

FISCAL IMPACT REPORT

General Information:

(Check) Bill: _____ Resolution: X

Short Title(s): 2027-2031 Infrastructure Capital Improvements Plan

Sponsor(s): Councilor Amanda Chavez and Mayor Alan Webber

Reviewing Department(s): Public Works Department

Staff Completing FIR: Regina Wheeler Date: 6/28/2025 Phone: (505) 690-4197

Reviewed by City Attorney: *Erin McSherry* Date: 06/24/2025
Erin McSherry (Jun 24, 2025 09:27 MDT)

Reviewed by Finance Director: *Emily K. Oster* Date: 06/24/2025

Summary:

The proposed resolution would adopt the City of Santa Fe's (City's) 2027-2031 Infrastructure Capital Improvements Plan ("ICIP").

Departments Affected:

Priority Capital projects affect all City departments and are included in the ICIP.

Consequences of Not Enacting Legislation:

If this legislation is not adopted, the City will not be eligible for State Legislative Capital Outlay funding.

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

This resolution relates to the "Legislative Priorities Resolution" that will establish the City's capital outlay and policy priorities for the 2026 New Mexico Legislative Session.

Performance and Administrative Implications:

City staff manages the request process, deploying projects funded by the ICIP and overseeing the grant reimbursement and reporting process.

Fiscal Implications:

The resolution does not have a direct fiscal impact, but the City's submission of its ICIP to the New Mexico Department of Finance and Administration for consideration by the New Mexico State Legislature for capital appropriations has potentially positive fiscal impactions for the City and could help the City address community needs. The City's previous ICIPs have resulted in millions of dollars of benefit to the City in past years.

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
<u>Personnel and Benefits*</u>	\$ _____	\$ _____	\$ _____	_____	_____	_____	
<u>Capital Outlay</u>	\$ _____	\$ _____	\$ _____	_____	_____	_____	
<u>Contractual/</u>	\$ _____	\$ _____	\$ _____		_____	_____	
<u>Professional Services</u>							
<u>Operating</u>	\$ _____	\$ _____	\$ _____		_____	_____	\$ _____
<u>Total:</u>	\$ _____	\$ _____	\$ _____				\$ _____

Expenditure Narrative:

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	\$ _____	\$ _____	\$ _____	_____	_____
Total	\$ _____	\$ _____	\$ _____		

Revenue Narrative:

Signature:

Email: