

Public Facilities Needs Assessment Report FINAL DRAFT

(Revised 11/01/2012)

The following are revised findings to the Public Facility Needs Assessment Report. Staff has developed this capital facilities needs assessment to quantify the impact fees for Streets, Parks/Open Space, General Facilities, EMS, Fire, and Law Enforcement, forming the Village of Taos Ski Valley's Public Facilities Needs Assessment Report.

When developing impact fee calculations, Staff has made the assumption that new capital improvements that will be funded in part by impact fees would generally benefit both our current and future residents. For example, road improvements funded by impact fees would benefit all of the residents of the Village. Using this methodology, new growth will not pay for all the costs of capital improvements, only their fair share. This approach is seen as being understandable and easily revised year-to-year. The program will need to be reviewed each year to validate the capital improvement cost estimates.

Impact fees will be determined by square footage of current properties within the Central Business District and Kachina District, as well as by the square footage of the projected developments within the Village. The Village shall require prior to approval of the Final Plat, the estimated square footage information of a tentative development or conditional use application.

Staff shall have the option of estimating impact fees for current properties based upon water usage where 50 gallons per day for commercial uses equates to 366 square feet or to use the square footage calculation for commercial uses.

Staff has researched the estimated square footage currently developed within the Village:

Central Business District square footage estimate - <i>Includes Amizette</i>	Commercial: 565,414 s.f. Residential: 464,000 s.f.
Kachina District square footage estimate	Commercial: 21,960 s.f. Residential: 54,000 s.f.
Total Current VTSV square footage estimate:	1,105,374 s.f.

We have growth projections for the next ten years and estimate the following:

Parcel	Central Business District s.f.	Kachina s.f.	Total square feet
Parcel A	124,800		124,800
Parcel B	30,000		30,000
Parcel C	49,200		49,200
Parcel D	126,000		126,000
Parcel E	85,620		85,620
Parcel F	27,000		27,000
Parcel G	86,970		86,970
Parcel H	39,150		39,150
Parcel I	61,500		61,500
Bavarian Lodge		45,384	45,384
Pattison Block 4 approximately 34 Lots @ 3,600 s.f. per home		122,400	122,400
69 residential in-fill lots @ 3,600 s.f. per home	183,600 (51)	64,800 (18)	248,400
Amizette area 15 residential lots @ 3,600 s.f. per home, remainder commercial	72,000		72,000
TSV Inc. Condos 100 two-bed condos		73,200	
16 commercial lots average 1.3 acres @ 15 units per acre		228,384	228,384
Total new square footage per District:	885,840 s.f.	534,168 s.f.	1,420,008 square feet

We are estimating that we will have approximately 1,420,008 additional square feet of development in the community by the end of 2020.

Total CBD square footage including existing-	1,915,254
Total Kachina District square footage including existing-	<u>610,128</u>
Total Square Footage	2,525,382

1. Roadway/Pedestrian/Drainage Development Impact Fee

1. The Existing System

Most of the developed part of the Village was originally developed as summer cottages before the construction of the ski area. Design standards used were typical of summer cottage development in high steep terrain at that time. Little consideration was given to winter access.

Because of its location in a high mountain valley, much of the terrain in the Village is characterized by being steep. This limits improvements that could be undertaken under other conditions. For instance, there are a number of locations where streets intersect at acute angles or where there are very sharp curves. Many of these could be improved in gentle terrain; however, because the steep grades are made worse if the roadway is shortened, improvements are more difficult in this terrain.

The street system varies substantially throughout the Village. In one of the older parts of the Village, streets are sometimes as steep as 15 percent, and the rights-of-way range from 20 feet wide to 30 feet wide. In Kachina Subdivision most rights-of-way are 40 to 50 feet wide. Although the streets in the Kachina Subdivision are steep, they are generally less steep than those in older parts of the Village. However, all access to Kachina Subdivision during winter months is via one road, Twining Road.

Travel can be very difficult when the streets are snow or ice covered. The rights-of-way in the older parts of the Village are narrow. This limits the storage of snow. Since Taos Ski Valley averages about 300 inches of snow annually, this lack of snow storage areas presents significant problems.

