Regular Governing Body Meeting
City of Rio Rancho
AGENDA
May 22, 2025
6:00 PM
Council Chambers

Governing Body Members

Greggory D. Hull, Mayor	Paul Wymer, Councilor District 4
Deb Dapson, Councilor District 1	Karissa Culbreath, Councilor District 5
Jeremy Lenentine, Councilor District 2	Nicole List, Councilor District 6
Bob Tyler, Councilor District 3	

Meeting Information
*Revised Agenda

This meeting will be conducted in-person and virtually, as well as, streamed live on the City of Rio Rancho website at https://rrnm.gov/2303/Watch-and-Download-City-Meetings

Join by Computer: https://us06web.zoom.us/j/83338157719?pwd=ST55whY8GCTELqBoGjYG1ipM1F5Uer.1
Meeting ID: 833 3815 7719
Passcode: 554297

Join by Phone:
Dial +1 720 707 2699 US (Denver)

Pursuant to the Governing Body Rules of Procedures, any person wishing to address the Governing Body related to an item listed under Second Reading of Ordinances, First Reading of Ordinances, or Discussion and Deliberation, shall register in person with the City Clerk no later than fifteen (15) minutes prior to the scheduled start time of a meeting. No more than two (2) hours in total will be allotted for comments pertaining to a specific agenda item at any meeting. A majority vote of the Governing Body members present may approve to extend the total amount of time allotted for public input related to a specific agenda item at a meeting.

Public input can be submitted in writing to the City Clerk, as clerk of the Governing Body, prior to the date of the meeting in which the item is scheduled to be heard; however, only public input received before 4 p.m. on the day of the meeting will be entered into the record prior to the meeting.

Call to Order and Pledge of Allegiance

Proclamations and Awards of Merit

Public Forum
Pursuant to the Governing Body Rules of Procedure, any person wishing to address the Governing Body related to a non-agenda item shall register in person with the City Clerk no later than fifteen (15) minutes prior to the scheduled start time of a meeting. No more than two (2) hours in total will be allotted for public forum comments at any meeting. A majority vote of the Governing Body members present may approve to extend the total amount of time allotted for public forum at a meeting.

Comments by Councilors

Consent Calendar
There will be no discussion of these items unless a Governing Body Member so requests, in which event the item will be moved to a discussion item on the regular agenda.

1 Minutes of May 2, 2025 Special Work Session Meeting
Minutes of May 2, 2025 Special Work Session Meeting

2 Minutes of May 8, 2025 Regular Meeting
Minutes of May 8, 2025 Regular Meeting

3 R50, Resolution Authorizing a Budget Adjustment to the General Fund (101)
Resolution_R50

4 R51, Resolution Authorizing Disposal of Library and Information Services Department Property
Resolution_R51
Exhibit A

5 R52, Resolution to Authorize a Budget Adjustment to the 2024 G.O. Bond Fund (334)
Resolution_R52

6 R53, Resolution Authorizing Disposal of Police Property
Resolution_R53
Exhibit A

7 D27, Public Infrastructure Advisory Board 2024 Annual Report to the Governing Body
PIAB 2024 Report

8 R54, Resolution Authorizing a Budget Adjustment to the 2025 State Shared Gross Receipts Tax (SSGRT) Revenue Bond Fund (341) and the 2025 SSGRT Debt Service Fund (430)
Resolution_R54

9 D28, Appointment of Patricia French Barger to the Parks and Recreation Commission
French Barger Resume

10 D29, Appointment of Fred Radosevich to the Planning and Zoning Board
Radosevich Resume

11 D30, Appointment of Robert Gabaldon to the Planning and Zoning Board
Gabaldon Resume

Boards/Commissions/Committee Reports

Public Hearings

12 R55, Resolution Amending the Lomas Encantadas Master Plan
Resolution_R55
Application & Authorization
Current Northern MP Boundary & Proposed Expansion Maps
Proposed Zone Map Amendment R-1 to R-4 Map
Justification Letter
Reproduction of Notices, Legal Ad
Exhibit A Lomas Encantadas Master Plan (Clean)
Lomas Encantadas Master Plan (Redline)
Lomas Encantadas MPA - Existing vs. Proposed

Revised DSD Engineering Comments
Reviewer Comments
Public Comment - Bernhardsen, Theresa
Public Comment - Borrego, Ramon

13 O15, Ordinance Amending the Zoning Classification and Official Zoning Map for the Property Legally Described as Lomas Encantadas, Tracts 14, 15, & 16B; Rio Rancho Estates Unit 20, Block 155, Lots 1, 4, 8-11, 42-60, & 65-67; and Rio Rancho Estates Unit 20, Block 158, Lots 1-14, 24-27, 33-34, & 36-37 from R-1: Single-Family Residential District to R-4: Single-Family Residential District, Providing for Severability and an Effective Date
Ordinance_O15
Application & Authorization
Current Northern MP Boundary & Proposed Expansion Maps
Justification Letter
Lomas Encantadas Master Plan - Clean
Lomas Encantadas Master Plan - Red Line
Proposed Zone Map Amendment: R-1 to R-4 Map
Reproduction of Notices, Legal Ad
Property List
Public Comment - Bernhardsen, Theresa
Public Comment - Borrego, Ramon

14 Public Hearing for Fiscal Year 2026 Budget

15 Public Hearing for Fiscal Years 2026-2030 Infrastructure Capital Improvement Plan (ICIP)

Second Reading of Ordinances

First Reading of Ordinances

Discussion and Deliberation

16 R56, Resolution Adopting the Fiscal Year 2026 Balanced Budget
Resolution_R56
FY26 GF Five Years Financial Plan
FY26 Utility Five Year Financial Plan
FY26 MPEC Fund Summary
FY26 Governmental Funds Summary
FY26 Enterprise Funds Summary
Final FY26 Recommended Budget Book

17 *R57, Resolution Adopting the Infrastructure and Capital Improvement Plan (ICIP) for Fiscal Year 2026-2030
Resolution_R57

18 R58, Resolution to Require Immediate Removal or Repair of Ruined Building, Structures(s), Rubbish, Wreckage, Weeds, and Debris and Abatement of Premises at 3905 El Puno, Rio Rancho New Mexico, 87124
Resolution_R58
Exhibit A
Exhibit B
Exhibit C
Exhibit D
R58 - Public Comment

City Manager

Adjournment

CITY OF RIO RANCHO
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Legislation Item:

AGENDA DATE:
May 22, 2025

DEPARTMENT:
City Clerk

SUBJECT:
Minutes of May 2, 2025 Special Work Session Meeting

BACKGROUND AND ANALYSIS:

IMPACT:

ALTERNATIVES:

DEPARTMENT RECOMMENDATION:

ATTACHMENT: Minutes of May 2, 2025 Special Work Session Meeting

Governing Body
of the
City of
Rio Rancho
Work Session
MINUTES
MAY 2, 2025
9:00 a.m.
Council Chambers

MEMBERS PRESENT:
Greggory D. Hull, Mayor
Deb Dapson, Councilor Dist. 1
Jeremy Lenentine, Dist. 2
Bob Tyler, Councilor Dist. 3
Paul Wymer, Councilor Dist. (arrived 9:02am)
Nicole List, Councilor Dist. 6

MEMBERS ABSENT:
Karissa Culbreath, Councilor Dist. 5

STAFF
Matt Geisel, City Manager
Peter Wells, Deputy City Manager
Josh Rubin, City Attorney
Noel Davis, City Clerk
Carole Jaramillo, Director of Financial Services
Connie Peterson, Director Parks, Rec & Comm Services
James DeFillippo, Fire Chief
Stewart Steele, Police Chief
Steve Gallegos, Acting Director of Utilities
BJ Gottlieb, Director of Public Works
Loyola Martinez, Director of Human Resources
Charli Hannona, Director of Information Technology
Yolanda Lucero, Deputy City Clerk

CALL TO ORDER AND PLEDGE OF ALLEGIANCE

Mayor Hull called the meeting to order at 9:00 a.m.

Mayor Hull stated pursuant to the Governing Body Rules of Procedure, public comment will not be taken at this session, however on May 8 and May 22 public comment will be heard.

Discussion

1) Municipal Court FY26 Budget Request

Municipal Judge Robert Cook stated the budget is essentially flat. He thanked city staff for working with the courts to complete much needed projects.

2) City Manager Response to Mayor's Comments on Recommended FY 26 Budget

Matt Geisel, City Manager stated pursuant City Charter, Section 6.02, he is submitting the City's Recommended Budget for the Fiscal Year 2026. Also, pursuant to City Charter, Section 6.04 Mayor Hull shall review the city managers draft of the recommended budget, budget message, and capital program, and submit comments. Mayor Hull had no additional changes. The Recommended Budget for FY 2026 is a balanced budget and furthers the goals outlined in the City's Strategic Plan. Staff

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projects a balanced five-year General Fund financial plan. This reflects the City's continued efforts to achieve a structurally sound and sustainable long-term budget. Mr. Geisel stated Councilor Culbreath is absent today due to a previous commitment to travel out of state prior to the scheduling of this meeting. However, Councilor Culbreath has provided comments and observations on the budget for the Governing Body.

3) Line Item Review of FY 26 Recommended Budget

Mayor Hull stated the Governing Body will go through each department and the line items, if there are any questions, staff is available to speak on the items.

4) Infrastructure and Capital Improvement Plan FY 26-30

Mr. Geisel stated the ICIP is a very important planning document. The budget process only funds FY26 (one year) and then provides a forecast/roadmap of anticipated projects over the following four years.

Mayor Hull went through each of the funds and asked the City Council if they had any questions.

The Governing Body did not have any amendments and/or suggested changes on the Recommended Budget and Infrastructure and Capital Plan.

Adjournment

10:48 a.m.

APPROVED THIS MAY 22, 2025

_____

Greggory D. Hull, Mayor

ATTEST:

_____

Noel Davis, City Clerk
(SEAL)

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CITY OF RIO RANCHO
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Legislation Item:

AGENDA DATE:
May 22, 2025

DEPARTMENT:
City Clerk

SUBJECT:
Minutes of May 8, 2025 Regular Meeting

BACKGROUND AND ANALYSIS:

IMPACT:

ALTERNATIVES:

DEPARTMENT RECOMMENDATION:

ATTACHMENT: Minutes of May 8, 2025 Regular Meeting

Governing Body
of the
City of
Rio Rancho
MINUTES
MAY 8, 2025
6:00 p.m.
Council Chambers

MEMBERS PRESENT:	**STAFF**
Greggory D. Hull, Mayor	Matt Geisel, City Manager
Deb Dapson, Councilor Dist. 1	Peter Wells, Deputy City Manager
Jeremy Lenentine, Deputy Mayor, Dist. 2	Josh Rubin, City Attorney
Bob Tyler, Councilor Dist. 3	Noel Davis, City Clerk
Paul Wymer, Councilor Dist. 4	Amy Rincon, Director of Development Services
Karissa Culbreath, Councilor Dist. 5	Carol Jaramillo, Director of Financial Services
Nicole List, Councilor Dist. 6	James DeFillippo, Fire Chief
	Stewart Steele, Police Chief
	Jaley Turpen, Communications Specialist
	Brian Babyak, Planning & Zoning Division Manager
	Ryan Chavez, Asst. to the City Manager for Policy & Planning
	Yolanda Lucero, Deputy City Clerk

Call to Order and Pledge of Allegiance

Mayor Hull called the meeting to order at 6:00 p.m.

Proclamations and Awards of Merit

Public Forum

The following individuals spoke under this item:

- April Trujillo
- Susana Vasquez
- Tanya Watkins
- Stephan vanHorn

Comments by Councilors

Mayor Hull moved R48 and R49 after consent calendar, there are no objections from the City Council.

Consent Calendar

1) Minutes of April 24, 2025 Regular Meeting
2) D24, Appointment of Carolina Couoh to the Lodger's Tax Advisory Board
3) D25, Appointment of Tyler Lloyd to the Public Infrastructure Advisory Board

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4) R46, Resolution Authorizing a Budget Adjustment to the Law Enforcement Retention Fund (239) for the FY 2025 Law Enforcement Retention Fund Distribution

Jeremy Lenentine moved to approve Consent Calendar. Seconded by Deb Dapson

The motion carried by a vote of 6 FOR and 0 AGAINST.
YES: Deb Dapson, Jeremy Lenentine, Bob Tyler, Paul Wymer, Karissa Culbreath, and Nicole List
NO: None

Boards/Commissions/Committee Reports

Discussion and Deliberation

5) R48, Resolution Confirming and Hiring Stephanie Yara to the Position of Financial Services Department Director

Matt Geisel, City Manager presented this item and brings forward the nomination of Stephanie Yara for the position of Financial Services Department Director.

Karissa Culbreath moved to approve R48. Seconded by Bob Tyler

The motion carried by a vote of 6 FOR and 0 AGAINST.
YES: Deb Dapson, Jeremy Lenentine, Bob Tyler, Paul Wymer, Karissa Culbreath, and Nicole List
NO: None

6) R49, Resolution Confirming and Hiring Steve Gallegos to the Position of Utilities Department Director

Mr. Geisel presented this item and brings forward the nomination of Steve Gallegos for the position of Utilities Department Director.

Bob Tyler moved to approve R49. Seconded by Deb Dapson

The motion carried by a vote of 6 FOR and 0 AGAINST.
YES: Deb Dapson, Jeremy Lenentine, Bob Tyler, Paul Wymer, Karissa Culbreath, and Nicole List
NO: None

Public Hearings

7) D26, Approval for Thicc on the Block, LLC, DBA Thicc Pizza Co, (the "Applicant") Located at 7805 Enchanted Hills Blvd. NE, Suite A-102, Rio Rancho, NM 87144 for a

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Restaurant A - Beer and Wine Liquor License with On Premises Consumption Only to Include Patio Service

Noel Davis, City Clerk presented this item. Alcohol and Beverage Control Division has granted preliminary approval. This application is for a Restaurant A - Beer and Wine Liquor License with on premises consumption only to include patio service.

Bob Tyler moved to approve D26. Seconded by Nicole List

The motion carried by a vote of 6 FOR and 0 AGAINST.
YES: Deb Dapson, Jeremy Lenentine, Bob Tyler, Paul Wymer, Karissa Culbreath, and Nicole List
NO: None

8) R47, Resolution Adopting the Chamisa Hills Master Plan

Mayor Hull stated R47 and O14 will be heard together as they are related and public comment will be taken at the same time.

Amy Rincon, Director of Development Services presented this item. R47 is the Chamisa Hills Master Plan for the property legally described as Rambla at Calle Suenos, Tract 2, Chamisa Hills Country Club, Parcel 2, 3, and 5, Chamisa Hills Country Club West, Tract A, and Chamisa Hills Country Club North, Parcel 2. The subject property is approximately 256 acres. O14 is for a zone map amendment for the property legally described as, Rambla at Calle Suenos, Tract 2; Chamisa Hills Country Club, Parcel 2, 3, and 5; Chamisa Hills Country Club West, Tract A; and Chamisa Hills Country Club North, Parcel 2; from SU: Special Use for Planned Residential Development to OS: Open Space District, PR: Parks and Recreation District, MU-A: Mixed Use Activity Center District, C-1: Retail Commercial District, R-1: Single-Family Residential District, R-2: Single-Family Residential District, and R-3: Mixed Residential District. The subject property is approximately 256 acres, located towards the southern part of the City, generally east of Nicklaus Drive, north of St. Andrews Drive, east of NM Highway 528 and south of High Resort Boulevard. Ms. Rincon went over the amendments by the Planning and Zoning Board and staff conditions, requirements, and restrictions and the applicant has additional restrictions. She also went into further detail on each item.

The agent Jim Strozier gave a brief overview. Michael Wright also with Agent was available for questions.

Jeremy Lenentine moved to approve R47. Seconded by Deb Dapson

The following individuals spoke under this item:

- Thomas Wright
- Tom Ruhl
- David Rossi
- Jack Autry

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- Jason Foster
- Gary Freeland
- Kathy McCormick
- Michael Kolysko
- Daniel Grunow
- Michael Vidal
- Michael Ferrell
- David Patterson
- Laura Tabor
- Kathleen Fragua
- Heidi Unhold
- Mike Lindell
- Sandra Moore
- Dan Cash

Paul Wymer moved to postpone R47 to August 14, 2025 Governing Body Meeting. Seconded by Bob Tyler

The motion carried by a vote of 6 FOR and 0 AGAINST.
YES: Deb Dapson, Jeremy Lenentine, Bob Tyler, Paul Wymer, Karissa Culbreath, and Nicole List
NO: None

9) O14, Ordinance of the City of Rio Rancho, New Mexico Amending the Zoning Classification and Official Zoning Map for the Property Legally Described as Rambla at Calle Suenos, Tract 2, Chamisa Hills Country Club, Parcel 2, 3, and 5, Chamisa Hills Country Club West, Tract A, and Chamisa Hills Country Club North, Parcel 2; from SU: Special Use for Planned Residential Development to OS: Open Space District, PR: Parks and Recreation District, MU-A: Mixed Use Activity Center District, C-1: Retail Commercial District, R-1: Single-Family Residential District, R-2: Single-Family Residential District, and R-3: Mixed Residential District; Providing for Severability and an Effective Date

Paul Wymer moved to postpone O14 to August 14, 2025 Governing Body Meeting. Seconded by Bob Tyler

The motion carried by a vote of 6 FOR and 0 AGAINST.
YES: Deb Dapson, Jeremy Lenentine, Bob Tyler, Paul Wymer, Karissa Culbreath, Nicole List
NO: None

10) Public Hearing for Fiscal Year 2026 Budget

No individuals spoke under this item.

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11) Public Hearing for Fiscal Years 2026-2030 Infrastructure Capital Improvement Plan (ICIP)

No individuals spoke under this item.

Second Reading of Ordinances

12) O13, Ordinance Pursuant to Section 1-22-3.1 NMSA 1978 to Opt In for the Election of Municipal Officers of the City of Rio Rancho in the Regular Local Election

Mayor Hull recused himself to avoid the appearance of conflict, personal or perceived and turned the meeting over to Deputy Mayor Lenentine.

Peter Wells, Deputy City Manager presented this item and provided a brief overview. This is the second reading and everything in the proposed ordinance is pursuant to established state law and associate options for all municipal governments throughout New Mexico. The primary benefits associated with opting in to the Regular Local Election (RLE) are cost savings. The estimated cost for the March 2026 election is $450,000. The decision to opt in to the RLE is not a decision that can be made by the voters. State law is written requiring the Governing Body, the elected representatives to adopt an ordinance and make the determination and state law does not allow non-binding advisory questions to be placed on a ballot. If the Governing Body decides to opt-in, it is required that the determination of term lengths be shorted or lengthened. Staff is recommending extending rather than shortening because it greatly reduces the amount of time those considering running for office have to make this determination as well as plan and organize their campaigns and inform the public. Mr. Wells went over the timeline and different term lengths of elected officials if they decide to continue with the Municipal Officer Election or opt-in to the Regular Local Election.

Karissa Culbreath moved to approve O13. Seconded by Deb Dapson

The following individual spoke under this item:

- Carol Dooley
- Ramona Goolsby
- Beth Dowling
- Mary Burgess
- Tanya Watkins
- Michael Ferrell
- Anita Leivo
- Jullian King
- Stephan vanHorn
- David Patterson
- Todd Hathorne
- Raquel Mong
- John Veltri

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- Marijo Streetz
- Thomas Wright
- Denise Weaver

The motion failed by a vote of 3 FOR and 3 AGAINST.
YES: Deb Dapson, Paul Wymer, and Karissa Culbreath
NO: Jeremy Lenentine, Bob Tyler, and Nicole List

First Reading of Ordinances

City Manager

Adjournment

10:26 p.m.

APPROVED THIS MAY 22, 2025

_____
Greggory D. Hull, Mayor

ATTEST:

_____
Noel Davis, City Clerk
(SEAL)

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CITY OF RIO RANCHO
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Legislation Item: R50

AGENDA DATE:
May 22, 2025

DEPARTMENT:
Parks, Recreation & Community Services

SUBJECT:
R50, Resolution Authorizing a Budget Adjustment to the General Fund (101)

BACKGROUND AND ANALYSIS:
The fencing at Trailhead Park (6322 Roadrunner Loop NE) is 30 years old and requires removal and replacement.

A budget adjustment of $25,208 is needed to ensure sufficient funds are in the appropriate account to replace and repair the fence. The request is to move these funds from the Contract Services account in the Programming Division to the Park Improvements and Maintenance account in the Parks and Facilities Division.

IMPACT:
Funding will be moved between existing line items within the Parks, Recreation and Community Services General Fund (101) budget to account for the expense.

ALTERNATIVES:
Approve the Resolution.

Do not approve the Resolution.

DEPARTMENT RECOMMENDATION:
Staff recommends approval of the Resolution.

ATTACHMENT: Resolution_R50

CITY OF RIO RANCHO
RESOLUTION

RESOLUTION NO. **ENACTMENT NO.**

RESOLUTION AUTHORIZING A BUDGET ADJUSTMENT TO THE GENERAL FUND (101)

WHEREAS: additional funds are needed to replace 30-year-old fencing at Trailhead Park; and

WHEREAS: the funding for park improvements and maintenance has almost been fully expended for the fiscal year; and

WHEREAS: a budget adjustment is necessary to move funding from Programming/Contract Services to Parks and Facilities/Park Improvements & Maintenance for demolition of the existing fence and installation of a new fence.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF RIO RANCHO:

That authorization is given for the following budget adjustment:

General Fund (101)

Account Number and Description	Project #	Revised Budget	Increase	Decrease	Adjusted Budget
101-3515-450.32-07 Contract Services		$120,840		$25,208	$95,632
101-3526-450.50-39 Park Imp<5K & Maintenance		$436,579	$25,208		$461,787
Total		$557,419	$25,208	$25,208	$557,419

ADOPTED THIS _____DAY OF _____, 2025.

_____
Greggory D. Hull, Mayor

ATTEST:

_____
Noel C. Davis, City Clerk
(SEAL)

CITY OF RIO RANCHO
COVER PAGE

Legislation Item: R51

AGENDA DATE:
May 22, 2025

DEPARTMENT:
Library and Information Services

SUBJECT:
R51, Resolution Authorizing Disposal of Library and Information Services Department Property

BACKGROUND AND ANALYSIS:

The Library and Information Services Department seeks to dispose of non-functional, damaged, and/or obsolete items that cannot be put back in library circulation or sensibly stored by selling salvageable items, recycling suitable items, and safely disposing of items deemed unfit or unsafe for sale to the public.

The items, detailed in the attached Exhibit A, consist of miscellaneous office supplies and library materials.

The disposal of personal property is governed by Section 3-54-2, NMSA 1978 requiring Governing Body approval for property that does not exceed $2,500.

IMPACT:
Disposal of these items will free up space for current library needs.

ALTERNATIVES:
Approve the Resolution.

Do not approve the Resolution.

DEPARTMENT RECOMMENDATION:
Staff recommends approval of the Resolution.

ATTACHMENT: Resolution_R51
ATTACHMENT: Exhibit A

CITY OF RIO RANCHO
RESOLUTION

RESOLUTION NO. **ENACTMENT NO.**

RESOLUTION AUTHORIZING DISPOSAL OF LIBRARY AND INFORMATION SERVICES DEPARTMENT PROPERTY

WHEREAS: the Library and Information Services Department needs to dispose of non-functional, damaged, and/or obsolete items that cannot be put back in library circulation or sensibly stored by selling salvageable items, recycling suitable items, and safely disposing of items deemed unfit or unsafe for sale to the public; and

WHEREAS: the disposal of personal property is governed by Section 3-54-2, NMSA 1978 requiring Governing Body approval for property that does not exceed $2,500.

NOW THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF RIO RANCHO:

That authorization is hereby given to properly dispose of the items depicted in Exhibit A, attached hereto.

ADOPTED THIS _____DAY OF _____, 2025.

_____
Greggory D. Hull, Mayor

ATTEST:

_____
Noel C. Davis, City Clerk
(SEAL)

Exhibit A - Disposal of Property
Library and Information Services
May 22,2025

Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
Dry Erase Sign (1)	Esther Bone Memorial Library	Damaged	$0.00	
Wall Clocks (6)	Esther Bone Memorial Library	Obsolete	$2.00	
Paper Cutters (2)	Loma Colorado Main Library	Damaged	$0.00	

Exhibit A - Disposal of Property
Library and Information Services
May 22,2025

Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
Electronic Three-Hole Punch (1)	Loma Colorado Main Library	Obsolete	$5.00	
Wall Clocks (8)	Loma Colorado Main Library	Obsolete	$5.00	
Keyboard Tray Desk-Mount (1)	Loma Colorado Main Library	Obsolete	$5.00	

Exhibit A - Disposal of Property
Library and Information Services
May 22,2025

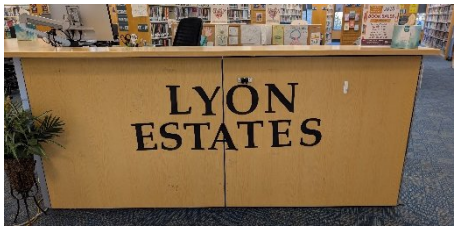
Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
Short Book Shelves (6)	Esther Bone Memorial Library	Obsolete	$150.00	
Tall Book Shelves (2)	Esther Bone Memorial Library	Obsolete	$100.00	
Service Desk	Esther Bone Memorial Library	Obsolete	$50.00	

Exhibit A - Disposal of Property
Library and Information Services
May 22,2025

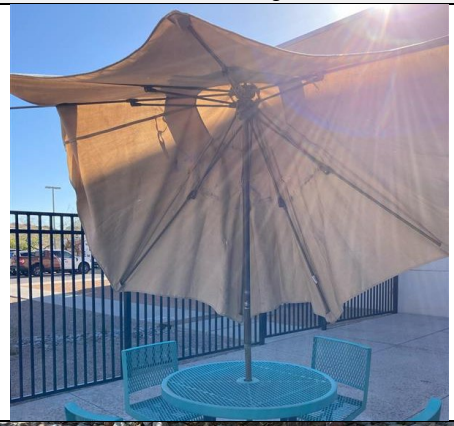
Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
Patio Umbrella (1)	Loma Colorado Main Library	Damaged	$0.00	
Wooden Play Car (1)	Loma Colorado Main Library	Damaged	$0.00	

Exhibit A - Disposal of Property
Library and Information Services
May 22,2025

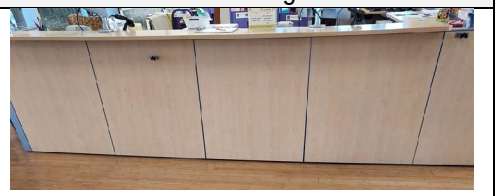
Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
Service Desk	Loma Colorado Main Library	Obsolete	$100.00	

Exhibit A - Disposal of Property
Library and Information Services
May 22,2025

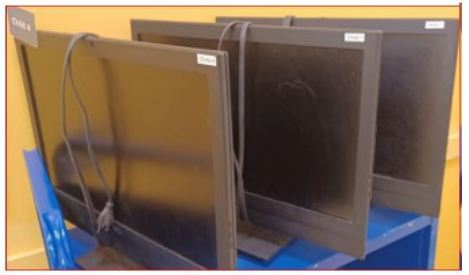
Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
Service Desk	Loma Colorado Main Library	Obsolete	$100.00	
Various Library IT Equipment • Dell Optiplex 7000 5Y5G6S3 12948915027 • Dell Optiplex 7060 3R0TDX2 8164304822 • Dell Optiplex 7060 2W318X2 6293579366 • Dell Optiplex 7060 2WFSDX2 6315000950 • Dell Optiplex 7060 1HNFRR2 3244074302 • Dell Optiplex 7060 2W4WDX2 6296711798 • Dell Optiplex 7060 2W5Z7X2 6298523606 • Dell Optiplex 7060 1MNMRR2 3546731774 • Dell Optiplex 7450 AIO GR9Q9Z2 36477446654 • Dell Optiplex 7450 AIO GRGR9Z2 36489250622 • Dell Optiplex 7450 AIO GRCS9Z2 36482578814 • Dell Optiplex 7450 AIO GRHQ9Z2 36490883582 • Dell Optiplex 7450 AIO GRCR9Z2 36482532158 • Dell Optiplex 7450 AIO GRCQ9Z2 36482485502	Loma Colorado Main Library	Obsolete	$10.00	

Exhibit A - Disposal of Property
Library and Information Services
May 22,2025

Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
• Dell Optiplex 3030 AIO 105F922 2185891994 • Dell Optiplex 7450 AIO GR9S9Z2 36477539966 • Dell Optiplex 7450 AIO GRBR9Z2 36480852542 • Dell P2014Ht C/N-00J6H-FT-74445-43Q-397L • Dell 2007FPb MX-0G324H-74262-028-17AL • Dell 2007FPb MX-0G324H-74262-028-176L • Dell 2007FPb MX-0G324H-74262-028-IF6L				

Exhibit A - Disposal of Property
Library and Information Services
May 22,2025

Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
Library Materials Removed from Collection ISBN 025195050029;"61105927 Universal Studios Home Entertainment" 025195050029;"61105927 Universal Studios Home Entertainment" 025195050029;"61105927 Universal Studios Home Entertainment" 025195050029;"61105927 Universal Studios Home Entertainment" 025195017053;"61102107 Universal Studios Home Entertainment" 025195017053;"61102107 Universal Studios Home Entertainment" 025195017053;"61102107 Universal Studios Home Entertainment" 025195017053;"61102107 Universal Studios Home Entertainment" 1417054069 (set);"9781417054060 (set)";"1417066180 (disc 1)";"9781417066186 (disc 1)";"1417054034 (disc 3)";"9781417054039 (disc 3)";"1417054042 (disc 4)";"9781417054046 (disc 4)";"1417054050 (disc 5)";"9781417054053 (disc 5)";"025192792823";"025192881923";"025192792427";"025192792526";"025192792625";"025192792724";"025192792823 (set)";"27928 Universal";"28819 Universal";"27924 Universal";"27925 Universal";"27926 Universal";"27927 Universal"	Loma Colorado Main Library	Obsolete	$1,500	

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Library and Information Services
May 22,2025

Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
1417054069 (set);"9781417054060 (set)";"1417066180 (disc 1)";"9781417066186 (disc 1)";"1417054034 (disc 3)";"9781417054039 (disc 3)";"1417054042 (disc 4)";"9781417054046 (disc 4)";"1417054050 (disc 5)";"9781417054053 (disc 5)";"025192792823";"025192881923";"025192792427";"025192792526";"025192792625";"025192792724";"025192792823 (set)";"27928 Universal";"28819 Universal";"27924 Universal";"27925 Universal";"27926 Universal";"27927 Universal"				
1417054069 (set);"9781417054060 (set)";"1417066180 (disc 1)";"9781417066186 (disc 1)";"1417054034 (disc 3)";"9781417054039 (disc 3)";"1417054042 (disc 4)";"9781417054046 (disc 4)";"1417054050 (disc 5)";"9781417054053 (disc 5)";"025192792823";"025192881923";"025192792427";"025192792526";"025192792625";"025192792724";"025192792823 (set)";"27928 Universal";"28819 Universal";"27924 Universal";"27925 Universal";"27926 Universal";"27927 Universal"				
1417054069 (set);"9781417054060 (set)";"1417066180 (disc 1)";"9781417066186 (disc 1)";"1417054034 (disc 3)";"9781417054039 (disc 3)";"1417054042 (disc 4)";"9781417054046 (disc 4)";"1417054050 (disc 5)";"9781417054053 (disc 5)";"025192792823";"025192881923";"025192792427";"025192792526";"025192792625";"025192792724";"025192792823 (set)";"27928 Universal";"28819 Universal";"27924 Universal";"27925 Universal";"27926 Universal";"27927 Universal"				

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Library and Information Services
May 22,2025

Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
1417054069 (set);"9781417054060 (set)";"1417066180 (disc 1)";"9781417066186 (disc 1)";"1417054034 (disc 3)";"9781417054039 (disc 3)";"1417054042 (disc 4)";"9781417054046 (disc 4)";"1417054050 (disc 5)";"9781417054053 (disc 5)";"025192792823";"025192881923";"025192792427";"025192792526";"025192792625";"025192792724";"025192792823 (set)";"27928 Universal";"28819 Universal";"27924 Universal";"27925 Universal";"27926 Universal";"27927 Universal"				
1417078723;"025192983320";"29833 Universal Studios Home Entertainment";"21254 Universal Studios Home Entertainment";"21255 Universal Studios Home Entertainment";"21256 Universal Studios Home Entertainment"				
1417078723;"025192983320";"29833 Universal Studios Home Entertainment";"21254 Universal Studios Home Entertainment";"21255 Universal Studios Home Entertainment";"21256 Universal Studios Home Entertainment"				
1417078723;"025192983320";"29833 Universal Studios Home Entertainment";"21254 Universal Studios Home Entertainment";"21255 Universal Studios Home Entertainment";"21256 Universal Studios Home Entertainment"				
025195010726				
025195010726				
025195010726				
025195010726				
025195010726				
025195010726				
1417075058;"025192937521";"29375 Universal Studios Home Entertainment";"18781 Universal Studios Home Entertainment";"18782 Universal Studios Home Entertainment";"18783 Universal Studios Home Entertainment"				

