sidewalks, raised medians, traffic-calming measures, and treatments for travelers with disabilities – can reduce pedestrian risk by as much as 28%.¹

In many cases, reducing speeding will be paramount to increasing safety. At 20 miles per hour, there's a 5% fatality rate for people struck by a car. That fatality rate rises to 85% at 40 MPH.³ Complete streets incorporate the treatments above – and many more – to provide cues to drivers to slow down.



They support mobility for all ages and abilities.

VISION: Santa Fe is a place where people of all ages and abilities can safely and comfortably have bicycle and pedestrian access along a comprehensive network of multi-use trails and complete streets, connecting residential neighborhoods with employment centers, parks, open space, schools, retail centers, and other public and private services throughout the metropolitan area.

SANTA FE METROPOLITAN
BICYCLE MASTER PLAN
2019

GOAL: SAFETY - Create a bicycle network that is safe and comfortable for bicyclists of all ages and abilities, particularly at schools and surrounding neighborhoods.

SANTA FE METROPOLITAN
BICYCLE MASTER PLAN
2019

Incomplete streets are often primarily designed for able-bodied adults who can walk quickly, easily interpret road risks, or confidently navigate on a bicycle. Alternatively, complete streets improve transportation options and safety for everyone – extra consideration is given to children, the elderly, and the physically impaired in complete street designs.

In Santa Fe, 13% of residents have some form of disability, 25% are over 65 years of age, and 16% are under the age of 16.⁴

Despite the number of people in Santa Fe that face these challenges, many sidewalks in Santa Fe are extremely narrow (too narrow for wheelchairs or strollers) missing curb ramps, or contain physical obstacles (like light posts and signs). Other streets lack sidewalks altogether. Removing these barriers can make it easier to navigate our streets and community.

Children also deserve a transportation system that serves their needs. Complete Streets provide children with opportunities to walk, bike and play in a safe environment - allowing them to stay active and gain independence.⁵ By slowing traffic and providing additional safety improvements, complete streets can make streets safe for kids (and their parents) to view walking or biking to school as viable options.

They help our community be healthier.

GOAL: Develop a pedestrian network that promotes active, healthy lifestyles and sustains a healthy environment.

SANTA FE METROPOLITAN
PEDESTRIAN
MASTER PLAN

GOAL: PUBLIC HEALTH: A transportation system that supports healthy lifestyles.

Santa Fe MPO
Metropolitan
Transportation
Plan 2020-2045

Engaging in physical activity for as little as 30 minutes a day can prevent or help treat conditions such as diabetes, breast and colon cancer, depression, dementia, anxiety, osteoporosis, cardiovascular disease, obesity, and high blood pressure.⁶

Providing opportunities for people to integrate walking or biking into their daily routines can help them meet daily and weekly exercise recommendations and stay healthy and fit. According to a study released in 2014 by the American Journal of Public Health, there is a direct and significant correlation between how close people live to biking and walking infrastructure and the amount of weekly exercise they get.⁷ By providing complete streets throughout Santa Fe, many more residents can live near facilities that allow them to incorporate exercise into their everyday routine.

In Santa Fe County, obesity affects 18.4% of adults and more than 14% of those ages 10-17. Only 24.1% of adolescents in Santa Fe were physically active for at least 60 minutes per day.⁸ As stated in the Santa Fe Metropolitan Bicycle Master Plan, "Given Santa Fe's educational budget restrictions and declining offerings in physical education, promoting walking to school and establishing a safe and reliable bicycle network is a logical strategy for children's health that can benefit the entire community"



They are good for the community and are supported by the community.

During public outreach that was conducted during the development of Santa Fe's many transportation plans – Bicycle, Pedestrian, Transit, Multimodal Transition, and Metropolitan Transportation – the public has repeatedly requested the implementation of complete streets infrastructure and the improvement of multimodal networks.

Across all these plans, when Santa Fe residents were asked during transportation planning efforts what their top priorities were for improvement to the transportation network, the top for responses were:

1. Expanded bus and train service
2. Better connected and safer bicycle and pedestrian networks
3. Improved quality of infrastructure for all modes
4. Target improvements for those populations who need it most

The responses above can all be addressed through the implementation of complete streets within Santa Fe.

Additionally, as part of the development of the Santa Fe Metropolitan Transportation Plan, when asked, "If you had \$5 million available to spend on the transportation network, where would you spend it?" **73% of residents chose to allocate their funds to transit, bike/pedestrian, or road safety improvements.**⁹ Complete streets would improve the transportation network in relation to each of these categories.



They support environmental, sustainability goals, climate goals.

GOALS: *Plan for and invest in a safe, modernized transportation system that supports low-emission, active, and equitable mobility options for all users.*

Achieve annual reductions in daily vehicle miles traveled. Achieve annual increases in the total miles of sidewalks, on-road bicycle lanes and multi-use paths. Increase public transit ridership annually..

**Sustainable Santa Fe
25-Year Plan**

October 2018

In the Sustainable Santa Fe Plan, and other city and MPO plans, sustainability and mitigating climate change have been expressed as a major priority of the city and region. With transportation accounting for the largest share of carbon emissions in the U.S., achieving ambitious climate targets and creating more livable communities requires us to build streets and transportation networks that allow people to get around outside of a car.

In the Santa Fe Metropolitan Planning Area, transportation is the economic sector responsible for the majority of carbon dioxide emissions – at 41% of all emissions. Complete streets can help cut these emissions, as households located in a network of complete streets make significantly fewer of their daily trips by car.¹⁰

And, due to its compact size, almost all trips within Santa Fe have the potential to be completed by active transportation or transit. **48 percent of all trips in Santa Fe are within a mile, which would be about a 20-minute walk.** And 81% of all trips taken are within five miles, which would be up to a 30-minute bike ride.¹¹ Replacing these short trips currently taken by car can greatly reduce harmful emissions.

Driving related emissions for households living in non-car-dependent neighborhoods can be up to half of what they are for households in the car-dependent neighborhoods.¹² By implementing complete streets, Santa Fe can help make every neighborhood a neighborhood that doesn't necessitate car use.

They create economic benefits.

GOAL: Enhance economic vibrancy by creating safe and aesthetically pleasing walking environments with easy connections to commercial centers and attractive and enjoyable public places

SANTA FE METROPOLITAN
**PEDESTRIAN
MASTER PLAN**

GOAL: ECONOMIC & COMMUNITY VITALITY:
A transportation system that supports economic and community vitality

Santa Fe MPO
Metropolitan
Transportation
Plan 2020-2045

What do communities get for their investments in complete streets? Compared to conventional transportation projects, complete streets projects are remarkably economical - for the most part, costing significantly less than conventional transportation projects.¹³

Dollar for dollar, bicycling is by far one of the cheapest transportation modes to support. Often bicycle facilities utilize existing roadway space, and only require relatively low-cost pavement markings and/or signage.

By installing infrastructure that increases the rates of biking, walking and transit use, the carrying capacity of a street can be increased for a fraction of the cost of acquiring additional right-of-way and installing additional lane miles – miles that would also eventually require repaving and maintenance in the future.

Complete streets aren't just cheaper to build, they grow the economy where they all installed. Complete streets projects lead to broader economic gains like increased employment, higher property values, and increased net new businesses.⁴



They improve social equity.

GOAL: SOCIAL EQUITY:
Equitable investments in transportation that enable quality of life for all residents

Santa Fe MPO
Metropolitan
Transportation
Plan 2020-2045

Everyone deserves the opportunity to achieve their full potential regardless of where they live, how they travel, who they are, or what social position they occupy. An equitable transportation network offers convenient and affordable access to jobs, medical services, education, grocery shopping, and social/recreational activities - no matter the mode used for transportation.

In a study of upward mobility, commuting time has emerged as the single strongest factor in the odds of a household escaping poverty. **The longer the average commute is in a given county, the worse the chances a low-income family there has of moving up the socioeconomic ladder.**¹⁴ Those without access to a car (or unable to drive), who rely on public transit, are likely to suffer from the longer commute times. By ensuring good transit service and access through complete streets elements, commute times can be reduced and access to jobs and opportunity improved.

People in Santa Fe spend 22% of their household income on transportation each year, or about \$11,718.¹⁵ When people have the opportunity to walk, bike, or take transit, they have more control over their expenses and aren't forced to consider purchasing a car they may not be able to afford.

While those with vehicles can choose to avoid unsafe streets and walking conditions, those without (3.5% of households in Santa Fe) are forced to walk or bike along streets that aren't designed with them in mind.

Because of this, people die while walking at much higher rates in lower-income communities compared to higher-income areas. However, low-income communities are significantly less likely to have sidewalks, marked crosswalks, and street design to support safer, slower speeds.¹⁶

Complete streets distributed equitably throughout Santa Fe can remove the safety risks of walking along our streets, bringing safety equity between those who walk, bike, or use transit as a means of transportation, and those who drive.

HOW DOES IT ALL FIT TOGETHER?

The City, County, and Metropolitan Planning Organization of Santa Fe are working together to advance complete streets and reduce the impacts of climate change in order to help meet their overlapping community goals.



Sources

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City of Santa Fe Bicycle & Pedestrian Advisory Committee

2021 Strategic Work Plan

Approved December 10, 2020

Our Bicycle Master Plan Vision:

Santa Fe is a city where people of all ages and abilities can safely and comfortably have bicycle and pedestrian access.

Goals:

- B1. EDUCATION** - Educate motorists and bicyclists about traffic laws and safe operating behavior.
- B2. DESIGN STANDARDS** - Adopt design standards or a toolkit that meets current AASHTO (American Assn. of State Highway & Transportation Officials) and NACTO (Natl. Assn. of City Transportation Officials) standards.
- B3. CONNECTIVITY** - Provide critical connections for bicyclists and pedestrians.
- B4. ENCOURAGEMENT** - Create incentives and remove barriers to travel by bicycle.
- B5. WAYFINDING** - Provide bicyclists with easily accessible information (signage, maps).
- B6. DATA** - Gather data on the current state of bicycling
- B7. SAFETY** - Create a bicycle network that is safe and comfortable for bicyclists of all ages.

Our Pedestrian Master Plan Vision:

Santa Fe is a community that invites people of all ages and abilities to walk for enjoyment, exercise, and daily transportation by providing a safe, convenient, and attractive pedestrian environment.

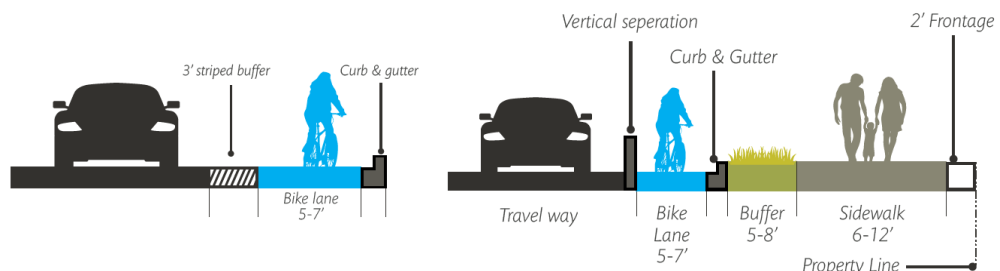
Goals:

- P1. SAFETY** -Improve pedestrian safety through well-designed facilities and promoting safe driving, walking, and bicycling behaviors.
- P2. EQUITY** -Provide accessible pedestrian facilities for all.
- P3. HEALTH** -Develop a pedestrian network that promotes active, healthy lifestyles.
- P4. SOCIAL** -Enhance social interactions by creating inviting public places for people.
- P5. MULTI-MODAL** -Develop high-quality pedestrian facilities for all modes of transportation.
- P6. ECONOMIC SUSTAINABILITY** -Enhance economic vibrancy by creating safe and aesthetically pleasing walking environments.
- P7. CONNECTIVITY**: Provide a citywide network of accessible, efficient, and convenient pedestrian infrastructure.

2021 Strategies:

Strategy 1: Update the City of Santa Fe Design Guidelines and Design Criteria for Street Types to include design standards detailed in BMP (Bicycle Master Plan) include new street “typicals.”

The current Design Criteria for streets have little variability as it relates to bicycle, pedestrian and transit elements. We recommend that the City adopt new criteria in a similar format to Albuquerque’s Development Process Manual below: (Goals B2, B7, P1, P2, P3, P4, P5, P6) (BMP pp. 4, 60, PMP p. 67, MTP pp. 8-20)



Strategy 2: Prepare for May of 2021 Transportation Alternatives Program (TAP) “Call for Projects” by the NMDOT.

The Acequia Trail between South Meadows Road and San Felipe was awarded TAP funding for the design of this .89 mile segment in 2019. Recommend an application for construction funds of approximately \$1.25 milliondollars. This will require a cash match of \$182,000 to be provided by the City. (Goals B3, B7, P1, P2, P3, P4, P5, P6, P7) (BMP pp. 30, 72)

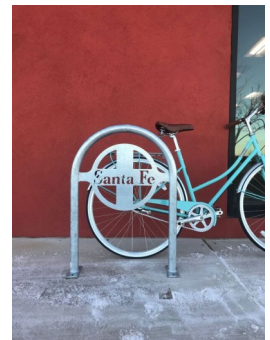
Strategy 3: Evaluate Green Bicycle Lane Pilot Project (2015).

Work with City staff to evaluate the pilot project to strip green bicycle lane pavement markings on portions of Camino Carlos Rey, Don Gaspar, and Richards Avenue to visually highlight dedicated bicycle lanes. Weigh costs and benefits of expanding the program. (Goals B7) (BMP p. 19)



Strategy 4: Establish annual Santa Fe Custom bike rack acquisition fund and maintenance program.

These elegant yet durable custom racks are approved by Historic Preservation, comply with City Code, and are approved by logo owner Burlington Northern. Each cost \$273.00 and is relatively easy to install. Recommend a commitment to buy and install 12 racks a year for five years, or a time when critical public bike parking gaps are filled. (Goals B7, P4, P5, P6) (BMP pp. 65-66, MTP pp. 4-12, 8-15)



Strategy 5: Evaluate, Design and Fund Santa Fe’s First Protected Bike Lane.

(Goals B4, B7, P5) (BMP pp. 8, 12, 17, 41, 45)

Strategy 6: Develop reoccurring public sidewalk maintenance fund and maintenance plan.

Current City Code requires landowners to maintain public sidewalks adjacent to their property. Unless

this law is strictly enforced, the unfortunate results can be seen city-wide. For example, Agua Fria Street has many segments



that have very narrow sidewalks that are almost completely blocked by weeds. (Goals P1, P2, P3, P5, P6, P7) (PMP p. 68)

Strategy 7: Conduct evaluation of downtown traffic light warrants.

For example, evaluate whether traffic lights at San Francisco and Old Santa Fe Trail and Grant Ave and Palace are warranted. An evaluation may “warrant” the existence of these lights. However, the removal of each would arguably reduce city maintenance costs, electricity costs and improve pedestrian safety and movements. Low average daily traffic combined with high pedestrian activity are key indicators four-or three-way stops may be warranted. (PMP pp. 31, 59, 85)



Strategy 8: Develop and Capitalize on Partnership Opportunities.

Develop partnerships and recruit volunteers to enhance public education and promote the work of BPAC. For example, Bike Santa Fe has a number of cyclists who are certified instructors by the League of American Bicyclists. They have volunteered to conduct classes. (Goals B1, B3, B7, P1, P7)

Strategy 9: Develop City Employee Active Transportation and Transit Incentive Program:

Employee Trip Reduction (ETR) programs are developed to discourage single passenger vehicle commute trips and incentivize walking, biking and transit use. Example, point programs are incentives that are put in place on a long-term or permanent basis. They allow commuters to earn points every time they log a commute using an alternative to solo driving. These points accumulate over time, and can then be redeemed for, paid time off, prizes, benefits, and other perks. Recent technology improvements have created software applications to help implement such programs. (MTP pp. 5-8)

Strategy 10: Utilize BPAC Website.

Develop and maintain a BPAC website to acquaint the public with BPAC and its work; and establish a "go-to" site for bicycle and pedestrian information and updates. (Goals B1, B3, B4, B6, B7, P1, P3, P4, P7)

Strategy 11: Develop Master Signage Plan.

Develop a Master Bicycle and Pedestrian Signage Plan for ongoing BPAC review and recommendations. Consolidate existing signs (for evaluation and maintenance), proposed signs (e.g., way finding and mile markers), and approved signs (stages in the process) into one document with other relevant information. (Goals B1, B2, B3, B5, B7, P1, P7)

Strategy 12: Oversee Bicycle and Pedestrian Signage.

Maintain visibility and functioning of signs that ensure the safety of bicyclists and pedestrians, including sharrows, road sensors, and directionals, among others. (Goals B7, P1)

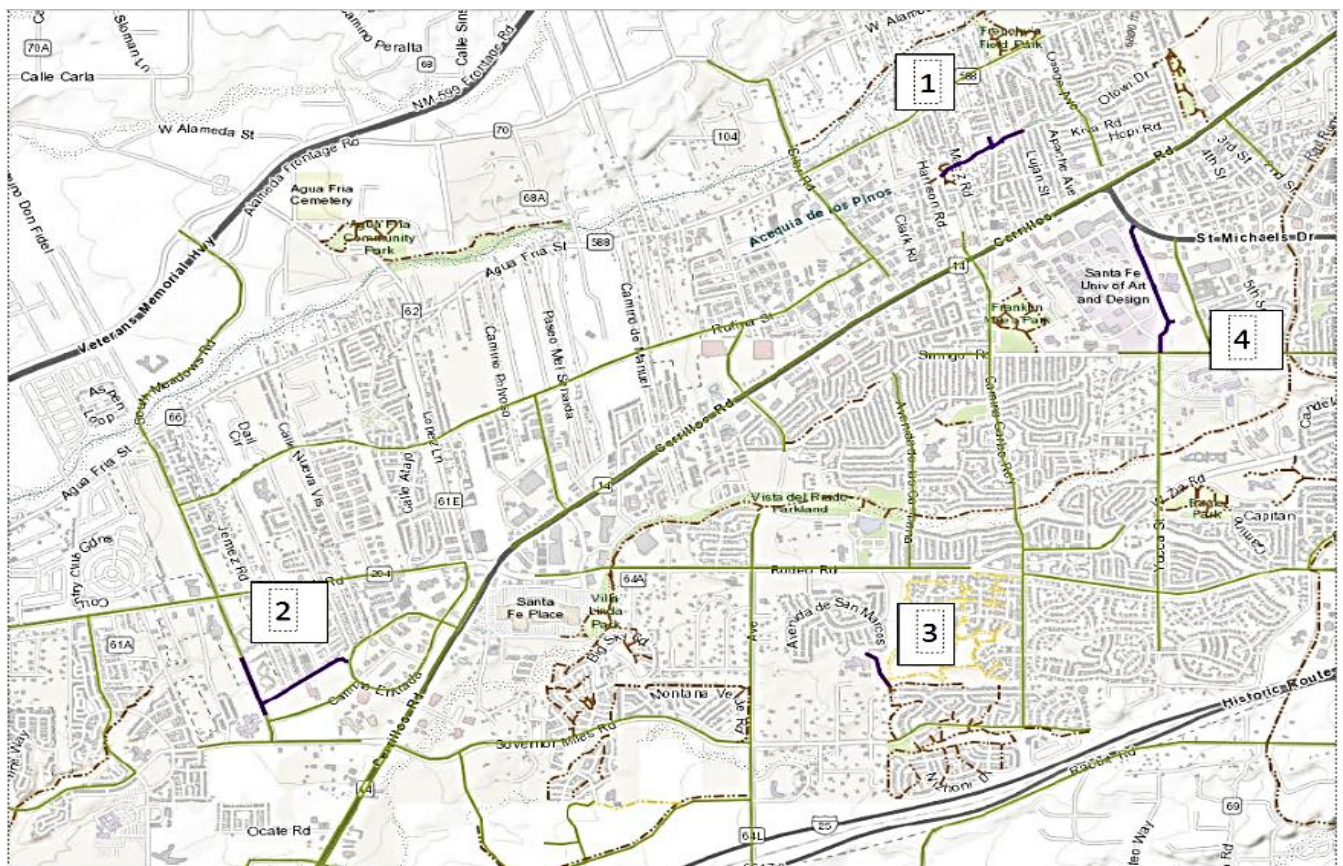
2021 BPAC APPROVED PRIORITY PROJECTS

Roadway/Sidewalk Improvements

1. Bishop's Lodge Road Reconstruction (Obtained TPF funding; Engineering design to start March 2022; Exhibit A)
2. Buckman Road Repavement (Apply for MAP & LGRF Funding FY 2023)
3. Evaluate Cerrillos Parallel (Forwarded to SFMPO for evaluation; Exhibit B)
4. Add curb cut/bulb out at the end of Acequia Trail and Montezuma Avenue

Trail Improvements (see Map below)

1. Acequia Trail - Otowi to La Cieneguita via Maclovía and Hermanos Rodríguez Parks with connection to Cielo Vista Park. ~\$1,650,000
2. Tierra Contenta Arroyo Chamiso Trail – design: Along South Meadows and to Camino Entrada, via school crossing and city-owned corridor to Camino Estrada (design) ~\$425,000
3. NM Central Rail Trail -Pinon Elementary School to Pueblos del Sol Trails - Safe Routes to School. ~\$650,000
4. MID-TOWN CAMPUS TRAIL: Using east boundary easement, from Siringo to driveway near St. M's Dr., w/connections to LaFarge Library, Middle School, St. Michael's Village W. shopping center. ~ \$1,400,000
5. Arroyo Chamisos Trail Extension Linking East and West Zia and connect to the



Signage/Striping Improvements

1. Wayfinding Project (Phase 1-3) (Phase 1 for implementation, Exhibit C)
2. Sharrows Maintenance (Submitted to Traffic Operations Manager, Exhibit D)
3. Striping on Calle Mejia (Submitted to Traffic Engr Consultant for evaluation, Exhibit E)
4. Tierra Contenta Wayfinding (Exhibit F)
5. Striping on Paseo de Peralta on Canyon Rd (for evaluation, Exhibit G)

Others

1. UTO Amendment regarding e-bikes (Submitted to Legal for review)
2. Bicycle and Pedestrian Maintenance Resolution (Submitted to Legal for review)
3. Develop Sidewalk Policy
4. Develop Technical Review Committee Checklist (Exhibit H)
5. Promote BPAC (Survey, Presentation to Governing Body)

Contract No. D19224
Vendor No. 0000054360
Control No. HW2LP50020

**TRANSPORTATION PROJECT FUND
GRANT AGREEMENT**

This Agreement is between the **New Mexico Department of Transportation** (Department) and **City of Santa Fe** (Public Entity). This Agreement is effective as of the date of the last party to sign it on the signature page below.

Pursuant to NMSA 1978, Sections 67-3-28 and 67-3-78 and 18.27.6 NMAC, the parties agree as follows:

1. Purpose.

The purpose of this Agreement is to provide Transportation Project Funds (TPF) to the Public Entity for the following project scope **Bishops Lodge Road Reconstruction: To do Location Study , Preliminary and Final Design of Bishop's Lodge Rd Reconstruction to include ADA compliant sidewalks and bicycle lanes.** (Project or CN LP50020). This Agreement specifies and delineates the rights and duties of the parties.

2. Project Funding.

a. The estimated total cost for the Project is Eight Hundred Thousand Dollars and No Cents **(\$800,000.00)** to be funded in proportional share by the parties as follows:

1. Department’s share shall be 95%	\$760,000.00
Bishops Lodge Road Reconstruction: To do Location Study , Preliminary and Final Design of Bishop's Lodge Rd Reconstruction to include ADA compliant sidewalks and bicycle lanes.	

2. The Public Entity’s required proportional matching Share shall be 5%	\$40,000.00
For purpose stated above	

3. Total Project Cost	\$800,000.00
-----------------------	---------------------

- b. The Public Entity is responsible for all costs that exceed Project funding.
- c. All allocated funds must be spent by **June 30, 2025**.
- d. The Public Entity represents that no federal funds will be used to finance the Project.
- e. The Public Entity must repay Project funding to the Department if:
 - 1. The Project is cancelled or partially performed.
 - 2. A final audit conducted by the Department at Project completion determines the following: an overpayment, unexpended monies or ineligible expenses.

3. The Department:

- a. Shall distribute the funds, identified in Section 2a1, in a lump sum to the Public Entity after:
 - 1. The Department has received this Agreement fully executed with a Resolution of Sponsorship attached as Exhibit B.
 - 2. Receipt of a letter requesting funds, which includes the following Project documents: Notice of Award/Work Order and Notice to Proceed for the Project.
 - 3. If a Department's or another entity's right-of-way is involved, a permit or letter of approval/authorization, from the entity with jurisdiction over the Project right-of-way.
- b. Will not:
 - 1. Perform any detailed technical reviews of Project scope, cost, budget, schedule, design or other related documents;
 - 2. Have any involvement in the construction phase;
 - 3. Be involved in permit preparation or the review or coordination with regulatory agencies.
 - 4. Conduct periodic assurance inspections or comparison material testing.
 - 5. Participate in resolving bidding and contract disputes between the Public Entity and contractors.
- c. May perform Project monitoring that might consist of the following:
 - 1. Review of Project status to ensure that project goals, objectives, performance requirements, timelines, milestone completion budgets and other guidelines are being met.
 - 2. Request written Project status reports.
 - 3. Conduct a review of the Local Entity's performance and administration of the Project funds identified in Section 2a.
- d. Reserves the right, upon receipt of the Public Entity's Certification of Completion, Exhibit A, to request additional documents that demonstrate Project completion.
- e. If required, the District Engineer or designee, will conduct a Project review to determine if permit is required from the Department. If there is a determination that a permit is not required, a letter of approval and authorization will be forwarded to the Public Entity.

4. The Public Entity Shall:

- a. Act in the capacity of lead agency for the purpose as described in Section 1.
- b. Procure and award any contract in accordance with applicable procurement law, rules, regulations and ordinances.
- c. Be responsible for all design activities necessary to advance the Project to construction and coordinate construction.
- d. Unless otherwise specified in a letter of authorization or permit, design and construct the Project in accordance with the Public Entity's established design standards.
- e. Have sole responsibility and control of all project phases and resulting quality of the completed work.
- f. If the Project is in full or on a portion of a state highway, on a Department right of way or a National Highway System route:
 - 1. Obtain from the Department a permit in accordance with 18.31.6.14 NMAC, State Highway Access Management Requirements or a letter of authorization; and
 - 2. Design and construct the Project in accordance with standards established by the Department.

- g. Adopt a written resolution of Project support that includes a commitment to funding, ownership, liability and maintenance. The resolution is attached to this Agreement as Exhibit B.
- h. Consider placing pedestrian, bicycle and equestrian facilities in the Project design in accordance with NMSA 1978, Section 67-3-62.
- i. Comply with any and all state, local and federal regulations including the Americans with Disabilities Act (ADA) and laws regarding noise ordinances, air quality, surface water quality, ground water quality, threatened and endangered species, hazardous materials, historic and cultural properties, and cultural resources.
- j. Be responsible for all permit preparation, review and coordination with regulatory agencies.
- k. Cause all designs, plans, specifications and estimates to be performed under the direct supervision of a Registered New Mexico Professional Engineer, in accordance with NMSA 1978 Section 61-23-26.
- l. Allow the Department to perform a final inspection of the Project and all related documentation to determine if the Project was constructed in accordance with the provisions of this Agreement. At the Department's request, provide additional documentation to demonstrate completion of the required terms and conditions.
- m. Meet with the Department, as needed, or provide Project status reports within thirty (30) days of request.
- n. Within 60 days after Project completion, provide the Certification of Completion, which is attached as Exhibit A, that it has complied with the requirements of 18.27.6 NMAC and this Agreement.
- o. Upon completion, maintain all the Public Entity's facilities constructed or reconstructed under this Agreement.

5. Both Parties Agree:

- a. Upon termination of this Agreement any remaining property, materials, or equipment belonging to the Department will be accounted for and disposed of by the Public Entity as directed by the Department.
- b. Unless otherwise indicated in a letter of authorization, the Project will not be incorporated into the State Highway System and the Department is not assuming maintenance responsibility or liability.
- c. Pursuant to NMSA 1978, Section 67-3-78, Transportation Project Funds granted under this provision cannot be used by the Public Entity to meet a required match under any other program.
- d. The requirements of 18.27.6 NMAC are incorporated by reference.
- e. The inability to properly complete and administer the Project may result in the Public Entity being denied future grant funding.

6. Term.

This Agreement becomes effective upon signature of all parties. The effective date is the date when the last party signed the Agreement on the signature page below. This Agreement terminates on the earliest of the following dates: (a) Department receipt of the Certification of Completion or (b) **June 30, 2025**. In the event an extension to the term is needed, the Public Entity shall provide written notice along with detailed justification to the Department sixty (60)

days prior to the expiration date to ensure timely processing of an Amendment. Neither party shall have any obligation after said date except as stated in Sections 2e, 4l, 4n and 7.

7. Termination.

If the Public Entity fails to comply with any provision of this Agreement, the Department may terminate this Agreement by providing thirty (30) days written notice. This Agreement may also be terminated pursuant to Section 15. Neither party has any obligation after termination, except as stated in Sections 2e, 4l, 4n and 7.

8. Third Party Beneficiary.

It is not intended by any of the provisions of any part of this Agreement to create in the public or any member of the public a third party beneficiary or to authorize anyone not a party to the Agreement to maintain a suit(s) for wrongful death(s), bodily and/or personal injury(ies) to person(s), damage(s) to property(ies), and/or any other claim(s) whatsoever pursuant to the provisions of this Agreement.

9. New Mexico Tort Claims Act.

As between the Department and Public Entity, neither party shall be responsible for liability incurred as a result of the other party's acts or omissions in connection with this Agreement. Any liability incurred in connection with this Agreement is subject to the immunities and limitations of the New Mexico Tort Claims Act, NMSA 1978, Section 41-4-1, *et seq.*

10. Contractors Insurance Requirements.

The Public Entity shall require contractors and subcontractors hired for the Project to have a general liability insurance policy, with limits of liability of at least \$1,000,000 per occurrence. The Department is to be named as an additional insured on the contractors and subcontractor's policy and a certificate of insurance must be provided to the Department and it must state that coverage provided under the policy is primary over any other valid insurance.

To the fullest extent permitted by law, the Public Entity shall require the contractor and subcontractors to defend, indemnify and hold harmless the Department from and against any liability, claims, damages, losses or expenses (including but not limited to attorney's fees, court costs, and the cost of appellate proceedings) arising out of or resulting from the negligence, act, error, or omission of the contractor and subcontractor in the performance of the Project, or anyone directly or indirectly employed by the contractor or anyone for whose acts they are liable in the performance of the Project.

11. Scope of Agreement.

This Agreement incorporates all the agreements, covenants, and understandings between the parties concerning the subject matter. All such covenants, agreements, and understandings have been merged into this written Agreement. No prior Agreement or understandings, verbal or otherwise, of the parties or their agents will be valid or enforceable unless embodied in this Agreement.

12. Terms of this Agreement.

The terms of this Agreement are lawful; performance of all duties and obligations must conform

with and not contravene any state, local, or federal statutes, regulations, rules, or ordinances.

13. Legal Compliance.

The Public Entity shall comply with all applicable federal, state, local, and Department laws, regulations and policies in the performance of this Agreement, including, but not limited to laws governing civil right, equal opportunity compliance, environmental issue, workplace safety, employer-employee relations and all other laws governing operations of the workplace. The Public Entity shall include the requirements of this Section 13 in each contract and subcontract at all tiers.

14. Equal Opportunity Compliance.

The parties agree to abide by all federal and state laws and rules and regulations, and executive orders of the Governor of the State of New Mexico, pertaining to equal employment opportunity. In accordance with all such laws and rules and regulations, and executive orders of the Governor of the State of New Mexico, the parties agree to assure that no person in the United States will, on the grounds of race, color, national origin, ancestry, sex, sexual preference, age or handicap, be excluded from employment with, or participation in, any program or activity performed under this Agreement. If the parties are found to not be in compliance with these requirements during the term of this Agreement, the parties agree to take appropriate steps to correct these deficiencies.

15. Appropriations and Authorizations.

The terms of this Agreement are contingent upon sufficient appropriations and authorizations being made by the governing board of the Public Entity, the Legislature of New Mexico for performance of the Agreement. If sufficient appropriations and authorizations are not made by the Public Entity and the Legislature this Agreement will terminate upon written notice being given by one party to the other. The Department and Public Entity are expressly not committed to expenditure of any funds until such time as they are programmed, budgeted, encumbered, and approved for expenditure.

16. Accountability of Receipts and Disbursements.

There shall be strict accountability for all receipts and disbursements relating to this Agreement. The Public Entity shall maintain all records and documents relative to the Project for a minimum of five (5) years after completion of the Project. The Public Entity shall furnish the Department and State Auditor, upon demand, any and all such records relevant to this Agreement. If an audit finding determines that specific funding was inappropriate or not related to the Project, the Public Entity shall reimburse that portion to the Department within thirty (30) days of written notification. If documentation is insufficient to support an audit by customarily accepted accounting practices, the expense supported by such insufficient documentation must be reimbursed to the Department within thirty (30) days.

17. Severability.

In the event that any portion of this Agreement is determined to be void, unconstitutional or otherwise unenforceable, the remainder of this Agreement will remain in full force and effect.

18. Applicable Law.

The laws of the State of New Mexico shall govern this Agreement, without giving effect to its

choice of law provisions. Venue is proper in a New Mexico Court of competent jurisdiction in accordance with NMSA 1978, Section 38-3-1(G).

19. Amendment.

This Agreement may be amended by an instrument in writing executed by the parties.

The remainder of this page is intentionally left blank.

In witness whereof, each party is signing this Agreement on the date stated opposite that party's signature.

NEW MEXICO DEPARTMENT OF TRANSPORTATION

By: *Justin Reese*
Justin Reese (Nov 22, 2021 13:21 MST)
Cabinet Secretary or Designee

Date: Nov 22, 2021

Approved as to form and legal sufficiency by the New Mexico Department of Transportation's Office of General Counsel

By: *Craig C Kling*
Craig C Kling (Sep 24, 2021 14:31 MDT)
Assistant General Counsel

Date: Sep 24, 2021

City of Santa Fe

By: *AM*

Date: Nov 19, 2021

Title: MAYOR

Attest: *Kristen Parker*

Title: CITY CLERK

[Handwritten initials]

GB MTG 11/10/2021

Approved as to form and legal sufficiency by the City's Attorney

Marcos Martinez
Marcos Martinez (Oct 19, 2021 14:35 MDT)

CITY OF SANTA FE Attorney

Oct 19, 2021

Date

Approved

Mary McCoy

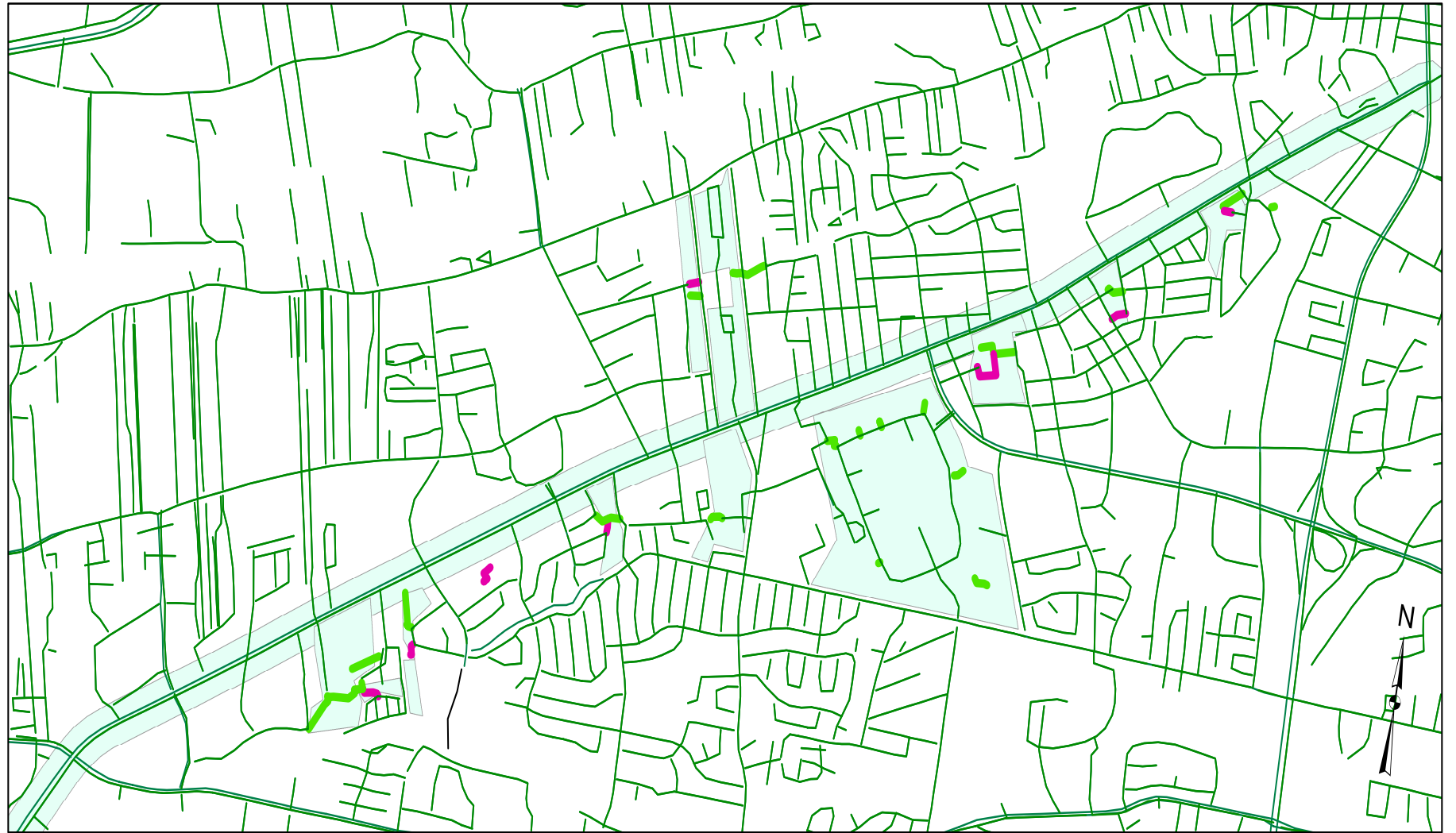
CITY OF SANTA FE Finance Director

Nov 19, 2021

Date

EXHIBIT B

Cerrillos Parallel - Multi-Use Path Proposal



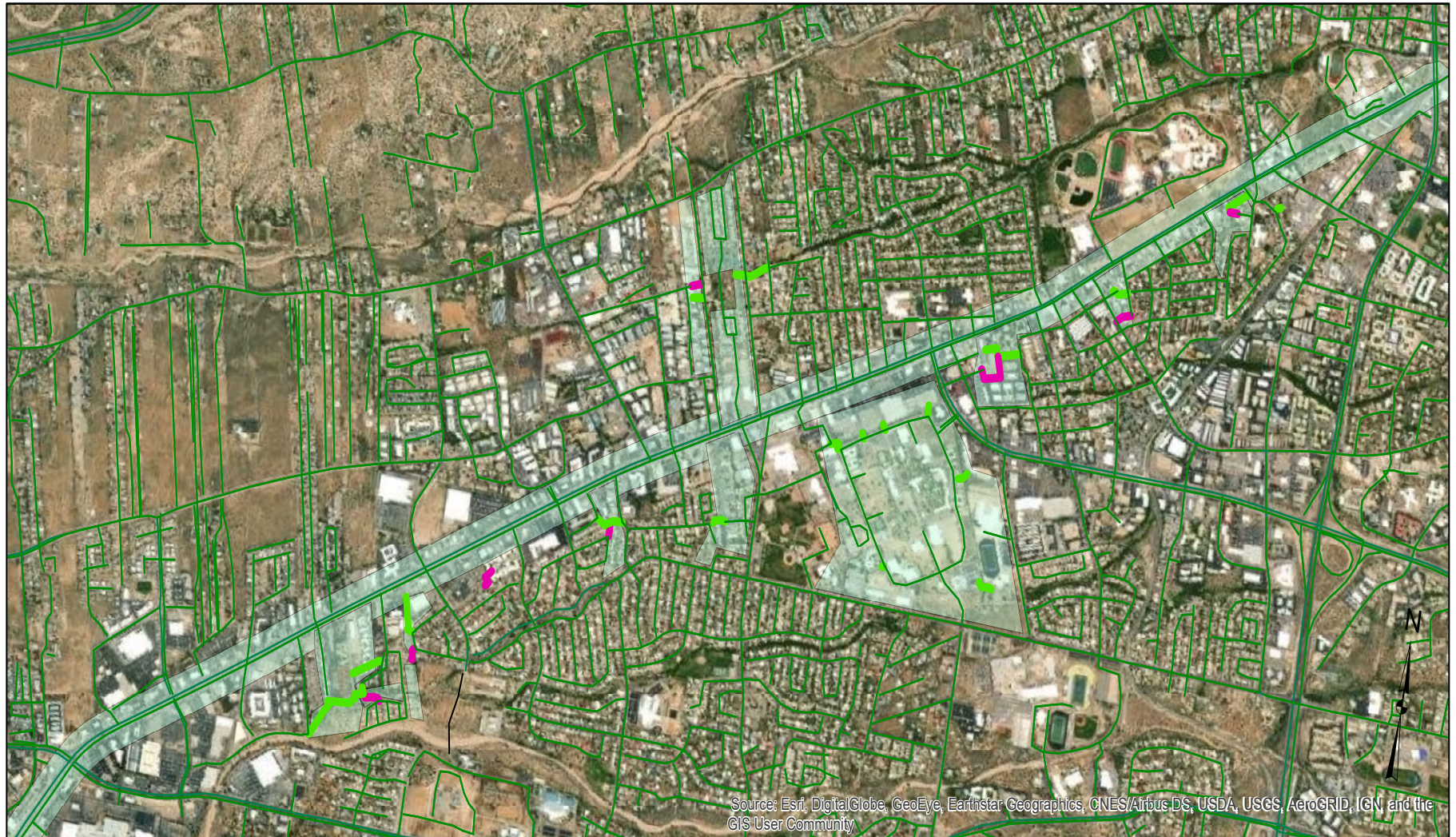
- NMDOT_PUB.SDE.TrafficSection
- SFMPO
- Bicycle connectors**
- Option A Connection
- Option B connection
- Private
- <all other values>
- Id
- 300 ft buffer and network barriers

Cerrillos Rd. is the principal commercial arterial traversing Santa Fe. It is a high-stress road for bicyclists, and there is no alternative parallel route and existing low-stress alternative routes impose significant distance barriers.

With a relatively small number of additional connections, a parallel, low stress route could be established that allows bicycles and pedestrians to bridge existing network barriers and provides convenient access to destinations on Cerrillos.

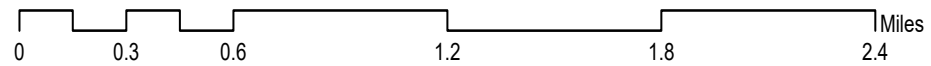
Option A connections are proposed multi-use connectors. Where there is more than one possible solution to an existing network barrier, an "Option B" connector is depicted. The "Private" connectors represent locations that are already paved and accessible, but that are privately owned.

Cerrillos Parallel - Multi-Use Path Proposal



Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN and the GIS User Community

- NMDOT_PUB.SDE.TrafficSection
- SFMPO
- Bicycle connectors**
- Option A Connection
- Option B connection
- Private
- <all other values>
- Id**
- 300 ft buffer and network barriers



Cerrillos Rd. is the principal commercial arterial traversing Santa Fe. It is a high-stress road for bicyclists, and there is no alternative parallel route and existing low-stress alternative routes impose significant distance barriers.

With a relatively small number of additional connections, a parallel, low stress route could be established that allows bicycles and pedestrians to bridge existing network barriers and provides convenient access to destinations on Cerrillos.

Option A connections are proposed multi-use connectors. Where there is more than one possible solution to an existing network barrier, an "Option B" connector is depicted. The "Private" connectors represent locations that are already paved and accessible, but that are privately owned.

Concept and Methodology

Along roads such as Cerrillos, Airport, Rodeo and St. Francis lie many of the destinations, services and amenities that Santa Fean's need to access, yet these roads are too high-stress for many people to feel safe riding a bicycle. Traffic volumes and speeds are too high and there are not adequate separated bicycle facilities. For pedestrians, these routes are often uncomfortable or unattractive both because of proximity to noisy traffic and urban design intended for automobiles that places store fronts far from the street, separated from the sidewalk with large parking lots. What is needed is a low-stress alternative to our main vehicle corridors that still serves the function of providing access to the destinations, services and amenities along these roads.




Methodology:

This map was created by attempting to create a bicycle/pedestrian route parallel to Cerrillos and within 400 ft (one pedestrian-sized block) of Cerrillos with the acquisition of a minimal amount of right-of way and the construction of minimal lengths of new infrastructure. Along much of the route, walkable/bikeable, paved segments exist in the form of alleys behind buildings, residential streets, and parking lots. However, there are several significant and several minor network barriers where new connectivity needs to be created. These would have to be created through the acquisition of right-of-way passing through or between private parcels.