The resurfacing of the existing street system will require an increase in proposed costs as well as an increase in the associated costs for items necessary in order to complete the project. The Needs Assessment Report has identified areas that could be paved as well as areas that are going to need additional infrastructure. *Paving will be contingent on underground utility infrastructure upgrades prior to paving, as well as curb, gutter, and sidewalk construction. This will significantly add to the project costs and is not reflected in the projected cost listed in Section 1.7 Village of Taos Ski Valley Road Improvements (pg. 5)*

Pedestrians on the roadways create a significant part of the traffic problem, particularly in the area near the ski resort base. Both skiers and ski area employees frequently walk from nearby cabins, condos, or parking lots to the ski resort base or to businesses near the ski lift base. At present there is not much of a system of pedestrian walkways separate from the streets to afford safety and convenience for these pedestrians. The confusion and conflicts caused by uncontrolled pedestrian and vehicular traffic results in a dangerous situation. This danger is heightened when the area is snow-covered or icy as it frequently is in winter.

2. Demand Upon Infrastructure Created by the Development

In addition to the current deficiencies found in the Village's transportation system, future traffic problems generated by increased residential and commercial growth in Taos Ski Valley will severely impact the Village's current roadway system. Because all the traffic into or out of the Village must use NM State Highway 150, the traffic volume on the streets at the north end of the Village are highest. Additionally, this area will see the greatest traffic impact as a result of growth in the southern section of the Village.

Specific areas where existing traffic problems will be further exacerbated by new growth are the following:

- Ernie Blake Road
- Thunderbird Road
- Twining Road
- The intersection of Phoenix Switchback and Twining Road
- Kachina District Roads and Intersections
- Lack of snow storage along Twining Road and in commercial core creates traffic congestion problems and safety issues.
 - Taos Ski Valley receives on average 300 inches of snow per year. Because of this, adequate snow removal and storage sites are needed in order to facilitate traffic, pedestrian and emergency vehicle movement throughout the Village.

3. Purpose of the Fee

The costs of extending the same level of service to the newly developed communities and businesses as is provided to the existing community, can be calculated, a fee imposed and collected, and used to expand the facilities necessary to extend that same level of services.

4. The Use of the Fee

The revenues raised from the properly calculated and supported Roadway/Pedestrian/Drainage Impact Fees would be limited to capital improvements costs related to that growth. The projects selected for the use of the fee can be found in Section 1.7 *Resulting Impact Fee*.

5. Relationship Between the Need for the Fee and the Type of Development Project

All new development contributes to cumulative traffic impacts, which are difficult to measure and mitigate on a project-by-project basis but will have significant and widespread cumulative traffic impacts on the Village's road system. As the development occurs, the act is generated with the impact fee collected. The collected fee would be put to use to construct the projects listed below. The need is based upon the recognition that additional developed parcels in the Village will create impacts on Village's roadway system.

6. Relationship Between the Amount of the Fee and the Cost of the Portion of the Facility Attributed to the Development Projects.

The fee will be based upon the size of the development according to square footage. No developer will be required to pay for all costs associated with any Roadway/Pedestrian/Drainage improvements. All contributions will be in the form of a dollar amount representing their pro-rata fiscal contribution.

7. Resulting Impact Fee

Capital Equipment	Costs
Snow Blower	\$200,000.00
Bobcat	\$32,000.00
Total:	\$232,000.00

CBD and Kachina districts - \$232,000/2,525,382= \$0.0919 per s.f.

VTSV Road Improvements	Costs
Phoenix Switchback Retaining Wall	\$275,000.00
Village Entry Road	\$2,548,273.00
Twining Rd, ending at Phoenix Switchback, sidewalk, street lights, curb, gutter, storm water management, etc.	Phase I - \$528,895.50 Phase II - \$528,895.50
Ernie Blake paving, sidewalk, street lights, curb, gutter, storm water management, etc.	\$459,430.00
Replace Sutton Place river crossing	\$375,000.00
Sutton Place resurfacing, sidewalk, street lights, curb, gutter, storm water management, etc.	\$278,771.00
Thunderbird Rd. Paving, sidewalk, street lights, curb, gutter, storm water management, etc.	\$293,655.00
Kachina District Improvements	\$275,000.00
West Burroughs Road sidewalk, street lights, curb, gutter, storm water management, etc.	\$303,402.00
Purchase of Land for Snow Storage	\$425,000.00
Core Village Pedestrian paths and plazas	\$721,200.00
Total:	\$7,012,521.00*

CBD and Kachina District fee per square foot - \$7,012,521.00/2,525,382= \$2.7768 per s.f.; \$2.7768 + \$0.1090 + \$0.092 = \$2.981 per s.f.

(\$0.109 = capital equipment replacement costs for roads)

*Because the Village has been successful in acquiring grant monies and State funds for road improvements over the past several years, drainage and road improvement totals reflect an estimation of impact fees needed to partially fund the aforementioned improvement projects. Actual project costs are considerably greater.