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Library and Information Services
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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
1417075058;"025192937521";"29375 Universal Studios Home Entertainment";"18781 Universal Studios Home Entertainment";"18782 Universal Studios Home Entertainment";"18783 Universal Studios Home Entertainment"				
1417075058;"025192937521";"29375 Universal Studios Home Entertainment";"18781 Universal Studios Home Entertainment";"18782 Universal Studios Home Entertainment";"18783 Universal Studios Home Entertainment"				
1419876252;"883929047994";"3000019465 Warner Home Video"				
1419876252;"883929047994";"3000019465 Warner Home Video"				
1419876252;"883929047994";"3000019465 Warner Home Video"				
1419876252;"883929047994";"3000019465 Warner Home Video"				
1419876252;"883929047994";"3000019465 Warner Home Video"				
1419876252;"883929047994";"3000019465 Warner Home Video"				
1419876244;"883929048007";"3000019463 Warner Home Video"				
1419876244;"883929048007";"3000019463 Warner Home Video"				
1419876244;"883929048007";"3000019463 Warner Home Video"				
1419876244;"883929048007";"3000019463 Warner Home Video"				
1419876244;"883929048007";"3000019463 Warner Home Video"				
1419876244;"883929048007";"3000019463 Warner Home Video"				
0790770113;"9780790770116";"085392285525";"22855 Warner Home Video"				
0790770113;"9780790770116";"085392285525";"22855 Warner Home Video"				
0790770113;"9780790770116";"085392285525";"22855 Warner Home Video"				
0790770113;"9780790770116";"085392285525";"22855 Warner Home Video"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
0790770113;"9780790770116";"085392285525";"22855 Warner Home Video"				
0790770113;"9780790770116";"085392285525";"22855 Warner Home Video"				
024543444732;"2344473 20th Century Fox Home Entertainment"				
024543444732;"2344473 20th Century Fox Home Entertainment"				
024543444732;"2344473 20th Century Fox Home Entertainment"				
1419877313;"883929048830";"1000045477 Home Box Office";"4000018035 Home Box Office";"2000007117 Home Box Office (Disc 1)";"2000007118 Home Box Office (Disc 2)";"2000007119 Home Box Office (Disc 3)";"2000007230 Home Box Office (Disc 4)";"2000007233 Home Box Office (Disc 5)"				
1419877313;"883929048830";"1000045477 Home Box Office";"4000018035 Home Box Office";"2000007117 Home Box Office (Disc 1)";"2000007118 Home Box Office (Disc 2)";"2000007119 Home Box Office (Disc 3)";"2000007230 Home Box Office (Disc 4)";"2000007233 Home Box Office (Disc 5)"				
1419877313;"883929048830";"1000045477 Home Box Office";"4000018035 Home Box Office";"2000007117 Home Box Office (Disc 1)";"2000007118 Home Box Office (Disc 2)";"2000007119 Home Box Office (Disc 3)";"2000007230 Home Box Office (Disc 4)";"2000007233 Home Box Office (Disc 5)"				
1419877313;"883929048830";"1000045477 Home Box Office";"4000018035 Home Box Office";"2000007117 Home Box Office (Disc 1)";"2000007118 Home Box Office (Disc 2)";"2000007119 Home Box Office (Disc 3)";"2000007230 Home Box Office (Disc 4)";"2000007233 Home Box Office (Disc 5)"				
1419877313;"883929048830";"1000045477 Home Box Office";"4000018035 Home Box Office";"2000007117 Home Box Office (Disc 1)";"2000007118 Home Box Office (Disc 2)";"2000007119 Home Box Office (Disc 3)";"2000007230 Home Box Office (Disc 4)";"2000007233 Home Box Office (Disc 5)"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
6314014417 : DVD;"9786314014414 : DVD";"00013132264691 gtin-14";"013132264691";"DV22646 Anchor Bay Entertainment"				
815047017214;"SKU 16721 MHZ Networks Home Entertainment";"SKU 16721A MHZ Networks Home Entertainment (disc 1)";"SKU 16721B MHZ Networks Home Entertainment (disc 2)";"SKU 16721C MHZ Networks Home Entertainment (disc 3)";"SKU 16721D MHZ Networks Home Entertainment (disc 4)"				
815047017214;"SKU 16721 MHZ Networks Home Entertainment";"SKU 16721A MHZ Networks Home Entertainment (disc 1)";"SKU 16721B MHZ Networks Home Entertainment (disc 2)";"SKU 16721C MHZ Networks Home Entertainment (disc 3)";"SKU 16721D MHZ Networks Home Entertainment (disc 4)"				
815047017214;"SKU 16721 MHZ Networks Home Entertainment";"SKU 16721A MHZ Networks Home Entertainment (disc 1)";"SKU 16721B MHZ Networks Home Entertainment (disc 2)";"SKU 16721C MHZ Networks Home Entertainment (disc 3)";"SKU 16721D MHZ Networks Home Entertainment (disc 4)"				
815047017214;"SKU 16721 MHZ Networks Home Entertainment";"SKU 16721A MHZ Networks Home Entertainment (disc 1)";"SKU 16721B MHZ Networks Home Entertainment (disc 2)";"SKU 16721C MHZ Networks Home Entertainment (disc 3)";"SKU 16721D MHZ Networks Home Entertainment (disc 4)"				
815047017399;"SKU 16739 MHz Networks Home Entertainment";"16739 MHz Networks Home Entertainment"				
815047017399;"SKU 16739 MHz Networks Home Entertainment";"16739 MHz Networks Home Entertainment"				
815047017399;"SKU 16739 MHz Networks Home Entertainment";"16739 MHz Networks Home Entertainment"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
815047017399;"SKU 16739 MHz Networks Home Entertainment";"16739 MHz Networks Home Entertainment"				
815047017535;"SKU 16735 MHZ Networks Home Entertainment (set)";"SKU 16735A--SKU 16735D MHZ Networks Home Entertainment (discs)"				
815047017535;"SKU 16735 MHZ Networks Home Entertainment (set)";"SKU 16735A--SKU 16735D MHZ Networks Home Entertainment (discs)"				
815047017535;"SKU 16735 MHZ Networks Home Entertainment (set)";"SKU 16735A--SKU 16735D MHZ Networks Home Entertainment (discs)"				
815047017535;"SKU 16735 MHZ Networks Home Entertainment (set)";"SKU 16735A--SKU 16735D MHZ Networks Home Entertainment (discs)"				
883929688708;"12426396";"2197004X HBO Home Video"				
883929688708;"12426396";"2197004X HBO Home Video"				
883929688708;"12426396";"2197004X HBO Home Video"				
0788858912;"9780788858918";"786936280326";"3987403 Touchstone Home Video"				
0788858912;"9780788858918";"786936280326";"3987403 Touchstone Home Video"				
0788858912;"9780788858918";"786936280326";"3987403 Touchstone Home Video"				
0788858912;"9780788858918";"786936280326";"3987403 Touchstone Home Video"				
0788858912;"9780788858918";"786936280326";"3987403 Touchstone Home Video"				
0788858912;"9780788858918";"786936280326";"3987403 Touchstone Home Video"				
141705106X;"025192780325";"27803 Universal"				
141705106X;"025192780325";"27803 Universal"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
141705106X;"025192780325";"27803 Universal"				
141705106X;"025192780325";"27803 Universal"				
883929524389;"1000586247 Warner Bros. (set)";"2000119940 Warner Bros. (disc 1)";"2000119941 Warner Bros. (disc 2)";"2000119942 Warner Bros. (disc 3)";"2000119943 Warner Bros. (disc 4)";"2000119944 Warner Bros. (disc 5)";"3000067920 Warner Bros. (container)"				
883929524389;"1000586247 Warner Bros. (set)";"2000119940 Warner Bros. (disc 1)";"2000119941 Warner Bros. (disc 2)";"2000119942 Warner Bros. (disc 3)";"2000119943 Warner Bros. (disc 4)";"2000119944 Warner Bros. (disc 5)";"3000067920 Warner Bros. (container)"				
883929524389;"1000586247 Warner Bros. (set)";"2000119940 Warner Bros. (disc 1)";"2000119941 Warner Bros. (disc 2)";"2000119942 Warner Bros. (disc 3)";"2000119943 Warner Bros. (disc 4)";"2000119944 Warner Bros. (disc 5)";"3000067920 Warner Bros. (container)"				
883929524389;"1000586247 Warner Bros. (set)";"2000119940 Warner Bros. (disc 1)";"2000119941 Warner Bros. (disc 2)";"2000119942 Warner Bros. (disc 3)";"2000119943 Warner Bros. (disc 4)";"2000119944 Warner Bros. (disc 5)";"3000067920 Warner Bros. (container)"				
883929524389;"1000586247 Warner Bros. (set)";"2000119940 Warner Bros. (disc 1)";"2000119941 Warner Bros. (disc 2)";"2000119942 Warner Bros. (disc 3)";"2000119943 Warner Bros. (disc 4)";"2000119944 Warner Bros. (disc 5)";"3000067920 Warner Bros. (container)"				
0783139721;"026359314421";"93144 HBO Video";"93874 HBO Video"				
0783139721;"026359314421";"93144 HBO Video";"93874 HBO Video"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
0783139721;"026359314421";"93144 HBO Video";"93874 HBO Video"				
0783139721;"026359314421";"93144 HBO Video";"93874 HBO Video"				
0783139721;"026359314421";"93144 HBO Video";"93874 HBO Video"				
0780681657;"883929200924";"1000210810 Home Box Office"				
0780681657;"883929200924";"1000210810 Home Box Office"				
0780681657;"883929200924";"1000210810 Home Box Office"				
0780681657;"883929200924";"1000210810 Home Box Office"				
0780681657;"883929200924";"1000210810 Home Box Office"				
0783128010;"9780783128016";"026359897825";"98978 Home Box Office"				
0783128010;"9780783128016";"026359897825";"98978 Home Box Office"				
0783128010;"9780783128016";"026359897825";"98978 Home Box Office"				
0783128010;"9780783128016";"026359897825";"98978 Home Box Office"				
0783128010;"9780783128016";"026359897825";"98978 Home Box Office"				
0783130651;"026359238420";"92384 HBO Video"				
0783130651;"026359238420";"92384 HBO Video"				
0783130651;"026359238420";"92384 HBO Video"				
0783130651;"026359238420";"92384 HBO Video"				
0783130651;"026359238420";"92384 HBO Video"				
0783122667;"9780783122663";"026359913228";"99132 HBO Video"				
0783122667;"9780783122663";"026359913228";"99132 HBO Video"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
0783122667;"9780783122663";"026359913228";"99132 HBO Video"				
0783122667;"9780783122663";"026359913228";"99132 HBO Video"				
0805019375 (alk. paper);"9780312373139";"9780449221495"				
0739465066;"9780739465066"				
9781607060765 (v. 1 pbk.);"1607060760 (v. 1 pbk.)";"9781607065968 (v. 2 pbk.)";"1607065967 (v. 2 pbk.)";"9781607064404";"1607064405";"9781632154569 (v. 3 pbk.)";"1632154560 (v. 3 pbk.)";"9781632155160";"1632155168";"9781534313408 (volume 4 paperback)";"1534313400 (volume 4 paperback)"				
9780805083361 (hc. : alk. paper);"0805083367 (hc. : alk. paper)"				
9780545685344;"0545685346"				
9781524878733 (paperback);"1524878731 (paperback)";"9781524879419 (hardcover)"; "152487941X (hardcover)"				
9781423133087;"1423133080"				
191329226667;"SDS1000816393 Paramount";"3000090964 Paramount"				
0375760008 (acid-free paper);"9780375760006 (acid-free paper)"				
9781337271479;"1337271470";"666865271476"				
9780241710630;"1549-9790 1549-9790 1"				
9780593523575				
9781728211282				
9781536218985 lib. bdg.;"1536218987 lib. bdg."				
9780670062355 (hardcover);"0670062359 (hardcover)"				
9780545253079;"0545253071"				
9781616571740;"1616571748";"16747 Playaway"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9780545861847 (volume 1 paperback.);"0545861845 (volume 1 paperback.)";"9780606380591 (volume 1)";"0606380590 (volume 1)";"9781338149104 (volume 2 paperback)";"1338149105 (volume 2 paperback)";"9781338176865 (volume 3)"				
9780545861847 (volume 1 paperback.);"0545861845 (volume 1 paperback.)";"9780606380591 (volume 1)";"0606380590 (volume 1)";"9781338149104 (volume 2 paperback)";"1338149105 (volume 2 paperback)";"9781338176865 (volume 3)"				
0439424763;"9780439424769"				
9781591169253 (vol. 3);"9781591169239 (vol. 2)";"9781421513812 (vol. 16)";"1421513811 (vol. 16)";"9781421513805 (vol. 15)";"1421513803 (vol. 15)";"9781421513799 (vol. 14)";"142151379X (vol. 14)";"9781421511580 (vol. 13)";"1421511584 (vol. 13)";"1591169232 (vol. 2)";"9781591169208 (vol. 1)";"1591169208 (vol. 1)";"9781421501758 (vol. 5)";"9781421503196 (vol. 6)";"1421503190 (vol. 6)";"9781421538129 (vol. 24)";"1421538121 (vol. 24)";"1591169259 (vol. 3) :";"1591169291 (vol. 4)";"9781591169291 (vol. 4)";"1421504588 (vol. 7)";"9781421504582 (vol. 7)";"1421504596 (vol. 8)";"9781421504599 (vol. 8)";"142150460X (vol. 9)";"9781421504605 (vol. 9)";"1421504618 (v. 10)";"9781421504612 (v. 10)";"1421508389 (vol. 11)";"9781421508382 (vol. 11)";"1421508397 (vol. 12)";"9781421508399 (vol. 12)";"9781421525365 (vol. 18)";"1421525682 (vol. 19)";"9781421525686 (vol. 19)";"9781421532325 (vol. 21)";"1421536307 (vol. 23)";"9781421536309 (vol. 23)"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9781591169253 (vol. 3);"9781591169239 (vol. 2)";"9781421513812 (vol. 16)";"1421513811 (vol. 16)";"9781421513805 (vol. 15)";"1421513803 (vol. 15)";"9781421513799 (vol. 14)";"142151379X (vol. 14)";"9781421511580 (vol. 13)";"1421511584 (vol. 13)";"1591169232 (vol. 2)";"9781591169208 (vol. 1)";"1591169208 (vol. 1)";"9781421501758 (vol. 5)";"9781421503196 (vol. 6)";"1421503190 (vol. 6)";"9781421538129 (vol. 24)";"1421538121 (vol. 24)";"1591169259 (vol. 3) :";"1591169291 (vol. 4)";"9781591169291 (vol. 4)";"1421504588 (vol. 7)";"9781421504582 (vol. 7)";"1421504596 (vol. 8)";"9781421504599 (vol. 8)";"142150460X (vol. 9)";"9781421504605 (vol. 9)";"1421504618 (v. 10)";"9781421504612 (v. 10)";"1421508389 (vol. 11)";"9781421508382 (vol. 11)";"1421508397 (vol. 12)";"9781421508399 (vol. 12)";"9781421525365 (vol. 18)";"1421525682 (vol. 19)";"9781421525686 (vol. 19)";"9781421532325 (vol. 21)";"1421536307 (vol. 23)";"9781421536309 (vol. 23)"				
9781591169253 (vol. 3);"9781591169239 (vol. 2)";"9781421513812 (vol. 16)";"1421513811 (vol. 16)";"9781421513805 (vol. 15)";"1421513803 (vol. 15)";"9781421513799 (vol. 14)";"142151379X (vol. 14)";"9781421511580 (vol. 13)";"1421511584 (vol. 13)";"1591169232 (vol. 2)";"9781591169208 (vol. 1)";"1591169208 (vol. 1)";"9781421501758 (vol. 5)";"9781421503196 (vol. 6)";"1421503190 (vol. 6)";"9781421538129 (vol. 24)";"1421538121 (vol. 24)";"1591169259 (vol. 3) :";"1591169291 (vol. 4)";"9781591169291 (vol. 4)";"1421504588 (vol. 7)";"9781421504582 (vol. 7)";"1421504596 (vol. 8)";"9781421504599 (vol. 8)";"142150460X (vol.				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9)";"9781421504605 (vol. 9)";"1421504618 (v. 10)";"9781421504612 (v. 10)";"1421508389 (vol. 11)";"9781421508382 (vol. 11)";"1421508397 (vol. 12)";"9781421508399 (vol. 12)";"9781421525365 (vol. 18)";"1421525682 (vol. 19)";"9781421525686 (vol. 19)";"9781421532325 (vol. 21)";"1421536307 (vol. 23)";"9781421536309 (vol. 23)"				
9781591169253 (vol. 3);"9781591169239 (vol. 2)";"9781421513812 (vol. 16)";"1421513811 (vol. 16)";"9781421513805 (vol. 15)";"1421513803 (vol. 15)";"9781421513799 (vol. 14)";"142151379X (vol. 14)";"9781421511580 (vol. 13)";"1421511584 (vol. 13)";"1591169232 (vol. 2)";"9781591169208 (vol. 1)";"1591169208 (vol. 1)";"9781421501758 (vol. 5)";"9781421503196 (vol. 6)";"1421503190 (vol. 6)";"9781421538129 (vol. 24)";"1421538121 (vol. 24)";"1591169259 (vol. 3) :";"1591169291 (vol. 4)";"9781591169291 (vol. 4)";"1421504588 (vol. 7)";"9781421504582 (vol. 7)";"1421504596 (vol. 8)";"9781421504599 (vol. 8)";"142150460X (vol. 9)";"9781421504605 (vol. 9)";"1421504618 (v. 10)";"9781421504612 (v. 10)";"1421508389 (vol. 11)";"9781421508382 (vol. 11)";"1421508397 (vol. 12)";"9781421508399 (vol. 12)";"9781421525365 (vol. 18)";"1421525682 (vol. 19)";"9781421525686 (vol. 19)";"9781421532325 (vol. 21)";"1421536307 (vol. 23)";"9781421536309 (vol. 23)"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9781591169253 (vol. 3);"9781591169239 (vol. 2)";"9781421513812 (vol. 16)";"1421513811 (vol. 16)";"9781421513805 (vol. 15)";"1421513803 (vol. 15)";"9781421513799 (vol. 14)";"142151379X (vol. 14)";"9781421511580 (vol. 13)";"1421511584 (vol. 13)";"1591169232 (vol. 2)";"9781591169208 (vol. 1)";"1591169208 (vol. 1)";"9781421501758 (vol. 5)";"9781421503196 (vol. 6)";"1421503190 (vol. 6)";"9781421538129 (vol. 24)";"1421538121 (vol. 24)";"1591169259 (vol. 3) :";"1591169291 (vol. 4)";"9781591169291 (vol. 4)";"1421504588 (vol. 7)";"9781421504582 (vol. 7)";"1421504596 (vol. 8)";"9781421504599 (vol. 8)";"142150460X (vol. 9)";"9781421504605 (vol. 9)";"1421504618 (v. 10)";"9781421504612 (v. 10)";"1421508389 (vol. 11)";"9781421508382 (vol. 11)";"1421508397 (vol. 12)";"9781421508399 (vol. 12)";"9781421525365 (vol. 18)";"1421525682 (vol. 19)";"9781421525686 (vol. 19)";"9781421532325 (vol. 21)";"1421536307 (vol. 23)";"9781421536309 (vol. 23)"				
9781591169253 (vol. 3);"9781591169239 (vol. 2)";"9781421513812 (vol. 16)";"1421513811 (vol. 16)";"9781421513805 (vol. 15)";"1421513803 (vol. 15)";"9781421513799 (vol. 14)";"142151379X (vol. 14)";"9781421511580 (vol. 13)";"1421511584 (vol. 13)";"1591169232 (vol. 2)";"9781591169208 (vol. 1)";"1591169208 (vol. 1)";"9781421501758 (vol. 5)";"9781421503196 (vol. 6)";"1421503190 (vol. 6)";"9781421538129 (vol. 24)";"1421538121 (vol. 24)";"1591169259 (vol. 3) :";"1591169291 (vol. 4)";"9781591169291 (vol. 4)";"1421504588 (vol. 7)";"9781421504582 (vol. 7)";"1421504596 (vol. 8)";"9781421504599 (vol. 8)";"142150460X (vol.				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
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0375763422;"9780375763427"				
9781602525498;"1602525498"				
709629090552;"K9055 TMW Media Group"				
116262 Warner Bros. Entertainment				
032429318671;"2114735 Paramount Animation (container)";"12322592"				
032429342713;"59212489000 Paramount";"59212494000 Paramount"				
7.86937E+11				
014381607420;"FRE6074DVD Image Entertainment"				
191329260357;"SDS1000835470 Nickelodeon";"SDS1000835461 Nickelodeon / Paramount"				
123648				
786936863079;				
191329209295;"1000807331 Universal";"1000807023 Universal (container)";"2000172330 Universal (disc)";"1185941 Universal (disc)"				
786936793260;				
191329152515;"1946213878 Universal Pictures Home Entertainment (container)";"3992131959 Universal Pictures Home Entertainment (container)";"1172913 Universal Pictures Home Entertainment (disc)";"2992131958 Universal Pictures Home Entertainment (disc)"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
883929310357;"1000124575 British Broadcasting Corporation";"1000373611 British Broadcasting Corporation"				
1417100966;"753201113733";"V6052 Schlessinger Media"				
032429346254;"SDS1959213130 Paramount Home Entertainment";"3992130288 Paramount Home Entertainment"				
191329081181;"61199837 Universal Pictures Home Entertainment";"61199838 Universal Pictures Home Entertainment (set)"				
883476027883;"CL2788 Classic Media"				
786936848113;"132033 Disney (container)";"8041869 Disney (disc)"				
883929616190;"1000696918 Warner Bros.";"2000143940 Warner Bros."				
883929595389;"1000647878 Warner Bros."				
826663228298;"1000819772 Shout! Factory";"SF 22829 Shout! Factory";"2000178103 Shout! Factory (disc)"				
786936793260;				
107799 Disney				
786936851052;"13805100 Disney";"138051 Disney"				
0783257023;"025192126628";"21266 Universal"				
786936849059;				
146291;				
786936842869;"123348 Walt Disney Studios Home Entertainment (container)";"8038097 Walt Disney Studios Home Entertainment (container)";"8038094 Walt Disney Studios Home Entertainment (disc)"				
786936882100;				
191329229651;"SDS1000817869 Nickelodeon / Paramount"				
1419864173;"085391200390";"1000027458 Warner Home Video"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
200120573;				
883929558452;"1000622206 Warner Bros. Entertainment";"2000120571 Warner Bros. Entertainment (Disc 1)";"2000120572 Warner Bros. Entertainment (Disc 2)";"3000068087 Warner Bros. Entertainment (Container)"				
043396582385;"58238 Sony Pictures Home Entertainment (container)";"7089334 Sony Pictures Home Entertainment (disc)"				
786936863284;"8051930 Disney (disc)";"154164 Disney (container)";"8051981 Disney (container)"				
63792;				
9781531712471;"841887044226";"13336807";"MSTR605 PBS"				
6310423762;"9786310423760";"024543377832";"024543377719";"2237783 20th Century Fox Home Entertainment"				
043396460881;"46088 Columbia";"48338 Sony Pictures Home Entertainment"				
043396513211;"51321 Columbia (USA)";"53914 Columbia (USA)"				
786936851281;"13826400 Disney"				
816943017032;"VIV1703 Viva Pictures";"15921311"				
786936852417;"143277 Disney"				
883929455256;"1000540309 Warner"				
786936886832;"214378 Disney/Pixar (container)";"8095273 Disney/Pixar (container)";"8095239 Disney/Pixar (disc)"				
8033399				
786936818079;"106814 Disney";"108141 Disney";"8022719 DVD"				
786936863192;				
032429342713;"59212489000 Paramount";"59212494000 Paramount"				
9786317424784;				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
191329208410;"1000806452 DreamWorks Animation (container)";"3000087893 DreamWorks Animation (container)";"1179472 DreamWorks Animation (disc)";"2000171847 DreamWorks Animation (disc)"				
191329031674;"46190985 Universal Pictures Home Entertainment";"46190986 Universal";"2078437 Universal (container)";"642003 Universal (disc)";"2078439 Universal (disc)"				
6738521;				
024543853909;"2285390 20th Century Fox Home Entertainment";"2285391 20th Century Fox Home Entertainment";"2291474 20th Century Fox Home Entertainment";"2348426 20th Century Fox Home Entertainment";"2326336 20th Century Fox Home Entertainment"				
0788871560;				
032429337566;				
883929726349;				
9781410471291 (lg. print : hbk.);"1410471292 (lg. print : hbk.)"				
9780804194426;"0804194424"				
9781410458261 (hardcover);"1410458261 (hardcover)"				
9780062643995 pbk.;"0062643991 pbk."				
9781410441133 (softcover);"141044113X (softcover)"				
9781432841126 (hardcover);"1432841122 (hardcover)"				
9781611734485 (hbk. : alk. paper);"1611734487 (hbk.:alk. paper)"				
9781524751890;"1524751898"				
9780062344175 (pbk.);"006234417X (pbk.)"				
9780062440280 (pbk.);"0062440284 (pbk.)"				
9781611732948 (library binding : alk. paper);"1611732948 (library binding : alk. paper)"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9781410486059 (hardcover);"1410486052 (hardcover)"				
9781432848989 (large print hardcover);"1432848984 (large print hardcover)"				
9781432842697 (hardcover);"1432842692 (hardcover)"				
9780735206007;"0735206007"				
9781410452344 (hardcover);"1410452344 (hardcover)"				
9781611737134 (Library binding : alk. paper);"1611737133 (Library binding : alk. paper)"				
9781410435552 (hardcover);"1410435555 (hardcover)"				
9781628996777 (library binding : alk. paper);"1628996773 (library binding : alk. paper)"				
9781432846305 (hardcover);"1432846302 (hardcover)"				
9781410484260 (hardcover);"1410484262 (hardcover)"				
9781410489425 (hardcover);"1410489426 (hardcover)"				
9781524751883;"152475188X"				
9781410446343 (hardcover);"1410446344 (hardcover)"				
9781432838836 (hardcover);"1432838830 (hardcover)"				
9780316224178 (pbk.);"0316224170 (pbk.)"				
9780062440112 (paperback);"006244011X (paperback)"				
9781683244325 (hardcover : alk. paper);"168324432X"				
9781410493682 (hardcover);"1410493687 (hardcover)"				
9781410487414 (hardback);"1410487415 (hardcover)"				
9780525634577;"0525634576"				
9781410497840 (hardcover : large print);"1410497844 (hardcover : large print)"				
9781410446664 (lg. print : hc : alk. paper);"1410446662 (lg. print : hc : alk. paper)"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9780316425872 (large print hardcover);"0316425877 (large print hardcover)"				
9781432871765 (hardcover);"1432871765"				
9781591169253 (vol. 3);"9781591169239 (vol. 2)";"9781421513812 (vol. 16)";"1421513811 (vol. 16)";"9781421513805 (vol. 15)";"1421513803 (vol. 15)";"9781421513799 (vol. 14)";"142151379X (vol. 14)";"9781421511580 (vol. 13)";"1421511584 (vol. 13)";"1591169232 (vol. 2)";"9781591169208 (vol. 1)";"1591169208 (vol. 1)";"9781421501758 (vol. 5)";"9781421503196 (vol. 6)";"1421503190 (vol. 6)";"9781421538129 (vol. 24)";"1421538121 (vol. 24)";"1591169259 (vol. 3) :";"1591169291 (vol. 4)";"9781591169291 (vol. 4)";"1421504588 (vol. 7)";"9781421504582 (vol. 7)";"1421504596 (vol. 8)";"9781421504599 (vol. 8)";"142150460X (vol. 9)";"9781421504605 (vol. 9)";"1421504618 (v. 10)";"9781421504612 (v. 10)";"1421508389 (vol. 11)";"9781421508382 (vol. 11)";"1421508397 (vol. 12)";"9781421508399 (vol. 12)";"9781421525365 (vol. 18)";"1421525682 (vol. 19)";"9781421525686 (vol. 19)";"9781421532325 (vol. 21)";"1421536307 (vol. 23)";"9781421536309 (vol. 23)"				
9781591169253 (vol. 3);"9781591169239 (vol. 2)";"9781421513812 (vol. 16)";"1421513811 (vol. 16)";"9781421513805 (vol. 15)";"1421513803 (vol. 15)";"9781421513799 (vol. 14)";"142151379X (vol. 14)";"9781421511580 (vol. 13)";"1421511584 (vol. 13)";"1591169232 (vol. 2)";"9781591169208 (vol. 1)";"1591169208 (vol. 1)";"9781421501758 (vol. 5)";"9781421503196 (vol. 6)";"1421503190 (vol. 6)";"9781421538129 (vol. 24)";"1421538121 (vol.				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
24)";"1591169259 (vol. 3) :";"1591169291 (vol. 4)";"9781591169291 (vol. 4)";"1421504588 (vol. 7)";"9781421504582 (vol. 7)";"1421504596 (vol. 8)";"9781421504599 (vol. 8)";"142150460X (vol. 9)";"9781421504605 (vol. 9)";"1421504618 (v. 10)";"9781421504612 (v. 10)";"1421508389 (vol. 11)";"9781421508382 (vol. 11)";"1421508397 (vol. 12)";"9781421508399 (vol. 12)";"9781421525365 (vol. 18)";"1421525682 (vol. 19)";"9781421525686 (vol. 19)";"9781421532325 (vol. 21)";"1421536307 (vol. 23)";"9781421536309 (vol. 23)"				
9781591169253 (vol. 3);"9781591169239 (vol. 2)";"9781421513812 (vol. 16)";"1421513811 (vol. 16)";"9781421513805 (vol. 15)";"1421513803 (vol. 15)";"9781421513799 (vol. 14)";"142151379X (vol. 14)";"9781421511580 (vol. 13)";"1421511584 (vol. 13)";"1591169232 (vol. 2)";"9781591169208 (vol. 1)";"1591169208 (vol. 1)";"9781421501758 (vol. 5)";"9781421503196 (vol. 6)";"1421503190 (vol. 6)";"9781421538129 (vol. 24)";"1421538121 (vol. 24)";"1591169259 (vol. 3) :";"1591169291 (vol. 4)";"9781591169291 (vol. 4)";"1421504588 (vol. 7)";"9781421504582 (vol. 7)";"1421504596 (vol. 8)";"9781421504599 (vol. 8)";"142150460X (vol. 9)";"9781421504605 (vol. 9)";"1421504618 (v. 10)";"9781421504612 (v. 10)";"1421508389 (vol. 11)";"9781421508382 (vol. 11)";"1421508397 (vol. 12)";"9781421508399 (vol. 12)";"9781421525365 (vol. 18)";"1421525682 (vol. 19)";"9781421525686 (vol. 19)";"9781421532325 (vol. 21)";"1421536307 (vol. 23)";"9781421536309 (vol. 23)"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9781591169253 (vol. 3);"9781591169239 (vol. 2)";"9781421513812 (vol. 16)";"1421513811 (vol. 16)";"9781421513805 (vol. 15)";"1421513803 (vol. 15)";"9781421513799 (vol. 14)";"142151379X (vol. 14)";"9781421511580 (vol. 13)";"1421511584 (vol. 13)";"1591169232 (vol. 2)";"9781591169208 (vol. 1)";"1591169208 (vol. 1)";"9781421501758 (vol. 5)";"9781421503196 (vol. 6)";"1421503190 (vol. 6)";"9781421538129 (vol. 24)";"1421538121 (vol. 24)";"1591169259 (vol. 3) :";"1591169291 (vol. 4)";"9781591169291 (vol. 4)";"1421504588 (vol. 7)";"9781421504582 (vol. 7)";"1421504596 (vol. 8)";"9781421504599 (vol. 8)";"142150460X (vol. 9)";"9781421504605 (vol. 9)";"1421504618 (v. 10)";"9781421504612 (v. 10)";"1421508389 (vol. 11)";"9781421508382 (vol. 11)";"1421508397 (vol. 12)";"9781421508399 (vol. 12)";"9781421525365 (vol. 18)";"1421525682 (vol. 19)";"9781421525686 (vol. 19)";"9781421532325 (vol. 21)";"1421536307 (vol. 23)";"9781421536309 (vol. 23)"				
9781591169253 (vol. 3);"9781591169239 (vol. 2)";"9781421513812 (vol. 16)";"1421513811 (vol. 16)";"9781421513805 (vol. 15)";"1421513803 (vol. 15)";"9781421513799 (vol. 14)";"142151379X (vol. 14)";"9781421511580 (vol. 13)";"1421511584 (vol. 13)";"1591169232 (vol. 2)";"9781591169208 (vol. 1)";"1591169208 (vol. 1)";"9781421501758 (vol. 5)";"9781421503196 (vol. 6)";"1421503190 (vol. 6)";"9781421538129 (vol. 24)";"1421538121 (vol. 24)";"1591169259 (vol. 3) :";"1591169291 (vol. 4)";"9781591169291 (vol. 4)";"1421504588 (vol. 7)";"9781421504582 (vol. 7)";"1421504596 (vol. 8)";"9781421504599 (vol. 8)";"142150460X (vol.				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9)";"9781421504605 (vol. 9)";"1421504618 (v. 10)";"9781421504612 (v. 10)";"1421508389 (vol. 11)";"9781421508382 (vol. 11)";"1421508397 (vol. 12)";"9781421508399 (vol. 12)";"9781421525365 (vol. 18)";"1421525682 (vol. 19)";"9781421525686 (vol. 19)";"9781421532325 (vol. 21)";"1421536307 (vol. 23)";"9781421536309 (vol. 23)"				
9781591169253 (vol. 3);"9781591169239 (vol. 2)";"9781421513812 (vol. 16)";"1421513811 (vol. 16)";"9781421513805 (vol. 15)";"1421513803 (vol. 15)";"9781421513799 (vol. 14)";"142151379X (vol. 14)";"9781421511580 (vol. 13)";"1421511584 (vol. 13)";"1591169232 (vol. 2)";"9781591169208 (vol. 1)";"1591169208 (vol. 1)";"9781421501758 (vol. 5)";"9781421503196 (vol. 6)";"1421503190 (vol. 6)";"9781421538129 (vol. 24)";"1421538121 (vol. 24)";"1591169259 (vol. 3) :";"1591169291 (vol. 4)";"9781591169291 (vol. 4)";"1421504588 (vol. 7)";"9781421504582 (vol. 7)";"1421504596 (vol. 8)";"9781421504599 (vol. 8)";"142150460X (vol. 9)";"9781421504605 (vol. 9)";"1421504618 (v. 10)";"9781421504612 (v. 10)";"1421508389 (vol. 11)";"9781421508382 (vol. 11)";"1421508397 (vol. 12)";"9781421508399 (vol. 12)";"9781421525365 (vol. 18)";"1421525682 (vol. 19)";"9781421525686 (vol. 19)";"9781421532325 (vol. 21)";"1421536307 (vol. 23)";"9781421536309 (vol. 23)"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9781591169253 (vol. 3);"9781591169239 (vol. 2)";"9781421513812 (vol. 16)";"1421513811 (vol. 16)";"9781421513805 (vol. 15)";"1421513803 (vol. 15)";"9781421513799 (vol. 14)";"142151379X (vol. 14)";"9781421511580 (vol. 13)";"1421511584 (vol. 13)";"1591169232 (vol. 2)";"9781591169208 (vol. 1)";"1591169208 (vol. 1)";"9781421501758 (vol. 5)";"9781421503196 (vol. 6)";"1421503190 (vol. 6)";"9781421538129 (vol. 24)";"1421538121 (vol. 24)";"1591169259 (vol. 3) :";"1591169291 (vol. 4)";"9781591169291 (vol. 4)";"1421504588 (vol. 7)";"9781421504582 (vol. 7)";"1421504596 (vol. 8)";"9781421504599 (vol. 8)";"142150460X (vol. 9)";"9781421504605 (vol. 9)";"1421504618 (v. 10)";"9781421504612 (v. 10)";"1421508389 (vol. 11)";"9781421508382 (vol. 11)";"1421508397 (vol. 12)";"9781421508399 (vol. 12)";"9781421525365 (vol. 18)";"1421525682 (vol. 19)";"9781421525686 (vol. 19)";"9781421532325 (vol. 21)";"1421536307 (vol. 23)";"9781421536309 (vol. 23)"				
9780743564526;"9780743564526"				
9780449015131;"9780449015155";"YA 1967 Listening Library"				
9780874838220;"0874838223"				
080722006X;"YA 465A Random House/Listening Library"				
0807220183 : $40.00;"YA 238A Random House/Listening Library"				
9780553556513;"9780553556513";"YA 2271 Random House/Listening Library"				
9781427201522;"9781427201522"				
9780062841575;"9780062841575"				
9780735207547;"9780735207547";"YA 2590 Random House/Listening Library"				

