

FISCAL IMPACT REPORT

General Information:

(Check) Bill: _____ Resolution: X

Short Title(s): New Mexico Department of Transportation Que Linda Beautification Program Grant Agreement


Sponsor(s): Mayor Alan Webber

Reviewing Department(s): Public Works Department

Staff Completing FIR: Jason Sharp; Park Ranger Superintendent Date: 12/19/2024

Phone: (505) 955-2146

Reviewed by City Attorney:  Date: Jan 10, 2025

Reviewed by Finance Director:  Date: Jan 10, 2025

Summary:

This Resolution accepts a Grant Agreement, administered by the New Mexico Department of Transportation ("NMDOT"), under the Que Linda Beautification Program ("Program"), to conduct a permanent and continuous program to control and remove litter from the roads and highways in Santa Fe. The grant amount is ninety-five thousand dollars (\$95,000). All allocated funds must be spent by June 30, 2025.

Departments Affected:

Public Works Department

Consequences of Not Enacting Legislation:

If this legislation is not adopted, the City will not receive the Program Grant from NMDOT in the amount of ninety-five thousand dollars (\$95,000). The City will also not complete the listed scope of work to control litter and enhance beautification.

Conflict, Duplication, Companionship, or Relationship to Other Legislation:

None.

Performance and Administrative Implications:

The Public Works Parks and Open Space Park Rangers will implement the work required by the grant. Administration of the grant will be performed by Public Works and Finance Departments.

Fiscal Implications:

The City would receive \$95,000 to conduct the scope of work in the grant. The cost of scope of work is not expected to exceed the grant amount.

Fiscal Impact

_____ Check here if no fiscal impact

Expenditures

| Expenditure Type | FYE 2025 | FYE 2026 | FYE 2027 | Require BAR (Y/N) | Recurring (R) or Non-recurring (NR) | Fund | 3-Year Total Cost |
|-------------------------|------------------|-----------------|-----------------|--------------------------|--|-------------|--------------------------|
| Personnel and Benefits* | \$ 20,000 | \$ _____ | \$ _____ | Y | NR | 100 | |
| Capital Outlay | \$ 20,000 | \$ _____ | \$ _____ | | NR | 100 | |
| Contractual/ | \$ 10,000 | \$ _____ | \$ _____ | | NR | 100 | |
| Professional Services | _____ | | | | | | |
| Operating | \$ 45,000 | \$ _____ | \$ _____ | | NR | 100 | \$ _____ |
| Total: | \$ 95,000 | \$ _____ | \$ _____ | | | | \$ _____ |

Expenditure Narrative:

Personnel benefits are to compensate Park Ranger staff for additional duties to manage this program. Capital expenditures are the beautification of a gateway median and purchase of software, contractual services are with non profits and other service providers to accomplish the work and operating are the various expense related to outreach and grant implementation. A BAR will be routed through Governing Body to budget these expenditures.

Revenue

| Revenue Type | FYE 2025 | FYE 2026 | FYE 2027 | Recurring (R) or Non-recurring (NR) | Fund |
|---------------------|------------------|-----------------|-----------------|--|-------------|
| General Fund | \$ _____ | \$ _____ | \$ _____ | | _____ |
| Special Revenue | \$ _____ | \$ _____ | \$ _____ | | _____ |
| CIP | \$ _____ | \$ _____ | \$ _____ | | _____ |
| Enterprise | \$ _____ | \$ _____ | \$ _____ | | _____ |
| Internal Service | \$ _____ | \$ _____ | \$ _____ | | _____ |
| Trust and Agency | \$ _____ | \$ _____ | \$ _____ | | _____ |
| Federal | \$ _____ | \$ _____ | \$ _____ | | _____ |
| Other | \$ 95,000 | \$ _____ | \$ _____ | NR | 100 |
| Total | \$ 95,000 | \$ _____ | \$ _____ | | |

Revenue Narrative:

The grant revenue will be recognized in fund 100 to fund program expenditures above.

Signature: Regina Wheeler
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