



**ACTION SHEET**  
**PUBLIC WORKS/CIP & LAND USE COMMITTEE MEETING OF 06/22/2015**  
**ITEM FROM FINANCE COMMITTEE MEETING OF 06/15/2015**

**ISSUE:**

23. Request for Approval of a Resolution Endorsing the North Central Regional Transit District's FY2016 Budget Proposal, Approving the FY2016 City of Santa Fe Regional Transit Plan, and Directing Staff to Submit the City of Santa Fe Regional Transit Plan for FY2016 to the North Central Regional Transit District Board of Directors for Consideration and Approval. (Councilor Bushee) (Jon Bulthuis))

**Committee Review:**

Public Works Committee (scheduled)  
 City Council (scheduled)

06/22/15  
 06/24/15

Fiscal Impact – No

**FINANCE COMMITTEE ACTION: APPROVED AS CONSENT ITEM**

**FUNDING SOURCE:**

**SPECIAL CONDITIONS OR AMENDMENTS**

**STAFF FOLLOW-UP: Jon Bulthuis to provide a copy of plan to Councilors.**

<b>VOTE</b>	<b>FOR</b>	<b>AGAINST</b>	<b>ABSTAIN</b>
COUNCILOR TRUJILLO	X		
COUNCILOR RIVERA	X		
COUNCILOR LINDELL	X		
COUNCILOR MAESTAS	X		
CHAIRPERSON DOMINGUEZ			

06/15/2015

# City of Santa Fe, New Mexico

## LEGISLATIVE SUMMARY

Resolution No. 2015-\_\_\_\_  
NCRDT Transit Plan – FY 2016

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**SPONSOR(S):** Councilor Bushee

**SUMMARY:** The proposed resolution does the following:

- Endorses the North Central Regional Transit District's FY2016 budget proposal.
- Approves the FY2016 City of Santa Fe Regional Transit Plan.
- Directs staff to submit the City of Santa Fe Regional Transit Plan for FY2016 to the North Central Regional Transit District Board of Directors for consideration and approval.

**PREPARED BY:** Rebecca Seligman, Legislative Liaison Assistant

**FISCAL IMPACT:** No

**DATE:** June 1, 2015

**ATTACHMENTS:** Resolution  
FIR

1 CITY OF SANTA FE, NEW MEXICO

2 RESOLUTION NO. 2015 - \_\_\_\_

3 INTRODUCED BY:

4  
5 Councilor Patti Bushee

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8  
9  
10 A RESOLUTION

11 ENDORSING THE NORTH CENTRAL REGIONAL TRANSIT DISTRICT'S FY2016  
12 BUDGET PROPOSAL, APPROVING THE FY2016 CITY OF SANTA FE REGIONAL  
13 TRANSIT PLAN, AND DIRECTING STAFF TO SUBMIT THE CITY OF SANTA FE  
14 REGIONAL TRANSIT PLAN FOR FY2016 TO THE NORTH CENTRAL REGIONAL  
15 TRANSIT DISTRICT BOARD OF DIRECTORS FOR CONSIDERATION AND APPROVAL.

16  
17 WHEREAS, the North Central Regional Transit District ("NCRTD") was created in 2004 by  
18 agreement between the City of Espanola, Los Alamos County, Pojoaque Pueblo, Rio Arriba County,  
19 San Ildefonso Pueblo, San Juan Pueblo, Santa Clara Pueblo, the City of Santa Fe, Santa Fe County  
20 and Tesuque Pueblo; and

21 WHEREAS, NCRTD Resolution 2008-14 states that "in order to create a truly effective and  
22 efficient regional transit system that cooperatively and equitably serves north central New Mexico,  
23 the NCRTD believes that the City of Santa Fe should be a member of the District"; and

24 WHEREAS, as a result of City of Santa Fe Resolution 2008-87, the City of Santa Fe joined  
25 the NCRTD and soon thereafter expanded City delivered transit services to provide connecting

1 transportation to and from the Rail Runner, through funding made available by the NCRTD; and

2 **WHEREAS**, the City's expanded services include:

