Exhibit D - Nexus Study
RFP 2026-0009-GM/TJ

Working Draft Report

2020 Impact Fee Nexus Study

The Economics of Land Use

Prepared for:
Santa Fe County, New Mexico

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March 23, 2022

EPS #193108

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1. Executive Summary

Introduction

This Report was prepared by Economic & Planning Systems (EPS) for Santa Fe County as part of an update and expansion of the existing impact fee program. The Report documents costs and other supporting data to provide the nexus and proportionality requirements needed to adopt fees to comply with State of New Mexico law and impact fee case law. The Report provides impact fee calculations for the following fee categories proposed to be levied by the County on new development:

- Open Space, Trails and Parks (OSTP)
- Fire Department and Districts
- Sheriff Department
- Transportation and Multimodal Facilities

The current fire impact fee was adopted by Ordinance 1995-04 as a fee on new development to partially fund capital requirements for fire and emergency response services in the county. The Board of County Commissioners (BCC) has renewed the fire impact fee at the same rate since its adoption in 1995, but no other impact fees have been imposed.

The Sustainable Growth Management Plan (SGMP) established the policy framework for the County to implement impact fees. SGMP Policy 43.7 states that the County should "Establish impact fees for new development for the provision of off-site public facilities and services." The County remains challenged with the task of ensuring adequate public facilities to support new growth.

Section 12.5 of the County's Sustainable Land Development Code (SLDC) authorizes the use of impact fees in accordance with the New Mexico Development Fees Act. The Act identifies that impact fees can be used for new development to fund growth-related capital requirements for public roads, emergency service response, utilities, and open space, trails, and parks.

Additionally, County staff have developed an Infrastructure Buildout Analysis, a Capital Improvement Plan, and a Revenue Study to help identify the capital requirements needed to support future growth and fiscal resources that could potentially fund future infrastructure needs, including impact fees.

Proposed Impact Fees

This Report provides calculations of the maximum fees supported by this nexus and proportionality analysis that the County may charge. The law allows County Council to adopt the full fees determined in this Report, or to adopt lower fees for a variety of policy reasons determined to be in the interest of the County. The proposed maximum residential and nonresidential impact fees are shown below in **Table 1**. Transportation fees vary according to the trip generation factors for each land use type as explained further in Chapter 6. Impact fees for peer communities were researched for comparison and are shown in **Appendix Table 32**.

Table 1. Impact Fee Summary

Description	OSTP	Fire	Sheriff	Transportation (Roads & Multimodal)	Total
Residential Impact Fees (per unit)					
Single Family Dwelling Units					
1,500 sq. ft. or less	$620.01	$1,402.50	$1,014.83	$2,827.22	$5,864.56
1,501-2,500 sq. ft.	$665.18	$1,504.67	$1,088.76	$3,039.37	$6,297.98
2,501-3,000 sq. ft.	$714.45	$1,616.13	$1,169.41	$3,254.48	$6,754.46
More than 3,000 sq.ft.	$763.72	$1,727.58	$1,250.06	$3,486.69	$7,228.05
Multiple Dwelling (per unit)	$546.10	$1,235.31	$893.86	$2,386.28	$5,061.56
Non-Residential Impact Fees (per sq. ft.)					
Retail/Commercial	$0.73	$1.66	$1.20	$5.15	$8.73
Office	$0.35	$0.80	$0.58	$3.20	$4.93
Industrial	$0.14	$0.33	$0.24	$1.61	$2.32
Warehouse	$0.07	$0.16	$0.12	$0.58	$0.92
Mini Warehouse/Self Storage	$0.02	$0.04	$0.03	$0.45	$0.53
Institutional/Nursing Home	$0.20	$0.44	$0.32	$2.02	$2.98

Source: Economic & Planning Systems

Affordable Housing

Santa Fe Board of County Commissioners (BCC) have expressed their support for an impact fee exemption for affordable housing. This exemption is allowed for under the New Mexico Development Fees Act, which defines affordable housing as, "any housing development built to benefit those whose income is at or below eighty percent of the area median income; and who will pay no more than thirty percent of their gross monthly income towards such housing."

Impact Fee Definitions

Impact fees can be charged by local governments on new development to pay for capital facilities needed to serve growth. Impact fees in New Mexico are governed by the New Mexico Development Fees Act (Sec.5-8-1, et. seq., New Mexico Revised Statutes). In Santa Fe County, the Sustainable Land Use Development Code (SLDC) authorizes the use of impact fees in accordance with the New Mexico Development Fees Act (the Act). In accordance with the SLDC, impact fees can be used to fund growth-related capital requirements for public roads, emergency response, utilities, and open space, parks, and trails.

In New Mexico, impact fees can be levied on new development to "generate revenue for funding or recouping the costs of capital improvements or facility expansions necessitated by and attributable to the new development." Impact fees can only be spent on capital growth related costs. They cannot be spent on repair, operation, or maintenance projects of existing facilities, equipment, or infrastructure. Impact revenues are restricted to the following purposes:

- Capital improvements with a life expectancy of ten or more years and are owned and operated by or on behalf of a municipality or county. Capital improvements must have a value of $10,000 or more.
- Capital improvements include:
  - Water supply, treatment and distribution facilities; wastewater collection and treatment facilities; and storm water, drainage and flood control facilities;
  - Roadway facilities located within the service area, including roads, bridges, bike and pedestrian trails, bus bays, rights of way, traffic signals, landscaping and any local components of state and federal highways;
  - Buildings for fire, police and rescue and essential equipment costing ten thousand dollars ($10,000) or more and having a life expectancy of ten years or more; and
  - Parks, recreational areas, open space trails and related areas and facilities.

The Act also requires that a "Capital Improvements Plan" (CIP) be adopted as part of the impact fee study. The Act defines "capital improvements plan" as a plan required by the Development Fees Act that identifies capital improvements or facility expansion for which impact fees may be assessed." This CIP has been interpreted by this Study and other adopted impact fee studies in New Mexico to be the list of projects the local jurisdiction intends to fund in whole or in part with impact fee revenues, with impact fees restricted to the projects listed in the capital improvements plan. The CIP does not have to be used to calculate the impact fee cost over a 10 year planning horizon; it is simply the list of projects on which fee revenue will be spent. For clarity, this Study refers to that list of projects as the Impact Fee CIP or "IFCIP" to distinguish it from other capital planning documents that the County prepares as part of normal budgeting and planning.

Impact fees in New Mexico are treated separately under the law than water and sewer connection fees (utility expansion charges). The County in the process of considering utility expansion charges.

Land Use Assumptions Report

Prior to the adoption of the IFCIP and impact fees, a municipality or county must adopt Land Use Assumptions with the advice and assistance of the Capital Improvements Advisory Committee (CIAC). Members of the CIAC are appointed by the BCC.

Santa Fe County developed the 2020 Land Use Assumption Report in accordance with the Development Fees Act. All growth projections, or land use assumptions, must be included in impact fee studies. The New Mexico Development Fees Act defines land use assumptions as "projections of changes in land uses, densities, intensities and population in the service area over at least a five-year period." This Report utilizes population and employment forecasts from Santa Fe County's 2020 Land Use Assumptions (LUA) report that forecasts new development from 2020 through 2030. The LUA report is used to estimate the amount of capital investment needed to maintain the current infrastructure standard.

The Land Use Assumptions and IFCIP are required to be reviewed by the CIAC and approved by the BCC. After the IFCIP is adopted by the BCC, impact fees can be imposed by ordinance, order, or resolution.

Methodology Summary

The Fire, Sherriff, and OSTP fees are calculated using a standards-based approach. The transportation impact fee is calculated using a standards based approach for the roadway component and a plan-based approach for the multimodal component.

Under a standards based approach the impact fee is based on the cost to maintain the current infrastructure standard expressed as the replacement cost per service population. Under this method, each new increment of development pays a fee that is designed to maintain the current infrastructure standard per service population.

The current replacement cost for each fee category is defined as the infrastructure standard to be maintained under the fee program. The "infrastructure standard" is analogous to a level of service. The County's Sustainable Land Use Development Code (SLDC) also defines adopted levels of service for their adequate public facilities regulations. To avoid confusion with the SLDC's "level of service" terminology, this Report uses the term "infrastructure standard" as the actual standard being provided at the time this Report was conducted. Impact fees cannot be charged to increase the level infrastructure standard, only to maintain it in order to keep up with growth.

The Act requires the study to show a projection of capital needs over a "reasonable period of time, not to exceed ten years;" and "the projected demand for capital improvements or facility expansions required by new service units accepted over a reasonable period of time, not to exceed ten years." These references to a 10-year timeframe do not however require the fee study to employ a plan-based method for calculating impact fees.

The multimodal facilities transportation fee was calculated using a plan-based method. This method takes the cost of capital improvements needed over a 10-year time period and divides that cost by the amount of expected growth over 10 years. This method was chosen for multimodal facilities because adequate data was not available to use the standards based method for this fee.