Note:

Along Cerrillos, this exercise leads to a fairly unobtrusive solution to creating continuous connectivity from Zafarano to St. Francis. However, the same methodology applied along Airport Rd. poses greater challenges. The streets intersecting Airport are long and have little or no lateral connectivity and there is little in the way of existing infrastructure that parallels Airport. One unique feature of this part of town is that there are many yet undeveloped parcels, which means that a policy incorporating connectivity into future development could begin to create such a parallel network – but only if it is planned ahead. Airport and Cerrillos are the streets with the highest number of pedestrian crashes in the city, and they are streets that non-recreational bicyclists and pedestrians simply cannot avoid. A bicycle network that expects cyclists to use the same high-stress networks as motorists is a network that actively discourages cycling and walking as a mode of transportation and perpetuates auto-dependency. Ensuring that key destinations, such as those along our arterial streets are accessible by low-stress and direct bicycle network connections is critical for developing a multimodal transportation network.

Map: City of Santa Fe Bicycle Wayfinding Planning & Design, Phases 1 - 3

-  Phase 1: Groups A and B (Existing “Bike Routes,” Plaza/Railyard/River Trail)
-  Phase 1: Groups C and D (Baca St. Railyard, Street Names & Other Trail Intersection Signage)
-  Phase 2: Rufina to River via Siler, Arroyo Chamiso Trail to Las Soleras, River to La Tierra Trails, Acequia/River Re-vamp (Casa Alegre)
-  Phase 3 (Pending Improvements): Rufina-South Meadows-River, Acequia & Arroyo Chamiso Trails; River Trail to Canada Rincon Trail; Gail Ryba Trail

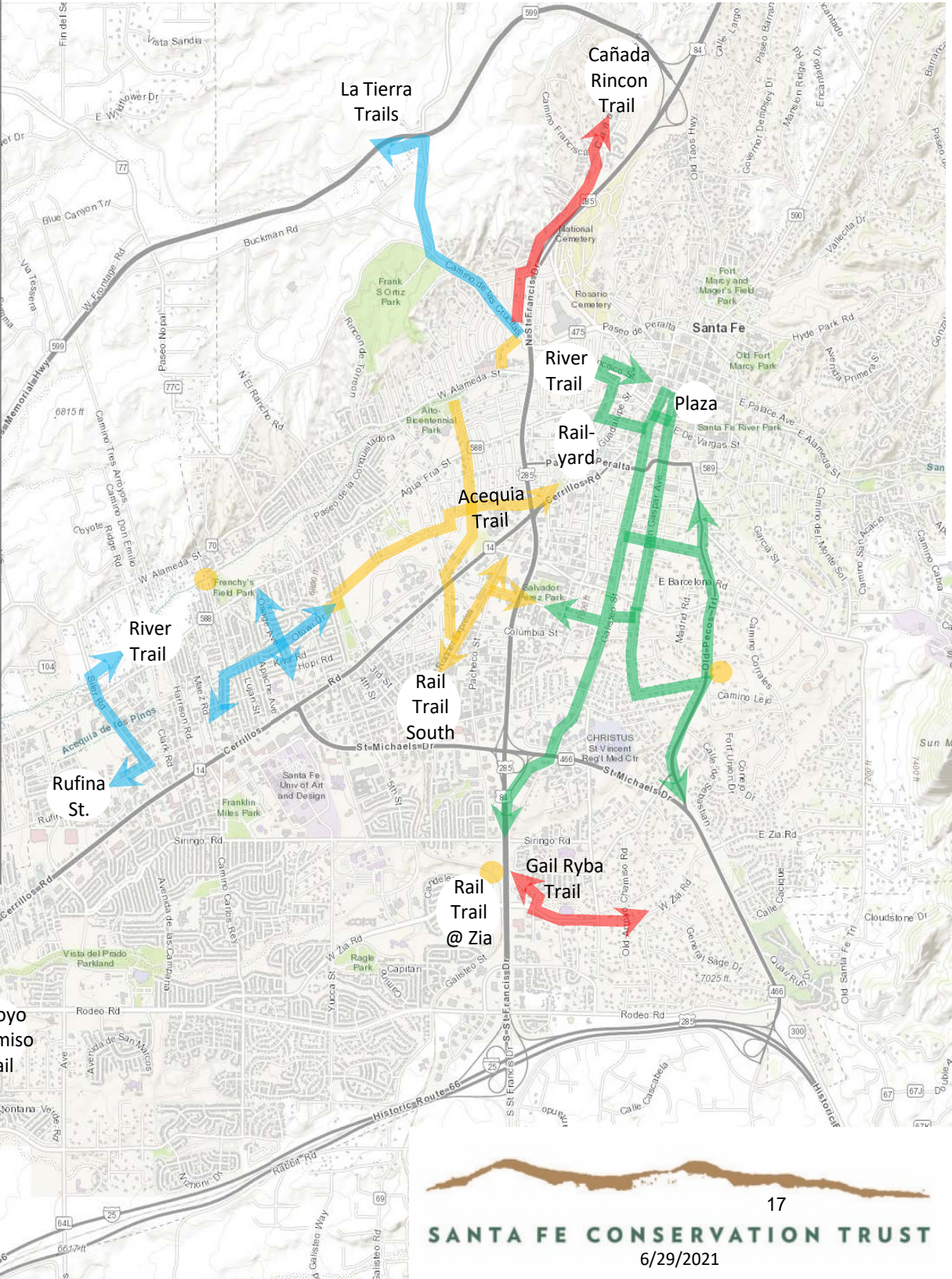


EXHIBIT C



City of Santa Fe Bicycle Wayfinding, Phase 1

- Map of Bicycle Wayfinding Phases
- Table 1: Current Bicycle Wayfinding Signage to be Removed
- Table 2: New Bicycle Wayfinding Plaques to be Installed
- Table 3: Plaques to be Salvaged or Moved
- Table 4: Summary of New Plaques and Installations
- Signage Locations (Aerial Views)
 - Group A (Don Gaspar Ave., Galisteo St., etc.)
 - Group B (Plaza-Railyard-River Trail)
 - Group C (Baca St. Railyard Route)
 - Group D (Street Names and Other Trail Intersection Signage)



List of "Bicycle Route" signs to be removed








Remove Entire Assembly (Plaques & Post)*

<i>Location</i>	<i>rel. to cross street</i>	<i>Facing</i>	<i>Arrow*</i>	<i>Destination*</i>	<i>Recommendation</i>
1 Botulph	s. of St. Michael's	South	Straight		Remove
2 Coronado	e. of Galisteo	East	Right		Remove
3 Coronado	e. of Don Gaspar	West	Str-Right		Remove
4 Coronado	e. of Don Gaspar	East	Str-Left		Remove
5 Defouri St.	s. of Alto	South	none	Ends	Remove
6 Galisteo St.	s. of Hospital Dr.	South	Rt and Strt		Remove
7 Galisteo St.	s. of Cordova	South	Straight		Remove
8 Galisteo St.	s. of Coronado	South	Rt and Strt		Remove
9 Galisteo St.	s. of Montezuma	South	Left	Railyard*	Remove
10 Hospital Dr.	n. of St. Michael's	North	Straight		Remove
11 Hospital Dr.	e. of Galisteo St.	East	Right		Remove
12 Old Pecos Trail	n. of St. Michael's Dr.	North	L-R		Remove
13 Old Pecos Trail	n. of Arroyo Chamiso	South	Str		Remove
14 Old Pecos Trail	n. of Arroyo Chamiso	North	Str		Remove
15 Old Pecos Trail	n. of San Mateo	North	Str-Rt		Remove
16 San Mateo	w. of Galisteo St.	West	3 way		Remove
17 Siringo	w. of Botulph	West	left		Remove
18 Siringo	e. of Llano St. @SFHS driveway	East	Straight		Remove
19 Siringo	w. of Llano St. @SFHS driveway	West	Straight		Remove
20 Siringo	e. of Yucca	East	Str-Left		Remove
21 Siringo	w. of Yucca	West	Str-Rt		Remove
22 Siringo	w. of Camino Carlos Rey	West	Str		Remove

* - Salvage Arrow plaques and Destination Plaque ("Railyard")








Remove "Begin" and "End" plaques ONLY





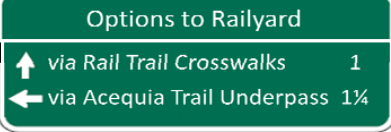
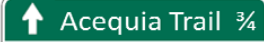
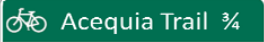
<i>Location</i>	<i>rel. to cross street</i>	<i>Facing</i>	<i>Arrow</i>	<i>Destination</i>	<i>Recommendation</i>
1 Airport	e. of NM599	East		End	Remove "End"
2 Rodeo	e. of Cerrillos	West		Begin	Remove "Begin"
3 Siringo	w. of Ave de las Campanas	West	Str-Rt	Begin	Remove "Begin"
4 Yucca	n. of Rodeo	North		End	Remove "End"
5 Yucca	n. of Rodeo	South		Begin	Remove "Begin"

Plaque #	Image	size	note	Text	font	Color	Quantity	Group
D- 1		24x12		←Railyard, ↑ Plaza	2 in	white on green	2	A
D- 2		12x6		Downtown	2 in	white on green	1	A
D- 3		30x12		←Rail Trail; Downtown→	2 in	white on green	1	A
D- 4		24x12		Plaza 2¼ via Galisteo St.	2 in	white on green	1	A
D- 5		30x8		Plaza 2¼	4 in	white on green	1	A
D- 6		24x6		Plaza 1¼	2 in	white on green	1	A
D- 7		30x12		←S Capitol Station, ↑ Downtown	2 in	white on green	1	A








Plaque #		Image	size	note	Text	font	Color	Quantity	Group
D-	8		24x6		← Plaza	2 in	white on green	2	A
D-	9		24x6		Plaza 1¼	2 in	white on green	1	A
D-	10		24x12		↑ Railyard; Plaza →	2 in	white on green	1	A
D-	11		24x18		↑ Eldorado/Lamy; Railyard →	2 in	white on green	1	A
D-	12		24x18		↑ Eldorado/Lamy; Rail Trail →	2 in	white on green	1	A
D-	13		24x6		← Railyard	2 in	white on green	1	A
D-	14		36x18		To Rail Trail, ↑ Zia RR Station, S. Capitol Station →	2 in	white on green	1	A

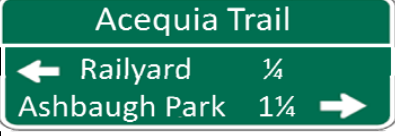

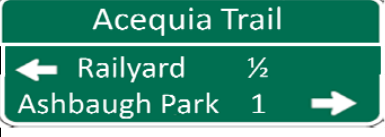



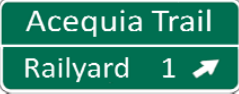
Plaque #	Image	size	note	Text	font	Color	Quantity	Group
D- 15		36x12		↑ St Francis Trail ½; Rail Trail @ Zia 1½	2 in	white on green	1	A
D- 16		30x18		St. Francis Trail; Siringo Rd. ½ ; Gail Ryba Trail ¾ ; Rail Trail @ Zia 1	2 in	white on green	1	A
D- 17		30x12		Gail Ryba Trail ¼ ; Rail Trail @ Zia ½	2 in	white on green	1	A
D- 18		18x6		← Plaza 3	2 in	white on green	1	A
D- 19		24x6		↑Railyard	2 in	white on green	1	A
D- 20		24x6		Railyard→	2 in	white on green	1	B
D- 21		12x6		Plaza	2 in	white on green	1	B

Plaque #		Image	size	note	Text	font	Color	Quantity	Group
D-	22		12x6		Railyard	2 in	white on green	1	B
D-	23		24x12		←Railyard; River Trail ↗	2 in	white on green	1	B
D-	24		24x12		↑Plaza; Railyard→	2 in	white on green	1	B
D-	25		24x6	2-sided	←Railyard; Railyard →	2 in	white on green	1	B
D-	26		24x12		↖River Trail; Plaza →	2 in	white on green	1	B
D-	27		18x6		Plaza ½	2 in	white on green	1	B
D-	28		24x6		River Trail	2 in	white on green	1	B





Plaque #	Image	size	note	Text	font	Color	Quantity	Group
D- 29		18x6		two-sided: ←Plaza, Plaza→	2 in	white on green	1	B
D- 30		18x6		Plaza→	2 in	white on green	1	B
D- 31		24x6		←River Trail	2 in	white on green	1	B
D- 40		24x6	2-sided	Monterrey Dr. (Two-sided Street Sign)	2 in	white on green	1	C
D- 41		36x18		Options to Railyard (see illustration)	2 in	white on green	1	C
D- 42		24x6		↑ Acequia Trail ¾	2 in	white on green	1	C
D- 43		24x6		Acequia Trail ¾	2 in	white on green	1	C

Plaque #	Image	size	note	Text	font	Color	Quantity	Group
D- 44		30x6		Acequia Trail 1/2 →	2 in	white on green	1	C
D- 45		30x6		← Acequia Trail 1/4	2 in	white on green	1	C
D- 46		30x18		Acequia Trail; ← Ashbaugh Park 1; Railyard 1/2 →	2 in	white on green	1	C
D- 47		30x6		Acequia Trail →	2 in	white on green	1	C
D- 48		30x18		Acequia Trail; ← Railyard 1/2; Ashbaugh Park 1 →	2 in	white on green	1	C
D- 49		24x12		Flagman Way 1/4, Rail Trail South 3/4	2 in	white on green	1	C
D- 50		24x12		Baca St., Rail Trail South →	2 in	white on green	1	C



Plaque #	Image	size	note	Text	font	Color	Quantity	Group
D- 51		24x12		Baca St., Rail Trail South ↗	2 in	white on green	1	C
D- 52		24x6		USE SIDEWALK	2 in - All Cap	white on green	1	C
D- 53		24x6		← Rail Trail	2 in	white on green	1	C
D- 54		24x6		Rail Trail ¼	2 in	white on green	1	C
D- 55		24x6		↑ Rail Trail	2 in	white on green	1	C
D- 56		24x8	2-sided	[A] Rail Trail; ← S Cap Sta; 2nd St. → [B] Rail Trail; ← 2nd St. S Cap Sta →	2 in	white on green	1	C
D- 60		18x6	2-sided	Oñate Pl.	2 in	white on green	1	D

Plaque #	Image	size	note	Text	font	Color	Quantity	Group
D- 61		30x18		Acequia Trail, ← Railyard ¼, Ashbaugh Park 1¼ →	2 in	white on green	1	D
D- 62		18x6	2-sided	Kathryn St.	2 in	white on green	1	D
D- 63		30x18		Acequia Trail, ← Railyard ½, Ashbaugh Park 1 →	2 in	white on green	1	D
D- 64		24x12	2-sided	Felipe Rd., ← River Trail ½, River Trail ½ →	2 in	white on green	1	D
D- 65		18x6	2-sided	Pablina St.	2 in	white on green	1	D
D- 66		18x6		Railyard ¾	2 in	white on green	1	D
D- 67		24x12		Acequia Trail; Railyard 1 ↗	2 in	white on green	1	D




Plaque #	Image	size	note	Text	font	Color	Quantity	Group
D- 68		18x6		Railyard 1¼	2 in	white on green	1	D
D- 69		18x6		Railyard 1½	2 in	white on green	1	D
D- 70		30x8	2-sided	Gail Ryba Tr	4 in	white on green	1	D
D- 71		18x6	2-sided	Closson St.	2 in	white on green	1	D
D- 72		30x12	2-sided	La Madera St., ← Acequia Trail ½, Acequia Trail ½ →	2 in	white on green	1	D
D- 73		30x12		River Trail, ← Frenchy's Field 1¾, Downtown 1 →	2 in	white on green	1	D
D- 74		30x6	2-sided	← River Trail ¼; River Trail ¼ →	4 in	white on green	1	D
D- 75		30x18		← San Mateo Rd, Use Sidewalk; Downtown →	2 in	white on green	1	D

Plaque #	Image	size	note	Text	font	Color	Quantity	Group
SBR9		12x18		(State Bike Route) 9	per NMDOT graphic	white on green	1	A
R 6-1R		36x12		ONE WAY →	All Caps per MUTCD	black on white	1	D
R 9-6		12x18		Bikes Yield to Peds	All Caps per MUTCD	black on white	1	C
W 9-8		18x12		Except Bikes	All Caps per MUTCD	black on orange	1	C

Salvage

Plaque Code	Location	Location 2	Facing	Size	Note1	Text	Note2	Group	Image
M6-1	San Mateo	w. of Old Pecos Trail	West	12x9		→	Salvage from Bike Route sign removal	A	
D- X1	Don Gaspar	s. of San Francisco	North	12x4		Railyard	Salvage from Galisteo/Cerrillos	A	

Move or Adjust During Installation

Plaque Code	Location	Location 2	Facing	Size	Note1	Text	Note2	Group	Image
D- X2	St Francis Trail	St. Michael's Dr.; Siringo Rd.	N-S	30x18	Qty: 3	St Francis Trail	Re-orient to Face Entrance not Exit (3x: 2 at Siringo, 1 at St. Michael's Dr.)	A	
D- X3	Gonzales School Trail	W Alameda	south	30x6; 18x4 requires mask	2 sided; south side requires mask-out	↑ River Trail facing north; ↑ Cam de las Crucitas or blank facing south	Mask south face (or superimpose destination: Cam de las Crucitas), with 18'x4" adhesive (further signage improvements may be planned here within Phase 2 of Bicycle Wayfinding Project)	D	
R 1-1	River Trail	Frenchy's Field / Cam. Carlos Rael	E-W	18x18		STOP	reorient to give preference to River Trail traffic	D	

Plaque Size	No.	of which two sided
12x6	3	
18x6	11	3
24x6	16	2
30x6	4	1
24x8	1	1
30x8	2	2
18x12	1	
24x12	11	2
30x12	5	1
36x12	2	
12x18	2	
24x18	2	
30x18	6	
36x18	2	
TOTAL	68	12

Plaque Codes by Quantity

Qty	Number
1	66
2	2
TOTAL	68

Number of Installations by Group

Plaque Codes by Group

Group	Number
A	20
B	12
C	19
D	17
Total	68

Group	New Assembly	Existing Post	Total
A	11	11	22
B	5	9	14
C	10	5	15
D	5	9	14
TOTAL	31	34	65



City of Santa Fe Bicycle Wayfinding: “Group A” Signage Locations

- Galisteo St.
- Don Gaspar Ave.
- San Mateo Rd.
- Old Pecos Trail
- Malaga Rd.
- St Francis Trail





City of Santa Fe Bicycle Wayfinding
 Group A Signage Locations
 Santa Fe Conservation Trust, April 2020
 List of Pages

<u>Page</u>	<u>Location</u> (# of installations)
1	Old Pecos Trail at San Mateo Rd. (2)
2	Old Pecos Trail at Coronado Rd. (1)
3	Don Gaspar Ave. at San Mateo Rd. (1)
4	Don Gaspar Ave. at Malaga Rd., Galisteo St. at Alta Vista St. (4)
5	Galisteo St. at Cordova Rd. (1)
6	Galisteo St. at Cerrillos Rd. & Montezuma Ave. (3)
7	Don Gaspar Ave. & Galisteo St. at W. DeVargas St. (2)
8	Don Gaspar Ave. at W. San Francisco St. (1)
9	Galisteo St. at San Mateo Rd. (2)
10	Galisteo St. at St. Michael's Dr. & St. Francis Trail (2)
11	St. Francis Trail at Siringo (2)
12	St. Francis Trail at Gail Ryba Trail (1)

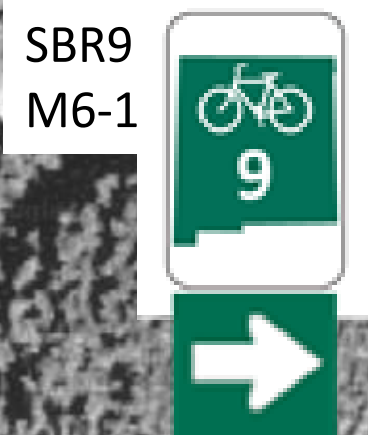
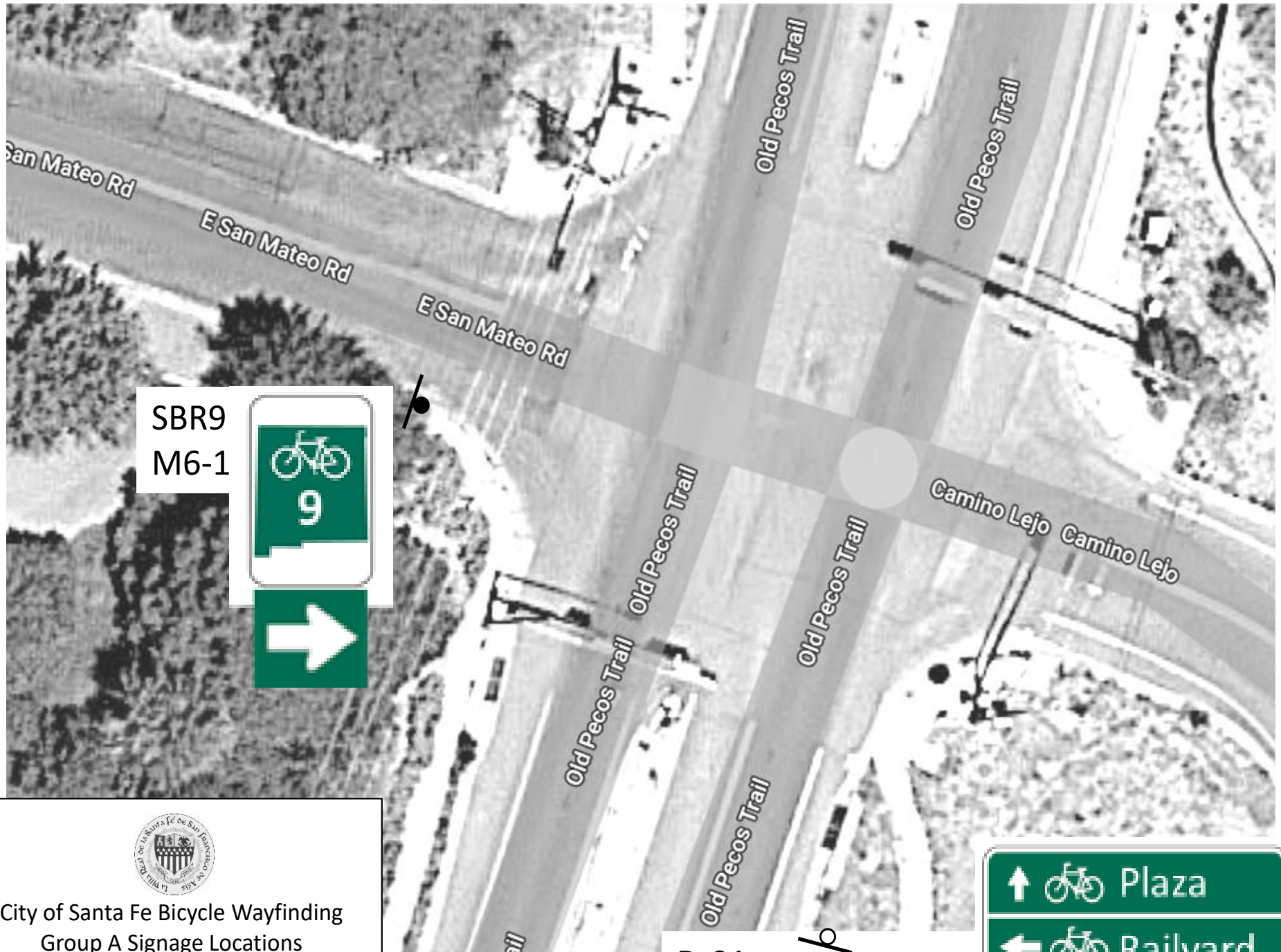

Summary

 New Assemblies: 11

 Existing Posts: 11

Total Installations: 22

Old Pecos Trail at San Mateo Rd.

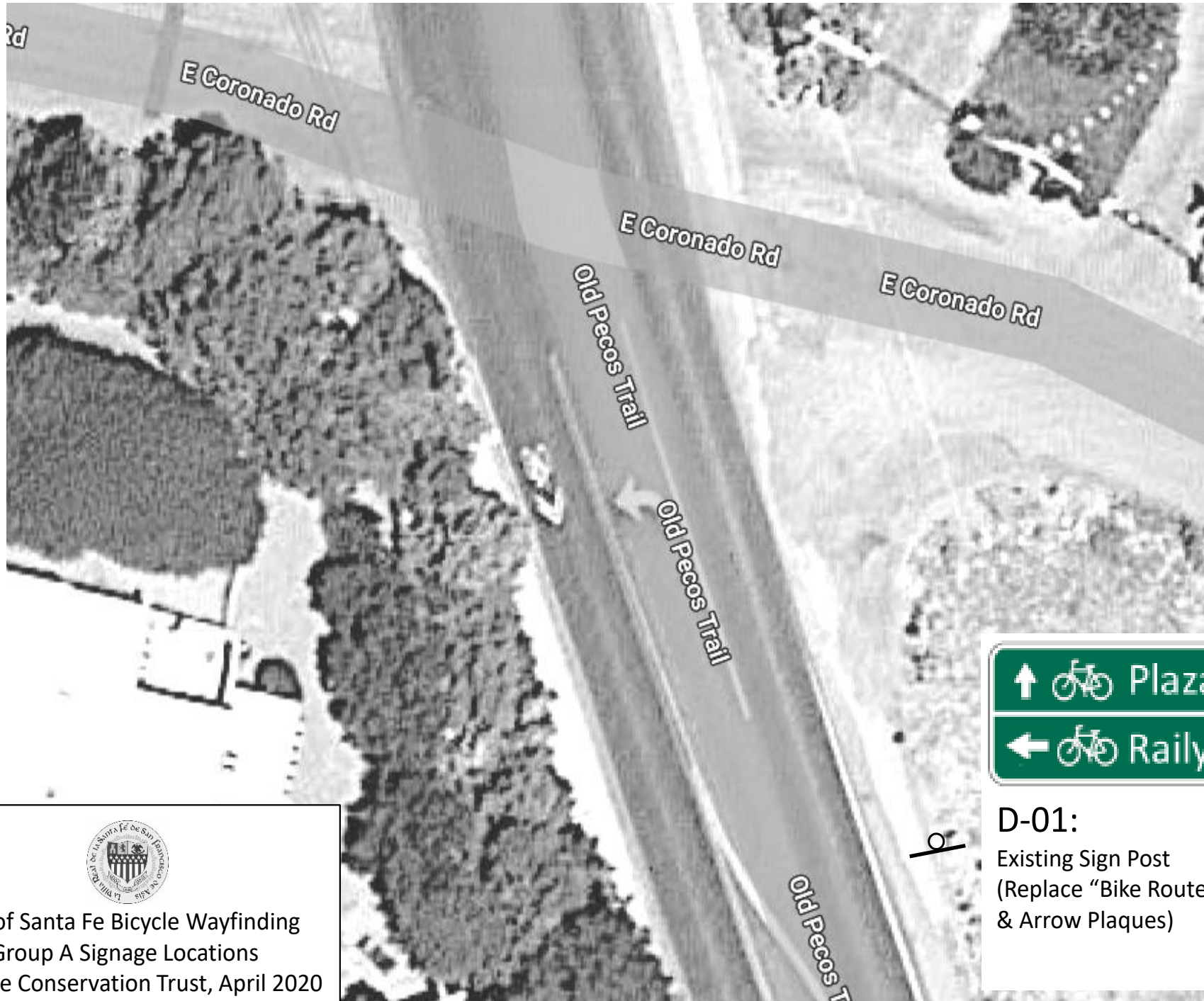
City of Santa Fe Bicycle Wayfinding
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D-01:

Anchor in place, c. 20 ft. s. of drainage inlet



Old Pecos Trail at Coronado Rd.



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D-01:
Existing Sign Post
(Replace "Bike Route"
& Arrow Plaques)

San Mateo at Don Gaspar

Downtown

D-02:

Existing Sign Post
(Below SBR9 & Arrow Plaques)
(trim vegetation)



City of Santa Fe Bicycle Wayfinding
Group A Signage Locations
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Page 3 of 12

Don Gaspar Ave. at Malaga Rd., Galisteo St. at Alta Vista St.



D-03: Existing assembly, above SBR "9" plaque

D-16



D-12:
On utility pole



D-08: On utility pole

D-07: On utility pole




Galisteo St. at Cordova Rd.



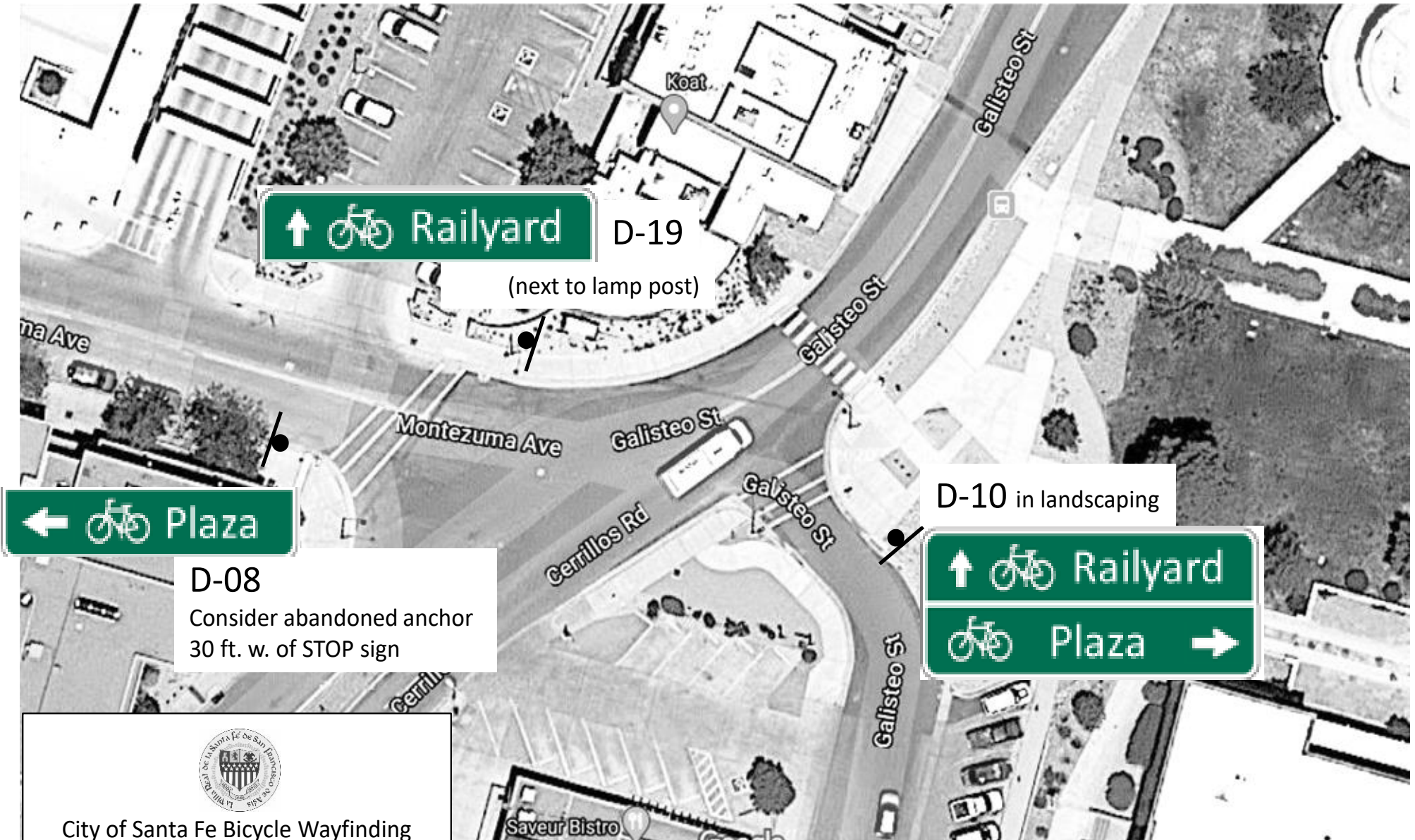
 Plaza 1/4

D-09: With any one of four sign assemblies or on utility pole near back of curb



City of Santa Fe Bicycle Wayfinding
Group A Signage Locations
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Galisteo St. at Cerrillos Rd. & Montezuma Ave.



↑  Railyard

D-19

(next to lamp post)

←  Plaza

D-08

Consider abandoned anchor
30 ft. w. of STOP sign

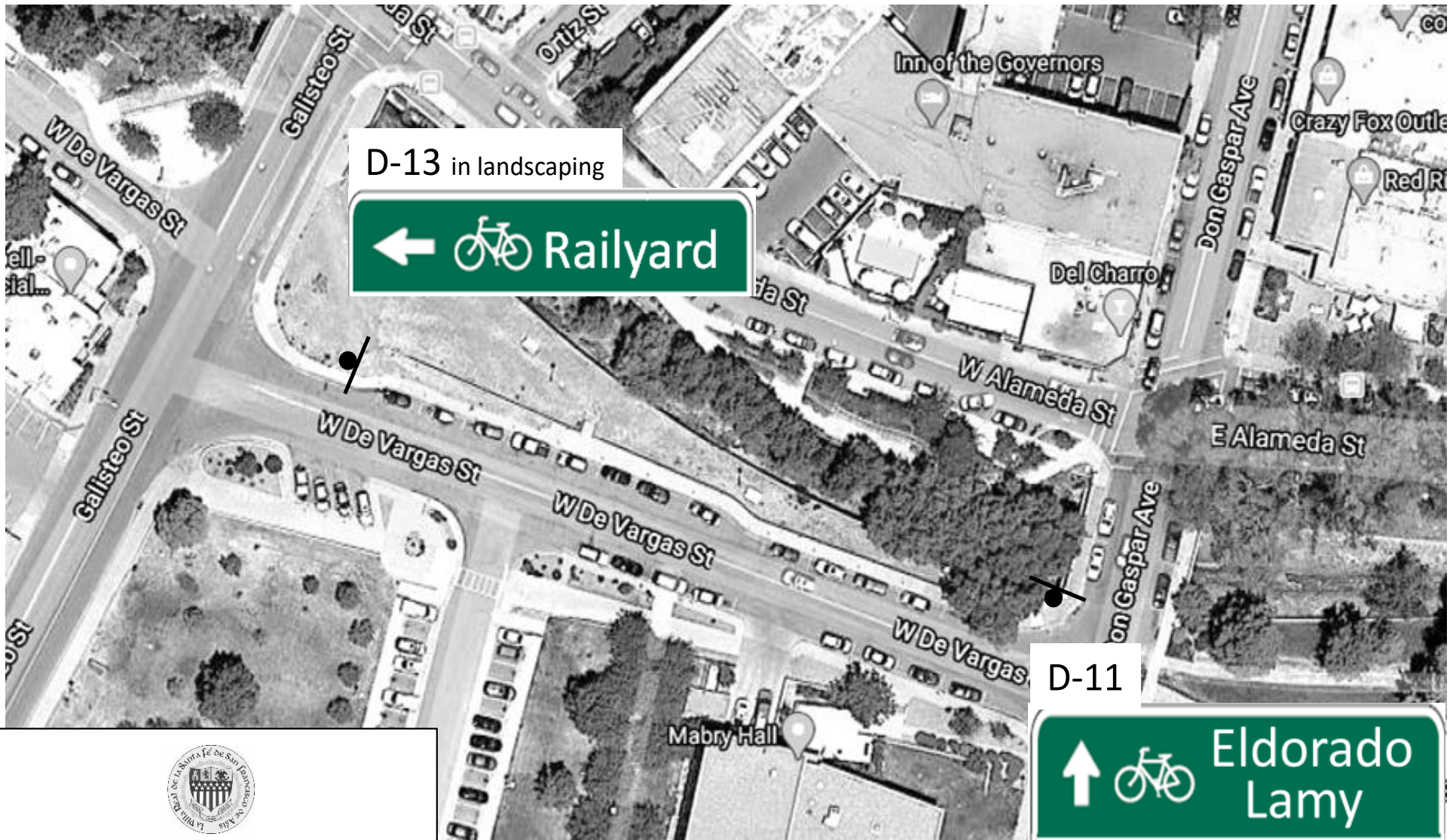
D-10 in landscaping

↑  Railyard
 Plaza →



City of Santa Fe Bicycle Wayfinding
Group A Signage Locations
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Don Gaspar Ave. & Galisteo St. at W. DeVargas St.



D-13 in landscaping



D-11



Consider mount on back of handrail or in concrete s. of bridge ⁴⁰



Don Gaspar Ave. & W San Francisco St.



RAIL YARD

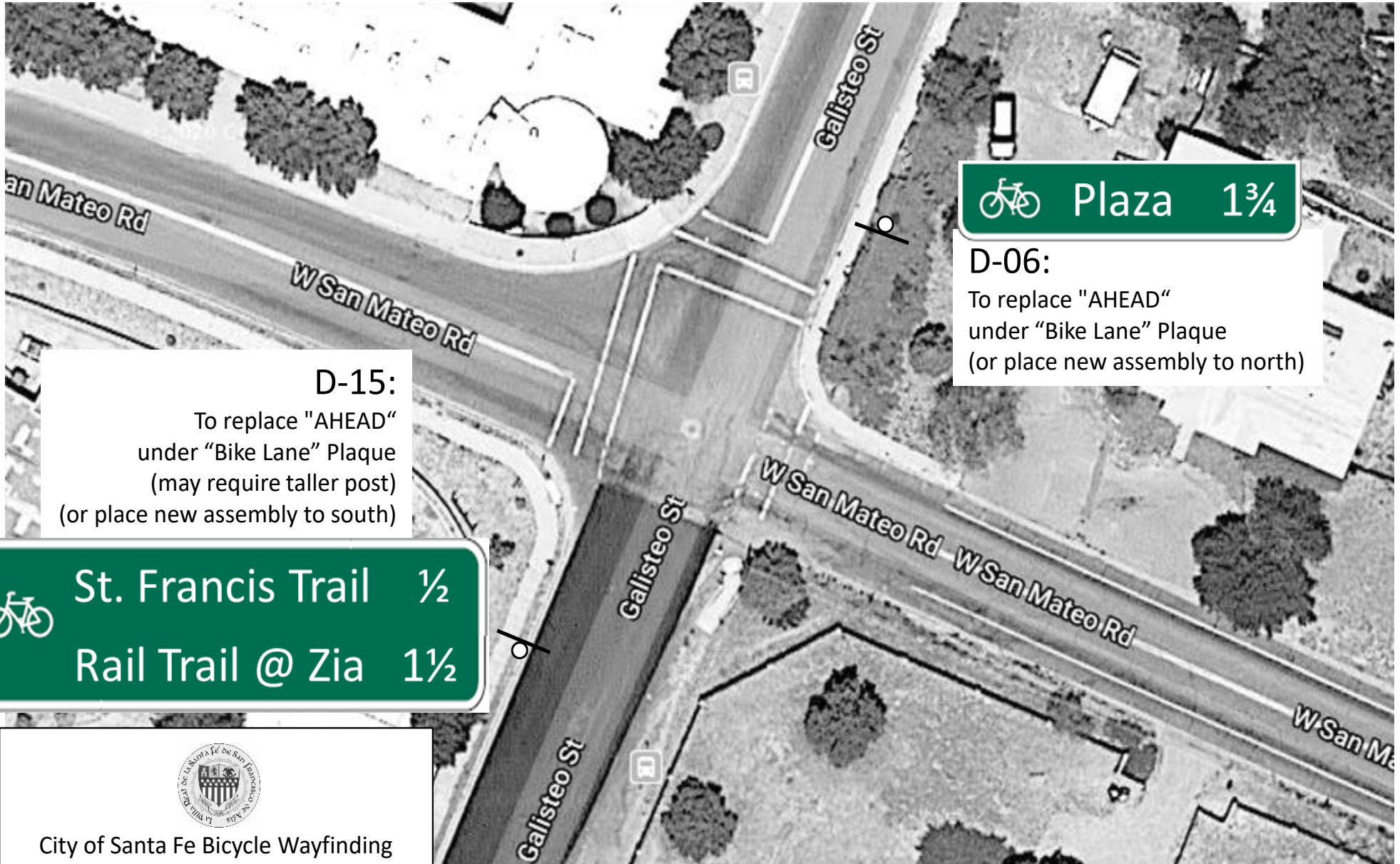
D-X1:

Salvaged plaque
to be placed below
plaques in place on second post for
“State Bike Route 9” and “LAMY”



City of Santa Fe Bicycle Wayfinding
Group A Signage Locations
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Page 8 of 12

Galisteo St. at San Mateo Rd.




 Plaza 1 ³/₄

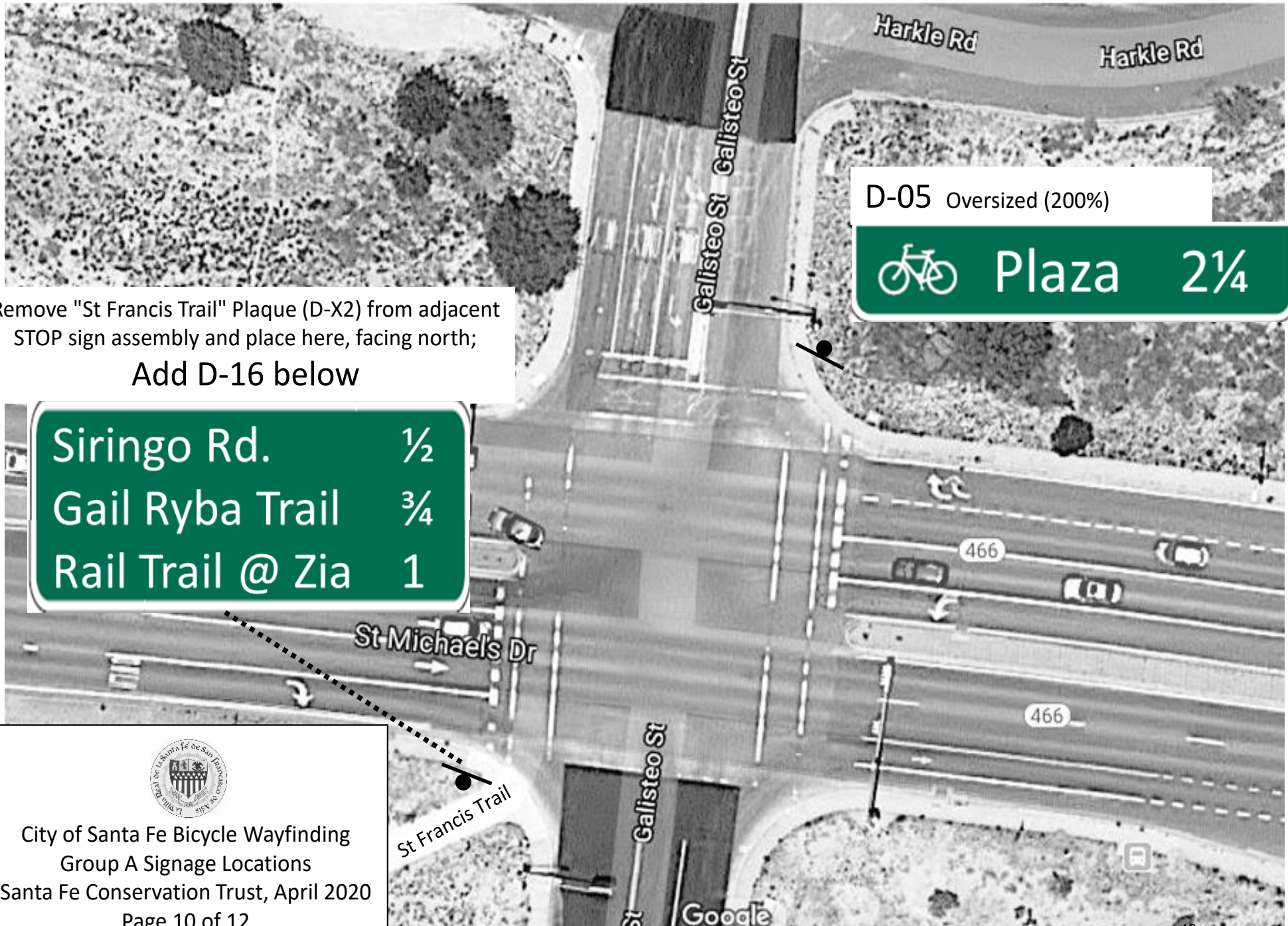
D-06:
To replace "AHEAD"
under "Bike Lane" Plaque
(or place new assembly to north)

D-15:
To replace "AHEAD"
under "Bike Lane" Plaque
(may require taller post)
(or place new assembly to south)

 St. Francis Trail 1/2
Rail Trail @ Zia 1 1/2



City of Santa Fe Bicycle Wayfinding
Group A Signage Locations
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Page 9 of 12

Galisteo St. at St. Michael's Dr. & St. Francis Trail

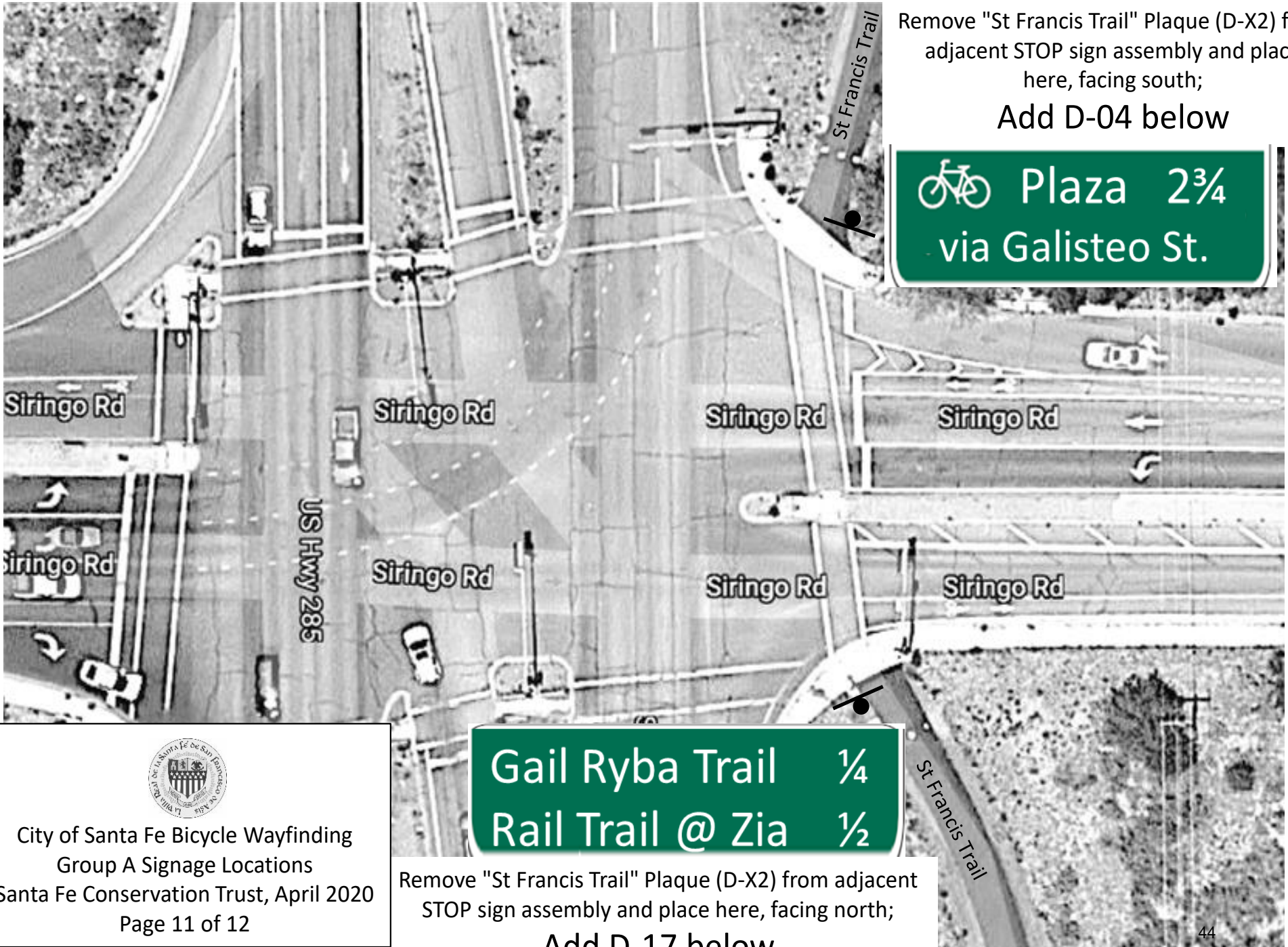


Remove "St Francis Trail" Plaque (D-X2) from adjacent STOP sign assembly and place here, facing north;
Add D-16 below

Siringo Rd. 1/2
Gail Ryba Trail 3/4
Rail Trail @ Zia 1


City of Santa Fe Bicycle Wayfinding
Group A Signage Locations
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St. Francis Trail at Siringo Rd.