- 3 • Santa Fe Trails Route 22, serving the New Mexico 599 Rail Runner station as well as
- 4 Rancho Viejo and Santa Fe Community College;
- 5 • Santa Fe Trails Routes 2 and 4, serving inbound and outbound Rail Runner trains at
- 6 South Capitol station;
- 7 • Additional enhanced, or "special service", provided to accommodate visitors and
- 8 residents alike, and meet increased demand for Rail Runner transfers, on Folk Art
- 9 Market, Spanish Market, and Indian Market weekends, as well as annual community
- 10 celebrations of Zozobra and the Canyon Road Farolito Walk; and

11 **WHEREAS**, the existing services provided by Santa Fe Trails have been deemed to meet the  
12 definition of regional services as adopted by the NCRTD Board and incorporated into its financial  
13 policies as amended on November 4, 2011 by Board Resolution No. 2011-10; and

14 **WHEREAS**, the NCRTD has identified funding in their FY2016 budget proposal to keep the  
15 aforementioned regional services, operated by the City, funded and running through FY2016; and

16 **WHEREAS**, the NCRTD will reimburse the City for said regional transit services, upon  
17 receipt of invoices for service delivered, up to a FY2016 total of \$966,490.00.

18 **NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE**  
19 **CITY OF SANTA FE** that the Governing Body hereby endorses the proposed FY2016 NCRTD  
20 budget that continues to fund regional transit services, as identified above, that the City of Santa Fe  
21 currently provides on behalf of the NCRTD, and that the aforementioned routes compose and are  
22 approved as the City of Santa Fe Regional Transit Plan for FY2016, and upon approval by the  
23 NCRTD Board of Directors, is incorporated in the NCRTD service plan.

24 PASSED, APPROVED, and ADOPTED this \_\_\_\_\_ day of \_\_\_\_\_, 2015.

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\_\_\_\_\_  
JAVIER M. GONZALES, MAYOR

ATTEST:

\_\_\_\_\_  
YOLANDA Y. VIGIL, CITY CLERK

APPROVED AS TO FORM:

  
\_\_\_\_\_  
KELLEY A. BRENNAN, CITY ATTORNEY

## City of Santa Fe Fiscal Impact Report (FIR)

This Fiscal Impact Report (FIR) shall be completed for each proposed bill or resolution as to its direct impact upon the City's operating budget and is intended for use by any of the standing committees of and the Governing Body of the City of Santa Fe. Bills or resolutions with no fiscal impact still require a completed FIR. Bills or resolutions with a fiscal impact must be reviewed by the Finance Committee. Bills or resolutions without a fiscal impact generally do not require review by the Finance Committee unless the subject of the bill or resolution is financial in nature.

### Section A. General Information

(Check) Bill: \_\_\_\_\_ Resolution:   x  

(A single FIR may be used for related bills and/or resolutions)

Short Title(s): A RESOLUTION ENDORSING THE NORTH CENTRAL REGIONAL TRANSIT DISTRICT'S FY2016 BUDGET PROPOSAL, APPROVING THE FY2016 CITY OF SANTA FE REGIONAL TRANSIT PLAN AND DIRECTING STAFF TO SUBMIT THE CITY OF SANTA FE REGIONAL TRANSIT PLAN FOR FY2016 TO THE NORTH CENTRAL REGIONAL TRANSIT DISTRICT BOARD OF DIRECTORS FOR CONSIDERATION AND APPROVAL.

Sponsor(s): Councilor Bushee

Reviewing Department(s): Public Works - Transit Division

Person Completing FIR: Jon Bulthuis

Date: June 1, 2015

Phone: 955-2006

Reviewed by City Attorney: \_\_\_\_\_

*Kelley A. Brennan*  
(Signature)

Date: 6/3/15

Reviewed by Finance Director: \_\_\_\_\_

*J. Burns*  
(Signature)

Date: 6-11-2015

### Section B. Summary

Briefly explain the purpose and major provisions of the bill/resolution.

The resolution endorses the FY2016 North Central Regional Transit District's budget allocation to the City of Santa Fe and approves the FY2016 City of Santa Fe Regional Transit Plan.