2. Demographic and Occupancy Factors

Service Population

This Report uses a standards-based approach in which the impact fee is based on the cost to maintain the current infrastructure standard expressed as the replacement cost per service population. Under this method, each new increment of development pays a fee that is designed to maintain the current infrastructure standard per unit of service population (replacement cost per service population). Service population is a metric that combines the resident population plus in-commuting workers for a total "daily" or "functional" population. The "service population" described in this section are the "service units" required to be quantified in the Act.

Impact fee calculations in this Report for OSTP, fire, and sheriff use service population and person-occupancy factors by land use type as the basis for allocating costs to residential and nonresidential development. The calculation of service population is shown in **Table 2**. The transportation fee calculations use a different method based on trip generation described in Chapter 6.

The LUA report identified the County's population to be 152,106 in 2020. Since the report was prepared, 2020 Census estimates became available and reported the County's total population as 154,283. The population identified in the LUA report will be used for this Study. There is only a minor difference in the two numbers that still meets the test of "rough proportionality," which is the legal standard for impact fees. The population includes people who also work in Santa Fe County but does not include people who commute into the county for work.

Table 2. Service Population Calculation, Santa Fe County, 2020-2030

Description		2020	2030	Source
Service Population				
Population	*A*	152,106	162,782	LUA, 2020
Jobs		65,456	72,008	LUA, 2020
Jobs Per Employed Person		1.14	1.14	BLS, New Mexico, 2015
Employees		57,619	63,386	Estimate
In-Commuters		38.3%	38.3%	LEHD, 2018
Commuting Employee Weight		50.0%	50.0%	EPS Estimate
In-Commuting Employee Impact	*B*	11,048	12,154	Estimate
Total Service Population	***=A+B***	**163,154**	**174,936**	

Source: Economic & Planning Systems

There are 65,456 jobs in Santa Fe County and an estimated 57,619 employees (workers) after adjusting for people who hold multiple jobs. In-commuters account for 38.3 percent of the job holders and because they are present in the county for only part of a day, we weight them at 50 percent of the impact of a full time resident. These adjustments add 11,048 equivalent population to the resident population resulting in a service population of 163,154.

The population and employment for all of Santa Fe County including the municipalities is used as the service population. All county residents including residents of municipalities utilize County services. For example, the entire population and economic activity in the county (including municipalities) contributes to the demand for fire and rescue services. The Sheriff provides service to all county residents such as jail, prisoner transport, election security, and serving notices. All county residents may use county parks, trails and open space facilities as well.

Using the countywide service population results in a lower impact fee paid by new county residents than if only the unincorporated population was used as the service population. The service population is the denominator in the fee calculation; a larger service population (denominator) results in a lower cost per service population and a lower impact fee. It would not be equitable to place the entire replacement cost burden only on unincorporated development (to charge new development in the unincorporated county for impacts generated by residents of municipalities). By spreading the costs over the entire county population this fee structure ensures that unincorporated development is not paying more than its fair share.

Residential Occupancy Factors

Occupancy factors are developed in this section to convert new development into increments of new service population or service units as referred to in the Act. The occupancy factors also allocate service demand between residential and nonresidential land uses.

As shown in **Table 3**, occupants of a home are estimated to spend approximately 73.4 percent of their day at home, which is equivalent to the residential service demand factor. The other 26.6 percent of the time spent away from home are accounted for in the nonresidential occupancy factors.

Table 3. Residential Service Demand Factor Calculation

Description		Factor	2020	Source
Residential Conditions				
Population			152,106	
Non-Working Residents		60.3%	91,766	
Working Residents		39.7%	60,340	
Out Commuter Residents		13.9%	8,415	
Work/Live Residents		86.1%	51,925	
Residential Service Demand				
Non-Working Residents		20 hours per day	1,835,320	person-hours per day
Out Commuter Residents		14 hours per day	117,812	person-hours per day
Work/Live Residents		14 hours per day	726,948	person-hours per day
Residential Total	*A*		2,680,080	person-hours per day
Total Person-Hours per Day	*B*	24	3,650,544	population X 24 hours
Residential Service Demand Factor	***=A/B***		**73.4%**	**percent of day spent at home**

Source: Economic & Planning Systems

Next, the service population per dwelling unit is estimated using average household sizes and the time spent away from the home. The average household size for single family and multiple dwelling units was obtained from the U.S. Census Public Use Microdata Sample (PUMS), and the averages by household size ranges were calibrated from the American Housing Survey. The previously calculated residential service demand factor was then applied to generate the residential occupancy factors, as shown in **Table 4**. For example, a home 1,501 to 2,500 square feet in size has an average household size of 2.21 and an occupancy factor of 1.62.

Table 4. Residential Occupancy Factors

Description	Average HH Size	% of Time in Unit	Factor
Single Family Dweling Units			
1,500 sq. ft. or less	2.06	73.4%	1.51
1,501-2,500 sq. ft.	2.21	73.4%	1.62
2,501-3,000 sq. ft.	2.37	73.4%	1.74
More than 3,000 sq.ft.	2.54	73.4%	1.86
Multiple Dwelling (per unit)	1.81	73.4%	1.33

Source: Economic & Planning Systems

Nonresidential Occupancy Factors

Nonresidential occupancy factors were derived from trip rate factors and vehicle occupancy data, as shown in **Table 5**. Daily trip rates are one-half the average daily trip ends during a weekday and are sourced from the Institute of Transportation Engineers' (ITE) Trip Generation Manual. Employee density figures were derived from the 2012 Commercial Buildings Energy Consumption Survey. Using these factors, service population figures were derived for a variety of uses, ranging from 0.041 for mini warehouse uses, to 1.782 for retail and commercial uses. This method accounts for on-site employment and customers or visitors that are comprised of the resident population as well as tourists and pass-through traffic.

Table 5. Nonresidential Occupancy Factors

Description	Unit *Sq.Ft.*	Daily Trip Rate (Trip ends / 2)	Persons/ Trip	Employees per 1,000 sq. ft. *(8 hours/day)*	Visitors/ Unit	Visitor Hour Factor	Service Population *per 1,000 Sq.Ft.*
		A	*B*	*C*	*D = (A * B) - C*	*E*	*=[(D * 8) + (E * factor)]/24*
By Unit Type							
Retail/Commercial	1,000	18.87	1.91	0.95	35.15	1.00	1.782
Office	1,000	4.87	1.18	2.12	3.63	1.00	0.857
Industrial	1,000	1.68	1.18	0.99	0.99	0.50	0.351
Warehouse	1,000	0.87	1.18	0.49	0.54	0.50	0.173
Mini Warehouse	1,000	0.75	1.18	0.07	0.81	0.50	0.041
Institutional/Nursing Home	1,000	3.32	1.96	0.71	5.79	1.00	0.479

Source: Economic & Planning Systems

Service Population Forecast

Using the population and employment forecasts from the 2020 Land Use Assumptions report, Santa Fe County's service population is estimated to be 174,936 in 2030, growing by 11,782 between 2020 and 2030, as shown in **Table 6**. The county is also expected to add approximately 6,552 jobs, growing from 65,456 to 72,008 between 2020 and 2030.

Table 6. Service Population Forecast, 2020-2030

Service Demand	Service Population
Total 2020	**163,154**
Total 2030	**174,936**
Service Pop. Change (2020-2030)	**11,782**

Source: Economic & Planning Systems

3. Open Space, Trails, and Parks

This chapter documents the replacement cost estimates, cost allocations, and other factors used to calculate the proposed Impact Fees for Open Space, Trails, and Parks (OSTP). The OSTP program aims to sustainably manage and develop open space and trails based on integration of existing regulations and requirements as well as cooperative efforts between private, non-profit, and government agencies. The OSTP program currently manages 6,610 acres of open space, 60 miles of trails, and 18 parks.

Inventory Replacement Cost

This section defines the current inventory of facilities and infrastructure and their replacement cost. This is the current infrastructure standard to be maintained through the collection of impact fees. The total estimated replacement costs for OSTP program is approximately $71.2 million, as shown in **Table 7**. Replacement costs for open space, trails, and parks and were derived on a per-acre basis, based on typical costs for recent projects. In addition, trailhead costs were calculated based on an average cost of $70,000 per unit, provided by County Planning Staff. The full detailed inventory of OSTP replacement costs are provided in **Table 38** and **Table 39** in the Appendix. Dividing the replacement cost by the service population equates to a replacement cost per service population of $436.77.

Table 7. OSTP Replacement Cost per Service Population

Description	Factor	Amount
Replacement Cost		
Trails		$20,644,904
Trailheads		$910,000
Parks		$31,283,800
Open Space		$18,421,932
Subtotal		**$71,260,636**
Cost per Service Population	163,154	**$436.77**

Source: Economic & Planning Systems

Other Funding Credits

Between 2012 and 2021, OSTP has received approximately $4.2 million in grant funding, as shown in **Table 8**. Over the course of 2021, OSTP received over $1.9 million in grant funding, with $1.2 million awarded to the Arroyo Hondo Trail project. Since this grant money was already allocated to capital projects, it has been converted to a credit per service population of $26.17 and subtracted from the base cost per service population of $436.77 to prevent double paying, as shown in **Table 9**. After deducting for this credit, the adjusted cost per service population is $410.60. This grant credit acknowledges that the County will continue to seek other funding sources to complement impact fees and allocates the cost between grants and the impact fee.