Remove "St Francis Trail" Plaque (D-X2) from adjacent STOP sign assembly and place here, facing south;
 Add D-04 below




Remove "St Francis Trail" Plaque (D-X2) from adjacent STOP sign assembly and place here, facing north;
 Add D-17 below



St. Francis Trail at Gail Ryba Trail

↑Siringo Rd.@ St. Francis Dr.




City of Santa Fe Bicycle Wayfinding
Group A Signage Locations
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City of Santa Fe Bicycle Wayfinding: “Group B” Signage Locations

- Montezuma Ave.
 - Sandoval St.
 - Market St.
 - Defouri St.
 - River Trail
- Camino del Campo
- W. San Francisco St.





City of Santa Fe Bicycle Wayfinding
Group B Signage Locations
Santa Fe Conservation Trust, April 2020
List of Pages

<u>Page</u>	<u>Location</u> (# of installations)
1	Sandoval St. at Montezuma Ave. (2)
2	Montezuma Ave. at Guadalupe St. (1)
3	Montezuma Ave. at Market St. (3)
4	Defouri St. at W. Alameda & River Trail (1)
5	River Trail at Camino del Campo (1)
6	Camino del Campo at W. San Francisco (2)

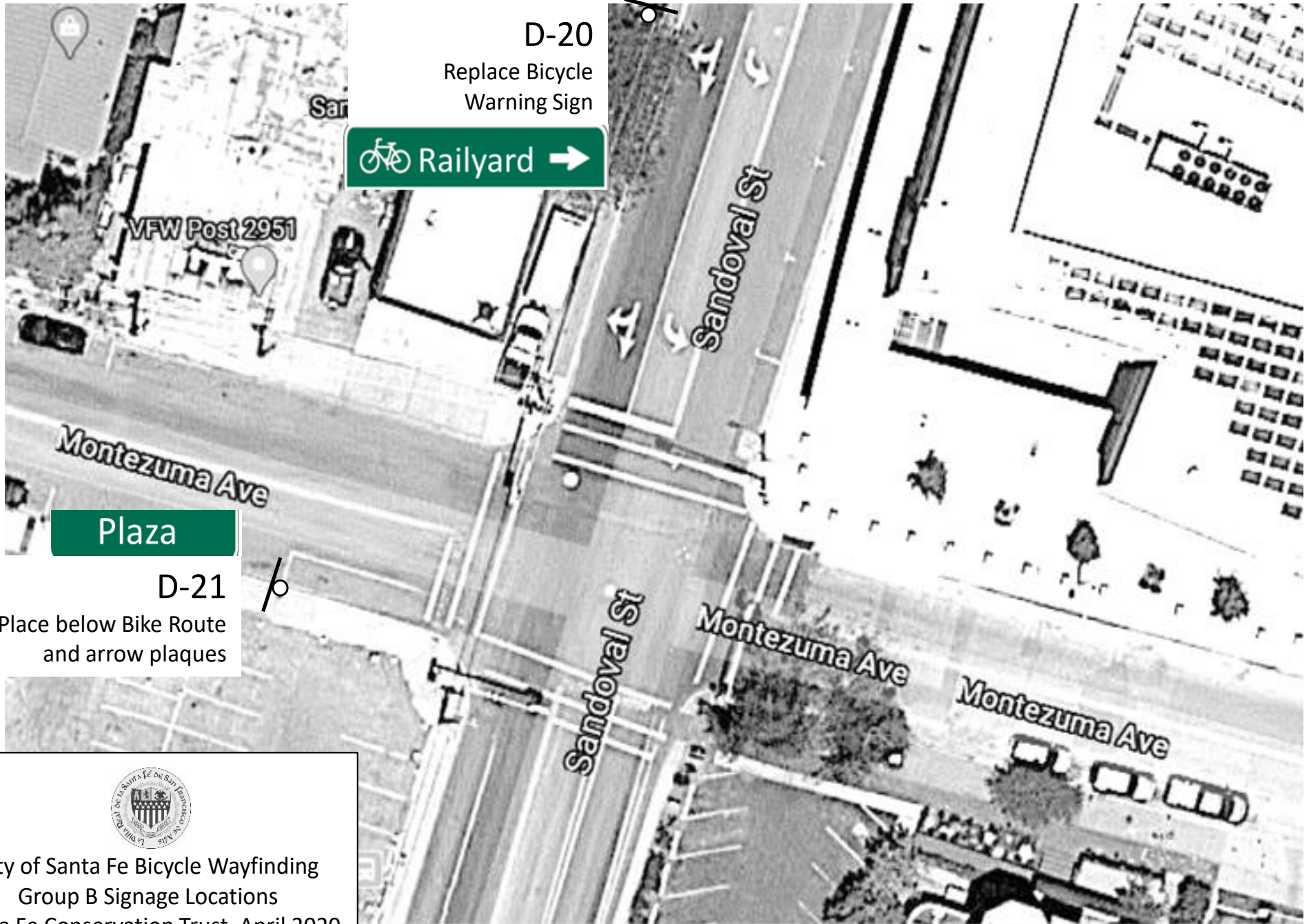
Summary

 New Assemblies: 4

 Existing Posts: 8

Total Installations: 12

Sandoval St. at Montezuma Ave.



D-20

Replace Bicycle
Warning Sign



Plaza

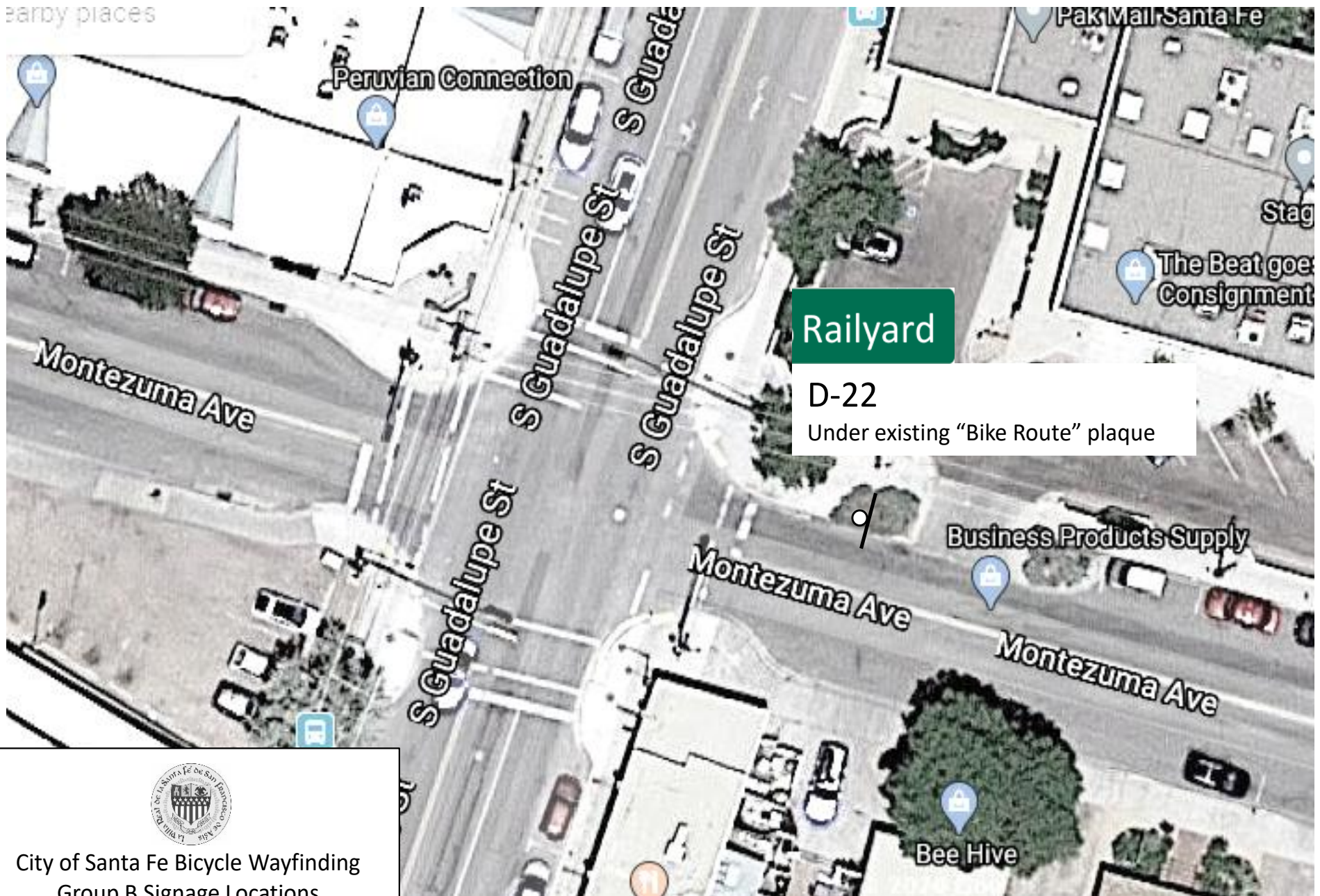
D-21

Place below Bike Route
and arrow plaques



City of Santa Fe Bicycle Wayfinding
Group B Signage Locations
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Montezuma Ave. at Guadalupe St.



City of Santa Fe Bicycle Wayfinding
Group B Signage Locations
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Montezuma Ave. at Market St.



City of Santa Fe Bicycle Wayfinding
Group B Signage Locations
Santa Fe Conservation Trust, April 2020
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D-23 in curb extension / bump-out



D-24
in curb extension / bump-out



D-27
with Taos bus post



D-26
Replace "Bike Route" and arrow plaque

Defouri St. at W. Alameda & River Trail



D-25: Two Sided "Street Name" style – arrows point south

- Remove "Bike Route" plaque
- Remove "Railyard St." plaque



River Trail at Camino del Campo




River Trail
D-28 Above existing wayfinding, facing north

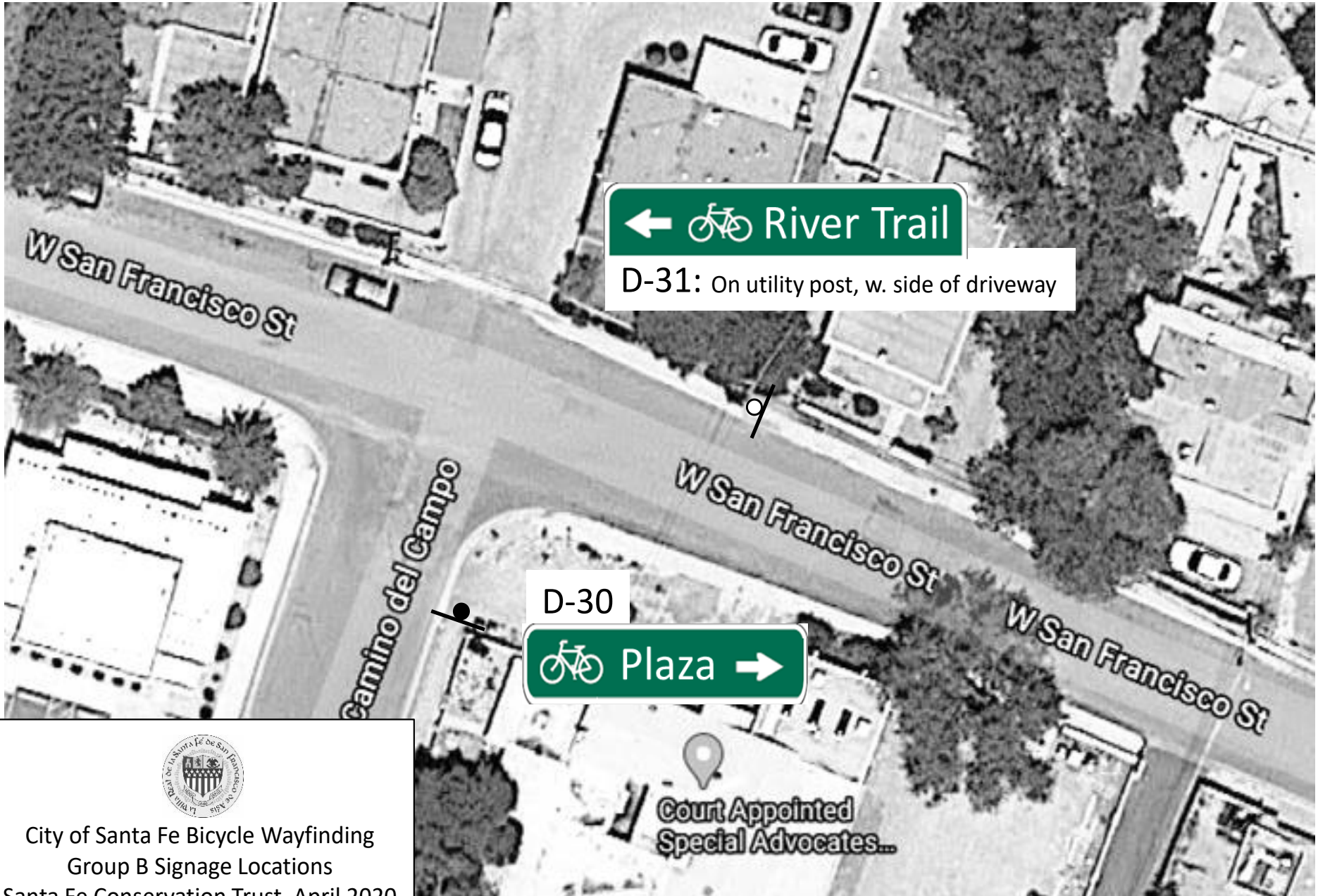
←  Plaza


 Plaza →

D-29 Two-Sided "Street name" style, facing E-W, arrows pointing north, mount above D-28 River Trail plaque


City of Santa Fe Bicycle Wayfinding
Group B Signage Locations
Santa Fe Conservation Trust, April 2020
Page 5 of 6

Camino del Campo at W. San Francisco St.




City of Santa Fe Bicycle Wayfinding
Group B Signage Locations
Santa Fe Conservation Trust, April 2020
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City of Santa Fe Bicycle Wayfinding: “Group C” Signage Locations

- Rail Trail
- Monterey Dr.
 - Baca St.
- Flagman Way
- Acequia Trail





City of Santa Fe Bicycle Wayfinding
Group C Signage Locations
Santa Fe Conservation Trust, 6/29/21
List of Pages

<u>Page</u>	<u>Location</u> (# of installations)	
1	Monterrey Dr. at Rail Trail (5)	
2	Monterrey Dr. at Cerrillos Rd. (2)	
3	Baca St. at Flagman Way (3)	
4	Flagman Way at NMSD Driveway & Access Trail (2)	
5	Acequia Trail at Access Trail & Felipe Pl. (3)	(Total of 15 Installations)

Summary

 New Assemblies: 10

 Existing Posts: 5

Total Installations: 15

Monterrey Dr. at Rail Trail

This two-sided assembly to be placed
c. 4 ft. south of trash barrel

D-40 (two-sided, facing n + s)

Monterrey Dr.

 Acequia Trail $\frac{3}{4}$

D-43

D-41 a & b
(two-sided, facing e & w)

Side A
(facing w)

Rail Trail

← S. Cap. Sta. 2nd St. →

Side B
(facing e)

Rail Trail

← 2nd St. S. Cap. Sta. →

  **Rail Trail**



D-55*
*Remove
"Bikes
Dismount"
plaque

"Monterrey Gap" Trail

 **Acequia Trail $\frac{3}{4}$**

D-42* *Remove
"Bikes
Dismount"
plaque

Options to Railyard

 via Rail Trail Crosswalks 1
 via Acequia Trail Underpass 1 $\frac{1}{4}$

D-56

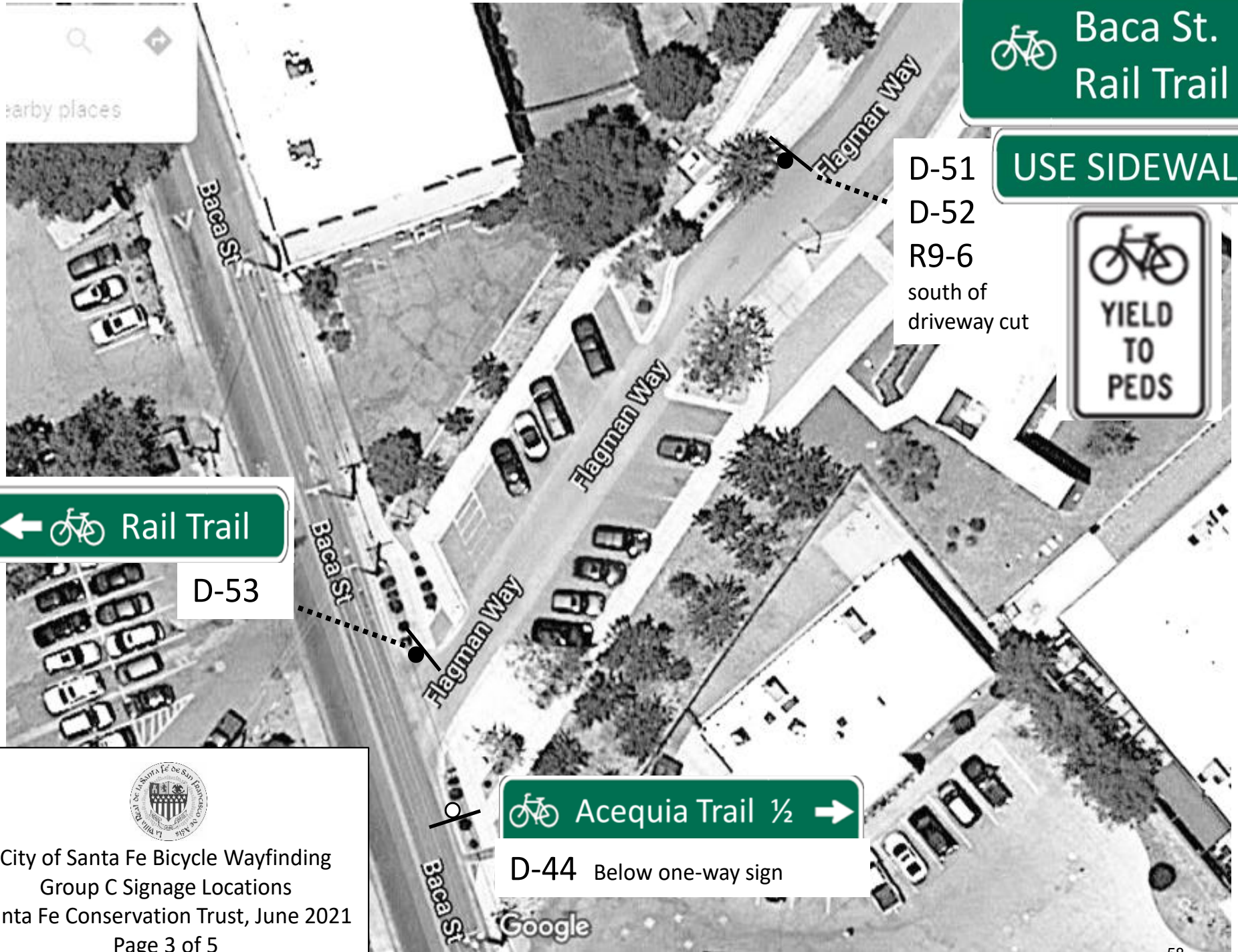


Monterrey Dr. at Cerrillos Rd.



City of Santa Fe Bicycle Wayfinding
Group C Signage Locations
Santa Fe Conservation Trust, June 2021
Page 2 of 5

Baca St. at Flagman Way



 Baca St.
Rail Trail 

USE SIDEWALK

D-51
D-52
R9-6
south of
driveway cut



YIELD
TO
PEDS

  Rail Trail

D-53

 Acequia Trail ½ 

D-44 Below one-way sign


City of Santa Fe Bicycle Wayfinding
Group C Signage Locations
Santa Fe Conservation Trust, June 2021
Page 3 of 5

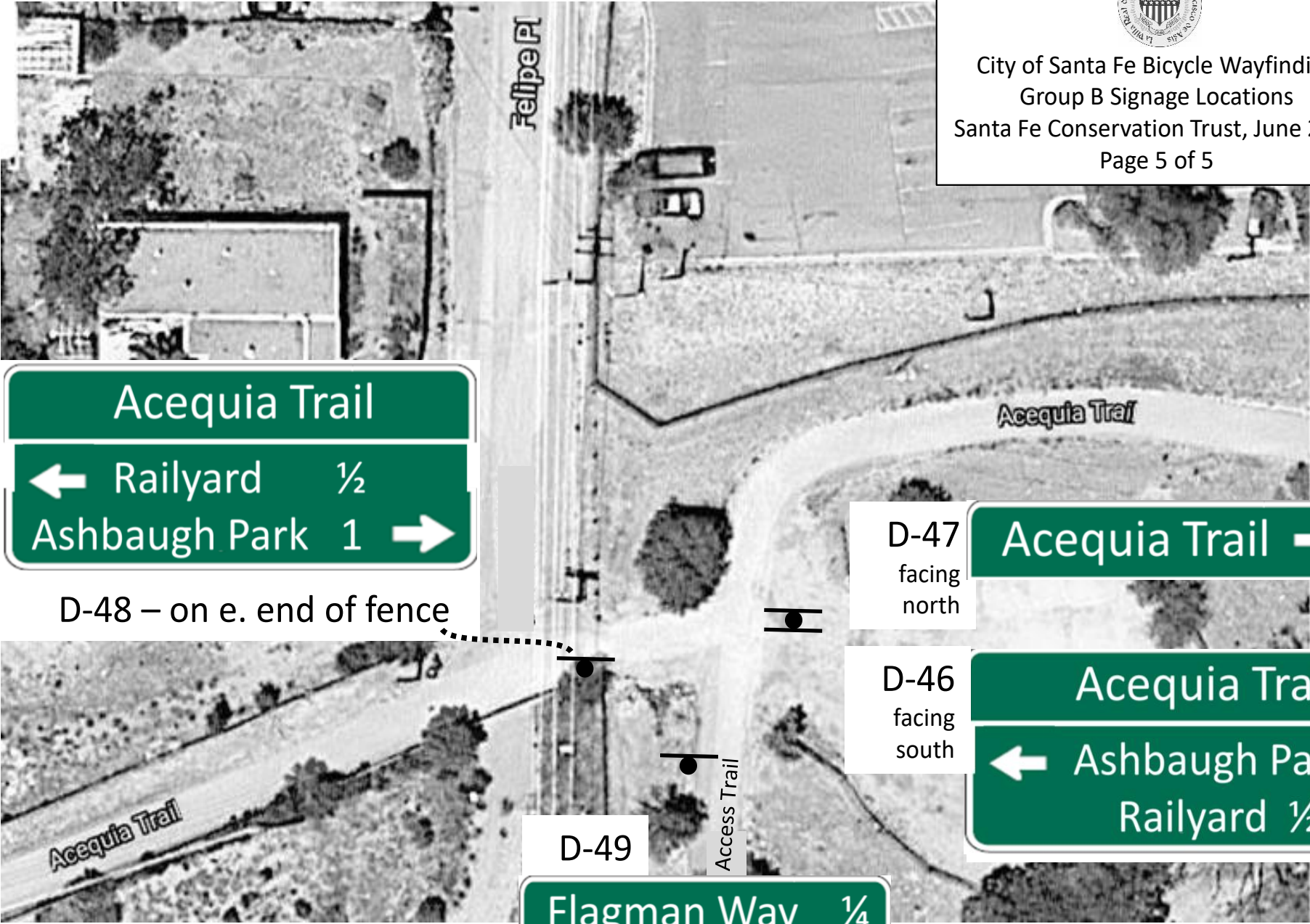
Flagman Way at NMSD Driveway & Access Trail



Acequia Trail at Access Trail & Felipe Pl.



City of Santa Fe Bicycle Wayfinding
 Group B Signage Locations
 Santa Fe Conservation Trust, June 2021
 Page 5 of 5



Acequia Trail

← Railyard ½
 Ashbaugh Park 1 →

D-48 – on e. end of fence

D-47
 facing north

Acequia Trail →

D-46
 facing south

Acequia Trail

← Ashbaugh Park 1
 Railyard ½ →

D-49

**Flagman Way ¼
 Rail Trail South ¾**



City of Santa Fe
Bicycle Wayfinding:
“Group D” Signage Locations

Street Signs & Other Intersection Signage for

- Acequia Trail
- River Trail
- Rail Trail
- Gonzales School Trail
- Museum Trail at Old Pecos Trail







City of Santa Fe Bicycle Wayfinding
Group D Signage Locations
Santa Fe Conservation Trust, April 2020
List of Pages

<u>Page</u>	<u>Location</u> (# of installations)
1	Acequia Trail at Oñate Pl. (1)
2	Acequia Trail at Kathryn St. (1)
3	Acequia Trail at Felipe Pl. (1)
4	Acequia Trail at Pablina St. (1)
5	Acequia Trail at Fayette St. (1)
6	Acequia Trail between Ashbaugh Park and Mandela School Driveway (2)
7	Acequia Trail at Otowi Dr. & San Jose (1)
8	Rail Trail at Gail Ryba Trail (1)
9	River Trail at Closson St. (1)
10	River Trail at Alto Park / La Madera St. (1)
11	Gonzales School Trail at Camino de las Crucitas (1)
12	Museum Hill Trail at Old Pecos Trail (2)

Summary

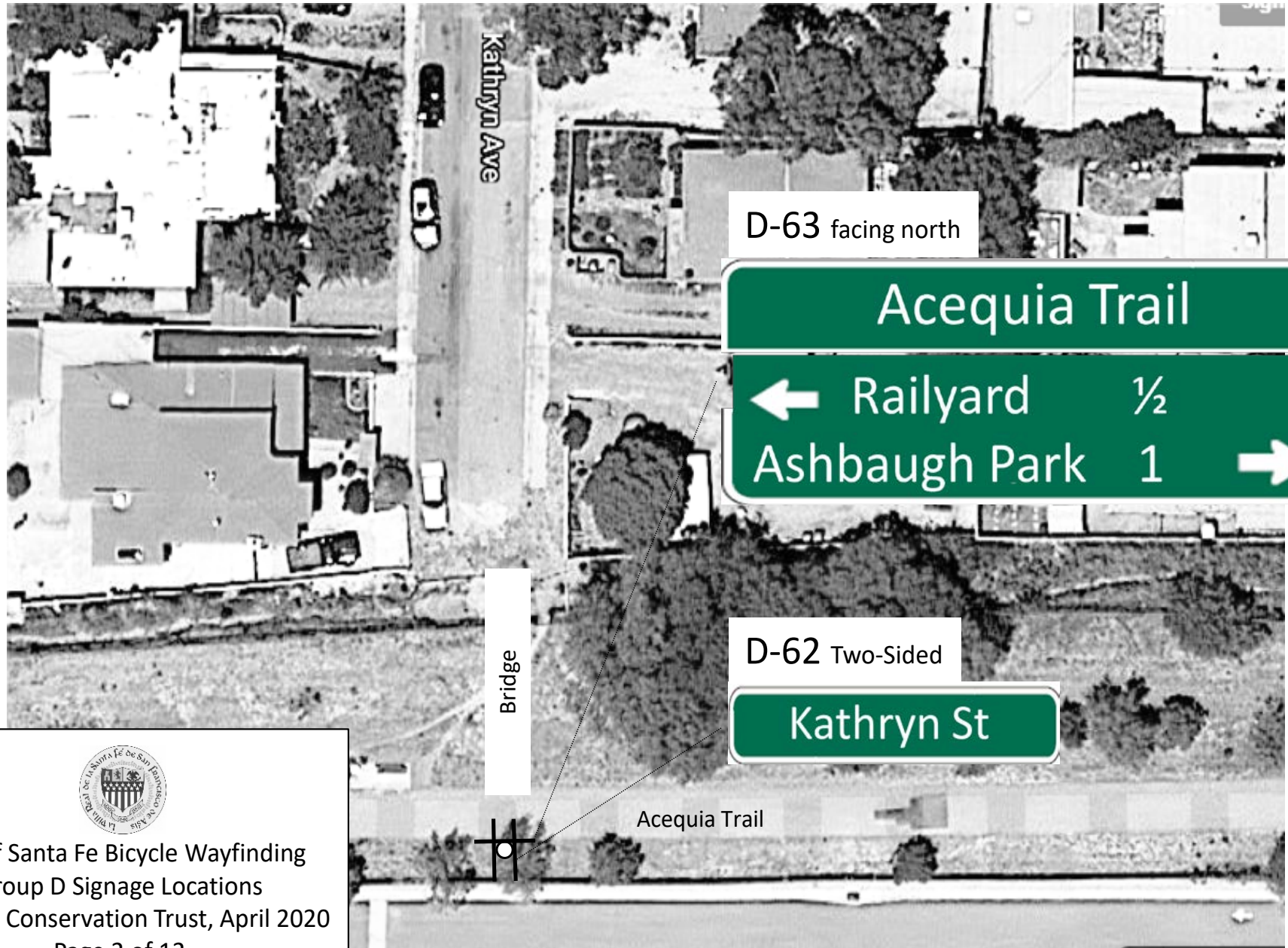
	New Assemblies:	5
	<u>Existing Posts:</u>	<u>9</u>


Total Installations: 14

Acequia Trail at Oñate Pl.



Acequia Trail at Kathryn St.




City of Santa Fe Bicycle Wayfinding
Group D Signage Locations
Santa Fe Conservation Trust, April 2020
Page 2 of 12

Acequia Trail at Felipe Pl.



D-64 Two-Sided, Arrows point north

Felipe Pl
River Trail 1/2 →


Felipe Pl
← River Trail 1/2



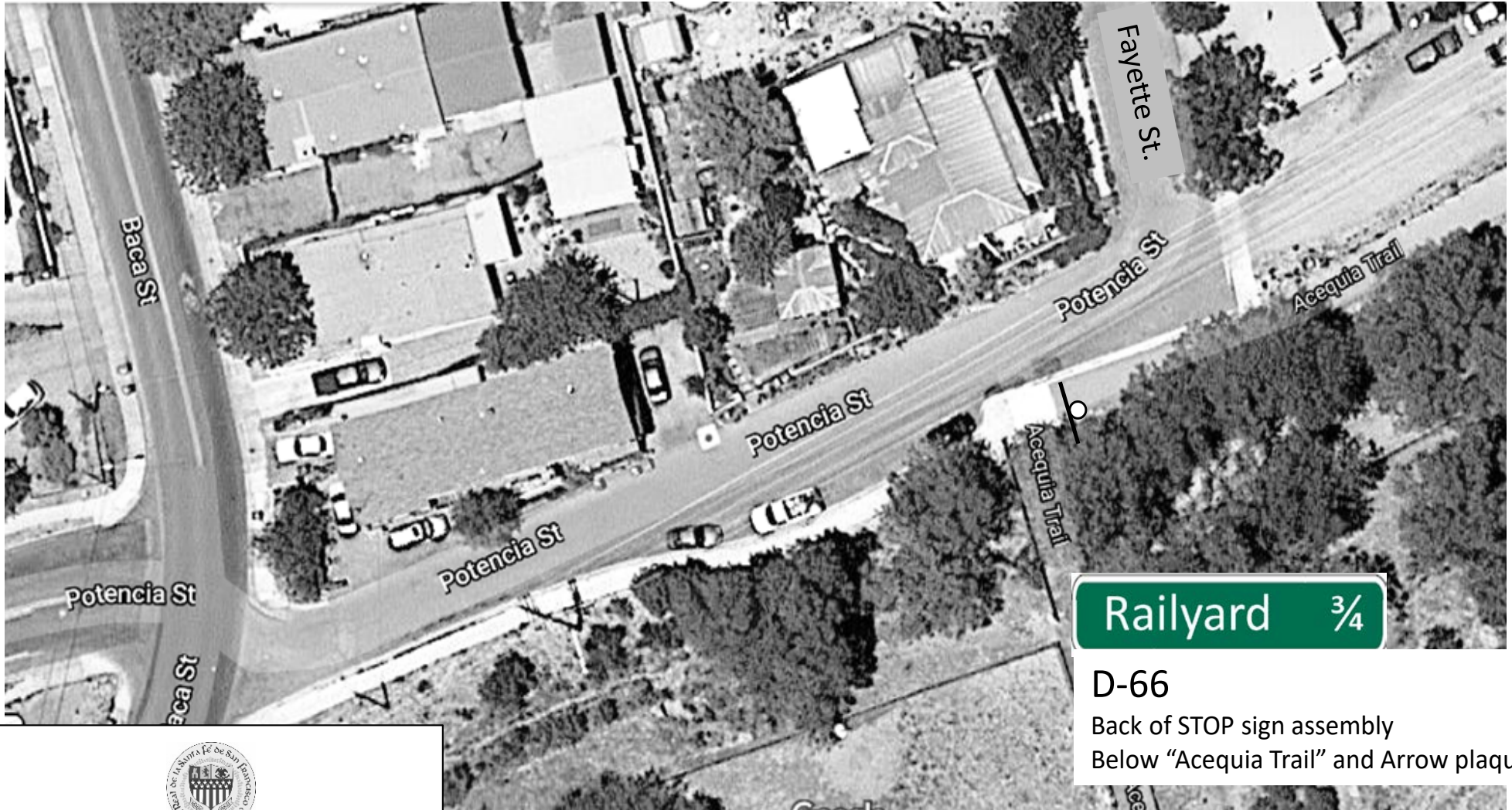
City of Santa Fe Bicycle Wayfinding
Group D Signage Locations
Santa Fe Conservation Trust, April 2020
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Acequia Trail at Pablina St.




City of Santa Fe Bicycle Wayfinding
Group D Signage Locations
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Page 4 of 12

Acequia Trail at Fayette St.



Railyard 3/4

D-66

Back of STOP sign assembly
Below "Acequia Trail" and Arrow plaque

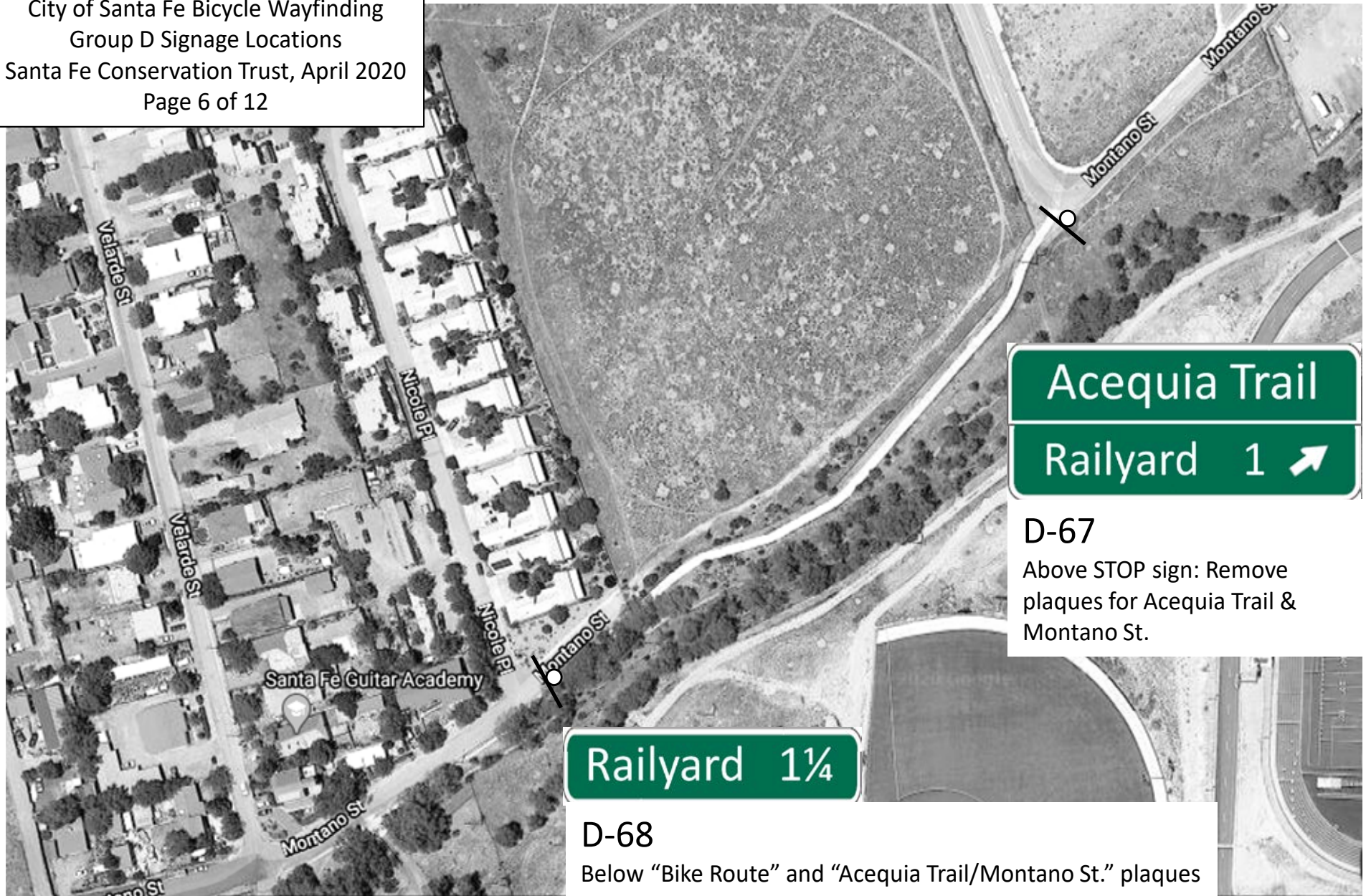


City of Santa Fe Bicycle Wayfinding
Group D Signage Locations
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Acequia Trail between Ashbaugh Park and Mandela School Driveway

City of Santa Fe Bicycle Wayfinding
Group D Signage Locations
Santa Fe Conservation Trust, April 2020
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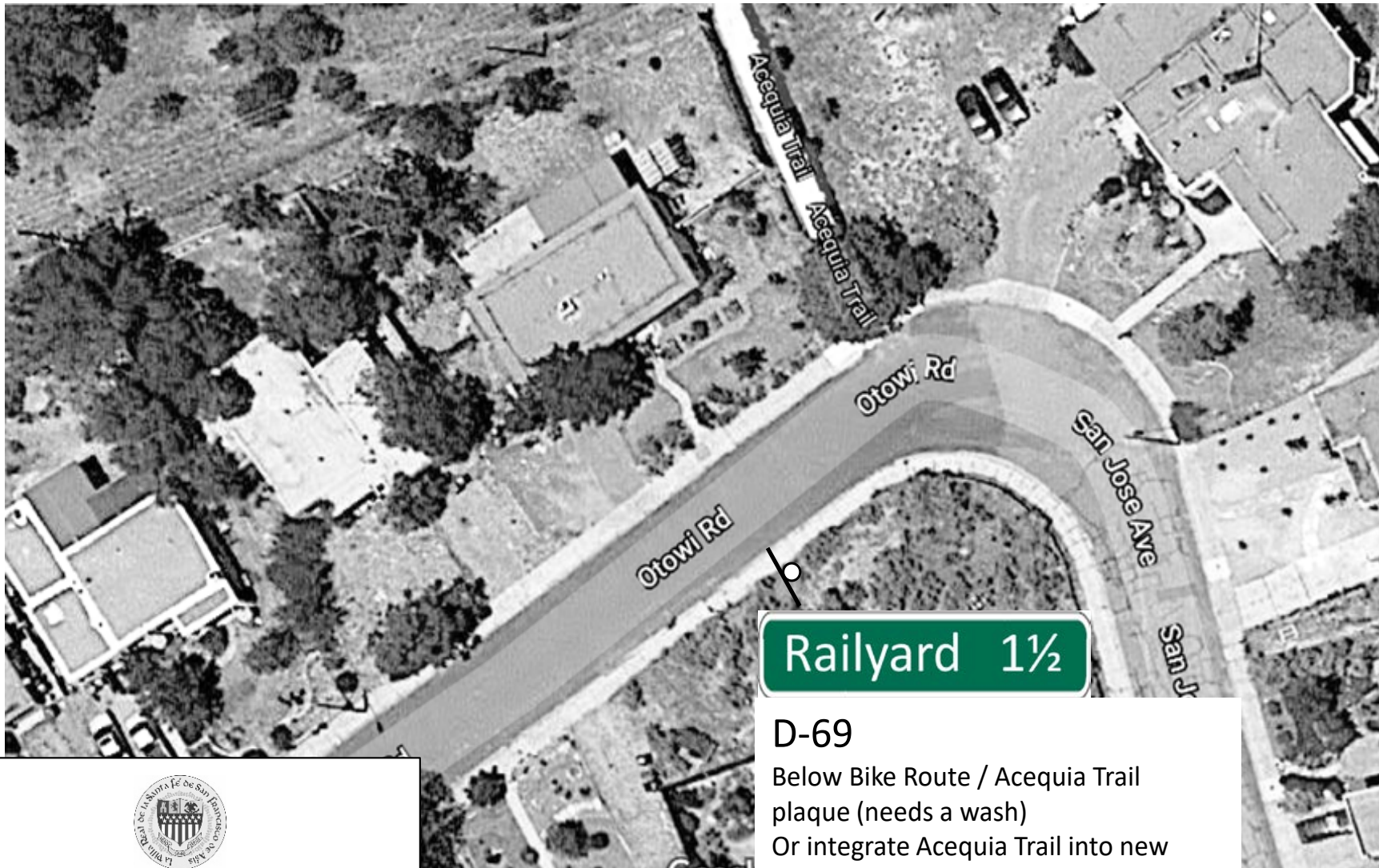
Acequia Trail
Railyard 1 ↗

D-67
Above STOP sign: Remove
plaques for Acequia Trail &
Montano St.