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Library and Information Services
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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9780062911186;"9780062911186"				
9780451485656;"9780451485656";"YA 2545 Random House/Listening Library"				
9780786856350;"0786856343"				
0062673181;"9780062673183"				
9780062445797 (hardcover);"0062445790 (hardcover)"				
9780374309749 (hardcover);"0374309744"				
9780545800846;"0545800846";"9780545800860";"0545800862"				
9780810997196 (hbk.);"0810997193 (hbk.)"				
9781534413641 (hardcover);"1534413642";"9781534413658 (pbk.)";"1534413650"				
9780316488167 (hardcover);"031648816X (hardcover)"				
9780553497298 (hardcover library binding);"0553497294 (hardcover library binding)";"9780553497281 (hardback)";"0553497286 (hardback)"				
9781368007597 (hardcover);"1368007597 (hardcover)"				
9780553521375 (hardback);"0553521373 (hardback)"				
9780545227704;"9780439420891";"0439404371";"9780613845724";"043942089X"				
9780375868368 (trade);"0375868364 (trade)";"9780375968365 (library binding)";"0375968369 (library binding)"				
9780062854513 (hardback);"0062854518 (hardback)"				
9780374379933;"0374379939"				
9780761462231 (hardcover);"0761462236 (hardcover)"				
9780061740855 (hardcover);"0061740853 (hardcover)"				
9780062398574;"0062398571"				
9781442446939 (hardcover);"1442446935 (hardcover)";"9781442446953";"1442446951"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9780803740013 (hardcover);"0803740018 (hardcover)"				
9780385738842 (hc);"0385738846 (hc)";"9780385907514 (lib. bdg.)";"0385907516 (lib. bdg.)";"9780375859083 (pbk.)";"037585908X (pbk.)";"9780375896347 (ebook)";"0375896341 (ebook)"				
0060244674;"0060244682 (lib. bdg.)"				
9781442485068 (hardcover);"144248506X (hardcover)";"9781442485075 (pbk.)";"1442485078 (pbk.)"				
9780451476333 (hardcover);"0451476336 (hardcover)"				
9780399552410 (hc);"0399552413 (hc)";"9780399552434 (glb)";"039955243X (glb)"				
9781481472647 (hardback);"148147264X (hardback)"				
9780439748285;"0439748275 (hc.)";"1415634688 (BWI bdg.)";"9780439748278"				
9780062652911 (hardcover);"0062652915 (hardcover)"				
9780062499660 (hardback);"0062499661 (hardback)"				
0618604774 (pbk.);"1415629919 (BWI bdg.)";"0899198430";"9780618604777 (pbk.)";"9781415629918 (BWI bdg.)"				
9781616205928;"9781616204143 (hbk.)";"1616204141 (hbk.)"				
9780803735088 (hardback);"0803735081 (hardback)"				
9780385733786 (hardback);"038573378X (hardback)"				
9781368037013 (hardcover);"1368037011 (hardcover)"				
9780330446303 (pbk.);"0330446304 (pbk.)"				
9781524767617 (hardcover);"1524767611 (hardcover)";"9781524767624 (hardcover library binding)";"152476762X (hardcover library binding)"				
0545165008;"9780545165006"				
9780062295071 (trade ed.);"0062295071 (trade ed.)"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9780062133113 (hardback);"006213311X (hardback)"				
006020687x (lib. bdg.) :;"0060206861 :"				
0763690708 (hardcover);"9780763690700 (hardcover)"				
9780399164064 (hbk.);"0399164065 (hbk.)"				
9781419733635 (hardcover);"141973363X (hardcover)"				
9780545840712;"0545840716"				
9780316380881 (hardcover);"0316380881 (hardcover)";"9781549148828";"1549148826"				
9780399176517 (hardback);"0399176519 (hardback)"				
0152051252;"0152045600";"0152053417"				
9781368023955;"9781368008471 (hardcover)";"136800847X (hardcover)"				
9780763669393;"0763658243";"9780763658243"				
9780385390446 (hardback);"0385390440 (hardback)";"9780385390453 (glb)";"0385390459 (glb)"				
0062874195 (hardback);"9780062874191 (hardback)";"HARP41451 HarperCollins Publishers"				
9780316206662;"0316206660"				
9781534425019 (hardcover);"1534425012 (hardcover)"				
9780385742443 (hc);"0385742444 (hc)";"9780375990588 (glb)";"0375990585 (glb)"				
9780803739765 (hardback);"0803739761 (hardback)"				
9780823422814 (hbk.);"082342281X (hbk.)"				
0316413313;"9780316413312"				
037580509X (lib. bdg.);"0375905095 (trade)"				
9780763680886;"9780763644109 (hc)";"0763644102 (hc)"				
9780375971433 (lib. bdg.);"0375971432 (lib. bdg.)";"9780375971426 (trade hbk.)";"0375971424 (trade hbk.)"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9780375858291 (paperback);"0375858296 (paperback)";"9781448774807 (Paw Prints)"; "1448774802 (Paw Prints)"				
0439810892;"9780439810890";"0439806259";"9780439806251"				
9780062257321 (hardback);"0062257323 (hardback)"				
9780670013081 (hardcover);"0670013080 (hardcover)"				
9780425290439 (hardback);"0425290433 (hardback)"				
1442460881 (pbk.);"9781442460874 (hardcover)";"1442460873 (hardcover)";"9781442460881 (pbk.)"				
9781419706387 (hardback);"1419706381 (hardback)"				
9780545914246 (hardcover);"0545914248 (hardcover)";"9781338538960 (paperback)";"1338538969 (paperback)"				
9780399552656 (hardback);"0399552650 (hardback)";"9780399552663 (lib. bdg.)";"0399552669 (lib. bdg.)"				
0062463241;"9780062463241"				
9780062015051 (trade bdg.);"0062015052 (trade bdg.)"				
9781410446220;"1410446220"				
9781596439580 (hardcover);"1596439580 (hardcover)"				
9780062643629 (hardcover);"0062643622 (hardcover)"				
9781432844981 (hardcover large print);"1432844989 (hardcover large print)"				
9780399250705;"0399250700"				
0062122207 (trade bdg);"9780062122209 (trade bdg)"				
9781410486783 (hardcover);"1410486788 (hardcover)"				
9781432850074 (hardcover);"1432850075 (hardcover)"				
9780593171851;"0593171853"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9781481470261 (hardcover alk. paper);"1481470264 (hardcover alk. paper)";"9781481470278 (trade pbk. alk. paper)";"1481470272 (trade pbk. alk. paper)"				
9780062133144 (hardback);"0062133144 (hardback)"				
9781101997239 (hardcover) :;"1101997230 (hardcover) :"				
9781481471879 (hardcover);"1481471872 (hardcover)";"9781481471886 (paperback)";"1481471880 (paperback)"				
9780545613781;"0545613787"				
9781419701948 (hardback);"1419701940 (hardback)"				
1416918086;"9781416918080";"019272620X (hbk.)";"9780192726209 (hbk.)"				
9780062670977;"0062670972"				
9781432876364 (large print) (hardcover);"1432876368 (large print) (hardcover)"				
9781432876548 (large print) (hardcover);"1432876546 (large print) (hardcover)"				
9781432841928 (hardcover);"1432841920 (hardcover)"				
9781432876845 (large print) (hardcover);"1432876848 (large print) (hardcover)"				
9780593207819 (large print softcover);"0593207815 (large print softcover)"				
0142300497 (pbk.);"9780142300497 (pbk.)"				
9780544785106 (hardback);"9781328753632"				
9780062008138 (trade bdg.);"0062008137 (trade bdg.)"				
9780593177679;"9780385752978 (hardcover) :";"0385752970 (hardcover) :"				
078582572X;"9780785825722"				
9780143132868;"0143132865"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
33 newspapers				
9780593396544 (large print) (paperback);"0593396545 (large print) (paperback)"				
9781643587110 (hardback : alk. paper);"1643587110"				
9781432885120 (large print : hardcover);"143288512X (large : hardcover)"				
9780593414446 (pbk. lg. print);"0593414446 (pbk. lg. print)"				
9781432863487 (hardcover) (large print);"1432863487 (hardcover) (large print)"				
9781335735843;"1335735844"				
9781432846329 (hardback);"1432846329 (hardcover)"				
9781410454928 (hardcover);"1410454924 (hardcover)"				
9781628998344 (hardcover : alk. paper);"1628998342"				
9781432894030 (hardcover);"143289403X (hardcover)"				
9780062978936 (large print paperback);"0062978934 (large print paperback)"				
9780062670793 (pbk.);"0062670794 (pbk.)"				
9781432891299 (large print hardcover);"1432891294 (large print hardcover)"				
9781432885007 (hardcover);"1432885006 (hardcover)"				
9781410497727 (hardcover);"1410497720 (hardcover)"				
9781432892005 (hardcover large print);"1432892002 (hardcover large print)"				
9781524778347;"1524778346"				
9781335581143 (large print : paperback);"1335581146 (large print : paperback)"				
9781432887100 (large print) (hardcover);"1432887106 (large print) (hardcover)"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9780063062344 (large print paperback);"0063062348 (large print paperback)"				
9781432872823 (large print) (hardcover);"1432872826 (large print) (hardcover)"				
9781432850869 (hardback);"1432850865 (hardback)"				
9781643583815 (large print) (hardcover);"1643583816 (large print) (hardcover)"				
9781410446268 (lg. print : hc : alk. paper);"1410446263 (lg. print : hc : alk. paper)"				
9780739378205 (lg. print);"0739378201 (lg. print)"				
9781410498311 (large print hardback);"141049831X (large print hardcover)"				
9780593460009 (large print paperback);"0593460006 (large print paperback)";"9781648384752 (large print hardcover)";"1648384757 (large print hardcover)"				
9780804194464;"0804194467"				
9780727878199 (hbk.);"0727878190 (hbk.)"				
9781410484505 (hardback);"1410484505 (hardcover)"				
9781432871598 (hardcover) (large print);"1432871595 (hardcover) (large print)"				
9780063090187 pbk.;"006309018X pbk."				
9781335735836;"1335735836"				
9780593171905;"059317190X"				
9781432880170 (large print) (hardcover);"1432880179 (large print) (hardcover)"				
9781335735904 (large print paperback);"1335735909 (large print paperback)"				
9781410487957 (hardback);"1410487954 (hardcover)"				
9780804194471 :;"0804194475 :"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
0786224339 (alk. paper);"0786224347 (pbk. : alk. paper)"				
9781410482402 (hardback);"1410482405 (hardcover)"				
9781410472076 (hardcover);"1410472078 (hardcover)"				
9781410458964 (hardcover);"1410458962 (hardcover)"				
9780804195010;"0804195013"				
9781410487476 (hardcover);"1410487474 (hardcover)"				
9781683241904 (hardcover : alk. paper);"1683241908"				
9780739378151 :;"0739378155 :"				
9781597228695 (hardcover : alk. paper);"1597228699 (hardcover : alk. paper)"				
9780525501213;"0525501215"				
0727874349 (hbk.)				
9781432840990 (hardcover);"1432840991 (hardcover)"				
9781410451187;"1410451186"				
9781628993455 (large print : hardcover : alk. paper);"1628993456 (large print : hardcover : alk. paper)";"9781628993523 (large print : pbk. : alk. paper)";"1628993529 (large print : pbk. : alk. paper)"				
9780307990631 (lg. print : pbk.);"030799063X (lg. print : pbk.)"				
9780804121217;"0804121214"				
9781611737219 (library binding : alk. paper);"1611737214 (library binding : alk. paper)"				
9780062320179;"0062320173"				
9781410496867 (hardcover);"1410496864 (hardcover)"				
9781432844974 (hardcover large print);"1432844970 (hardcover large print)"				
9781410497918 (hardcover);"1410497917 (hardcover)"				
078628448X (hardcover : alk. paper);"9780786284481 (hardcover : alk. paper)";"9780786284481"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9781410470904 (hardback);"1410470903 (hardcover)"				
9780316396714;"0316396710"				
9781410490513 (hardcover);"1410490513 (hardcover)"				
9781410465849 (hardcover : large print);"1410465845 (hardcover : large print)"				
9781628999808 (hardcover alk. paper);"1628999802";"9781628999846 (pbk. alk. paper)";"1628999845"				
9781628996654 (hardcover : alk. paper);"162899665X (hardcover : alk. paper)";"9781628996708 (pbk. : alk. paper)";"1628996706 (pbk. : alk. paper)"				
1585477273 (lib. bdg. : alk. paper)				
9781628994438 (hardcover : alk. paper);"1628994436 (hardcover : alk. paper)";"9781628994483 (pbk. : alk. paper)";"1628994487 (pbk. : alk. paper)"				
9781628991611 (library binding : alk. paper);"1628991615 (library binding : alk. paper)";"9781628991628 (pbk. : alk. paper)";"1628991623 (pbk. : alk. paper)"				
9781410498212 (large print hardcover);"1410498212 (large print hardcover)"				
9780063322936 (large print) (paperback) :;"0063322935 (large print) (paperback)"				
9781410479488 (large print : hardback);"141047948X (large print : hardcover)"				
9781410499882 (hardcover);"141049988X (hardcover)"				
9781478973959;"1478973951"				
9781410470287 (hardcover);"1410470288 (hardcover)"				
9780750528290 (hbk.);"075052829X (hbk.)"				
9780062278562 (large print pbk.);"0062278568 (large print pbk.)"				
9781410471062 (hardcover);"1410471063 (hardcover)"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9781410479334 (large print : paperback);"1410479331 (large print : softcover)"				
9780525524977;"0525524975"				
9781410492081 (hardcover);"1410492087 (hardcover)"				
9781524756239;"1524756237"				
9781410423344 (alk. paper);"1410423344 (alk. paper)";"9781408478424 (Chivers : alk. paper)";"1408478420 (Chivers : alk. paper)";"9781408478431 (Camden : pbk. : alk. paper)";"1408478439 (Camden : pbk. : alk. paper)"				
9781410462190 (hardcover);"1410462196 (hardcover)"				
9780786298587 (hardcover : alk. paper);"0786298588 (hardcover : alk. paper)"				
9781410470911 (hardback);"1410470911 (hardcover)"				
9781410486257 (large print : hardcover);"1410486257 (large print : hardcover)"				
9780593503850 (paperback);"0593503856 (paperback)"				
9781432887643 (large print) (hardcover);"1432887645 (large print) (hardcover)"				
9781982189662 (large print) (hardcover);"1982189665 (large print) (hardcover)"				
9780316278638 (large print hardcover);"0316278637 (large print hardcover)"				
9781538707036 (large print) (hardcover);"1538707039 (large print) (hardcover)"				
9780593168592;"0593168593"				
9781638080602 (large print hardback alk. paper);"1638080607 (large print hardback alk. paper)"				
9781538706077 (large print) (hardcover);"1538706075 (large print) (hardcover)"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9780593459317 (large print) (paperback);"0593459318 (large print) (paperback)"				
9781638080053 (hardback alk. paper);"1638080054 (hardback alk. paper)"				
9781432886981 (large print hardcover);"1432886983 (large print hardcover)"				
9780063322813 pbk.;"0063322811 pbk."				
9780063119345 (large print paperback);"006311934X (large print paperback)"				
9780063322752 (large print) (paperback) :;"0063322757 (large print) (paperback)"				
9781432892890 (large print) (hardcover);"1432892894 (large print) (hardcover)"				
9780063063167 (large print paperback);"0063063166 (large print paperback)"				
9780063117730 (large print) (paperback);"0063117738 (large print) (paperback)"				
9780062687944 pbk.;"0062687948 pbk."				
9781432883669 (large print) (hardcover);"1432883666 (large print) (hardcover)"				
9781432849399 (hardback);"1432849395"				
9781410487667 (hardcover);"1410487660 (hardcover)"				
9781984886941 (paperback large print);"1984886940 (paperback large print)"				
9781432850111 (hardcover);"1432850113 (hardcover)"				
9780593168141;"0593168143"				
9780063028890 (large print) (paperback);"0063028891 (large print) (paperback)"				
9781410498540 (large print hardcover);"1410498549 (large print hardcover)"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9781410463883 (hardcover : large print);"1410463885 (hardcover : large print)"				
9781410461209 (hardcover);"1410461203 (hardcover)"				
9781432891305 (large print hardcover);"1432891308 (large print hardcover)"				
9781410451835;"1410451836"				
9781432850104 (large print) (hardback);"1432850105 (large print) (hardback)"				
9781984890641 (paperback);"1984890646 (paperback)"				
9781410497444 (hardcover : large print);"1410497445 (hardcover : large print)"				
9781432885762 (hardcover);"1432885766"				
9780063090651;"0063090651"				
9781432879907 (hardcover);"1432879901"				
9780525637233;"0525637230"				
9781611732832 (library binding : alk. paper);"1611732832 (library binding : alk. paper)"				
9781432872472 (large print) (hardcover);"1432872478 (large print) (hardcover)"				
9780062644145 (large print : paperback);"0062644149 (large print : paperback)"				
9798885783187 (large print hardcover);"9789798885785";"9798885783"				
9781432880835;"1432880837"				
9780804121088 (lg. print);"0804121087 (lg. print)"				
9780593286111 (large print : softcover) :;"0593286111 (large print : softcover) :"				
9780593286050 pbk.;"0593286057 pbk."				
9780063158801 (paperback);"0063158809 (paperback)"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9781335735881 (large print paperback);"1335735887 (large print paperback)"				
9781410499660 (hardcover);"1410499669 (hardcover)";"9781432847661 (paperback)";"143284766x (paperback)"				
9780399566813;"0399566813"				
9780593286067 (pbk : large print);"0593286065 pbk."				
9780545658522 (pbk.);"9780545950060 (hardcover)";"0545950066 (hardcover)";"0545658527 (pbk.)"				
9781419705847;"1419705849";"9781419707292"				
9780545868150 (paperback);"0545868157 (paperback)";"9780606388290 (Turtleback)";"060638829X (Turtleback)";"9781518217678 (Paw Prints)";"1518217672 (Paw Prints)";"9781484486825";"148448682X"				
9780199538133;"0192803611"				
9781401272357 (v. 3);"1401272355 (v. 3)";"9781401262471 (v. 1)";"1401262473 (v. 1)";"9781401267612 (v. 2)";"1401267610 (v. 2)";"9781401273835 (v. 4)";"9781401274832 (v. 5)";"9781401278786 (v. 6)";"9781401283537 (v. 7)";"9781401282561 (v. 8)"				
9780425292112 (hardcover);"0425292118 (hardcover)";"9781338609790"				
9780545848572 (pbk.);"0545848571 (pbk.)";"054584858X (hardcover)";"9780545848589 (hardcover)";"9780606377720";"0606377727";"1484462475";"9781484462478";"9780605902091";"0605902097"				
9780736490306 (hardback);"0736490302 (hardback)";"9780736443302 (trade paperback)";"0736443304 (trade paperback)"				
1594633150 (hardcover);"9781594633157 (hardcover)";"40028872184"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9781394236152 (paperback);"1394236158 (paperback)"				
Moana				
9781534110465 (hardcover);"1534110461 (hardcover)"				
9780618759231 (hdbk.);"0618759239 (hdbk.)"				
0689859414;"9780689859410"				
9781779521521 (trade paperback);"1779521529"				
9780823437887 (hardback);"0823437884 (hardback)"				
061843125X;"9780618431250"				
9780593309506 (hardcover);"0593309502";"9780593309612 (library binding)";"0593309618";"9780593309513 (trade paperback)";"0593309510"				
1599638150 (pbk.);"9781599638157 (pbk.)";"035313660320"				
1421585871;"9781421585871 (set)"				
9781547612185 (hardcover);"1547612185 (hardcover)"				
9781789096491 paperback;"1789096499 paperback"				
9780670016624 (hardback);"0670016624 (hardback)";"9781338139396"				
9780810984912 (alk. paper);"0810984911 (alk. paper)";"9780810997936 (pbk.)";"0810997932 (pbk.)";"9780606236669 (Turtleback)";"060623666X (Turtleback)";"0143304992";"9780141340821";"9780143304999";"0141340827";"9780670074990";"0670074993"				
1119700299;"9781119700296"				
9781250244048 hardcover;"1250244048 hardcover";"40031104922"				
9780425285671;"0425285677"				
9781683691433 hardcover;"1683691431 hardcover";"9781683691457 paperback";"1683691458 paperback"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9781632369390 (volume 1 paperback);"1632369397 (volume 1 paperback)";"9781646510702 (volume 2 paperback)";"1646510704 (volume 2 paperback)";"9781646510719 (volume 3 paperback)";"1646510712 (volume 3 paperback)";"9781646511655 (volume 4 paperback)";"1646511654 (volume 4 paperback)"				
9780593558768 (paperback);"0593558766 (paperback)"				
9781481423335 (hardcover);"1481423339 (hardcover)";"9781481423342 (trade pbk.)";"1481423347 (trade pbk.)";"9781481465861";"1481465864"				
9781779501110 (hardcover);"1779501110 (hardcover)"				
9781401298920 (paperback);"1401298923"				
9781534308466 (hardcover);"1534308466 (hardcover)";"9781534315150 (pbk.)";"1534315152 (pbk.)"				
0312599072;"9780312599072"				
9781423184324 (hardback);"1423184327 (hardback)";"9781484781906";"1484781902"				
9780316168755 (hardcover);"0316168750 (hardcover)"				
9780385522830;"0385522835"				
9781328869333;"9780451524935";"9780452262935 (pbk.)";"0451524934";"0679417397";"9780451518002 (pbk.)";"9780452254268 (pbk.)"				
9781771620819 (paperback);"1771620811 (paperback)"				
9781338042924 (pbk.);"1338042920 (pbk.)";"9781338042931 (hardcover)";"1338042939 (hardcover)"				
9780545913874 (pbk. alk. paper);"9780545913881 (hardcover alk. paper)";"0545913888 (hardcover alk. paper)";"054591387X (pbk. alk. paper)";"9780606388085 (Turtleback bdg.)";"0606388087 (Turtleback bdg.)"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9781338042887 (pbk.);"1338042882 (pbk.)";"9781338042894 (hardcover)";"1338042890 (hardcover)";"9781518244889 (Paw Prints)";"1518244882 (Paw Prints)"				
9780312342029;"0312342020"				
9781499812633 hardcover;"1499812639 hardcover"				
9781591865902 (pbk.);"1591865905 (pbk.)"				
9781600854682 (pbk.);"1600854680 (pbk.)"				
9781250219954 (hardcover v. 1);"1250219957 (hardcover v. 1)";"9781250219985 (hardcover v. 2)";"1250219981 (hardcover v. 2)";"9781250220004 (hardcover v. 3)";"9781250220059 (hardcover v. 4)";"9781250220066 (hardcover v. 5)";"9781250849885 (hardcover v. 6)";"9781250849892 (hardcover v. 7)";"9781250849908 (hardcover v. 8)"				
9781616208394 (hardcover : alk. paper);"1616208392 (hardcover : alk. paper)"				
9781612122502 (pbk. : alk. paper);"1612122507 (pbk.:alk. paper)"				
9781847971739 (pbk.);"1847971733 (pbk.)"				
9781536214413 (hardback);"1536214418 (hardback)"				
9781988032412;"1988032415"				
9781984850546 (v. 1) (hardcover);"1984850547 (v. 1) (hardcover)";"9781984850553 (v. 1) (library binding)";"1984850555 (v. 1) (library binding)";"9781984850577 (v. 2)";"9780593179567 (v. 3)";"9780593179598 (v. 4)"				
9781423143420;"1423143426"				
9780062886941 (hardcover);"0062886940 (hardcover)"				
9781338148510 (jktd hardcover : alk. paper);"1338148516 (jktd hardcover : alk. paper)"				
9781643750927 (hardcover);"1643750925 (hardcover)"				
1338845675 paperback;"9781338845679 paperback"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9781250219954 (hardcover v. 1);"1250219957 (hardcover v. 1)";"9781250219985 (hardcover v. 2)";"1250219981 (hardcover v. 2)";"9781250220004 (hardcover v. 3)";"9781250220059 (hardcover v. 4)";"9781250220066 (hardcover v. 5)";"9781250849885 (hardcover v. 6)";"9781250849892 (hardcover v. 7)";"9781250849908 (hardcover v. 8)"				
9781250852564 (v. 1. hardcover);"1250852560 (v. 1. hardcover)";"9781250852397 (v. 2. hardcover)";"1250852390 (v. 2. hardcover)";"9781250852403 (v. 3. hardcover)"				
9780062433411 (hardcover);"0062433415 (hardcover)"				
9781603740449;"1603740449"				
9780063090392 (large print) (paperback);"0063090392 (large print) (paperback)"				
9781432893187 (large print hardcover);"1432893181 (large print hardcover)"				
9798885789967 (large print hardcover)				
9781432888589 (large print hardcover);"1432888587 (large print hardcover)"				
9780062835154 (paperback);"0062835157 (paperback)"				
9781432890551 (large print hardcover);"1432890557 (large print hardcover)"				
9780764232336 (large print, paperback);"0764232339 (large print				
9781538706152 (hc.);"1538706156 (hc.)"				
9780593414743 (pbk.);"0593414748 (pbk.)"				
9780593414736 (large print) (paperback);"059341473X (large print) (paperback)"				
9780063119352 (large print) (paperback);"0063119358 (large print) (paperback)"				
9780593677902 (large print paperback);"0593677900 (large print paperback)"				

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9780593414163 (large print paperback);"0593414160 (large print paperback)"				
9781432891053 (large print hardcover);"1432891057 (large print hardcover)"				
9781432892555 (large print) (hardcover);"143289255X (large print) (hardcover)"				
9780593744192;"0593744195"				
9781432890407 (large print hardcover);"1432890409 (large print hardcover)"				
9780593827321 (paperback);"0593827325 (paperback)"				
9781432888251 (large print hardcover);"1432888250 (large print hardcover)"				
9781538707227 (large print paperback);"1538707225 (large print paperback)"				
9780316297042 (large print paperback);"0316297046 (large print paperback)"				
9780316279055 pbk.;"0316279056 pbk."				
9780316278539 (large print paperback);"031627853X (large print paperback)"				
9780316468923 (hardcover large print);"0316468924 (hardcover large print)"				
9781432890889 (large print hardcover);"1432890883 (large print hardcover)"				
9781432893088 (large print hardcover);"1432893084 (large print hardcover)"				
9781455582211;"1455582212"				
9781538706312 (paperback large print);"1538706318 (paperback large print)"				
9780764213458;"0764213458"				
9781538702956 (hbk.);"1538702959"				

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9780593295427;"0593295420"				
9780593395615;"0593395611"				
9781432890230 (large print hardcover);"1432890239 (large print hardcover)"				
9780063090194 (softcover);"0063090198 (softcover)"				
9780316476676;"0316476676"				
9781432847999 (large print hardcover);"1432847996 (large print hardcover)"				
9781432889838 (large print hardback);"1432889834 (large print hardback)"				
9780593295144;"0593295145"				
9780316301299 (lg. print hbk.);"0316301299 (lg. print hbk.)"				
9780063090262 (large print) (paperback);"0063090260 (large print) (paperback)"				
9780593505038 (large print) (paperback);"0593505034 (large print) (paperback)"				
9781432892135 (hardcover large print);"1432892134 (hardcover large print)"				
9798885789462 (large print hardcover)				
9781643589596 (hardback alk. paper) :;"1643589598 (hardback alk. paper)"				
9781432889388 (large print hardcover);"1432889389 (large print hardcover)"				
9780593414248 (large print) (paperback);"0593414241 (large print) (paperback)";"9781648383304 (large print) (hardcover)";"1648383300 (large print) (hardcover)"				
1432888145;"9781432888145 (large print : hardback) :"				
9781432888220 (large print hardcover);"1432888226 (large print hardcover)"				
9781432892838 (hardcover alkaline paper);"1432892835"				

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9780593395530 (large print paperback);"0593395530 (large print paperback)"				
9781538719701 (hc.);"1538719703 (hc.)"				
9781432893125 (large print hardcover);"1432893122 (large print hardcover)"				
9780063118355 pbk.;"0063118351 pbk."				
9781432891244 (large print hardcover);"1432891243 (large print hardcover)"				
9781432892166 (large print hardcover);"1432892169 (large print hardcover)"				
9781432889371 (large print hardcover);"1432889370 (large print hardcover)"				
9781432890995 (hardcover large print);"1432890999 (hardcover large print)"				
9781432890377 (large print) (hardcover);"1432890379"				
9780593459874 (large print pbk.);"0593459873 (large print pbk.)"				
9781432880514 (hardcover large print);"1432880519 (hardcover large print)"				
9781432888107 (large print hardcover);"1432888102 (large print hardcover)"				
9781643589589 (hardback alk. paper) :;"164358958X (hardback alk. paper)"				
9781432882839 (hardcover);"143288283X"				
9781432891312 (hardcover alkaline paper);"1432891316 (hardcover alkaline paper)"				
9780593743768 (paperback : large print);"0593743768 (paperback : large print)"				
9781432891503 (large print) (hardcover);"1432891502 (large print) (hardcover)"				
9780593414200 (large print, paperback);"0593414209 (large print				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9780063063211 (large print) (paperback);"0063063212 (large print) (paperback)"				
9781432893385 (hardcover large print);"1432893386 (hardcover large print)"				
9781432887933 (large print hardcover);"1432887939 (large print hardcover)"				
9781432891268 (hardcover alkaline paper);"143289126X (hardcover alkaline paper)"				
9780593414071;"0593414071"				
9780593505021;"0593505026"				
9781432892258 (large print hardcover);"1432892258 (large print hardcover)"				
9781432891886 (large print) (hardcover);"143289188X (large print) (hardcover)"				
9780593395646;"0593395646"				
9781432891251 (large print hardcover);"1432891251 (large print hardcover)"				
9780063322769 (large print paperback);"0063322765 (large print paperback)"				
9781335581112 (large print : paperback);"1335581111 (large print : paperback)"				
9780593501573 (pbk.);"0593501578 (pbk.)"				
9780593501351 (large print paperback);"0593501357 (large print paperback)"				
8 newspapers				
9781618930521 (hbk.);"1618930524 (hbk.)"				
9780761374879 (trade hard cover : alk. paper);"0761374876 (trade hard cover : alk. paper)"				
1413321801 (pbk.);"9781413321807 (pbk.)";"1413303498 (Paper)";"9781413303490 (Paper)"				

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Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9781897533406;"1897533403"				
9781616559137 (Volume 1);"1616559136 (Volume 1)";"9781506703107 (Volume 2)";"1506703100 (Volume 2)"				
0316436127;"9781549001048";"1549001043"				
9781949520071 (hardcover);"1949520072 (hardcover)";"0024843064 (sticker back cover)"				
9780316424462 (paperback);"0316424463 (paperback)";"9781544432717 (FollettBound)";"1544432712 (FollettBound)"				
191329220474;"SDS1000813601 Nickelodeon / Paramount"				
0784018316;"9780784018316";"012236108108";"10810 Artisan Home Entertainment"				
622237240020;"24002 Sullivan Entertainment"				
013132623405;"ST62340 Anchor Bay Entertainment (container)";"ST62340-1 Anchor Bay Entertainment (disc 1)";"ST62340-2 Anchor Bay Entertainment (disc 2)"				
031398276746;"53679 Lionsgate"				
888750469120;"88875046912 Epic"				
075678732225;"534776-2 Atlantic"				
9781442487673 (hardback);"1442487674 (hardback)";"9781481428149";"1481428144"				
9781974709410 (Volume 8);"9781421592541 (Volume 1)";"1421592541 (Volume 1)";"9781421596471 (Volume 2)";"9781421599465 (Volume 3)";"9781974701445 (Volume 4)";"9781974704583 (Volume 5)";"9781974705207 (Volume 6)";"9781974707775 (Volume 7)";"9781974712366 (Volume 9)";"9781974715268 (Volume 10)";"9781974717613 (Volume 11)";"9781974720019 (Volume 12)";"9781974722815 (Volume 13)";"9781974724635 (Volume 14)";"9781974725175 (Volume 15)";"9781974732111 (Volume 16)";"9781974734511 (Volume				

Exhibit A - Disposal of Property
Library and Information Services
May 22,2025

Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
17)";"9781974736522 (Volume 18)";"9781974739103 (Volume 19)";"9781974743605 (Volume 20)";"9781974746866 (Volume 21)";"9781974749850 (Volume 22)"				
782009247142;				
9786317525474;"6317525471";"191329041444";"191329042274";"191329041451";"00191329041444 gtin-14";"61193696 Universal Pictures Home Entertainment (container)";"2082561 Universal Pictures Home Entertainment (container)";"2082563 Universal Pictures Home Entertainment (disc)";"1059802 Universal Pictures Home Entertainment (disc)"				
9780307876010;"9780307876010";"8559-CD Books on Tape";"RHA3050 Random House Audio"				
0807211621 :;"780807211625";"YA 278 Listening Library"				
9781617691096;"1617691097"				
0310263662;"9780310263661";"2224039 20th Century Fox Home Entertainment";"2222975 20th Century Fox Home Entertainment"				
9781465481610 (library edition);"1465481613 (library edition)";"9781465478887";"1465478884"				
1943-1465 1943-1465 1				
9780062377012 (hardback);"0062377019 (hardback)"				
1579115339				
9780593426876				
9780373779048;"0373779046"				
9780062654199 (softcover);"0062654195 (softcover)"				
9780800721459 (pbk.);"0800721454 (pbk.)"				
0826310621 (pbk.);"9780826310620 (pbk.)"				
9780545519854 (pbk.);"0545519853 (pbk.)"				