Table 8. OSTP Grant Summary

Name	Factor	Year Execution	Amount
Galisteo Cmty parks Improve Santa Fe Co		2021	$50,000
Romero Park Area Waterline Sys Extend		2021	$275,000
Santa Fe Rail Trail		2021	$389,062
Arroyo Hondo Trail		2021	$1,238,880
Eldorado Hike-Bike Network Extend		2019	$200,000
Madrid Ballpark Upgrade		2019	$125,000
Eldorado Subdivision Trails		2018	$100,000
SFC Pojoaque Recreational Complex		2017	$100,000
Pojoaque Recreation Complex Improve		2016	$135,630
Pojoaque Sports Fields		2014	$128,800
Santa Fe Rail Trail		2014	$96,798
Pojoaque Baseball fields		2014	$225,000
Oscar Huber Memorial Park		2013	$332,000
Romero Park		2012	$75,000
Rail Trail Grant		2012	$797,950
Total			**$4,269,120**
Credit Per Service Population	**163,154**		**$26.17**

Source:Santa Fe County; Economic & Planning Systems

Residential Impact Fee

The County will charge the OSTP impact fee on residential development only; there is less of a nexus between the impacts of nonresidential development and the need for OSTP facilities.

For a typical 2,000 square foot single family home, the fee per unit is $665.18 based on an occupancy factor of 1.62 people adjusted for time spent at home, as shown in **Table 9**. The fee was calculated for a range of single family home sizes, with the fee for houses sized 1,500 square feet or less to be $620.01, and $763.72 for houses larger than 3,000 square feet. The fee for multiple dwelling units is $546.10 per unit based on an average household size of 1.33.

Table 9. OSTP Residential Impact Fee

Description	Factor	Impact Fee per Unit
Base Cost per Service Population	$436.77	
Less Grant Credit Service Population	-$26.17	
Cost per Service Population	**$410.60**	
Single Family Dwelling Units		
1,500 sq. ft. or less	1.51	$620.01
1,501-2,500 sq. ft.	1.62	$665.18
2,501-3,000 sq. ft.	1.74	$714.45
More than 3,000 sq.ft.	1.86	$763.72
Multiple Dwelling (per unit)	1.33	$546.10

Source: Economic & Planning Systems

Projected Capital Needs and IFCIP

Projected capital needs for OSTP projects through 2030 are estimated at $4.8 million, as shown in **Table 10**. They are calculated from the OSTP costs per service population multiplied by the expected growth in the service population. The projected capital needs also equate to projected fee revenues based on the forecasts in the LUA report.

Table 10. OSTP Projected Capital Needs

Description	Amount
New Service Population, 2020-2030	11,782
OSTP Cost per Service Population	$410.60
OSTP Captial Needs, 2020-2030	**$4,837,675**
IFCIP Project Costs	**$29,298,613**
Projected Revenue as % of IFCIP	16.5%

Source: Economic & Planning Systems

The IFCIP lists the projects that fee revenue can be spent on and is shown in detail in **Appendix Table 33**. The OSTP IFCIP totals $29.3 million as shown above, which is greater than the amount of fee revenue expected from the LUA report projections. If OSTP wishes to fund all projects on the IFCIP it will need to find additional funding sources. OSTP will choose specific projects to fund in whole or in part with impact fees based on their readiness and actual fee revenue collected.

4. Fire Impact Fees

This chapter documents the current impact fee structure, proposed impact fee structure, replacement cost estimates, cost allocations, and other factors used to calculate the proposed Fire Impact Fees. The Santa Fe County Fire Department consists of six staffed fire stations, and 14 volunteer fire districts serving the entire county under a variety of emergency response needs, including fire suppression, emergency medical response, hazardous materials response, technical rescue, aviation rescue, fire prevention, public outreach and education, and wildland preparedness planning and response.

Current Fee Structure

Currently, the only impact fees collected in Santa Fe County are fire impact fees. Santa Fe County first implemented fire impact fees via Santa Fe County Ordinance 1995-04 on August 27, 1995. While the Development Fees Act requires an update of the land use assumptions and impact fees capital improvements plan at least every five (5) years, the County's impact fee structure has remained the same since 1995. The County's current fire impact fee is collected in each of the 14 districts (service areas) and administered by the districts. The current fee varies by National Fire Protection Association (NFPA) Class, as shown in **Table 11**. NFPA Classes range from three through seven, and the occupancies with a greater potential fire hazard receive lower classification numbers. Lower classes, which harbor a higher potential fire hazard, include mills, distilleries, and refineries, and are charged at $0.585 per square foot. Higher classes, which are designated to have a lower potential fire hazard, include apartments, dwellings, and offices, and are charged at $0.275 per square foot.

Table 11. Current Impact Fee Structure, Santa Fe County

NFPA Class	Fee per Sq. Ft.
Class 7	$0.275
Class 6	$0.335
Class 5	$0.335
Class 4	$0.460
Class 3	$0.585

Source: Santa Fe County; Economic & Planning Systems

Proposed Fee Structure

This Study proposes changes to the current impact fee program that would:

- Update the impact fee rate to better align with the growth related capital needs of the Fire Department;
- Provide for greater efficiency and accountability in the collection and administration of fees;
- Increase the Fire Department's revenues compared to the current fee program;
- Allow more flexibility in how money can be spent for growth related capital needs;
- Update the fire impact fee process and calculations to present day best practices.

The fire impact fee service area is proposed to be countywide. Fire impact fees would be collected countywide and spent countywide on eligible growth related projects identified in the *Fire Impact Fees Capital Improvements Plan*. Fees would be distributed based on capital project needs and countywide priorities as identified in the Fire IFCIP.

The proposed impact fees would be collected on a per dwelling unit basis for new residential development as compared to the square footage of roofed area under the current fee program. Nonresidential fees would be collected per square foot of gross building area and based on the buildings primary use (retail/commercial, office, industrial etc.). This Study identifies service population and the person-occupancy of buildings as the nexus between fire infrastructure needs and the proposed impact fees.

Inventory Replacement Cost

The total replacement cost of fire stations, vehicles, and fire administration needs for the County is estimated at $151.8 million, equating to a per service population replacement cost of $930.63, as shown in **Table 12**. The full detailed inventory of fire facilities and equipment is provided in **Appendix Table 40**.

Table 12. Fire Replacement Cost per Service Population

Description	Factor	Amount
Replacement Cost		
Fire Stations		$88,289,000
Vehicles		$54,747,000
Fire Administration		$8,800,000
Subtotal		**$151,836,000**
Cost per Service Population	163,154	**$930.63**

Source: Economic & Planning Systems

Other Funding Credits

The Santa Fe Fire Department has received fire protection grants totaling $297,255 since 2016, as shown in **Table 13**. This equates to a credit per service population of $1.82. This credit is applied to the impact fee calculation to acknowledge the potential for other funding sources to supplement impact fee revenues. After deducting for this credit, the adjusted cost per service population is $928.81.

Table 13. Santa Fe Fire Protection Grants

Amount	Factor	Santa Fe Fire Protection Grants
2016		$97,225
2017		$100,000
2018		N/A
2019		$100,000
2020		N/A
2021		N/A
Total		**$297,225**
Credit Per Service Population	163,154	**$1.82**

Source: NM Fire Grant Council; Economic & Planning Systems

Residential Impact Fee

For a typical 2,000 square foot single family home, the fee per unit is $1,504.67 based on the occupancy factor of 1.62 people adjusted for time spent at home, as shown in **Table 14**. The fee was also calculated for a range of single family household sizes, with the fee for houses sized 1,500 square feet or less to be $1,402.50, and $1,727.58 for houses larger than 3,000 square feet. The fee for multiple dwelling units is $1,235.31 per unit based on an occupancy factor of 1.33.

Table 14. Fire Residential Impact Fee

Description	Factor	Impact Fee per Unit
Base Cost per Service Population	$930.63	
Less Grant Credit per Service Populatio	-$1.82	
Cost per Service Population	**$928.81**	
Single Family Dwelling Unit		
1,500 sq. ft. or less	1.51	$1,402.50
1,501-2,500 sq. ft.	1.62	$1,504.67
2,501-3,000 sq. ft.	1.74	$1,616.13
More than 3,000 sq.ft.	1.86	$1,727.58
Multiple Dwelling (per unit)	1.33	$1,235.31

Source: Economic & Planning Systems

Nonresidential Impact Fee

Using the previously derived service population and occupancy factors, the proposed nonresidential impact fee was calculated for a variety of land uses shown in **Table 15**. Proposed impact fees range from $0.04 per square foot for mini warehouse/self-storage uses to $1.66 per square foot for retail and commercial uses.