2. Parks and Recreation/Open Space Development Impact Fee

1. The Existing System

The Village has limited parks and open space areas in its current inventory. The Village does own the Hiker Parking Lot that serves as a trailhead for popular hiking trails.

2. Demand Upon Infrastructure Created by the Development

As the Village increases in population and businesses:

- Future residents will demand more active recreational activities that are currently not available in the Village. These improvements will include the construction of an integrated trail system connecting areas of the Kachina District, the Core Business District, as well as the Amizette area; providing an aspect of walkability throughout our Village that has in the past been lacking. Along with the improved trail system, Parks and Recreation has expressed interest in improving the Hiker Parking area's restroom facilities and the walkability from the parking lot to the trailhead.
- Riparian restoration projects as well as a river walk shall work to improve the quality of life not only for residents of the Village and visitors enjoying the river area, but also for the flora and fauna that inhabit our valley.

3. Purpose of the Fee

The costs of extending the same level of service to the newly developed communities and businesses as is provided to the existing community, can be calculated, a fee imposed and collected, and used to expand the facilities necessary to extend that same level of services.

4. The Use of the Fee

The revenues collected from the properly calculated and supported Parks and Recreation/Open Space Impact Fees would be limited to capital costs related to that growth. Examples of projects to which the fees could be applied are in Section 2.7 *Resulting Impact Fee*.

5. Relationship Between the Need for the Fee and the Type of Development Project

The need is based upon the recognition that additional developed parcels in the Village will create a need for more recreational amenities including better trail systems, connectivity, and walkability for all districts of the Village. Improvements to Hiker Parking Lot including restroom facilities, the construction of the river walk area, as well as improving the riparian environment for hunters and fisherman will also help to fill this gap. The costs are distributed on an equal average basis based upon the amount of additional square footage for a new development.

6. Relationship Between the Amount of the Fee and the Cost of the Portion of the Facility Attributed to the Development Projects.

The fee will be based upon the size of the development according to square footage. No developer will be required to construct any portion of any general facility as a condition of development approval. All contributions will be in the form of a dollar amount representing their pro-rata fiscal contribution.

7. Resulting Impact Fees

VTSV Park and Recreation	Cost
Waterless Composting Trailhead Toilets	\$50,000.00
Fish Habitat and Riparian Restoration	\$75,000.00
Trail Extensions	\$50,000.00
Core River Walk	\$250,000.00
Total:	\$425,000.00

CBD and Kachina District fee per square foot - $\$425,000.00/2,525,382= \0.1683 per s.f.

3. General Government Facilities and Equipment Development Impact Fee

1. The Existing System

The Village Office is at or near capacity for Administrative Staff with the Fire and EMS Departments also being severely limited as to the amount of functional space.

2. Demand Upon Infrastructure Created by the Development

As the Village increases in population and businesses:

- The Village Office will become overcrowded with a growing staff, even if efforts are made to keep municipal workers to a minimum. The existing amount of office space for workers may suffice in the short-term, but will ultimately become insufficient for management needs. The Village will need to purchase land and construct new Village offices before the build out of the anticipated new growth within the coming years.
- The Village's existing office equipment will not be adequate for a new building.

3. Purpose of the Fee

The costs of extending the same level of service to the newly developed communities and businesses as is provided to the existing community, can be calculated, a fee imposed and collected, and used to expand the facilities necessary to extend that same level of services.

4. The Use of the Fee

The revenue collected from the properly calculated and supported General Facility and Equipment Impact Fees would be limited to capital costs related to that growth. Examples of projects to which the fees could be applied are in Section 3.7 *Resulting Impact Fee*.

5. Relationship Between the Need for the Fee and the Type of Development Project

The need is based upon the recognition that additional developed parcels in the Village will create a need for more building space, and computer/office equipment largely within the area of overhead space for administrative management, personnel, clerk, utility billing, etc. The costs are distributed on an equal average basis based upon the amount of square footage for a new development.

6. Relationship Between the Amount of the Fee and the Cost of the Portion of the Facility Attributed to the Development Projects.

The fee will be based upon the size of the development according to square footage. No developer will be required to construct any portion of any general facility as a condition of development approval. All contributions will be in the form of a dollar amount representing their pro-rata fiscal contribution.

7. Resulting Impact Fee

General Government Facilities	Cost
New Office Equipment	\$20,000.00
Land Purchases for Village Offices	\$375,000.00
Village Office Construction	\$1,570,118.00
Total:	\$1,965,118.00

CBD and Kachina District fee per square foot $\$1,965,118.00/2,525,382= \0.7781 per s.f.