Railyard 1¼

D-68
Below "Bike Route" and "Acequia Trail/Montano St." plaques

Acequia Trail at Otowi / San Jose



Railyard 1½

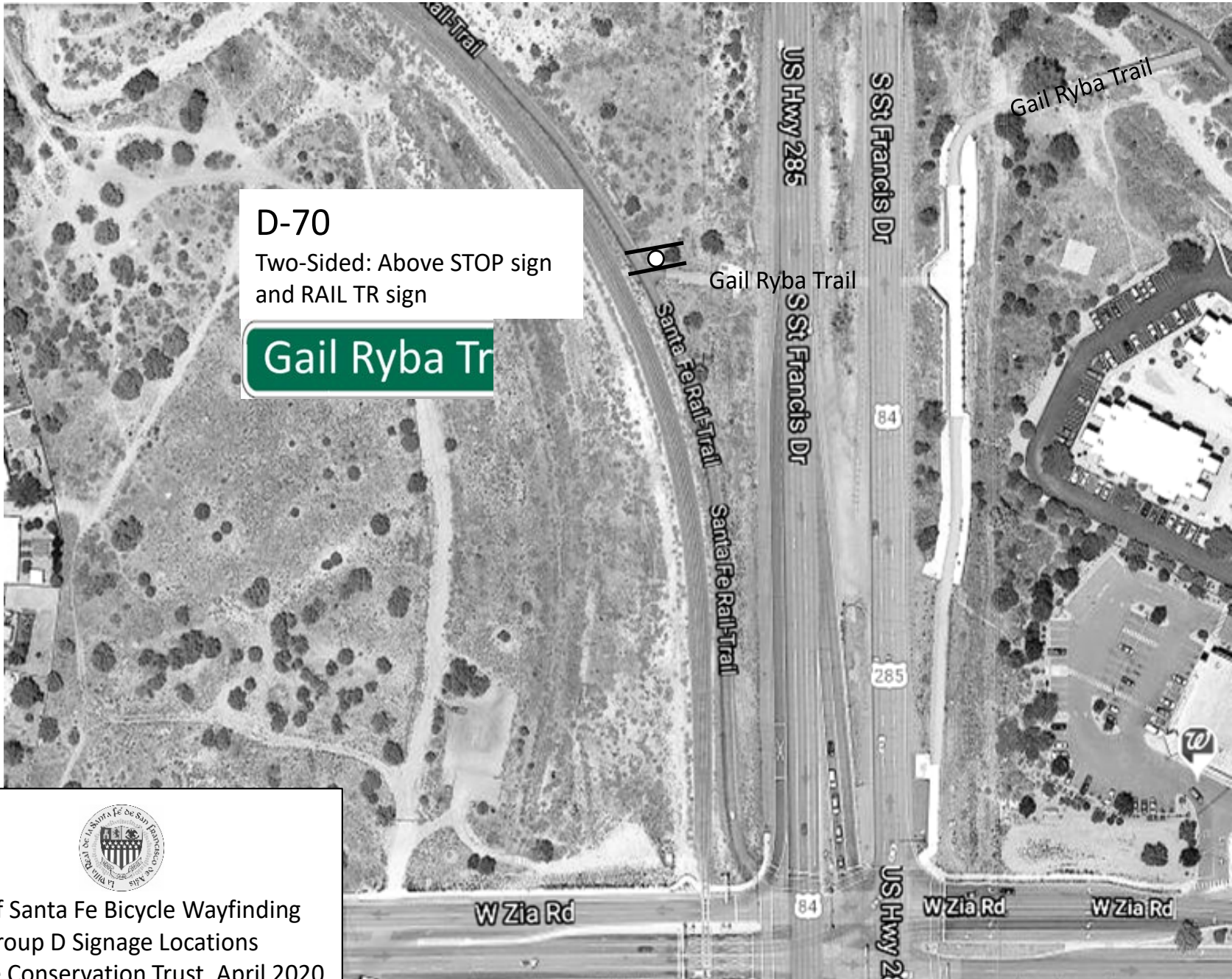
D-69

Below Bike Route / Acequia Trail
plaque (needs a wash)
Or integrate Acequia Trail into new
plaque and replace old plaque




City of Santa Fe Bicycle Wayfinding
Group D Signage Locations
Santa Fe Conservation Trust, April 2020
Page 7 of 12

Rail Trail at Gail Ryba Trail




D-70
Two-Sided: Above STOP sign
and RAIL TR sign

Gail Ryba Tr

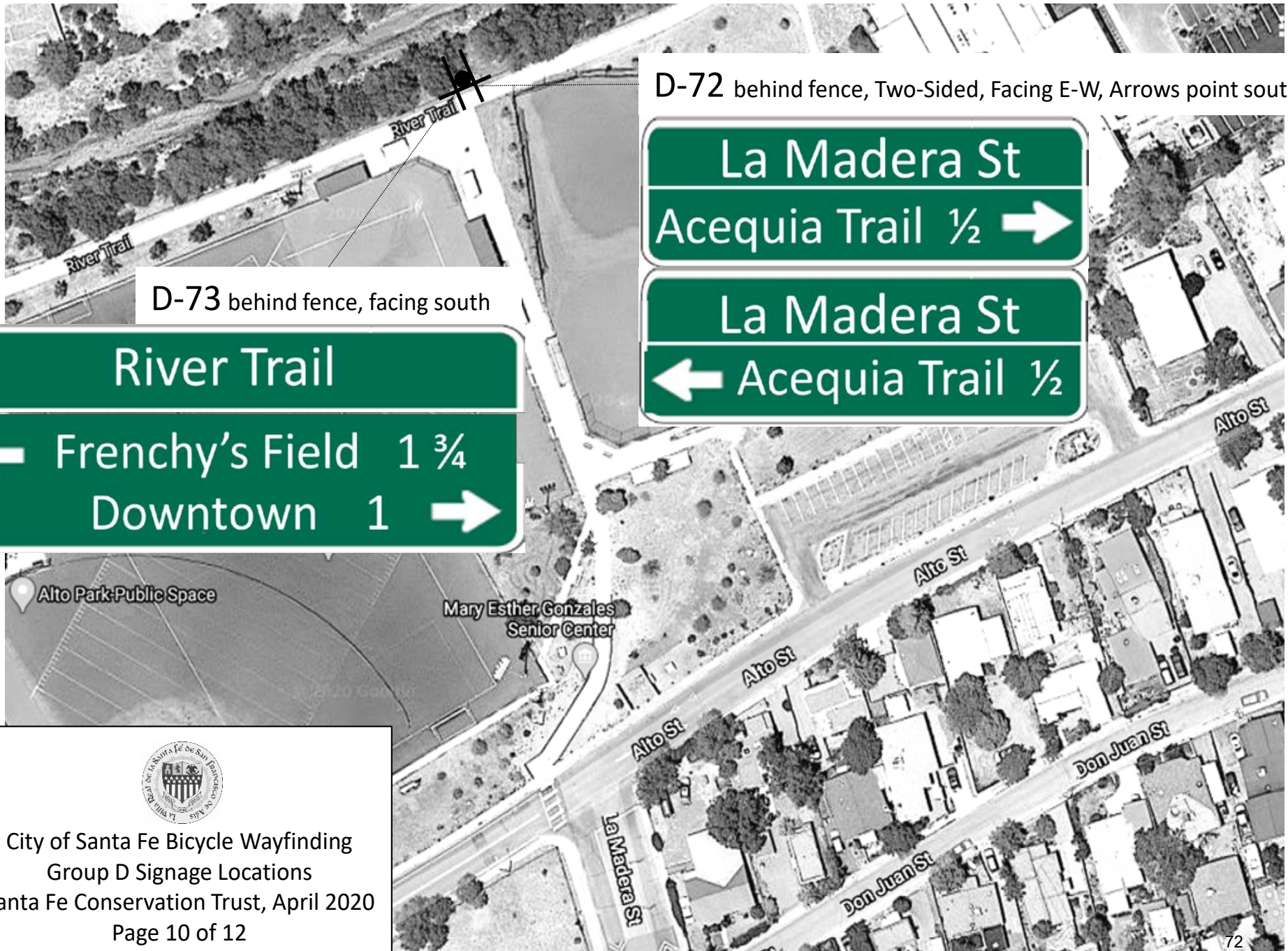

City of Santa Fe Bicycle Wayfinding
Group D Signage Locations
Santa Fe Conservation Trust, April 2020
Page 8 of 12

River Trail at Closson St




City of Santa Fe Bicycle Wayfinding
Group D Signage Locations
Santa Fe Conservation Trust, April 2020
Page 9 of 12

River Trail at Alto Park / La Madera St.



D-73 behind fence, facing south

River Trail

← **Frenchy's Field 1 3/4** **Downtown 1** →

D-72 behind fence, Two-Sided, Facing E-W, Arrows point south

La Madera St

Acequia Trail 1/2 →

La Madera St

← **Acequia Trail 1/2**

Gonzales School Trail at Camino de las Crucitas



Gonzales
Community
School



D-74 Above STOP sign and
“Camino de las Crucitas” plaque,
Two-Sided, facing N-S, arrows point west

Cam de las Crucitas

D-X3 Gonzales School Trail at W Alameda: Mask south face of
“↑River Trail” plaque with blank or destination adhesive



Museum Hill Trail at Old Pecos Trail

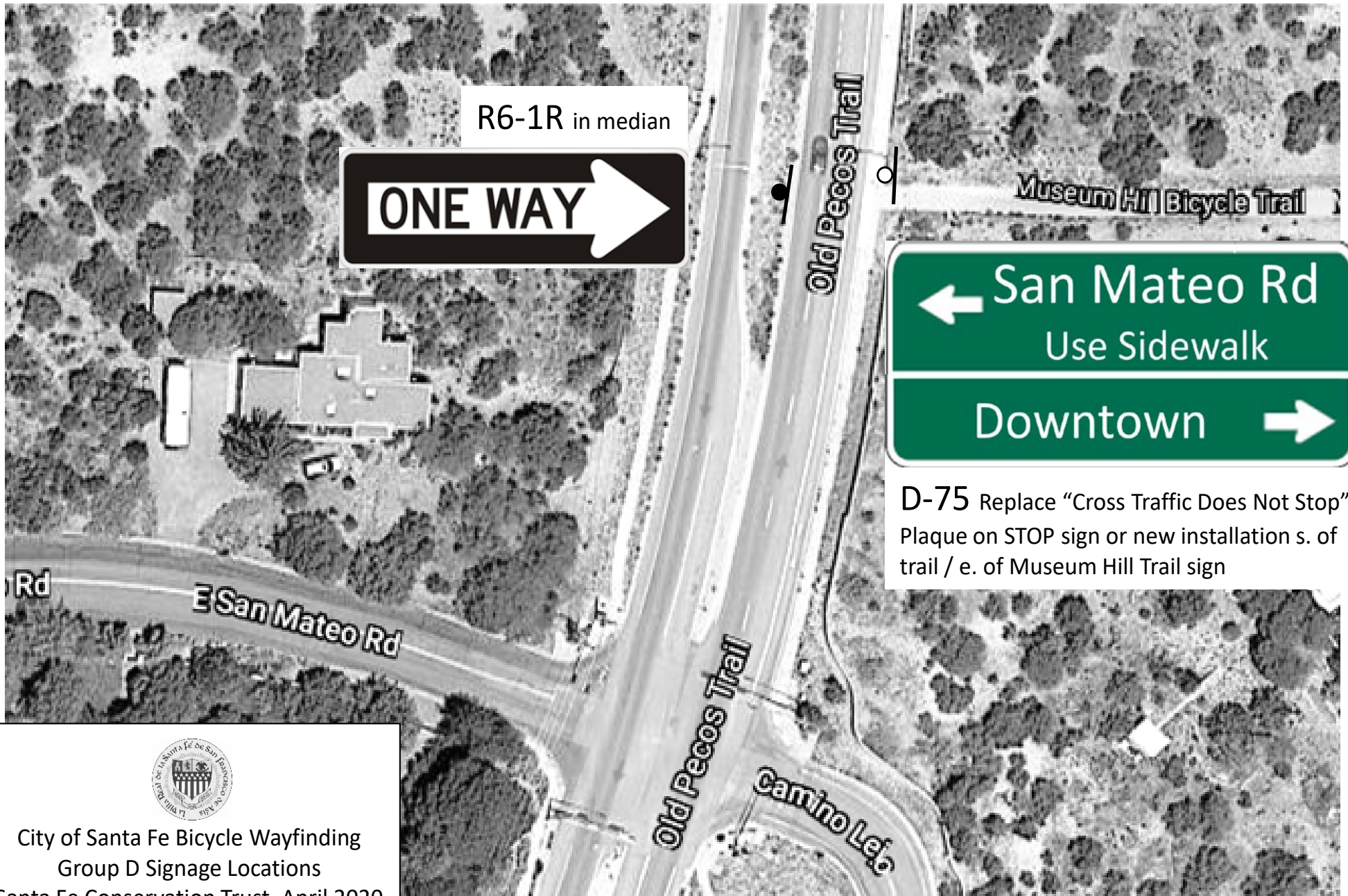


EXHIBIT D

2021 Sharrows Maintenance Priority List

LOCATION/ NO. of SHARROWS INSTALLED	PRIORITY for MAINTENANCE/ REPLACEMENT				COMMENTS/ QUESTIONS
	IMMEDI- ATELY	WITHIN A YEAR	SOME- TIME NEXT YEAR	NOT A PRIORITY	
Henry Lynch (10)				X	Sharrows OK; How many people cycle on the road?
Grant Avenue (10)	X				From Marcy to Federal
Palace Avenue (29)				X	Sharrows OK
East and West Alameda (49)	X				Most, if not all need to be replaced
Old Santa Fe Trail (27)			X		Between Paseo de Peralta and Old Pecos Trail Are sharrows needed - How many riders? We don't know.
Camino De Monte Sol (9)					Closed – unable to access. Are sharrows needed? We don't know.
Camino Cabra (6)	X				Up to Rio Grande School
Camino De Los Montoyas (15)	X				A few on CDLM and on the short segment of Buckman Rd. Important to connect to La Tierra Trails. Need signs stating bike may use full lane.
Artist Rd. (5)	X				
Lower Gonzales Rd. (3)				X	
Upper Gonzales (4)				X	
Second St. (4)	X				
Galisteo St. (8)	X				
Marcy St. (12)		X			
Baca (22)	X				
Don Gaspar (1)			X		
Pacheco St. (9)	X				How many riders? Connectivity/ proximity to rail trail, but no easy access between the two.
Paseo De Peralta (32)				X	How many riders?

LOCATION/ NO. of SHARROWS INSTALLED	PRIORITY for MAINTENANCE/ REPLACEMENT				
	IMMEDI- ATELY	WITHIN A YEAR	SOME- TIME NEXT YEAR	NOT A PRIORITY	COMMENTS/ QUESTIONS
					Doesn't feel safe to ride on so should there be sharrows?
Guadalupe St. (13)	X				
North Paseo De Peralta (10)				X	How many riders? Doesn't feel safe to ride on
Osage (6)	X				Existing Sharrows are OK; maybe could use more. This is a priority if more are added.
Cordova Rd. (1)				X	Not appropriate for sharrows
Wagon Rd. (4)				X	
Jaguar Drive (13)				X	Could use some signs supplementing the sharrows. Most sharrows OK; a couple partially patched over
Governor Miles (1)				X	Not appropriate for sharrows; there's plenty of room for bicycles
Washington (2)		X			From Federal to Marcy

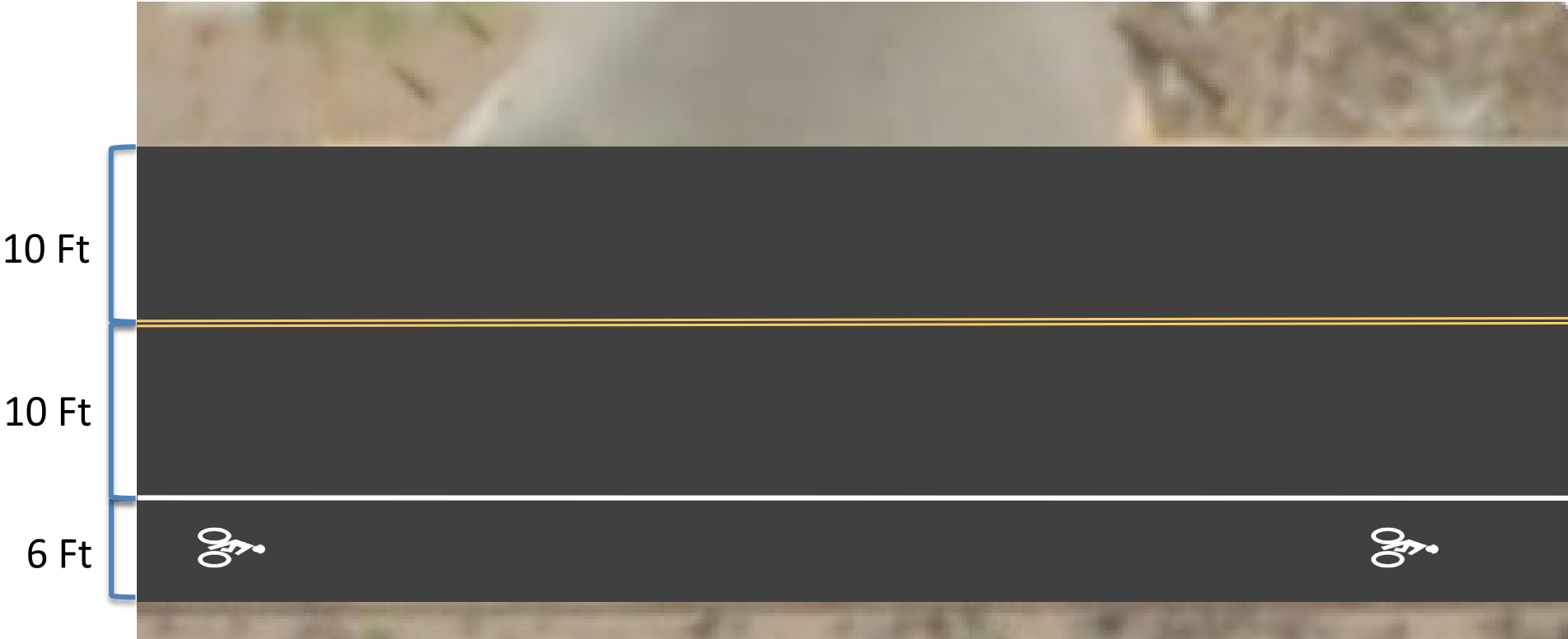
EXHIBIT E Existing Calle Mejia; Alamo to Viento; 26ft road

13 Ft

13 Ft



Calle Mejia; Alamo to Viento with climbing bike lane



Existing Calle Mejia; Viento to the Reserve; 32ft road



Calle Mejia; Viento to the Reserve with bike lanes

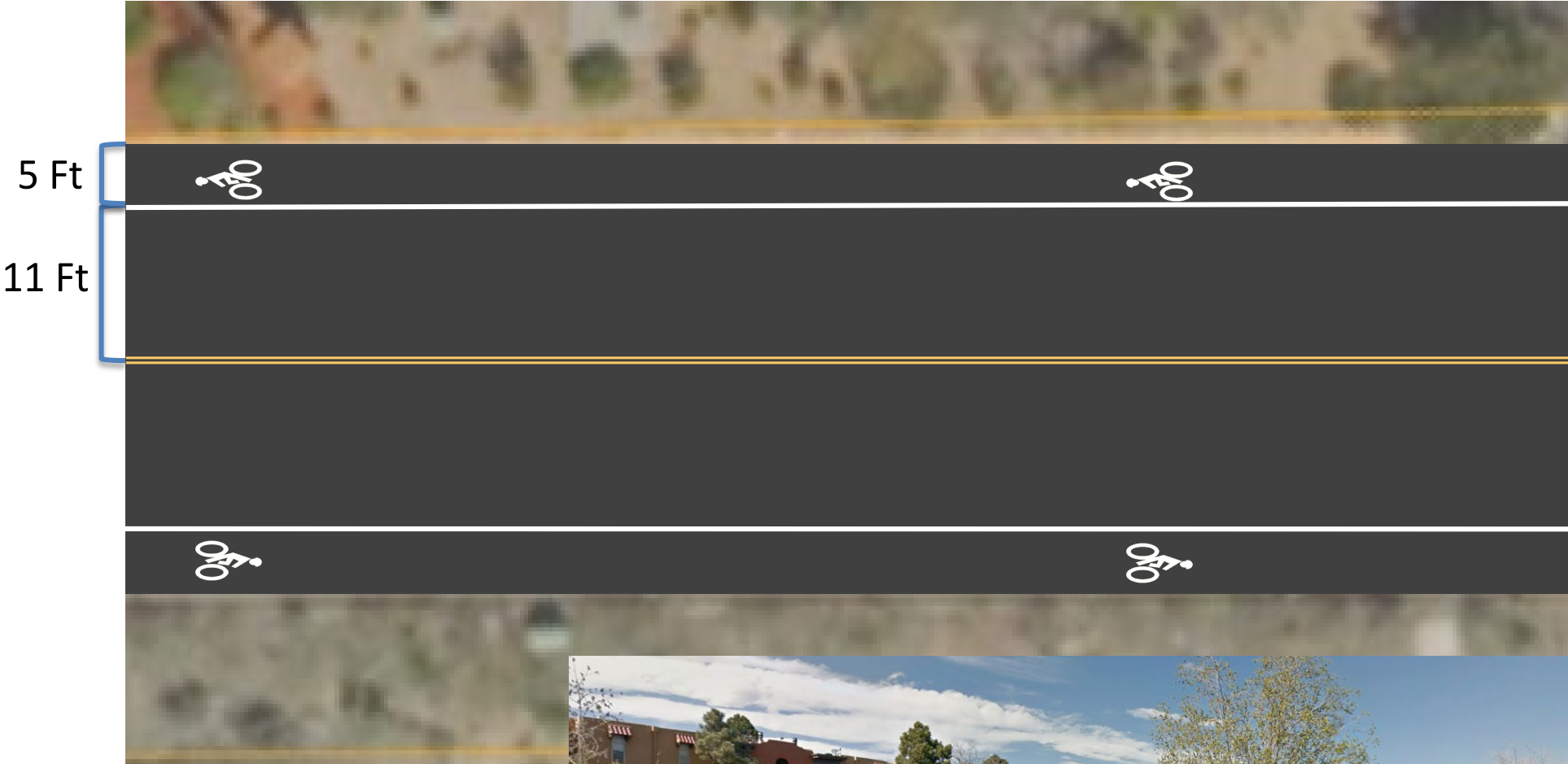


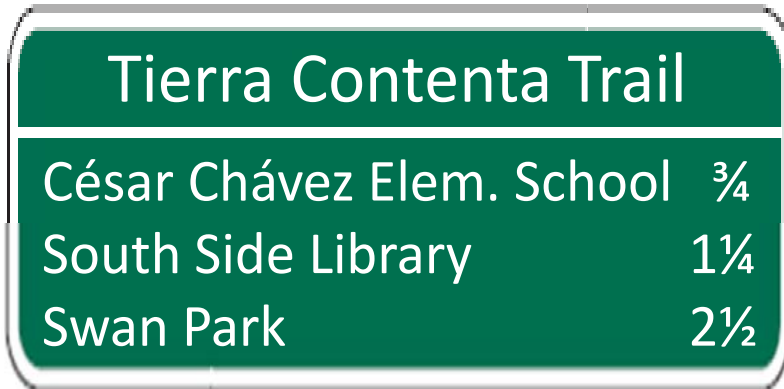
EXHIBIT F



On S. Meadows Rd.,
Approaching trail from south



On S. Meadows Rd.,
Approaching trail from north



Upon entering trail from S. Meadows Rd



On trail on arrival at S. Meadows Rd



On trail on arrival at S. Meadows Rd (in conjunction with additional wayfinding to complete these routes)

EXHIBIT G

Paseo de Peralta at Canyon Rd.: Existing Four-Lane Cross Section



Paseo de Peralta at Canyon Rd.: After Proposed Re-Striping



Benefits to Motorists: Reduced impact of collisions through reduced conflicts and speeds
Benefits to Pedestrians: 1) Safer crossings at Canyon Rd. & De Vargas; 2) 5-ft. buffer for sidewalk
Benefits to Cyclists: Bike lanes from E. Alameda to Acequia Madre and Old Santa Fe Trail

EXHIBIT H

Checklist/worksheet for engineering design consultants to complete for BPAC Comment. Everyone should be able to give meaningful feedback without special knowledge.

Reviewing these plans has been a challenge for members of my committee. To assist committee members in offering meaningful and constructive feedback, we suggest creating a short sheet for the City or contractors to submit along with plans. This could be useful for public comment as well as for soliciting better feedback from BPAC.

Below is a proposed form:

Proposed Project Checklist

Purpose and need:

Is project along or does it intersect with an existing or planned bike route in the Bicycle Master Plan?

Bicycle lanes: Existing (yes/no) Proposed (yes/no)

How does project address needs of cyclists?

How does project address needs of pedestrians?

Identify any compromises to bicycle/pedestrian design features.

What safety issues does this project address?

What are the current/proposed width(s) of sidewalks?

What are current/proposed curb radii?

How will project affect design traffic and turning speeds?

What size vehicle is the project designed for? What percentage of vehicles are this size or larger?

What are current/proposed lane widths?

Shall we adopt the Idaho Stop for Santa Fe?

Draft Proposal for consideration by the BPAC

What is the Idaho Stop?

Stop signs:

- At stop signs, the Idaho Stop Law stipulates that a cyclist: “Shall slow down and, if required for safety, stop before entering the intersection.
 - After slowing to a reasonable speed or stopping, the person shall yield the right-of-way to any vehicle in the intersection or approaching on another highway so closely as to constitute an immediate hazard.”
 - The law also specifies that a biker “may cautiously make a turn or proceed through the intersection without stopping.”
-
- Traffic Signals:
 - At *traffic signals*, a cyclist: “Shall stop before entering the intersection and shall yield to all other traffic.
 - Once the person has yielded, the cyclist may proceed through the steady red light with caution.” At signaled intersections, the law specifies “a left-hand turn onto a one-way highway may be made on a red light after stopping and yielding to other traffic.”

Local History

- Previously discussed in Santa Fe, proposal did not make it off the ground
- With increased attention to sustainability and low emission transportation, we need to optimize cycling policy to encourage bicycling
- In line with Santa Fe's attempts to rise above Silver Level BFC

Variations on Idaho Stop laws adopted by various states (from the BikeLeague)

Also note: Idaho Stop bill AB 122 passed by the CA legislature [vetoed by Gov Newsom](#)

State	Statute	Can Treat Stop Signs as Yields	Can proceed through a red light	Can proceed through an inoperative and/or malfunctioning light	Can enter intersection ...	Notes
Arizona	28-645			Yes	when it is safe to do so	
Colorado	No state law, but Summit County, Breckenridge, and Dillon have stop as yield local laws.					
Delaware	§4196A	Yes			after yielding	Can only treat stop signs as yield signs on roadways with 2 or fewer lanes. Law expires Oct 5, 2021
Idaho	49-720	Yes	Yes		after yielding	
Illinois	11-306(3.5)			Yes	after a reasonable period of time (not less than 120 seconds)	Only applies in municipalities with less than 2m inhabitants
Indiana	9-21-3-7(b)(3)(D)		Yes		after at least 120 seconds	Must exercise due caution, treating the red light as a stop sign
Kansas	8-1508(c)(4)			Yes	after a reasonable period of time	
Minnesota	169.06(9)			Yes	after a reasonable period of time	
Missouri	304.285			Yes	after a reasonable period of time	
Nevada	484B.307			Yes	after a two complete cycles of the lights or lighted arrows	
Oregon	811.36			Yes	after one complete full cycle	Signal must be controlled by a vehicle detection device

Is It Safe? (* From Caldwell et al, 2016, DePauw University for the City of Chicago)

- *Meggs (2010) found that the year after the law was implemented in Idaho, cyclist injuries declined by 14.5% and fatality rates remained constant.
- *Leth, Frey, & Brezina (2014) concluded the Idaho Law reduced the number of intersection accidents between cyclists and motorists in cities where the policy has been adopted.
- *No studies were found that concluded the Idaho Stop Law was unsafe.
- *Chen (2015) analyzed 707 instances of bicycle crashes from 2010 to 2013, taking into account numerous variables, such as the type of intersection and traffic controls. These results show that signaled intersections were associated with more bicycle crashes.
- 11 States have adopted variations (previous slide) without negative safety consequences
- in the local context, at least some of Santa Fe's traffic lights are unresponsive to cyclists, leaving cyclists to figure the way through on their own in violation of law.
- When a cyclist fully stops rather than yields, an overtaking crash is possible

From the cyclist perspective (from Caldwell et al, 2016)

- A study by Nixon published in 2011 found that nearly 94% of cyclists interviewed consider it a negative physical experience to have their momentum interrupted by a stop sign or red traffic signal.
- The majority of bikers surveyed reported that they actually make an Idaho Stop, even when the law forbids this.
- Fajans and Curry (2001) suggest that this behavior has a rational basis, determining that a 150 pound cyclist producing 100 watts of power, with a stop every 300 feet, incurs a 40% drop in their average speed.
- Thus, a cyclist on a purely human powered bike will have a more positive experience if we adopt a variation of the Idaho Stop law.



We're leading the movement to build a Bicycle-Friendly America for Everyone

1612 K STREET NW, SUITE 1102, WASHINGTON, DC 20006

| phone 202-462-1333 | fax 202-462-1334 |

WWW.BIKELEAGUE.ORG

March 1, 2019

Dear Senate Transportation, Technology & Legislative Affairs Committee:

I am writing in support of Senate Bill 388, An Act Concerning Bicycle Safety. This Act is likely to improve the safety of bicyclists by promoting the use of side streets and lessening the time that bicyclists are exposed to dangers at intersections. It would do so by allowing bicyclists to make safe decisions about how to proceed at stop signs and red lights when traffic is not present or does not pose a hazard. This is particularly useful where neighborhood streets have numerous stop signs to slow motor vehicle traffic, discouraging their use as alternative routes.

The League of American Bicyclists (League) initially opposed the “Idaho Stop” law that is substantially similar to the laws proposed by Senate Bill 388. In 1982, when this type of law was proposed in Idaho, the League was concerned about how the law would affect bicyclist safety and culture.

Over the last 37 years, experience has shown that there have not been negative effects for bicyclists in Idaho. Today, under laws similar to those proposed in Senate Bill 388, Idaho had one of the 5 highest rates of biking to work and one of the 10 lowest rates of bicyclist fatalities over the last decade. While studies are limited, a review of research included in a 2017 article published in the Chicago-Kent Law Review, “[Roll On, Cyclist: The Idaho Rule, Traffic Law, and the Quest to Incentivize Urban Cycling](#),” shows that evidence points to positive safety and cultural effects.

In the last 37 years, numerous states have adopted laws to deal with red lights that do not detect bicyclists or make bicyclists wait an unreasonable time. In recent years, Delaware and numerous local jurisdictions in Colorado have taken steps towards “Idaho stop” laws. Senate Bill 388 would continue this trend of recognizing the benefits of this type of legislation and the ability of people who bike to choose how to safely yield at intersections.

The League is glad to support Senate Bill 388. We strongly urge the members of the Transportation, Technology & Legislative Affairs Committee and all legislators in Arkansas to support this bill. Please contact me at ken@bikeleague.org if you have any questions.

Sincerely,

Ken McLeod
Policy Director

LAB letter in support of
Arkansas SB 388, establishing
an Idaho Stop in Arkansas

From Ben Valdez, Deputy Chief, 11-17-21 email (my addition in red)

- “...An officer taking enforcement action on a bicyclist for failing to obey a traffic signal would have to use discretion to determine if a violation exists by a deliberate disregard for the traffic signal. An example of this is if the signal light is properly cycling to allow traffic to flow and a bicyclist deliberately travels through an intersection on a red light.

If a situation like you provided occurs (i.e., a signal that does not respond to a bicyclist), it would be unreasonable for a bicyclist to endlessly wait for several minutes for the signal to turn when a traffic sensor does identify that it needs to allow for the bicyclist to cross the intersection. I am not endorsing a blanket policy of disregarding obedience to traffic signals, however, common sense must be used by our staff conducting enforcement and bicyclists using due caution at intersections.

Rather than having a work around on the issue, it would be worth considering having BTAC work with the City Traffic Engineer and/or Streets Department to determine if sensors can have the capability to detect the presence of a bicyclist, or if it exists and is not currently functioning properly maybe getting it properly calibrated. ”

Some closing thoughts

- Request that the city ensure that all traffic lights respond to a bicyclist at the intersection, including lights managed by NMDOT.
- If we cannot ensure the first bullet, ensure that law enforcement treats an unresponsive red light as “broken for a bicyclist”
- There seems little if any support for a city ordinance allowing cyclists to treat a stop sign as yield.
- Treating a red light as a stop sign as in slide 2, i.e. the Idaho 49-720 language, is iffy but we either need to fix the lights or ensure formal SFPD flexibility.
- Provide for a 2 year data collection period, after which safety, crash, and public perceptions will be analyzed and compared to previous years.

references

POLICIES FOR PEDALING, Managing the Tradeoff between Speed & Safety for Biking in Chicago

CHADDICK INSTITUTE FOR METROPOLITAN DEVELOPMENT AT DEPAUL UNIVERSITY |
POLICY SERIES

JENNA CALDWELL, RILEY O'NEIL, JOSEPH P. SCHWIETERMAN & DANA YANOCHA

DECEMBER 12, 2016

League of American Bicyclists, "Idaho Stop and Dead Red Laws"

League of American Bicyclists, endorsement of Arkansas "Idaho Stop" bill



SANTA FE, NM

TOTAL POPULATION

83,200

TOTAL AREA (sq. miles)

52.5

POPULATION DENSITY

1,585

OF LOCAL BICYCLE FRIENDLY BUSINESSES 1

OF LOCAL BICYCLE FRIENDLY UNIVERSITIES 0

10 BUILDING BLOCKS OF A BICYCLE FRIENDLY COMMUNITY

	Average Gold	Santa Fe
High Speed Roads with Bike Facilities	35%	NA
Total Bicycle Network Mileage to Total Road Network Mileage	80%	22%
Bicycle Education in Schools	GOOD	NEEDS IMPROVEMENT
Share of Transportation Budget Spent on Bicycling	13%	5%
Bike Month and Bike to Work Events	VERY GOOD	EXCELLENT
Active Bicycle Advocacy Group	YES	YES
Active Bicycle Advisory Committee	MEETS AT LEAST MONTHLY	MEETS AT LEAST MONTHLY
Bicycle-Friendly Laws & Ordinances	GOOD	GOOD
Bike Plan is Current and is Being Implemented	YES	YES
Bike Program Staff to Population	1 PER 36K	1 PER 83K

CATEGORY SCORES

ENGINEERING <i>Bicycle network and connectivity</i>	3.0 /10
EDUCATION <i>Motorist awareness and bicycling skills</i>	2.4 /10
ENCOURAGEMENT <i>Mainstreaming bicycling culture</i>	6.5 /10
ENFORCEMENT <i>Promoting safety and protecting bicyclists' rights</i>	4.1 /10
EVALUATION & PLANNING <i>Setting targets and having a plan</i>	4.4 /10

KEY OUTCOMES

	Average Gold	Santa Fe
RIDERSHIP <i>Percentage of Commuters who bike</i>	5.2%	1.5%
SAFETY MEASURES CRASHES <i>Crashes per 10k bicycle commuters</i>	291	503
SAFETY MEASURES FATALITIES <i>Fatalities per 10k bicycle commuters</i>	2.6	0.0



KEY STEPS TO GOLD



- » Develop a design manual that meets current NACTO standards or adopt the NACTO Urban Bikeway Design Guide. This will make it easier for city staff to propose and implement bicycle facility designs that have been shown to improve conditions for people who bike in other cities throughout the United States.
- » Bicycle-safety education should be a routine part of education, for students of all ages, and schools and the surrounding neighborhoods should be particularly safe and convenient for biking and walking. Work with local bicycle groups and interested parents to create an in-school bicycle education program.

- » The data that Santa Fe reported on its road network was incomplete or inconsistent. This lack of complete data makes it difficult to judge the current state of bicycling in Santa Fe. Ensure that data is available on your roadway network, including speed limits, as well as your bicycle network so that your community can utilize GIS-based or other network analyses, create high-quality bicycle network maps, and accurately assess the quality of your bicycle network.
- » Targeted education outreach efforts should include outreach to motorists, including residents and visitors, so that everyone understands changes made to the community and how to properly interact with bicyclists on your roadways.



**BICYCLING AND PEDESTRIAN ADVISORY COMMITTEE
SUBCOMMITTEE APPOINTMENTS
FY 2021/2022**

A) Planning, Policy & Law Subcommittee

1. BPAC Members:
 - a. Yolanda Eisenstein, Chair (appointed August 12, 2021)
 - b. Erick Aaboe (appointed December 10, 2021)
 - c. VACANT
 - d. VACANT
2. Members-at-Large
 - a. Lara Miller (appointed October 8, 2020)
 - b. Gary Schiffmiller (appointed October 8, 2020)

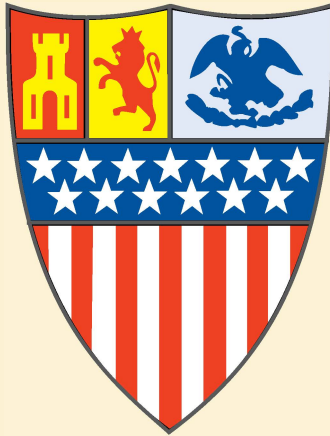
B) Promotion, Education & Programming Subcommittee

1. BPAC Members
 - a. Judith Gabriele, Chair (appointed August 12, 2021)
 - b. Tony Gerlicz (appointed October 14, 2021)
 - c. Phil Lucero (appointed October 14, 2021)
 - d. Khalil Spencer (appointed October 8, 2020)
2. Members-at-Large
 - a. Quinn Gallagher (October 8, 2020)
 - b. Rachel Wexler (October 8, 2020)
 - c. VACANT

C) Technical Review Subcommittee

1. BPAC Members
 - a. Terence Foreback (appointed September 9, 2021)
 - b. Ben Pingilley (appointed September 9, 2021)
 - c. VACANT
 - d. VACANT
2. Members-at-Large
 - a. Nathan Lemons (appointed July 8, 2021)
 - b. Tim Rogers (appointed September 9, 2021)
 - c. VACANT

NOTE: TO AVOID ROLLING QUORUM, NO BPAC MEMBER SHALL BE A MEMBER OF MORE THAN ONE SUBCOMMITTEE.



THE CITY OF
SANTA FE
—————★—————

FY22 Adopted Budget

City of Santa Fe
200 Lincoln Avenue
Santa Fe, NM 87501



FISCAL YEAR 2022 - ADOPTED BUDGET

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I. CITY OF SANTA FE - ORGANIZATIONAL CHART





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II. ELECTED OFFICIALS



Mayor Alan Webber



Renee Villarreal - District 1 Councilor



Signe Lindell - District 1 Councilor



Michael J. Garcia- District 2 Councilor



Carol Romero-Wirth - District 2 Councilor



Chris Rivera - District 3 Councilor



Roman "Tiger" Abeyta - District 3 Councilor



Jamie Cassutt-Sanchez- District 4 Councilor



JoAnne Vigil Coppler - District 4 Councilor



City of Santa Fe, New Mexico

200 Lincoln Avenue, P.O. Box 909, Santa Fe, N.M. 87504-0909
www.santafenm.gov

Alan Webber, Mayor

Councilors:

Signe I. Lindell, Mayor Pro Tem, District 1
Renee Villarreal, District 1
Michael J. Garcia, District 2
Carol Romero-Wirth, District 2
Roman “Tiger” Abeyta, District 3
Chris Rivera, District 3
Jamie Cassutt-Sanchez, District 4
JoAnne Vigil Coppler, District 4

Dear Santa Feans,

Three years ago, we embarked on the next leg of Santa Fe’s centuries-long journey.

We were coming out from the shadow of the McHard Report, a document that laid bare a record of poor management—and even mis-management—that had afflicted City government for decades. We were emerging with a renewed sense of opportunity and possibility enabled by a Charter change approved by the voters of Santa Fe. We were determined to work together to add a new, uplifting chapter to the story of Santa Fe.

As Santa Fe’s first full-time Mayor, I made it my purpose to bring positive change to City government. In response to the McHard Report, I assembled an outstanding team of leaders and managers to guide our City with competence and confidence. Operating as a consistent, coherent and coordinated administration—a unified team—we determined to do the work the people of Santa Fe expect their local government to do.

We committed this administration to:

Make City government work.

We will make the investments in people and technology to modernize, professionalize, streamline and make transparent all aspects of our City in order to deliver the essential services the people of Santa Fe deserve and expect and to provide unequalled constituent services to every resident of Santa Fe.

Make City government work for all.

We will make investments in every district and neighborhood of the city to promote equity and opportunity, to promote livability and sustainability and to bring Santa Fe together as a unified community.

Make City government work for our future.

We will make investments that ensure the capacity of City government to solve our problems today and prevent them from happening in the future; that make good on commitments now and instill hope for the future; and that demonstrate the growing competency of City government today and

provide confidence that what we do matters as we work together to create the future we want for our children and our children's children.

Those were the overarching themes embodied in my first three budgets.

This budget represents the culmination of the themes and investments contained in those three previous documents.

In this budget we reaffirm our commitment to “put people first.”

Recognizing the extraordinary effort that our City employees have made in the face of the devastating impacts of COVID in this past year, this budget provides an amount equivalent to a 4% increase to salary, and all salary-dependent benefits, for members of AFSCME Local 3999, for the Santa Fe Police Officer's Association, IAFF Local 2059 and our non-union employees.

In addition, this budget provides funding to cover the health insurance costs of our employees without putting any additional burden on them—a recognition of the continuing impact of COVID on the health and wellbeing of our valued and valuable workforce.

As a commitment to the future of our people, we also are funding a new Classification and Compensation study in the year ahead. In my first year as Mayor, we made the promise to find the money to implement the Classification and Compensation study that had been undertaken but left unfinished. At that time, we did the right thing: we provided \$1.5 million to roughly 600 City employees up to market rate compensation levels. Now it is time to renew our commitment to pay our people what they are worth and what the market says they deserve. This study makes good on that commitment.

Finally, we are proposing a total expenditure of \$350,000 to invest in City-wide employee training; funding for safety training and supplies; and funding for tuition assistance for employees who are seeking additional education.

In this budget we reaffirm our commitment to our community's health and safety—the highest priority of our administration.

Last year we successfully adopted a reorganization of Santa Fe City government. We took a sprawling, siloed government structure and gave it shape, structure and shared purpose. Among the many changes created by that reorganization, none is more important than the creation of the Community Health and Safety Department. It represents a fundamental tenet of this administration: health and safety are inextricably connected. Keeping people safe is keeping people healthy; keeping people healthy is keeping people safe.

Across America, we are seeing cities re-imagine their approach to policing; re-committing to social services that provide the support that individuals and families need to recover, heal and thrive—especially in a post-COVID environment; anticipating threats to health and safety before they turn into crises; and developing innovative approaches that address long-standing problems.

This budget puts us in the vanguard of all of these efforts.

We are investing in life-saving behavioral health services for children, adults and seniors.

We are addressing the underlying social determinants of health: housing, food, mobility, utilities and personal safety.

We are adding support for our seniors to provide enhanced transportation, navigational support for critical services, and more meals and meal services.

We are restoring our treasured library services and filling positions—because our libraries are centers of community learning and living.

We are adding 15 temporary employees to our Wildland Fire Division, knowing that we are facing high-risk fire conditions as a consequence of climate change.

We are budgeting the funds necessary to provide our firefighters with the retirement benefits they are due—an important change that we recognized and successfully fought for at the recent session of the State Legislature. We are also adding between 15-20 new cadets in this budget and restoring funding for firefighter positions that had to be frozen last year.

We are renewing the Domestic Violence and Sexual Assault coordinator to the Police Department, putting money and resources into our commitment to help the victims of this horrible crime.

We are restoring funding for 13 previously frozen positions in the Police Department, a commitment to attracting new cadets to the re-opened Police Academy; we will also replace vehicles. We are also putting money into a comprehensive study of the Police Department workload and calls for service. This study, much like the one we did to evaluate our approach to recruiting, developing, promoting and retaining officers, will provide a much-needed evaluation of the size, structure, operations and deployment of our public safety officers. Our aim, as always, is to achieve the highest level of service and safety for our officers and all the people of Santa Fe.

In this budget we reaffirm our commitment to invest in community—in housing and livable neighborhoods.

Over the last three years we've made steady and substantial progress on our promise to provide more affordable housing—more housing of all kinds—and desirable, livable and attractive neighborhoods in all parts of Santa Fe. In this budget we are investing in a floor of \$3 million for our Affordable Housing Trust Fund and an additional position in our Office of Affordable Housing to provide the management and oversight needed to make sure that this significant increase in funding is leveraged for the maximum benefit of the people of Santa Fe.

As Mayor, I have consistently said, “The future of Santa Fe runs through the Department of Planning and Land Use.” Coming out of COVID, where so many of our community needs were made painfully manifest, we see the need to give that pivotal department the resources it needs to fulfill its role. Acting on a recommendation we initially received from the Santa Fe Homebuilders, we are adding a new position to support communication and coordination. We are also adding a new position to make sure we do a better job of managing the use of our impact fees. We are adding or “unfreezing” other vitally important positions in Planning and Land Use in order to improve the timeliness and responsiveness of this essential department. In the year ahead we expect Santa Fe to “build back

better.” We need the people, technology and management systems to make sure that the City is an excellent partner in the projects we know are under construction or in the pipeline.

The mid-town campus represents a once-in-a-lifetime opportunity for the City of Santa Fe. It is one single site where we can locate—and realize—so many of our aspirations. It is a project that can make manifest so many of our shared values. To help move this project forward, we have added a new position dedicated to the project and to the site.

As we grow as a city, we face a unique challenge: Every day we feel how special we are. We experience our sense of being special. Santa Fe is a treasure to the people who live here now and a magnet to people who want to come here.

Our strong love for Santa Fe’s past means we have a deep responsibility for Santa Fe’s future. How do we grow without sacrificing the qualities that make our city “different”? We know we cannot stop change. Nor can we permit unbridled change. Our task is to channel change, to choose the kind of change, the speed of change, the direction of change that matches our sense of ourselves—across time.