Exhibit A - Disposal of Property
Library and Information Services
May 22,2025

Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
0358468302 (v. 1 : hardcover);"9780358468301 (v. 1 : hardcover)";"0358468299 (v. 1 : paperback)";"9780358468295 (v. 1 : paperback)";"9780358667544 (v. 1 : signed edition)";"0358667542 (v. 1 : signed edition)";"9780358693093 (v. 2 : paperback)";"9780358693109 (v. 2 : hardcover)";"9780063273627 (v. 2 : signed edition)";"0358693098 (v. 2 : paperback)";"0358693101 (v. 2 : hardcover)";"0063273624 (v. 2 : signed edition)";"9780358693581 (v. 3 : hardcover)"				
9780063329560 hc.;"0063329565 hc.";"9780063329546 pbk.";"0063329549 pbk.";"9781518279218 Follett bdg.";"151827921X Follett bdg."				
9780063028944 (large print paperback);"0063028948 (large print paperback)";"9781648380921 (large print hardcover)";"1648380921 (large print hardcover)"				
9781432888435 (large print) (hardcover);"1432888439 (large print) (hardcover)"				
9781432888459 (large print) (hardcover);"1432888455 (large print) (hardcover)"				
9780525501305;"0525501304"				
9781432885311 (large print hardcover);"1432885316 (large print hardcover)"				
9781638080732 (large print hardback alk. paper);"1638080739 (large print hardback alk. paper)"				
9780063090446;"0063090449"				
9781410454935 (hardcover);"1410454932 (hardcover)"				
9781683246084 (hardcover : large print);"168324608X (hardcover : large print)"				
9781410498908 (hardcover);"1410498905 (hardcover)"				
9781410454980 (lg. print : hbk.);"1410454983 (lg. print : hbk.)"				
9780063118959 (large print paperback);"0063118955 (large print paperback)"				

Exhibit A - Disposal of Property
Library and Information Services
May 22,2025

Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9781432872069 (hardcover);"1432872060"				
9781432887957 (large print) (paperback);"1432887955 (large print) (paperback)"				
9781432889647 (large print) (hardcover);"1432889648 (large print) (hardcover)"				
9781628993295 (library binding : alk. paper);"1628993294 (library binding : alk. paper)"				
9781984882905 (softcover large print);"1984882902 (softcover large print)"				
9781432842505 (large print softcover);"1432842501 (large print softcover)"				
9781410497161 (hardcover);"141049716X (hardcover)"				
9780007517664;"0007517661";"006232635X";"9780062326355"				
9780525528135;"052552813X"				
9781982189679 (large print : hc.);"1982189673 (large print : hc.)"				
9781432846510 (hardback large print);"1432846515 (hardback large print)"				
9781335735805 (paperback) (large print);"1335735801 (paperback) (large print)"				
9780593414149 (pbk.);"0593414144 (pbk.)"				
9780593396575 (pbk.);"059339657X (pbk.)"				
9781432885410 (large print hardcover);"1432885413 (large print hardcover)"				
9798885783835 (large print) (hardcover)				
9780307990631 (lg. print : pbk.);"030799063X (lg. print : pbk.)"				
9781410439475 (hardcover);"141043947X (hardcover)"				
9781432885694 (large print hardcover);"1432885693 (large print hardcover)"				
9780593452721;"0593452720"				

Exhibit A - Disposal of Property
Library and Information Services
May 22,2025

Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9780063090071 (paperback);"0063090074 (paperback)"				
9781638080664 (hardback : alk. paper) :;"1638080666 (hardback : alk. paper) :"				
9781410499080 (large print : hardcover);"1410499081 (large print : hardcover)"				
9781638080725 (large print hardback alk. paper);"1638080720 (large print hardback alk. paper)"				
9781432880903 (hardcover);"143288090X (hardcover)"				
9780063090408 (large print : softcover);"0063090406 (large print : softcover)"				
9781662504501 hc.;"1662504500 hc."				
9781684056170 (Volume 5);"9781684053278 (Volume 1)";"1684053277 (Volume 1)";"9781684054060 (Volume 2)";"1684054060 (Volume 2)";"9781684054985 (Volume 3)";"9781684055449 (Volume 4)";"9781684056729 (Volume 6)";"9781684057221 (Volume 7)";"9781684057887 (Volume 8)";"9781684057627 (Volume 9)";"9781684058518 (Volume 10)";"9781684059089 (Volume 11)";"9781684059300 (Volume 12)";"9781684059539 (Volume 13)";"9781684059850 (Volume 14)";"9798887240411 (Volume 15)";"9798887240602 (Volume 16)";"9798887240961 (Volume 17)"				
9781476791456 (paperback);"1476791457 (paperback)";"9781471148590";"1471148599"				
9781101883075 (hardback);"1101883073 (hardback)";"9781101883082 (paperback)"				
9780778317807;"0778317803"				
9780385517911;"0385517912"				
9781416586593 (alk. paper);"1416586598 (alk. paper)"				
9781641716390;"1527-4780 1527-4780 1"				

Exhibit A - Disposal of Property
Library and Information Services
May 22,2025

Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
1403448620 (hbk. : alk. paper);"9781403448620 (hbk. : alk. paper)";"1403454361 (pbk. : alk. paper)";"9781403454362 (pbk. : alk. paper)"				
9780744056204 trade;"0744056209 trade";"9780744056198 pbk.";"0744056195 pbk."				
9781518277627;"9780593519660 (hc.)";"0593519663 (hc.)"				
9780545599320;"9780590634274";"0545599326";"9781484416983 (prebound)";"1484416988 (prebound)";"0590634275"				
9781421532806 (bk. 1);"1421532808 (bk. 1)";"9781421532813 (bk. 2)";"1421532816 (bk. 2)";"9781421532820 (bk. 3)";"1421532824 (bk. 3)";"9781421532837 (bk. 4)";"1421532832 (bk. 4)";"9781591160526 (bk. 5)";"1591160529 (bk. 5)";"9781421532851 (bk. 6)";"1421532859 (bk. 6)";"9781421532868 (bk. 7)";"1421532867 (bk. 7)";"9781421532875 (bk. 8)";"1421532875 (bk. 8)";"9781421532882 (bk. 9)";"1421532883 (bk. 9)";"9781421532899 (bk. 10)";"1421532891 (bk. 10)";"9781421532905 (bk. 11)";"1421532905 (bk. 11)";"9781421532912 (bk. 12)";"1421532913 (bk. 12)";"9781421532929 (bk. 13)";"1421532921 (bk. 13)";"9781421532936 (bk. 14)";"142153293X (bk. 14)";"9781421532943 (bk. 15)";"1421532948 (bk. 15)";"9781421532950 (bk. 16)";"1421532956 (bk. 16)";"9781421532967 (bk. 17)";"1421532964 (bk. 17)";"9781421532974 (bk. 18)";"1421532972 (bk. 18)";"9781421532844";"1421532840";"9781451783834";"1451783833";"9781451783810";"1451783817";"9781451783803";"1451783809";"9781451783827";"1451783825";"9781451714333";"1451714335"				
1 CD player				
9781432838799 (large print : hardcover);"1432838792 (large print : hardcover)"				

Exhibit A - Disposal of Property
Library and Information Services
May 22,2025

Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9780062017963 (pbk.);"0062017969 (pbk.)"				
9781455513420;"1455513423"				
9780063117501 (large print paperback);"0063117509 (large print paperback)"				
1432869868 (large print) (hardcover);"9781432869861 (large print) (hardcover)"				
9781432890605 (large print hardcover);"1432890603 (large print hardcover)"				
9781432889784 (hardcover large print);"1432889788 (hardcover large print)"				
9781432861155 (large print hardback);"1432861158 (large print hardback)"				
9781432885434 (large print) (hardcover);"143288543X (large print) (hardcover)"				
9780593149096;"0593149092"				
9781628998177 (hardcover : alk. paper);"1628998172 (hardcover : alk. paper)"				
9798885783910 (hardcover large print)				
9780739378212 (lg. print);"073937821X (lg. print)"				
9780593395806 (large print) (paperback);"0593395808 (large print) (paperback)"				
9780593396537 (pbk.);"0593396537 (pbk.)";"9781648382314 (McNaughton bound)";"1648382312 (McNaughton bound)"				
9780593414293 (large print paperback);"0593414292 (large print paperback)"				
9781638080657 (large print hardback alk. paper);"1638080658 (large print hardback alk. paper)"				
9781432844103 (large print hardcover);"1432844105 (large print hardcover)"				
9781780291956 (hbk.);"1780291957"				

Exhibit A - Disposal of Property
Library and Information Services
May 22,2025

Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9780593215333 (large print) (paperback);"0593215338 (large print) (paperback)"				
9781432880545 (large print hardcover);"1432880543 (large print hardcover)"				
9781432883089 (large print (hardcover);"1432883089 (large print (hardcover)"				
9781524779856;"1524779857"				
9781432883485 (large print hardcover);"1432883488 (large print hardcover)"				
9781335554703 (paperback);"133555470X (paperback)";"9781335735959";"133573595X"				
9780063063020 (lg. print pbk.);"0063063026"				
9781432884130 (hardcover alk. paper);"1432884131"				
9781643588797 (large print hardcover) :;"1643588796 (large print hardcover) :"				
9781432884109 (large print : hardcover) :;"1432884107 (large print : hardcover) :"				
9780593459652 (paperback large print);"0593459652 (paperback large print)"				
9780525631965 (large print : softcover);"0525631968 (large print : softcover)"				
9780062979278 (large print) (paperback);"0062979272 (large print) (paperback)"				
9780062944207;"0062944207"				
9781432889463 (hardcover large print);"143288946X (hardcover large print)"				
9780739378502 (lg. print);"0739378503 (lg. print)";"0739439324"				
9781432892531 (large print) (hardcover);"1432892533 (large print) (hardcover)"				
9780804121217;"0804121214"				

Exhibit A - Disposal of Property
Library and Information Services
May 22,2025

Item Description	Location	Reason for Disposal	Estimated Current Value	Item Image
9781432843663 (hardcover);"1432843664 (hardcover)"				
9781432892210 (hardcover);"1432892215 (hardcover)"				
9780062979018 (paperback);"0062979019 (paperback)"				
9780593414453 (large print pbk.);"0593414454 (large print pbk.)"				
9781628994070 (library binding : alk. paper);"162899407X (library binding : alk. paper)"				
9781643589954 (large print : hardback alk. paper) :;"1643589954 (large print : hardback alk. paper)"				
9781432889838 (large print hardback);"1432889834 (large print hardback)"				
9781410464750 (hardcover);"141046475X (hardcover)"				
9780593396155 (paperback : large print);"0593396154 (paperback : large print)"				
9781432890698 (hardcover);"1432890697 (hardcover)"				
9781432893132 (hardcover);"1432893130 (hardcover)"				
9781432892913 (large print) (softcover);"1432892916 (large print) (softcover)"				
9781410470799 (hardback);"1410470792 (hardcover)"				
9781432868451;"1432868454"				
9781432888442 (large print hardcover);"1432888447 (large print hardcover)"				
9781410494658 (hardcover);"1410494659 (hardcover)"				
		Total Estimated Current Value:	$2,027.00	

CITY OF RIO RANCHO
COVER PAGE

Legislation Item: R52

AGENDA DATE:
May 22, 2025

DEPARTMENT:
Library and Information Services

SUBJECT:
R52, Resolution to Authorize a Budget Adjustment to the 2024 G.O. Bond Fund (334)

BACKGROUND AND ANALYSIS:

The Library and Information Services Department receives funding from voter-approved General Obligation Bond proceeds to purchase library books and materials, which must be spent in a timely fashion.

A budget adjustment is necessary to expend the funds as intended for books ($66,784).

IMPACT:
A budget adjustment is necessary to expend the funds as intended, and there is no impact on the City General Fund.

ALTERNATIVES:
Approve the Resolution.

Do not approve the Resolution.

DEPARTMENT RECOMMENDATION:
Staff recommends approval of the Resolution.

ATTACHMENT: Resolution_R52

CITY OF RIO RANCHO
RESOLUTION

RESOLUTION NO. **ENACTMENT NO.**

RESOLUTION TO AUTHORIZE A BUDGET ADJUSTMENT TO THE 2024 G.O. BOND FUND (334)

WHEREAS: the Library and Information Services Department has funding from voter-approved bond proceeds to purchase library books and materials that must be expended in a timely manner; and

WHEREAS: a budget adjustment is necessary to expend the funds as intended.

NOW THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF RIO RANCHO:

That authorization is given for the following budget adjustment:

2024 G.O. Bond Fund (334)

Account	Project No.	Revised Budget	Increase	Decrease	Adjusted Budget
334-0000-450.60-70 Minor Furniture and Equipment	LB2509	$181,814	$0	$65,376	$116,438
334-0000-450.60-72 Books	LB2509	$235,000	$66,784	$0	$301,784
334-0000-450.70-25 Major Furniture and Equipment	LB2509	$71,000	$0	$1,408	$69,592
Total Expense		$487,814	$66,784	$66,784	$487,814

ADOPTED THIS _____DAY OF _____, 2025.

_____
Greggory D. Hull, Mayor

ATTEST:

_____
Noel C. Davis, City Clerk
(SEAL)

CITY OF RIO RANCHO
COVER PAGE

Legislation Item: R53

AGENDA DATE:
May 22, 2025

DEPARTMENT:
Police Department

SUBJECT:
R53, Resolution Authorizing Disposal of Police Property

BACKGROUND AND ANALYSIS:
The Police Department has property that is obsolete and unusable.

The Police Department desires to dispose of, or auction the unusable property, as depicted in the attached Exhibit A (e.g. tables and chairs).

The disposal of the personal property is governed be section 3-54-2-NMSA, 1978 and there is a requirement for Governing Body approval for the disposal of the property that does not exceed $2,500.

IMPACT:
Approval of the Resolution will enable the disposal or auction of the unusable property.

ALTERNATIVES:
Approve the Resolution.

Do not approve the Resolution.

DEPARTMENT RECOMMENDATION:
Staff recommends approval of the Resolution.

ATTACHMENT: Resolution_R53
ATTACHMENT: Exhibit A

CITY OF RIO RANCHO
RESOLUTION

RESOLUTION NO. **ENACTMENT NO.**

RESOLUTION AUTHORIZING DISPOSAL OF POLICE DEPARTMENT PROPERTY

WHEREAS: the Police Department has damaged and worn equipment that has been replaced and is not usable; and

WHEREAS: the Police Department desires to remove and safely dispose of, or auction the non-usable property; and

WHEREAS: the disposal of personal property is governed by Section 3-54-2-NMSA, 1978, and there is a requirement for Governing Body approval for the Disposal of property that does not exceed $2,500.

NOW THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF RIO RANCHO:

That formal authorization is hereby given to remove and safely dispose of the following property located at Police Headquarters as depicted in Exhibit A, attached hereto.

ADOPTED THIS _____DAY OF _____2025.

_____
Greggory D. Hull, Mayor

ATTEST:

_____
Noel C. Davis, City Clerk
(SEAL)

Exhibit A

Item	Qty	Destruction Method	Picture of Item
Tables		Disposal	
Chairs	56	Disposal	

CITY OF RIO RANCHO
COVER PAGE

Legislation Item: D27

AGENDA DATE:
May 22, 2025

DEPARTMENT:
City Clerk

SUBJECT:
D27, Public Infrastructure Advisory Board 2024 Annual Report to the Governing Body

BACKGROUND AND ANALYSIS:
Pursuant to Section 33.05, R.O., 2003, each board, commission or authority of the City shall, on an annual basis, report to the Governing Body, any recommendations, activities or matters of business conducted throughout the year. This report can be presented either in person or in writing.

The Chairperson of the Public Infrastructure Advisory Board selected to provide a written report for 2024.

The submission of the 2024 report to the Governing Body was delayed as a result of canceled Board meetings (2024 and 2025) due to lack of quorum.

IMPACT:
The submittal of the annual report ensures compliance of the Municipal Code, Chapter 33 Boards, Commissions and Committees.

ALTERNATIVES:
Approve the Report.

Do not approve the Report.

DEPARTMENT RECOMMENDATION:
Staff recommends approval of the Annual Report.

ATTACHMENT: PIAB 2024 Report

RioRancho
City of Vision

April 29, 2025

TO: Rio Rancho Governing Body

FROM: Public Infrastructure Advisory Board Members

RE: 2024 Annual Report

Pursuant to Section 33.26, the Public Infrastructure Advisory Board is required to meet at least quarterly throughout the year. The Board met on January 11, April 23 and July 17, 2024.

At each meeting, the Board received project updates of infrastructure and water and wastewater utility activities from the Public Works Department and Utilities Department personnel.

At the April 23, 2024 meeting, and in accordance with Subsection G of Section 33.26, the Board reviewed and expressed support for the City Manager's recommended FY25 Operating Budget and FY25-29 Capital Improvement Program related to roads, drainage and water/wastewater utilities system. This review included an explanation of how the City of Rio Rancho selects both arterial and residential streets for the Hybrid Mill and Inlay and Crack Patch project.

Thank you,

Serena Pearson, District 5, Vice-Chair
Juan Matinez, District 2
Anand Iyer, District 6

CITY OF RIO RANCHO
COVER PAGE

Legislation Item: R54

AGENDA DATE:
May 22, 2025

DEPARTMENT:
Financial Services

SUBJECT:
R54, Resolution Authorizing a Budget Adjustment to the 2025 State Shared Gross Receipts Tax (SSGRT) Revenue Bond Fund (341) and the 2025 SSGRT Debt Service Fund (430)

BACKGROUND AND ANALYSIS:
The City of Rio Rancho issued revenue bonds pledged from the State Shared Gross Receipts Taxes as authorized by Ordinance No. 06, Enactment 25-06 on March 27, 2025.

The Bonds were offered in a negotiated sale on April 29, 2025 and closed on May 13, 2025 with a par value of $30,540,000, plus a premium of $1,802,017. The proceeds of the bonds will be used for the Unser Phase II Widening project, construction of Fire Station 8, and to fund design of the planned multi-generational recreation center as well as the cost of issuance.

A budget resolution is needed to recognize the bond proceeds and to expend them as planned.

IMPACT:
If approved, the Resolution will allow for the funds to be expended according to the capital plan for the purposes outlined above.

ALTERNATIVES:
Approve the Resolution.

Do not approve the Resolution.

DEPARTMENT RECOMMENDATION:
Staff recommends approval.

ATTACHMENT: Resolution_R54

CITY OF RIO RANCHO
RESOLUTION

RESOLUTION NO. **ENACTMENT NO.**

RESOLUTION AUTHORIZING A BUDGET ADJUSTMENT TO THE 2025 STATE SHARED GROSS RECEIPTS TAX (SSGRT) REVENUE BOND FUND (341) AND THE 2025 SSGRT REVENUE BOND DEBT SERVICE FUND (430) FOR THE ISSUANCE OF STATE SHARED GROSS RECEIPTS TAX REVENUE BONDS

WHEREAS: on March 27, 2025, the Governing Body of the City of Rio Rancho, New Mexico adopted Ordinance No. 06, Enactment 25-06 authorizing the issuance of SSGRT Revenue Bonds; and

WHEREAS: the bond closing occurred May 13, 2025 and a budget adjustment is necessary to recognize bond proceeds.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF RIO RANCHO:

That authorization is given for the following budget adjustment:

2025 SSGRT Revenue Bond Fund (341)

Account	Project No.	Revised Budget	Increase	Decrease	Adjusted Budget
341-0000-393.10-00 Sale of Bonds	No Project	$0	$30,540,000		$30,540,000
341-0000-393.10-01 Bond Premium	No Project	$0	$1,802,017		$1,802,017
Total Sources		$0	$32,342,017	$0	$32,342,017

Account	Project No.	Revised Budget	Increase	Decrease	Adjusted Budget
341-0000-410.65-76 Bond Issuance	No Project	$0	$341,018		$341,018
341-0000-410.80-01 Transfer to Other Fund	No Project	$0	$999		$999
341-0000-423.70-11 Fire Rescue/Building Improvement	FR2443	$0	$13,289,950		$13,289,950
341-0000-441.70-10 Road Construction	PW2474	$0	$16,195,784		$16,195,784
341-0000-450.70-11 Recreation/Building Improvement	TBA	$0	$2,514,266		$2,514,266
Total Uses		$0	$32,342,017		$32,342,017

2025 SSGRT Revenue Bond Debt Service Fund (430)

Account	Project No.	Revised Budget	Increase	Decrease	Adjusted Budget
430-0000-392-35-00 Transfer from Other Fund	No Project	$0	$999		$999
Total Sources		$0	$999		$999

Account	Project No.	Revised Budget	Increase	Decrease	Adjusted Budget
430-0000-470.90-01 Ending Fund Balance / Unreserved	No Project	$0	$999		$999
Total Uses		$0	$999		$999

ADOPTED THIS _____DAY OF _____, 2025.

_____
Greggory D. Hull, Mayor

ATTEST:

_____
Noel C. Davis, City Clerk
(SEAL)

CITY OF RIO RANCHO
COVER PAGE

Legislation Item: D28

AGENDA DATE:
May 22, 2025

DEPARTMENT:
Administration

SUBJECT:
D28, Appointment of Patricia French Barger to the Parks and Recreation Commission

BACKGROUND AND ANALYSIS:
The commission works to ensure the efficient, economical and comprehensive planning of parks and recreation.

French Barger resides in City Council District 5, and currently serves on the commission.

If reappointed, French Barger will fill a vacancy and serve a term that expires on June 23, 2028.

IMPACT:
The appointment will fill a vacancy on the Parks and Recreation Commission caused by term expiration.

ALTERNATIVES:
Approve the appointment.

Do not approve the appointment.

DEPARTMENT RECOMMENDATION:
Mayor Hull recommends the reappointment of Patricia French Barger to the Parks and Recreation Commission.

ATTACHMENT: French Barger Resume

Patricia French Barger

[redacted]

Education:

Juris Doctor: University of La Verne (California) College of Law (with Honors)
B.A. Business and Management – University of Maryland, Summa Cum Laude (3.915/4.0)
Certificate in Interior Design – University of California Riverside (4.0/4.0)

Former Clients:	Abbott Laboratories	Alberto Culver	Black and Decker	CBS
	Edward Jones	Footlocker	ING/Voya Financial	Kmart
	Navistar International	Sports Authority		

Current Certifications: American Society of Interior Designers (2006 to Present)
Certified Personal Property Appraiser (2009 to Present)
Master Gardener – Sandoval County Extension NMSU 2009 - Present)
Master Composter – Bernalillo County Extension (NMSU 2010 – Present)
Climate Master – NM Environment Department (2011-Present)

Community Leadership/Volunteer Service:

Rio Rancho Parks and Recreation Commission – District 5 Commissioner and Chairman
Rio Rancho Children's Water Festival - Steering Committee
Daughters of the American Revolution – NM Honorary State Regent
Daughters of the American Revolution – National Vice Chair Scholarships (Legal)
Girl Scouts of New Mexico Trails – Fundraising Committee
Paws and Stripes – Past Chair
United Way of Central New Mexico – Grant Panel Chair
Friends of the New Mexico Fisher House – Various BOD positions
Master Gardener – past Secretary
Master Composter – Various BOD positions
Rio Rancho Tree Steward
Alice King Community School – Vice President of Governing Council
Santa Fe Trail Association – Officer of two NM Chapters
ABQ VA Volunteer Service (VAVS) – DOM STAR Unit
First Detector – National Plant Diagnostic Network
CoCoRaHS – backyard weather observer/reporter National Weather Service

Academic Awards:	American Juris Prudence Awards (3)	Phi Kappa Phi Honor Society
	Alpha Sigma Lambda Honor Society	Delta Theta Phi Law Fraternity

Hobbies: Gardening, Reading, Antiquing and Travel

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Legislation Item: D29

AGENDA DATE:
May 22, 2025

DEPARTMENT:
Administration

SUBJECT:
D29, Appointment of Fred Radosevich to the Planning and Zoning Board

BACKGROUND AND ANALYSIS:
The board has several responsibilities including promoting a comprehensive planning process with the general purpose of guiding and accomplishing a coordinated, adjusted, aesthetically appealing, and harmonious development of the City.

Radosevich resides in City Council District 3, and currently serves on the board.

If reappointed, he will serve a term that expires on May 31, 2028.

IMPACT:
The appointment will fill a vacancy on the Planning and Zoning Board caused by term expiration.

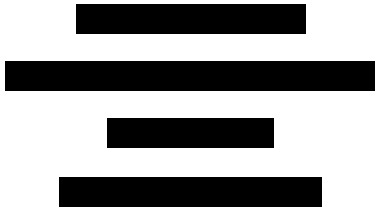
ALTERNATIVES:
Approve the appointment.

Do not approve the appointment.

DEPARTMENT RECOMMENDATION:
Mayor Hull recommends the reappointment of Fred Radosevich to the Planning and Zoning Board.

ATTACHMENT: Radosevich Resume

Fred K. Radosevich



Summary

Thirty-Eight years' experience in law enforcement with local agencies in the state of New Mexico. My law enforcement career began in 1977 with the Grants Police Department. While at the Grants Police Department I worked my way through the ranks and was appointed to Chief of Police in 1986 where I continued until I retired in 2003. In 2004 I was appointed as the police chief with the Bernalillo Police Department. In 2010 I was appointed as the Director of Public Safety with the Village of Los Ranchos de Albuquerque until 2013 when I was appointed the Police Chief for the Edgewood Police Department. In May of 2016 I retired after 38 years in law enforcement. During my career I worked in all fields including patrol, investigations and administration. I have over 27 years as a law enforcement executive.

In 2003 I started a law enforcement consulting business named FKR Consulting. The business has conducted operational audits of several law enforcement agencies in the state. I have also been retained as an expert witness in police procedures in both Federal and State District Courts in New Mexico.

Employment

Central New Mexico Community College **2017- present**

Part-time Faculty instructing Criminal Justice Classes

Town of Edgewood **2013-2016**

Appointed Chief of Police for the Town. Duties included administrative, budgeting and patrol. The position also included the supervision of the animal welfare facility and the two animal control officers.

Village of Los Ranchos de Albuquerque **2010-2013**

Appointed as the Director of Public Safety for the Village. Duties included overseeing the contacts for both law enforcement and fire and EMS services for the Village. Duties also included the supervision of animal control and code enforcement.

Town of Bernalillo **2004-2010**

Appointed as the Chief of Police for the Town. Duties included administration, budgeting, and patrol. The position included the supervision of animal control and the supervision of the communications section until the Town elected to join the regional dispatch authority. While with the police department I was elected as the Chairman of the Region 1 Narcotics Task Force which later became known as the Middle Rio Grande Valley Task Force.

Region II Narcotics Task Force **2003-2004**

Appointed as the Assistant Director of the Region II Narcotics Task force. Supervised narcotics agents in Cibola and McKinley County along with conducting undercover narcotics operations in both counties.

City of Grants **1977-2003**

Chief of Police 1986-2003

Appointed as the Chief of Police for the City of Grants. Duties included administration and supervising over thirty employees in the patrol, investigations, narcotics, clerical, dispatch, jail and animal control divisions. While serving as Chief I was also elected and served as Chairman of the Region II Narcotics Task Force which included Cibola, McKinley and San Juan Counties.

Captain 1982-1986

Supervisor and coordinator of all police functions which included patrol, investigative, administrative and the jail.

Patrol Lieutenant 1982-1982

Supervised and directed all patrol operations for the Grants Police Department.

Patrol Sergeant 1978-1982

Supervised all patrol operations during my shift. Was responsible all calls for service, criminal investigation which included reviewing and approving all reports that occurred during the shift.

Patrol Officer 1977-1978

Was responsible for all crime prevention while on duty which consisted of both proactive and reactive law enforcement duties. Conducted both criminal and traffic accident investigations.

Education

Del Norte High School	1970-1974
• High School Diploma	
Western New Mexico University	1974-1975
• Police Academy Certificate	
Federal Bureau of Investigation National Academy 143rd Session	1985
• University of Virginia14 Semester hours	
Drug Enforcement Administration Drug Unit Commanders School	1990
Federal Bureau of Investigation Southwest Command College	1994
University of Phoenix	2000-2002
• Bachelors of Science in Business Administration	

Recognition and Appointments

International Narcotics Enforcement Officers Association Inc. “Special Award of Honor” 1989

Governor Garry Carruthers, New Mexico Certificate of Appreciation 1990

State of New Mexico Supreme Court Certificate of Appreciation 1998

Code of the West Heros of the Cerro Grande 2000

United States Senate, Senator Jeff Bingaman Letter of Appreciation 2002

New Mexico House of Representatives Recognition 2002

New Mexico Senate Recognition and Acknowledgement 2002

New Mexico Drug Enforcement Advisory Council 1986-1996

Chairman Region #2 Narcotics Task Force (San Juan, McKinley and Cibola County) 1986-2002

Chairman Region #1(Middle Rio Grande Valley) Narcotics Task Force 2005-2010

New Mexico Police Chiefs Association President 1989-1990, 1999-2001 and 2014-2015

Rocky Mountain Information Network (RISS-RMIN) Board of Directors 2005-2010, 2015-2016

New Mexico Law Enforcement Academy

- Law enforcement Certification 78-0188-P
- Intermediate I, Intermediate II, Advanced 1, Advanced II, Command and Executive Certificates
- General Police Instructor 1987
- Officer Survival Instructor 1987
- Firearms Instructor 1987
- SWAT Instructor 1987

Professional Affiliates

- FBI National Academy Associates (FBINAA)
    - President New Mexico Chapter 1996
    - President New Mexico Chapter 2023
- International Association of Chiefs of Police (IACP) Life Member
- Rotary Club of Grants and Milan
    - President 1991
- New Mexico Association of Chiefs of Police 1986 to present
    - President 1989-1990, 1999-2001 and 2015-2016

Training

1974-1979

- Western New Mexico University Police Academy
- New Mexico Law Enforcement Academy Police Community Relations (6)
- New Mexico Law Enforcement Academy Burglary Investigation Course (6)
- New Mexico Law Enforcement Academy Report Writing Course (8)

1980-1989

- Kustom Signal Doppler Traffic Radar Instructor
- Calibre Press Street Survival Tactics (16)
- Federal Bureau Investigations Recognizing and Handling Abnormal Behavior (16)
- Jim Greggs Combat Oriented Police Schools
- New Mexico Law Enforcement Academy Bomb recognition (32)
- New Mexico Law Enforcement Academy Firearms Instructor (34)
- United State Attorney Laws of Arrest, Searches and Seizures and Informers (8)

- San Diego Police Department California Special Weapons and Tactics(SWAT) (100)
- New Mexico Law Enforcement Academy Child Abuse, Rape/Incest and Domestic Vio. (8)
- New Mexico Law Enforcement Academy Civil Liability of Administrators (32)
- New Mexico Law Enforcement Academy Racketeering and Controlled Substance (40)
- Federal Bureau Investigation Applied Criminal Psychology (40)
- Tri Sector Prof. Dev. Inst. Contemporary Legal Issues (8)
- Tri Sector Prof. Dev. Inst. Police Discipline (16)
- Defense Training Firearms Instructor course (35)
- University of New Mexico Gallup Officer Survival Seminar (8)
- John E. Reid, The Reid Technique of interviewing and interrogation (32)
- Ruidoso Police Department Manpower Needs Development (36)
- New Mexico Law Enforcement Academy Interviews and Interrogations (24)
- American Correctional Association Correctional Supervisors Correspondence (40)
- Federal Bureau Investigations Hostage Negotiations (16)
- Federal Bureau Investigation National Academy 143rd Session
- United States Department of Justice DEA Advanced Narcotics and Dangerous Drugs
- New Mexico Law Enforcement Academy Achieving Excellence in Law Enforcement (16)
- International Association of Chiefs of Police Conference Toronto Canada
- Alderhorst Police Dog Handler School Liability Seminar (16)
- International Association of Chiefs of Police Conference Portland Oregon
- International Narcotics Officers Association International Conference Miami Florida
- International Association of Chiefs of Police Conference Louisville Kentucky

1990-1999

- The Grantsmanship Center Grant Proposal Writing Workshop (8)
- USDOJ Drug Enforcement Agency Drug Unit Commander Academy (80)
- International Association of Chiefs of Police Conference Tulsa Oklahoma
- Federal Bureau Investigation Southwest Command College (40)
- International Association of Chiefs of Police Conference Albuquerque New Mexico
- International Association of Chiefs of Police Conference Phoenix Arizona
- National Center Missing &Exploited Children Chief Executive Seminar (8)
- International Association of Chiefs of Police Conference Orlando Florida
- International Association of Chiefs of Police Conference Salt Lake City Utah
- New Mexico Municipal League Conference Policing in the 21st Century
- ABLE Law Enforcement Seminars Managing Police Discipline (24)
- International Association of Chiefs of Police Conference Charlotte North Carolina
- New Mexico Municipal League Conference Policing in the 21st Century 2000

2000-2009

- International Association of Chiefs of Police Conference San Diego California
- New Mexico Municipal League Conference Policing in the 21st Century2001
- International Association of Chiefs of Police Conference Toronto Canada
- New Mexico Municipal League Conference Policing in the 21st Century2002
- FBI National Academy Associates Strengthening Homeland Security (16)
- New Mexico Municipal League Conference Policing in the 21st Century
- New Mexico Law Enforcement Accreditation Program, Assessor training (8)
- New Mexico Municipal League Conference Policing in the 21st Century
- New Mexico Municipal League Conference Policing in the 21st Century
- International Association of Chiefs of Police Conference Los Angles California
- Public Agency Training Council, Prevention of Police Misconduct (21)
- International Association of Chiefs of Police Annual Conference Miami Beach Florida
- New Mexico Municipal League Policing 2005 Conference, Policing in the 21st Century
- Taser International Taser X26 (4)
- Rio Rancho Department of Public Safety Domestic Violence Update (5)
- International Association of Chiefs of Police Annual Conference, Boston Massachusetts
- New Mexico Municipal League Policing Conference 2006
- New Mexico Department of Public Safety Active Shooter Training (8)
- Rio Rancho Department of Public Safety Domestic Violence update (5)
- International Association of Chiefs of Police Conference New Orleans Louisiana
- New Mexico Municipal League Policing Conference 2007
- NMLEA Biennium Training 2006-2007
- International Association of Chiefs of Police Conference San Diego California
- New Mexico Municipal League Policing Conference 2008
- International Association of Chiefs of Police Conference Denver Colorado
- New Mexico Municipal League Policing Conference 2009
- NMLEA Biennium Training 2008-2009

2010-2024

- Federal Bureau of Investigation Media Relations (8)
- National league of Cities Crisis Leadership (16)
- International Association of Chiefs of Police Conference Orlando Florida
- New Mexico Municipal League Policing Conference 2010
- NMSPA 75th Annual Conference (16)
- New Mexico Law Enforcement Academy Instructor Development Refresher (8)
- Thirteenth Judicial District Attorney Child Exploitation Conference (20.5)
- Texas A&M University All Hazard Preparedness (6)
- International Association of Chiefs of Police Conference Chicago Illinois
- New Mexico Municipal League Policing Conference 2011
- NMLEA Biennium Training 2010-2011
- Safety Counseling Inc. Safety Workshop (8)

- Las Cruces Police Department Use of Force, CIT (2)
- Smith & Wesson S&P Armorer program (8)
- International Association of Chiefs of Police Conference San Diego California
- New Mexico Municipal League Policing Conference 2012
- Safety Counseling Inc. NMSIF Safety Workshop (8)
- NM Association Chiefs of Police Ethics for Today's Leaders (8)
- International Association of Chiefs of Police Conference Philadelphia Pennsylvania
- New Mexico Municipal League Policing Conference 2013
- NMLEA Biennium Training 2012-2013
- New Mexico Department of Public Safety Emerging Issues in School Safety (8)
- International Association of Chiefs of Police Conference Orlando Florida
- New Mexico Municipal League Policing Conference 2014
- NM Association of Chiefs of Police Mental Health Summit (8)
- Safer NM Now Law Enforcement Coordinators Symposium (12)
- International Association of Chiefs of Police Conference Chicago Illinois
- New Mexico Municipal League Policing Conference 2015
- NMLEA Biennium Training 2014-2015
- Technicon Training Instructor Development Refresher (8)
- International Association of Chiefs of Police Conference San Diego
- New Mexico Municipal League Policing Conference 2016
- Emerging Law Enforcement Legal Trends (16) -PATC March 2017
- New Mexico Municipal League Policing Conference-2017
- New Mexico Municipal League Policing Conference-2018
- New Mexico Municipal League Policing Conference-2021
- International Association of Chiefs of Police Conference Dallas -2022
- New Mexico Municipal League Policing Conference-2022
- FBINA Chapter Officers Conference-2023
- FBINAA National Conference Denver-2023
- International Association of Chiefs of Police Conference San Diego-2023
- New Mexico Municipal League Policing Conference-2023
- FBINAA National Conference Kansas City-2024
- International Association of Chiefs of Police Conference Boston 2024

Public Safety Consultant (FKR)

- Village of Los Ranchos 2016-current
  Public Safety Advisor

Law Enforcement Agency Operational Audits

- Bernalillo Police Department 2003
- Tucumcari Police Department 2004
- Portales Police Department 2012
- Edgewood Police Department 2013
- Grants Police Department 2014
- Sunland Park Police Department 2016
- Belen Police Department 2019
- Belen Police Department(follow-up) 2021
- Grants Police Department (Evidence) 2021
- Town of Questa (Evidence Room) 2022

Retained as an expert witness

United States District Court

- Sierra v. Town of Silver City 1998
- Garcia v. Sperry 2002
- Davis v. Eggleston et.al 2006
- Cordova v. Vargas NMSP 2007
- Herrera v. Bernalillo County 2008
  - 1:08-CV-00361-JEC-CG
- Reese v. Bernalillo County 2010
  - 10-CV-01247-LH-RHS
- Rowley v. City of Albuquerque 2010
  - 10-CV-01182-GG-WDS
- White v. City of Albuquerque 2012
  - 12-CV-00988-MV-KBM
- Diaz v. City of Albuquerque 2012
  - 12-CV-00117-KG-KBM
- Kirkpatrick v. City of Carlsbad 2015
  - 2:15-CV-00914 MCA/CG
- Dominguez v. City of Santa Fe 2016
  - D-101-CV- 2015-572
- Renee Tourville v. Bernalillo County * 2017

- 1:13-cv-00928-JB-CG
- K.E v. Rio Rancho Public Schools 2021
  21-CV-00632-MV-SCY

- M. Mondragon-DM v. RR Public Schools 2021
  1:21-CV-00427 SMV/KRS

New Mexico District Court

- Selguero v. City of Clovis 2002
- Urtiaga v. Valencia County 2004
  - D-1314-CV-200400206
- Marquez v. Milk Transport 2006
  - D 1314-CV-200600273
- Sherrill v. City of Albuquerque 2013
  - D-202-CV-2013-09642
- Arlena Jackson v. The City of Santa Fe 2017
  - D-101-CV-2016-02239
  - Deposition and Trial
- Carlos & Delores Ramirez v. State of NM 2017
  - D-412-CV-2011-422
- Lawrence & Pete Martinez V. Raton 2017
  - D-809-CV-2016-00068
- M. Salazar- Casias v. Los Alamos County 2018
  - D-132-CV-2018-00085
- Roberts v. Gallup McKinley Schools 2015
  - D-1113-CV-2015-00289
- Tapia v. City of Albuquerque 2019
  - D-202-CV-2019—06610
  - Deposition
- Barraza v. State of New Mexico 2021
  - D-101-CV-2021-00630
- D. Wrobel v. City of Santa Fe
  D-101-CV-2022-01912 2022
- IK v. University of New Mexico 2022
  D-202-CV-2022-04583

Other

- Darin Frazier V. Santa Fe County 2019
  - Notice of Tort

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Legislation Item: D30

AGENDA DATE:
May 22, 2025

DEPARTMENT:
Administration

SUBJECT:
D30, Appointment of Robert Gabaldon to the Planning and Zoning Board

BACKGROUND AND ANALYSIS:
The board has several responsibilities including promoting a comprehensive planning process with the general purpose of guiding and accomplishing a coordinated, adjusted, aesthetically appealing, and harmonious development of the City.