Table 15. Fire Nonresidential Impact Fee

Land Use Type	Service Pop. *per 1,000 Sq.Ft.*	Impact Fee *per 1,000 Sq.Ft.*	Impact Fee *per Sq.Ft.*
Base Cost per Service Population		$930.63	
Less Grant Credit Service Population		-$1.82	
Cost per Service Population		**$928.81**	
By Unit Type			
Retail/Commercial	1.782	$1,655.14	$1.66
Office	0.857	$795.99	$0.80
Industrial	0.351	$326.01	$0.33
Warehouse	0.173	$160.68	$0.16
Mini Warehouse/Self Storage	0.041	$38.08	$0.04
Institutional/Nursing Home	0.479	$444.90	$0.44

Source: Economic & Planning Systems

Projected Capital Needs and IFCIP

The projected capital needs over a 10 year time period are shown below in **Table 16**. It is calculated by multiplying the replacement cost per service population by the growth in service population. This is the capital investment needed to maintain the current infrastructure standard over the next 10 years, estimated at $10.9 million. Based on the LUA projections, this is also the projected amount of fee revenue over 10 years.

Table 16. Projected Capital Needs, Fire

Description	Amount
New Service Population, 2020-2030	11,782
Fire Cost per Service Population	$928.81
Capital Needs and Projected Revenue 2020-2030	**$10,943,108**
IFCIP Project Costs	**$15,785,340**
Projected Revenue as % of IFCIP	69.3%

Source: Economic & Planning Systems

The IFCIP lists the projects that fee revenue can be spent on and is shown in detail in **Appendix Table 34**. The Fire IFCIP totals $15.8 million which is greater than the amount of fee revenue expected from the LUA report projections. If the Fire Department wishes to fund all projects on the IFCIP it will need to find additional funding sources. The Fire Department will choose specific projects to fund in whole or in part with impact fees based on their readiness and actual fee revenue collected.

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5. Sheriff

This chapter documents replacement cost estimates, cost allocations, and other factors used to calculate the proposed Sheriff Impact Fees. The Santa Fe County Sheriff Department consists of 11 divisions and provides services in the unincorporated area and within the municipalities including: warrants, notices, evictions, election security, prisoner transport, and jail.

Inventory Replacement Cost

The service population for the Sheriff Department is the entire county. The total replacement cost of sheriff facilities, equipment, and vehicles for the County is estimated at $109.6 million, as shown in **Table 17** and **Appendix Table 41**. The next step in the fee calculation is converting the replacement cost to a cost per service population, which divides the estimated replacement cost by the service population, equating to per service population replacement cost of $672.07.

Table 17. Sheriff Replacement Cost per Service Population

Description	Factor	Amount
Replacement Cost		
Facilities and Contents		$96,942,800
Equipment		$12,708,700
Subtotal		**$109,651,500**
Cost per Service Population	163,154	**$672.07**

Source: Economic & Planning Systems

Residential Impact Fee

For a typical 2,000 square foot single family home, the fee per unit is $1,088.76 based on the occupancy factor of 1.62 people adjusted for time spent at home, as shown in **Table 18**. The fee was also calculated for a range of single family household sizes, with the fee for houses sized 1,500 square feet or less to be $1,014.83, and $1,250.06 for houses larger than 3,000 square feet. The fee for multiple dwelling units is $893.86 per unit based on an average household size of 1.33.

Table 18. Sheriff Residential Impact Fee

Description	Factor	Impact Fee per Unit
Cost per Service Population	**$672.07**	
Single Family Dwelling Unit		
1,500 sq. ft. or less	1.51	$1,014.83
1,501-2,500 sq. ft.	1.62	$1,088.76
2,501-3,000 sq. ft.	1.74	$1,169.41
More than 3,000 sq.ft.	1.86	$1,250.06
Multiple Dwelling (per unit)	1.33	$893.86

Source: Economic & Planning Systems

Nonresidential Impact Fee

Using the previously derived service population factors, the proposed nonresidential impact fee was calculated for a variety of land uses, as shown in **Table 19**. Proposed impact fees range from $0.03 per square foot for mini warehouse self-storage uses to $1.20 per square foot for retail and commercial land uses.

Table 19. Sheriff Nonresidential Impact Fee

Description	Service Pop. *per 1,000 Sq.Ft.*	Impact Fee *per 1,000 Sq.Ft.*	Impact Fee *per Sq.Ft.*
Cost per Service Population		$672.07	$672.07
By Unit Type			
Retail/Commercial	1.782	$1,197.63	$1.20
Office	0.857	$575.97	$0.58
Industrial	0.351	$235.90	$0.24
Warehouse	0.173	$116.27	$0.12
Mini Warehouse/Self Storage	0.041	$27.56	$0.03
Institutional/Nursing Home	0.479	$321.92	$0.32

Source: Economic & Planning Systems

Projected Capital Needs and IFCIP

The projected capital needs over a 10 year time period are shown below in **Table 20**. This is the capital investment needed to maintain the current infrastructure standard over the next 10 years, estimated at $7.9 million.

Table 20. Sheriff Projected Capital Needs

Description	Amount
New Service Population, 2020-2030	11,782
Sheriff Cost per Service Population	$672.07
Sheriff Captial Needs, 2020-2030	**$7,918,292**
IFCIP Project Costs	**$11,750,003**
Projected Revenue as % of IFCIP	67.4%

Source: Economic & Planning Systems

The IFCIP lists the projects that fee revenue can be spent on and is shown in detail in **Appendix Table 35**. The Sheriff IFCIP totals $11.75 million, which is greater than the amount of fee revenue expected from the LUA report projections. If the Sheriff's Department wishes to fund all projects on the IFCIP it will need to find additional funding sources. The Sheriff's Department will choose specific projects to fund in whole or in part with impact fees based on their readiness and actual fee revenue collected.

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6. Transportation

This chapter summarizes the analysis used to calculate the maximum allowable transportation impact fee for new residential and nonresidential development in unincorporated Santa Fe County. The service area for transportation impact fees will be SDA-1 and SDA-2 as defined in the SGMP. These areas are identified as primary growth areas for residential and commercial development in the county, and where the County has identified most of its transportation capacity needs.

The transportation impact fee is comprised of two components: a roadway capacity fee and a multimodal facilities fee. The roadway capacity fee is calculated using a standards-based approach while the multimodal facilities fee is calculated using a plan-based approach as described in the two sections of this chapter devoted to each fee.

Roadway Capacity Fee

The roadway capacity fee is calculated using a variation of the standards-based approach adapted for transportation referred to as the "incremental expansion" or "consumption-based" method. In this method, the fee is based on the cost to provide the incremental capacity used by each increment of new development (each new service unit). The cost to provide incremental capacity is the "cost per vehicle miles of capacity (VMC)," developed from a sampling of typical transportation projects. Once an average cost per VMC has been established, the vehicle miles of travel (VMT) generated by new development are multiplied by the cost/VMC to calculate the transportation impact fee.

The following steps summarize the methodology and analysis.

- **Cost per vehicle miles of capacity (VMC).** Estimate the typical cost of one-vehicle mile of roadway capacity from a selection of planned and proposed transportation projects.
- **Estimate capacity used by land use type.** Calculate the vehicle miles traveled, on average, for each new increment of development, adjusting for the travel characteristics that vary by the type of development.
- **Fee calculation.** The impact fee is the product of the cost per VMC and the VMT generated by each land use type.

The impact fee roadway system is defined as all collector and arterial roads in SDA-1 and SDA-2 excluding interstate highways, state highways, freeways, local roads, and ramps. Impact fees may be used to fund capacity improvements to any collector or arterial in SDA-1 and SDA-2.

Roadway Capacity Projects

The cost per VMC factor is derived from the list of projects in the roadway IFCIP shown in **Table 21**. The three projects total $16.9 million and add 99,433 VMC. The cost per VMC is therefore $169.81. The roadway capacities represent approximately Level of Service D. Traffic under Level of Service D is high-density traffic in which speed and freedom to maneuver are severely restricted and comfort and convenience have declined. Using Level of Service D is a conservative approach that ensures impact fees are not funding an increase in the level of service in terms of traffic. In comparison, Level of Service A is free flowing traffic with few other road users present.

Table 21. Roadway IFCIP and Cost per Vehicle Mile of Capacity

Project	Location	Source	Project Summary	Functional Classification	Estimated Cost	Project Length (mi.)	Design Capacity per Lane Mile	Vehicle-Miles of Capacity Added	Cost per VMC
Avenida Del Sur	SDA-1	5-Year (ID316) & IBA Table 25	Design, Engineer and Construct new road connection to Hwy. 14 and A Van Nu Po	Minor Arterial	$6,885,000	4.36	12,000	52,320	$131.59
599/Caja del Oro Grant Rd Extension	SDA-1	IBA Table 23	ROW, Design, Engineer and Construct Southeast-northwest facility that connects the NM 599-Meadows Road interchange with Caja del Rio Road along the existing Caja del Oro Grant Road corridor	Minor Arterial	$4,000,000	1.93	12,000	23,113	$173.06
Los Suenos Trail Extension	SDA-2	5-Year (ID318)	ROW, Design, Engineer and Construct Extension of Los Suenos Trail Road to connect to CR70	Minor Collector	$6,000,000	3.00	8,000	24,000	$250.00
Total					**$16,885,000**			**99,433**	**$169.81**

Source: Santa Fe County Public Works

Projected Capital Need and Adjusted Cost per VMC

The roadway fee calculation begins with an estimate of capital costs needed over the next 10 years. The 10 year projected capital need for transportation is estimated at $9.6 million as shown in **Table 22**. This estimate was developed by calculating a ratio of VMT to the growth in service population in SDA-1 and SDA-2 and then multiplying the cost per VMC from the IFCIP projects by the growth in VMT. This is the amount of capacity investment estimated to be needed to maintain current levels of service. It is also an estimate of the fee revenue over 10 years as the growth in service population and VMT are related.