4. Emergency Medical Services (EMS) Development Impact Fee

1. The Existing System

The Village currently has an all-volunteer EMS staff that continues to be extremely challenged in meeting the demands of an increasing number of emergency calls, with few resources to tap into. Many of these emergency calls are in remote areas difficult to access, with transport of the sick or injured equally challenging. Although Village volunteers are deeply committed to emergency services, they lack many basic resources that should be afforded to their department. Annual budgets are barely enough to meet their growing demands. Volunteers have spoken of the need to acquire an additional transport-capable vehicle to assist with rescues and transporting patients in challenging terrain. The EMS department serves thousands of visitors who visit the Valley each year.

2. Demand Upon Infrastructure Created by the Development

As the Village increases in population and businesses:

- The current volunteer EMS Staff will find it increasingly difficult to meet the emergency medical service demands of a burgeoning population. As population increases there will be a subsequent increase in the amount of calls for the department to respond to. Volunteers will be asked to serve an ever-increasing population base and do so with minimum amounts of resources.
- The EMS Department will need an additional transport vehicle to serve development in the Kachina Area and throughout the Village. Ultimately, with increases in the population more lives will be compromised with the shortage of paid staff and basic capital needs for the department.

3. Purpose of the Fee

The costs of extending the same level of service to the newly developed communities and businesses as is provided to the existing community, can be calculated, a fee imposed and collected, and used to expand the facilities necessary to extend that same level of services.

4. The Use of the Fee

The revenues raised from the properly calculated and supported EMS Impact Fees would be limited to paying for capital expenditures related to that growth. Examples of projects to which the fees could be applied are in Section 4.7 *Resulting Impact Fee*. The New Mexico Development Fees Act authorizes the use of impact fees for all essential fire-fighting, EMS, and Police equipment costing \$10,000 or more and having a life expectancy of at least 10 years.

5. Relationship Between the Need for the Fee and the Type of Development Project

As the development occurs, the impact is generated with the impact fee collected as the development occurs. The collected fee would be put to use to acquire an additional transport vehicle. The need is based upon the recognition that additional developed parcels in the Village will create more calls for the department for which to respond. Additionally, as land is developed in the southern part of the Village, better vehicles will be needed to transport the sick or injured.

6. Relationship Between the Amount of the Fee and the Cost of the Portion of the Facility Attributed to the Development Projects.

The fee will be based upon the size of the development according to square footage. No developer will be required to pay for all costs associated with any EMS improvements. All contributions will be in the form of a dollar amount representing their pro-rata fiscal contribution.

7. Resulting Impact Fee

EMS	Costs
Transport Capable Medical Rescue Vehicle and Equipment	\$45,000.00
Total:	\$45,000.00

CBD and Kachina District fee per square foot $\$45,000.00/2,525,382= \0.0178 per s.f.

5. Law Enforcement Development Impact Fee

1. The Existing System

The Village of Taos Ski Valley's Public Safety Office currently operates out of a 200 square foot modular building located next to the Village Offices.

2. Demand Upon Infrastructure Created by the Development

As the Village increases in population and businesses:

- The addition of residential units and businesses increases the demand upon Law Enforcement by creating more direct calls for service, more areas requiring preventative patrol, and in general creating more opportunities for crime. More homes and businesses will mean more responses to burglaries, domestic disputes, noise complaints, shoplifting, and other incidents.
- If the law enforcement capabilities are not expanded, then the increasing number of calls for service will reduce the amount of "free" hours available for preventative patrol. The inability to expand the capabilities would drive the department into a reactionary mode.

3. Purpose of the Fee

Additional calls for service can be expected. Those costs can be translated to a fee, or an amount to offset the additional costs of the additional staffing. Those costs include equipping the additional officers with appropriate equipment.

4. The Use of the Fee

The revenues raised from the properly calculated and supported Law Enforcement Impact Fees would be limited to equipment costs related to that growth. Examples of projects to which the

fees could be applied are in Section 5.7 *Resulting Impact Fee*. The New Mexico Development Fees Act authorizes the use of impact fees for all essential fire-fighting, EMS, and Police equipment costing \$10,000 or more and having a life expectancy of at least 10 years.

5. Relationship Between the Need for the Fee and the Type of Development Project

It is not likely that a single-family development will generate the need for the capital improvements. However, cumulatively, the calls generated from various developments will create the need for the improvements.

6. Relationship Between the Amount of the Fee and the Cost of the Portion of the Facility Attributed to the Development Projects.