Gabaldon resides in City Council District 4, and currently serves on the Board.

If reappointed, he will serve a term that expires on May 31, 2028.

IMPACT:
The appointment will fill a vacancy on the Planning and Zoning Board caused by term expiration.

ALTERNATIVES:
Approve the appointment.

Do not approve the appointment.

DEPARTMENT RECOMMENDATION:
Mayor Hull recommends the reappointment of Robert Gabaldon to the Planning and Zoning Board.

ATTACHMENT: Gabaldon Resume

ROBERT L. GABALDON

[redacted]

[redacted]

OBJECTIVE:

I connect people, build teams, and bring people together in business and community. I am an experienced business relationship development professional who adds financial and ethical value to a wide variety of business types. I bring three decades of high-level business, community and service development experience to benefit the future of your organization.

PROFESSIONAL EXPERIENCE:

SDV Construction, Commercial General Contractor, Business Development **Jan. 2024 – Present**
Albuquerque, NM

Miller Bonded, Commercial M/P Contractor, Business & Community Relations **May 2021 – Dec 2023**
Albuquerque, NM

Hillcrest Bank, a division of NBH Bank, **VP Commercial Market Leader** **Aug. 2019 – May 2021**
Albuquerque NM

First Citizens Bank & Trust Company, **VP Commercial Officer** **Sept. 2018 – Aug. 2019**
Albuquerque NM

Plum Commercial Real Estate Lending, **EVP Territory Manager** **April 2018 – Sept. 2018**
Albuquerque, NM

Cared for Dad **Acute medical needs** **Oct. 2017 – April 2018**
Albuquerque, NM

Los Alamos National Bank, **Regional Market President** **Nov. 2014 – Oct. 2017**
Albuquerque NM

U.S. Bank, **VP Managing Director/Wealth Management/Private Bank** **Aug. 2012 – Oct. 2014**
New Mexico Region

BOK Financial/Bank of Albuquerque **SVP, Manager, Private Banking Team** **Jan. 1995 – July 2012**
New Mexico Region (includes the legacy Bank of America from 1995-1998 prior to BOK acquiring)

EDUCATION:

- University of New Mexico, B.B.A., Anderson School of Management 1994
- Albuquerque Academy (“lifer” - Middle and High School) 1989

ROBERT L. GABALDON

[redacted]

[redacted]

SKILLS

Adaptable Rapport Builder:

• Client relationship management • Large Commercial client portfolio management • Business development and Centers-of-Influence relationship cultivation • Over Thirty-two combined years of banking finance, multi-disciplined team management, team recruiting, and market development experience.

COMMUNITY AFFILIATIONS:

- New Mexico Student Loan Guarantee Corporation, Board Member. A board related to New Mexico Educational Assistance Foundation.
- Planning & Zoning Board, Commissioner for District 4, City of Rio Rancho, NM.

PAST BOARD AND COMMUNITY ASSOCIATIONS:

- University of New Mexico, Anderson School of Management Alumni Counsel, Board Member.
- Business and Economic Task Force, City of Rio Rancho, NM.
- Board Member, R.O. Anderson School of Management Foundation, University of New Mexico business school, Albuquerque NM.
- Board Member, NAIOP NM. National Association of Industrial and Office Properties.
- Board Member, Albuquerque Museum Foundation, Albuquerque, NM.
- Albuquerque Economic Forum, Member. A capped leadership association by invitation.
- Be Pro Be Proud NM, Advisory Group Member, a movement to promote skilled trades to students.
- Rio Rancho Rotary Sunrise Club, Rio Rancho, NM. RYLA youth leadership camp coordinator.
- Asset Management Committee Member, Bosque School, an independent middle and high school in Albuquerque NM.
- Samaritan Counseling Center, “Ethics in Business Awards” Screening Committee. A perennial process with University of New Mexico R.O. Anderson School of Management students and respected New Mexico award.
- Graduate, Leadership Albuquerque. This is an Albuquerque Chamber of Commerce program designed to bring diverse civic awareness to business leadership and community members. Member of the 2007-2008 class.
- Samaritan Counseling Center, Albuquerque NM. Two separate board terms.
- Casa Esperanza, Albuquerque NM. Extended board term.
- Campfire USA, New Mexico Chapter. Extended board term.
- Community Principal Advisor, Rio Rancho NM Public Schools. Two board terms.
- Little League Baseball Coach/Manager, Rio Rancho NM. Ten Years.

****References Available Upon request****

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Legislation Item: R55

AGENDA DATE:
May 22, 2025

DEPARTMENT:
Development Services

SUBJECT:
R55, Resolution Amending the Lomas Encantadas Master Plan

BACKGROUND AND ANALYSIS:

The applicant, AMREP Southwest, Inc., through their agent, Consensus Planning, Inc., requests approval of a Master Plan Amendment to the Lomas Encantadas Master Plan. The proposed Amendment includes a proposed 40.77 acre boundary expansion, updated figures and exhibits to coincide with the proposed boundary expansion, and updated information to reflect current community statistics, preservation of open space provisions, and updated drainage information.

The subject Master Plan Amendment was heard at the regular Planning and Zoning Board Meeting held Tuesday, April 22, 2025, where the Board voted unanimously to recommend approval of the Master Plan Amendment to the Governing Body.

The Lomas Encantadas Master Plan was adopted by the Governing Body on August 11, 2004 via Resolution No. 69, Enactment No. 04-068, and most recently amended on February 12, 2020 via Resolution No. 11, Enactment No. 20-009.

The Master Plan currently consists of approximately 875 acres of land located north and south of Paseo del Volcan, a principal arterial, bounded by the Enchanted Hills Unit 20 Master Plan to the east and the Vista Entrada neighborhood to the south. The Master Plan is primarily accessed via Camino Encantadas NE, a minor arterial.

The proposed 40.77 acre expansion includes sixty-five (65) lots and right-of-way acreage, bringing the total proposed acreage of the Master Plan to 890.9 acres. Of note, the proposed expansion will not be not be incorporated into the respective Development Agreement established for Lomas Encantadas.

<u>Existing zoning within the Master Plan:</u>

- R-1: Single-Family Residential District
- R-4: Single-Family Residential District
- R-6: Multi-Family Residential District
- C-1: Retail Commercial District
- SU: Special Use for C-1 Commercial Uses
- OS: Open Space District
- PR: Parks and Recreation District

Concurrently, the Applicant is seeking a Zone Map Amendment for approximately 33.11 acres

under Case No. 25-100-00001 for both properties within the Lomas Encantadas Master Plan and for fifty (50) of the proposed sixty-five (65) lots included within the proposed expansion area.

All subject properties of the Zone Map Amendment request are currently zoned R-1: Single-Family Residential District via the notated Ordinances below:

Properties within the Lomas Encantadas Master Plan:

- Lomas Encantadas, Tracts 14, 15, & 16B (Zoning established under Ordinance No. 30, Enactment No. 04-029; Adopted August 11, 2004).

Properties within Proposed Lomas Encantadas Boundary Expansion:

- Rio Rancho Estates Unit 20, Block 155, Lots 1, 4, 8-11, 42-60, & 65-67 (Zoning established under Ordinance No. 73, Enactment No. 94-071; Adopted December 28, 1994).
- Rio Rancho Estates Unit 20, Block 158, Lots 1-14, 24-27, 33-34, & 36-37 (Zoning established under Ordinance No. 73, Enactment No. 94-071; Adopted December 28, 1994).

Master Plan Amendment (April 22, 2025 Proposal):

Staff has created a document "Lomas Encantadas MPA - Existing vs. Proposed," which reflects the Applicant's Master Plan Amendment proposal in comparison with the existing Lomas Encantadas Master Plan. While the Applicant is proposing track changes throughout the Master Plan document, the majority of these changes reflect updated conditions as the Master Plan area has developed. As such, this report will focus primarily on the proposed changes in Land Use, which aligns the proposed Master Plan boundary expansion with the concurrently proposed Zone Map Amendment.

The proposed Master Plan Amendment focuses on the portion of Lomas Encantadas north of Paseo del Volcan and does not propose any changes for the area of Lomas Encantadas south of Paseo del Volcan.

Updated Figures/Exhibits:

- Figure 1. Lomas Encantadas Location Map & Nearby Community Facilities (Exhibit updated to reflect proposed expansion).
- Figure 2. Existing Topography (Map updated to reflect proposed boundary expansion).
- Figure 3. Existing Land Use (Map updated to reflect existing land use conditions within the Master Plan).
- Figure 4. Existing Zoning (Map updated to reflect existing zoning within the Master Plan).
- Figure 5. Proposed Land Use (Map updated to reflect the current Land Use Conditions and to reflect Medium Density Residential in the proposed boundary expansion area).
- Figure 6. Proposed Zoning (Map updated to reflect proposed expansion and proposed R-4 Zoning).
- Figure 7. Transportation Network by Functional Classification (Map updated to reflect proposed expansion and reflect current road conditions).
- Figure 8. Planned Community Facilities, from PID (Map updated to reflect the proposed expansion, update proposed and existing parks, and to reflect the proposed drainage pond).
- Table 1. Overview of Estimated Number of Housing Units North of Paseo del Volcan (Table 1 updated to reflect total acreages and anticipated number of units).
- Summary of Zoning Changes Table (Updated to reflect current unit and acreage statistics).

Compatibility with the Comprehensive Plan:

The Applicant has revised this section to include both previous amendments of the Master Plan (in 2020 and in 2024), which expanded and rezoned the expansion areas. This section also now includes the proposed 40.77 acre expansion, which is a part of this subject request.

Goal A-1: Eliminate antiquated platting within the City of Rio Rancho where desirable.

Policy L-3: Promote and support development that incorporates walkability.

The Planning and Zoning Board recommends the Governing Body find that the Applicant's proposal for expansion of the Master Plan boundary furthers the goals and policies of the Comprehensive Plan as outlined in the Master Plan document. Particularly, staff finds this proposal will directly address antiquated platting in the proposed expansion area through creation of medium density lots, which in turn provides further housing availability. Staff additionally finds the proposed park and drainage pond areas located directly northeast of the proposed expansion will provide accessible recreation areas for future residents to access.

Land Use:

A primary element of the subject proposal are revisions to the existent figures and tables throughout the document, as notated above. Figure 5. Proposed Land Use has been updated to reflect Medium Density Residential Land Use for the proposed boundary expansion area. The Figure additionally demarcates the subdivisions which have developed in the northern portion of Lomas Encantadas. Of particular concern for staff was to ensure that all proposed open space remained intact, including the minimum 100-foot buffer between LE Tract 13 and the Enchanted Hills Unit 4 neighborhood; this open space will continue to be platted as LE Tract 13 continues to build out.

The Planning and Zoning Board recommends the Governing Body find that the amended land uses are consistent with the expansion proposal, as well as the existent Lomas Encantadas Master Plan. Staff additionally finds inclusion of the required open space buffer within LE Tract 13 in Figure 5 further preserves this area to ensure it will remain as open space.

Transportation:

Camino Encantadas NE, a minor arterial, remains the primary access to the portions of Lomas Encantadas north of Paseo del Volcan. The proposed expansion area will be accessed via Camino Encantadas NE. Figure 7 has been updated to reflect the transportation classifications of current streets, as well as the proposed expansion boundary.

Parks and Open Space:

The total open space acreage for Lomas Encantadas has been increased from 150 acres to 157 acres. The Applicant has additionally further outlined the required open space to be preserved as a buffer between LE Tract 13 and Enchanted Hills Unit 4, updating the existing required 30 acres to 36.8 acres. The Applicant further clarifies the total estimated park acreage for the Master Plan, which will amount to approximately 60 acres.

The Planning and Zoning Board recommends the Governing Body find that the Applicant's expansion of the required open space buffer in LE Tract 13 will provide for further preservation of open space between the neighborhoods within Lomas Encantadas and Enchanted Hills. The Applicant has additionally provided updated language within the Trails section of the Master Plan, which further clarifies that trails will be located within the open space buffer. Staff finds trails within the open space buffer will enhance this area of open space, providing a necessary recreational amenity for nearby residents.

Drainage:

The Applicant has provided updates to the Conceptual Drainage Plan to reflect current conditions and the proposed expansion, which have been duly reviewed by the Development Services Engineering Department. Engineering comments can be found in the attachment "Reviewer Comments".

REVIEWER COMMENTS: Application materials for this Master Plan Amendment request were sent to the below agencies for review:

Development Services Planning	Comments throughout ABM and reflected in document "Lomas Encantadas MPA - Existing vs. Proposed,"
Development Services Engineering	Comments attached.
Rio Rancho Fire & Rescue	No adverse comments.
Rio Rancho Police	No comments received.
SSCAFCA	Comments attached.
Parks, Recreation, and Community Services	Comments attached.
Rio Rancho Public Schools	No comments received.
MRMPO	Comments attached.

NOTIFICATIONS: Notice of the application was sent via first class mail to abutting property owners. A legal notice was published in the Albuquerque Journal on May 7, 2025. All legal notification requirements have been met.

IMPACT:

The Planning and Zoning Board recommends the Governing Body approve the request for a Master Plan Amendment, subject to the following findings and conditions:

General Findings of Fact:

1. The Governing Body may review and make a decision on the Applicant’s request for an Amendment to the Lomas Encantadas Master Plan.
2. The Applicant has the authority to submit an application to request an Amendment to the Lomas Encantadas Master Plan.

Specific Findings of Fact:

1. The proposed Amended Lomas Encantadas Master Plan does not adversely affect the intended character of the Plan area.
2. The proposed Master Plan Amendment is consistent with the goals and elements of the Comprehensive Plan.
3. The Applicant shall provide an updated copy of the Lomas Encantadas Master Plan addressing all department comments as outlined in the attached document, "Reviewer Comments."
4. On Page 4, final paragraph, revise 66 parcels to 65.
5. On Page 34 under "Community Facilities & Services" revise the full build-out lot count to 2,330.

However, if the Governing Body finds the Applicant's proposal to not be in conformance with City standards, Staff recommends the following findings of fact for denial as detailed below:

Specific Findings of Fact for Denial:

1. The proposed Master Plan Amendment to the Lomas Encantadas Master Plan adversely affects the intended character of the Master Plan area.
2. The proposed Master Plan Amendment is not consistent with the goals and elements of the Comprehensive Plan.

ALTERNATIVES:

1. The Governing Body may approve the request;
2. The Governing Body may deny the request;
3. The Governing Body may modify the request and approve such modifications;
4. The Governing Body may continue the public hearing to request additional information or to consider testimony provided at the public hearing.

DEPARTMENT RECOMMENDATION:

The Planning and Zoning Board recommends the Governing Body adopt the Resolution.

ATTACHMENT: Resolution_R55
ATTACHMENT: Application & Authorization
ATTACHMENT: Current Northern MP Boundary & Proposed Expansion Maps
ATTACHMENT: Proposed Zone Map Amendment R-1 to R-4 Map
ATTACHMENT: Justification Letter
ATTACHMENT: Reproduction of Notices, Legal Ad
ATTACHMENT: Exhibit A Lomas Encantadas Master Plan (Clean)
ATTACHMENT: Lomas Encantadas Master Plan (Redline)
ATTACHMENT: Lomas Encantadas MPA - Existing vs. Proposed
ATTACHMENT: Revised DSD Engineering Comments
ATTACHMENT: Reviewer Comments
ATTACHMENT: Public Comment - Bernhardsen, Theresa
ATTACHMENT: Public Comment - Borrego, Ramon

CITY OF RIO RANCHO
RESOLUTION

RESOLUTION NO. **ENACTMENT NO.**

RESOLUTION AMENDING THE LOMAS ENCANTADAS MASTER PLAN TO UPDATE THE MASTER PLAN BOUNDARY, COMMUNITY CONDITIONS, AND ALL FIGURES AND EXHIBITS TO REFLECT EXISTING AND PROPOSED CONDITIONS; PROVIDING FOR SEVERABILITY AND AN EFFECTIVE DATE

WHEREAS: the Governing Body of the City of Rio Rancho has adopted zoning regulations and an official zone map in accordance with New Mexico Statutes Annotated 1978 (NMSA 1978) Chapter 3, Article 21; and

WHEREAS: the Governing Body of the City of Rio Rancho has adopted a Comprehensive Plan that addresses and provides for specific goals, policies, and actions; proposes land use throughout the City; and also provides for land use in master planned communities via master plans; and

WHEREAS: the Governing Body of the City of Rio Rancho recognizes the need for long range, integrated comprehensive planning to direct future growth and development of the City; and

WHEREAS: the Lomas Encantadas Master Plan was originally adopted on August 11, 2004 by Resolution No. 69, Enactment No. 04-068 and was subsequently amended on February 12, 2020 by Resolution No. 11, Enactment No. 20-009; and

WHEREAS: in order to update the Master Plan boundary, Community Conditions, and all Figures and Exhibits to reflect existing and proposed conditions; and

WHEREAS: the Planning and Zoning Board of the City of Rio Rancho reviewed the amendments to the Lomas Encantadas Master Plan at their meeting held on April 22, 2025, and following public hearing recommended approval of those amendments and modifications; and

WHEREAS: the Governing Body of the City of Rio Rancho has reviewed the proposed amendments (Case No. 25-410-00001) to the Lomas Encantadas Master Plan at their meeting held May 22, 2025, and following public hearing and receipt of the Planning and Zoning Board's report and recommendation, has determined that the amended Plan is in conformance with the City of Rio Rancho Comprehensive Plan.

NOW THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF RIO RANCHO:

Section 1. The Governing Body hereby approves and adopts the amendments

and modifications to the Lomas Encantadas Master Plan to update the Master Plan boundary, community conditions, and all figures and exhibits to reflect existing and proposed conditions, per the attached “Exhibit A.”

Section 2. Effective Date:

This Resolution shall take effect immediately upon adoption.

ADOPTED THIS _____DAY OF _____, 2025.

_____

Greggory D. Hull, Mayor

ATTEST:

_____

Noel C. Davis, City Clerk

(SEAL)

Development Services Department, Ste. 130
3200 Civic Center Circle NE, Rio Rancho, NM 87144
(505) 891-5005

PLANNING & ZONING LAND USE APPLICATION

Please check appropriate box (Fees are listed on the back)

Administrative Permit	Plan	Subdivision	Zoning
☐ Community Residential Care Facility	☐ Comprehensive Plan Amendment	☐ Final Plat	☐ Annexation
☐ Development Review Committee (DRC)	☐ Corridor Plan Amendment	☐ Preliminary Plat	☐ Appeal
☐ Home Occupation	☐ Master Plan	☐ Summary Plat	☐ Conditional Use Permit
☐ Model Home / Sales Office	■ Master Plan Amendment	☐ Vacation of Plat	☐ Master Sign Plan
☐ Residential Child Care Facility 6 or <	☐ Specific Area Plan Amendment	☐ Street Name Change	☐ Site Plan
☐ Sign Permit	☐ Text Amendment	☐ Subdivision Interpretation	☐ Special Exception
☐ Other		☐ Subdivision Variance	☐ Variance
			■ Zone Map Amendment
			☐ Zoning Certification
			☐ Zoning Interpretation

Please Print In Ink Only or Type
Application must be complete. Please attach the appropriate checklist for the action you are requesting, if applicable.

APPLICANT/AGENT INFORMATION

Applicant Name: AMREP Southwest, Inc.		Phone: (505)896-9009
Address: 333 Rio Rancho Blvd NE, Suite 202		E-Mail: jarrodl@aswinc.com
City: Rio Rancho	State: NM	Zip: 87124
Proprietary Interest: Owner of multiple lots in planning area	List Owners: See attached list	
Deed or Ownership Verification Provided: (Initials)	Letter of Authorization Provided: (Initials)	
Agent Name: Consensus Planning, Inc.		Phone: (505) 764-9801
Address: 302 Eighth Street NW		E-Mail: cp@consensusplanning.com
City: Albuquerque	State: NM	ZIP Code: 87102

DESCRIPTION OF REQUEST: (PLEASE ADD ADDITIONAL SHEET(S) IF NECESSARY)

Master Plan Amendment request to update the Lomas Encantadas Master Plan Amendment to reflect newly acquired parcels and drainage plan.
Zone Map Amendment request to change the R-1 zoning to R-4 zoning.

SITE INFORMATION: (PLEASE PROVIDE ACCURATE LEGAL DESCRIPTION)

Subdivision/Unit : Rio Rancho Estates Unit 20	Block(s):	Lot(s): See Attached
Existing Zoning: R-1	Proposed Zoning: R-4	
No. of existing lots: 1,329	No. of proposed lots: 65	Total area of site (acres) 916.2 acres

ACKNOWLEDGEMENT

I hereby acknowledge that I have read this entire application and affirm that all information provided is correct. I agree to comply with the requirements of the City of Rio Rancho as outlined in all applicable laws, ordinances and regulations.

Print Name: Jim Strozier	Applicant: AMREP Southwest, Inc.	Agent: Consensus Planning Inc.
Signature:		Date: 1/09/2024

FOR OFFICIAL USE ONLY

H.T.E. PROJECT #	FEE	RECEIPT #

APPLICATION ACCEPTED BY: _____ **DATE:** _____

Form revised June 2014

May 20, 2024

City of Rio Rancho

3200 Civic Circle NE

Rio Rancho, NM 87144

Letter of Authorization

To Whom It May Concern,

This letter authorizes Consensus Planning, Inc. to represent AMREP Southwest for all projects occurring within the City of Rio Rancho. The agent shall have full authority to meet with City Staff, hold meetings, and submit any documents related to the ongoing projects. Thank you for your help and cooperation.

Sincerely,

AMREP Southwest

By: _____

Printed Name: Bryan Aragon

Title: Land Development Coordinator

September 18, 2024

City of Rio Rancho
3200 Civic Circle NE
Rio Rancho, NM 87144

Re: Letter of Authorization

To Whom It May Concern,

This letter authorizes Consensus Planning, Inc. to represent Resurrection Land Co. LLC. for all projects occurring within the City of Rio Rancho. The agent shall have full authority to meet with City Staff, hold meetings, and submit any documents related to the ongoing projects. Thank you for your help and cooperation.

Sincerely,

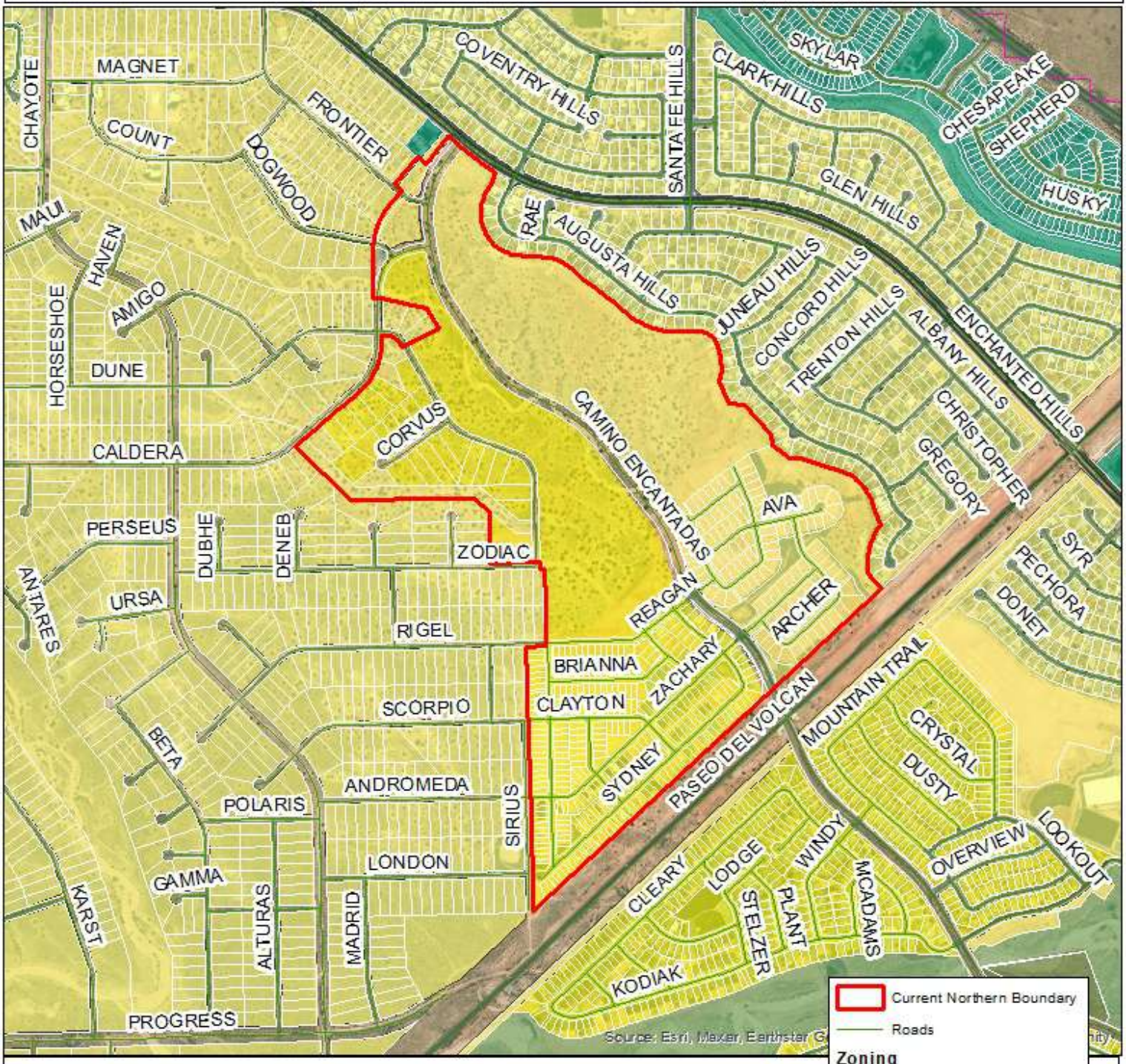
Resurrection Land Co. LLC.

By: _____

Printed Name: Bryan Aragon

Title: Land Development Coordinator

LOMAS ENCANTADAS MASTER PLAN
CURRENT NORTHERN MASTER PLAN BOUNDARY



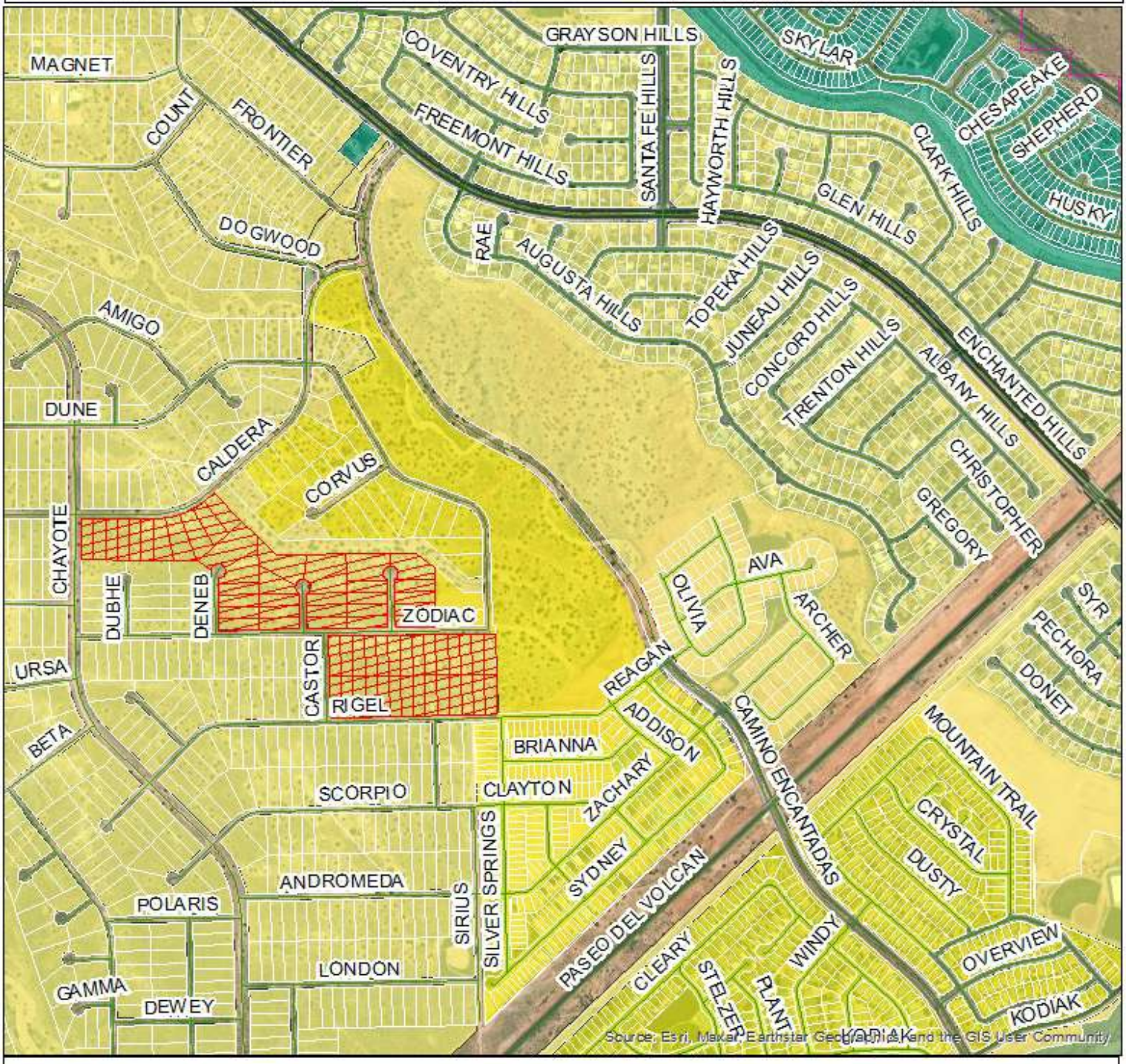
Rio Rancho
City of Vision

0 337.5 675 1,350 2,025 2,700
Feet

DISCLAIMER: All information in this map is provided "as is" without warranty or any representation of accuracy, timeliness or completeness. This map is not a survey and should be used for graphical purposes only.

Map Created by Tim Dvorak on 5/15/2025

LOMAS ENCANTADAS MASTER PLAN
PROPOSED MASTER PLAN BOUNDARY EXPANSION



Rio Rancho
City of Vision

0 300 600 1,200 1,800 2,400 Feet

Proposed MP Expansion
Roads
Zoning
OS
R-1
R-4
SU

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Map Created by Tim Dvorak on 5/15/2025

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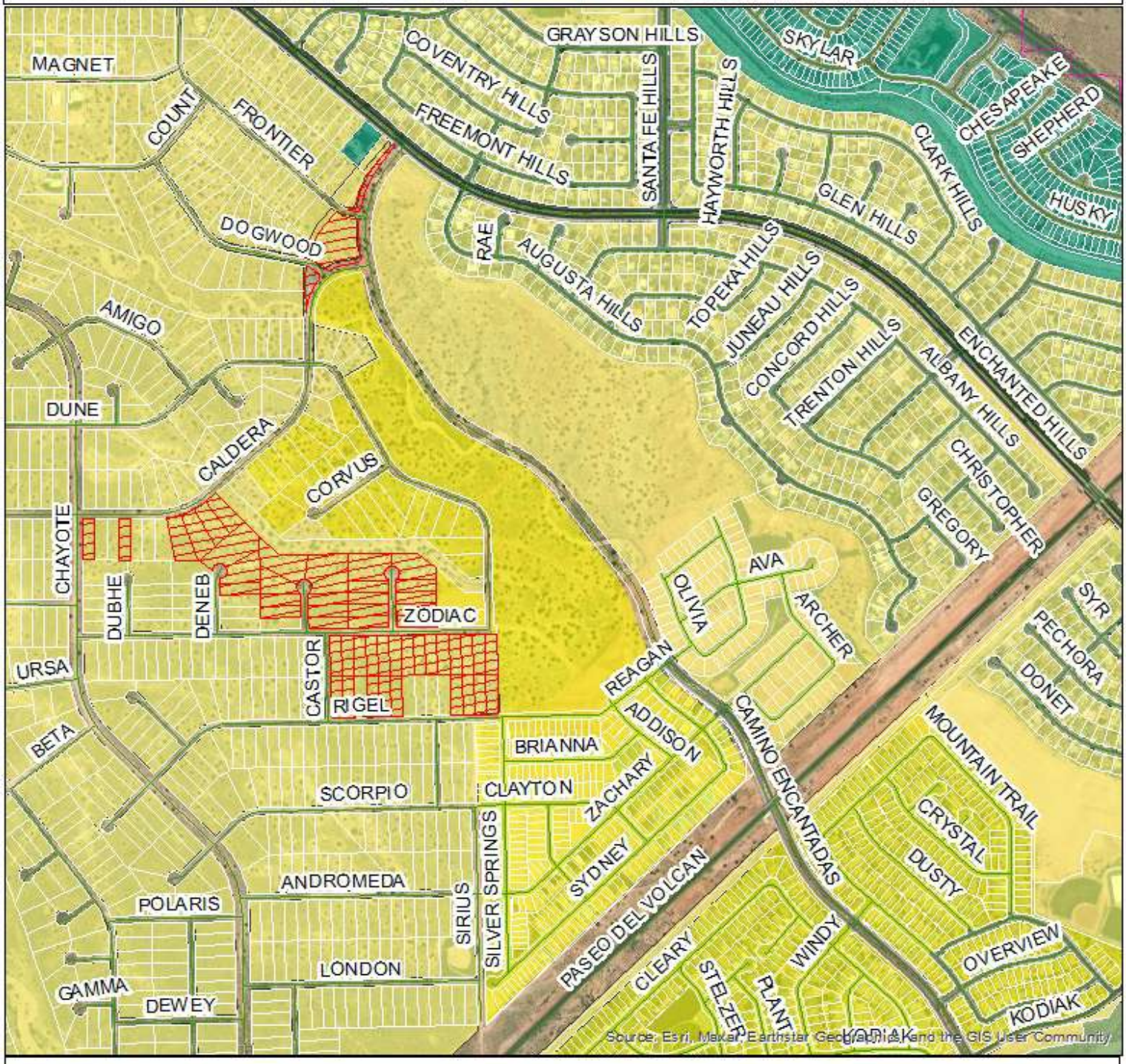
LOMAS ENCANTADAS MASTER PLAN
ZONE MAP AMENDMENT
R-1: RESIDENTIAL TO R-4: RESIDENTIAL
LE, TRACTS 14, 15, & 16B;
U20, BLOCK 155, LOTS 1, 4, 8-11, 42-60 & 65-67
U20, BLOCK 158, LOTS 1-14, 24-27, 33-34, & 36-37



Rio Rancho
City of Vision

0 295 590 1,180 1,770 2,360 Feet

Subject Properties: R-1 to R-4
Roads
Zoning
OS
R-1
R-4
SU

DISCLAIMER: All information in this map is provided "as is" without warranty or any representation of accuracy, timeliness or completeness. This map is not a survey and should be used for graphical purposes only.