The County has identified projects in its IFCIP that total $16.9 million; the projected capital need and fee revenue is 56.8 percent of the IFCIP project costs. If the County wishes to fund all of these projects, it will likely need to find additional funding as impact fees are not likely to generate enough revenue. The County will select specific projects or portions of projects to fund with fees based on project readiness and available funding.

Table 22. Transportation 10 Year Capital Need

	2020	2030	Change
VMT on Impact Fee Road System	408,275	464,782	56,507
Service Population SDA-1 and SDA-2	48,616	55,345	6,729
Daily VMT per Service Population	8.40	8.40	
Cost per VMC			$169.81
10 Year Capital Need			**$9,595,674**
IFCIP Project Costs			**$16,885,000**
Projected revenue as % of IFCIP			56.8%

Source: Economic & Planning Systems

Roadway System and Travel Characteristics

The next steps are to develop the factors needed to estimate the typical travel demand and roadway use characteristics of the major land use types comprising new development: average trip length and vehicle miles of travel (VMT) per service unit.

The average trip length is a key factor and is derived from VMT and the total number of vehicle trips. As shown in **Table 23** there are 943,037 VMT in SDA-1 and SDA-2 on all roadways. On the impact fee roadway system there are 408,275 VMT.

Table 23. SDA 1 and 2 Vehicle Miles Traveled and Road Capacity

Road Classification and MPO Model Code		Impact Fee Roadway System	SDA-1	SDA-2	Total
Vehicle Miles Travelled					
VMT-10	Freeway	No	57,214	394,412	451,626
VMT-20	Ramps	No	1,654	9,283	10,936
VMT-30	Mutli-Lane Highway	No	7,306	64,894	72,200
VMT-40	Arterial Class I	Yes	33,059	3,842	36,901
VMT-50	Arterial Class II	Yes	30,659	32,696	63,355
VMT-60	Arterial Class III	Yes	0	22,056	22,056
VMT-70	Arterial Class IV	Yes	2,006	15,215	17,220
VMT-80	Collector	Yes	19,340	53,661	73,000
VMT-90	Rural Two-Lane Highway	Yes	62,060	124,739	186,799
VMT-95	Local Road	Yes	3,483	800	4,283
VMT-99	Unpaved	Yes	238	4,423	4,661
Total VMT			**217,018**	**726,019**	**943,037**
Total Impact Fee Roadway System			**150,845**	**257,430**	**408,275**

Source: Santa Fe MPO, Eco Resource Management Systems Inc.; Economic & Planning Systems

The average trip length for all roadways is calculated as total VMT divided by total trips. The overall average trip length in SDA-1 and SDA-2 is 8.34 miles, as shown in **Table 24**.

The average trip length needs to be adjusted for the impact fee road system to ensure that fee payers are only paying for the capacity used on the roads that the County will fund in whole or in part with impact fees. The ratio of total VMT to VMT on the impact fee roadway system is used to make that adjustment, which was calculated to be 43.0 percent. The resulting average trip length for the impact fee calculation is therefore 3.59 miles.

Table 24. Average Trip Length

Description	VMT	Trips	Avg. Trip Length	
SDA-1	217,018	33,736		
SDA-2	726,019	79,378		
Total/Overall	**943,037**	**113,114**	**8.34**	
% of VMT on Impact Fee Road System			43.0%	
Adjusted Trip Length			**3.59**	
Trip Type Adjustment (NHTS)				
Home-Work			3.85	107.5%
Shopping			2.38	66.4%

Source: 2017 National Household Travel Survey (NHTS), Economic & Planning Systems

An additional adjustment for trip type is used to adjust VMC used for different land use types. From the National Household Travel Survey (2017), home-work trips are 107.5 percent of the average trip length. Shopping trips are shorter on average at 66.4 percent of the average trip length.

The average trip length of 3.59 miles is used for residential-based trips. The home-work trip length of 3.85 is used for office, industrial/light industrial, and warehouse trips.

The estimate of capacity (VMT) used for each new unit of development brings together the steps from **Table 23** and **Table 24** above. The total VMT per service unit shown in **Table 25** starts with the trip generation rates established by the Institute of Traffic Engineers Trip Generation Manual (10th edition).

- First, daily trip ends from the ITE are divided by 2.0 to calculate the number of daily trips, as a trip is comprised of two trip ends.
- Next, the percentage of new trips is applied. For all land uses except retail, trips are estimated to be 100 percent new. For retail, 66 percent of trips are estimated to be primary or new trips, as retail development attracts pass-by trips such as stopping at a supermarket on the work-home commute.
- VMT per service unit is the product of daily trips, the percentage of new trips, and the average trip length as shown in the right-most column of **Table 25**. For example, an average single family detached home creates 9.44 daily trip ends in 4.72 daily trips with an average trip length of 3.59 miles equating to 16.93 VMT per dwelling unit.

Table 25. Trip Factors and VMT per Service Unit

Land Use Type	Unit	ITE Code	Daily Trip Ends	Trips (divide by 2)	New Trips	Average Trip Length	VMT per Service Unit
Single Family Detached Average	Dwelling Unit	210	9.44	4.72	100.0%	3.59	16.93
1,500 sq. ft. or less	Dwelling Unit	210	8.72	4.36	100.0%	3.59	15.64
1,501-2,500 sq. ft.	Dwelling Unit	210	9.38	4.69	100.0%	3.59	16.82
2,501-3,000 sq. ft.	Dwelling Unit	210	10.04	5.02	100.0%	3.59	18.00
More than 3,000 sq. ft.	Dwelling Unit	210	10.76	5.38	100.0%	3.59	19.29
Multiple Dwelling	Dwelling Unit	220	7.32	3.66	100.0%	3.59	13.13
Retail/Commercial [1]	1,000 sq. ft.	820	37.75	18.88	66.0%	2.38	29.65
Office	1,000 sq. ft.	710	9.74	4.87	100.0%	3.85	18.77
Industrial/Light Industrial	1,000 sq. ft.	110	4.96	2.48	100.0%	3.85	9.56
Warehouse	1,000 sq. ft.	150	1.74	0.87	100.0%	3.85	3.35
Mini Warehouse/Self Storage	1,000 sq. ft.	151	1.51	0.76	100.0%	3.59	2.73
Institutional/Nursing Home	1,000 sq. ft.	620	6.64	3.32	100.0%	3.59	11.91

[1] 34% pass-by trips on average as reported by ITE. 1.0 - 34% = 66%.

Source: Economic & Planning Systems

For residential development, the daily trip ends were adjusted to account for the impact of smaller and larger homes. The National Household Travel Survey found that the average trip length in its survey was 4.72 miles. By applying that average trip length to the average household size in Santa Fe County by home size, the trip end adjustments by home size are derived in **Table 26**.

Table 26. Trip Generation Adjustment by Household Size

Home Size	Avg. HH Size for Impact Fees	Single Family Index	Daily Trips (ITE Trip Ends / 2)	Notes
Single Family Detached				
Santa Fe County Average	2.23	100.0%	4.72	PUMS data (household size)
1,500 sq. ft. or less	2.06	92.3%	4.36	Calibrated from American housing Survey
1,501-2,500 sq. ft.	2.21	99.3%	4.69	Calibrated from American housing Survey
2,501-3,000 sq. ft.	2.37	106.3%	5.02	Calibrated from American housing Survey
More than 3,000 sq. ft.	2.54	113.9%	5.38	Calibrated from American housing Survey
Attached and Multifamily	**1.81**		**3.66**	PUMS data (household size)

Source: National Household Travel Survey, Economic & Planning Systems

The final step is applying the VMT per service unit factors to the cost per VMC. The impact fee is calculated in **Table 27** as the cost per VMC multiplied by the VMT per service unit factors in **Table 25**. As shown, the impact fee for a single family home ranges from $2,656 to $3,276 depending on the size of the home. Nonresidential fees range from $0.46 to $5.04 per square foot depending on the trip generation rates for each type of land use.