To that end, this budget proposes three special investments. First, we are adding additional funding to the Historic Preservation Division of the Planning and Land Use Department. Second, we will begin a multi-year project to update our entire Land Use Code. This is a project that would have commenced last year but had to be temporarily shelved due to COVID. We have restored it this year, fully recognizing the need to make our old code match new realities.

Finally—and perhaps most importantly—we have put money in this budget to begin a comprehensive Growth Management Study. We need a community-wide conversation about this city’s future. How much housing do we need—and how much housing can we accommodate? How do we plan for more people, more jobs, more water use, more mobility—and also plan to keep Santa Fe Santa Fe? Those are only some of the fundamental questions that we are called upon to answer. This Growth Management Study is long overdue. We haven’t undertaken an update to the City’s comprehensive plan since it was adopted in 1999. Today we know that a better way to frame the choices for our future isn’t simply to do a standard update to that plan. What we need is a deep, wide, inclusive process that involves our entire community in the issue that frames all of our choices: How do we choose the amount and kind of growth we want?

It’s our responsibility to chart the smart change we want for Santa Fe.

In this budget we reaffirm our commitment to our entire community’s quality of life—our parks, recreation centers, streets and roadways.

In Santa Fe we are justifiably proud of our city’s “look and feel.” But the COVID-created crisis of last year severely reduced our ability to fund many of the amenities that we enjoy and curtailed our capacity to maintain our city’s cherished appearance.

With this budget, we will once again make Santa Fe look like, feel like and have fun like we know we should.

We are investing more than \$1 million in family-friendly recreation programs, including opening all three of our recreation centers—and fully funding all of our life-guard positions.

We are investing more than \$1 million in our City parks, including tot lots and playground equipment upgrades; litter cleanup and port-a-potties; trail maintenance programs; tree planting and implementation of the newly created TreeSmart Santa Fe program.

We are committing the resources to take on our annual battle with the weeds in our medians—and we are committed to winning that battle through investments in better design, irrigation, tools and equipment and dedicated workers.

In this budget we reaffirm our commitment to community engagement.

The people of Santa Fe are the riches of our city. In our neighborhoods and our non-profit organizations we have a reservoir of talent, volunteerism, caring and concern that is far greater and deeper than any other place in this country. The heart and soul of Santa Fe resides in the hearths and homes of the people of Santa Fe. We all know how fortunate—how truly blessed—we are to call this place home.

It is the privilege and responsibility of the City government to serve and to tap that reservoir—to engage everyone in our community in the act of participation. Democracy is not—cannot be—a spectator sport. We all have a responsibility to stand up, speak up and take up the cause of Santa Fe.

To that end, we are funding a community-wide conversation about our past, our present and our future. We are recipients of centuries of history—of events marked both by blood and compassion. Better than almost any-place else, we have found ways to live and work together. And yet we have not had the essential, if difficult, courageous conversations we need to have, the conversations this moment calls us to conduct. Fully funding the CHART process will give everyone in Santa Fe the time, space, respect and opportunity we need to listen to and learn from each other. It is the essence of community. It is the hard work of community building and community healing.

We are also providing funds to conduct the requirement that we review and revise the four districts of the city to reflect changing population trends. Like the CHART process, this act of democracy must be fully transparent to everyone in our community.

Finally, we are adding positions and resources to continue the evolution of the Community Engagement Department, which was created by last year's reorganization. This department represents "the front door to City government"—and it is ready for improved technology, better communication, fuller transparency and more accessibility.

In this budget we reaffirm our commitment to modernizing, professionalizing and streamlining City government.

Every part of this budget depends on one central part of the budget: Improvements to the capacities and capabilities of the government of the City of Santa Fe. These internal investments may be invisible to the people of the city, but they are essential to the accomplishment of the work that serves the people of the city.

In the year ahead we anticipate that we will continue to receive a significant increase in funding for public works projects. The challenge will change from seeking funding for important projects to

improving the management of those projects. With that in mind, we are adding five new project management positions to build our oversight capacity.

If we didn't know it already, COVID has shown us how critical information technology and 21st century communications are to the accomplishment of every task in City government and to the wellbeing of every resident and business in Santa Fe. This budget contains \$670,000 for six new positions in the Information Technology and Telecommunications Department to create a new Project Management Office.

As an ongoing commitment to our financial management capabilities and fiscal transparency, we are putting \$500,000 toward audit preparation and an improved capability for a timely audit submission.

Recognizing the significantly greater workload that we anticipate will result from new opportunities for increased federal funding opportunities, numerous budget adjustments, additional procurement requirements and growing financial transactions, we are adding six new positions in the Finance Department; a new position in the Treasury Division, funded by the Lodger's Tax to oversee compliance and process tax receipts; and a new position to manage City-wide risk costs.

It needs to be said: Last year was hard.

COVID changed our lives and sapped our livelihoods. We lost friends and loved ones. We lost the fun and familiarity of our way of life, our festivals and fiestas. Our kids lost a year of in-person school, a year of sports and activities—a year where kids could just be kids.

COVID was a health crisis, an economic crisis, a social justice crisis, an emotional and spiritual crisis.

Businesses closed. Mom and pop shops closed. Restaurants and hotels closed. Our heritage events were canceled. City Hall was closed—literally.

Through it all, we kept on going. We kept on caring, we kept on adapting and changing, we kept on working, we kept moving forward on our journey—together.

We suffered losses. But we were never lost.

We had our defeats. But we were never defeated.

We endured hardships. And now we are emerging, stronger, more resilient, more confident, more optimistic and more determined than before.

We are back.

The City government—your City government—is building back to serve you. To solve problems. To invest in our future. To rebuild, restore, and rebound.

This budget has a story and a message.

It is the story of the people of Santa Fe: People who responded to the challenge of COVID as one community and who will now advance the cause of Santa Fe as one community.

It is the story of frontline workers in hospitals and clinics, fire stations and police cars, supermarkets and pharmacies, school rooms and Zoom classes, who put our community first—and who now are hearing our thanks.

It is the story of neighbors caring for neighbors, of volunteers taking care of perfect strangers who became great new friends.

It is the story of hardworking City employees and managers, working in new and innovative ways to keep our remarkable and historic city always moving forward, always moving together.

This is who we are. This is how we do things. This is how we live.

This is the chapter we have just written together in the ongoing story of Santa Fe.

Now we are asked to write a new chapter.

The start of that new chapter is the message in this budget.

With replenished resources and restored capacity, with hope in our hearts and strength in our hands, with love for our city and respect for each other, we are ready to take on the important work that lies ahead.

It is the work of making a better future for everyone in Santa Fe. It is a message of optimism and opportunity—for ourselves, our children and our children's children.

Santa Fe, it is our turn to answer this call. This is our time and our opportunity.

Santa Fe, this City of Holy Faith, is filled with faith in ourselves and faith in each other.

I'm grateful to all of you. Thank you.



Alan Webber
Mayor



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IV. EXECUTIVE SUMMARY- *CITY OF SANTA FE RESPONDS, REBALANCES, AND REBUILDS*

The City of Santa Fe Responds and Rebalances- FY20 and FY21 Budget Review

Over the last year, the Santa Fe community has responded to the coronavirus pandemic with extraordinary measures. As our City was confronted with a public health crisis that hasn't been seen for a century, our community rose to the challenges of implementing a mask ordinance, social distancing and safety protocols to keep each other safe. As the Santa Fe Promise committed, we did this together. Safe together. Open together. All together.

Despite our collective efforts the pandemic continued throughout the year, which meant that social distancing and the safety protocols restricting capacity and changing operations throughout various economic sectors was necessary throughout 2020 and part of 2021. As a result, these changes negatively impacted economic activity in our community, impacting businesses and residents and City revenues as well. Over the last year, businesses in Santa Fe closed - some temporarily, some permanently - and the unemployment rate soared to one of the highest rates seen in the last several decades. The global pandemic brought the longest economic expansion in U.S. history to an unexpected and sudden end.

Our City relies heavily on tax revenue generated by the city's tourism and hospitality industries, whose activity was reduced drastically during the restrictions throughout 2020 and 2021. With revenue down, the City recognized that responding with proactive management would make the difference in managing the fiscal crisis without negative impacts to our financial system in the long run. Throughout this time of crisis and uncertainty, a proactive and nimble management response to address the evolving situation was critical in maintaining stable government finances.

As we re-balanced the FY21 Budget, it was uncertain exactly when and how the Santa Fe economy, and therefore City of Santa Fe revenues, would rebound. Throughout the last year we continued to experience a period of uncertainty and tremendous change in our community as the public health crisis continued. Much of the significant drop in City revenue in 2020 was due to the loss of tourism, hotel occupancy, accommodations, and retail trade, since COVID-19 reduced discretionary travel, as well as activity for retail and restaurants. In July of 2020 the City was able to adjust the FY21 budget and achieve a balanced budget without resorting to increases in taxes. Making early fiscally responsible decisions in 2020 gave the City the ability to function effectively through the uncertainty of this crisis and into the recovery and rebuilding period.

While we continued to face uncertainty about the severity of the economic crisis and corresponding municipal revenue declines, the City also continued to find efficiencies and prioritized investing in innovative solutions to provide services. Through it all, City staff has worked diligently to manage expenditures and deliver vital services to the community. Nearly a year later, the City of Santa Fe government has continued to operate through the COVID-19 pandemic and corresponding economic downturn. The City continued to provide high levels of



FISCAL YEAR 2022 - ADOPTED BUDGET

service to the community while addressing the needs of our most vulnerable residents and providing support to the City's business community. The variety of measures the City of Santa Fe undertook included social distancing and limiting gatherings, closing facilities and canceling events, and standing up an E-Government system and an emergency homeless shelter, thereby assisting in preventing the spread of the virus.

While revenue growth has not recovered to pre-pandemic levels as of yet, trends in collections throughout FY21 have led to a positive forecast for FY22. Today, as transmission rates decrease, vaccination rates increase and restrictions are relaxed, there are positive economic and revenue trends developing in Santa Fe and further opportunities to position our community for success in a number of areas. These positive trends also have implications for the FY22 Budget and provide further opportunities to position the City to begin the period of recovery and rebuilding. Despite these positive trends, certain revenues are still reduced due to ongoing effects of the COVID pandemic, and City revenues continue to reflect the adverse impacts of the ongoing pandemic into the upcoming fiscal year.

The City of Santa Fe Rebuilds - FY22 Adopted Budget

FY22 All Funds revenues are still less than was seen 2 years ago in FY19, before the COVID pandemic occurred, by approximately \$22.9 million, and are not projected to fully recover to pre-COVID levels in FY22. The FY22 All Funds expenditures total \$347.3 million, an increase of \$34.8 million or 11.2 percent across all funds from the FY21 budgeted levels at mid-year. The FY22 General Fund expenditures total \$105.9 million, an increase of \$12.2 million or 13.1 percent from the FY21 budgeted levels at midyear.

Despite the challenges of the impacts of COVID-19, the FY22 Adopted Budget begins to look forward with optimism to plan for the needs of the post-pandemic rebuilding and recovery period. As the Mayor and Council move forward into FY22 and work together to lead the City into a post-pandemic era, the FY22 Budget prioritizes making strategic investments in the City's quality of life. During these unprecedented times, the City must continue to provide Santa Fe residents and businesses the services they expect, while addressing our community's critical needs as the pandemic continues. Most importantly, a unified effort by the City government and our community partners will be required for Santa Fe to recover and build back better from the effects the public health crisis.

The FY22 Adopted Budget invests in rebuilding post-pandemic for a future in Santa Fe where all people can afford to live and enjoy a healthy and safe environment. The FY22 Adopted Budget also continues to invest in our workforce that has made extraordinary efforts to keep Santa Fe operating during the pandemic, and has provided opportunities to modernize government, which will improve residents' experiences with government operations.

The FY22 Adopted Budget is a fiscally responsible budget that focuses on strategic investments in critical areas, including:



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Investing in Our City Employees

- Salary Increases –
 - An amount equivalent to a 4% increase to salary, and all salary-dependent benefits, for members of the Santa Fe Police Officers' Association, IAFF Local 2059, and AFSCME Local 3999, which will be allocated through the collective bargaining process.
 - A 4% salary increase for non-union employees and a 3% salary increase for Department Directors.
- Health Insurance – the increase for health insurance costs in FY22 will be fully funded from reserves, without increases to employees' rates.
- An additional \$350 thousand in training and safety supplies for City employees:
 - \$50 thousand in additional funding for Citywide Training;
 - \$100 thousand additional funding for Tuition Assistance; and
 - \$200 thousand in additional funding for Safety Training and Safety Supplies.
- \$200 thousand to engage in a new Classification and Compensation Study.
- \$100 thousand for Firefighter Equitable Retirement - State law has historically and unfairly prohibited some firefighters who work certain schedules from obtaining the full retirement credit for all hours they work. During the 2021 legislative session, Senate Bill 90 proposed changes to the state law to allow hours-worked to be counted, so that when it comes time for our firefighters to retire, they will receive the retirement benefits to which they are entitled. The legislature passed Senate Bill 90 and Governor Lujan Grisham signed the bill into law this year. In response, the City is committing over \$100 thousand to implement the City's portion of the increases in firefighter retirement contributions.
- An increase to the living wage from \$12.10 to \$12.32 per hour for all applicable staff, which was implemented in March 2021 as required. The City's living wage is currently higher than the state's living wage.
- Funding to fill positions that were frozen citywide in FY21.

Investing in Our Neighborhoods

- The City will continue its commitment to Affordable Housing, allocating an additional \$3 million to the Affordable Housing Trust Fund in FY22.
- Addition of 1 new FTE to manage \$3 million additional funding for Affordable Housing.
- \$75 thousand for an Eviction Hotline for tenants and a mediation service/mediation outreach effort.
- \$200 thousand for growth management planning.
- \$150 thousand to support updating the land use code in FY22.
- \$64 thousand for the Historic Preservation Division, appropriated as matching funds to leverage a State grant used to strengthen local historic preservation activities.
- 1 new FTE to support communication and coordination in Land Use.
- 1 new FTE to facilitate the use and administration of impact fees in Land Use.



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- 3 additional new FTEs for Land Use (construction inspector, plans examiner, and a permit technician) to support the department's customer service activities.
- Funding 4 frozen positions (2 construction inspectors, project administrator and engineer associate) in Land Use.

Investing in Our Community's Health, Safety and Recreation

- \$740 thousand invested in critical safety-net and behavioral health services for children, adults and seniors throughout the city.
- \$475 thousand for additional staff to expand the Alternative Response Unit in Fire in order to respond to behavioral health-related 911 calls.
- \$255 thousand for Fire Department training, crisis intervention, de-escalation training, behavioral health and mental illness recognition and sensitivity training.
- \$500 thousand to hire 15 temporary employees in the Wildland Fire Division to respond to a projected high-risk fire season.
- \$778 thousand to fill Fire Department positions that were frozen in FY21, and to hire 15-20 cadets to send to the Fire Academy in FY22.
- Renewal of the City's commitment to invest \$71 thousand for a Domestic Violence and Sexual Assault Coordinator to work with the Special Victims Unit in SFPD.
- \$70 thousand to support reestablishing Drug Court in Municipal Court.
- \$1.4 million in the General Fund to restore 13 frozen positions, including both sworn and non-sworn classifications, and to restore funding for operations and replacement vehicles.
- \$112 thousand for a Police Workload Assessment to evaluate the Police Department's call loads department-wide and provide an objective staffing recommendation.
- Over \$1 million will be invested in Family Friendly Recreation to support the following:
 - Summer 2021 Youth Program at Pre-Covid Levels for 800+ youth throughout the entire City and 90 summer jobs for youth specialists;
 - Funding to open all recreation centers - GCCC, Ft. Marcy and Salvador Perez; and
 - Funding to fill all lifeguard positions.

Investing in Community Engagement

- \$75 thousand for Spanish language translation services for City information.
- \$326 thousand for Santa Fe's Cultures, Histories, Art, Reconciliation, and Truth (CHART) services.
- \$100 thousand for legally required redistricting.
- \$200 thousand for special event funding and to fill frozen positions for community events (Marketing and Special Events Coordinator & Neighborhood Engagement Coordinator positions).



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- Funding for the City Clerk’s Office to distribute bilingual information about the upcoming election, voting locations, and Ranked Choice Voting to residents. This education and information will include a variety of methods - print, radio, direct mail, and social media.

Investing in Our City Parks System

- Over \$1 million will be invested in the City's Parks system to support the following:
 - Weed control in medians; irrigation assessments, upgrades, and training;
 - Tot lots and playground improvements; court resurfacing (basketball, tennis, and pickle ball);
 - Litter cleanups, portable toilet rentals for selected locations and public events, and safety and equipment training for employees;
 - Reinstating nonprofit trail-maintenance contracts; security camera coordination and placement;
 - Data collection including labor and water-conservation assessments;
 - Tree planting, parks maintenance, and inventories for the TreeSmartSF initiative; and
 - Hiring previously frozen Parks Division positions.

Investing in Modernizing Our City Government

- \$670 thousand for 6 new FTEs to create a Project Management Office (PMO) in ITT, and \$1.8 million for contracted services and hardware costs.
- \$575 thousand for 5 new FTEs in Public Works to build project administration capacity and support other department priorities, including Midtown staff.
- \$500 thousand to support audit preparation and ensure a timely audit submission.
- \$700 thousand for 6 new FTEs to manage the additional workload created by substantial federal funding opportunities, multiple audits, numerous budget adjustments, and the implementation of new technology.
- 1 new FTE in the Treasury Division funded by the Lodgers’ Tax to manage increased workload for processing Lodgers’ Tax receipts and tax compliance.
- 1 new FTE in Risk to manage citywide risk costs.

Next Steps

Although the FY22 Adopted Budget was developed in a period of continued uncertainty about the economic, public health, and social impacts of the ongoing COVID-19 pandemic, the FY22 budget meets the City’s financial obligations, including debt service, and leverages the City’s resources to support shared priorities. Through the guidance of the Mayor and Council, the City’s management team and staff will continue to meet the needs and challenges facing the City.

The public health emergency’s ebb and flow will continue to dictate the depth and duration of the economic and fiscal crisis. For that reason, Budget staff have committed to bringing



FISCAL YEAR 2022 - ADOPTED BUDGET

quarterly budget adjustments to the Council as actual revenue receipts are assessed throughout the fiscal year. As was the case in FY21, adjustments to the FY22 budget will be very likely through the coming fiscal year. If additional funding becomes available during the course of FY22, City staff is committed to bringing forward budget adjustments in order to continue to invest in critical service areas that were identified throughout the FY22 budget hearings.

New federal economic stimulus aid was approved in the American Recovery Plan Act in March 2021, however, that aid is not included in this Adopted Budget. As part of the American Recovery Plan Act, the City is set to receive approximately \$15 million in funding to support those still in crisis, while also rebuilding the City's economic base and restoring the City's operations.



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ALL FUNDS SUMMARY

CITY OF SANTA FE ALL FUNDS - REVENUES BY CATEGORY* FY 2017/18 THROUGH FY 2021/22

CATEGORY	ACTUAL REVENUE FY 2017/18	ACTUAL REVENUE FY 2018/19	ACTUAL REVENUE FY 2019/20	FY 2020/21 MIDYEAR BUDGET	ADOPTED BUDGET FY 2021/22	AMOUNT CHANGE 20/21-21/22	PERCENT CHANGE 20/21-21/22
<u>Local/State-Shared Taxes:</u>							
-Gross Receipts Tax	110,811,262	110,878,967	115,129,601	90,858,566	108,931,958	18,073,392	19.9%
-Property Tax	11,392,416	10,784,753	10,850,664	11,989,105	10,942,596	(1,046,509)	-8.7%
-Franchise Fees	4,397,467	4,845,849	5,074,062	4,566,228	3,827,926	(738,302)	-16.2%
-Lodgers' Tax	11,530,595	12,533,263	9,947,568	6,400,212	8,741,248	2,341,036	36.6%
-Gasoline Tax	1,445,498	1,367,389	1,333,045	1,064,848	1,181,966	117,118	11.0%
-Other Taxes	562,889	451,466	477,671	429,895	566,003	136,108	31.7%
<i>Subtotal - Taxes</i>	<i>140,140,127</i>	<i>140,861,687</i>	<i>142,812,611</i>	<i>115,308,854</i>	<i>134,191,697</i>	<i>18,882,843</i>	<i>16.4%</i>
<u>Licenses & Permits:</u>							
-Business Licenses	411,426	397,585	607,826	320,435	352,479	32,044	10.0%
-Building/Zoning Permits	3,494,817	3,184,430	3,671,853	2,681,197	2,949,318	268,121	10.0%
-Other Licenses & Permits	319,401	318,942	216,140	325,972	359,198	33,226	10.2%
<i>Subtotal - Licenses & Permits</i>	<i>4,225,644</i>	<i>3,900,957</i>	<i>4,495,818</i>	<i>3,327,604</i>	<i>3,660,995</i>	<i>333,391</i>	<i>10.0%</i>
<u>Fees & Service Charges:</u>							
-Airport Fees	1,937,650	1,626,667	2,192,631	547,942	684,929	136,987	25.0%
-Ambulance Fees	2,544,706	2,497,386	4,645,196	2,520,000	2,772,000	252,000	10.0%
-Civic Center Fees	789,730	720,912	283,558	246,527	252,209	5,682	2.3%
-Housing Fees	611,540	638,572	1,296,160	476,250	523,875	47,625	10.0%
-Impact Fees	1,621,261	2,676,788	2,723,215	1,307,537	1,438,292	130,755	10.0%
-Insurance Premiums	28,182,348	28,113,122	27,636,852	30,330,607	34,660,413	4,329,806	14.3%
-Meals Fees	52,096	48,436	50,988	90,000	99,000	9,000	10.0%
-Parking Fees	4,833,610	5,587,612	3,702,079	3,732,204	4,107,311	375,107	10.1%
-Planning/Land Use Fees	399,614	265,748	235,688	684,469	752,915	68,446	10.0%
-Police/Court Fees	1,251,605	891,703	550,756	398,519	438,372	39,853	10.0%
-Public Transportation Fees	358,140	346,451	249,851	156,021	171,624	15,603	10.0%
-Recreation Fees	3,328,686	3,295,426	1,963,134	2,184,240	2,493,386	309,146	14.2%
-Solid Waste Fees	12,713,898	12,856,216	12,841,679	12,035,359	12,691,735	656,376	5.5%
-Wastewater Fees	13,197,506	13,205,600	13,586,183	11,742,094	14,009,608	2,267,514	19.3%
-Water Fees	38,153,617	32,186,172	38,736,782	34,118,254	34,632,985	514,731	1.5%
-Reimbursed Expenses	13,854,942	13,712,450	14,822,079	15,245,804	17,462,610	2,216,806	14.5%
-Other Fees/Services	1,461,035	1,590,371	3,978,306	1,583,385	2,081,448	498,063	31.5%
<i>Subtotal - Fees & Services</i>	<i>125,291,984</i>	<i>120,259,632</i>	<i>129,495,137</i>	<i>117,399,212</i>	<i>129,272,712</i>	<i>11,873,500</i>	<i>10.1%</i>
<u>Fines & Forfeitures:</u>							
-Parking Fines	684,963	660,040	638,981	460,023	506,025	46,002	10.0%
-Violations Fines	265,339	113,915	16,031	96,234	104,735	8,501	8.8%
-Other Fines & Forfeitures	317,838	308,089	267,784	239,003	262,904	23,901	10.0%
<i>Subtotal - Fines & Forfeitures</i>	<i>1,268,140</i>	<i>1,082,044</i>	<i>922,796</i>	<i>795,260</i>	<i>873,664</i>	<i>78,404</i>	<i>9.9%</i>

[continued next page]

*includes ERP (CIP) Budget; excludes Buckman Direct Diversion and SF Solid Waste Management Agency



FISCAL YEAR 2022 - ADOPTED BUDGET

CITY OF SANTA FE ALL FUNDS - REVENUES BY CATEGORY* FY 2017/18 THROUGH FY 2021/22

CATEGORY	ACTUAL REVENUE FY 2017/18	ACTUAL REVENUE FY 2018/19	ACTUAL REVENUE FY 2019/20	FY 2020/21 MIDYEAR BUDGET	ADOPTED BUDGET FY 2021/22	AMOUNT CHANGE 20/21-21/22	PERCENT CHANGE 20/21-21/22
<i>[continued from previous page]</i>							
<u>Rents/Royalties/Concessions:</u>							
-Airport Rentals	111,377	127,915	74,404	58,014	72,517	14,503	25.0%
-Equipment Rentals	39,110	38,187	24,496	24,819	26,060	1,241	5.0%
-Parks & Recreation - Rentals	262,494	272,063	210,333	167,650	181,359	13,709	8.2%
-Other Rentals	2,481,519	1,804,943	1,826,361	1,139,100	1,456,093	316,993	27.8%
<i>Subtotal - Rents/Royalties</i>	<i>2,894,500</i>	<i>2,243,107</i>	<i>2,135,594</i>	<i>1,389,583</i>	<i>1,736,029</i>	<i>346,446</i>	<i>24.9%</i>
<u>Miscellaneous Revenues:</u>							
-Bond Proceeds	10,290,000	20,000,000	5,445,000	-	-	-	N/A
-Insurance Recoveries	12,016	54,267	13,401	20,000	23,000	3,000	15.0%
-Sales Revenue	404,399	178,469	53,377	45,410	52,360	6,950	15.3%
-Other Misc. Revenue	4,592,696	6,160,297	1,043,436	1,317,437	2,025,773	708,336	53.8%
<i>Subtotal - Miscellaneous</i>	<i>15,299,111</i>	<i>26,393,032</i>	<i>6,555,213</i>	<i>1,382,847</i>	<i>2,101,133</i>	<i>718,286</i>	<i>51.9%</i>
<u>Intergovernmental Grants:</u>							
-State Grants	3,879,323	3,446,201	3,552,664	5,009,888	9,109,576	4,099,688	81.8%
-Federal Grants	3,136,174	2,799,602	1,763,659	8,473,037	6,144,673	(2,328,364)	-27.5%
-SF County Grants	50,464	121,300	115,012	73,102	65,144	(7,958)	-10.9%
-Other Grants	-	1,000	4,079,403	35,000	40,000	5,000	14.3%
<i>Subtotal - Intergovernmental</i>	<i>7,065,962</i>	<i>6,368,102</i>	<i>9,510,738</i>	<i>13,591,027</i>	<i>15,359,393</i>	<i>1,768,366</i>	<i>13.0%</i>
Interest on Investments	2,189,018	120,474	82,709	202,249	449,394	247,145	122.2%
Transfers In	60,329,073	60,028,087	55,079,311	44,044,972	50,710,771	6,665,799	15.1%
TOTAL REVENUES	358,703,559	361,257,123	351,089,928	297,441,608	338,355,788	40,914,180	13.8%
Cash Reserves				22,411,605	8,953,190		
TOTAL RESOURCES	358,703,559	361,257,123	351,089,928	319,853,213	347,308,978	27,455,765	8.6%

*includes ERP (CIP) Budget; excludes Buckman Direct Diversion and SF Solid Waste Management Agency



FISCAL YEAR 2022 - ADOPTED BUDGET

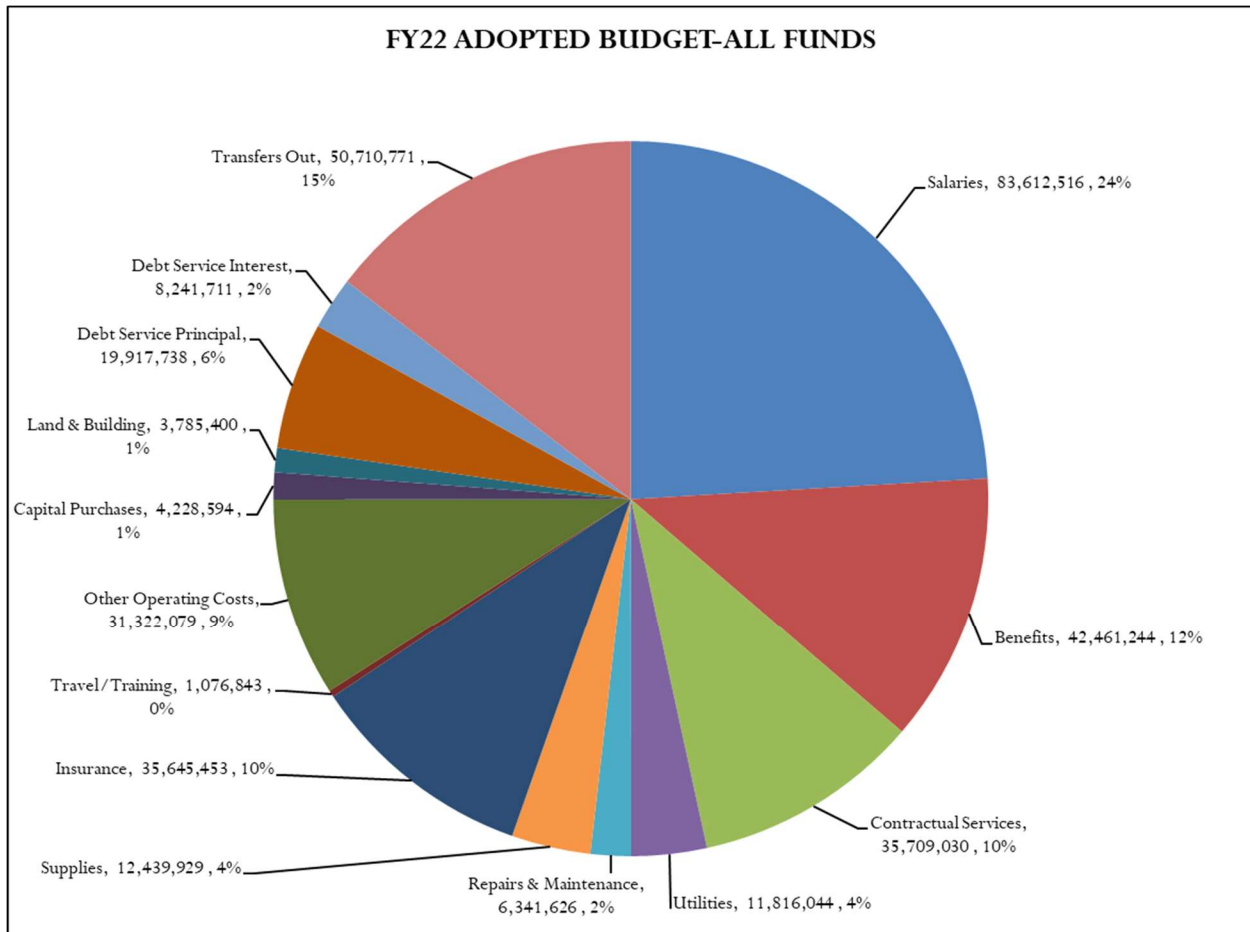
CITY OF SANTA FE ALL FUNDS - EXPENDITURES BY CATEGORY* FY 2017/18 THROUGH FY 2021/22

CATEGORY	ACTUAL EXPENSES FY 2017/18	ACTUAL EXPENSES FY 2018/19	ACTUAL EXPENSES FY 2019/20	FY 2020/21 MIDYEAR BUDGET	ADOPTED BUDGET FY 2021/22	AMOUNT CHANGE 20/21-21/22	PERCENT CHANGE 20/21-21/22
<u>Personnel Services:</u>							
-Salaries	73,526,915	71,952,777	72,822,034	73,435,304	83,612,516	10,177,212	13.9%
-Benefits	30,456,776	36,232,606	34,203,238	40,179,434	42,461,244	2,281,810	5.7%
<i>Subtotal - Personnel Services</i>	<i>103,983,691</i>	<i>108,185,383</i>	<i>107,025,272</i>	<i>113,614,738</i>	<i>126,073,760</i>	<i>12,459,022</i>	<i>11.0%</i>
<u>Operating Expenses:</u>							
-Contractual Services	18,012,011	17,780,042	18,777,545	23,497,923	35,709,030	12,211,107	52.0%
-Utilities	11,632,295	11,032,461	11,132,027	11,603,936	11,816,044	212,108	1.8%
-Repairs & Maintenance	4,362,953	4,872,330	5,341,817	5,553,164	6,341,626	788,462	14.2%
-Supplies	10,481,631	10,400,250	10,708,921	11,272,022	12,439,929	1,167,907	10.4%
-Insurance	30,344,355	33,051,913	34,564,957	33,922,147	35,645,453	1,723,306	5.1%
-Travel/Training	975,248	1,107,676	576,050	614,116	1,076,843	462,727	75.3%
-Other Operating Costs	30,010,104	26,536,541	55,952,918	29,807,857	31,322,079	1,514,222	5.1%
<i>Subtotal - Operating Expenses</i>	<i>105,818,599</i>	<i>104,781,213</i>	<i>137,054,236</i>	<i>116,271,165</i>	<i>134,351,004</i>	<i>18,079,839</i>	<i>15.5%</i>
<u>Capital Outlay:</u>							
-Capital Purchases	6,646,899	4,608,343	7,253,943	4,542,636	4,228,594	(314,042)	-6.9%
-Land & Building	686,947	6,730,139	458,146	2,450,239	3,785,400	1,335,161	54.5%
<i>Subtotal - Capital Outlay</i>	<i>7,333,846</i>	<i>11,338,482</i>	<i>7,712,088</i>	<i>6,992,875</i>	<i>8,013,994</i>	<i>1,021,119</i>	<i>14.6%</i>
<u>Debt Service:</u>							
-Principal	19,089,870	29,295,556	14,540,762	21,261,908	19,917,738	(1,344,170)	-6.3%
-Interest	10,421,421	11,397,362	10,525,005	10,223,908	8,241,711	(1,982,197)	-19.4%
<i>Subtotal - Debt Service</i>	<i>29,511,291</i>	<i>40,692,918</i>	<i>25,065,767</i>	<i>31,485,816</i>	<i>28,159,449</i>	<i>(3,326,367)</i>	<i>-10.6%</i>
Transfers Out	82,587,139	92,518,145	57,519,052	44,098,972	50,710,771	6,611,799	15.0%
TOTAL EXPENDITURES	329,234,566	357,516,141	334,376,415	312,463,566	347,308,978	34,845,412	11.2%

*includes ERP (CIP) Budget; excludes Buckman Direct Diversion and SF Solid Waste Management Agency



FISCAL YEAR 2022 - ADOPTED BUDGET





FISCAL YEAR 2022 - ADOPTED BUDGET

CITY OF SANTA FE ALL FUNDS - EXPENDITURES BY DEPARTMENT FY 2017/18 THROUGH FY 2021/22

DEPARTMENT	ACTUAL EXPENSES FY 2017/18	ACTUAL EXPENSES FY 2018/19	ACTUAL EXPENSES FY 2019/20	FY 2020/21 MIDYEAR BUDGET	ADOPTED BUDGET FY 2021/22	AMOUNT CHANGE 20/21-21/22	PERCENT CHANGE 20/21-21/22
Affordable Housing	1,637,011	1,653,269	1,450,603	3,008,360	7,686,530	4,678,170	155.5%
Arts & Culture	1,720,817	1,430,593	1,677,561	931,925	1,209,610	277,685	29.8%
Community Engagement	2,328,517	1,853,225	1,712,213	1,838,326	3,643,598	1,805,272	98.2%
Community Services	15,853,303	15,549,199	16,031,179	18,355,462	19,489,436	1,133,974	6.2%
Economic Development	2,705,562	2,235,199	1,858,997	2,047,050	2,522,165	475,115	23.2%
Emergency Management	2,364,449	2,931,133	2,945,448	2,895,854	2,955,691	59,837	2.1%
Finance	31,729,544	27,365,039	27,985,698	23,407,207	27,057,824	3,650,617	15.6%
Fire	20,544,070	21,029,712	21,154,029	21,603,833	25,863,403	4,259,570	19.7%
General Government	6,020,828	5,248,314	6,199,521	5,624,113	5,928,640	304,527	5.4%
Human Resources	23,443,317	24,496,143	25,950,275	27,245,971	28,742,012	1,496,041	5.5%
Info Tech & Telecom*	10,573,683	9,369,138	12,393,669	13,068,172	18,073,477	5,005,305	38.3%
Planning & Land Use	5,648,632	5,177,613	5,437,315	5,726,816	6,859,294	1,132,478	19.8%
Police	27,838,604	27,620,969	26,212,542	25,998,846	27,871,103	1,872,257	7.2%
Public Utilities	69,473,630	72,376,003	69,005,122	63,302,602	64,697,137	1,394,535	2.2%
Public Works	47,685,812	50,091,828	57,495,783	52,577,299	50,650,837	(1,926,462)	-3.7%
Recreation	6,926,784	6,716,942	7,159,041	5,942,308	9,361,721	3,419,413	57.5%
TOURISM Santa Fe	9,620,251	10,156,112	9,423,762	12,584,280	10,183,045	(2,401,235)	-19.1%
<i>Non-Departmental*</i>	<i>43,119,752</i>	<i>72,215,710</i>	<i>40,283,655</i>	<i>26,305,142</i>	<i>34,513,455</i>	<i>8,208,313</i>	<i>31.2%</i>
TOTAL EXPENDITURES	329,234,566	357,516,141	334,376,415	312,463,566	347,308,978	34,845,412	11.2%

*includes ERP (CIP) Budget; excludes Buckman Direct Diversion and SF Solid Waste Management Agency



FISCAL YEAR 2022 - ADOPTED BUDGET

GENERAL FUND SUMMARY

CITY OF SANTA FE GENERAL FUND - REVENUES BY CATEGORY FY 2017/18 THROUGH FY 2021/22

CATEGORY	ACTUAL REVENUE FY 2017/18	ACTUAL REVENUE FY 2018/19	ACTUAL REVENUE FY 2019/20	FY 2020/21 MIDYEAR BUDGET	ADOPTED BUDGET FY 2021/22	AMOUNT CHANGE 20/21-21/22	PERCENT CHANGE 20/21-21/22
<u>Local/State-Shared Taxes:</u>							
-Gross Receipts Tax	64,915,409	65,812,526	72,676,481	57,480,900	68,914,879	11,433,979	19.9%
-Property Tax	8,965,751	8,351,923	8,732,173	10,041,506	8,964,503	(1,077,003)	-10.7%
-Franchise Fees	4,378,595	4,831,197	5,032,537	4,498,228	3,756,726	(741,502)	-16.5%
-Other Taxes	495,819	451,466	477,671	376,012	512,120	136,108	36.2%
<i>Subtotal - Taxes</i>	<i>78,755,574</i>	<i>79,447,112</i>	<i>86,918,862</i>	<i>72,396,646</i>	<i>82,148,228</i>	<i>9,751,582</i>	<i>13.5%</i>
<u>Licenses & Permits:</u>							
-Business Licenses	409,776	396,160	607,826	319,242	351,167	31,925	10.0%
-Building/Zoning Permits	3,475,797	3,163,467	3,638,513	2,641,197	2,905,318	264,121	10.0%
-Other Licenses & Permits	294,836	302,477	204,280	303,722	334,096	30,374	10.0%
<i>Subtotal - Licenses & Permits</i>	<i>4,180,409</i>	<i>3,862,105</i>	<i>4,450,618</i>	<i>3,264,161</i>	<i>3,590,581</i>	<i>326,420</i>	<i>10.0%</i>
<u>Fees & Service Charges:</u>							
-Ambulance Fees	2,544,706	2,497,386	4,645,196	2,520,000	2,772,000	252,000	10.0%
-Impact Fees	-	9,320	11,843	-	-	-	N/A
-Planning/Land Use Fees	399,614	265,748	235,688	684,469	752,915	68,446	10.0%
-Police/Court Fees	51,589	65,441	52,285	30,600	33,660	3,060	10.0%
-Recreation Fees	445,143	357,953	180,209	166,383	183,022	16,639	10.0%
-Reimbursed Expenses	5,032,074	4,793,972	5,449,759	4,952,007	5,424,866	472,859	9.5%
-Other Fees/Services	221,405	194,302	50,663	342,681	376,949	34,268	10.0%
<i>Subtotal - Fees & Services</i>	<i>8,694,530</i>	<i>8,184,123</i>	<i>10,625,643</i>	<i>8,696,140</i>	<i>9,543,412</i>	<i>847,272</i>	<i>9.7%</i>
<u>Fines & Forfeitures:</u>							
-Violations Fines	3,995	3,209	2,423	2,520	2,772	252	10.0%
-Other Fines & Forfeitures	237,817	217,123	214,590	188,800	207,680	18,880	10.0%
<i>Subtotal - Fines & Forfeitures</i>	<i>241,812</i>	<i>220,332</i>	<i>217,013</i>	<i>191,320</i>	<i>210,452</i>	<i>19,132</i>	<i>10.0%</i>
<u>Rents/Royalties/Concessions:</u>							
-Parks & Recreation - Rentals	19,097	13,098	9,467	8,226	9,049	823	10.0%
-Other Rentals	5,020	41,046	648	3,884	4,272	388	10.0%
<i>Subtotal - Rents/Royalties</i>	<i>24,117</i>	<i>54,144</i>	<i>10,114</i>	<i>12,110</i>	<i>13,321</i>	<i>1,211</i>	<i>10.0%</i>
<u>Miscellaneous Revenues:</u>							
-Sales Revenue	2,251	45,587	2,507	-	-	-	N/A
-Other Misc. Revenue	194,395	13,229	(1,906,404)	37,692	41,461	3,769	10.0%
<i>Subtotal - Miscellaneous</i>	<i>196,646</i>	<i>58,816</i>	<i>(1,903,897)</i>	<i>37,692</i>	<i>41,461</i>	<i>3,769</i>	<i>10.0%</i>
<u>Intergovernmental Grants:</u>							
-State Grants	819,036	632,643	56,345	611,555	611,555	-	0.0%
-SF County Grants	11,146	25,814	17,710	-	-	-	N/A
<i>Subtotal - Intergovernmental</i>	<i>830,182</i>	<i>658,456</i>	<i>74,055</i>	<i>611,555</i>	<i>611,555</i>	<i>-</i>	<i>0.0%</i>
Interest on Investments	33,994	-	-	8,096	8,906	810	10.0%
Transfers In	1,658,068	1,070,509	2,334,946	7,543,688	2,693,664	(4,850,024)	-64.3%
TOTAL REVENUES	94,615,334	93,555,597	102,727,355	92,761,408	98,861,580	6,100,172	6.6%



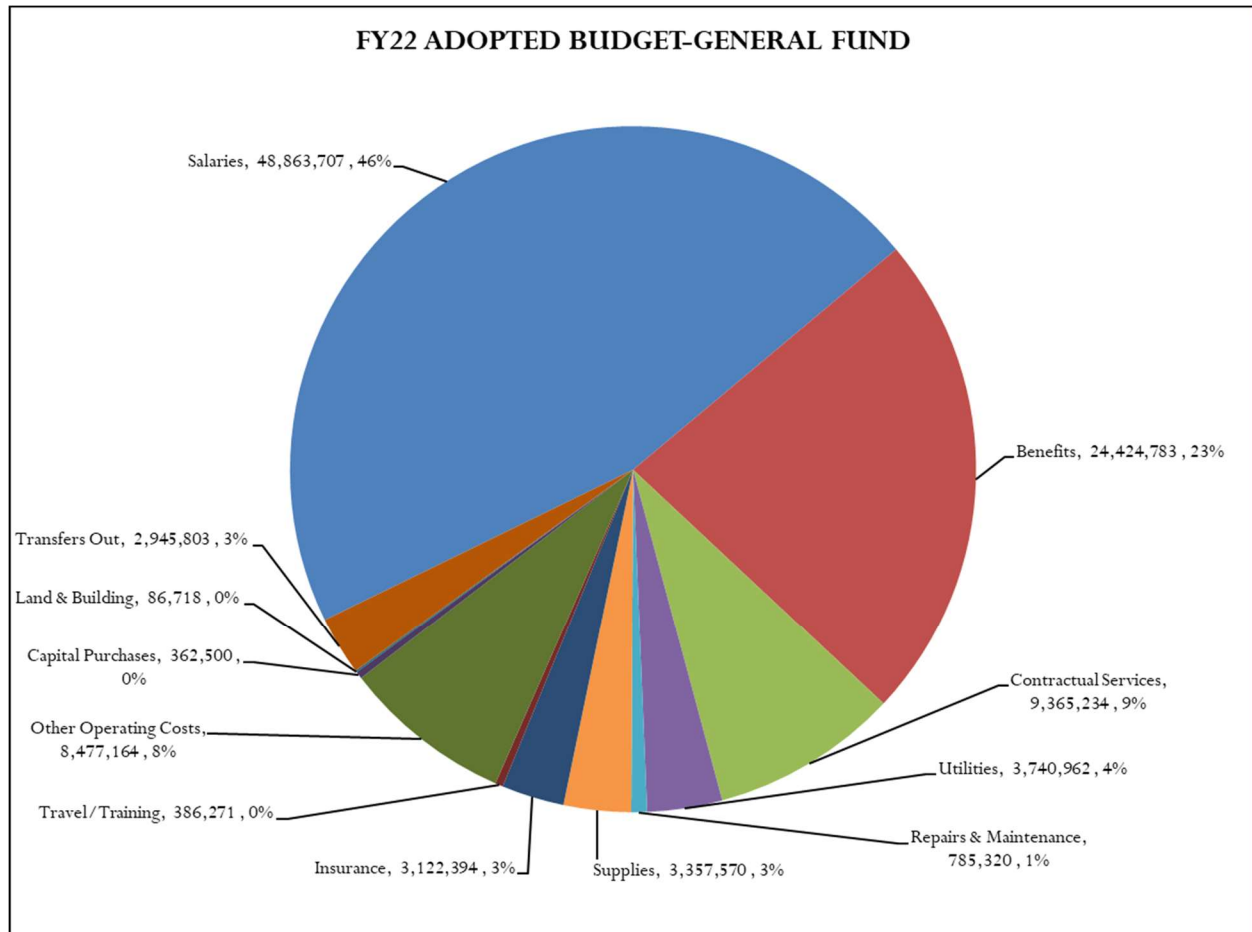
FISCAL YEAR 2022 - ADOPTED BUDGET

CITY OF SANTA FE GENERAL FUND - EXPENDITURES BY CATEGORY FY 2017/18 THROUGH FY 2021/22

CATEGORY	ACTUAL EXPENSES FY 2017/18	ACTUAL EXPENSES FY 2018/19	ACTUAL EXPENSES FY 2019/20	FY 2020/21 MIDYEAR BUDGET	ADOPTED BUDGET FY 2021/22	AMOUNT CHANGE 20/21-21/22	PERCENT CHANGE 20/21-21/22
<u>Personnel Services:</u>							
-Salaries	42,131,835	42,038,155	42,249,089	42,215,386	48,863,707	6,648,321	15.7%
-Benefits	21,499,229	21,311,794	19,742,445	22,360,177	24,424,783	2,064,606	9.2%
<i>Subtotal - Personnel Services</i>	<i>63,631,064</i>	<i>63,349,950</i>	<i>61,991,534</i>	<i>64,575,563</i>	<i>73,288,490</i>	<i>8,712,927</i>	<i>13.5%</i>
<u>Operating Expenses:</u>							
-Contractual Services	4,164,142	3,208,389	4,984,137	5,702,654	9,365,234	3,662,580	64.2%
-Utilities	4,382,223	3,478,897	3,939,821	3,771,462	3,740,962	(30,500)	-0.8%
-Repairs & Maintenance	626,912	601,506	762,913	732,962	785,320	52,358	7.1%
-Supplies	2,481,636	2,508,570	2,834,226	2,051,347	3,357,570	1,306,223	63.7%
-Insurance	3,097,678	3,094,163	3,108,959	3,362,537	3,122,394	(240,143)	-7.1%
-Travel/Training	308,480	186,801	149,424	71,732	386,271	314,539	438.5%
-Other Operating Costs	6,538,751	6,142,359	6,930,328	7,597,891	8,477,164	879,273	11.6%
<i>Subtotal - Operating Expenses</i>	<i>21,599,821</i>	<i>19,220,685</i>	<i>22,709,809</i>	<i>23,290,585</i>	<i>29,234,915</i>	<i>5,944,330</i>	<i>25.5%</i>
<u>Capital Outlay:</u>							
-Capital Purchases	941,990	806,329	1,760,273	351,519	362,500	10,981	3.1%
-Land & Building	97,989	400,504	207,296	7,718	86,718	79,000	1023.6%
<i>Subtotal - Capital Outlay</i>	<i>1,039,980</i>	<i>1,206,832</i>	<i>1,967,569</i>	<i>359,237</i>	<i>449,218</i>	<i>89,981</i>	<i>25.0%</i>
Transfers Out	6,739,886	4,500,562	7,943,095	5,452,149	2,945,803	(2,506,346)	-46.0%
TOTAL EXPENDITURES	93,010,751	88,278,029	94,612,007	93,677,534	105,918,426	12,240,892	13.1%



FISCAL YEAR 2022 - ADOPTED BUDGET





FISCAL YEAR 2022 - ADOPTED BUDGET

CITY OF SANTA FE GENERAL FUND EXPENDITURES BY DEPARTMENT FY 2017/18 THROUGH FY 2021/22

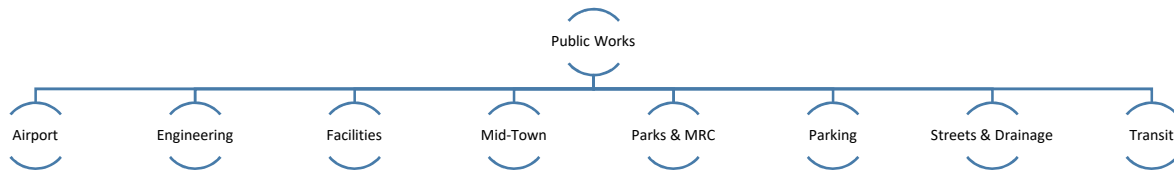
DEPARTMENT	ACTUAL EXPENSES FY 2017/18	ACTUAL EXPENSES FY 2018/19	ACTUAL EXPENSES FY 2019/20	FY 2020/21 MIDYEAR BUDGET	ADOPTED BUDGET FY 2021/22	AMOUNT CHANGE 20/21-21/22	PERCENT CHANGE 20/21-21/22
Affordable Housing	500,130	526,715	682,380	915,414	1,083,836	168,422	18.4%
Community Engagement	1,971,989	1,831,219	1,692,213	1,838,326	3,332,398	1,494,072	81.3%
Community Services	8,090,860	7,792,008	8,257,170	8,951,749	7,055,394	(1,896,355)	-21.2%
Economic Development	865,622	877,387	1,061,464	827,814	1,048,770	220,956	26.7%
Emergency Management	-	-	-	118,796	147,895	29,099	24.5%
Finance	5,792,505	4,471,734	4,490,562	4,481,864	6,457,705	1,975,841	44.1%
Fire	19,826,058	19,370,551	19,744,223	19,545,791	24,018,065	4,472,274	22.9%
General Government	5,206,524	5,006,842	6,022,308	5,575,033	5,838,540	263,507	4.7%
Human Resources	1,444,277	1,343,918	1,440,885	3,455,838	3,512,229	56,391	1.6%
Planning & Land Use	5,339,159	4,830,911	5,018,412	5,246,919	6,291,616	1,044,697	19.9%
Police	24,087,914	24,056,361	24,309,550	23,281,328	24,865,738	1,584,410	6.8%
Public Utilities	313,335	270,652	220,021	-	-	-	N/A
Public Works	16,975,358	15,582,566	19,081,370	17,158,076	18,938,110	1,780,034	10.4%
Recreation	2,597,019	2,317,164	2,591,448	2,280,586	3,328,130	1,047,544	45.9%
TOTAL GENERAL FUND	93,010,751	88,278,029	94,612,007	93,677,534	105,918,426	12,240,892	13.1%



FISCAL YEAR 2022 - ADOPTED BUDGET

PUBLIC WORKS DEPARTMENT

REGINA WHEELER, PUBLIC WORKS DEPARTMENT DIRECTOR



Mission

The Public Works Department strives to provide high quality infrastructure for a sustainable, user-friendly, vital City.