Map Created by Tim Dvorak on 5/15/2025

CONSENSUS PLANNING

Landscape Architecture
Urban Design
Planning Services

302 Eighth St. NW
Albuquerque, NM 87102

(505) 764-9801
Fax 842-5495
cp@consensusplanning.com
www.consensusplanning.com

April 4, 2025

Fred Radosevich, Chairman
Planning and Zoning Board
City of Rio Rancho
3200 Civic Center Circle NE
Rio Rancho, NM 87144

RE: AMREP Southwest – Request for Lomas Encantadas Master Plan Amendment and Zone Map Amendment

Dear Mr. Chairman:

The purpose of this letter is to request approval of a Master Plan Amendment and Zone Map Amendment on behalf of AMREP Southwest, Inc. ("The Applicant"). Summary of Request: This two-part request is for:

1. Approval of a Master Plan Amendment to the Lomas Encantadas Master Plan to expand the Plan Area boundaries and update the land use, zoning, and existing conditions information to reflect changes in the Master Plan Area since the original plan was adopted in 2004.

   The expansion area includes 65 parcels totaling approximately 40.77 acres with parcels outlined below. The Lomas Encantadas Master Plan boundary totals 890.9 acres.
   - Rio Rancho Estates, Unit 20, Block 155, Lot 1-11, 42-67 and Block 158, Lot 1-14, 24-37.

2. Approval of a Zone Map Amendment to rezone the subject property that is owned by AMREP Southwest. The subject site includes 39 parcels within the Lomas Encantadas Master Plan Area (see Figure 1 on the following page). These parcels are currently zoned R-1: Single-family Residential. The legal descriptions of the subject properties are as follows:
   - Lomas Encantadas Subdivision, Tracts 14, 15, and 16B.
   - Rio Rancho Estates, Unit 20, Block 155, Lot 1, 4, 8-11, 42-60, 65-67; and Block 158, Lots 1-27, 33-34, 36-37.

A revised version of the Lomas Encantadas Master Plan with changes redlined has been submitted as part of the application. Updated land use and zoning maps for the Planning Area have also been provided. In addition, the Applicant held a pre-application meeting with Development Services staff on June 27, 2024 to discuss the proposed Plan Amendment and Zone Map Amendment requests.

PRINCIPALS

James K. Strozier, FAICP
Jacqueline Fishman, AICP

ASSOCIATES

Ken Romig, PLA, ASLA
Margaret Ambrosino, AICP

PROJECT DESCRIPTION

The subject properties are located in northern Rio Rancho, within the area of the Lomas Encantadas Master Plan expansion. The current zoning for the subject site is R-1 "Estate Residential" and R-1 "Terrain Fitted Residential". This zoning allows for single-family homes at gross densities of approximately 1.1 to 3.5 DUs/acre as outlined in the original Lomas Encantadas Plan. The Applicant, AMREP Southwest, Inc., is requesting a zone change to R-4 to allow for the development of additional single-family homes at a gross density of 4 to 6 DUs/acre. The actual density may vary slightly depending on the specific subdivision, open space, and the final platted layout.

The purpose of these amendments is to expand the Plan boundaries and refine the zoning in Lomas Encantadas. This change in zoning and the expansion of the Plan Area will support the development of future single-family subdivisions at higher densities than is currently allowed by the existing R-1 zoning. As detailed below, this request is consistent with the Zone Map Amendment criteria outlined in Section 150.07 of the Rio Rancho Municipal Code.

Although currently zoned for single-family homes, the Applicant believes that the higher density R-4 zoning are the appropriate zoning for this area given changed market conditions that make the R-4 zone more advantageous to the community. In addition, the Applicant believes that this zoning category will provide a more suitable housing density for this part of Rio Rancho.

CASE HISTORY

2004 – Ordinance No. 3, Enactment No, 04-029 amended the zone map for the parcels within Lomas Encantadas, including Tracts 12 and 13. The rezoning changed the zoning from R-1 to a mixture of R-1, R-4, C-1, Parks and Recreation, and Open Space throughout the Lomas Encantadas Master Plan Area. The existing OS: Open Space zoned land within the northern portion of Lomas Encantadas functioned as a buffer to the existing homes in Enchanted Hills, as well as following the larger arroyos identified in the original 2004 Master Plan that were part of the Loma Encantadas drainage plan. Smaller drainage channels located on the west side of Camino Encantadas were also identified in the plan, but never zoned for Open Space, which allowed increased flexibility to arrange lots and meet the drainage objectives of the plan. The revised Master Plan retains a significant amount of open space, particularly as a buffer that will remain along the edge of the development adjacent to Enchanted Hills. The area north of Paseo del Volcan will preserve a minimum of 30 acres of open space/drainage as required by the original 2004.

The Governing Body hereby approved the Resolution adopting amendments to the Lomas Encantadas Master Plan and revised Land Use Map comprised of approximately 810 acres located south of the Enchanted Hills community, north of Unit 20 and east of Chayote Road, NE is revised and updated to reflect expanded boundaries of the Plan, and land uses within the boundaries of the Master Plan on February 12, 2020.

THE REQUEST

The request is seeking approval for a Master Plan Amendment the Lomas Encantadas Master Plan to modify and include an updated and expanded boundary, zoning and land uses, transportation plan, economic development, conceptual drainage, project theming, and utility plans. The Original boundary consists of 875 acres including open space, roadways, and parcels. The extension adds 40.77 acres to the Northwest.

Figure 1. *Expansion Area in Dotted Red Line*

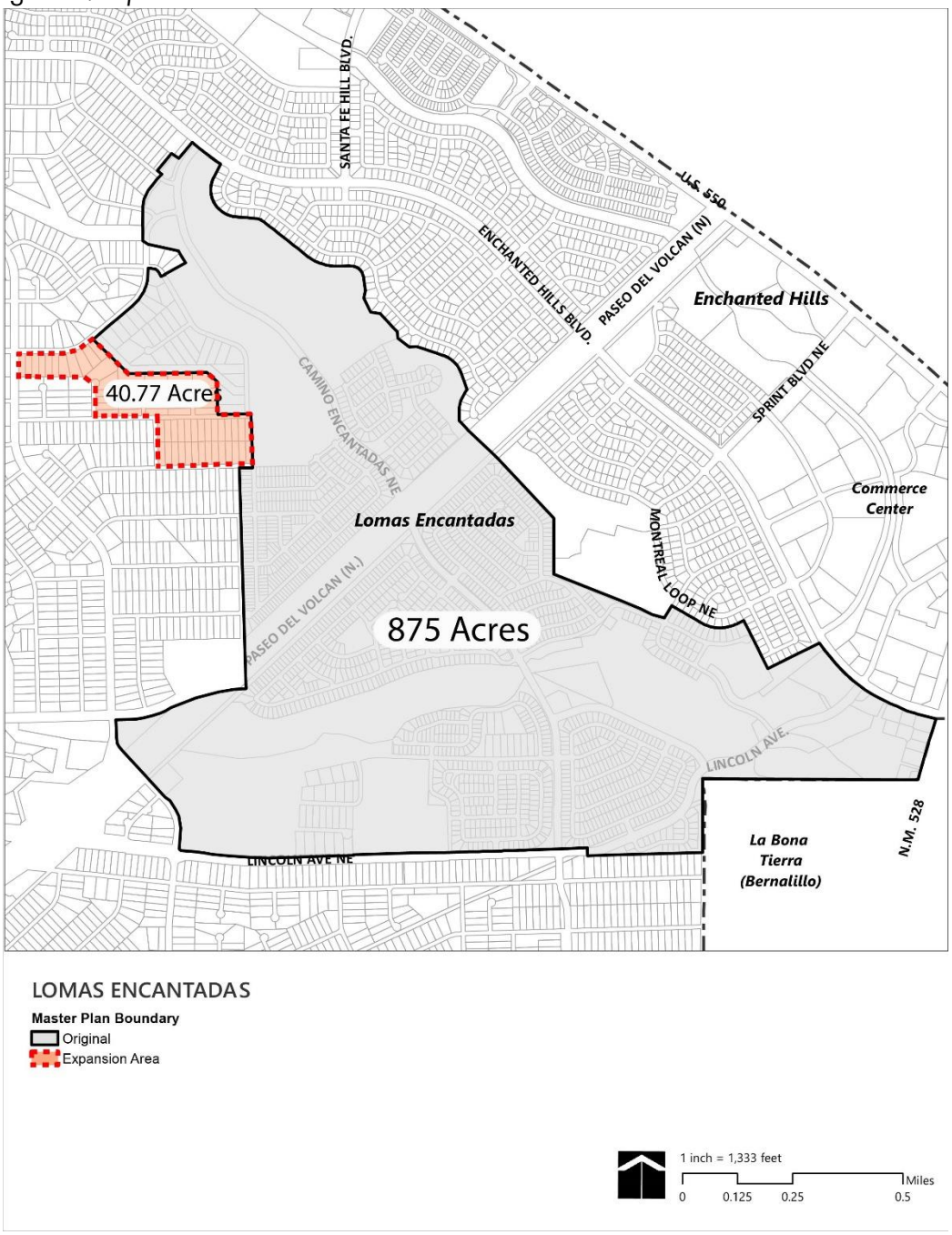
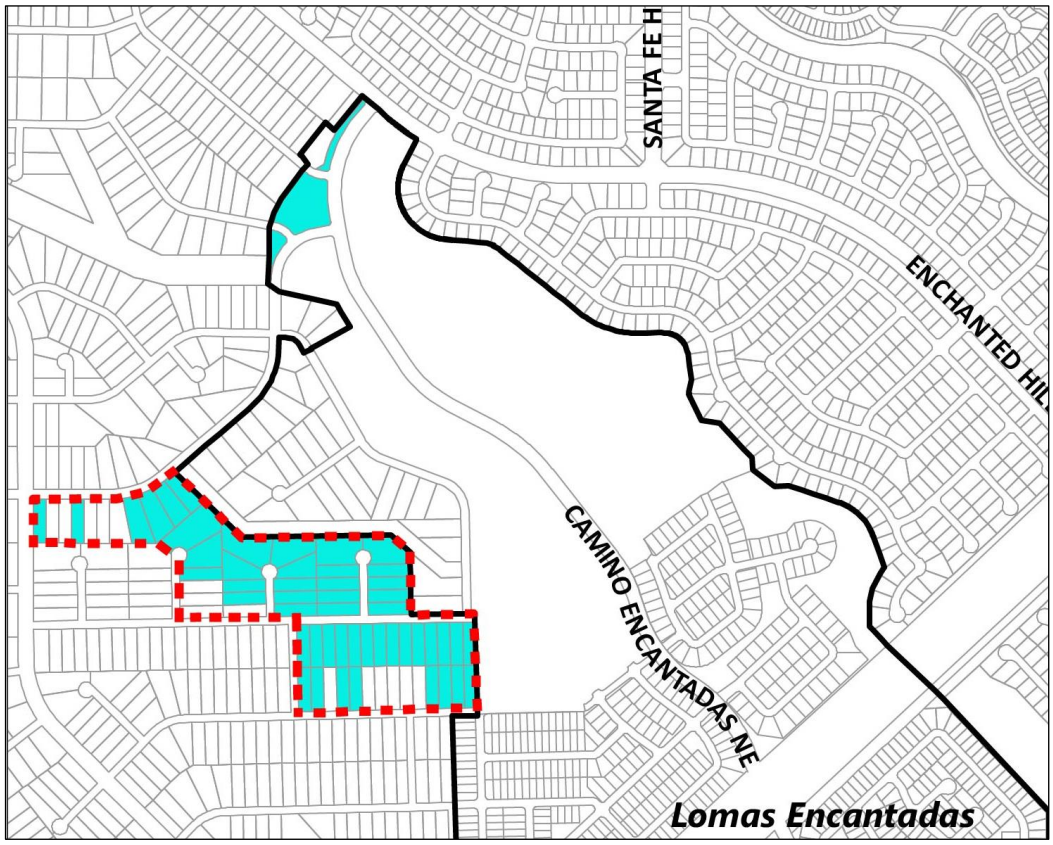


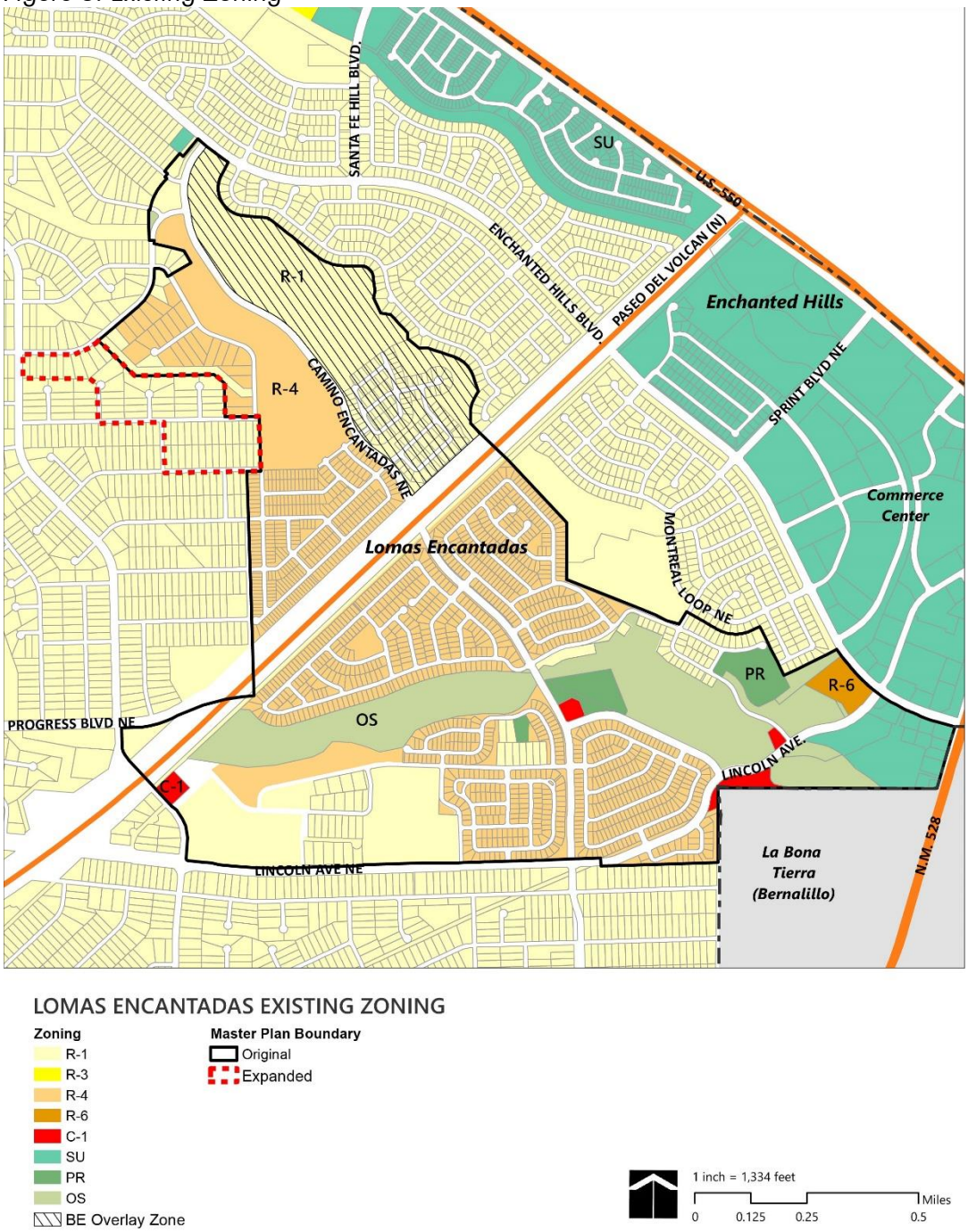
Figure 2. Subject properties (in turquoise) for Zoning Map Amendment



ADJACENT LAND USE AND ZONING

The subject site consists of 875 acres and expanding to 65 parcels approximately 40.77 acres with a combined total of 890.9 acres in size. The expansion area parcels are currently undeveloped and surrounded by undeveloped land on the north, south, and west, outside of Plan boundary, which are zoned R-1 (see Figure 2). The existing zoning within the Plan boundary, to the east are zoned R-4. There is a small parcel just north of Camino Encantadas NE that is zoned SU. To the south, across Paseo del Volcan, there are undeveloped and developing subdivisions within Lomas Encantadas, zoned R-1 and R-4. To the east of the subject parcels (adjacent to Tract 13 of the Lomas Encantadas Subdivision) are single-family homes in the Enchanted Hills neighborhood, zoned R-1. These homes are buffered by the existing OS: Open Space land and drainage area that runs along the northeastern side of Lomas Encantadas.

Figure 3. Existing Zoning



Note: Plan Expansion Area in Dotted Red Line

JUSTIFICATION OF ZONE MAP AMENDMENT REQUEST

This request for a zone map amendment complies with the criteria outlined in Section 150.07 of the Rio Rancho Municipal Code as follows:

150.07(D)(1) A proposed zone change must be found to be consistent with the health, safety, morals, and general welfare of the City.

> **Applicant's Response**: This request is consistent with the health, safety, morals, and general welfare of the City of Rio Rancho. The purpose of this zone change is to create a new and expanded single-family community that is near existing community facilities and existing infrastructure. This will ensure families will be able to find more attainable housing in this part of Rio Rancho. The Zone Map Amendment will also ensure the productive use of land that has remained undeveloped since 2004 when the Lomas Encantadas Master Plan was first adopted. In addition, as described in the response to Section 150.07(D)(3) below, the proposed zone change furthers several Comprehensive Plan policies that support and encourage single-family development, infill, and housing choices for families with a variety of incomes and lifestyles.

150.07(D)(2) Stability of land use and zoning is desirable; therefore, the applicant must provide a sound justification for the change. The burden is on the applicant to show why the change should be made, not on the City to show why the change should not be made.

> **Applicant's Response:** The request to rezone the site to R-4 is consistent with the Lomas Encantadas Master Plan and the existing R-4 zoning of properties to the south of Paseo del Volcan. The request for a Zone Map Amendment will allow for additional single-family residential development at a similar density to housing that is already present in Lomas Encantadas (approximately 4 to 6 DUs/acre gross). The proposed density enables the continuation of this land use pattern and density within Lomas Encantadas, thereby preserving the stability of land use within the Master Plan Area.
>
> In addition, the subject properties have remained vacant for over 14 years under the existing R-1 zoning. However, within the last year, there has been growing demand for additional single-family housing in Rio Rancho, coupled with a shortage in development-ready sites. Further, there has been less interest from homebuilders in large "estate" lots at lower densities, particularly for those areas that require substantial transportation and drainage improvements due to access and topography challenges. As a result, the subject parcels, with their larger lot and infrastructure requirements under the existing R-1 "Estate Residential" zoning are likely to continue to remain undeveloped as large estate lots. The proposed R-4 zoning is better suited and provides a logical transition from R-1 with a medium lot size option for a more productive use of currently vacant land.

150.07(D)(3) A proposed change shall generally be consistent with adopted elements of the Comprehensive Plan or other City master plans and amendments thereto including privately developed area plans which have been adopted by the City.

> **Applicant's Response:** The subject parcels are within the Lomas Encantadas Master Plan, which identifies the subject parcels as supporting medium density housing using R-4 zoning district to achieve residential densities of 4 to 6 DUs/acre gross. The proposed R-4 zoning is therefore consistent with the

proposed land uses, density, and housing types envisioned for the subject parcels. R-4 zoning is also already present for the large portion of Lomas Encantadas to the south of Paseo del Volcan. In addition to compliance with the Lomas Encantadas Master Plan, the request for rezoning furthers several of the goals and policies from the City's Comprehensive Plan as identified below (Comprehensive Plan goals and policies are in italics).

GOAL A-1: Eliminate antiquated platting with the City of Rio Rancho where desirable.
POLICY A-3: Ensure that the City's land use and development regulations provide the specific and detailed provisions necessary to eliminate prematurely platted land when feasible.

Applicant's Response: The adopted Lomas Encantadas Master plan has laid the groundwork to consolidate, and re-plat prematurely developed lots in the planning area. This has led to the successful development of several new subdivisions in the Planning Area. The requested Zone Map Amendment will allow the Applicant to continue to address the issue of antiquated platting by consolidating 7 lots in Block 146, Unit 20 of Rio Rancho Estates, 3 lots in Block 156, Unit 20 of Rio Rancho Estates, 25 lots in Block 152, Unit 20 of Rio Rancho Estates, 37 lots in Block 155, Unit 20 of Rio Rancho Estates, 28 lots in Block 158, Unit 20 of Rio Rancho Estates, and replatting these lots at an appropriate density to support a future single-family subdivisions. It is unlikely that these lots will develop without the requested zoning due to the existing large lot sizes.

GOAL CON-5: Meet federal, state, regional and local water quality standards through coordinated, long-term strategies that address the many contributors to water pollution.

Applicant's Response: The conceptual drainage plan for the Lomas Encantadas Master Plan addresses drainage in Tracts 12 and 13 that meet water quality requirements. This drainage solution provides a way to meet water quality standards.

GOAL PH-3: Promote a variety of housing types to meet the needs of all members of the community.
GOAL PH-4: To ensure that single-family and multifamily residential neighborhoods provide an attractive living environment.
POLICY PH-5: Encourage mixed-use and mixed-income housing opportunities in designated growth nodes throughout the city
POLICY PH-7: Support residential developments with appropriate amenities for families with children.

Applicant's Response: The subject parcels within Lomas Encantadas will add a significant number of new homes to the City of Rio Rancho at full build-out. The development of these homes will provide additional housing options for families in Rio Rancho with a wider range of incomes. The site is also well located for new residential development given to the proximity to large regional job centers and growth nodes, including V. Sue Cleveland High School, Enchanted Hills Commerce Center, UNM Sandoval Regional Medical Center, and the City Center area.

GOAL UD-1: Create focused growth areas where existing public infrastructure can support higher density development.

GOAL UD-2: Create traditional neighborhood patterns that support a sense of place.

Applicant's Response: Lomas Encantadas is well suited to support additional housing growth due to its proximity to existing infrastructure and major roads. The site is located next to existing water service lines that run along Camino Encantadas, Enchanted Hills Boulevard, and Paseo del Volcan. Sanitary sewer lines are also available along Camino Encantadas and can be extended to serve future subdivisions in the subject area. Development in this area will create contiguous growth next to identified growth areas adjacent to Enchanted Hills and Paseo del Volcan.

150.07(D)(4) The applicant must demonstrate that the existing zoning is inappropriate because:

(a) There was an error, mistake or is necessary to correct an injustice that occurred when the existing zone map pattern was created, including the placement of an R-1 or transitional zone on an antiquated plat filed before the City's incorporation and adoption of its own zoning code or on land annexed by the City; or

(b) Changed neighborhood or community conditions justify the change; or

(c) A different use category is more advantageous to the community, as articulated in the Comprehensive Plan or other City master plan, even though (D)(1) or (2) does not apply. Applicant's reliance on this provision requires proof that (i) there is a public need for a change of the kind in question, and (ii) that need will be best served by changing the classification of the particular piece of property in question as compared with other available property.

Applicant's Response: Since the adoption of the Lomas Encantadas Master Plan and subsequent rezoning of the subject site in 2004, there have been several neighborhood and community changes (Criterion b) within the Master Plan Area and locally that justify a change in zoning, including the following:

The original Lomas Encantadas Master Plan envisioned "a large lot, low-density (R-1 zoning) series of projects, which have terrain-fitting lots and roadways, building envelopes and preservation of natural features through conservation easements and the OS [Open Space] zone." These "terrain-fitting" lots were proposed in response to the need to manage drainage issues for the northern half of the Lomas Encantadas Master Plan Area (to the north of Paseo del Volcan). In this configuration, storm water runoff was managed using a series of natural drainage channels and large drainage facilities (detention ponds) that also functioned as open space. These changes, along with an increased demand for housing in Rio Rancho, make a different zoning category more advantageous to the community. Given changed community conditions, the requested R-4 zoning is more advantageous for the following reasons:

- The subject properties have not developed under the existing R-1 zoning. They have remained vacant for over 14 years since the original Lomas Encantadas Master Plan was adopted in 2004. There is currently growing demand for additional single-family housing in Rio Rancho and the Greater Albuquerque Metro Region, coupled with a

shortage in development-ready sites. As a result, the subject site is well suited to support housing development at medium densities.

- The requested R-4 zoning is more advantageous to the community, as it responds to the City of Rio Rancho's goal to support the construction of single-family homes that "meet the needs of all members of the community." It is unlikely that the "estate lots" envisioned in the original Lomas Encantadas Master Plan will develop in the near future due to current trends in the housing market towards smaller homes on smaller lots.
- The site is also well located for new residential development given the proximity to large regional job centers, including V. Sue Cleveland High School, UNM Sandoval Regional Medical Center, Enchanted Hills Commerce Center, Santa Ana Casino, and the City Center area.

For these reasons, the requested R-4 zoning for this property will better serve the goals and interests of the City of Rio Rancho than the existing R-1 zoning.

150.07(E) The cost of land or other economic considerations pertaining to the applicant shall not be the determining factor for a change of zone.

Applicant's Response: The request zone change is not related to economic considerations, but due to implement strategies from the Rio Rancho Affordable Housing Plan that address the conditions that impact the availability and affordability of housing in the city, including: spur development of housing on vacant or underutilized parcels, encourage development of "starter homes", and add additional housing units to existing neighborhoods that have necessitated an update to the Lomas Encantadas Master Plan and corresponding Drainage Master Plan.

150.07(F) Location on a collector or major street is not in itself sufficient justification of apartment, office, or commercial zoning.

Applicant's Response: The requested zone change is not being requested due to its location along a major street, but rather due to the site's compliance with the Lomas Encantadas Master Plan, Drainage Master Plan, and Comprehensive Plan. The requested zone map amendment is not for apartment, office, or commercial zoning.

150.07(G) A zone change request which would give a zone different from surrounding zoning to one small area, especially when only one premises is involved, is generally called a "spot zone." Such a change of zone may be approved only when:
(1) The change will clearly facilitate realization of the Comprehensive Plan and any applicable adopted sector development plan or area development plan; or

(2) The area of the proposed zone change is different from surrounding land because it could function as a transition between adjacent zones; because the site is not suitable for the uses allowed in any adjacent zone due to topography, traffic, or special adverse land uses nearby; or because the nature of structures already on the premises makes the site unsuitable for the uses allowed in any adjacent zone.

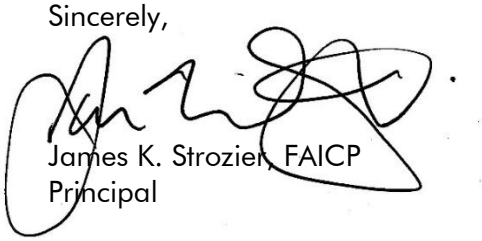
Applicant's Response: The requested zone map amendment is not a spot zone since it applies to a large, contiguous area within Lomas Encantadas. The

proposed zoning is the same as the existing R-4 zoning within Lomas Encantadas to the south of Paseo del Volcan.

CONCLUSION

On behalf of AMREP Southwest, Inc., we respectfully request the Planning and Zoning Board approve this request for a Zone Map Amendment and Master Plan Amendment for the subject properties. Thank you for your consideration.

Sincerely,



James K. Strozier, FAICP
Principal

City of Rio Rancho
Development Services Department
3200 Civic Center Circle NE
Rio Rancho, NM 87144
Phone (505) 891-5005 Fax (505) 896-8994

May 2, 2025

RE: **Lomas Encantadas Master Plan Amendment (Case # 25-410-00001)**
Zone Map Amendment (Case # 25-110-00001) R-1 Single-Family Residential District to R-4: Single-Family Residential District

Dear Property Owner:

You are receiving this notice because your property abuts a site where a land development decision is required by the Governing Body.

The applicant, AMREP Southwest, through their agent, Consensus Planning, Inc., requests approval of a Master Plan Amendment for the Lomas Encantadas Master Plan. The proposed Amendment includes an approximate 40.77-acre boundary expansion in the northwest portion of the Master Plan and provides for updated exhibits and figures.

In a concurrent request, The applicant additionally requests approval of a Zone Map Amendment for the properties legally described as Lomas Encantadas, Tracts 14, 15, & 16B; Rio Rancho Estates Unit 20, Block 155, Lots 1, 4, 8-11, 42-60, & 65-67; and Rio Rancho Estates Unit 20, Block 158, Lots 1-14, 24-27, 33-34, & 36-37 from R-1: Single-Family Residential District to R-4: Single-Family Residential District. The subject properties comprise approx. 33.11 acres.

The Governing Body will consider this request at a public hearing on **Thursday, May 22, 2025** starting at 6:00 pm in the **Council Chambers of City Hall, located at 3200 Civic Center Circle**. If you would like to comment on this application, you are encouraged to send in comments in writing to tdvorak@rrnm.gov, which will be presented to the Governing Body. This Governing Body meeting will be hybrid with options to participate virtually or in person. The City highly encourages citizens to watch the meeting live on the City's website www.rrnm.gov or on Sparklight cable channel 56.

For the **Governing Body meeting,** to participate virtually: Join via computer:
https://us06web.zoom.us/j/85302353741?pwd=bWp1QXliSGJoeHhJaGVOczF4MDN0UT09
Meeting ID: 853 0235 3741 Passcode: 789419 Join via phone: 1-346-248-7799 US

Please do not hesitate to contact me at 505-896-8361 or e-mail me at tdvorak@rrnm.gov if you have any questions about the application or accessing the meeting. The agenda for this hearing and related staff reports will be posted on the City's website, www.rrnm.gov, approximately one week before the hearing.

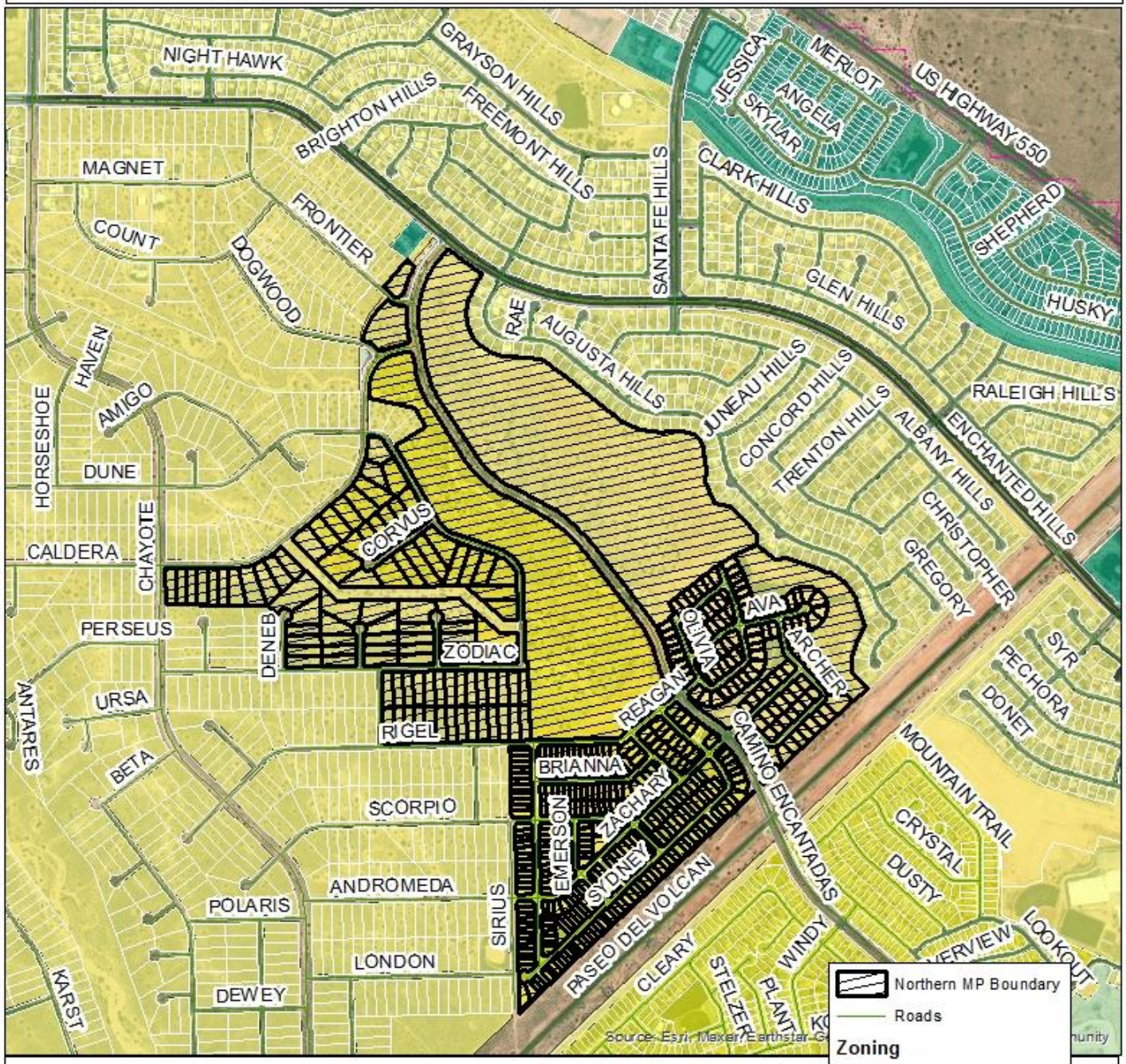
If you are an individual with a disability who is in need of a reader, amplifier, qualified sign language interpreter, or any form of auxiliary aid or service to attend or participate in the hearing or meeting, please contact the City Clerk, 505-891-5004, as soon as possible prior to the meeting. Public documents including the agenda and minutes can be provided in various accessible formats. Please contact the City Clerk if a summary or other type of accessible format is needed.

Respectfully,

Tim Dvorak

Tim Dvorak
Municipal Planner II
Development Services Department
Planning Division
City of Rio Rancho

LOMAS ENCANTADAS MASTER PLAN
MASTER PLAN AMENDMENT
ZONE MAP AMENDMENT R-1 TO R-4



Rio Rancho
City of Vision

0 337.5 675 1,350 2,025 2,700
Feet

DISCLAIMER: All information in this map is provided "as is" without warranty or any representation of accuracy, timeliness or completeness. This map is not a survey and should be used for graphical purposes only.

Map Created by Tim Dvorak on 4/4/2025

NEW MEXICO'S LEADING NEWS SOURCE

ALBUQUERQUE JOURNAL

El Defensor Chieftain | Rio Rancho Observer | Valencia County News-Bulletin

Dept 880697
PO Box 29650
Phoenix, AZ 85038-9650 Phone: (505)823-3220

Proof of Ad 05/05/2025

Account:	**1010956**
Name:	**CITY OF RIO RANCHO**
Company:	**CITY OF RIO RANCHO DEVELOPMENT SVCS DEPT**
	ATTN: ACCOUNTS PAYABLE
Address:	**3200 CIVIC CENTER CIR NE**
	RIO RANCHO, NM 87144
Telephone:	**(505)891-5005**

Ad ID:	**225350**
Description:	
Run Dates:	**05/07/2025 - 05/07/2025**
Class:	**3001**
Orig User:	**master**
Words:	**248**
Lines:	**66**
Agate Lines:	**94**
Depth:	**6.69**
Blind Box:	

Total Ad Cost **$84.70**

Amount Paid **$0.00**

Publication	Start	Stop	Inserts	Cost
Albuquerque Journal	05/07/2025	05/07/2025	1	78.70

CITY OF RIO RANCHO
PUBLIC HEARING NOTICE

The GOVERNING BODY of the CITY of RIO RANCHO will consider the following matter at its regularly scheduled meeting at 6:00 p.m. on Thursday, May 22, 2025:

Master Plan Amendment
Case #25-410-00001
The applicant, AMREP Southwest, through their agent, Consensus Planning, Inc., requests approval of a Master Plan Amendment for the Lomas Encantadas Master Plan. The proposed Amendment includes an approximate 40.77-acre boundary expansion in the northwest portion of the Master Plan and provides for updated exhibits and figures.

