

FISCAL IMPACT REPORT

General Information:

(Check) **Bill:** _____ **Resolution:** X

Short Title(s): Local Government Road Fund – Agua Fria/Cottonwood

Sponsor(s): Councilor Lee Garcia

Reviewing Department(s): Public Works Department

Staff Completing FIR: Romella Glorioso-Moss **Date:** 06/17/2025 **Phone:** 505-9556623

Reviewed by City Attorney: Erin McSherry **Date:** 07/16/2025
Erin McSherry (Jul 16, 2025 10:58 MDT)

Reviewed by Finance Director: Emily K. Oster **Date:** 07/17/2025

Summary:

The Resolution accepts a Transportation Project Fund Grant administered by the New Mexico Department of Transportation (“NMDOT”) and approves entering into a Cooperative Agreement, Project Control Number L500618, for pavement rehabilitation and improvements, reconstruction, and full construction of a roundabout at the intersection of Agua Fria Street and Cottonwood Road. The anticipated total for the project is eighty-seven thousand six hundred thirty-nine dollars (\$87,639). The Cooperative Agreement establishes the NMDOT’s share of the total amount will be sixty-five thousand seven hundred twenty-nine dollars (\$65,729), which is seventy-five percent (75%). The City of Santa Fe’s (“City”) share of the total amount will be twenty-one thousand nine hundred ten dollars (\$21,910), which is twenty-five percent (25%). Any dollar spent above the anticipated total (\$87,639) will be paid by the City.

Departments Affected:

 Public Works Department

Consequences of Not Enacting Legislation:

If this legislation is not adopted, the City of Santa Fe will not receive the Transportation Project Fund Grant from NMDOT in the total amount of sixty-five thousand seven hundred twenty-nine dollars (\$65,729), meaning it will not receive the additional funding needed to complete the pavement rehabilitation and improvements, reconstruction, and full construction of a roundabout at the intersection of Agua Fria Street and Cottonwood Road.

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

 None.

Performance and Administrative Implications:

 None.

Fiscal Implications:

 The additional funding will be sufficient to complete the project.

Fiscal Impact

 Check here if no fiscal impact

Expenditures

| Expenditure Type | FYE 26 | FYE __ | FYE __ | Require BAR (Y/N) | Recurring (R) or Non-recurring (NR) | Fund | 3-Year Total Cost |
|------------------------------|---------------|---------------|---------------|--------------------------|--|-------------|--------------------------|
| <u>Personnel and</u> | \$ _____ | \$ _____ | \$ _____ | _____ | _____ | _____ | |
| <u>Benefits*</u> | | | | | | | |
| <u>Capital Outlay</u> | \$ 87,639 | \$ _____ | \$ _____ | Y | NR | NMDOT Fund | |
| <u>Contractual/</u> | \$ _____ | \$ _____ | \$ _____ | | | | |
| <u>Professional Services</u> | | | | | | | |
| <u>Operating</u> | \$ _____ | \$ _____ | \$ _____ | | | | \$ _____ |
| <u>Total:</u> | \$ 87,639 | \$ _____ | \$ _____ | | | | \$ _____ |

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

Expenditure Narrative:

The additional funding of \$87,639 will be used to construct a roundabout at the intersection of Agua Fria and Cottonwood.

Revenue

| Revenue Type | FYE 26 | FYE __ | FYE __ | Recurring (R) or Non-recurring (NR) | Fund |
|---------------------|---------------|---------------|---------------|--|-------------|
| General Fund | \$ _____ | \$ _____ | \$ _____ | _____ | _____ |
| Special Revenue | \$ _____ | \$ _____ | \$ _____ | _____ | _____ |
| CIP (impact fees) | \$ 21,910 | \$ _____ | \$ _____ | NR | _____ |
| Enterprise | \$ _____ | \$ _____ | \$ _____ | _____ | _____ |
| Internal Service | \$ _____ | \$ _____ | \$ _____ | _____ | _____ |
| Trust and Agency | \$ _____ | \$ _____ | \$ _____ | _____ | _____ |
| Federal | \$ _____ | \$ _____ | \$ _____ | _____ | _____ |
| Other (State) | \$65,729 | \$ _____ | \$ _____ | NR | _____ |
| Total | \$ _____ | \$ _____ | \$ _____ | | |

Revenue Narrative:

Additional funding for the construction of Agua Fria-Cottonwood Roundabout project is coming from the State (\$65,729) and City's road impact fees (\$21,910) for a total of \$87,639.

Signature: *Regina Wheeler*
Regina Wheeler (Jul 17, 2025 10:46 MDT)

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