Description of Services

The Public Works Department designs, builds, maintains and operates the City's transportation, facilities and storm water infrastructure. It is through thoughtful stewardship of this infrastructure that the City will realize many of its resiliency, economic development, and family-friendliness goals. The quality of this infrastructure affects every resident's, visitor's, employee's and business person's daily experience of Santa Fe. The six Public Works Divisions of Airport, Engineering, Facilities, Parking, Streets and Drainage, and Transit are supported by three hundred employees who have the expertise, responsibility and dedication to realize these goals for the City.

The Public Works Department also plans and manages the City's capital improvement projects for parks, buildings, roads, trails, sidewalks, parking facilities, the airport, and the transit and storm water systems. In FY22, the Department expects to manage approximately \$70 million in capital projects in partnership with every department in the City. The Department is also responsible for constructing, operating and maintaining the infrastructure and partnerships for the Railyard property, and the facilities, grounds and infrastructure at the Midtown campus.

FY21 Adopted Budget

The Public Works Department's total FY22 Adopted Budget decreased by \$1.9 million, or 3.7%, from the FY21 budgeted levels. The Public Works General Fund FY22 Adopted Budget increased by \$1.8 million, or 10.4%, from the FY21 budgeted levels. The FY22 Adopted Budget includes the following:

- Over \$1 million invested in the City's Parks system to support the following:
 - Weed control in medians; irrigation assessments, upgrades, and training;
 - Tot lots and playground improvements, including court resurfacing (basketball, tennis, and pickle ball);
 - Litter cleanups, portable toilet rentals for selected locations and public events, and safety and equipment training for employees;
 - Reinstating nonprofit trail maintenance contracts, and security camera coordination and placement;



FISCAL YEAR 2022 - ADOPTED BUDGET

- Data collection including labor and water-conservation assessments; tree planting, parks maintenance, and inventories for TreeSmart SF; and
- Hiring frozen positions, including: a project manager to assess and oversee CIP projects and conduct and maintain inventories; an administrative assistant to streamline procurement and increase productivity; a golf-course manager for the Marty Sanchez Links de Santa Fe; and six (6) seasonal laborers to assist during warmer months when park usage is up and weeding and trash pickup requirements increase.
- \$300 thousand and 4 new FTEs to assume maintenance responsibilities transferred to the City from the State of New Mexico for Cerrillos Road, St. Michael's Drive and the bottom part of Old Pecos Trail. These additional resources will support operations necessary to meet these responsibilities, including street sweeping, storm drain maintenance, snow removal, and general road maintenance. The City of Santa Fe has had an agreement with the state since 2003 to assume the maintenance of these roadways. In FY22 the City has committed to the assumption of this responsibility.
- \$575 thousand for 5 new FTEs and start-up supplies in the Public Works Administration Division to build project administration capacity and implement other department priorities.
- Funding for a 4% salary increase for non-union employees and a 3% salary increase for the Department Director.
- Increases in other operating costs including services of other departments.

AIRPORT

MARK BACA, AIRPORT MANAGER

Mission

The Santa Fe Regional Airport is a key economic engine for Northern New Mexico. As it continues to grow in a safe and secure environment, the Airport will provide all users with superior service, work toward realistic sustainability goals, represent our character and culture, and be a good neighbor as well as a great place to work.

Description of Services

The Division operates and maintains the Santa Fe Regional Airport, including: managing users of the property; building and maintaining infrastructure; collaborating with stakeholders and service providers to ensure high quality services to the community; compliance with FAA and Homeland Security Regulations; and pursuing and managing State and Federal grant funding.

ENGINEERING

JAVIER ROSADO, ENGINEERING DIVISION DIRECTOR

Mission

The mission of the Engineering Division is to develop multi-modal transportation and stormwater infrastructure to support resilience, mobility and safety goals for the City of Santa Fe.



FISCAL YEAR 2022 - ADOPTED BUDGET

Description of Services

The Division oversees traffic engineering and operations; roadways and trails planning, design and construction; storm water infrastructure design, construction and maintenance; and ADA sidewalk infrastructure planning, design and construction.

FACILITIES DIVISION

MICHAEL RODRIGUEZ, FACILITIES DIVISION DIRECTOR

Mission

The mission of the Facilities Division is to deliver safe, sustainable, functional, clean and cost-effective public facilities for intended uses.

Division Description of Services

The Division oversees capital project planning and project management, custodial services and preventive and emergency maintenance for City facilities, and Midtown property maintenance management.

MID-TOWN CAMPUS

SAM BURNETT, PROPERTY MAINTENANCE MANAGER

Mission

The primary mission of the Mid-Town Campus (MTC) Division is to manage the facilities and property at the MTC while the City determines plans for the redevelopment of the site.

Description of Services

The Division manages the security, maintenance and use of the land, buildings and infrastructure of the MTC. In addition, the Division works with other departments to develop a process to determine how to manage the disposal of the MTC's assets.

MUNICIPAL RECREATION COMPLEX (MRC)

MELISSA MCDONALD, ACTING MRC MANAGER

Mission

The mission of Marty Sanchez Links de Santa Fe/MRC is to provide expert service and entertainment to our golf patrons and sports league users; create a wholesome atmosphere for the enjoyment of the game of golf and for sports turf recreational users; maintain a financially-sound business; make our citizens and visitors feel welcomed at the MRC facility; and provide a pleasant work environment for our employees. The Division's commitment to these simple goals ensures the effective and user-friendly management of the golf course and recreational facilities. Marty Sanchez Links de Santa Fe (MSL) is committed to being the golf course of choice for the citizens and visitors of Santa Fe.



FISCAL YEAR 2022 - ADOPTED BUDGET

Description of Services

The Municipal Recreation Complex is an outdoor recreational facility that encompasses a 1,200-acre property, a 27-hole golf course facility, and the MRC Sports Complex, which offers a variety of sports playing fields including "Soccer Valley," four adult regulation-size soccer fields, four softball fields, two rugby fields and two hardball fields.

PARKS, TRAILS AND WATERSHED DIVISION

MELISSA MCDONALD, ACTING PARKS DIVISION DIRECTOR

Mission

In pursuit of the goals of preserving Santa Fe's culture, supporting our creative nature, and adhering to our sustainability goals, the Parks Division's mission is to provide residents and guests with safe, clean, and enjoyable outdoor experiences in 70 parks; 26 open spaces; 170 miles of trails; the historic plaza; the Marty Sanchez golf course; and a wide variety of amenities including baseball fields, soccer fields, dog parks, skate parks, tennis courts, basketball courts, pickle-ball courts, disc golf courses, playgrounds, tot lots, ADA walking paths, picnic shelters, benches, and barbecue grills. The Division's mission also includes the regular removal of waste and trash-bag replacement for trash and recycling receptacles located near most of these amenities.

Addressing the effects of climate change is also among the Parks Division's highest priorities. In addition to maintaining significant acreage of irrigated turf grass, the Division is fully committed to the health and growth of the City's tree canopy and to the data collection needs associated with the TreeSmart Santa Fe initiative.

Description of Services

To ensure high-quality services to the community, the Parks Division operates and maintains parks, open spaces, trails, and medians, which includes: managing users of these amenities; building and maintaining infrastructure; collaborating with stakeholders and service providers; and compliance with ADA standards, New Mexico Environment Department regulations, and EPA requirements, while pursuing and managing grant funding to the greatest extent possible. The Division also evaluates proposed future park lands and reviews development plans for conformity with Division requirements.

PARKING

NOEL CORREIA, PARKING DIVISION DIRECTOR

Mission

The Parking Division is committed to providing an efficient and adequate supply of parking spaces throughout the City to serve the needs of our community and visitors while, at the same time, ensuring the success of the municipal parking system.



FISCAL YEAR 2022 - ADOPTED BUDGET

Description of Services

The Division oversees parking facility operations and maintenance; parking enforcement and revenue assurance; parking administration, including the adjudication of parking fines; and parking agreements and special arrangements with local businesses and nonprofits.

STREETS AND DRAINAGE

THOMAS MARTINEZ, ACTING STREETS AND DRAINAGE DIVISION DIRECTOR

Mission

The Streets and Drainage Division's mission is to ensure safe mobility for the citizens of Santa Fe through maintenance and rehabilitation of public streets, sidewalks, trails and drainage ways.

Description of Services

The Streets and Drainage Division maintains the streets, sidewalks, trails and drainage infrastructure of the City of Santa Fe. Division tasks include: snow removal; concrete construction; grading; street sweeping; pavement maintenance; engineering/inspection; and drainage system maintenance.

TRANSIT

THOMAS MARTINEZ, DIRECTOR OF OPERATIONS AND MAINTENANCE

Mission

The Transit Division's mission is to provide transit service in Santa Fe to get area residents and visitors wherever life takes them, using low carbon, multi-modal transportation options.

Description of Services

The Transit Division oversees and manages the day-to-day operations of three distinct transit programs, including the Santa Fe Trails fixed-route bus system, the Santa Fe Pick-Up system, which is a fare-free circulator service to the Downtown, Canyon Road, and Museum Hill, and the Santa Fe Ride Complimentary ADA Paratransit system, which serves the elderly and disabled population with curb-to-curb service. The Transit Division also provides special bus service for the Folk Art Market, Spanish Market, Indian Market, Zozobra and the Canyon Road Faralito Walk.



FISCAL YEAR 2022 - ADOPTED BUDGET

CITY OF SANTA FE PUBLIC WORKS DEPARTMENT - EXPENDITURES SUMMARY FISCAL YEAR 2021/22 ADOPTED BUDGET

SUMMARY BY DIVISION	ACTUAL	ACTUAL	2020/21	ADOPTED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2020/21 vs.	2020/21 vs.
	2018/19	2019/20	BUDGET	2021/22	2021/22	2021/22
Public Works Administration	2,014,361	6,122,527	3,035,602	3,231,989	196,387	6.5%
Airport Division	2,994,894	4,452,383	3,969,620	2,715,564	(1,254,056)	-31.6%
Engineering Division	5,309,323	5,050,493	5,131,433	5,693,091	561,658	10.9%
Facilities Maintenance	4,403,016	4,259,778	4,523,209	5,374,730	851,521	18.8%
Midtown Campus	3,938,543	4,958,059	3,860,058	4,103,172	243,114	6.3%
Municipal Recreation Complex	3,254,084	1,652,503	2,577,798	1,581,448	(996,350)	-38.7%
Parking Division	6,191,838	6,769,322	5,498,294	4,972,679	(525,615)	-9.6%
Parks Division	6,208,292	7,063,157	6,633,646	7,879,650	1,246,004	18.8%
Streets Maintenance	5,328,520	5,894,507	6,547,860	4,691,165	(1,856,695)	-28.4%
Transit	10,448,956	11,273,054	10,799,779	10,407,349	(392,430)	-3.6%
TOTAL PUBLIC WORKS	50,091,828	57,495,783	52,577,299	50,650,837	(1,926,462)	-3.7%

SUMMARY BY CATEGORY	ACTUAL	ACTUAL	2020/21	ADOPTED	\$ CHANGE	% CHANGE
	EXPENDITURES	EXPENDITURES	MIDYEAR	BUDGET	2020/21 vs.	2020/21 vs.
	2018/19	2019/20	BUDGET	2021/22	2021/22	2021/22
Salaries, Wages & Benefits	21,652,349	21,318,118	21,339,932	23,473,086	2,133,154	10.0%
Contractuals & Utilities	6,466,685	7,264,636	6,703,596	8,308,730	1,605,134	23.9%
Repairs & Maintenance	1,421,546	2,720,400	2,174,952	3,003,492	828,540	38.1%
Supplies	1,965,460	1,935,058	1,896,630	2,345,252	448,622	23.7%
Insurance	1,555,008	1,355,654	1,529,674	1,825,644	295,970	19.3%
Other Operating Costs	4,200,002	12,437,511	4,900,980	5,101,597	200,617	4.1%
Capital Purchases	1,634,357	2,219,499	2,570,068	1,014,250	(1,555,818)	-60.5%
Debt Service	6,061,251	1,421,948	5,887,032	4,710,077	(1,176,955)	-20.0%
Transfers to Other Funds	5,135,170	6,822,957	5,574,435	868,709	(4,705,726)	-84.4%
TOTAL PUBLIC WORKS	50,091,828	57,495,783	52,577,299	50,650,837	(1,926,462)	-3.7%

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FISCAL YEAR 2022 - ADOPTED BUDGET

CITY OF SANTA FE PUBLIC WORKS DEPARTMENT - EXPENDITURES SUMMARY FISCAL YEAR 2021/22 ADOPTED BUDGET

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SUMMARY BY FUND	ACTUAL	ACTUAL	2020/21	ADOPTED	\$ CHANGE	% CHANGE
	EXPENDITURES 2018/19	EXPENDITURES 2019/20	MIDYEAR BUDGET	BUDGET 2021/22	2020/21 vs. 2021/22	2020/21 vs. 2021/22
General Fund	15,582,566	19,081,370	17,158,076	18,938,110	1,780,034	10.4%
City Drainage Fund	1,693,525	1,038,531	1,291,019	1,535,745	244,726	19.0%
Impact Fees Fund	475,000	-	54,000	-	(54,000)	-100.0%
Transportation Grants	76,475	76,799	95,059	96,892	1,833	1.9%
Plaza Use Fund	24,603	20,252	15,000	15,000	-	0.0%
Quality of Life	38,064	2,052	12,337	81,337	69,000	559.3%
Streets & Roadways	2,212,308	3,407,005	3,883,625	1,720,416	(2,163,209)	-55.7%
1/2% GRT Income Fund	1,833,027	1,584,931	1,828,700	2,311,270	482,570	26.4%
Railyard Properties	1,903,722	3,606,874	2,913,553	2,268,747	(644,806)	-22.1%
Midtown Campus	1,443,720	4,958,059	2,181,800	4,103,172	1,921,372	88.1%
Municipal Recreation Complex	1,563,067	1,301,951	1,269,971	1,581,448	311,477	24.5%
Parking	5,492,040	6,769,322	4,337,384	4,972,679	635,295	14.6%
Transit Bus System	10,029,623	11,196,256	10,361,909	10,310,457	(51,452)	-0.5%
Airport	2,911,055	4,452,383	2,710,060	2,715,564	5,504	0.2%
Enterprise Debt Service	4,813,033	-	4,464,806	-	(4,464,806)	-100.0%
TOTAL PUBLIC WORKS	50,091,828	57,495,783	52,577,299	50,650,837	(1,926,462)	-3.7%



FISCAL YEAR 2022 - ADOPTED BUDGET

VI. FY22 REVENUE AND ECONOMIC ANALYSIS

In the last year, the national economy underwent an unprecedented economic shock due to the COVID-19 pandemic. The City of Santa Fe reported record unemployment levels in the second quarter of 2020 as pandemic closures left much of the city's restaurant, retail, and tourism industry unable to operate. FY21 budget projections estimated a 21% drop in Gross Receipts Taxes and substantial declines in both Lodgers' Tax and fee revenues. Buoyed by the federal economic stimulus and low interest rates, construction and real estate led a substantial improvement in the local economy through the beginning of calendar year 2021. Gross Receipts Tax collections have outperformed expectations, allowing the revenue budget for FY21 to be revised upward from \$90.6 million to \$97.0 million. Lodgers' Tax is expected to underperform expectations, while Property Taxes will also come in below budget. Taken in aggregate, the FY22 total revenue estimate for the City of Santa Fe should exceed \$294.7 million on the momentum of the continued economic recovery.

In March 2020, following nationwide closings and historically high unemployment, Congress passed the Coronavirus Aid, Relief, and Economic Security (CARES) Act, distributing \$2.2 Trillion in economic stimulus to support both individuals and businesses. This was the largest single stimulus package in United States history, and in combination with actions taken by the Federal Reserve, allowed for a swifter economic recovery than was thought possible. The American Rescue Plan Act, a \$1.9 trillion dollar stimulus passed on March 11, 2021, promises to further revitalize the US economy throughout FY22. GDP is expected to grow at the fastest rate since 1983, and a strong recovery is expected in the travel, accommodation, and retail sectors.

Substantial uncertainty still exists, and whenever possible, the City of Santa Fe has sought to be conservative with the FY22 revenue projections. New Mexico remains a leading state in vaccine distribution, and re-openings are expected to continue in earnest through the beginning of FY22. Nationwide, historically high savings rates and greater disposable income correlates to robust discretionary spending in normal times. However, the threat of continued variants of the COVID-19 virus, potential closings, and the postponement of local events will likely make the fiscal recovery more gradual.

The following subsections provide a summary of both revenue history and projections to assist in budgetary planning. FY22 revenue projections utilized multiple economic models to provide a scientific estimate of future revenues: trend analysis, regression analysis, and multifactor econometric models. Although current revenue estimates are based on a cautious optimism as the city approaches FY22, uncertainties surrounding the reopening of the economy remain.

National Economic Outlook

During FY20, the US economy endured an unprecedented economic shock. Unemployment and GDP losses during Spring 2020 were the worst experienced since the Great Depression. However, a combination of factors makes a strong economic recovery likely during calendar year 2021. Strong fiscal stimulus and low interest rates will power consumer spending, GDP growth, construction, and real estate through the end of calendar year 2021. Likewise, historically low bankruptcies and high capital investment should enable a robust multi-year recovery.



FISCAL YEAR 2022 - ADOPTED BUDGET

Gross Domestic Product (GDP) measures the value of the good and services an economy produces during a given time period, and represents the most complete gauge of overall economic strength. The decline in GDP in the second quarter of 2020 represented a historic decline not seen since the great depression. The \$2.2 trillion CARES Act stimulus package passed by Congress on March 27, 2020 helped accelerate the economic recovery, with GDP improving by an annualized rate of 33% in the subsequent quarter. Looking forward, the passage of an additional \$1.9 Trillion Stimulus via the American Rescue Plan Act of 2021 represents roughly 9% of US GDP, and spending from this plan is likely to further accelerate economic growth in the coming year.

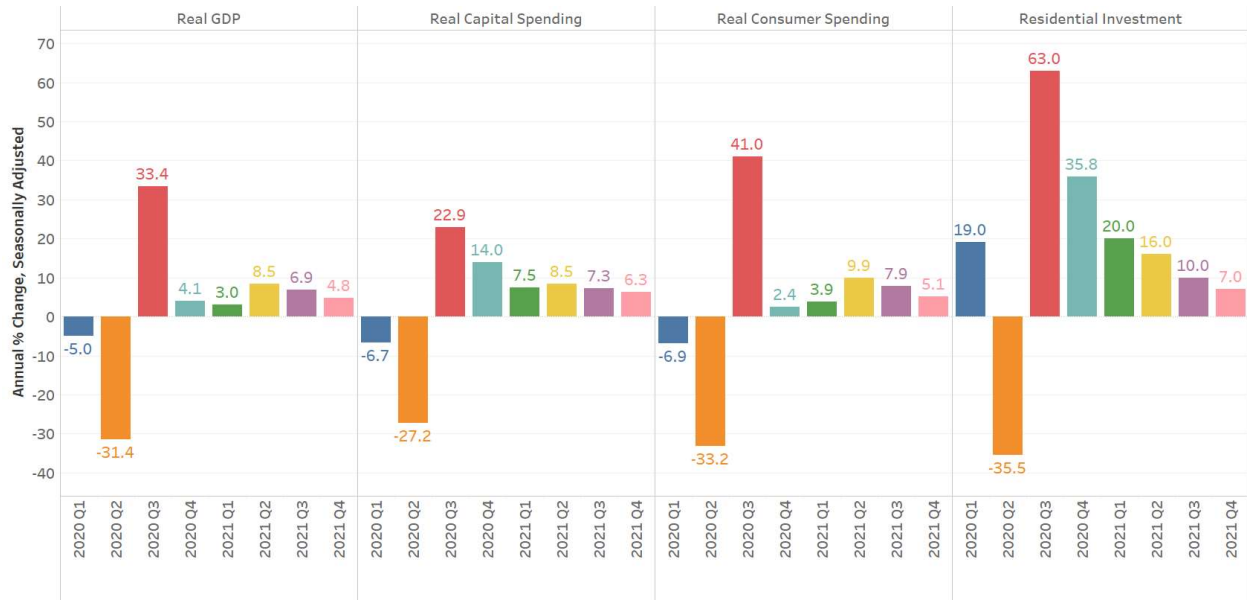
Looking ahead, consensus economic projections for 2021 have been revised upward due to the substantial federal stimulus. Estimated GDP growth in 2021 is expected to reach or exceed 6%, the highest level seen since 1983. Further, additions to real capital spending by businesses (investment in physical assets) and residential investment (including residential construction and redevelopment) are expected to exceed GDP growth in the coming year. Taken together, this strong investment outlook indicates that the national economy is building long-term economic capacity to ensure future economic growth.

With five trillion dollars in stimulus packages passed during the last year, the risk of an additional recession following a period of economic recovery (i.e. a ‘double-dip’ recession) has been greatly reduced. Inflation can occur when there is a rapid increase in the money supply that cannot be adequately absorbed by the economy, or when aggregate economic demand grows faster than aggregate supply (called ‘demand-pull’ inflation). Given the unprecedented stimulus, the risk for inflation in the United States seems tangibly higher than in previous years. Measured using the Consumer Price Index (CPI), which utilizes a representative basket of goods, inflation is expected to peak around 3% during 2021 before falling back to roughly 2% in subsequent quarters. Moderate inflation reduces living standards if consumer prices rise faster than wages, but also makes fixed debt payments relatively more affordable. In response to inflation, the Federal Reserve can raise the discount rate, effectively reducing monetary supply and also inflation. However, Federal Reserve Chair Jerome Powell has signaled that the Federal Reserve does not intend to take action during the next year and would tolerate inflation higher than 2% during a transitory economic recovery period. The rapid increase in rates between 2004 and 2006 in response to inflationary concerns is unlikely to be repeated in the next year.

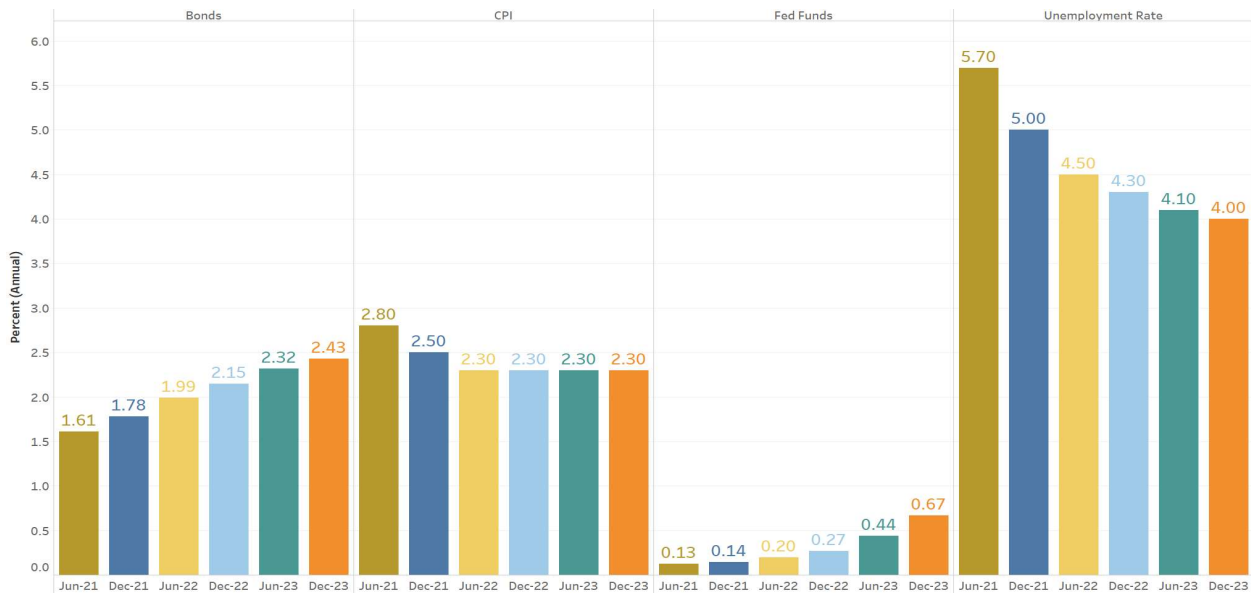
Higher yields in 10-year and 30-year bonds have steepened the US Yield Curve, indicating anticipated economic expansion. Every prior recession in the last fifty years has been preceded by an ‘inverted’ yield curve, where short-term rates are equal to or exceed long-term rates for US Treasuries. The steepening yield curve points towards economic growth, and the bond market suggests that increases in the Federal Reserve interest rates will not occur until early 2023. Continued low interest rates will continue to power economic growth and provide an engine for all other economic activities, particularly in the real estate, construction, and project financing sectors. This continued economic growth should enable a further decline in the unemployment rate by 2023 to levels comparable to 2019.



FISCAL YEAR 2022 - ADOPTED BUDGET



Data Source: Consumer Finance Board, Author's Own Calculations

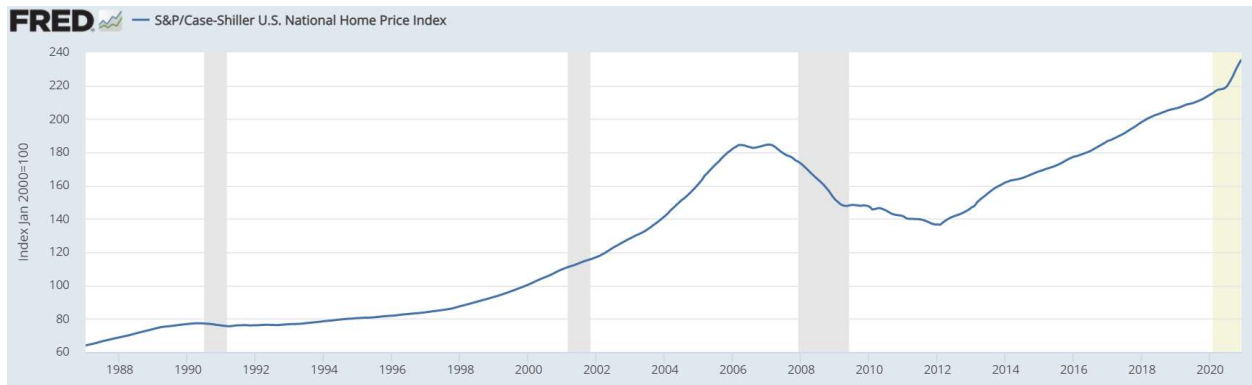


Data Source: Wall Street Journal

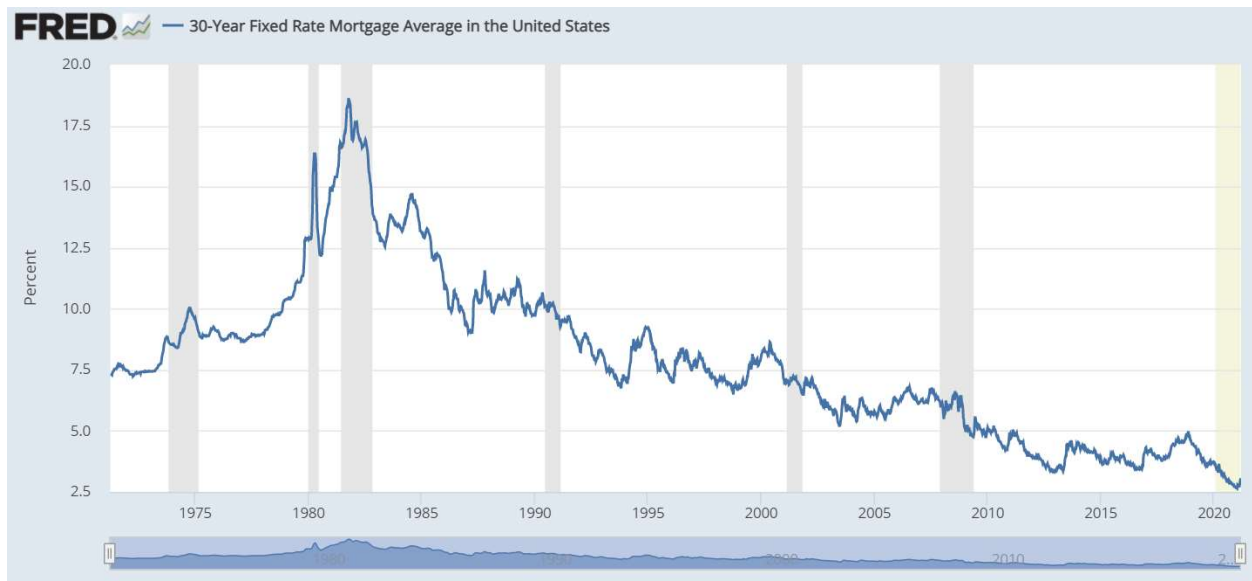
National real estate growth, enhanced by the lowest 30-year mortgage rates in recorded financial history, exceeded 10% year-over-year through December 2020. Mortgages under forbearance remained elevated substantially above pre-pandemic levels (averaging 5% of mortgages in March 2021), although this can also be attributed to incentives related to the CARES Act. Student loan balances grew 12% (Experian) to historically high levels during 2020, while origination levels softened. While the recession of 2020 brought with it higher forbearance and student loan delinquencies, consumer bankruptcies were historically low during the fourth quarter of 2020. This indicates that a combination of factors are both limiting and delaying bankruptcies, encouraging a stronger economic recovery as we approach the second half of 2021.



FISCAL YEAR 2022 - ADOPTED BUDGET



Data Source: The Federal Reserve Economic Data

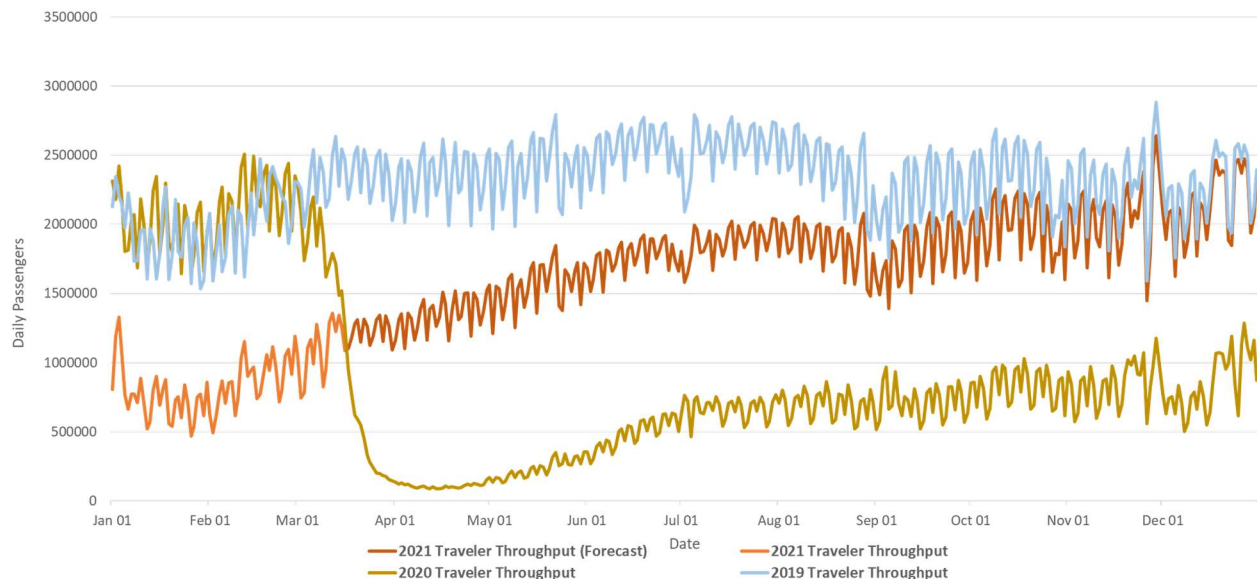


Data Source: The Federal Reserve Economic Data

As of March 2021, restaurant and travel expenditures have been improving. Recent data from the Transportation Security Administration (TSA) indicates that passenger traffic has improved from a seven-day average equal to 35% of 2019 values to over 50% in March. This trajectory is expected to continue, as savings rates remain historically high and demand for travel improves with greater mobility following economic reopening. Travel recovery should achieve 80% of 2019 levels during summer 2021, and potentially recover most of the remaining difference by the end of the year.



FISCAL YEAR 2022 - ADOPTED BUDGET



Data Source: The Transportation Security Administration / Authors' Own Projections

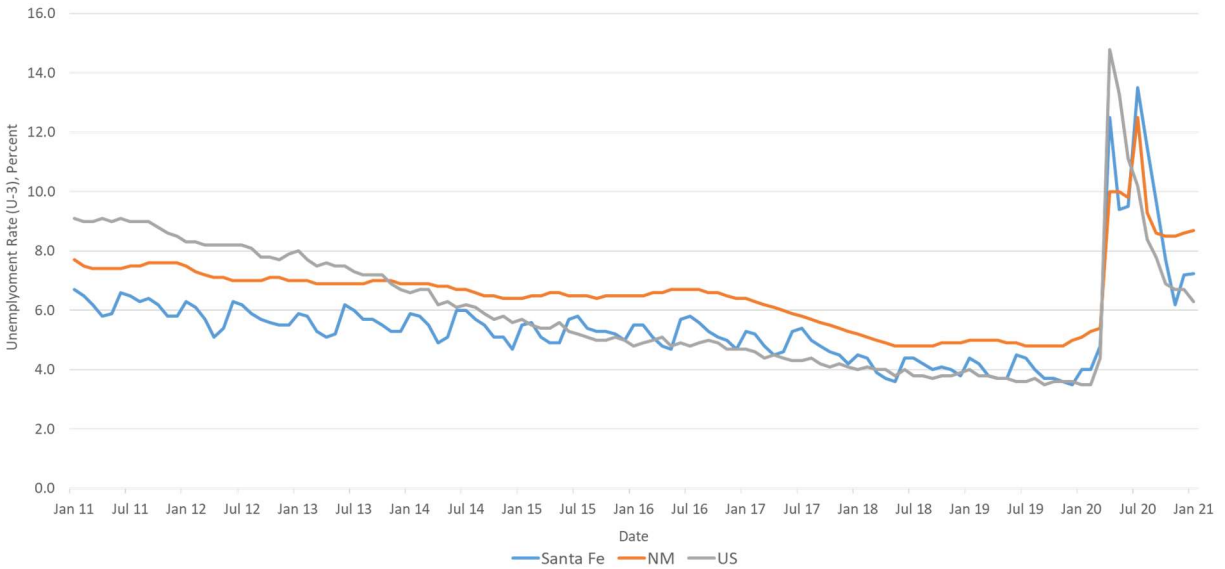
The unemployment rate remains particularly high. US unemployment (U-3) stood at 6.2% in February 2021, significantly improved from the 14.8% unemployment rate recorded in April 2020, but remaining above the pre-pandemic level of 3.5%. The civilian labor force remains roughly four million workers smaller (out of 160 million), indicating that a substantial number of workers remain underutilized and outside of the labor force when compared to the period before the pandemic. This can be attributed to a combination of factors: permanent layoffs, early retirements, and parents leaving the workforce to provide child or eldercare. Strong economic growth and reopening will provide incentives for many of these workers to return to the labor force. Structural unemployment remains a problem, and the number of long-term unemployed persons (greater than 27 weeks) remains at over four million, and over six million workers remain part time for economic reasons.

State and Local Economy

In New Mexico, the recent economic conditions have likewise produced historically high unemployment and significant displacement across industries. New Mexico's high levels of government employment (relative to other states) and lack of publicly traded large companies tends to insulate the state from employment extremes common in other places. New Mexico's unemployment levels peaked at 12.5% during July 2020, and have since fallen to 8.7% (preliminary) as of January 2021, substantially higher than the national average. Job losses in New Mexico also tend to require a longer period of recovery than the overall economy. As of the most recent report, unemployment in New Mexico is 32% lower than the prior year in the mining and logging sector (including oil and gas extraction); 30% lower in the leisure and hospitality sector; and 11% lower than the prior year in both the financial activities and manufacturing sectors. Unemployment in New Mexico grew from roughly 45,000 in mid-2019 to over 83,000 today.



FISCAL YEAR 2022 - ADOPTED BUDGET



Data Source: The Bureau of Labor Statistics

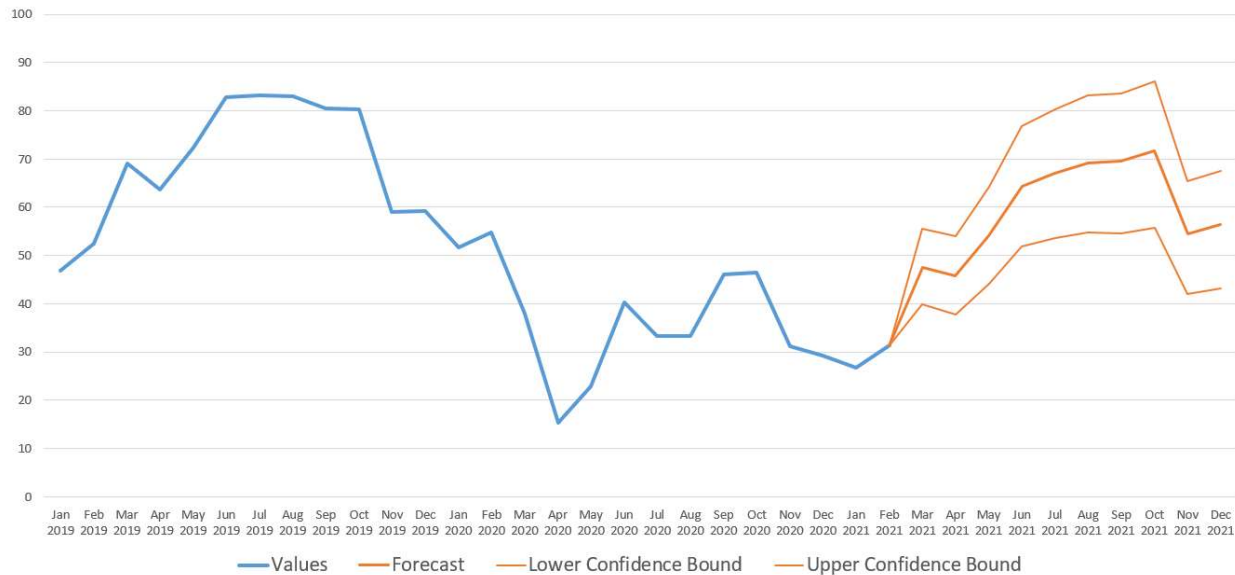
In comparison with the rest of New Mexico, Santa Fe maintains proportionately greater employment in the government and travel and leisure sectors, with fewer employed in professional services or manufacturing. Employment peaked in late 2019 in Santa Fe County, with fewer than 2,700 unemployed residents out of a labor force of 76,000. Preliminary data from January 2021 indicates that unemployment has risen to over 6,000 residents out of a reduced labor force of 70,668. Much of the growth can be explained by the year-on-year loss of jobs in the government (1,600 jobs) and travel and leisure (4,700 jobs) sectors.