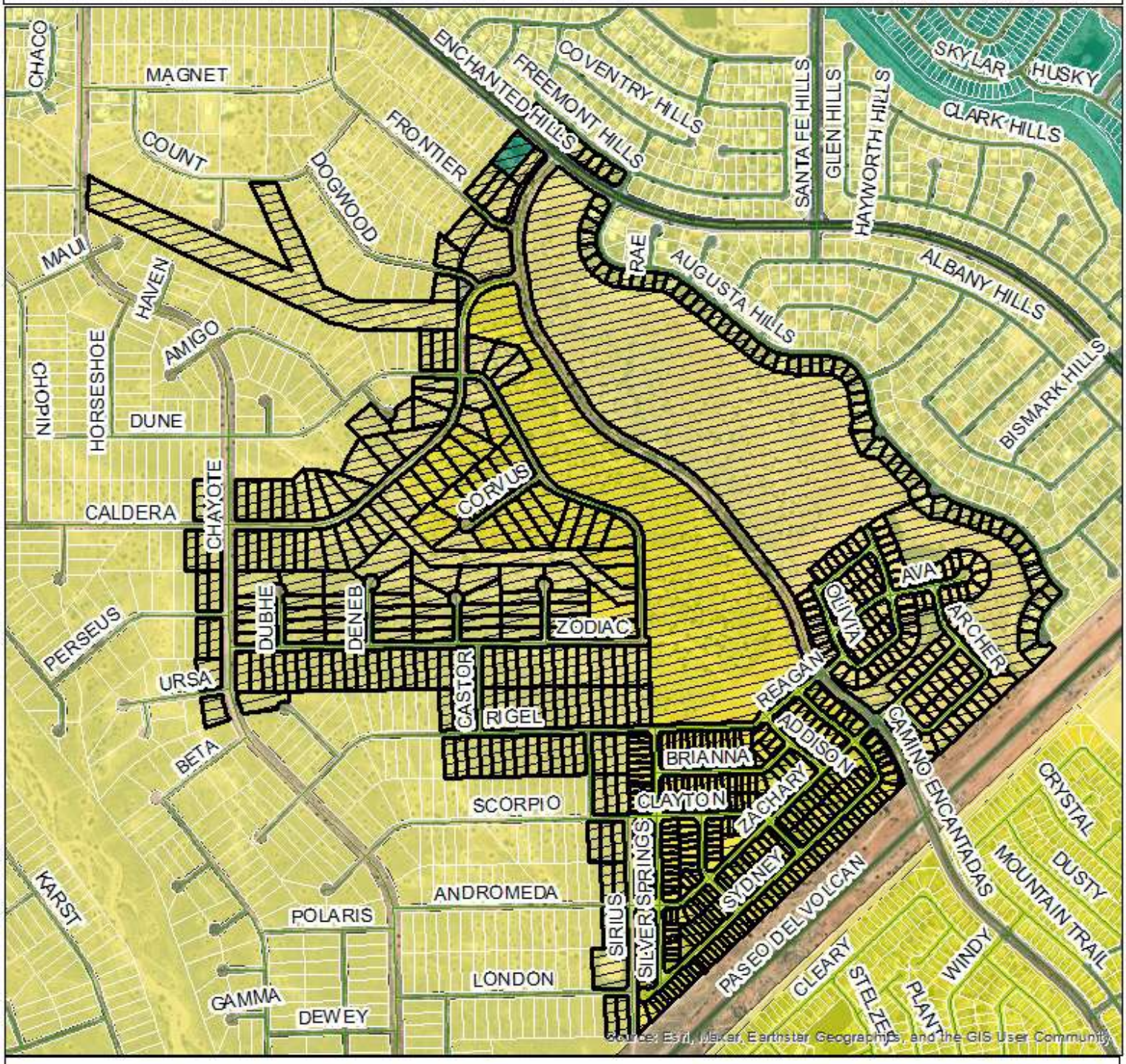
Zone Map Amendment
Case #25-100-00001
The applicant, AMREP Southwest, through their agent, Consensus Planning, Inc., requests approval of a Zone Map Amendment for the properties legally described as Lomas Encantadas, Tracts 14, 15, & 16B; Rio Rancho Estates Unit 20, Block 155, Lots 1, 4, 8-11, 42-60, & 65-67; and Rio Rancho Estates Unit 20, Block 158, Lots 1-14, 24-27, 33-34, & 36-37 from R-1: Single-Family Residential District to R-4: Single-Family Residential District. The subject properties comprise approx. 33.11 acres.

The meeting is scheduled in the Council Chambers at City Hall, 3200 Civic Center CIR NE, Rio Rancho, NM. The public is invited to attend in person or virtually at www.rrnm.gov. Materials related to this item are available for viewing in the Development Services Department at City Hall.

If you would like to comment on any of these applications, you are encouraged to submit a written comment to planning@rrnm.gov. Written comments will be inserted into the public record.

Journal: May 7, 2025.

LOMAS ENCANTADAS MASTER PLAN
MASTER PLAN AMENDMENT & ZONE MAP AMENDMENT
NOTICED PROPERTIES



Rio Rancho
City of Vision

0 300 600 1,200 1,800 2,400 Feet

Noticed Properties
Roads
Zoning
OS
R-1
R-4
SU

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Map Created by Tim Dvorak on 5/15/2025

CITY OF RIO RANCHO

Lomas Encantadas Master Plan

First Adopted: October 2004
Amended: February 2020
Amended: XX, 2025

Prepared by:
CONSENSUS PLANNING, INC.

Prepared for:
AMREP SOUTHWEST, INC.

CONSENSUS PLANNING

LOMAS ENCANTADAS MASTERPLAN

Adopted: October 2004
Amended: February 12, 2020
Amended: XX

Rio Rancho, New Mexico

PREPARED FOR:
AMREP Southwest, Inc

PREPARED BY:
Consensus Planning, Inc.
302 8th Street NW
Albuquerque, NM 87102

Huitt Zollars, Inc.
6501 Americas Parkway NE, Suite 830
Albuquerque, NM 87110

Original Plan prepared by: Community Sciences Corporation

[Adopting Resolution]

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Compatibility with the Comprehensive Plan	**5**
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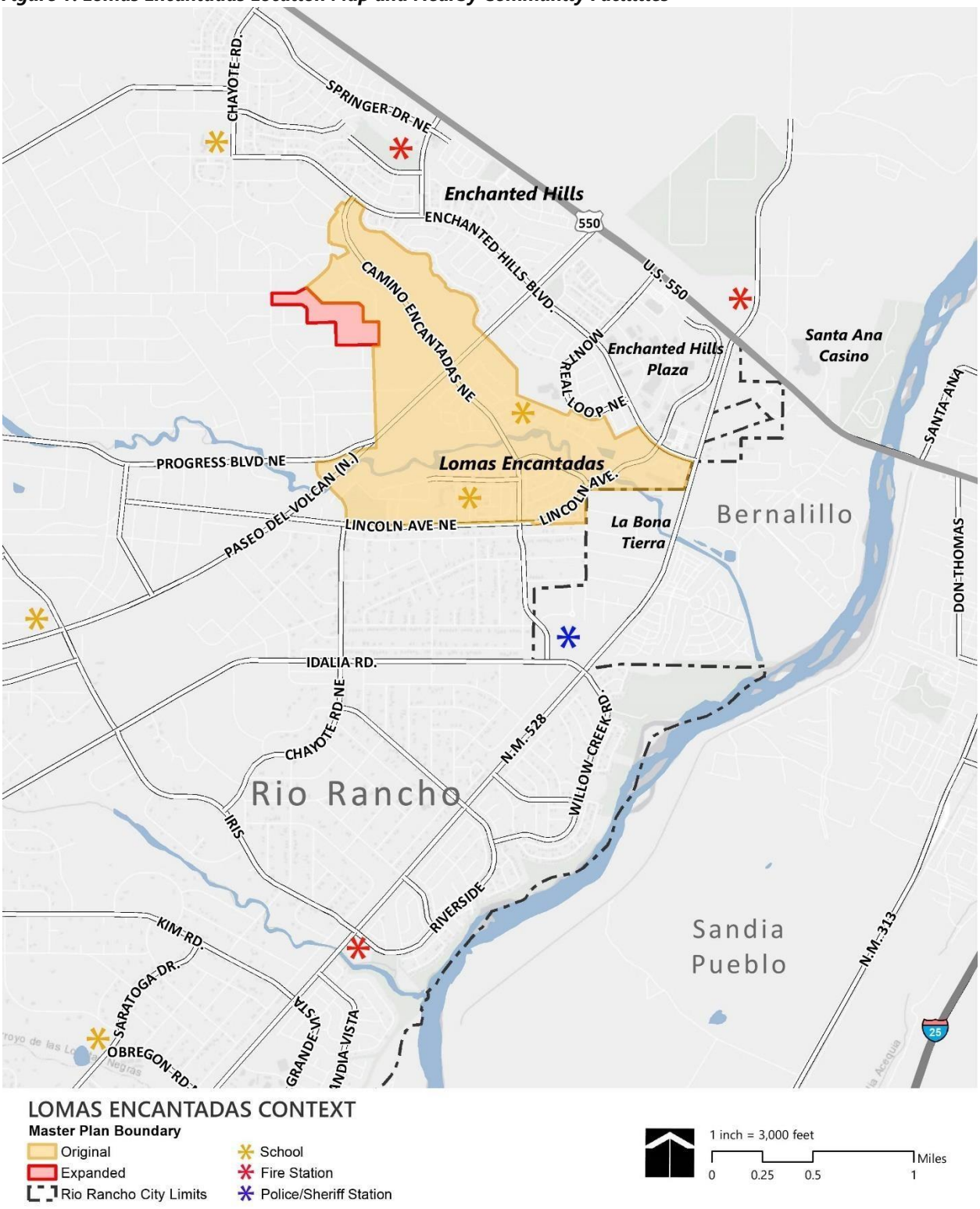
INTRODUCTION

Lomas Encantadas (formerly known as Enchanted Hills South) is designed as a mixed-use, predominantly residential, master-planned community in northern Rio Rancho. The 890.91-acre master plan area is bounded, generally, on the north by the established Enchanted Hills community, on the west by Chayote Road, on the south by Lincoln Road, and on east by NM 528 (see ***FIGURE 1*** below).

This document is a revision to the original Lomas Encantadas Master Plan adopted in October 2004 and amended in February 2020. This revision includes an expansion of the planning boundaries to include additional lots in Block 155 and Block 158, Unit 20 of Rio Rancho Estates; a revision to the conceptual drainage master plan; an update of the land use plan; proposed changes to zoning for undeveloped portions of the planning area; and updates to the existing conditions sections to reflect development that has occurred since the Plan was first adopted. As an updated Master Plan, this document supports numerous goals and policies of the City of Rio Rancho's 2010 Comprehensive Plan, amended in 2015 and seeks to continue to develop Lomas Encantadas as one of Rio Rancho's most livable communities.

Overall, the Lomas Encantadas Master Plan seeks to enable the orderly development of the Lomas Encantadas Planning Area, by planning for the development of the urban infrastructure necessary to address site drainage and runoff issues, transportation needs, and other infrastructure needs. The Plan's approach has been tailored to the area's unique physical characteristics and will lead to the development of an attractive community for future residents.

Figure 1. Lomas Encantadas Location Map and Nearby Community Facilities



COMPATIBILITY WITH THE COMPREHENSIVE PLAN

Planning Process & History

The planning process for Lomas Encantadas began in 1993 with the annexation of the area by the City of Rio Rancho (Resolution 160, Enactment 93-153) and the adoption of a Master Plan for the entire Enchanted Hills neighborhood. The Enchanted Hills Master Plan rezoned the Lomas Encantadas area to R-1 and included approximately 30 acres of open space along the Venada Arroyo. While that Master Plan was sufficient for the initial development of Enchanted Hills, it was not specifically developed or detailed enough to provide planning guidance for the area now known as Lomas Encantadas.

In 1996, Community Sciences Corporation (CSC) was hired by AMREP Southwest, Inc. to provide recommendations for lot configurations, serviceability by utilities, and a general strategy of implementation. That study concentrated on major arterial roads and the feasibility of creating either "large lot" subdivisions or the development of conventional single-family homes at an approximate density of 3 dwelling units (DUs) per acre.

In 1999, CSC was again retained to analyze the cost of alternative land use scenarios. At the time, the lowest density zoning district allowed in the City of Rio Rancho was R-1. Due to the existing zoning and the extreme costs for grading, drainage, and arroyo treatment, development was deemed infeasible at that time.

In 2001, the City's Integrated Comprehensive Plan (ICP) was adopted, providing general guidelines for the City of Rio Rancho. The ICP recognized the Enchanted Hills area as an existing "Level 4" Master Plan and a development growth node, which set the framework for more detailed planning and subsequent development activities. Shortly afterwards, the City of Rio Rancho approved amendments to the zoning code that created more zoning districts and general flexibility in the types and density of housing that could be developed.

Beginning in 2001, Huitt Zollars, Inc. was retained to review generalized land use, roadway connections, and to devise a strategy for drainage management that would work in conjunction with the goals and objectives of SSCAFCA. Following the development of a Master Drainage Plan for the area, Huitt Zollars, in conjunction with CSC and AMREP Southwest, Inc., developed the original Master Plan for Lomas Encantadas, which was adopted in 2004. The previous version of this plan laid the foundation for subsequent re-platting of AMREP Southwest properties. This in turn led to the rezoning of the southeastern half of the planning area, the construction of infrastructure and roadways, and the eventual development of several planned subdivisions. The overall proposed density was also increased slightly from the original land use plan developed in 1996.

A fiscal impact study was performed for the original 1993 Enchanted Hills Plan and was updated for the 2004 Lomas Encantadas Plan. The 2004 fiscal impact study found that the development of Lomas Encantadas would have a positive impact on the City's General Fund when accounting for increased property taxes, construction gross receipts, impact fees, and the gross receipts associated with the development of the Enchanted Hills Commerce Center area.

Since the initial adoption of this plan in 2004, much of the southern portion of the planning area (south of Paseo del Volcan) re-platted and developed as single-family homes. Other were completed, such as the construction of drainage and infrastructure improvements, the construction of new area schools, and the development of new commercial sites along NM 528. Some areas remained undeveloped, to include south of the Venada Arroyo, as well as the majority of the northern half of the planning area (to the northwest of Paseo del Volcan).

The initial adoption of this plan in 2004, the Lomas Encantadas Master Plan included an estimated 810 acres.
The Master Plan Amendment in 2020 included a west expansion on the northern half of the planning area (north of Paseo del Volcan), which added 32 acres that include parcels, ROW, and arroyo totaling roughly 842 acres but reported as 840 acres in the document. A zoning map amendment was completed for both sides of Camino Encantadas north of Paseo del Volcan, plus the expansion area. East of Camino Encantadas the zoning changed from a combined Open Space (OS) and R-1 to solely R-1. West of Camino Encantadas and the expansion area changed from R-1 to R-4. The Master Plan continues to utilize open space to comply with the existing Unit 20 Master Plan, vegetation and landform preservation between Lomas Encantadas and Enchanted Hills.

In 2024, the City of Rio Rancho updated the Lomas Encantadas Master Plan boundary to extend past Plaza @ Enchanted Hills, to include the commercial uses that run along Pat D'Arco Highway. The new boundary increased the Lomas Encantadas total acreage by 8.14 acres to 850.14 acres.

In 2025, Lomas Encantadas Amendment expanded the boundary south 38.08 acres to include 66 parcels and including the ROW the total expansion equals 40.77 acres. The Lomas Encantadas Master Plan boundary includes 890.9 acres.

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GOALS & POLICY GUIDANCE

The City of Rio Rancho's Comprehensive Plan provides policy guidance on several planning elements that affect development of Lomas Encantadas. These include policies addressing land use, urban design, transportation, infrastructure development, parks and recreation, and community facilities. This Master Plan furthers several goals and policies of the Comprehensive Plan as described below.

Antiquated Platting

Given the large amount of prematurely platted land in Rio Rancho, the Comprehensive Plan has several adopted goals, policies, and actions to address this issue and facilitate development of prematurely platted areas. Specific provisions that this Master Plan furthers include:

- **GOAL A-1:** Eliminate antiquated platting with the City of Rio Rancho where desirable.
- **POLICY A-2:** Require appropriate development standards for infrastructure and environmental improvements for both newly platted lots and antiquated lots.
- **POLICY A-3:** Ensure that the City's land use and development regulations provide the specific and detailed provisions necessary to eliminate prematurely platted land when feasible.

The adopted Master Plan laid the groundwork to consolidate and re-plat prematurely developed lots in the planning area. This has led to the successful development of several new subdivisions since 2004. This plan update continues to address the issue of antiquated platting by adding additional lots within the expanded planning area to be consolidated within the revised planning boundaries and by proposing new land uses, which dictates housing density -for the undeveloped northern portions of the site.

Natural Environment

As described in other chapters, the Master Plan seeks to preserve and enhance natural features whenever possible, especially regarding open space, natural drainage, and water use. The Plan furthers the following Comprehensive Plan goals and policies:

- **GOAL CON-5:** Meet federal, state, regional and local water quality standards through coordinated, long-term strategies that address the many contributors to water pollution.
- **POLICY CON-12:** Develop and protect a public open space network.

The drainage plan for the undeveloped northern portions of Lomas Encantadas (as outlined in the ***CONCEPTUAL DRAINAGE PLAN CHAPTER)*** is designed to create retention ponds that will address water quality and runoff issues within the northern portion of the planning area. These retention ponds will be part of the larger storm water management system that seeks to protect open space areas and connect community amenities together. Overall, open space accounts for about 17.7% of the planning area, which meets a need to provide both recreation opportunities while preserving the natural environment.

Land Use

As described in the ***LAND USE CHAPTER***, much of the planning area is proposed to be medium density single-family residential, with additional land set aside for parks, open space, and trails. The proposed land use furthers the following Comprehensive Plan goals and policies:

- **GOAL L-2:** Encourage consolidation of lots to promote a variety of land uses in a planned manner.
- **GOAL L-3:** Maintain a balance of land uses throughout the City.

- **POLICY L-1:** Encourage the master planning of developments that establish a community character that considers circulation, landscaping, open space, storm drainage, utilities, and building location and design in the master plan.
- **POLICY L-3:** Promote and support development that incorporates walkability.

As stated above, the Plan promotes the consolidation of existing lots and the development of new residential subdivisions that establish a community character. The site includes several internal trails and open space areas that promote walkability. The site is also well located for new residential development given to the proximity to large regional job centers and growth nodes, including V. Sue Cleveland High School, the Enchanted Hills Commerce Center, UNM Sandoval Regional Medical Center, and the City Center area. Several other sections of the plan address specific land use-related elements, including circulation, building location, lot layouts, trails, and building design.

Population and Housing

Rio Rancho has recovered from the Great Recession in 2008 and the subsequent downturn in the housing market. The City is once again poised to grow, which will require the development of a variety of new neighborhoods for new families. This Plan supports several housing goals of the Comprehensive Plan including:

- **GOAL PH-2:** Maintain the strength, vitality, and stability of all residential neighborhoods and types.
- **GOAL PH-3:** Promote a variety of housing types to meet the needs of all members of the community.
- **GOAL PH-4:** To ensure that single-family and multifamily residential neighborhoods provide an attractive living environment.
- **POLICY PH-7:** Support residential developments with appropriate amenities for families with children.

Lomas Encantadas will add a significant number of new homes to the City of Rio Rancho at full build out. The development of these homes will provide additional housing options for families in Rio Rancho with a variety of incomes. In addition, the plan supports the development of new commuter-friendly subdivisions that include quality community amenities such as parks, open space areas, trails, and connections to transit. The Rio Rancho Affordable Housing Plan prescribes the benefits of providing various housing prices for entry level employees and support staff who earn lower wages.

Transportation

The transportation element of the Rio Rancho Comprehensive Plan seeks to develop a multi-modal transportation system that enables safe travel for all users, while also mitigating congestion and neighborhood traffic. An updated transportation plan and traffic impact assessment (included within the ***TRANSPORTATION CHAPTER***) support many of the Comprehensive Plan's goals and policies including:

- **GOAL TR-1:** Encourage development that effectively mixes land uses to create an efficient transportation system that reduces congestion, improves air quality and creates opportunities to build Rio Rancho's economy.
- **GOAL TR-2:** Transportation facilities designed and constructed in a manner to facilitate Rio Rancho's economic goals, enhance livability and meet Federal, State, regional and local requirements.
- **GOAL TR-3:** A balanced transportation system that provides access to a variety of transportation options (automobile, transit, bus rapid transit, rail, bicycle and pedestrian facilities).

- **POLICY TR-9:** Plan rights-of-way prior to development review and, where appropriate, officially secure them by dedication or reservation of property.
- **POLICY TR-10:** Support the design of streets and highways to respect surrounding land uses, natural features and community amenities.

Roadways in Lomas Encantadas will be constructed to respect surrounding land uses and meet local and state design requirements. An updated trip generation study was performed to ensure that increased trips from residential development do not negatively impact level of service on adjacent roadways. In addition, this Plan outlines local pedestrian and bicycle, connections that connect to a larger regional transportation network. Additional planning for future roadways will be planned in coordination with the City during the time of subdivision platting.

Public Facilities

Along with addressing antiquated platting during the development process, the Comprehensive Plan seeks to ensure that new development occurs in areas with existing public facilities and proximity to existing infrastructure (to minimize costs associated with infrastructure expansion). This Plan supports the following Comprehensive Plan goals and policies:

- **GOAL PF-1:** Provide a broad range of services and public facilities that meet the needs of current and future City residents, e.g. libraries, water supply, water and sewer lines, etc.
- **POLICY PF-3:** Make land use recommendations based on the availability of adequate public facilities necessary to support a proposed land use.

The ***INFRASTRUCTURE CHAPTER*** of this plan outlines a clear plan for future infrastructure development and financing to ensure that costs to the City of Rio Rancho are minimized. This plan builds on the existing infrastructure development that has occurred since the Plan was first adopted in 2004 and seeks to adequately meet the future demand as the northern portion of the planning area begins to develop. The site is located next to existing water service lines that run along Camino Encantadas NE, Enchanted Hills Boulevard, and Paseo del Volcan. Sanitary sewer lines are also available along Camino Encantadas and can be extended to serve future subdivisions north of Paseo del Volcan. Development in this area will create contiguous growth next to identified growth areas adjacent to Enchanted Hills and Paseo del Volcan.

Parks and Recreation

The Comprehensive Plan identified improving the City's parks and recreation facilities as a clear need, especially in new developments. This plan supports several Comprehensive Plan goals and policies to improve parks and recreation facilities including:

- **GOAL PR-1:** Establish new and maintain existing recreation and senior centers, parks, trails and open space that foster a quality community, support a strong economy, and meet the needs of current and future residents.
- **GOAL PR-2:** Be responsive to the recreational needs of the community.
- **POLICY PR-1:** Develop pedestrian and bicycle linkages between neighborhoods and major natural areas, recreation facilities, and education, employment and retail centers.

Lomas Encantadas will include parks and open space areas that meet or exceed the City's Parks and Recreation standards (currently 3 acres of park space per 1,000 residents). Approximately 60 acres of parks will be provided, spread across eight developer dedicated parks and the existing Cibola Little League Fields and associated park area recently purchased by the City of Rio Rancho. In addition, the Master Plan proposes

an integrated system of trails that will connect to regional trail facilities identified in the City's Bicycle and Pedestrian Transportation Master Plan.

Urban Design

The urban design element of the Comprehensive Plan seeks to ensure that development follows basic design standards that support community identity and create a sense of place. Lomas Encantadas furthers the following urban design goals of the Comprehensive Plan:

- **GOAL UD-1:** Create focused growth areas where existing public infrastructure can support higher density development.
- **GOAL UD-2:** Create traditional neighborhood patterns that support a sense of place.
- **GOAL UD-7:** Create subdivision linkages to open space recreational facilities.

Design features in Lomas Encantadas help establish a community identity through a system of trails, open space, park space, design standards (see ***DEVELOPMENT CRITERIA***), that integrate with the larger regional landscape. In addition, the proposed residential subdivisions will seek to create distinct neighborhoods that support a sense of place.

Economic Development

The City of Rio Rancho has sought to diversify its economy and attract additional employers. In addition, the City has sought to increase the amount of local retail opportunities within Rio Rancho, as well as expand the overall tax base.

- **GOAL EDP-3:** Enhance the tax base.
- **GOAL EDP-4:** Improve the quality of life.

Ongoing residential development in Lomas Encantadas will expand the City's tax base through increased property taxes, gross receipt taxes from construction, and through spending by new residents.

Population

The estimated population of Lomas Encantadas in 2018 was 1,750 residents, spread among 625 households[1]. 1 The population has almost doubled since 2010, when the population was 926 residents (89% growth since 2010). Including the remaining undeveloped areas in Lomas Encantadas, the entire Master Plan Area is planned to include up to 2,330 single family dwelling units and approximately 120 multi-family units. Given the 2022 average household size (2.77)[2] and vacancy rate (2.3%) in Rio Rancho, Lomas Encantadas is expected to support a total population of approximately 6,000 to 7,000 residents after full build-out.

Topography

The primary topographical features within Lomas Encantadas are the two low-lying drainage channels that make up the Venada Arroyo. The main branch of the Venada Arroyo flows easterly, beginning near the western planning boundary and Paseo del Volcan and exiting the site at the La Bona Tierra Subdivision and NM 528. A smaller, secondary branch of the Venada Arroyo flows southward from the northern boundary of the planning area into a culvert at Paseo del Volcan. Then it connects to the main channel through an outfall near Quintana Place NE. This channel roughly follows the future alignment (currently unconstructed) of Camino Encantadas NE to the north of Paseo del Volcan. While secondary to the main branch, construction near this northern tributary will require careful attention for erosion, lateral migration, development constraints, and stormwater management. In addition, the primary drainage diversion in Enchanted Hills (Encantado Channel) intercepts stormwater runoff and carries flows to an existing ponding area near Paseo del Volcan.

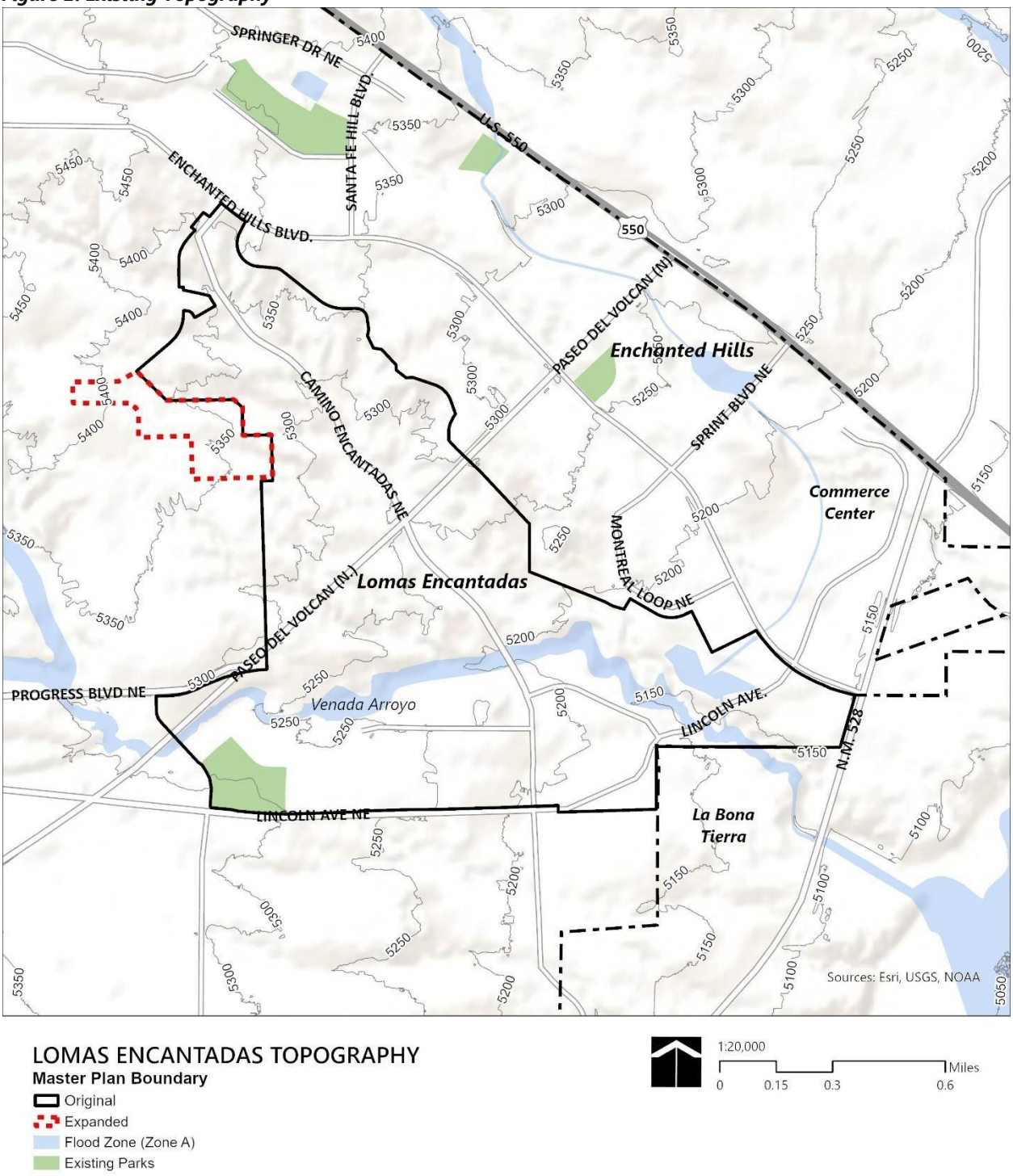
Most of the developed portions of Lomas Encantadas are relatively flat, with grades between 1% and 5%. About half of the undeveloped areas in the southeastern portions of the planning area have been massgraded to support eventual re-platting and construction. The undeveloped northwestern side of the planning area has steeper grades and has not been mass graded. Along the western side of Lomas Encantadas, the bluff area between the existing development of Enchanted Hills and northeast planning boundary contain steep grades. The drainage pattern formed by stormwater runoff in this area contributes to the two branches of the Venada Arroyo and creates a development challenge. This drainage area was originally zoned as open space for ongoing preservation and this plan continues to maintain an open space buffer along this edge as described later in the plan.

[1] ESRI Business Analyst Data, 2018

[2] Census Bureau, ACS 2022 5-year Estimates

Existing Topography of Undeveloped Portion of the Planning Area North of Paseo del Volcan

Figure 2. Existing Topography



LOMAS ENCANTADAS TOPOGRAPHY

Master Plan Boundary

- Original
- Expanded
- Flood Zone (Zone A)
- Existing Parks

1:20,000

0 0.15 0.3 0.6 Miles

Vegetation

The most noticeable characteristic about vegetation within northern Rio Rancho is the variety of grass species, which include a total of 17 identified species of grasses. Other vegetation in the planning area consists of smaller shrub and small tree species typical to this climate including one-seed juniper, piñon, and cedar, along with sage, snakeweed, dwarf chamisa, apache plume, saltbrush, and several forms of cacti, among others:

Grasses

- Blue, Black, Hairy and Side oats Gama;
- Galleta;
- Indian Rice grass;
- Squirrel Tail;
- Vine-Mesquite;
- Three (3) Drop seed grasses;
- Three-awn;
- Fluff grass;
- Little Bluestem;
- Ring Muhly;
- Prairie Sage;
- Antelope Sage;
- Dyssodia;
- Silvery Sophora;
- White Prairie Clover;
- Globe Mallow;
- Prairie Evening Primrose;
- Lavenderleaf Sundrops;
- Yellow Hiddenflower;

Herbaceous plants

- Wormwood;
- Scapose Bitterweed;
- Fendler Bladder pod;
- Spectacle Pod;
- Bastard Toadflax;
- Gaura;
- Stemless Evening Primrose;
- Carpet Phlox;
- Bow-Nut Cryptantha;

Dominate Trees

- One-seed Juniper;
- Cedar (scrub);
- Pinon;

Cacti

- New Mexican Beehive;
- Club Challa;
- Prickly Pear (4 different varieties min.);
- Sclerocactus;
- Claret Cup;
- Tree Cholla;

Shrubs and Sub-Shrubs

- Snakeweed;
- Dwarf Chamisa;
- Apache-plume;
- Threadleaf;
- Sage;
- Black Sage;
- Wormwood;
- Joint fir;
- Blackfoot Daisy;
- Skunkbrush;
- Winterfat;
- Dune Broom;
- Soapweed Yucca;
- Wild Buckwheat;
- Mountain Mahogany;
- Feather Dalea;
- Banana Yucca;
- Four-wing Saltbrush;

Wildlife

According to the State of New Mexico Game and Fish Department's, Biota Information System of New Mexico (BISONM), there are no endangered or threatened species that inhabit the site.

Cultural Resources

A cultural resources inventory was performed for the original draft of this plan in 2004. At the time, reports indicated that some areas of Lomas Encantadas contained archaeological artifacts representing mostly surface use areas by early pueblo tribes. While important, none of these sites indicated the presence of subsurface pueblos, kivas, or other cultural resources that would require extensive mitigation or excavation. Since 2004, development of the lots in Lomas Encantadas has resulted in the proper removal of any remaining shards, remnants, and/or use-areas that remained.

Open Space

Lomas Encantadas has approximately 157 acres of open space land including approximately 112 acres along the Venada Arroyo. In addition, just under 37 acres of open space are planned to be preserved in the northern portion of the site along the eastern border that is shared with Enchanted Hills. This open space area has been identified for future open space enhancements, which include the construction of a walking path and trail enhancements that will integrate with the surrounding housing development (see Figure 5).

In addition to the topographic constraints of Lomas Encantadas, the City of Rio Rancho indicated in the Master Plan for Enchanted Hills that a minimum of 36.8 acres of open space be preserved. This preservation is intended to maintain the natural vegetation on the northwestern portion of Enchanted Hills where there is a higher concentration of vegetative cover than is found in other areas of Rio Rancho.