Table 27. Transportation and Multimodal Impact Fee Calculation

Land Use Type	Unit	ITE Code	VMT per Service Unit	Cost per VMC	Maximum Impact Fee (rounded to $100)	
Single Family Detached Average	Dwelling Unit	210	16.93	$169.81	$2,875	
1,500 sq. ft. or less		210	15.64	$169.81	$2,656	
1,501-2,500 sq. ft.		210	16.82	$169.81	$2,856	
2,501-3,000 sq. ft.		210	18.00	$169.81	$3,057	
More than 3,000 sq. ft.		210	19.29	$169.81	$3,276	
Multiple Dwelling	Dwelling Unit	220	13.13	$169.81	$2,230	
Retail/Commercial [1]	1,000 sq. ft.	820	29.65	$169.81	$5,035	($5.04/sq. ft.)
Office	1,000 sq. ft.	710	18.77	$169.81	$3,187	($3.19/sq. ft.)
Industrial/Light Industrial	1,000 sq. ft.	110	9.56	$169.81	$1,623	($1.62/sq. ft.)
Warehouse	1,000 sq. ft.	150	3.35	$169.81	$569	($0.57/sq. ft.)
Mini Warehouse/Self Storage	1,000 sq. ft.	151	2.73	$169.81	$464	($0.46/sq. ft.)
Institutional/Nursing Home	1,000 sq. ft.	620	11.91	$169.81	$2,022	($2.02/sq. ft.)

[1] 34% pass-by trips on average as reported by ITE. 1%-34% = 66%.

Source: Economic & Planning Systems

Multimodal Transportation Impact Fee

This impact fee was calculated using the plan based method. The County has identified $20.1 million in projects that are needed over the next 10 years, as shown in **Table 28**. The projected growth in service population in SDA-1 and SDA-2 is 6,729. Dividing the costs by the growth in service population yields a cost of $201.34 per new service population.

Table 28. Multimodal Facilities IFCIP and Cost per New Service Population

IFCIP Projects	Location	Source	Project Summary	Project Length (mi.)	Estimated Cost
Richards Avenue Corridor Improvements	SDA 1	SGMP	ROW, design, engineer and construct bicycle and pedestrian capacity and safety improvement projects along Richards Avenue.	1.50	$7,000,000
Multimodal facilities	SDA-1 and SDA-2	SGMP	ROW, design, engineer and construct various multimodal facilities to expand growth related capacity.	Various	$4,000,000
A Van Nu Po	SDA-1	FY 2023 ICIP / 5-Year (ID328)	Design, Engineer and construct bike facilites on A Van Nu Po and Richards Avenue, connecting to Avenida Del Sur.	4.50	$5,000,000
Rancho Viejo Blvd. Bike Lanes	SDA-1	5-Year (ID321) / IBA Table 25	Design and construct bike lanes on Rancho Viejo Boulevard in Santa Fe County.	1.67	$2,100,000
Dinosaur Trail Bike Lanes (CCD Unit)	SDA-1	IBA Table 25	Widen shoulders to allow for on-street bicycle travel into and out of the La Pradera subdivision. Also helps to upgrades Dinosaur Trail from a local road to rural collector by improving safety, operations, and therefore capacity.	1.64	$2,000,000
Total Projects					**$20,100,000**
Growth Allocation					6.74%
New Service Population SDA-1+SDA-2					6,729
Cost per Service Population					**$201.34**

Source: Economic & Planning Systems

The residential and nonresidential impact fees are calculated by multiplying the cost per service population by the occupancy factors for each land use. For single family homes, the multimodal fee ranges from $304.02 to $374.49 as shown in **Table 29**. Nonresidential impact fees range from $0.01 to $0.36 per square foot as shown in **Table 30**.

Table 29. Multimodal Facilities Residential Impact Fee

Description	Factor	Impact Fee per Unit	Approx. Fee per Sq. Ft.	
Cost per Service Population	**$201.34**			
Single Family Dwelling Units				
1,500 sq. ft. or less	1.51	$304.02	$0.20	1,500 sqft
1,501-2,500 sq. ft.	1.62	$326.17	$0.16	2,000 sqft
2,501-3,000 sq. ft.	1.74	$350.33	$0.12	3,000 sqft
More than 3,000 sq.ft.	1.86	$374.49	$0.09	4,000 sqft
Multiple Dwelling (per unit)	1.33	$267.78	**$0.33**	800 sqft

Source: Economic & Planning Systems

Table 30. Multimodal Facilities Nonresidential Impact Fee

Description	Service Pop. *per 1,000 Sq.Ft.*	Impact Fee *per Sq.Ft.*
Cost per Service Population		$201.34
By Unit Type		
Retail/Commercial	1.782	$0.36
Office	0.857	$0.17
Industrial	0.351	$0.07
Warehouse	0.173	$0.03
Mini Warehouse/Self Storage	0.041	$0.01
Institutional/Nursing Home	0.479	$0.10

Source: Economic & Planning Systems

Combined Transportation Impact Fee

The roadway capacity and multimodal facilities fees are combined in **Table 31**. The County may spend fee revenue on any project listed in the Roadway Capacity and Multimodal Facilities IFCIPs based on project readiness and available funding. For a single family home, the total fee ranges from $2,827 to $3,487. Total nonresidential fees range from $0.45 to $5.15.

Table 31. Combined Transportation Impact Fee

Land Use	Roadway Capacity 95%	Multimodal Projects	Total	Approx. fee per Sq. Ft.	
Single Family Dwelling Units					
1,500 sq. ft. or less	$2,523.20	$304.02	**$2,827**	$1.88	1,500 sqft
1,501-2,500 sq. ft.	$2,713.20	$326.17	**$3,039**	$1.52	2,000 sqft
2,501-3,000 sq. ft.	$2,904.15	$350.33	**$3,254**	$1.08	3,000 sqft
More than 3,000 sq.ft.	$3,112.20	$374.49	**$3,487**	$0.87	4,000 sqft
Multiple Dwelling (per unit)	**$2,118.50**	**$267.78**	**$2,386**	**$2.98**	**800 sqft**
Non-Residential					
Retail/Commercial	$4.79	$0.36	**$5.15**	$5.15	
Office	$3.03	$0.17	**$3.20**	$3.20	
Industrial/Light Industrial	$1.54	$0.07	**$1.61**	$1.61	
Warehouse	$0.54	$0.03	**$0.58**	$0.58	
Mini Warehouse/Self Storage	$0.44	$0.01	**$0.45**	$0.45	
Institutional/Nursing Home	$1.92	$0.10	**$2.02**	$2.02	

Source: Economic & Planning Systems

Appendix

Table 32. Peer Community Impact Fees

Description	Roads	Parks	Police	Fire	Total
Single Family Detached (per Unit)					
Bernalillo County	$2,837	$1,762	---	$842	$5,441
Albuquerque	$1,399	$1,400	$58	$133	$2,990
Las Cruces	---	$2,600	$887	---	$3,487
Rio Rancho	$3,758	$855	$529	---	$5,142
Santa Fe	$2,245	$1,163	$78	$186	$3,672
Average	**$2,560**	**$1,556**	**$388**	**$387**	**$4,891**
Multifamily (per unit)					
Bernalillo County	$1,982	$1,252	---	$590	$3,824
Albuquerque	$649	$756	$32	$73	$1,510
Las Cruces	---	$1,300	$337	---	$1,637
Rio Rancho	$2,631	$735	$529	---	$3,895
Santa Fe	$1,299	$945	$63	$150	$2,457
Average	**$1,640**	**$998**	**$240**	**$271**	**$3,149**
Commercial (per 50,000 sq. ft.)					
Bernalillo County	$191,250	---	---	$43,000	$234,250
Albuquerque	$70,450	---	$2,650	$6,100	$79,200
Las Cruces	---	---	$50,700	---	$50,700
Rio Rancho	$86,450	$300	$11,000	---	$97,750
Santa Fe	$200,300	---	$5,650	$13,450	$219,400
Average	**$137,113**	**$300**	**$17,500**	**$20,850**	**$175,763**

[1] Albuquerque Drainage fee $5,104 per impervious acre; Albuquerque Park impact fee includes Park, Open Space, and Trail impact fees.
[2] Bernalillo Parks impact fee includes Park and Open Space impact fees.
[3] Rio Rancho Park Fee includes Bikeways, Trails, and Park impact fees; Rio Rancho water and sewer
Source: Albuquerque; Bernalillo County; Las Cruces; Rio Rancho; Santa Fe; Economic & Planning Systems

Table 33. OSTP Impact Fee Capital Improvement Plan

Project Title	Source	Project Summary	Estimated Cost
Santa Fe Rail Trail Segment 6 - Spur Ranch Road to New Moon Overlook at the 285 Trailhead	CIP/5- Year (ID279)	Design, Acquire, Construct and Equip Segment 6 of the SF Rail Trail. Spur Ranch Road to New Moon Overlook at the NM285 Trailhead.	$2,000,000
Santa Fe Rail Trail Segment 7 - New Moon to Lamy	CIP/5-Year (ID280)	Design and Construct Santa Fe Rail Trail connection from New Moon Overlook to Lamy (2 miles) MPO C4.	$3,400,000
Santa Fe River Trail Segment 3 - San Isidro Park	CIP/5-Year (ID299)	Design, Construct and equip improvements to the San Isidro Park area of Segment 3 of Santa Fe River Greenway Trail.	$3,000,000
Santa Fe River Trail Segment 4 - Caja del Oro to Cottonwood Dr.	CIP/5-Year (ID287)	Design, Acquire, Construct and Equip Santa Fe River Greenway Trail Segment 4 from Caja del Oro to Cottonwood Dr. (8,200 feet length) in accordance with conceptual plan.	$13,219,000
Arroyo Hondo Trail Segment 1 - NM599 to NM14	CIP/5-Year (ID308)	Construct and Equip Arroyo Hondo Trail Segement 1 from NM599 Rail Runner Station to Turquoise Trail Subdivision Community Park in accordance with concenptual designs and master plan.	$1,862,807
Madrid Greenbelt Trails	5-Year (ID1055)	Design and Construct new trails along Madrid greenbelt.	$402,000
Pojoaque Valley Recreational Complex Trail	5-Year (ID1566)	Design and construct trail from Pojoaque Middle School to Pojoaque Valley Recreation Complex.	$100,000
Avenida Azul Muti-Use Trail	5-Year (ID378)	Design and Construct asphalt multi-use trail along Avenida Azul.	$1,200,000
Windsor Trail Trailhead	5-Year (ID443)	Design and construct parking area and trail to access the Windsor Trailhead in Tesuque.	$550,000
Bennie J Chavez Park	Department Head	Design, construct and equip Bennie J Chavez park in accordance with conceptual master plan. 6.7% of $1.6M cost allocated to growth.	$107,806
Romero Park Phase III	CIP/ Phase II is in the 5-Year (ID296)	Construct and Equip Phase III of the Romero Park project in accordance with the Romero Park Master Plan.	$3,457,000
Total			**$29,298,613**

Source: Economic & Planning Systems

Table 34. Fire Impact Fee Capital Improvement Plan

Project	Source	Fire District	SDA	Description	Type	2021 Cost	10-Year Growth Apportionment	Eligible Cost
Eldorado Station 4 New Station	5 year CIP (ID 455) / Fire CIP	Eldorado	SDA-3	Design and construct new 4,000 sq. ft. fire station	New or expanded facilities	$3,000,000	100.0%	$3,000,000
New Apparatus (Mini Pumper)	Fire CIP	Pojoaque	SDA-3	Net addition to fleet. No apparatus at this station currently.	New apparatus/fleet	$300,000	100.0%	$300,000
New Mini-Pumper for Chimayo Fire Dist.	Fire CIP	Chimayo	SDA-2	New apparatus (net addition) needed due to growth in area.	New apparatus/fleet	$300,000	100.0%	$300,000
Edgewood Station 1 addition	20 Year CIP	Edgewood	SDA-2	3,000 sq. ft. garage addition to house new apparatus needed from growth of area. $375/sq. ft. estimated cost based on El Dorado bay addition ($600,000+ for 1,600 sq. ft.)	New or expanded facilities	$1,125,000	100.0%	$1,125,000
Agua Fria Station 1	5 year CIP (IDs 462, 463)	Agua Fria	SDA-2	Design and construct approx. 8,000 sqft new main fire station. Expansion and renovation to expand coverage area. Complete remodel to the career quarters, classroom, volunteer facilities and training Center.	New or expanded facilities	$3,000,000	6.7%	$202,136
Agua Fria Station 2	FY 2023 ICIP / 5 Year (ID464)	Agua Fria	SDA-2	Approx. 2,000 sq. ft. expansion for two new apparatus and living quarters to support additional staff handle due to growth in area.	New or expanded facilities	$1,704,000	100.0%	$1,704,000
Turquoise Trails Station 3	20 Year CIP	Turqouise Trail	SDA-2	Initial construction as un-manned station. Future phases would accommodate living quarters. Cost estimated at $500/sq. ft. for 3,000 sq. ft. facility.	New or expanded facilities	$1,500,000	100.0%	$1,500,000
Stanley Station Living Quarters	Fire CIP	Stanley	SDA-2	Addition to accommodate 24 hour response staff. 2,500 sq. ft. living qtrs. estimated at $500/sqft.	New or expanded facilities	$1,250,000	100.0%	$1,250,000
Southern Region Heavy Rescue	Fire CIP	Multiple	SDA 1, 2, 3	Purchase new heavy rescue vehicle for the southern region due to growth.	New apparatus/fleet	$900,000	100.0%	$900,000
Public Safety Complex Improvements	RFP No. 2022-0068-PW/BT	Multiple	SDA-1	Expansion of Sheriff Department requires new space renovation for Fire Department staff. Approx. 6,000 sq ft of new RECC facility, half of which is allocated for fire impact fees and half to sheriff impact fees. Also convert fleet maintenance bays to have the capabilities for drive-through access and egress.	New or expanded facilities	$2,000,000	100.0%	$2,000,000
New Apparatus and Fleet Vehicles	Fire Department	Multiple	County Wide	New apparatus and fleet vehicles needed to service growth in the County.	New apparatus/fleet	$3,000,000	100.0%	$3,000,000
P25 Radio Project	5 Year CIP (ID 2153)	Multiple	County Wide	Replace the curent VHF Radio System to a full P25 VHF Fire Communications System providing coverage throughout Santa Fe County. Will improve coverage and response time needed to serve growth.	Equipment	$7,483,129	6.7%	$504,204
Total						**$25,562,129**		**$15,785,340**

Source: Economic & Planning Systems

Table 35. Sheriff Impact Fee Capital Improvement Plan

Project Title	Source	Description	Type	2021 Cost	Growth Apportionment	Eligible Cost
Public Safety Complex Improvement Project	RFP No. 2022-0068-PW/BT	Part of the Public Safety Complex Improvement Project shared with Fire. Sherriff's wing projects include additional office space for several different departments, and expanding the Sheriff's evidence impound area. RECC Improvements include approx. 6,000 sq ft of new RECC facility, half of which is allocated for fire impact fees and half to sheriff impact fees.	New or expanded facilities	$3,000,000	100%	$3,000,000
Mobile Command Center	Sheriff Department - new project	Aquire and Equip a New Mobile Command Center, needed to respond to emergency situations, crime scenes and other critical public safety events. Needed to expand deployement capacity.	New or expanded facilities	$1,500,000	100%	$1,500,000
Sheriff Department Training Center	Sheriff Department - new project	Design and Construction of new expanded facility to include sheriff training classrooms, conference rooms, indoor shooting range and tactical training facilities.	New or expanded facilities	$3,000,000	100%	$3,000,000
Lenco Bearcat	5 Year CIP Database ID:1466/1714/1733/	Acquire Lenco Bearcat Ballistic Engineered vehicle needed to serve the County and expand tactical response and deployment capacity.	New fleet or equipment	$360,000	100%	$360,000
P25 Radio Project	5 Year CIP Database ID:1934 and 2106	Sherriff's portion of P25 radio upgrade project to enhance radio communications for emergency personnel throughout Santa Fe County. Equipment upgrades includes hand held radios, replacing site repeaters at 4 locations, and all associated installation, maintenance, training costs. Will also improve coverage and response time needed to accomodate growth.	New fleet or equipment	$5,788,213	6.74%	$390,003
Animal Control Facility	Sheriff Department - new project	Construction of a dedicated facility to serve the countys growing demand for animal control services.	New or expanded facilities	$3,500,000	100%	$3,500,000
Total						**$11,750,003**

Source: Economic & Planning Systems

Table 36. Transportation Impact Fee Capital Improvement Plan

Project	Location	Source	Project Summary	Functional Classification	Estimated Cost	Project Length (mi.)	Design Capacity per Lane Mile	Vehicle-Miles of Capacity Added	Cost per VMC
Avenida Del Sur	SDA-1	5-Year (ID316) & IBA Table 25	Design, Engineer and Construct new road connection to Hwy. 14 and A Van Nu Po	Minor Arterial	$6,885,000	4.36	12,000	52,320	$131.59
599/Caja del Oro Grant Rd Extension	SDA-1	IBA Table 23	ROW, Design, Engineer and Construct Southeast-northwest facility that connects the NM 599-Meadows Road interchange with Caja del Rio Road along the existing Caja del Oro Grant Road corridor	Minor Arterial	$4,000,000	1.93	12,000	23,113	$173.06
Los Suenos Trail Extension	SDA-2	5-Year (ID318)	ROW, Design, Engineer and Construct Extension of Los Suenos Trail Road to connect to CR70	Minor Collector	$6,000,000	3.00	8,000	24,000	$250.00
Total					**$16,885,000**			**99,433**	**$169.81**

