

FISCAL IMPACT REPORT

General Information:

(Check) Bill: _____ Resolution: X

Short Title(s): Adopting NCRTD’s City of Santa Fe Regional FY 2026 Annual Transit Service Plan

Sponsor(s): Councilor Alma Castro

Reviewing Department(s): Public Works Department-Transit Division

Staff Completing FIR: Gabrielle Chavez Date: 6/9/2025 Phone: (505) 469-3405

Reviewed by City Attorney: Erin McSherry Date: 06/17/2025
 Erin McSherry (Jun 17, 2025 11:56 MDT)

Reviewed by Finance Director: Emily K. Oster Date: 06/17/2025

Summary:

This resolution accepts the Fiscal year 2026 (“FY2026”) North Central Regional Transit District’s (“NCRTD”) proposed funding to provide \$1,421,890 to the City of Santa Fe (“City”) for regional transit services and approves the City’s Regional FY2026 Annual Transit Service Plan.

Departments Affected:

Public Works Department (Transit Division).

Consequences of Not Enacting Legislation:

If this legislation is not adopted, the City’s Transit Division will not receive reimbursement up to \$1,421,890 of Regional Transit Gross Receipt taxes due to the City for connection transportation services provided by Santa Fe Trails to and from the Rail Runner and other agreed upon routes and special events.

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

None.

Performance and Administrative Implications:

Approval of the City’s Regional FY2026 Annual Transit Service Plan will allow continued operation of a number of transit services currently in operation, that are funded through the Regional Transit tax dispersed by the NCRTD.

Fiscal Implications:

The NCRTD’s approved FY2026 budget includes \$1,421,890 allocated to the City for expenditures for Regional Transit services on behalf of the NCRTD. These services will be delivered by Santa Fe Trails as indicated in the City’s Regional FY2026 Annual Transit Service Plan. Funding is recuperated quarterly by way of invoicing NCRTD for services provided.

Fiscal Impact

_____ Check here if no fiscal impact

Expenditures

Expenditure Type	FYE __	FYE __	FYE __	Require BAR (Y/N)	Recurring (R) or Non-recurring (NR)	Fund	3-Year Total Cost
<u>Personnel and Benefits*</u>	\$ _____	\$ _____	\$ _____	_____	_____	_____	
<u>Capital Outlay</u>	\$ _____	\$ _____	\$ _____	_____	_____	_____	
<u>Contractual/</u>	\$ _____	\$ _____	\$ _____		_____	_____	
<u>Professional Services</u>							
<u>Operating</u>	\$ _____	\$ _____	\$ _____		_____	_____	\$ _____
<u>Total:</u>	\$ _____	\$ _____	\$ _____				\$ _____

* This includes all staff time associated with executing the job functions of the proposed legislation.

Expenditure Narrative:

Revenue

Revenue Type	FYE __	FYE __	FYE __	Recurring (R) or Non-recurring (NR)	Fund
General Fund	\$ _____	\$ _____	\$ _____	_____	_____
Special Revenue	\$ _____	\$ _____	\$ _____	_____	_____
CIP	\$ _____	\$ _____	\$ _____	_____	_____
Enterprise	\$ _____	\$ _____	\$ _____	_____	_____
Internal Service	\$ _____	\$ _____	\$ _____	_____	_____
Trust and Agency	\$ _____	\$ _____	\$ _____	_____	_____
Federal	\$ _____	\$ _____	\$ _____	_____	_____
Other	\$ _____	\$ _____	\$ _____	_____	_____
Total	\$ _____	\$ _____	\$ _____		

Revenue Narrative:

The NCRTD's approved FY2026 budget includes \$1,421,890.00 allocated to the City for expenditures for regional transit services on behalf of the NCRTD. These services will be delivered by Santa Fe Trails as indicated in the City's Regional Transit Service Plan.

Signature: Regina Wheeler
Regina Wheeler (Jun 17, 2025 14:19 MDT)

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Signature: Gabrielle Chavez
Gabrielle Chavez (Jun 17, 2025 14:27 MDT)

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