Hotel occupancy in Santa Fe was particularly vulnerable to the wave of pandemic-related shutdowns, with occupancy losses peaking in April 2020 at 76% below the prior year. Since then, occupancy has moderately recovered, with February 2021 occupancy at 31.3%, only 42% below the 54.7% value for the prior year. Mid-range projected hotel occupancy in 2021 is expected to strongly exceed 2020 levels while remaining somewhat below 2019 levels. The headwinds of continued economic growth and looser travel restrictions will enable a moderate to strong recovery, but uncertainty remains regarding the potential for additional disruption with viral variants.



FISCAL YEAR 2022 - ADOPTED BUDGET

Hotel Occupancy % and Forecast, 2020-2021 (STR Data, City of Santa Fe)



Data Source: City of Santa Fe STR Data; Author's Own Calculations

The restaurant industry is likewise poised for significant recovery. Data from OpenTable suggests that after reaching a nadir in 2020, seated dining has roughly recovered to half its prior levels in 2021. New Mexico somewhat lags the United States as a whole, given relatively stricter pandemic restrictions that remain in force across much of the state. The trajectory is expected to continue, with restaurants returning to near-full capacity by August 2021.

Seated Diners (2020-2021) where 2019=100



Data Source: OpenTable

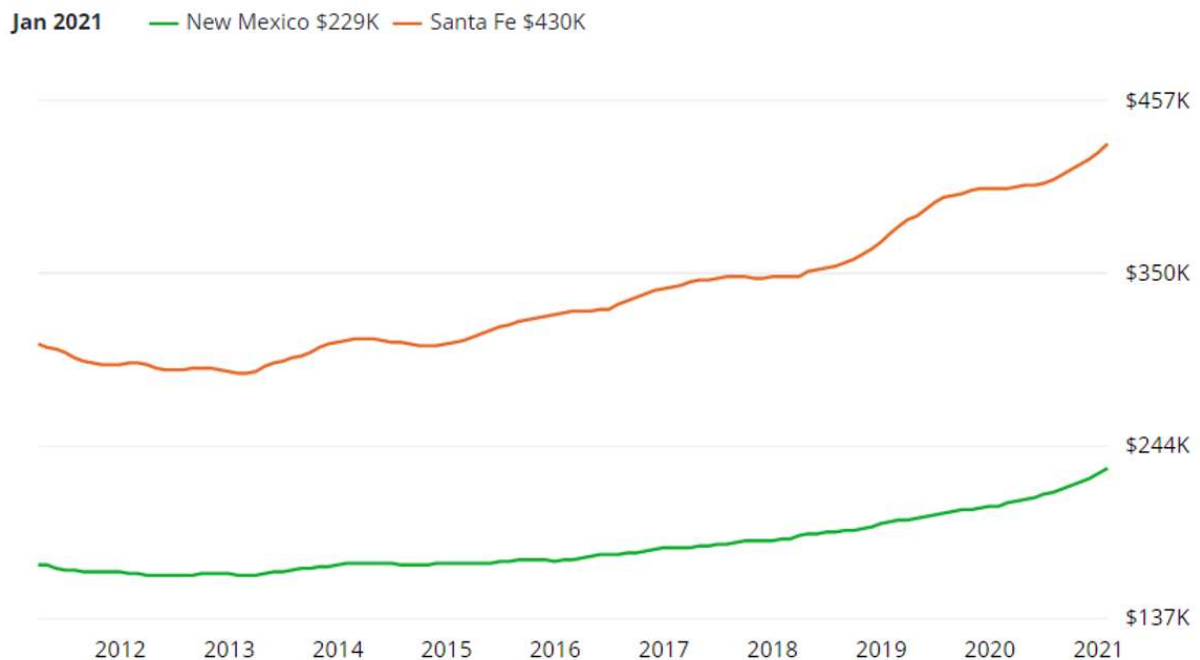


FISCAL YEAR 2022 - ADOPTED BUDGET

On the more significant positive side, both real estate and construction have remained particularly robust throughout the pandemic. Several different indices for home prices around Santa Fe recorded between 15 and 25% increases in real estate values, which exceed both state and national averages. Steep rises in prices were also driven by a historically low housing inventory in Santa Fe, as demand for homes greatly exceeded the existing supply. Listing prices in February 2021 remained roughly 31% above prior year values, and the number of listings experiencing a reduced price was at its lowest point in all five years of recorded values. Higher prices, while making the city more expensive, represent a positive indicator of demand for Santa Fe real estate. Higher equity values on existing homes support expenditures on house improvements and real estate quality.

Construction has proved robust during the economic downturn, with overall construction employment remaining unchanged in Santa Fe during the pandemic. New building permits for residential houses has continued a three-year boom, exceeding mean values in most one-month periods prior to the pandemic. Higher construction levels expand both the population of the city as well as its tax revenues, both in terms of property taxes and gross receipts taxes (GRT).

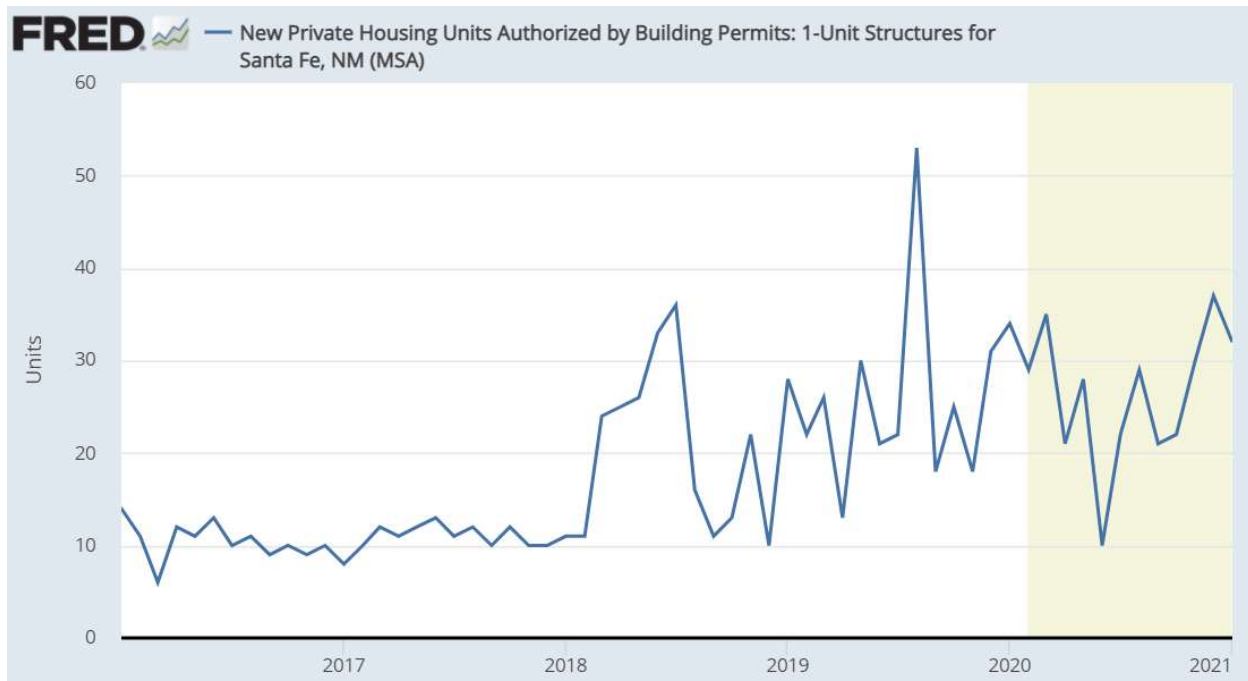
Zillow Home Value Index



Data Source: Zillow



FISCAL YEAR 2022 - ADOPTED BUDGET



Data Source: Federal Reserve Economic Data

Overall, the city of Santa Fe is poised for a continued economic recovery in the final months of FY 2021 leading into FY 2022. Higher consumer spending will be driven by the additional stimulus and pent-up demand, which will particularly help restaurants, hotels, and retail stores. Low interest rates and low housing inventory will continue to boost real estate prices, while construction is expected to remain particularly robust in response to continued high demand. Recessionary conditions remain unlikely, as a steep yield curve and low financing costs are expected to continue to improve city employment conditions. Moderate inflation remains a tangible risk, as higher prices usually increase both costs and revenues for municipalities. The worst-case scenario remains a renewed period of restricted economic activity in response to a virulent strain of the COVID-19 virus, which would put further downward pressure on the restaurant and hotel industries that serve the city's tourism sector.

Labor and Workforce

With 84,683 people (US Census Bureau Estimate, 2019), Santa Fe represents roughly 4% of the 2.1 Million residents of New Mexico. Demographically, the population of Santa Fe is older (22.6% of the population is over 65) and wealthier (per capita income is roughly 36% above the state average), and maintains a lower poverty rate than the state as a whole. Over 12% of all New Mexico consumer spending on accommodation and food services during the year occurs in the City of Santa Fe. Retail sales per capita are over 2.5 times the state average, and 42% of the population possesses a college degree, far above the state levels. Despite these differences, the City of Santa Fe maintains a workforce nearly as diverse as the state of New Mexico itself: the population is 55.2% Hispanic or Latino, 1.2% Black or African American, 1.8% Native American, and 3% multiracial. Over 14% of the city is foreign-born.



FISCAL YEAR 2022 - ADOPTED BUDGET

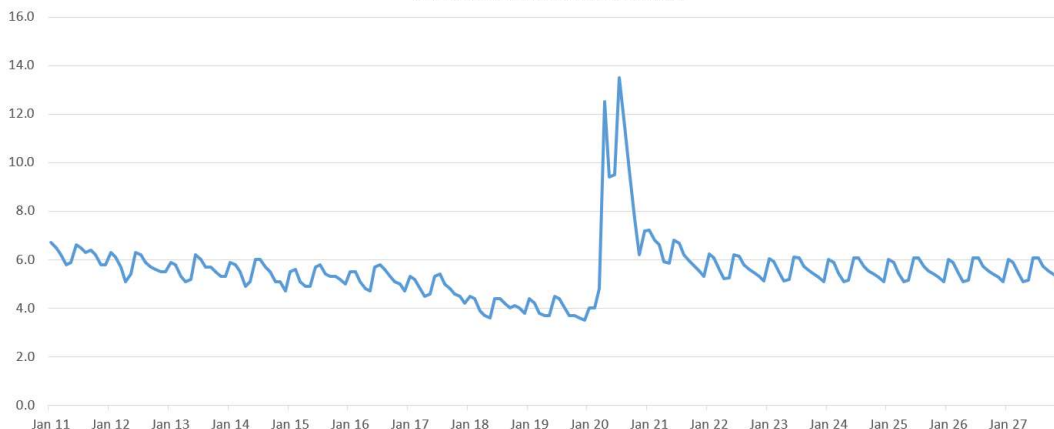
Historically, the strength of the government and tourism sectors has helped keep employment in the city below state and national averages. Employment tends to be seasonal, with greater unemployment in summer. The city has over 12,000 firms, and 78% of the city’s labor force is employed in non-farm payrolls representing roughly 55,000 workers. Regarding non-farm employment, 25% of the city is employed in government, 17.9% in education and health services, and 17.5% in trade, transportation, and utilities.

Non-Farm Sector	Labor Force (000s)	% of Total
Government	13.7	25.0%
Education and Health Services	9.8	17.9%
Trade, Transportation, and Utilities	9.6	17.5%
Leisure and Hospitality	6.7	12.2%
Professional and Business Services	5.1	9.3%
Other Services	3.1	5.7%
Mining, Logging, and Construction	2.9	5.3%
Financial Activities	2.3	4.2%
Manufacturing	0.8	1.5%
Information	0.8	1.5%

Data Source: The Bureau of Labor Statistics

Unemployment in Santa Fe climbed to a preliminary seasonally-adjusted figure of 8.3% (8.6% unadjusted), and while the city typically maintains lower unemployment than the state of New Mexico as a whole, the disproportionate size of the city’s accommodation, restaurant, and retail sectors makes the city particularly vulnerable to pandemic closures. Normal unemployment for the last ten years has hovered between 5% and 6%. Exceptionally low unemployment, mirroring the trend nationally, occurred in 2018 and 2019, with unemployment levels falling below 4% of the labor force. Projecting the unemployment rate forward using an *Autoregressive Integrated Moving Average* model, also known as an ARIMA model, generates a trend approaching the long-term unemployment average. In turn, the model has also been adjusted for seasonality to depict year-on-year variation in employment in the hospitality and tourism sectors.

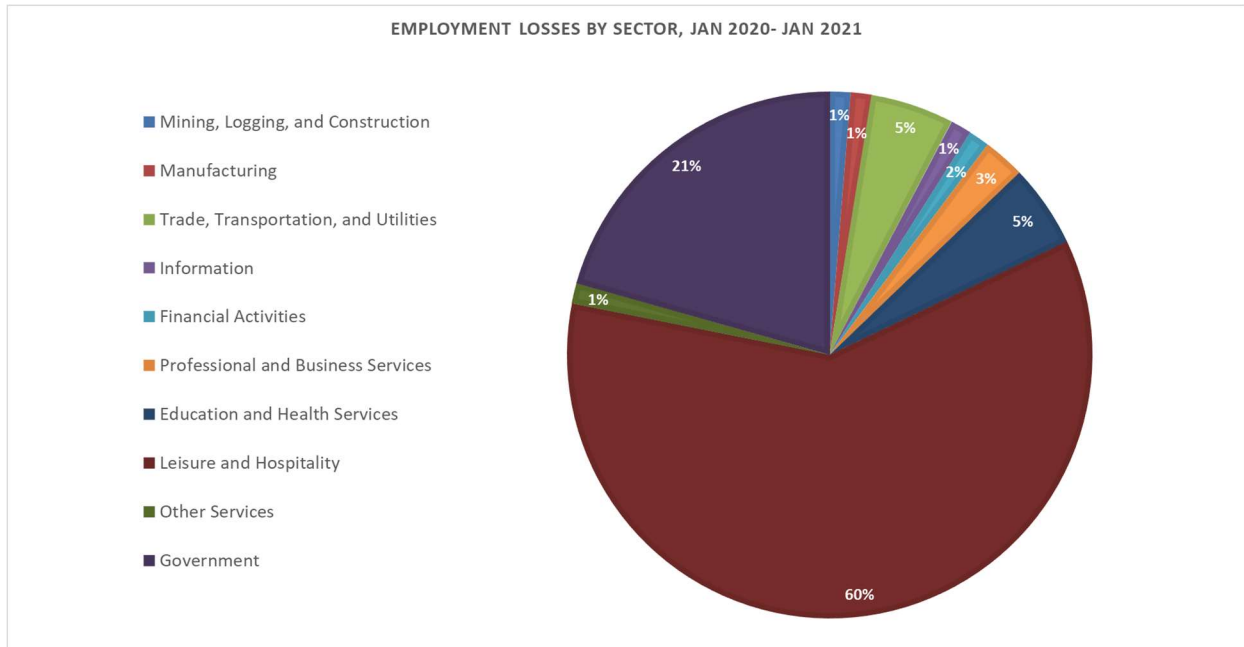
Unemployment Dynamics for Santa Fe, 2011-2027
Modified ARIMA model





FISCAL YEAR 2022 - ADOPTED BUDGET

Rapid recovery in unemployment levels has occurred nationally, with a somewhat lagged value for both Santa Fe and New Mexico as a whole. Given the economic headwinds, substantial improvement in unemployment is likely as we finish FY 2021 and enter FY 2022. Adverse economic conditions caused by a viral-variant are possible, which would keep unemployment levels elevated above the long-term average.



When compared to 2020, Santa Fe maintains nearly 8,000 fewer jobs in the non-farm sector. The greatest year-on-year declines were in leisure and hospitality (-4,700 jobs), government (-1,600 jobs), and education and health services (-400 jobs). Rapid economic growth and continued progress in reopening should improve these numbers by the end of summer 2021.

Many firms in Santa Fe have been able to maintain payrolls through the paycheck protection program (PPP). In total, over \$217 million was disbursed to Santa Fe businesses in the first stimulus, with \$2.3 billion extended to the state as a whole. These loans, which can be forgiven, supported over 24,000 jobs in the city and prevented more egregious economic consequences. Despite this, many employers were forced to lay off or furlough employees during the last year. Three of the five largest Santa Fe Metropolitan Area employers are government-based. Healthcare and tribal employment are also substantial drivers of local employment.

SANTA FE METROPOLITAN AREA EMPLOYERS		
Employer	Business	# of Employees
State of New Mexico	Government	20,000+
Christus St. Vincent	Healthcare	2000-3000
City of Santa Fe	Government	1000-2000
County of Santa Fe	Government	1000-2000
City Of Gold Casino	Tribal	500-999
Buffalo Thunder Resort and Casino	Tribal	500-999
Santa Fe Community College	Education	500-999
Wal-Mart	Retail	500-999
Eldorado Hotel and Spa	Tourism	250-499



FISCAL YEAR 2022 - ADOPTED BUDGET

Recurring Revenues

Recurring revenue received by the City is categorized as cyclical revenue, typically received monthly, quarterly or annually from funding sources, and is reasonably expected to be available on a recurring basis. This recurring revenue is predictable and historically stable under normal circumstances. Most recurring revenue is received from the collection of taxes and fees & services, at 39.7 percent and 38.2 percent, respectively. The remainder of the revenues come from grants, rents, royalties and concessions, licenses & permits, interest income from investments, and miscellaneous revenues. Containment efforts for the virus have translated to declines in the City's recurring revenues, primarily in the form of lower sales tax and lodgers tax collections and fees collected for services, such as parking and recreation activities.

Tax Revenue and Projection Estimation

Santa Fe tax revenue is primarily generated from gross receipts tax (GRT), lodgers' tax, property tax, gasoline tax, and franchise fees. To project these values in FY22 and beyond, a rigorous economic analysis was applied. First, historical data was evaluated against a series of broader economic variables, including GDP, wage growth, industrial production, housing starts, unemployment, and inflation. Unemployment was a statistically significant driver of GRT and lodgers' tax; property tax was statistically correlated to both GRT and population size. Local economic data can be challenging to predict, particularly in an unprecedented pandemic and economic crisis. However, national economic drivers are less volatile, and predicting these values can provide insight to the future revenue drivers of the city of Santa Fe.

Once this was established, recurring revenue streams were subjected to three different projection models. First, an economic trend analysis was established to evaluate future rates based on past growth. Trend models are efficient and easy to construct, but unusual or seasonal values can distort the projections; to correct for this, the model omitted extreme values from consideration in the analysis. Second, a regression model was employed that was derived from historical data. Regressions, unlike trend analysis, factor in all relevant data points to make projections and utilize a consistent methodology. However, regressions are most effective when the data and assumptions of past periods apply to future periods. Third, the model employed a multifactor econometric model that was derived from projections of the economic state in 2020. These models can be incredibly effective, but the variables utilized have to be continually monitored to ensure an accurate prediction. To provide a more seasoned analysis, the final projection averaged all three of these models to produce an estimate of value.

For non-recurring revenues, including over 800 revenue source line-items in the budget, a combination of trend and regression modeling was used, depending on the quality of the historical data. Smaller, non-recurring revenue sources are more volatile, adding to the difficulty of modeling these sources. Utilizing data from FY18 through FY20 allowed for greater precision in the FY22 estimate.

Finally, the models assume a gradual but incomplete reopening for the end of FY21 and the first half of FY22. Whenever possible, the analysis errs in favor of a conservative projection of forecasted revenues, although significant uncertainty remains.

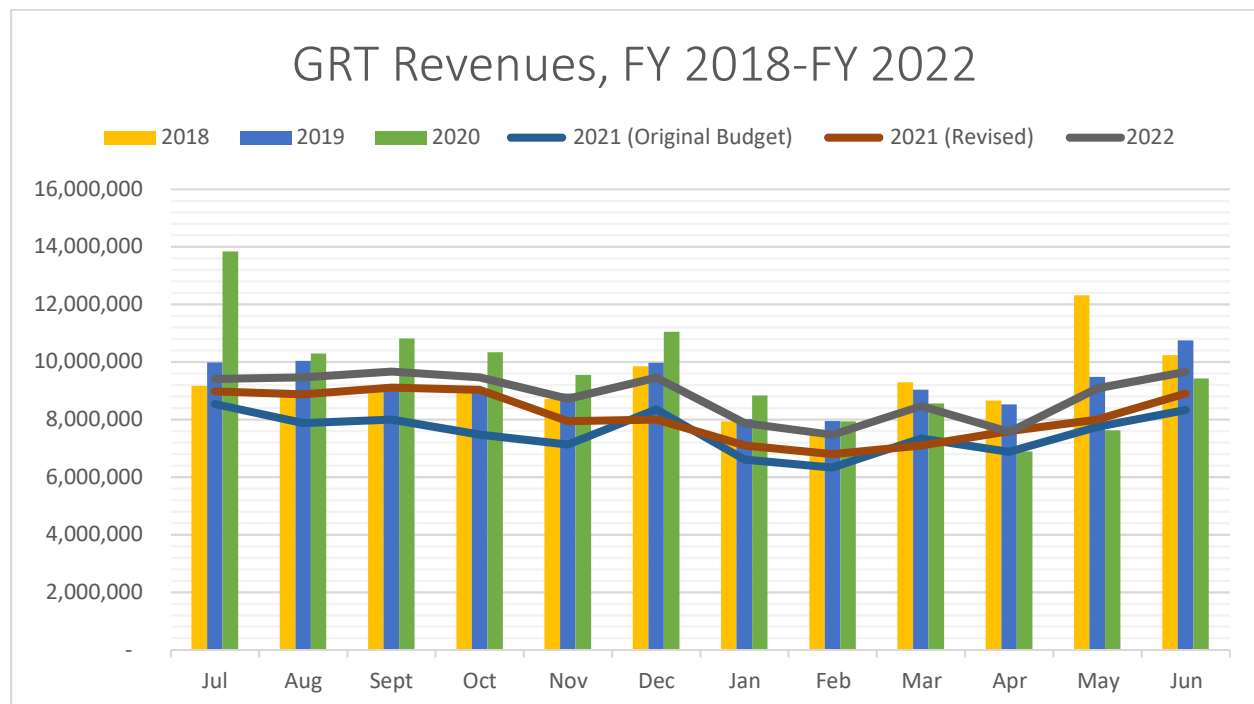


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Gross Receipts Tax

Gross Receipts Tax (GRT) represents the largest single source of non-fee revenue for the City of Santa Fe, comprising approximately 32.2% of recurring revenues. The combined 2021 gross receipt tax rate for Santa Fe is 8.44%, with 5.13% going to the state of New Mexico and the remaining 3.31% collected and distributed by the New Mexico Taxation and Revenue Department (NM TRD) back to the city. Beginning in March 2020, the pandemic drastically reduced GRT revenues. April and May 2020 saw GRT nearly 20% lower than in the prior year.

In response to the significant uncertainty and decrease in economic activity due to the pandemic, the City of Santa Fe Finance Department budgeted FY21 collections lower than the prior years. The original FY21 budget estimated GRT revenue of \$90.6 million was based on significant uncertainty regarding the duration of the economic downturn. The federal economic stimulus and progress toward reopening thanks to the availability of the vaccine boosted FY21 revenues significantly. The subsequent GRT budget has been revised upward to \$97.0 million, while higher values seem increasingly likely.



Source: City of Santa Fe Finance Department

GRT collections in FY22 are estimated to be \$108.9 million, an increase of \$11.9 million, or 12.3%, above the revised FY21 revenue estimates of \$97 million. This represents an approximation with significant uncertainty, as the strong economic growth projected in the next year is predicated upon a gradual reopening process for businesses across New Mexico. Two reasons for cautious optimism exist: as of late March 2021, New Mexico remains the US state making the greatest progress in administering the vaccine, with 35% of residents having been given one dose, and 21% of residents now fully vaccinated. Secondly, the \$1.9 Trillion stimulus provided by the American Rescue Plan Act of 2021 provided an estimated \$100 million in direct

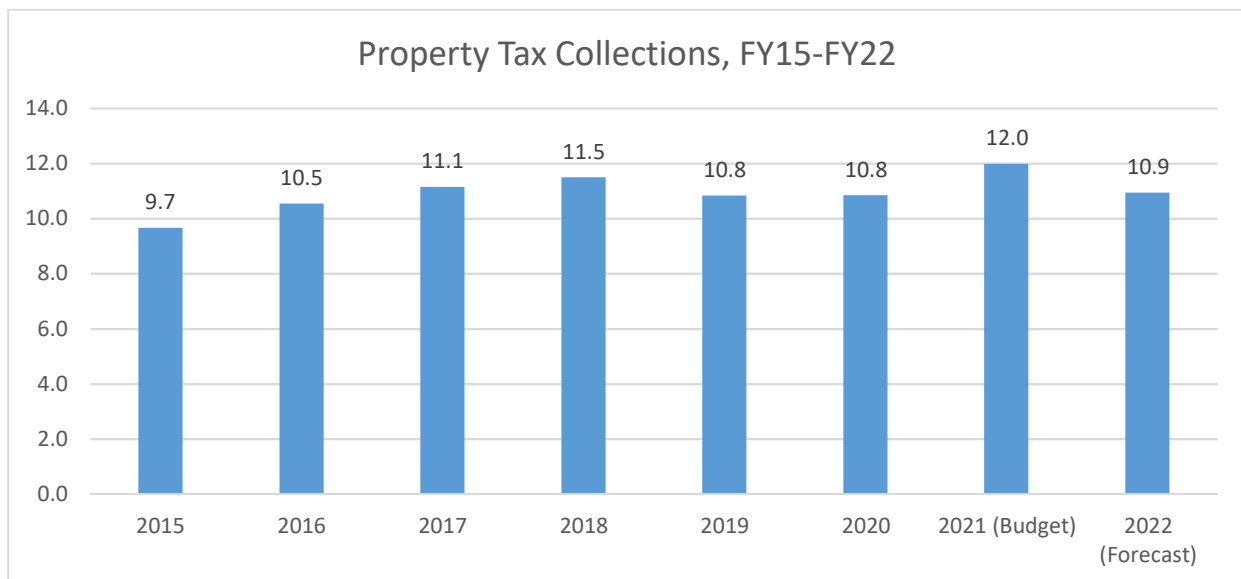


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stimulus payments to Santa Fe residents. Assuming an elevated pandemic-level savings rate and historic levels of consumer spending, this may result in an additional GRT revenue for the city. FY22 will be the first year that sales tax collected on goods acquired from internet sellers will be directly passed on to municipalities and is included in the City’s GRT estimates.

Property Tax

Property Taxes are levied annually on real and personal property by the County of Santa Fe Assessor to establish a value for Property Tax to be levied upon. The county of Santa Fe Assessor collects and distributes Santa Fe’s allocation back to the City on a monthly basis. In past years, property tax revenues have ranged from \$10.8 million in FY18, to \$11.4 million in FY19, to \$10.8 million in FY20. The FY21 property tax revenue estimate was set at \$12.0 million. From July 2020 through January 2021, property tax collections totaled \$6.1 million. The pandemic and election generated unusual property collection values on a month-by-month basis, complicating the projection scenario for FY22. Using revised data that incorporated the actual collected values, property tax is anticipated to be \$10.9 million in FY22, close to the average collections received during the previous five years. Increasing property values and population growth should expand the property tax collections over the next three to five years, resuming the period of steady growth that began following the 2008-2009 economic recession.



Source: City of Santa Fe Finance Department

Franchise Fees

Franchise fees are collected for services provided within the City. Typically, franchise fees are collected from electric, natural gas, water, cable, telecom and telephone service providers, and are based on consumer use. Franchise fees have increased from \$4.4 million in FY18 to \$4.8 million in FY19 and \$5.1 million in FY20, after an incremental increase in PNM’s franchise fee rates. The FY21 budget accounted for \$4.6 million in franchise fees, following the anticipated decline in



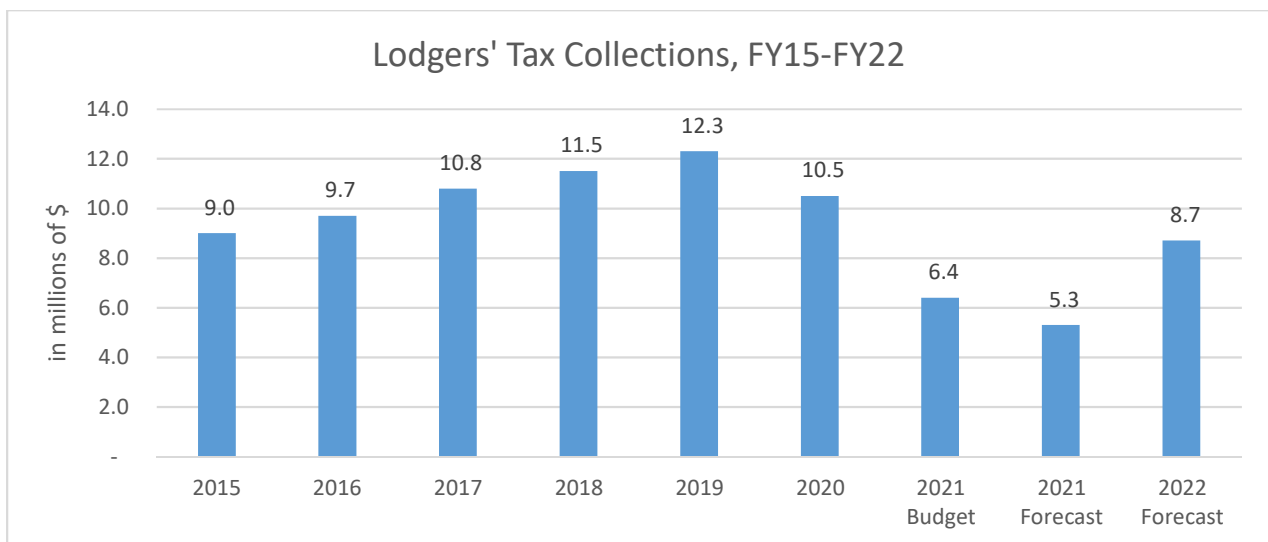
FISCAL YEAR 2022 - ADOPTED BUDGET

revenue due to reduced economic activity. Looking forward to FY22, the mid-tier projection estimates \$5.1 million in franchise fee revenue.

Lodger's Tax

The City of Santa Fe charges a lodgers' tax of 7% on the price of hotel, motel, and short-term rentals. Prior to the pandemic, lodgers' tax collections grew faster than any other recurring revenue source in Santa Fe, at an 8% annual rate between FY15 and FY19. Lodgers' tax collections remain strongly seasonal, with the greatest collections occurring between June and November of each calendar year. After peaking at \$12.5 million in revenues in FY19, collections proved uniquely vulnerable to the COVID-19 pandemic: year-on-year revenue declined 81% between May 2019 and May 2020. 98,479 passengers utilized the Santa Fe Regional Airport in 2020, roughly one-third of the 283,238 passengers who utilized the Airport in 2019, and this mirrored the national trend. The traveler count is expected to increase steadily during 2021, but many events that typically attract visitors to Santa Fe remain cancelled through summer 2021. This will limit the short-term recovery of lodgers' tax revenue, even as tourists remain drawn to the other attractions of the City.

The FY21 budget incorporated the drastic declines in lodgers' tax that were expected during the pandemic, and anticipated total revenues of \$6.4 million. With only 36% of the budget collected in the six months ending December 2021, it seems increasingly unlikely that lodgers' tax will meet this value. FY22 projections for lodgers' tax revenue incorporated a series of growth scenarios in the econometric analysis. Strong economic recovery is likely to be tempered by the lack of in-person events, continued (but loosening) economic restrictions, and some hesitancy in consumer behavior to return to traveling. The mid-range FY22 estimate predicts \$8.7 million in lodgers' tax revenues.



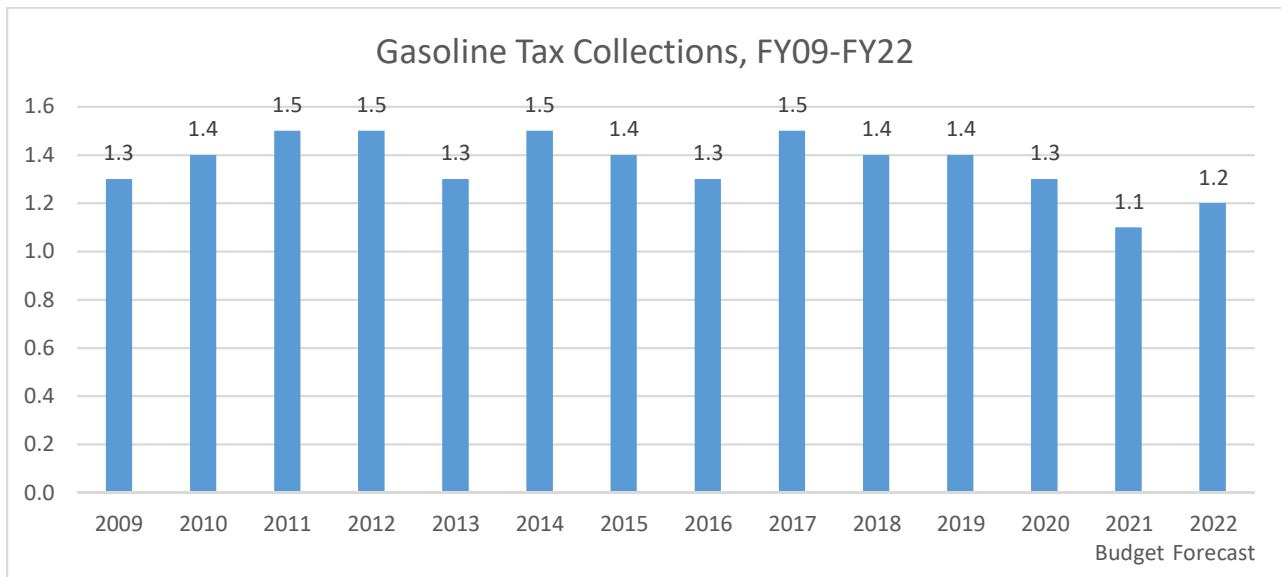
Source: City of Santa Fe Finance Department



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Gasoline Tax

The gasoline tax is levied on the volume of fuel consumed in Santa Fe. Gasoline is considered a relatively inelastic economic good, since changes in price do not substantially affect demand. However, technological improvement in the fuel efficiency of vehicles, electric cars, and public transportation all serve to reduce aggregate gasoline consumption. Further, Santa Fe’s gasoline demand also depends highly on tourism and other external economic factors. Over the prior 12 years, gasoline tax collections have varied from \$1.3 to \$1.5 million. Reduced travel and higher unemployment lowered expectations for gasoline tax collections to only \$1.1 million in FY21, while FY22 should see a modest recovery to \$1.2 million.



Source: City of Santa Fe Finance Department

Looking ahead, demand for gasoline is expected to gradually fall as consumers adopt electric vehicles. Between 2019 and 2026, energy analysts expect a nine-fold increase in the number of electric vehicles on the roads worldwide.

Licenses and Permits

Licenses and permits are comprised of revenue from business licenses, building and zoning permits, and other licenses and permits. FY18 revenue received for licenses and permits was \$4.2 million, while FY19 receipts totaled \$3.9 million and FY20 receipts totaled \$4.5 million; the FY21 budget was \$3.3 million and the FY22 budget is \$3.7 million, an increase of 10 percent reflecting decreases in building permits and short-term rental permits during the economic downturn. The improvement in the economic situation in FY22 is expected to help lift license and permit revenue to \$3.7 million.

Fees and Services

Fees and Services seek to recover the full cost of services directly provided by the City to residents. The City provides a wide array of services that generate such fees, which include: airport fees;



FISCAL YEAR 2022 - ADOPTED BUDGET

ambulance fees; civic center fees; housing fees; impact fees; insurance premiums; meals fees; parking fees; land use fees; police and court fees; public transportation fees; recreation fees; water, wastewater and solid waste fees; and other miscellaneous fees. Fees and services collected in FY19 totaled \$120.3 million, and in FY20 totaled \$129.5 million, in large part from water, wastewater and solid waste fees, reimbursed expenses and parking fees. The FY21 fees and services budget is \$117.4 million, with \$129.3 million budgeted for FY22.

The Public Utilities Department will see continued uncertainty around business closures and development, offset by robust residential usage. Parking Fees collected in FY19 totaled \$5.6 million and in FY20 totaled \$3.7 million, with \$3.7 million budgeted in FY21. Parking Fees are expected to grow to \$4.1 million in FY22, while airport fees are expected to generate subpar but recovering revenues of \$685 thousand.

Fines and Forfeitures

Fines and forfeitures are comprised of parking fines, traffic and water violations, court fines, and library fines. Collections amounted to \$1.3 million in FY19 and \$0.9 million in FY20, and were budgeted at \$0.8 million for FY21. Due to the continued economic recovery, fines and forfeitures are expected to reach \$0.9 million in FY22.

Rents, Royalties, Concessions

Revenue generated from airport rental fees, equipment rentals, parks and recreation department rentals and other rentals, including land and facilities rentals, are categorized under rents, royalties and concessions. In FY19, Santa Fe earned \$2.2 million from rents, royalties, and concessions and \$2.1 million in FY20 which was reduced to \$1.4 million in the FY21 budget due to lower demand from the pandemic. Modest recovery is expected in FY22 and revenues should exceed \$1.7 million.

Miscellaneous Revenue

Revenues in this category include miscellaneous revenues from bond issuance premiums and proceeds, insurance recoveries and various other small revenue sources.

Transfers In

Transfers in reflect the movement of money between funds as a means of distributing revenue to the fund where the money is ultimately expended.

Non-Recurring Revenue

Non-recurring revenue received by the City is categorized as one-time revenue. Examples include the sale of land for capital expenditures and revenue not earmarked for recurring personnel, operational or maintenance costs.



FISCAL YEAR 2022 - ADOPTED BUDGET

Reserves

The FY22 budget maintains sufficient reserves to comply with the Governing Body-approved financial policy threshold of maintaining a 10% General Fund reserve. Because of the City's fiscal responsibility over the last few years, the City is positioned to prioritize funding the health and well-being of the community at a time of global economic uncertainty. In normal years, the City is diligent to ensure that estimated ongoing revenue levels match ongoing expenditure levels. Due to the magnitude and suddenness of the economic downturn and the uncertainty of revenue projections, the FY22 Adopted Budget uses a mix of ongoing and one-time revenue to balance the budget. Given the nature of the global public health crisis and the economic downturn, it is more important now than ever to utilize these 'rainy day funds' to maintain vital city services for residents. As part of the FY22 Adopted Budget, the City is proposing to use \$9 million of cash reserves to augment service levels as the economy recovers.

Total funding sources in the FY22 Adopted Budget across all funds amount to \$347.3 million, which includes cash reserves. This represents a \$27.5 million or 8.6% increase from the FY21 budgeted levels. Reserves are intentionally built up during years of revenue growth with the prospect of using the reserves to help during times of financial hardship.

Grants

Grants secured by the City may represent one-time funding, or they may be recurring. The term, timing, and nature of each grant varies widely across recipient departments. In FY19, the City received \$6.4 million in grant funding. In FY20, the City received \$9.5 million and in FY21, the City expects \$13.6 million, not including the \$17.6 million in CARES Act grants received in the fall of 2021. For FY22 the City is budgeting \$15.4 million in grants, not including the American Rescue Plan Act funding, which will be allocated at a future date.



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VII. GLOSSARY OF TERMS AND ABBREVIATIONS

ACCOUNT - An entity for recording specific revenues or expenditures, or for grouping related or similar classes of revenues and expenditures and recording them within a fund or department

ACCOUNTING SYSTEM - The total set of records and procedures that are used to record, classify, and report information on the financial status and operations of the entity (see also Accrual Basis of Accounting, Modified Accrual Basis of Accounting, and Cash Basis of Accounting)

ACCRUAL BASIS OF ACCOUNTING - The method of accounting under which revenues are recorded when they are earned (whether or not cash is received at the time) and expenditures are recorded when goods and services are received (whether cash disbursements are made at the time or not)

ACTIVITY - Departmental efforts that contribute to the achievement of a specific set of program objectives; the smallest unit of the program budget

AD VALOREM TAXES - Commonly referred to as property taxes which are levied on both real and personal property according to the property's valuation and the tax rate

ADOPTED BUDGET - A financial plan for the fiscal year beginning July 1

ALLOT - To divide an appropriation into amounts that may be encumbered or expended during an allotment period

ANNUALIZE - To calculate the value of a resource or activity for a full year

APPROPRIATION - An authorization made by the City Council that permits the City to incur obligations and to expend resources

ARBITRAGE - The practice of taking advantage of a price difference between two or more markets

ASSESSED VALUATION - A value established on real and personal property for use as a basis for levying property taxes (note: in New Mexico, property values are established by the County)

ASSESSMENT RATIO - The ratio at which the tax rate is applied to the tax base

ASSET - Property owned by a government or other entity that has a monetary value

ATTRITION RATE - Staffing vacancy rate in a department above the normal turnover rate, as the result of retirements

AUTHORIZED POSITIONS - Employee positions that are authorized in the adopted budget to be filled during the year

AVAILABLE (UNDESIGNATED) FUND BALANCE - Funds remaining from the prior year that are available for appropriation and expenditure in the current year

BALANCED BUDGET - A budget where expenditures are equal to revenues

BEGINNING FUND BALANCE - The balance available in a fund from the end of a prior year for use in the following year

BOND - A written promise to pay a sum of money on a specific date at a specified interest rate (note: interest payments and the repayment of principal are detailed in a bond ordinance)



FISCAL YEAR 2022 - ADOPTED BUDGET

BOND REFINANCING - The payoff and re-issuance of bonds, usually to obtain better interest rates and/or bond conditions

BUDGET - A financial plan embodying an estimate of proposed expenditures and the proposed means of financing them, usually for a single fiscal year or period

BUDGET ADJUSTMENT - A procedure to revise a budget appropriation either by the City Council's approval through the adoption of a budget resolution, or by a City Administrator authorization to adjust appropriations within a departmental budget

BUDGET ADJUSTMENT REQUEST - A critical step in the formal approval process required before a revision can be made to the budget appropriation (note: budget adjustments of \$5,000 and under shall be approved by the Finance Director; adjustments above \$5,000 but no more than \$60,000 shall be approved by the City Manager; and adjustments above \$60,000 shall be approved by the City Council)

BUDGET CALENDAR - The schedule of key dates an entity follows in the preparation and adoption of the budget

BUDGET DOCUMENT - The official writing statement prepared by the Budget Office and supporting staff

BUDGET MESSAGE - The opening section of the budget that provides readers with a general summary of the most important aspects of the budget, including changes from the current and previous fiscal years and recommendations made by the City Manager

BUDGET ORDINANCE - The legal means to amend the adopted budget through recognizing revenue increases or decreases; transferring funds; decreasing funding of a fund or department; or providing supplemental funding to a fund or department or for the establishment of a new capital project (note: the City Council adopts or rejects all budget ordinances)

BUDGETARY BASIS - Refers to the accounting method used to estimate financing sources and uses in the budget

BUDGETARY CONTROL - The management of a government in accordance with the approved budget for the purpose of keeping expenditures within the limitations of available appropriations and resources

BUSINESS UNIT - A cost accounting unit covering a City department, capital project, or fund

CALENDAR YEAR - The twelve-month period beginning January 1 and ending December 31

CAPITAL ASSETS - Assets of significant value and having a useful life of several years (also known as Fixed Assets.)