### Section C. Fiscal Impact

**Note:** Financial information on this FIR does not directly translate into a City of Santa Fe budget increase. For a budget increase, the following are required:

- a. The item must be on the agenda at the Finance Committee and City Council as a "Request for Approval of a City of Santa Fe Budget Increase" with a definitive funding source (could be same item and same time as bill/resolution)
- b. Detailed budget information must be attached as to fund, business units, and line item; amounts, and explanations (similar to annual requests for budget)
- c. Detailed personnel forms must be attached as to range, salary, and benefit allocation and signed by Human Resource Department for each new position(s) requested (prorated for period to be employed by fiscal year)\*

#### **1. Projected Expenditures:**

- a. Indicate Fiscal Year(s) affected – usually current fiscal year and following fiscal year (i.e., FY 03/04 and FY 04/05)
- b. Indicate: "A" if current budget and level of staffing will absorb the costs  
"N" if new, additional, or increased budget or staffing will be required
- c. Indicate: "R" – if recurring annual costs  
"NR" if one-time, non-recurring costs, such as start-up, contract or equipment costs
- d. Attach additional projection schedules if two years does not adequately project revenue and cost patterns
- e. Costs may be netted or shown as an offset if some cost savings are projected (explain in Section 3 Narrative)

Check here if no fiscal impact

1	2	3	4	5	6	7	8
Expenditure Classification	FY 2016	"A" Costs Absorbed or "N" New Budget Required	"R" Costs Recurring or "NR" Non-recurring	FY _____	"A" Costs Absorbed or "N" New Budget Required	"R" Costs - Recurring or "NR" Non-recurring	Fund Affected

Personnel*	\$ _____	_____	_____	\$ _____	_____	_____	_____
Fringe**	\$ _____	_____	_____	\$ _____	_____	_____	_____
Capital Outlay	\$ _____	_____	_____	\$ _____	_____	_____	_____
Land/ Building	\$ _____	_____	_____	\$ _____	_____	_____	_____
Professional Services	\$ _____	_____	_____	\$ _____	_____	_____	_____
All Other Operating Costs	\$ _____	_____	_____	\$ _____	_____	_____	_____
Total:	\$ _____	_____	_____	\$ _____	_____	_____	_____

\* Any indication that additional staffing would be required must be reviewed and approved in advance by the City Manager by attached memo before release of FIR to committees. \*\*For fringe benefits contact the Finance Dept.

**2. Revenue Sources:**

- a. To indicate new revenues and/or
- b. Required for costs for which new expenditure budget is proposed above in item 1.

1	2	3	4	5	6
Type of Revenue	FY 2016	"R" Costs Recurring or "NR" Non-recurring	FY _____	"R" Costs - Recurring or "NR" Non-recurring	Fund Affected

Regional Transit GRT      \$ \_\_\_\_\_      \_\_\_\_\_      \$ \_\_\_\_\_      \_\_\_\_\_      \_\_\_\_\_

**3. Expenditure/Revenue Narrative:**

Explain revenue source(s). Include revenue calculations, grant(s) available, anticipated date of receipt of revenues/grants, etc. Explain expenditures, grant match(s), justify personnel increase(s), detail capital and operating uses, etc. (Attach supplemental page, if necessary.)

The NCRTD's approved FY2016 budget includes \$966,490.00 allocated to the City of Santa Fe for expenditure on regional transit services on behalf of the NCRTD. These services will be delivered by Santa Fe Trails and Santa Fe Pick-Up as indicated in the City of Santa Fe's Regional Transit Service Plan.

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**Section D. General Narrative**

**1. Conflicts:** Does this proposed bill/resolution duplicate/conflict with/companion to/relate to any City code, approved ordinance or resolution, other adopted policies or proposed legislation? Include details of city adopted laws/ordinance/resolutions and dates. Summarize the relationships, conflicts or overlaps.

No.

**2. Consequences of Not Enacting This Bill/Resolution:**

Are there consequences of not enacting this bill/resolution? If so, describe.

The NCRTD Board of Directors would not be appraised of the wishes of the full City Council regarding the expenditure of regional transit tax revenues, for FY2016, allocated to deliver regional transit service in and around City of Santa Fe. Also, approval of a transit plan is required in order for the City to seek reimbursement from NCRTD for services provided.

**3. Technical Issues:**

Are there incorrect citations of law, drafting errors or other problems? Are there any amendments that should be considered? Are there any other alternatives which should be considered? If so, describe.

No.

**4. Community Impact:**

Briefly describe the major positive or negative effects the Bill/Resolution might have on the community including, but not limited to, businesses, neighborhoods, families, children and youth, social service providers and other institutions such as schools, churches, etc.

Approval of the FY2016 NCRTD service plan for the City of Santa Fe 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.

Form adopted: 01/12/05; revised 8/24/05; 4/17/08