The fee will be based upon the size of the development according to square footage. No developer will be required to pay for all costs associated with any Law Enforcement improvements. All contributions will be in the form of a dollar amount representing their pro-rata fiscal contribution.

7. Resulting Impact Fees

Law Enforcement	Cost
One New Vehicle	\$34,000.00
Officer Equipment (Body Armor)	\$10,000.00
Total:	\$44,000.00

CBD and Kachina District fee per square foot $\$44,000/2,525,382= \0.0174 per s.f.

6. Fire Department Development Impact Fee

1. The Existing System

The Village currently has an all-volunteer Fire Department that continues to share similar challenges with the EMS Department in meeting the demands of increasing emergency calls. Many of these emergency calls are in remote areas difficult to access with the challenging, hilly terrain in, and surrounding, the Village. As development increases in the southern sections of the Village a 2,500 square foot fire substation will be needed to serve the new residents in this area. There is also a lack of adequate fire fighting equipment, such as a ladder truck, for the Village.

2. Demand Upon Infrastructure Created by the Development

As the Village increases in population and businesses:

- The current volunteer Fire Department will find it increasingly difficult to meet the

fire suppression demands of a burgeoning population with minimum amounts of resources. As population increases there will be a subsequent increase in the amount of calls for which the department responds.

- Increases in population will further exacerbate the Fire Department's ability to fight fires with the limited amount of equipment and personnel. New residents and businesses will look toward the Fire Department to give adequate fire suppression. To maintain the existing service levels in the Village, new growth will need to assist in the funding of new fire trucks and substations. Ultimately, with increases in the population, more lives will be compromised with a shortage of paid staff and basic capital equipment needs for the department.

3. Purpose of the Fee

The costs of extending the same level of service to the newly developed communities and businesses as is provided to the existing community, can be calculated, a fee imposed and collected, and used to expand the facilities necessary to extend that same level of services.

4. The Use of the Fee

The revenues raised from the properly calculated and supported Fire Impact Fees would be limited to paying for capital expenditures related to that growth. Examples of projects to which the fees could be applied are in Section 6.7 *Resulting Impact Fee*. The New Mexico Development Fees Act authorizes the use of impact fees for all essential fire-fighting, EMS, and Police equipment costing \$10,000 or more and having a life expectancy of at least 10 years.

5. Relationship Between the Need for the Fee and the Type of Development Project

As the development occurs, the impact is generated with the impact fee collected as the development occurs. The collected fee would be put to use to acquire new fire fighting equipment as well as constructing a new firehouse. The need is based upon the recognition that additional developed parcels in the Village will create more calls for the department for which to respond. Additionally, as land is developed in the southern part of the Village, better fire fighting equipment will be needed.

6. Relationship Between the Amount of the Fee and the Cost of the Portion of the Facility Attributed to the Development Projects.

The fee will be based upon the size of the development according to square footage. No developer will be required to pay for all costs associated with any Fire Department improvements. All contributions will be in the form of a dollar amount representing their pro-rata fiscal contribution.

7. Resulting Impact Fee

Fire Department	Cost
Public Safety Building (Fire, EMS, Police)	\$1,000,000.00
Water Tender/Tank Truck	\$302,000.00
Ladder Truck (used)	\$200,000.00
Kachina Sub-Station (2,500 s.f. building, land dedicated)	\$250,000.00
Total:	\$1,752,000.00

CBD and Kachina District fee per square foot $\$1,752,000.00/2,525,382 = \0.6938 per s.f.

7. Proposed Impact Fee Totals per Square Foot

same for Central Business District and Kachina District

1. Roadway/Pedestrian/Drainage – \$2.9777 per s.f.
2. Parks/Recreation/Open space – \$0.1683 per s.f.
3. General Government – \$0.7781 per s.f.
4. EMS – \$0.0178 per s.f.
5. Law Enforcement – \$0.0174 per s.f.
6. Fire – \$0.6938 per s.f.

Total Proposed Impact Fee per Square Foot - \$4.6531

Village of Taos Ski Valley Impact Fee per Square Foot: Examples

(\$4.6531 per s.f.)

Impact Fee for a residential home of 1,200 s.f.	\$ 5,583.72
Impact Fee for a residential home of 1,800 s.f.	\$ 8,375.58
Impact Fee for a residential home of 2,400 s.f.	\$11,167.44
Impact Fee for a residential home of 3,000 s.f.	\$13,959.04
Impact Fee for a residential home of 3,600 s.f.	\$16,751.16
Impact Fee for a residential home of 4,200 s.f.	\$19,543.02