



City of Las Cruces®

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COUNCIL WORK SESSION SUMMARY ROUTING SLIP

Meeting Date March 9, 2015

TITLE: PUBLIC SAFETY IMPACT FEE UPDATE

- Are there attachments to the Council Work Session Summary? Yes No
- Will there be a Video Presentation for this item? Yes No
- Will there be a PowerPoint Presentation for this item? Yes No
- If "yes", will a copy of the PowerPoint Presentation be included on the Council Work Session Agenda? Yes No

DEPARTMENT / ORGANIZATION	SIGNATURE	PHONE NO.	DATE
Drafter/Staff Contact	<i>Travis A. Brown</i>	528-3473	2/20/15
Department Director	<i>Travis A. Brown</i>	528-3473	2/20/15
Other			
Assistant City Manager/CAO (if applicable)	<i>[Signature]</i>	541-2028	2/24/15
Assistant City Manager/COO (if applicable)	<i>[Signature]</i>	-221	2/25/15
City Manager	<i>[Signature]</i>		2/25/15



Council Work Session Summary

Meeting Date: March 9, 2015

TITLE: PUBLIC SAFETY IMPACT FEE UPDATE

PURPOSE(S) OF DISCUSSION:

- Inform/Update
- Direction/Guidance
- Legislative Development/Policy

BACKGROUND / KEY ISSUES / CONTRIBUTING FACTORS:

Impact fees are required to be reviewed at least every five (5) years. The current Public Safety Impact Fee was adopted on August 1, 2011. City staff has initiated the review process in order to meet the five (5) year deadline. Staff will provide tentative timelines associated with the project and progress to date.

Information will also be presented regarding the joint effort between various departments to establish and manage a consistent process for updating impact fees in the future. This will include the status and coordination of land use assumptions along with a tentative timeline for initiation of updates to Park and Utility Impact Fees.

SUPPORT INFORMATION:

N/A

Public Safety Impact Fee Update

City Council Work Session

March 9, 2015

Legal Requirement

- Impact fees must be reviewed and updated at least every five years
- Mandated by Municipal Code and State Statute
- Public Safety impact fee was approved on August 1, 2011
- Council must take some form of action on the fee prior to August 1, 2016

Significant Benchmarks

- The contract for the development of land use assumptions and the Public Safety Impact Fee Plan is being finalized
- Tentative schedule established with the Capital Improvement Advisory Committee (CIAC) to meet August 2016 deadline
- Public and stakeholder meetings to be scheduled

Project Schedule for the City of Las Cruces, New Mexico

Tasks	Anticipated Dates	Meetings*	Meetings/Deliverables
Land Use Assumptions Update			
Task 1: Project Initiation	February, 2015	1	Data Request Memorandum and Revised Project Schedule, if necessary.
Task 2: Develop Recommended Land Use Assumptions	February - August 2015	1	Draft and Final Land Use Assumptions Update
Impact Fee Capital Improvements Plan for Public Safety			
Task 1: Determine Capital Facility Needs and Service Levels	September - October 2015	2	Memoranda as Appropriate
Task 2: Evaluate Different Allocation Methodologies	October, 2015	0	Draft Fee Calculations using Different Approaches
Task 3: Determine Need for Credits	November, 2015	0	Memoranda as Appropriate
Task 4: Conduct Funding Dource and Cash Flow Analysis	November, 2015	0	Memoranda as Appropriate
Task 5: Prepare Development Impact Fee Report, Capital Improvements Plan and Public Presentations	December 2015 -April 2016	3	Draft and Final Reports and Presentation Materials for Meetings

*In several cases it is assumed meetings are held with multiple departments over one (1) trip.

Current Fee

- Flat rate for residential development
- Service area is the entire City
- Fee based on cost to maintain existing level of service
- Determined in part from cost of buildings, land and vehicles/ equipment with life of 10 years or more

Land Use	Public Safety
Single-Family (Flat Rate Option)	\$639
Single-Family (Variable Rate Option)	
< 1,500 sf	\$588
1,500-2,499 sf	\$639
2,500 + sf	\$709
Multi-Family	\$466
Hotel/Motel	\$313
Commercial/Retail	\$735
Office	\$364
Institutional	\$204
Industrial	\$185
Warehouse	\$83
Mini-Warehouse	\$26

Impact Fee Capital Improvements Plan

Table 47. Planned Public Safety Capital Expenditure Projects

Project	Year	Funding Source	Total Cost (excl. land)
Fire Station #7 and Fire/Police Training Facility Phase I*	FY12	Impact Fees & Bonds	\$3,100,000
Fire Station #8 (Sonoma Ranch @ Northfork Arroyo)	FY14	Impact Fees and/or Bonds	\$3,500,000
Fire Station #9 (Sierra Norte Annexation)	FY18	Impact Fees and/or Bonds	\$4,500,000
Fire Station #10 (Vistas at Presidio I Annexation)	FY20	Impact Fees and/or Bonds	\$4,500,000
Fire Apparatus Engine-7 (addition for Sta.#7)	FY12	Impact Fees and/or Bonds	\$467,000
Fire Apparatus Engine-8 (addition for Sta. #8)	FY14	Impact Fees and/or Bonds	\$475,000
Fire Apparatus Engine-9 (addition for Sta.#9)	FY18	Impact Fees and/or Bonds	\$510,000
Fire Apparatus Squad/Truck-9 (addition for Sta. #5 or #9)	FY20	Impact Fees and/or Bonds	\$1,100,000
Fire Apparatus Engine-10 (addition for Sta. #10)	FY20	Impact Fees and/or Bonds	\$550,000
Answering Point Facility (MVRDA)/Traffic Control Center	FY12	Impact Fees, Other Sources**	\$6,500,000
Police East Side Command	FY14	Impact Fees and/or Bonds	\$4,000,000
Fire/Police Training Facility Phase II	FY15	Bond Cycling, Impact Fees	\$2,000,000
Fire/Police Training Facility Phase III	FY18	Bond Cycling, Impact Fees	\$2,000,000
Total			\$33,202,000

*Station #7 is a relocation and improvement of an existing building and cost shown above is capacity expansion share of total cost based on ratio of net additional square feet (new facility square feet less existing facility square feet) to new facility square feet (77.5%).

** Countywide Tax, Bonds, Legislative Funding

Source: Fire and Police Department planners, September 14 and November 24, 2010.

Collections and Expenditures

- Revenue of \$1,193,359 generated through January 2015
- Purchase of fire engine for Station 8 as part of East Mesa Public Safety Complex - \$430,000
- Costs associated with hiring consultant to conduct required update - \$75,000
- Remainder of current funds and collections through FY16 intended to support construction of East Mesa Public Safety Complex

Future Council Actions

- Review and approval of land use assumptions
 - Estimated for September 2015
- Review and approval of new Public Safety Impact Fee Plan
 - Estimated for June 2016

Future Impact Fee Updates

- Process being used for Public Safety update was joint effort of multiple departments
- New format is intended to be used for future impact fee updates
- Provides consistency by designating responsibilities for each department involved
 - Public Works – oversee procurement of consultant
 - Community Development – land use assumptions
 - Utilities, Parks, Police/Fire – facilitate plan development for individual fees

CIAC Coordination

- Members of the Capital Improvement Advisory Committee (CIAC) worked with staff to develop list of presentation topics
- Provides basic outline for approach to working with CIAC for current and future updates
- Intended to ensure consistent basic information is provided for all updates

Questions?