Source: Santa Fe County Public Works

Table 37. Multimodal Impact Fee Capital Improvement Plan

IFCIP Projects	Location	Source	Project Summary	Project Length (mi.)	Estimated Cost
Richards Avenue Corridor Improvements	SDA 1	SGMP	ROW, design, engineer and construct bicycle and pedestrian capacity and safety improvement projects along Richards Avenue.	1.50	$7,000,000
Multimodal facilities	SDA-1 and SDA-2	SGMP	ROW, design, engineer and construct various multimodal facilities to expand growth related capacity.	Various	$4,000,000
A Van Nu Po	SDA-1	FY 2023 ICIP / 5-Year (ID328)	Design, Engineer and construct bike facilites on A Van Nu Po and Richards Avenue, connecting to Avenida Del Sur.	4.50	$5,000,000
Rancho Viejo Blvd. Bike Lanes	SDA-1	5-Year (ID321) / IBA Table 25	Design and construct bike lanes on Rancho Viejo Boulevard in Santa Fe County.	1.67	$2,100,000
Dinosaur Trail Bike Lanes (CCD Unit)	SDA-1	IBA Table 25	Widen shoulders to allow for on-street bicycle travel into and out of the La Pradera subdivision. Also helps to upgrades Dinosaur Trail from a local road to rural collector by improving safety, operations, and therefore capacity.	1.64	$2,000,000

Source: Economic & Planning Systems

Table 38. Trails and Trailheads Replacement Cost Summary

Description	Miles	Type	Unit Cost	Cost
Trails				
Arroyo Hondo Open Space Trails	3.00	Rural Local Trail	100,000	300,000
Arroyo Hondo Trail*	1.00	Urban Regional Trail	739,863	739,863
Burro Lane Park Trail	0.10	Rural Local Trail	100,000	10,000
Cerrillos Hills State Park Trails	6.00	Rural Local Trail	100,000	600,000
Edgewood Open Space Trails	3.00	Rural Community Trail	200,000	600,000
El Camino Real de Tierra Adentro Section 1	5.00	Urban Regional Trail	739,863	3,699,315
El Camino Real de Tierra Adentro Section 2	10.00	Rural Community Trail	200,000	2,000,000
Arroyo de la Piedra Open Space Trails	1.80	Rural Local Trail	100,000	180,000
La Puebla Park Trail	0.20	Rural Local Trail	100,000	20,000
Little Tesuque Creek Open Space Trail	1.72	Rural Local Trail	100,000	172,000
Ortiz Mountains Open Space Trail	6.00	Rural Local Trail	100,000	600,000
Rio en Medio Open Space Trail	0.50	Rural Local Trail	100,000	50,000
Romero Park Trail	1.00	Rural Community Trail	200,000	200,000
Santa Fe Rail Trail	12.00	Rural Regional Trail	700,000	8,400,000
Santa Fe River Trail	2.00	Urban regional trail	739,863	1,479,726
Spur Trail	3.00	Urban Community Trail	300,000	900,000
Talaya Hill Open Space	6.94	Rural Local Trail	100,000	694,000
Total Trails	**63.26**			**20,644,904**
Trailheads				
Arroyo Hondo Open Space	2.00	Trailhead	$70,000	$140,000
Arroyo Hondo Trail	1.00	Trailhead	$70,000	$70,000
Cerrillos Hills State Park	1.00	Trailhead	$70,000	$70,000
Ortiz Mountains Open Space	1.00	Trailhead	$70,000	$70,000
Santa Fe Rail Trail	4.00	Trailhead	$70,000	$280,000
Santa Fe River Trail	3.00	Trailhead	$70,000	$210,000
Spur Trail	1.00	Trailhead	$70,000	$70,000
Total Trailheads	**13.00**			**$910,000**

Source: Santa Fe County Planning; Economic & Planning Systems

Table 39. Parks and Open Space Replacement Cost Summary

Description	Miles	Type	Unit Cost	Cost
Parks				
Bennie J. Chavez Playground	0.73	Neighborhood	$350,000	$255,500
Burro Lane Park	3.33	Neighborhood	$350,000	$1,165,500
Cerrillos Park	0.10	Minipark	$100,000	$10,000
Chimayo Community Center Park	0.25	Community	$220,000	$55,000
El Rancho Playground	0.20	Minipark	$125,000	$25,000
Galisteo Community Park (Phillip C Watts II Memorial Park)	0.25	Minipark	$100,000	$25,000
La Cienega Communty Center Park	0.05	Minipark	$125,000	$6,250
La Puebla Park**	5.76	Neighborhood	$200,000	$1,152,000
Lamy Park	50.00	Community	$50,000	$2,500,000
Leo Gurule Park	4.50	Neighborhood	$125,000	$562,500
Nambe Community Center Park	1.00	Minipark	$125,000	$125,000
Pojoaque Valley Recreation Complex	11.00	Regional	$451,800	$4,969,800
Pojoaque Tennis Court**	0.20	Neighborhood	$350,000	$70,000
Romero Park*	45.00	Regional	$451,800	$20,331,000
Stanley Community Park	0.25	Minipark	$125,000	$31,250
Total Parks	**122.62**			**$31,283,800**
Open Space				
San Pedro Open Space	159.95		$2,188	$350,000
Rio en Medio Open Space	121.26		$9,278	$1,125,000
Little Tesuque Creek Open Space	160.97		$1,864	$300,000
Talaya Hill Open Space	290.54		$10,646	$3,093,000
El Rancho Open Space	5.54		$41,501	$230,000
La Cieneguilla Open Space	150.10		$7,995	$1,200,000
Ortiz Mountain Open Space	1,350.00		$281	$380,000
Thornton Ranch Open Space	1,904.08		$3,267	$6,220,500
Arroyo Hondo Open Space	86.84		$11,342	$985,000
Los Potreros Open Space	40.04		$21,768	$871,700
Arroyo de la Piedra Open Space	54.35		$2,300	$125,000
Cerrillos Hills State Park	1,098.24		$903	$992,127
Edgewood Open Space	29.82		$28,168	$840,000
Santa Fe River Preserve	0.40		N/A	N/A
El Penasco Blanco Open Space	93.40		$2,034	$190,000
Lamy Open Space	91.16		$8,227	$750,000
Los Caminitos Wilderness	573.00		N/A	N/A
Madrid Open Space	57.30		$2,960	$169,605
Old Pecos Trail Open Space	4.80		$125,000	$600,000
Total Open Space	**6,271.81**			**$18,421,932**

Source: Santa Fe County Planning; Economic & Planning Systems

Table 40. Fire Replacement Cost Summary

Description	Quantity	Avg. Vehicle Replacement Cost	Replacement Value	% of Total
Total			**$151,836,000**	**100.0%**
Fire Stations			**$88,289,000**	**58.1%**
Agua Fria Stations			$8,000,000	
Chimayo Stations			$5,200,000	
Edgewood Stations			$13,799,000	
El Dorado Stations			$6,140,000	
Galisteo Stations			$2,000,000	
Glorieta Stations			$4,500,000	
Hondo Stations			$8,500,000	
La Ciengea Stations			$10,800,000	
La Puebla Stations			$3,500,000	
Madrid Stations			$2,000,000	
Pojoaque Stations			$7,800,000	
Stanley Stations			$5,050,000	
Tesuque Stations			$4,350,000	
Turquoise Trail Stations			$6,650,000	
Vehicle Type			**$54,747,000**	**36.1%**
Air	4	$200,000	$800,000	
Brush	23	$227,174	$5,225,000	
C1-C44	23	$46,826	$1,077,000	
Engine	38	$497,763	$18,915,000	
Ladder	3	$1,000,000	$3,000,000	
Med	17	$301,765	$5,130,000	
Mobile Health Van	1	$50,000	$50,000	
Other	25	$155,400	$3,885,000	
Rescue	12	$391,667	$4,700,000	
Shuttle	6	$20,000	$120,000	
Squad	4	$330,000	$1,320,000	
Suppression	2	$60,000	$120,000	
Tech Rescue	2	$450,000	$900,000	
Tender	32	$291,406	$9,325,000	
UTV	4	$20,000	$80,000	
WUI	3	$33,333	$100,000	
Fire Administration/Operations			**$8,800,000**	**5.8%**

Source: Santa Fe County Fire Department; Economic & Planning Systems

Table 41. Sheriff Replacement Cost Summary

Description	Replacement Cost
Jail	$64,296,000
Sheriff Buildings	$32,646,800
Vehicles	
Administration	$368,500
Animal	$329,000
Animal Floater	$188,000
ATV	$42,000
Court	$532,000
Floater	$1,892,500
Investigations	$728,500
Investigations Floater	$698,500
Investigations Warrants	$126,000
Motorcycle	$212,000
Patrol	$6,655,700
Specialty	$876,000
Trailer	$60,000
Total	**$109,651,500**

Source: Economic & Planning Systems

Table 42. Service Population Calculation, SDA1 and SDA2, 2020-2030

Description		2020	2030	Change	Source
Service Population					
Population	*A*	47,213	53,667	6,454	LUA, 2020
Jobs		8,315	9,943	1,628	LUA, 2020
Jobs Per Employed Person		1.14	1.14		BLS, New Mexico, 2015
Employees		7,319	8,753		Estimate
In-Commuters		38.3%	38.3%		LEHD, 2018
Commuting Employee Weight		50.0%	50.0%		EPS Estimate
In-Commuting Employee Impact	*B*	1,403	1,678		Estimate
Total Service Population	***=A+B***	**48,616**	**55,345**	**6,729**	

Source: Economic & Planning Systems