

## FISCAL IMPACT ANALYSIS

**TITLE:** FY10 CMAQ Fixed Route Exp  
 FY10 CMAQ Funds  
 Federal ID: CAQ-7600(15)  
 CN: T3209, TIP ID: 497

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**FUND:** 661 – Subactivity to be determined

**DEPT:** Transit

No measurable fiscal impact is anticipated, i.e., no impact on fund balance over and above existing appropriations.

(If Applicable) The estimated fiscal impact (defined as impact over and above existing appropriations) of this legislation is as follows:

|                                 | <u>Current Year</u> *   | <u>Next Year</u> * |
|---------------------------------|-------------------------|--------------------|
| <b>Base Salaries</b>            | 372,288                 | 0                  |
| <b>Fringe Benefits</b> (44.46%) | <u>165,519</u>          | <u>0</u>           |
| <b>Subtotal Personnel</b>       | 537,807                 | 0                  |
| <br>                            |                         |                    |
| <b>Operating Expenses</b>       | 0                       | 0                  |
| <b>Contractual Expenses</b>     | 0                       | 0                  |
| <b>Property</b>                 | 0                       | 0                  |
| <b>Indirect Costs</b> (3.91%)   | <u>14,556</u>           | <u>0</u>           |
| <br>                            |                         |                    |
| <b>Total</b>                    | <b><u>\$552,363</u></b> | \$0                |

Estimated revenues not affected

Estimated revenue impact: **\$552,363**

\* These ranges do not include any adjustment for inflation.

\* Range if not easily quantifiable.

Number of Positions \_\_\_\_\_0\_\_\_\_\_

**COMMENTS:** The Federal Highway Administration (FHWA) is providing \$471,939 for this project as a pass-through agreement through the New Mexico Department of Transportation. A local match totaling \$80,424 is available from the City's annual FY10 budget. Indirect costs totaling \$14,556 will be realized from this grant.

**COMMENTS ON NON-MONETARY IMPACTS TO COMMUNITY/CITY GOVERNMENT:**

This funding is for the third year of the new Rapid Ride Blue Line service to support personnel costs associated with the third year of the new service.

PREPARED BY:

APPROVED BY:

\_\_\_\_\_  
 FISCAL ANALYST (Date)

\_\_\_\_\_  
 DIRECTOR (Date)

REVIEWED BY:

REVIEWED BY:

REVIEWED BY:

\_\_\_\_\_  
 EXECUTIVE BUDGET ANALYST (Date)

\_\_\_\_\_  
 BUDGET OFFICER (Date)

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 CITY ECONOMIST (Date)