CAPITAL BUDGET - A financial expenditure plan for capital projects

CAPITAL IMPROVEMENT - Any significant physical acquisition, construction, replacement, or improvement to a City service delivery system that has a cost of \$5,000 or more and a minimum useful life of two years

CAPITAL IMPROVEMENT PLAN (CIP) - The process of planning, monitoring, programming, and budgeting the allocation of capital monies over a multi-year period



FISCAL YEAR 2022 - ADOPTED BUDGET

CAPITAL OUTLAY - One of the expenditures account categories used for the purchase of any item with a cost of \$5,000 or more and a minimum useful life of two years

CAPITAL PROJECT - A cost accounting method identifying a specific project included in the CIP

CARRY FORWARD - Appropriated funds from the previous or current fiscal year that are appropriated in the next fiscal year

CASH BASIS OF ACCOUNTING - A method of accounting in which transactions are recognized only when cash is increased or decreased

CHARGES FOR SERVICES - Revenues received for services rendered

CHART OF ACCOUNTS - The classification system used by an entity to organize the accounting of various funds, programs, departments, divisions, sources, activities, and items

CITY CHARTER - Legal authority approved by the voters of the City of Santa Fe under the State of New Mexico Constitution establishing the government organization

COLLECTIVE BARGAINING AGREEMENT - A legal contract between the employer and a recognized employee bargaining unit for specific terms and conditions of employment

COMMODITIES - Expendable items that are consumable or have a short life span such as office supplies, fuel, minor equipment, and asphalt

CONSTANT OR REAL DOLLARS - The presentation of dollar amounts adjusted for inflation to reflect the real purchasing power of money compared to a certain point of time in the past

CONSUMER PRICE INDEX - A statistical description of price levels provided by the U.S. Department of Labor used as a measure of the increase in the cost of living (economic inflation)

CURRENT BUDGET - The original budget as approved by the City Council, along with any carryover encumbrances from the prior fiscal year and any transfers or amendments since July 1

DEBT SERVICE - The amount of revenue that must be provided for payment to insure the extinguishment of principal, interest and fees on City bonds

DEDICATED TAX - A tax levied to support a specific government program or purpose

DEFEASANCE - A provision that voids a bond or loan when the borrower sets aside cash or bonds sufficient to service the borrower's debt

DEFEASE - To void, nullify, or offset a liability or debt

DEFICIT - The excess of an entity's liabilities over assets, or the excess of expenses over revenues during an accounting period

DEPARTMENT - A major administrative division of the City that indicates overall management responsible for an operation or group of related operations

DEPRECIATION - Expiration in the service life of fixed assets attributable to wear and tear through use and lapse of time, obsolescence, inadequacy or other physical or functional cause

DISBURSEMENT - The expenditure of monies from an account

DIVISION - A sub-unit of a department which encompasses a substantial portion of the duties or activities assigned to a department



FISCAL YEAR 2022 - ADOPTED BUDGET

EFFECTIVENESS - Sometimes referred to as a quality indicator, effectiveness measures the degree to which services are responsive to the needs and desires of customers, how well a job is performed, or how well the intent is being fulfilled

EFFICIENCY - Sometimes referred to as productivity, efficiency measures the unit cost in time, money, and/or labor required to produce a good or service

EMPLOYEE (FRINGE) BENEFITS - Contributions made by an employer to meet commitments or obligations for items such as social security, medical coverage, retirement, and other insurance plans

ENCUMBER - To set aside or commit funds for a future expenditure

ENCUMBRANCE - The legal commitment of appropriated funds to purchase an item or service

ENTERPRISE FUND - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs of providing goods and services to the general public on a continuing basis be financed or recovered primarily through user charges

ESTIMATED REVENUE - The amount of projected revenue to be collected during an accounting period

EXPENDITURE/EXPENSE - The outflow of funds paid for materials received or services rendered

FAIR MARKET VALUE - The value of an asset in the open market, often used to determine the assessed valuation of real property for tax purposes

FINES AND FORFEITURES - The loss of a right, money, or especially property because of one's criminal act, default, or failure or neglect to perform a duty

FISCAL YEAR - A twelve-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations (note: the fiscal year for the City and State of New Mexico begins July 1 and ends June 30; the federal government's fiscal year begins October 1 and ends September 30)

FIXED ASSETS - Assets of long-term nature that are intended to continue to be held or used, such as land, buildings, furniture, equipment, machinery, and vehicles (also known as Capital Assets)

FULL-TIME EQUIVALENT - One full-time position funded for a full year or the sum of two or more part-time positions that equal the hours of a full-time position

FUNCTION - A group of related activities aimed at accomplishing a major service or regulatory program for which a government is responsible (e.g. public safety)

FUND - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources as well as related liabilities and residual equities or balances

FUND BALANCE- The excess of amounts carried over from a prior accounting period plus the difference between revenues received and expenses incurred in the current period

FUNDED POSITIONS - A term referring to the number of authorized positions for which funding is included in a fiscal year budget



FISCAL YEAR 2022 - ADOPTED BUDGET

GANG RESISTANCE EDUCATION AND TRAINING - A prevention program built around school-based, law enforcement officer-instructed classroom curricula intended as an immunization against delinquency, youth violence, and gang membership

GENERAL FUND - The largest fund within the City, it accounts for most of the financial resources and day-to-day operations of the government that are not specifically accounted for in other funds

GENERAL OBLIGATION BONDS - Long-term debt instruments issued by State and local governments to raise funds for capital improvements

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES - A collection of commonly-followed accounting rules and standards for financial reporting

GEOGRAPHIC INFORMATION SYSTEM (GIS) - An integrated system of computer hardware and software used for storage, retrieval, mapping, and analysis of referenced geographic data

GOAL - A statement of broad direction, purpose or intent

GOVERNMENTAL ACCOUNTING STANDARDS BOARD - The source of generally accepted accounting principles used by State and local governments

GRANT - A sum of money given to a person or entity, usually identified for a specific purpose

IMPACT FEE - Payments required by local governments from an initiator of new development for the purpose of providing new or expanded public capital facilities such as roads, parks, bikeways, trails, police and fire stations, water and wastewater utilities, and drainage

INDIRECT COST - Costs that are not directly accountable to a cost objective, frequently referred to as overhead, general, and administrative expenses

INFRASTRUCTURE - The fundamental facilities and systems serving a local, State or Federal government, such as roads, bridges, tunnels, water supplies, sewers, electrical grids, and telecommunications

INFRASTRUCTURE CAPITAL IMPROVEMENT PLAN - Capital projects proposed to be undertaken within the next five fiscal years identifying estimated costs and potential funding sources

INTERGOVERNMENTAL AGREEMENT - An agreement that involves or is made between two or more governments in cooperation to address issues of mutual concern

INTERGOVERNMENTAL REVENUE - Funds received from Federal, State and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes

INTERNAL SERVICE FUND - A fund used in governmental accounting to track goods and services shifted between departments on a cost-reimbursement basis

LEVY - An imposition of taxes for the support of government activities

LICENSES AND PERMITS – The permission or authorization to do something or use something, usually resulting in a fee imposed upon the holder

LINE ITEM - A specific account used to budget and record revenues or expenditures



FISCAL YEAR 2022 - ADOPTED BUDGET

LONGEVITY - Employee compensation payments made in recognition of a certain number of years of employment with the same entity

LONG-TERM DEBT - Debt with a maturity date greater than one year from the date of issuance

MANDATE - A requirement imposed by a legal act of the Federal, State, or local government

MATERIALS AND SERVICES - Commodities which are consumed or materially altered when used, such as office or operating supplies, or when a vendor renders a service, such as consulting or in connection with a repair or maintenance of an asset

MEASURE - A plan of action taken to achieve a particular purpose or a standard used to express the size, amount, or degree of something

MILL - A property tax rate based on the assessed valuation of real property; e.g., a tax rate of one mill produces one dollar of taxes on each \$1,000 of assessed valuation

MISCELLANEOUS REVENUE - Revenue that is not identified within a separate category in the chart of accounts

MISSION STATEMENT - A formal summary articulating an organization's purpose, identifying the scope of its operations and the kind of product or service that it provides

MODIFIED ACCRUAL BASIS OF ACCOUNTING - The method combining the accrual basis of accounting with the cash basis of accounting, in which revenues are recognized when they are both measurable and available but expenditures are recognized when a liability is incurred

NOMINAL DOLLARS - The presentation of dollar amounts not adjusted for inflation

OBJECT OF EXPENDITURES - The lowest and most detailed level of expenditure classification, such as electricity, office supplies, advertising, and furniture

OBJECTIVE - Something to be accomplished in specific, well-defined, and measurable terms, often incorporating a specific timeframe in which the objective will be achieved

OBLIGATIONS - Commitments that a person or entity may be legally obligated to meet

OPERATING BUDGET - A combination of known expenses, expected future costs, and forecasted revenue over the course of a year, stated in terms of functional categories and accounts

OPERATING EXPENSES - A category of expenditures an entity incurs as a result of performing operations, such as salaries, employee benefits, contracted services, supplies, and commodities

OPERATING REVENUE - Funds that the government receives to pay for operating expenses

ORDINANCE - A formal legislative enactment by a City Council, having the full force and effect of law within the City boundaries unless it is in conflict with a higher form of law (note: an Ordinance has higher legal standing than a Resolution)

ORIGINAL BUDGET - The initial adopted budget for an entity that has not been revised or amended

OUTPUT INDICATOR - A unit of work accomplished, without reference to the resources required to do the work (e.g. number of permits issued, or number of arrests made), not necessarily meant to reflect the effectiveness or efficiency of the work performed

PART-TIME EQUIVALENT - A position that is not considered full-time



FISCAL YEAR 2022 - ADOPTED BUDGET

PAYMENT IN LIEU OF TAXES (PILOT) - A payment made to compensate a government for some or all of the property tax revenue lost due to tax-exempt ownership or use of real property

PERSONAL SERVICES - Salary and wage-related costs of salaried and hourly employees

PROGRAM - A group of related activities performed by one or more organizational units for the purpose of accomplishing a function for which the government is responsible

PROJECT NUMBER - A unique identifier of any special activity, especially where specific reporting requirements exist regarding the activity; often used with capital projects or grants

PURCHASE ORDER - A document issued by a buyer to a seller indicating type, quantity, and pricing for a product or service, resulting in an encumbrance in the buyer's accounting records

PURPOSE - A broad statement of goals or objectives specifying the reason for which something exists or is done

RESERVE - An account used to indicate that portion of fund equity which is legally restricted for a specific purpose and is, therefore, not available for general appropriation

RESOLUTION - A special order by the City Council dealing with matters of a special or temporary nature

RESOURCES - The total amount available for appropriation, including estimated revenues, fund transfers, and beginning balances

REVENUE - The yield from sources of income (such as taxes, licenses, fines, etc.) that the City collects and receives into the treasury for current or future use

REVENUE BOND - A municipal bond that finances income-producing projects and is secured by a specified revenue source, such as Gross Receipts Tax or utility fees

REVENUE ESTIMATE - The funds projected to accrue during an accounting period, whether or not all of it is expected to be collected during that period

SEVEN MAJORS - Crimes reported to the Federal Bureau of Investigation (FBI), including homicide, robbery, motor vehicle theft, aggravated assault/battery, burglary, larceny, and rape

SHARED REVENUE - Taxes collected Federal or State governments that are allocated to local governments

SINKING FUND - An account used to periodically set aside money for the gradual repayment a debt

SPAN OF CONTROL - The number of subordinates a supervisor has, expressed as a ratio of supervisor to subordinates

SPECIAL ASSESSMENT DISTRICT - The geographical area a government uses to designate a unique tax to help pay for certain public projects

SPECIAL REVENUE FUND - An account established by a government to collect money that must be used for a specific project

STRATEGIC PLAN - A systematic process of envisioning a desired future, translating that vision into broadly defined goals or objectives, and developing a sequence of steps to achieve them



FISCAL YEAR 2022 - ADOPTED BUDGET

SYSTEM CONTROL AND DATA ACQUISITION (SCADA) - A radio system for monitoring and managing the City's water and wastewater systems

TAX - A compulsory contribution levied by a government

TAX LEVY - The amount imposed or assessed by a government on a real property owner or on a consumer or seller engaging in a business transaction

TRANSFER IN/OUT - Amounts moved from one fund or department to another

UNENCUMBERED BALANCE - The amount of an appropriation that is neither expended nor encumbered and is, therefore, still available for future use

UNRESERVED FUND BALANCE - The portion of a fund's remaining resources that is not restricted for a specific purpose and is, therefore, available for appropriation

USER FEE - A sum of money paid by an individual choosing to access a service or facility (e.g. swimming pools)

WORKLOAD INDICATOR - A unit of work to be done (e.g. number of permit applications received)

XERISCAPE - A style of landscape design requiring little or no irrigation, often used in arid regions



FISCAL YEAR 2022 - ADOPTED BUDGET

ABBREVIATIONS

ACA - Affordable Care Act
ACD - Arts & Culture Department (City of Santa Fe)
ADA - Americans with Disabilities Act
ADO - Asset Development Office
AFH (or OAH, HSG) - Affordable Housing Department (City of Santa Fe)
AFSCME - American Federation of State, County, and Municipal Employees
AIS - Annual Information Statement
ALGA - Association of Local Government Auditors
APA - American Planning Association
ARRA - American Recovery and Reinvestment Act
ASE - Automotive Service Excellence
ATV - All-Terrain Vehicle
BAR - Budget Amendment Resolution
BDD - Buckman Direct Diversion
BuRRT - Buckman Road Recycling and Transfer station
CAD - Computer-Aided Design
CAF - Corrective Action Fund
CAFR - Comprehensive Annual Financial Report
CAPER - Consolidated Action and Performance Evaluation Report
CBA - Collective Bargaining Agreement
CC - City Council
CCC - Community Convention Center (City of Santa Fe/Tourism Santa Fe Department)
CDBG - Community Development Block Grant
CDL - Commercial Driver's License
CEG - Community Engagement Department (City of Santa Fe)
CERT - Community Emergency Response Team
CHART - Cultures, Histories, Art, Reconciliation, and Truth
CIAC - Capital Improvement Advisory Committee
CIP - Capital Improvement Plan (or Program, Project)
CIPCAC - Capital Improvement Plan Citizen's Advisory Committee
CIPTAC - Capital Improvement Plan Technical Advisory Committee
CISA - Certified Information Systems Auditor



FISCAL YEAR 2022 - ADOPTED BUDGET

CLG - Certified Local Government
CM - City Manager
CMO - Collateralized Mortgage Obligation
CNG - Compressed Natural Gas
CNT - Crisis Negotiation Team
COD - Chemical Oxygen Demand
COLA - Cost Of Living Adjustment
COM (or CSD) - Community Services Department (City of Santa Fe)
CPO - Chief Procurement Officer
CPR - Cardiopulmonary Resuscitation
CRM - Citizen Relationship Management
CRWTP - Canyon Road Water Treatment Plant
CVB - Convention and Visitors Bureau (City of Santa Fe/Tourism Santa Fe Department)
CY - Calendar Year
CYFD - Children, Youth & Families Department (State of New Mexico)
DFA -Department of Finance and Administration (State of New Mexico)
DHS – Department of Homeland Security (Federal)
DHSEM - Department of Homeland Security and Emergency Management (State of New Mexico)
DOJ - Department of Justice (Federal)
DOT - Department of Transportation (State of New Mexico or Federal)
DPS - Department of Public Safety (State of New Mexico)
DPSA - Department of Public Safety Association
DRT - Development Review Team
DUI - Driving Under the Influence of intoxicating liquor
DVP - Delivery Versus Payment
DWI - Driving While under the Influence of intoxicating liquor or drugs
EAP - Employee Assistance Program
ECD (or EDD) - Economic Development Department (City of Santa Fe)
EGRT - Environmental Gross Receipts Tax
EMMA - Electronic Municipal Market Access
EMPG - Emergency Management Performance Grant
EMS - Emergency Medical Services



FISCAL YEAR 2022 - ADOPTED BUDGET

EMT - Emergency Medical Technician
EOC - Emergency Operations Center
EOD - Explosive Ordinance Disposal
EOP - Emergency Operations Plan
EPA - Environmental Protection Agency (Federal)
ERP - Enterprise Resource Planning
ESD - Environmental Services Division (City of Santa Fe/Public Utilities Department)
ESWTR - Enhanced Surface Water Treatment Rule
EVTCC - Emergency Vehicle Technician Certification Commission
FAA - Federal Aviation Administration
FCC - Federal Communications Commission
FDIC - Federal Deposit Insurance Corporation
FEMA - Federal Emergency Management Agency
FF and E - Furniture, Fixtures, and Equipment
FFY - Federal Fiscal Year
FGP - Foster Grandparents Program
FHWA - Federal Highway Administration
FIN (or FB) - Finance Department (City of Santa Fe)
FINRA - Financial Industry Regulatory Authority
FIR - Fiscal Impact Report
FMD - Facilities Maintenance Division (City of Santa Fe/Public Works Department)
FT - Full-Time
FTA - Federal Transit Administration
FTE - Full-Time Equivalent
FY - Fiscal Year
GAAP - Generally Accepted Accounting Principles
GAGAS - Generally Accepted Government Auditing Standards
GASB - Governmental Accounting Standards Board
GCCC - Genoveva Chavez Community Center (City of Santa Fe/Recreation Department)
GEN - General Government Department (City of Santa Fe)
GFOA - Government Finance Officers Association
GIS - Geographic Information System
GMD - Grants Management Division (City of Santa Fe/Finance Department)



FISCAL YEAR 2022 - ADOPTED BUDGET

GO BONDS - General Obligation Bonds
GPRGC - Grandparents Raising Grandchildren Program
GPS - Global Positioning System
GREAT - Gang Resistance Education And Training
GRT - Gross Receipts Tax
HHS - U.S. Office of Health and Human Services
HPD - Historic Preservation Division (City of Santa Fe/Planning & Land Use Department)
HR (or HRS, HRD) - Human Resources Department (City of Santa Fe)
HRB - Human Rights Bureau
HUD - U.S. Office of Housing and Urban Development
HVAC - Heating, Ventilation and Air Conditioning
ICIP - Infrastructure Capital Improvement Plan
IGA - Intergovernmental Agreement
IP - Industrial Pretreatment
IPRA - Inspection of Public Records Act
IRS - Internal Revenue Service (Federal)
ISACA - Information Systems Audit and Control Association
ISC - Interstate Stream Commission
IT - Information Technology
ITT - Information Technology and Telecommunications Department (City of Santa Fe)
JAG - Justice Assistance Grant
JPA - Joint Powers Agreement
KSFB - Keep Santa Fe Beautiful
LANL - Los Alamos National Laboratory
LED - Light Emitting Diode
LEDA - Local Economic Development Act
LEPF - Law Enforcement Protection Fund
LGD - Local Government Division (State of New Mexico/Department of Finance and Administration)
LGIP - Local Government Investment Pool
LIHTC - Low Income Housing Tax Credit
LINC - Local Innovation Corridor
MIH - Mobile Integrated Health



FISCAL YEAR 2022 - ADOPTED BUDGET

MIHO - Mobile Integrated Health Office

MOU - Memorandum Of Understanding

MOW - Meals On Wheels

MPA - Metropolitan Planning Area

MPO - Metropolitan Planning Organization

MRC - Municipal Recreation Complex (City of Santa Fe/Public Works Department)

MSGP - Multi-Sector General Permit

MSL - Marty Sanchez Links de Santa Fe Golf Course

MSRB - Municipal Securities Rulemaking Board

MTC - Mid-Town Campus (City of Santa Fe/Public Works Department)

MTP - Metropolitan Transportation Plan

NCS - National Citizens Survey

NCUA - National Credit Union Administration

NMAC - New Mexico Administrative Code

NMED - New Mexico Environment Department

NMFA - New Mexico Finance Authority

NMGAS - New Mexico Gas Company

NMGL - New Mexico Golf Limited

NMML - New Mexico Municipal League

NMRPA - New Mexico Recreation and Park Association

NMSA - New Mexico Statutes Annotated

NMSD - New Mexico School for the Deaf

NMWWA - New Mexico Wastewater Association

NOAA - National Oceanic and Atmospheric Association

NON - Non-Departmental (City of Santa Fe)

NPDES - National Pollutant Discharge Elimination System

NRCS - National Resources Conservation Service

NRPA - National Recreation and Park Association

NSIP - Nutrition Service Incentive Program

NWS - National Weather Service

OBG - Office for Business Growth

O and M - Operations and Maintenance

OSE - Office of the State Engineer (State of New Mexico)



FISCAL YEAR 2022 - ADOPTED BUDGET

OTAB - Occupancy Tax Advisory Board
PARCS - Parking Access and Revenue Control System
P-CARD - Procurement Card
PCR - Police Community Relations
PERA - Public Employees Retirement Association
PILOT - Payment In Lieu Of Taxes
PIO - Public Information Officer
PLU - Planning & Land Use Department (City of Santa Fe)
PNM - Public Service Company of New Mexico
PO - Purchase Order
POS - Point Of Sale
POTW - Publically Owned Treatment Works
PRV - Pressure Reducing Valve
PT - Part-Time
PTE - Part-Time Equivalent
PTTMP - Part-Time Temporary
PTW - Parks, Trails & Watershed Division (City of Santa Fe/Public Works Department)
PUD - Public Utilities Department (City of Santa Fe)
PWD - Public Works Department (City of Santa Fe)
QWEL - Qualified Water Efficient Landscaper
RCD (or REC) - Recreation Department (City of Santa Fe)
RFP - Request For Proposal
RFQ - Request For Quote
RMD - Risk Management Division (City of Santa Fe/Finance Department)
ROW – Right-Of-Way
RSVP - Retired Senior Volunteer Program
RTCR - Revised Total Coliform Rule
SAD - Special Assessment District
SBDC - Small Business Development Center
SCADA - Supervisory Control And Data Acquisition
SCBA - Self-Contained Breathing Apparatus
SCORE - Service Corp Of Retired Executives
SCP - Senior Companion Program



FISCAL YEAR 2022 - ADOPTED BUDGET

SDM - Streets & Drainage Maintenance Division (City of Santa Fe/Public Works Department)

SEC - Securities and Exchange Commission

SEP - Senior Employment Program

SFBI - Santa Fe Business Incubator

SFCC - Santa Fe City Code

SFFD - Santa Fe Fire Department

SFGTV-28 - Santa Fe Government access cable Television channel 28

SFHP - Santa Fe Homes Program

SFPD - Santa Fe Police Department

SFPS - Santa Fe Public Schools

SFUAD - Santa Fe University of Art and Design

SIU - Significant Industrial User

SLO - State Land Office (State of New Mexico)

SNAG - Starting New At Golf

SSD - Senior Services Division (City of Santa Fe/Community Services Department)

SWAT - Special Weapons And Tactics

SWMA (or SWAMA, SFSWMA) - Santa Fe Solid Waste Management Agency

SWOT - Strengths, Weaknesses, Opportunities, and Threats

TAT - TMDL and Assessment Team

TBAR - Technical Budget Adjustment Request

TBBL - Technically-Based Local Limit

TEMS - Tactical Emergency Medical Service

TIC - True Interest Cost

TMDL - Total Maximum Daily Load

TSF - Tourism Santa Fe Department (City of Santa Fe)

TSS - Total Suspended Solids

TWAS - Thickened Waste Activated Sludge

UCS - Utility Customer Service Division (City of Santa Fe/Public Utilities Department)

UPWP - Unified Planning Work Program

WWD (or WWM) - Wastewater Management Division (City of Santa Fe/Public Utilities Department)

YFD - Youth & Families Division (City of Santa Fe/Community Services Department)

Infrastructure Capital Improvement Plan FY 2023-2027

Santa Fe Project Summary

ID	Year	Rank	Project Title	Category	Funded to date	2023	2024	2025	2026	2027	Total	Amount	Phases?
											Project Cost	Not Yet Funded	
32333	2023	001	Airport Terminal Expansion Construction	Transportation - Airports	10,500,000	11,000,000	0	0	0	0	21,500,000	11,000,000	No
23272	2023	002	Southwest Activity Node Park (SWAN)	Facilities - Other	499,000	3,500,000	0	0	0	0	3,999,000	3,500,000	Yes
36137	2023	003	Midtown Infrastructure Developments	Other - Utilities (publicly owned)	2,100,000	200,000	2,800,000	2,800,000	2,800,000	1,400,000	12,100,000	10,000,000	Yes
36178	2023	004	Santa Fe Median Beautification Phase I	Transportation - Medians	0	325,000	1,275,000	1,400,000	0	0	3,000,000	3,000,000	No
36136	2023	005	New Central Library Design	Facilities - Libraries	0	2,000,000	0	0	0	0	2,000,000	2,000,000	No
37521	2023	006	New Fire Station #2	Facilities - Fire Facilities	620,000	8,630,000	750,000	0	0	0	10,000,000	9,380,000	Yes
38547	2023	007	South Capital Area Road Reconstruction	Transportation - Highways/Roads/Bridges	0	250,000	1,250,000	0	0	0	1,500,000	1,500,000	Yes
34529	2023	008	Southside Library Community Plaza	Facilities - Libraries	0	650,000	850,000	0	0	0	1,500,000	1,500,000	No
33678	2023	009	Transit Fixed Route Vehicle Replacement	Equipment - Other	0	1,750,000	1,750,000	1,750,000	0	0	5,250,000	5,250,000	Yes
32339	2023	010	Broadband Infrastructure Underserved Neighborhoods	Other - Other	500,000	500,000	500,000	0	0	0	1,500,000	1,000,000	Yes
34689	2023	011	Harrison Road Sidewalk & Lighting Improvements	Transportation - Bike/Pedestrian/Equestrian	400,000	264,005	0	0	0	0	664,005	264,005	Yes
13943	2023	012	Traffic Signals Comm. Design & Install	Transportation - Highways/Roads/Bridges	0	500,000	0	0	0	0	500,000	500,000	No
32383	2023	013	Acequia Trail Extension	Transportation - Bike/Pedestrian/Equestrian	413,000	1,500,000	0	0	0	0	1,913,000	1,500,000	Yes
33684	2023	014	Cerrillos - Sandoval Intersection Improvements	Transportation - Highways/Roads/Bridges	0	300,000	0	1,700,000	0	0	2,000,000	2,000,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

29762	2023	015	Calle Po Ae Pi Extension	Transportation - Highways/Roads/Bridges	0	500,000	0	1,000,000	0	0	1,500,000	1,500,000	Yes
33692	2023	016	Delgado St - SF River Bridge Replacement	Transportation - Highways/Roads/Bridges	0	400,000	0	1,600,000	0	0	2,000,000	2,000,000	Yes
34757	2023	017	Agua Fria / South Meadows Improvements	Transportation - Highways/Roads/Bridges	1,351,769	1,700,000	0	0	0	0	3,051,769	1,700,000	Yes
33698	2023	018	Paseo de Peralta - SF River Bridge Rehab	Transportation - Highways/Roads/Bridges	0	500,000	0	2,000,000	0	0	2,500,000	2,500,000	Yes
36163	2023	019	Bicycle & Pedestrian Wayfinding System	Transportation - Bike/Pedestrian/Equestrian	26,929	323,071	0	0	0	0	350,000	323,071	Yes
36164	2023	020	Henry Lynch Reconstruction	Transportation - Highways/Roads/Bridges	450,000	2,620,000	0	0	0	0	3,070,000	2,620,000	Yes
36168	2023	021	Cerro Gordo Reconstruction	Transportation - Highways/Roads/Bridges	0	1,000,000	0	5,000,000	0	0	6,000,000	6,000,000	Yes
29993	2023	022	West Alameda St. Drainage	Transportation - Highways/Roads/Bridges	50,000	1,800,000	0	7,500,000	0	0	9,350,000	9,300,000	Yes
37525	2023	023	Tierra Contenta Trail Improvements	Facilities - Administrative Facilities	726,438	1,000,000	0	0	0	0	1,726,438	1,000,000	Yes
37526	2023	024	Governor Miles Reconstruction	Facilities - Administrative Facilities	0	750,000	0	2,000,000	0	0	2,750,000	2,750,000	Yes
37528	2023	025	St.Mikes Rail Trail Underpass Project	Transportation - Bike/Pedestrian/Equestrian	4,984,999	3,015,001	0	0	0	0	8,000,000	3,015,001	Yes
38549	2023	026	Arroyo De Los Chamisos Crossing	Transportation - Highways/Roads/Bridges	5,400,000	1,300,000	5,100,000	0	0	0	11,800,000	6,400,000	Yes
38550	2023	027	St. Michael's Drive Reconstruction	Transportation - Highways/Roads/Bridges	0	3,000,000	0	0	20,000,000	0	23,000,000	23,000,000	Yes
38552	2023	028	San Felipe Pedestrian and Bicycle Improvements	Transportation - Bike/Pedestrian/Equestrian	0	400,000	0	1,200,000	0	0	1,600,000	1,600,000	No
38553	2023	029	Santa Fe River Trail Extension & River	Transportation -	68,000	1,100,000	0	6,900,000	0	0	8,068,000	8,000,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Restoration			Bike/Pedestrian/Equestrian										
38554	2023	030	Bishop's Lodge Road Reconstruction	Transportation - Highways/Roads/Bridges	800,000	5,200,000	0	0	0	0	6,000,000	5,200,000	Yes
38555	2023	031	Rufina St & Lopez Lane Intersection Improvements	Transportation - Highways/Roads/Bridges	0	500,000	0	2,000,000	0	0	2,500,000	2,500,000	Yes
39165	2023	032	Pacheco Street Bicycle & Pedestrian Improvements	Transportation - Bike/Pedestrian/Equestrian	300,000	700,000	0	0	0	0	1,000,000	700,000	Yes
39326	2023	033	Cerrillos Phase III Ped and Bike Improvements	Transportation - Bike/Pedestrian/Equestrian	0	200,000	2,250,000	2,550,000	0	0	5,000,000	5,000,000	Yes
36503	2023	034	New City Services Center	Facilities - Administrative Facilities	0	200,000	3,800,000	61,000,000	0	0	65,000,000	65,000,000	Yes
34524	2023	035	Main Library Improvements	Facilities - Libraries	0	300,000	3,000,000	100,000	0	0	3,400,000	3,400,000	No
36159	2023	036	Fire Station 3,5,6 & 9 Facility Renovations	Facilities - Fire Facilities	25,000	220,000	2,475,000	65,000	0	0	2,785,000	2,760,000	No
39329	2023	037	Midtown Historic & Cultural Significant Renovation	Facilities - Cultural Facilities	0	500,000	3,500,000	3,000,000	3,000,000	0	10,000,000	10,000,000	Yes
25230	2023	038	New Regional Fire Training Facility Study	Facilities - Fire Facilities	0	1,620,000	13,380,000	3,000,000	0	0	18,000,000	18,000,000	No
22928	2023	039	Fire Station 1 Remodel/Expansion	Facilities - Fire Facilities	0	6,700,000	610,000	0	0	0	7,310,000	7,310,000	No
37529	2023	040	Railyard Park Irrigation System Upgrades	Facilities - Other	0	100,000	150,000	0	0	0	250,000	250,000	Yes
36170	2023	041	Municipal Court Improvements	Facilities - Administrative Facilities	0	480,000	1,525,000	0	0	0	2,005,000	2,005,000	Yes
34780	2023	042	New Entrance Road Regional Airport	Transportation - Highways/Roads/Bridges	0	1,000,000	0	8,000,000	0	0	9,000,000	9,000,000	Yes
34530	2023	043	Trenchless Rehabilitation of Existing Sewer Lines	Water - Wastewater	0	2,000,000	0	2,000,000	0	2,000,000	6,000,000	6,000,000	Yes
32399	2023	044	Replacement of Return Activated Sludge	Water - Wastewater	0	180,000	1,675,000	0	0	0	1,855,000	1,855,000	Yes

Infrastructure Capital Improvement Plan FY 2023-2027

Pumps

37155	2023	045	MRC Irrigation System Upgrades	Water - Storm/Surface Water Control	0	100,000	650,000	750,000	0	0	1,500,000	1,500,000	Yes
32424	2023	046	Security for Water Source and Storage Sites	Water - Water Supply	0	270,782	270,782	270,782	270,782	270,782	1,353,910	1,353,910	Yes
37523	2023	047	Pressure Release Valve SCADA Implementation	Water - Other	0	150,000	150,000	150,000	150,000	150,000	750,000	750,000	Yes
37524	2023	048	Priority Line Replacements	Water - Water Supply	0	800,000	800,000	800,000	800,000	800,000	4,000,000	4,000,000	Yes
32418	2023	049	Additional Filters for Tertiary Treatment	Water - Wastewater	0	200,000	2,300,000	0	0	0	2,500,000	2,500,000	Yes
33721	2023	050	Nichols Outlet Rehabilitation	Water - Water Supply	1,800,000	10,500,000	0	0	0	0	12,300,000	10,500,000	No
37157	2023	051	Electric Vehicle Charging Stations	Facilities - Administrative Facilities	0	130,000	0	0	0	0	130,000	130,000	No
34519	2023	052	McClure Dam Outlet Rehabilitation	Water - Water Supply	0	1,500,000	13,500,000	0	0	0	15,000,000	15,000,000	No
39115	2023	053	Canyon Road Water Treatment Plant	Water - Water Supply	1,000,000	8,850,000	4,000,000	0	0	0	13,850,000	12,850,000	Yes
39331	2023	054	Canyon Road Water Chemical Feed Upgrades	Water - Water Supply	0	500,000	3,000,000	0	0	0	3,500,000	3,500,000	No
39332	2023	055	San Juan Chama Pipeline Project	Water - Water Supply	0	2,000,000	10,000,000	10,000,000	0	0	22,000,000	22,000,000	No
32419	2024	001	Chemical Storage and Feed System Rehabilitation	Water - Wastewater	0	0	150,000	575,000	0	0	725,000	725,000	Yes
32415	2026	001	Existing Digester Rehabilitation	Water - Wastewater	0	0	0	0	250,000	2,050,000	2,300,000	2,300,000	Yes

Number of projects: 57

	Funded to date:	Year 1:	Year 2:	Year 3:	Year 4:	Year 5:	Total Project Cost:	Total Not Yet Funded:
Grand Totals	32,015,136	95,677,856	81,460,784	129,110,784	27,270,782	6,670,782	372,206,080	340,190,976

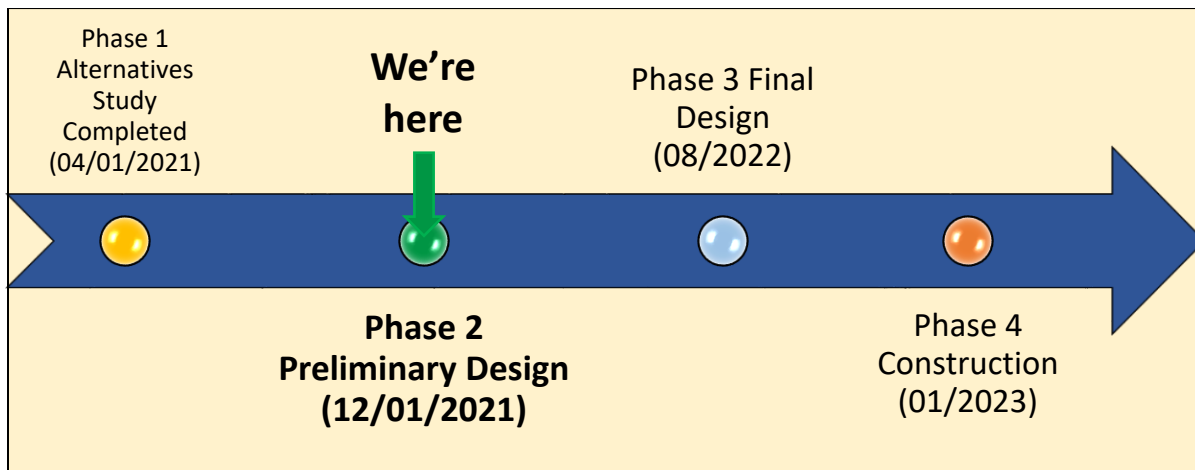
District 1 Legislative Funding Priority

HARRISON ROAD SIDEWALK AND LIGHTING PROJECT



- Goal** To improve quality of life and safety on Harrison Road.
- Design** Neighborhood provided input on design alternatives
- Continuous 4 to 5 foot sidewalk on west side of Harrison
 - Add 6 streetlights to Harrison and 2 streetlights to Rufina
 - Move Pete’s Place fence for sidewalk without narrowing Harrison near Cerrillos Rd.

Schedule



Budget

FUNDING SOURCE	AMOUNT	PROJECT PHASES	COST
2018 City of Santa Fe GRT Bond Reallocation	\$172,000	Conceptual Design including Alternative Sidewalk Study	\$ 62,441.29 (Actual)
Legislative Appropriation 2018	\$28,000	Preliminary & Final Design, PS&E (Plans, Specifications and Estimates) and public involvement	\$ 100,414.36 (Actual)
Legislative Appropriation 2019	\$200,000	ROW Mapping and Acquisition Task 1 – Mapping Task 2 – Acquisition	\$111,148.88 (Actual) \$50,000 (Estimate)
		ROW Acquisition and Construction	\$340,000 (Estimate)
TOTAL FUNDING APPROPRIATED	\$400,000	TOTAL COST	\$ 664,004.53
		FUNDING NEEDED	\$264,004.53

COUNCIL DISTRICTS 2, 3 & 4 LEGISLATIVE FUNDING PRIORITIES



DISTRICT 2

Pacheco St (from Alta Vista St to San Mateo Rd)

Scope: Design and construct ADA compliant sidewalks on both sides of Pacheco St.

Status: Preliminary design to start March 2022

Construction to start Fall 2023 and completed by Winter 2024

Project Cost:
\$1,000,000

Funding Request:
\$700,000

DISTRICT 3

Tierra Contenta Trail Improvements

(from Buffalo Grass to South Meadows)

Scope: Design and construct 0.38 mile multi-use concrete trail to provide safe access to Sweeney Elem School and Ortiz Middle School.

Status: 60% design complete 09/2021

Construction to start Winter 2022 and completed by Fall 2023

Project Cost:
\$2,226,438

Funding Request:
\$1,500,000

DISTRICT 4

Governor Miles Road Reconstruction

(from Richards Ave to Nizhoni Drive)

Scope: Design and construct ADA compliant sidewalks and bicycle lanes on both sides of the road.

Status: Preliminary design to start March 2022

Construction to start Fall 2024 and completed by Winter 2025

Project Cost:
\$2,750,000

Funding Request:
\$2,450,000



City of Santa Fe, New Mexico

Memorandum



DATE: November 16, 2021

TO: Capital Improvement Advisory Committee (CIAC)

VIA: Lee Logston, Senior Land Use Planner
Regina Wheeler, Public Works Department Director *RW*

FROM: Romella Glorioso-Moss, Senior Public Works Project Administrator *RGM*

ITEM AND ISSUE

Request for the Approval of the Updated Table 80. Planned Major Road Improvements, 2021-2027 for Inclusion in *Impact Fees Capital Improvement Plan FY 2021-2027*; Romella Glorioso-Moss, rsglorioso-moss@santafenm.gov, 505-955-6623

BACKGROUND AND SUMMARY:

At the CIAC meeting on May 13, 2021, the members requested for Public Works to update Table 80 in *Impact Fees Capital Improvement Plan (IFCIP) FY 2021-2027* with all projects on the Planned Major Road Improvements, 2021-2027 plan.

Public Works added six road improvements projects to the list, namely: Bishop's Lodge Rd. Reconstruction, Guadalupe Bridge Rehabilitation, Harrison Rd Sidewalk and Lighting, Pacheco St Bicycle and Pedestrian Improvements, St. Michael's Drive/Rail Trail Underpass (formerly included in Table 81. Planned Park/Trail Improvements), and St. Michael's Drive Reconstruction. For intersection/signalization improvements, the Rail Trail/Paseo de Peralta, 2nd St, Siringo Rd, Rodeo Rd project was taken off Table 81, and added to Table 80. Moreover, project cost estimates had not been updated since 2016, so the cost estimates were updated using current NMDOT unit prices increasing the total cost of all projects from \$59,510,000 to \$119,760,000.

Table 80 Planned Major Road Improvements, 2021-2027

PROJECT NAME	LOCATION	COST ESTIMATE
<i>Arroyo Chamiso Crossing</i>	Cerrillos to Rodeo	\$10,000,000
<i>Beckner Road</i>	Los Soleras to Richards	\$7,000,000
<i>Bike Lanes/Sidewalks*</i>	Reconstruction/Expansion	\$4,000,000
<i>Bishop's Lodge Road Reconstruction</i>	<i>Paseo de Peralta to Circle Drive</i>	<i>\$6,000,000</i>
<i>Calle Po Ae Pi Extension</i>	Airport to Rufina	\$1,000,000
<i>Southside Transit Center (Addl.)/ Camino Entrada Roundabout</i>	Valdes Industrial Park/ East/West Camino Entrada	\$1,000,000
<i>Jaguar Drive Extension</i>	NM599 to Municipal Airport	\$9,000,000
<i>Governor Miles Reconstruction</i>	Richards to Nizhoni	\$2,750,000
<i>Guadalupe Bridge Rehabilitation</i>	<i>Guadalupe St/West Alameda St</i>	<i>\$1,000,000</i>
<i>Guadalupe St. Reconstruction*</i>	Agua Fria to Paseo de Peralta	\$8,000,000
<i>Harrison Road Sidewalk & Lighting</i>	<i>Agua Fria to Cerrillos Rd</i>	<i>\$700,000</i>
<i>Henry Lynch Reconstruction</i>	Rufina to Agua Fria	\$3,100,000
<i>Pacheco St Bicycle and Pedestrian Improvements</i>	<i>W San Mateo Rd to Alta Vista St</i>	<i>1,000,000</i>
<i>Paseo del Sol Extension</i>	Jaguar to Jaguar	\$9,000,000
<i>Rufina</i>	Harrison to Camino Carlos Rey	\$750,000
<i>San Felipe Road Reconstruction</i>	Agua Fria to Airport Road	\$2,000,000
<i>St. Michael's Drive-Rail Trail Underpass</i>	<i>St. Michael's Drive/ Rail Trail</i>	<i>\$8,700,000</i>
<i>St. Michael's Drive Reconstruction</i>	<i>St. Francis to Cerrillos Road</i>	<i>\$23,000,000</i>
<i>West Alameda Reconstruction*</i>	Calle Nopal to Siler	\$7,000,000
<i>Total, Road Improvements</i>		<i>\$104,000,000</i>

PROJECT NAME	COST ESTIMATE
<i>Agua Fria/South Meadows</i>	\$3,150,000
<i>Cerrillos/Sandoval/Manhattan</i>	\$2,000,000
<i>Grant/Griffin</i>	\$260,000
<i>Sandoval/Montezuma</i>	\$850,000
<i>Agua Fria/Cottonwood</i>	\$2,000,000
<i>Airport Road/Calle Po Ae Pi</i>	\$500,000
<i>Galisteo/Rodeo</i>	\$500,000
<i>Paseo de Peralta/Acequia Madre</i>	\$500,000
<i>Rail Trail/Paseo de Peralta, 2nd St, Siringo Rd, Rodeo Rd</i>	1,500,000
<i>Rufina/Lopez Lane</i>	\$2,500,000
<i>Beckner/Richards</i>	\$2,000,000
<i>Total, Intersection/Signalization Improvements</i>	\$15,760,000

Total, All Road Projects	\$119,760,000
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ROADWAY & TRAILS PROJECT LIST FY22

PROJECT TYPE & NAME	PROJECT TERMINI	COST ESTIMATE	PROJECT STATUS	FUNDING STATUS
INTERSECTION IMPROVEMENTS				
1. Agua Fria/Cottonwood Roundabout		\$2,000,000	For PS&E approval. Awaiting Utilities certification. Construction starts Spring 2022	Fully funded.
2. Agua Fria/South Meadows		\$3,150,000	For PS&E approval. Awaiting 5 NMDOT certifications especially ROW. Construction starts Spring 2022.	Fully funded.
3. Camino Entrada Roundabout		\$1,000,000	For construction. Awaiting PO for Construction Management Services and Construction Contractor. Construction starts as soon as PO approved.	Fully funded.
4. Rail Trail/ Paseo de Peralta, 2 nd St, Siringo Rd, Rodeo Rd		\$1,500,000	Requesting project quote for design.	Applying for funding.
5. Sandoval/Montezuma		\$850,000	For PS&E approval. Awaiting ROW certification. Construction starts Summer 2022.	Fully funded.
ROADWAY IMPROVEMENTS				
6. Arroyo Chamisos Crossing	Cerrillos to Rodeo	\$10,000,000	Phase 1 Location Study expected to be completed Dec. 2021	Secured funding = \$5,419,222 for design and construction. As soon as design is completed, we will compete for RAISE funding.
7. Bishop's Lodge Road Reconstruction	Paseo de Peralta to Circle Drive	\$6,000,000	Transportation Project Funding Agreement just received. Once approved design starts in February/March 2022.	Secured funding = \$800,000 for design.
8. Governor Miles Reconstruction	Richards to Nizhoni	\$2,750,000	Will start designing the project as soon as the Legislative Funding Agreement has been executed. Target start date: Summer 2022.	Secured funding = \$300,000 for design.
9. Guadalupe Bridge Rehabilitation	Guadalupe St/West Alameda St	\$1,000,000	For PS&E approval. Awaiting 5 NMDOT certifications. Construction will be combined with Guadalupe St Reconstruction project to reduce construction cost. Construction of this segment expected summer 2023.	Fully funded.
10. Guadalupe St. Reconstruction	Agua Fria to Paseo de Peralta	\$8,000,000	For PS&E approval. Awaiting ROW certification. Only one parcel remaining for acquisition. Construction will be combined with Guadalupe Bridge Rehabilitation to reduce construction cost. Construction starts late Spring to early Summer 2022.	Fully funded.
11. Harrison Road Sidewalk & Lighting	Agua Fria to Cerrillos Rd	\$700,000	60% design plan completed. Construction starts Spring 2022.	Secured funding = \$400,000 for design and construction.
12. Henry Lynch Reconstruction	Rufina to Agua Fria	\$3,100,000	Transportation Project Funding Agreement just received. Once approved design starts in	Secured funding = \$450,000 for design.

PROJECT TYPE & NAME	PROJECT TERMINI	COST ESTIMATE	PROJECT STATUS	FUNDING STATUS
			February/March 2022.	
13. Pacheco St Bicycle and Pedestrian Improvements	W San Mateo Rd to Alta Vista St	1,000,000	Awaiting for the Legislative Funding Agreement for GB's approval. Once executed, design starts Summer 2022.	Secured funding = \$300,000 for design.
14. Paseo del Sol Extension	Jaguar to Jaguar	\$9,000,000	Transportation Project Funding Agreement just received. Once approved design starts in February/March 2022.	Secured funding = \$800,000 for design.
15. St. Michael's Drive-Rail Trail Underpass	St. Michael's Drive/ Rail Trail	\$8,700,000	Awaiting PO approval. Design starts Nov. 1, 2021. Construction starts Summer 2024.	Secured funding = \$4,900,000 for design, ROW acquisition & construction. At 90% design plan, we will apply for additional construction funding from CMAQ.
TRAILS				
16. Acequia Trail	Rufina St to San Felipe	3,100,000	RFP issued August 26, 2021. Proposals expected Oct. 14, 2021.	Secured funding = \$300,000 for design Applying for construction funding from CMAQ.
17. Canada Rincon Trail	Calle Mejia to Camino Francisca	\$1,610,605	PS&E approved based on conditional ROW certification. ROW needs to be completed by January 2022. Construction starts Spring 2022.	Fully funded.
18. Tierra Contenta Trail	Buffalo Grass to South Meadows	\$2,200,000	60% design completed.	Secured funding = \$700,000 for design & construction Applying for construction funding from CMAQ.
SIGNAGE PROJECT				
19. Wayfinding		\$50,000	Phase A design complete.	Fully funded.
Total, Roadway & Trails Projects		Estimated Total Project Cost = \$65,710,605 Secured Funding = \$32,029,827		