Open Space along the Venada Arroyo

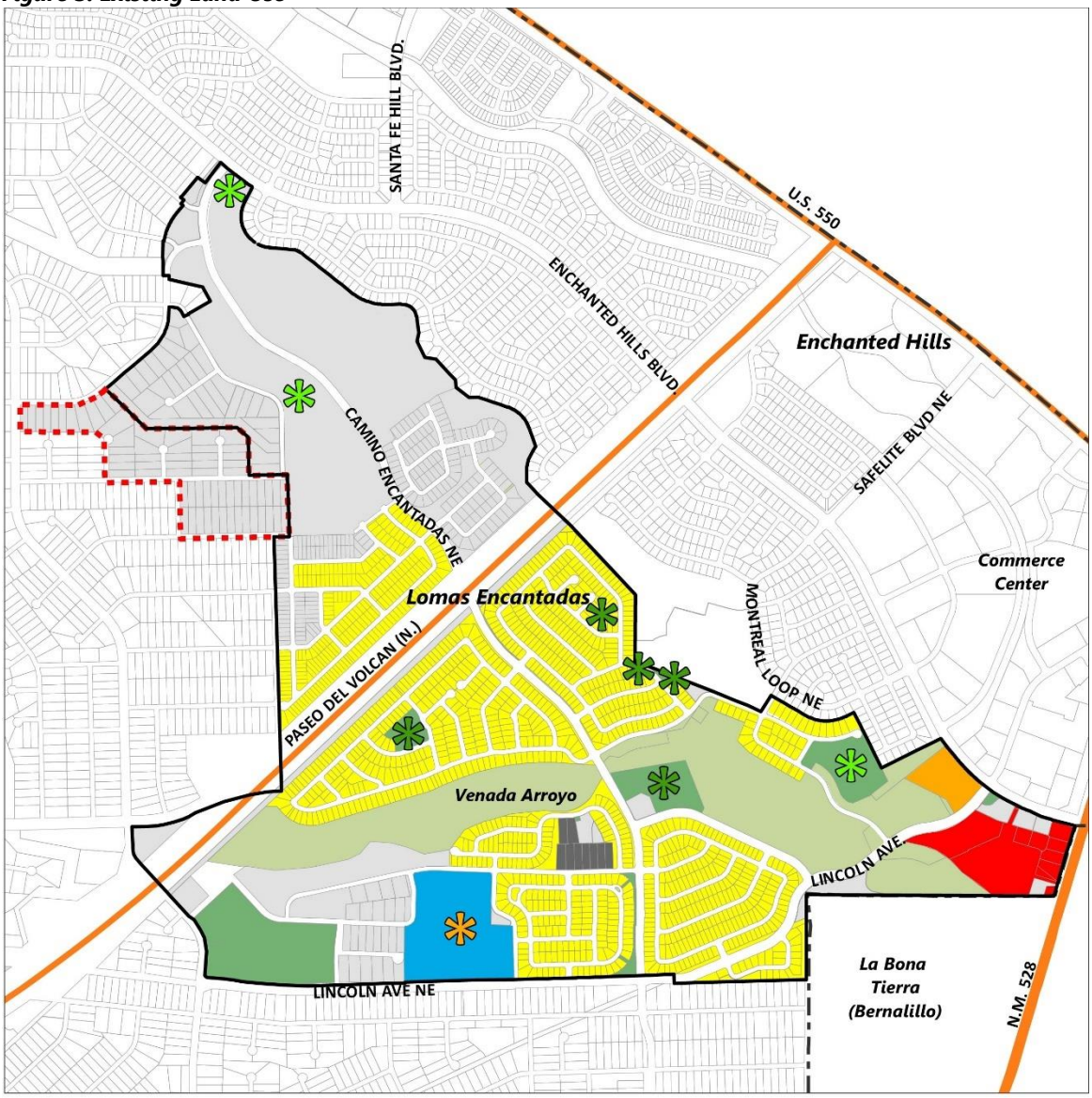
Adjacent Land Uses

To the northeast of Lomas Encantadas is Enchanted Hills, a large master planned community consisting of several thousand homes on land zoned R-1 and Special Use (SU). The Enchanted Hills community is an established growth node for the City. Residential units 1-14 (platted and approved) constitute the initial residential portion together with the "Enchanted Hills Commerce Center." In accordance with the early Master Plan for the area adopted in 1993, the direction has been set for an integration of employment and housing within proximity to employment centers. Although primarily residential, other land uses within Enchanted Hills include commercial and industrial uses, park land, and an existing elementary school site with open space buffering. A considerable portion (200 acres) of the development of Enchanted Hills is zoned for commercial, industrial, and other non-residential uses.

Immediately southeast of Lomas Encantadas, fronting NM 528, is a previously platted development known as La Bona Tierra Subdivision, within the Town of Bernalillo. This development is comprised of dirt roads, mobile homes, a building truss manufacturing facility, and mixed-use properties. The principal impact of this area on the Lomas Encantadas Master Plan involves the connectivity challenges with existing platted City of Rio Rancho roadways, and managing drainage flows from the main branch of the Venada Arroyo that discharges through culverts under NM 528.

Lands to the south and southeast of the planning boundary are primarily low-density residential uses, with a combination of large lot custom homes and undeveloped parcels. Areas to the immediate west and northwest are undeveloped, and zoned R-1.

Figure 3. Existing Land Use



LOMAS ENCANTADAS EXISTING LAND USE

LandUse
- Low Density
- Medium Density
- High Density
- Commercial
- Institutional
- Parks
- Open Space/Drainage
- Utilities
- Vacant

Master Plan Boundary
- Original Boundary
- Expansion Area
- Proposed Park
- Existing Park
- Existing School

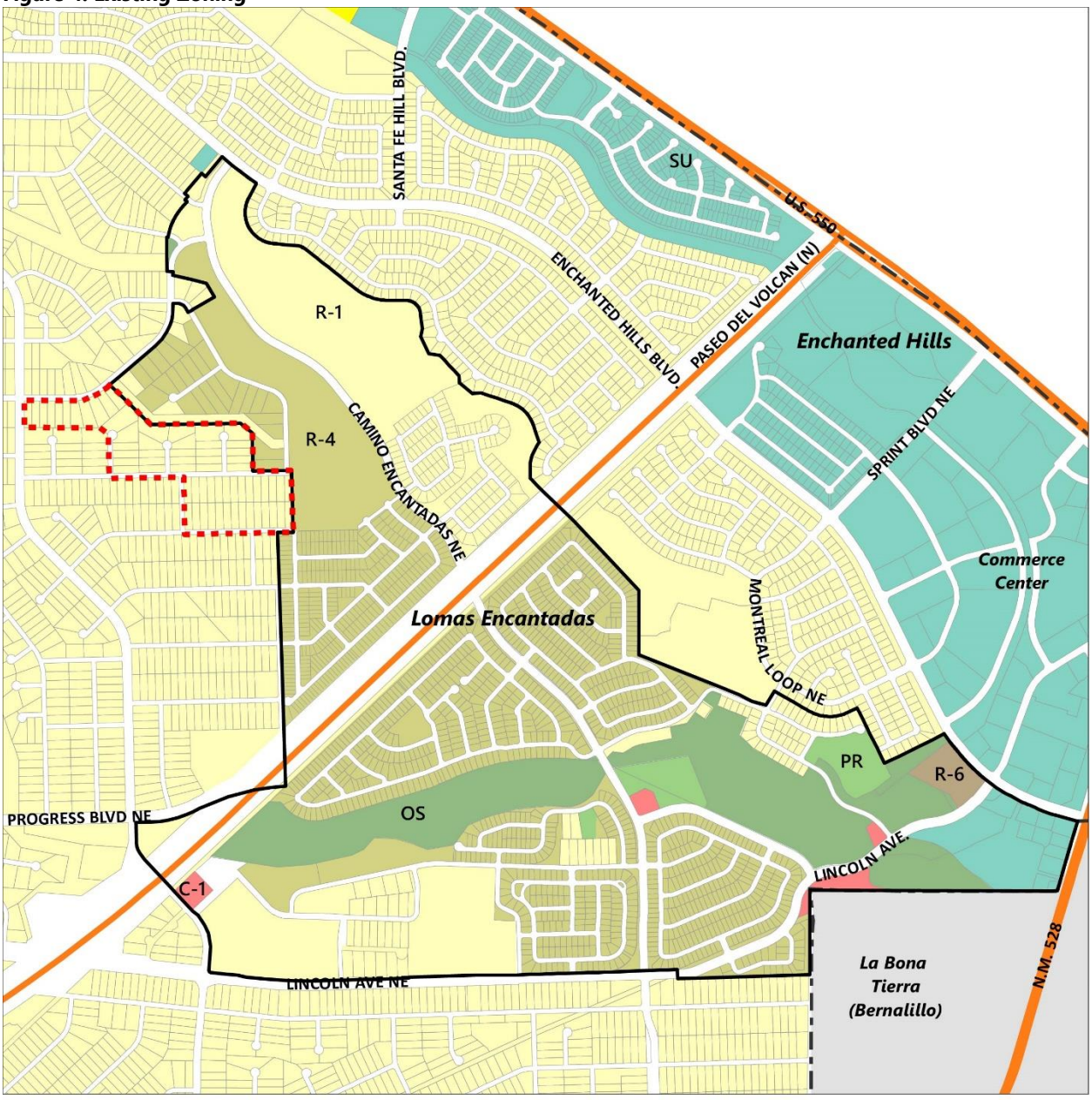
1 inch = 1,333 feet

0 0.125 0.25 0.5 Miles

Existing Zoning

Existing zoning in Lomas Encantadas consists of R-1 (single family residential), R-4 (single family residential), R-6 (multi-family residential), C-1 (commercial), OS (Open Space), and PR (Parks and Recreation) zones, as envisioned in the original adopted plan from 2004. Currently, the R-4 district is the primary residential zoning on the southeastern side of the planning area. There is a small section of R-6 at the intersection of Enchanted Hills Boulevard and Lincoln Avenue. The northern side of the planning area (north of Paseo del Volcan) is currently zoned R-1 and to, follow the other R-4 residential areas to the south of Paseo del Volcan. Commercially zoned areas are limited to a few smaller parcels at Lincoln Avenue and Camino Encantadas. Two locations have been zoned for parks: one at the corner of Camino Encantadas and Camino Venada, and one adjacent to Aldan Drive NE (south of existing homes in Enchanted Hills). Large tracts of open space areas follow the Venada Arroyo.

Figure 4. Existing Zoning



LOMAS ENCANTADAS EXISTING ZONING

Zoning	Master Plan Boundary
R-1	Original
R-3	Expanded
R-4	
R-6	
C-1	
SU	
PR	
OS	

1 inch = 1,334 feet

0 0.125 0.25 0.5 Miles

Proposed Zoning & Density

Proposed land use and zoning districts within Lomas Encantadas will continue to consist primarily of residential uses, with a small increase in density from the zoning approved in the 2004 version of this Plan. Instead of the three different types of R-1 zoning included in the 2004 Plan ("Terrain Fitted," "Estate," and "Standard"), the proposed land use and zoning districts are simplified to include R-1, R-2, R-4, and R-6 as described below:

Residential

R-1 **Low Density Single Family Residential**
Lot Density: 2 to 5 dwelling units per acre.
Zoning: R-1
Description: Single-family residential dwellings and associated uses. These areas include R1 zoned land to the north of Lincoln Avenue near Sandia Vista Elementary School and along Aldan Drive NE.

R-1, R-2, and R-4 **Medium Density Single Family Residential**
Lot Density: 4 to 6 dwelling units per acre
Zoning: R-1, R-2, and R-4
Description: Single-family residential dwellings and associated uses on medium sized lots. These areas include the existing developed neighborhoods south of Paseo del Volcan and areas designated to the northwest of Paseo del Volcan that encompass the currently undeveloped portion of Lomas Encantadas.

R-6 **High Density Multi-Family Residential**
Lot Density: 10 to 25 dwelling units per acre.
Zoning: R-6
Description: High-density multi-family residential. These areas are limited to a single parcel at the intersection of Lincoln Avenue and Enchanted Hills Boulevard.

Commercial

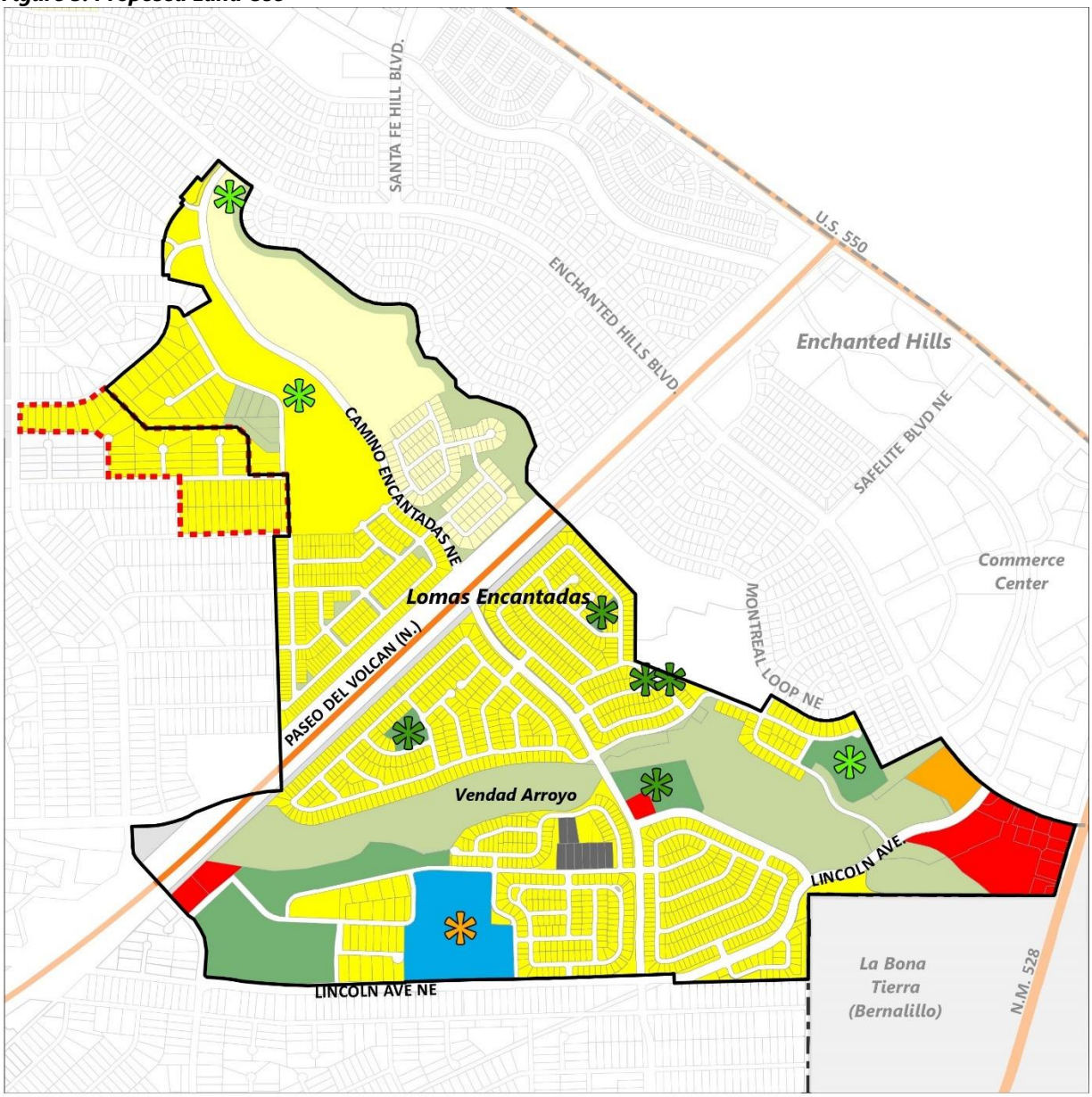
C-1 **Commercial**
Use Allowance: All uses allowed in C-1 district subject to zoning district limitations.

Open Space & Parks

OS **Open Space**
Use Allowance: All uses allowed in OS district subject to zoning district limitations.

PR **Parks and Recreation**
Use Allowance: All uses allowed in PK district subject to zoning district limitations.

Figure 5. Proposed Land Use



LOMAS ENCANTADAS PROPOSED LAND USE - North of Paseo Del Volcan

LandUse
- Low Density
- Medium Density
- High Density
- Commercial
- Institutional
- Parks
- Open Space/Drainage
- Utilities
- Vacant

Master Plan Boundary
- Original
- Expansion Area
- Proposed Park
- Existing Park
- Existing School

1 inch = 1,333 feet

0 0.125 0.25 0.5 Miles

The area south of Paseo del Volcan has largely developed under the 2004 Master Plan, and this revised plan does not propose additional changes to those areas. The primary changes are proposed to the north of Paseo del Volcan where the original 2004 plan resulted in R-1 zoning.

Table 1. Overview of Estimated Number of Housing Units

LAND USE	TOTAL ACRES	ANTICIPATED UNITS
North of Camino Encantadas	224.5	962
South of Camino Encantadas	468.1	1,174
Expansion Area	40.8	199
Open Space & Drainage (OS)	157.2	N/A
Totals	**890.9**	**2,330**

In 2020, the Master Plan Amendment included a zone change from R-1 to R-4 to the existing the planning area north of Paseo de Volcan and the expansion area. The 37.9 acres expansion area to the west was zoned R-1 and rezoned as R-4. This amounts to a 22.2 increase in residential dwellings in the area based on the revised land use plan. The changed zoning increased the potential number of households to approximately 178 dwellings compared to the 145 that could be developed under R-1 zoning. As discussed in more detail elsewhere in the plan, there are approximately 36.8 acres of land preserved for open space buffer between Lomas Encantadas and Enchanted Hills, zoned for R-1. The 36.8 acres will be reconfigured under the revised plan to provide an enhanced buffer to existing residences in Enchanted Hills, (see Figure 5). Approximately 8 acres of open space is provided for a drainage pond but shall remain zoned R-4. The 112.4 acres of open space within the Venada Arroyo ensures that the average open space provided remains consistent with prior approvals and exceeds the minimums desired by the City of Rio Rancho.

In 2025, the Master Plan Amendment included an expansion of 40.8 acres to the west and north of Paseo del Volcano. This 40.8-acre expansion under R-1 zoning allowed 4.5 dwelling units per acre and was able to increase to 5.5 dwelling per acres through a zoning map amendment from R-1 to R-4. The full build-out will consist of 2,330 units (see Table 1). This takes into consideration roadway circulation, open space, and drainage.

Figure 6. Proposed Zoning

LOMAS ENCANTADAS PROPOSED ZONING

Zoning	Master Plan Boundary
R-1	Original
R-4	Expansion Area
R-6	
C-1	
SU	
PR	
OS	

1 inch = 1,333 feet

0 0.125 0.25 0.5 Miles

City of Rio Rancho Design Standards

Design guidelines and Covenants, Conditions and Restrictions (CC&Rs) for Lomas Encantadas were established by the Master Developer coincidentally with the approval of the Lomas Encantadas Master Plan in 2004. Subsequent modifications to the CC&Rs are to be made by the Master Developer or each parcel developer for Lomas Encantadas. Residences, buildings, structures, landscaping and other improvements will not be allowed to be constructed or installed on any lot without the prior written approval of the Master Developer or the Architectural Review Committee.

All design guidelines are subject to City codes, ordinances and adopted policies of the City of Rio Rancho. The following are general guidelines for development in Lomas Encantadas, and update the original standards developed for the original adopted plan in 2004.

Landscape Design

Lomas Encantadas' objective is to provide a unique community rich with the preservation and integration of native vegetation and materials that protect the character of the site. This objective provides habitat enhancement and will ultimately reduce the potential water requirements for landscaping within residential developments and open space areas. General guidelines for landscape design include:

- Disturbed areas will require natural re-vegetation;
- Approved plant palette listed in the Standards and Guidelines shall be used on all plant material choices except for interior walled areas;
- Exotic ornamental plants shall be prohibited except in predetermined areas such as backyards, courtyards, etc.;
- Site landscaping must be installed in a timely manner and be approved by the Architectural Review Committee for Lomas Encantadas;
- Xeriscape landscapes shall be utilized for public rights-of-way and conservation areas; and
- Water harvesting principles will be employed in public and private detention areas.

Development will repair and restore disturbed land as quickly as possible. Certain situations where disturbed land is along the perimeter or adjacent to open space may require seed mixtures and/or installation methods to restore natural plant densities. Drip irrigation systems may be employed to minimize runoff and evaporation while providing water to natural landscapes. Long-term water requirements will be considered to prevent the destabilization of the soil. In some areas, irrigation will be employed for plant establishment- to be abandoned upon stability of installed drought-tolerant species. All entryway and right-of-way landscaping will be maintained by the Homeowners Association.

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Major Roadways

Lomas Encantadas' roadways have been designed to create a safe, accessible, and multi-modal street network that connect the Master Plan Area to adjacent communities. Major roads within the planning area include Camino Encantadas NE, Paseo del Volcan, and Lincoln Avenue NE. Camino Encantadas is the primary north/south collector roadway through the planning area, which provides access to existing and planned subdivisions. The roadway currently ends at Paseo del Volcan but is planned to extend northward through the Paseo del Volcan underpass and connect to Enchanted Hills Boulevard. Paseo del Volcan is a limited access principal arterial roadway that bisects Lomas Encantadas into southern and northern halves. Direct access to the roadway is limited from Lomas Encantadas, with the nearest access points at US 550 and Iris Road. Lincoln Avenue is planned to extend to the east to Paseo del Volcan in the future as a minor arterial road. Lincoln Avenue NE and Aldan Drive NE provide direct connections to Enchanted Hills. The remaining streets in the planning area are local roads designed to serve the existing and planned residential subdivisions.

Camino Encantadas Roadway Heading North

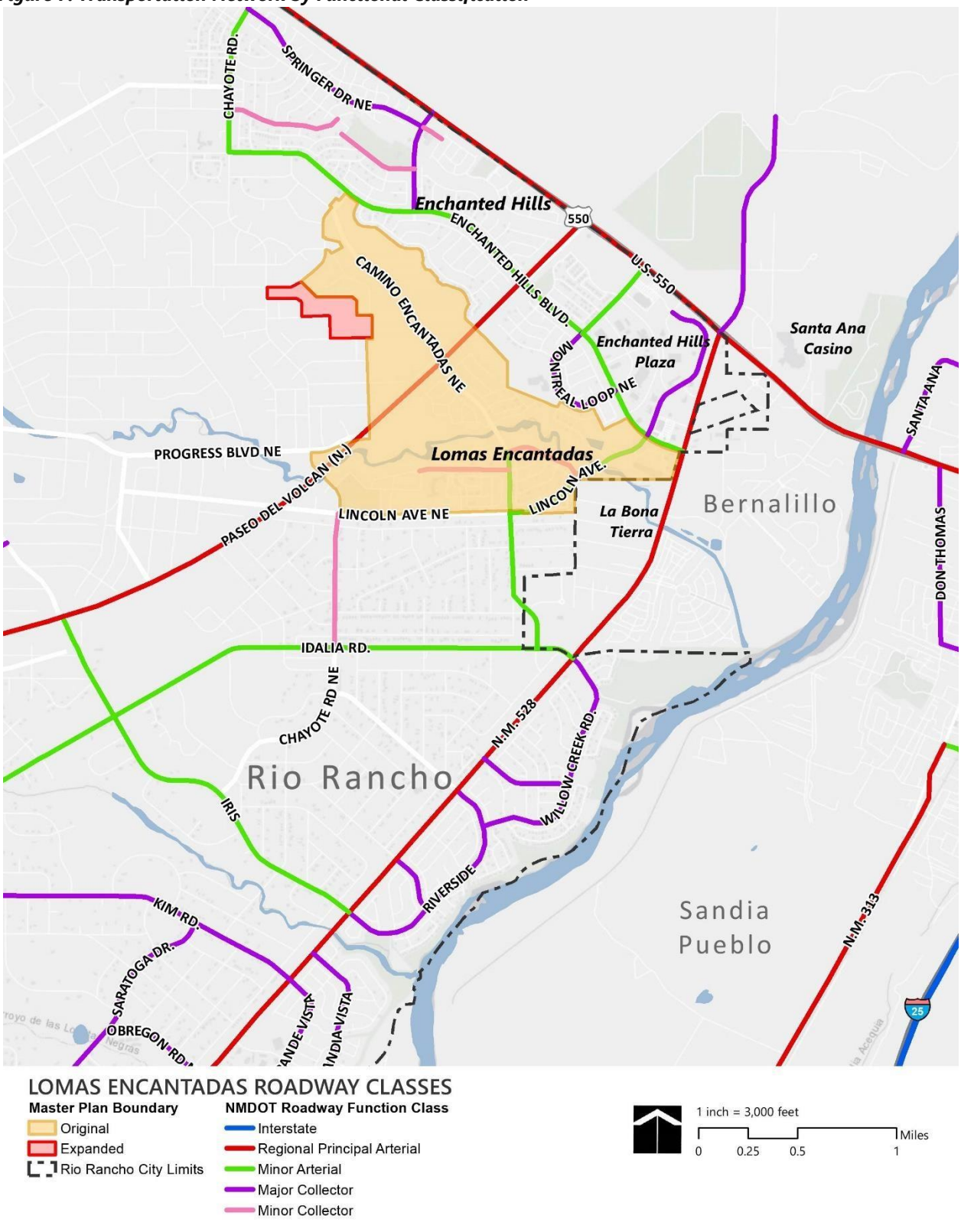
Street Design Guidelines

All City of Rio Rancho street design and right-of-way standards will be met except for certain cul-de-sacs which are planned to be greater than 500 feet long. In these cases, the right-of-way will be expanded to 60 feet and the radius of the bulb will be expanded to a 120-foot diameter. It is requested that sidewalks not be required on the side of a street where recreational trails will be installed. Streets within Lomas Encantadas will be constructed by the developer and dedicated to the City of Rio Rancho for maintenance upon completion and acceptance.

Parking

On street parking and parking lots within Lomas Encantadas shall follow the City of Rio Rancho Zoning Ordinance with screened parking lots, which may include low walls, fences and/or landscaped berms. Shared parking opportunities will be provided where feasible for non-residential uses and recreational centers.

Figure 7. Transportation Network by Functional Classification



Drainage Management

This drainage management plan amendment addresses the storm water runoff and proposed infrastructure necessary to convey the runoff from the Lomas Encantadas Subdivision north of Paseo Del Volcan {PDV), including the proposed expanded Master Plan area. The subdivision is located off Paseo del Volcan and is adjacent to the Enchanted Hills Subdivision. This report will demonstrate that the development of this project complies with City of Rio Rancho drainage policies.

This report is an amendment to the Lomas Encantadas Drainage Management Plan {LEDMP) dated May 2005 and the Lomas Encantadas Drainage Management Plan Amendment (LEDMPA) dated May 2021. Existing storm drain infrastructure and residential subdivisions are built up to Reagan Road, approximately 1,000-feet north of Paseo Del Volcan utilizing analysis presented in the LEDMP and the LEDMPA. The purpose of this amendment is to present a revised drainage analysis including the proposed expanded Master Plan area changes for the remaining undeveloped areas of Lomas Encantadas which are located to the north of Paseo Del Volcan.

Related Reports

Venada Arroyo Watershed Management Plan (VWMP), dated November 2002, was prepared by ASCG, Inc. to analyze the Venada Arroyo and its tributaries. Ultimately, the VWMP establishes the allowable flowrate at the final downstream outlet which occurs at the Venada Arroyo culvert crossing at NM 528. The allowable developed flowrate for Lomas Encantadas as defined by VWMP is 3100 CFS.

Lomas Encantadas Drainage Management Plan, dated May 2005, was prepared by Huitt-Zollars, Inc. to present a drainage management plan for onsite infrastructure improvements for the 100- year storm event. The layout of Lomas Encantadas Subdivision presented in the original DMP was calculated to produce a developed peak flowrate of 3022 CFS at the final downstream outlet, less than the allowable developed flowrate for Lomas Encantadas as defined by VWMP of 3100 CFS.

Lomas Encantadas Drainage Management Plan Amendment, dated May 2021, was prepared by HuittZollars, Inc. to present a drainage management plan for onsite infrastructure improvements for the 100-year storm event. The layout of Lomas Encantadas Subdivision presented in the first amendment was calculated to produce a developed peak flowrate of 2954 CFS at the final downstream outlet, less than the allowable developed flowrate for Lomas Encantadas as defined by VWMP of 3100 CFS. The overall developed peak flowrate at Paseo Del Volcan was calculated to be 475.7 CFS at AP JW-17, 298.5 CFS at AP JE-20, and 102.1 CFS at AP PDV-5 as part of the first amendment. This second amendment demonstrates that the developed peak flowrate at these analysis points is less than the allowable established in the first amendment.

Flood Hazard Zone

The project site included in this amendment, located north of PDV, is within *Zone* X, which is an "Area of Minimal Flood Hazard". This amendment utilizes procedures as provided by "City of Rio Rancho Development Process Manual". Peak flowrates for the 100-year storm event were determined with the use of model. The model was also updated for current land uses and proposed zoning.

The entire storm drain system for Lomas Encantadas Subdivision is designed to safely convey the 100year storm event. For this amendment, only the storm drain trunk line is designed. The trunk line is a dual pipeline in Camino Encantadas. One pipeline collects developed runoff from the east side of the subdivision and the other pipeline collects runoff from the west side. The two pipelines are separate and ultimately discharge into the Venada Arroyo at a culvert crossing in Camino Encantadas. As each individual unit is developed, a detailed analysis and internal storm drain design will be completed. The storm drain trunk line is currently built from Venada Arroyo to Reagan Road, approximately 1,000-feet north of PDV

Existing Conditions

The project site north of Paseo del Volcan is currently being developed, with approximately 85% undeveloped, consisting of native shrubs and desert vegetation. Units 1G Phase 1, 1G Phase 2, 1G Phase 3A, 1F and 1E Phase 1 are fully constructed, while Unit 1G Phase 3B is almost complete. Unit 1D Phase 1A, 1E Phase 2 and 1A Phase 1 are the next subdivisions to be developed. The site generally slopes from north to south with a natural lowpoint in the proposed pathway of Camino Encantadas. There are no offsite flows from the north and east due to the existing Enchanted Hills Subdivision. Offsite flows from the west will be intercepted along the western edge of Lomas Encantadas Subdivision. The Venada Arroyo passes southeast through the subdivision towards NM 528.

Paseo Del Volcan Culverts

There are existing culvert crossings that were built with the Paseo del Volcan roadway. Pertinent excerpts of the Record Drawing construction plans are included in the LEDMPA dated May 2021. Four of the culverts are utilized with the Lomas Encantadas project to convey flows from the north side of Paseo del Volcan to the south side. The hydraulic capacity of each culvert was analyzed to determine if the proposed layout of the amendment would be compatible with the existing conditions of the culverts. The table below confirms adequate capacity of the culverts to convey the developed runoff from the proposed amendment layout. Reports from CulvertMaster are included in the LEDMPA dated May 2021.

Offsite Flow Management

Offsite flows coming into Lomas Encantadas will be mitigated to reduce flowrates and to manage sediment. Designed structures at the incoming arroyos will be designed and detailed with each unit Lomas Encantadas Subdivision is mostly built up to Paseo del Volcan and the remainder is proposed to be developed into single family residential lots. It is designed to follow its historic flow path and drain into the Venada Arroyo.

The offsite area from the west that drains toward Lomas Encantadas is currently undeveloped and consists of residential lots zoned R-1. Consistent with the LEDMPA dated May 2021, these offsite basins are modeled as fully developed R-1 lots and are allowed free discharge into the Lomas Encantadas Subdivision. This offsite flow will be mitigated and collected along the western edge of the project site as individual units are developed. Refer to the table below for an offsite basin summary. For three large offsite basins, Basin 203R, Basin 207R and Basin 208R, three offsite detention ponds are proposed to manage the flowrate and release it into the internal storm drain. Basins 205R, 207R, lH-1, lH-2, lH-3 and 11 are proposed to drain into future Pond 207R via a storm drainpipe system to be designed when that area is developed. Basin 203R will drain directly into future Pond 203R, while Basin 208R and 210R will drain directly into future Pond 208R.

The offsite detention ponds are designed to mitigate developed flow and release a significantly reduced peak flowrate into internal subdivision storm drain systems that connect to the Camino Encantadas storm drain system. In addition to mitigating the peak flowrate, the ponds act as a stormwater quality feature to collect sediment and floatables from stormwater before discharging into the storm drain system. The ponds will be located on a combination of private property and SSCAFCA property. Following construction of the offsite detention ponds, the ponds will be owned and maintained by the City of Rio Rancho. The transference of properties to City of Rio Rancho will be determined when the area is developed. The ponds will act as regional drainage facilities for the benefit of Lomas Encantadas and the offsite basin areas.

The major infrastructure improvements of this amendment are the storm drain trunk lines in Camino Encantadas and the offsite detention ponds. The storm drain trunk lines will extend from Paseo del Volcan to proposed Unit 1B. Generally, the segments of storm drain trunk line will need to be built prior to or in conjunction with the developed basins that drain into each segment. For example, Pond 203R will need to be constructed with Basin 1B or if a significant number of lots in Basins 203R are developed. In addition, as units downstream of Pond 203R are constructed, each phase of development should evaluate the total flow reaching the storm drain trunkline to ensure that the capacity is not exceeded. Pond 207R will be built with Unit 1D Phase lA, while Pond 208R has been partially constructed with Unit lG Phase 2 to accommodate the existing conditions runoff. Pond 208R will be expanded with upstream development. The outfall structure for each offsite pond will be built in conjunction with the pond and will consist of a storm drain pipe that connects to the Camino Encantadas storm drain trunk line.

On the east side of Camino Encantadas, designated open space areas will drain towards Units lA, lE, and lF. Units 1F and lE Phase 1 have been constructed, to which Basins OS-4, OS-5, OS-6, OS- 7 and OS8 drain. Specific methods for capturing and conveying runoff from the open space areas will be detailed with each phase of development.

The onsite proposed layout for this amendment consists of approximately 225 additional R-4 residential lots compared to the LEDMPA dated May 2021 which will result in higher peak flowrates. However, the net effect at the ultimate outfall remains virtually unchanged due to the proposed stormwater management features to be installed within the development. These features will consist of detention ponds to attenuate the discharge flowrate from the development into the Venada Arroyo. In addition, a dedicated "open space" area located adjacent to existing Enchanted Hills lots reduces the amount of buildable area in Lomas Encantadas and provides areas for additional stormwater management features. The proposed layout shown on *Exhibit 1 and 2* is a conceptual plan and is subject to change as individual units are developed. Refer to the table below for a summary of residential density changes of this amendment compared to the original LEDMP and LEDMPA dated May 2021.

Summary of Zoning Changes						
Unit	Original LEDMP Zoning	N (units/acre)	LEDMP Amendment Zoning	N (units/acre)	LEDMP Amendment #2 Zoning	N (units/acre)
IA	Estate	1.1	R-1	3.6	R-1	4.0
18	Estate	0.9	R-1	3.0	R-4	4.6
IC	Estate	1.2	R-4	4.8	R-4	6.1
1D	Estate	1.9	R-4	4.4	R-4	6.1
IE	Estate	1.5	R-1	3.8	R-1	4.1
IF	Estate	1.3	R-1	3.4	R-1	3.5
IG	R-1	2.3	R-4	4.8	R-4	5.2
IH	N/A	N/A	R-4	5.5	R-4	5.7
1-1	N/A	N/A	R-4	N/A	R-4	5.7

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INFRASTRUCTURE & UTILITES

Water and Wastewater Availability

Lomas Encantadas' water supply will utilize connections to existing infrastructure to the north of the Master Plan area. Individual requests to the City of Rio Rancho for Water and Wastewater availability will be submitted during the platting and final design process of each phase of Lomas Encantadas.

Additionally, Lomas Encantadas intends to make use of an internal wastewater collection system that will discharge into a lift station near the Venada Arroyo (Lift Station #15).

Utilities

An existing power transmission facility bisects Lomas Encantadas. This primary utility corridor contains 115 Kv (and lower) Public Service Company of New Mexico transmission high lines and Plains Electric Cooperative transmission facilities. There are also underground gas utilities located within historic easements that must be respected in the platting and construction considerations.

Electric and Natural Gas

Electric is provided by Public Service Company of the New Mexico (PNM) and natural gas is provided by New Mexico Gas Company. Bundling of utility and technology services must include negotiations with PNM. PNM's long-range planning is for two (2) substations within the area bounded approximately by Progress Boulevard, US 550 and the limits of the City of Rio Rancho. Additionally, a new 115Kv transmission line loop is planned to connect to these proposed substations and the existing power grid. Natural gas facilities serving the National Guard Patriot Missile Battalion and Enchanted Hills exist and can be extended to serve Lomas Encantadas.

Internet and Telephone Service

Internet service is provided by Comcast, Cable One, and smaller providers that deliver high speed internet with speeds up to 1 Gbps. Conventional telephone services are provided by CenturyLink.

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A self-sufficient planned community should provide on-site services, employment opportunities and recreational amenities. Lomas Encantadas has integrated these components into this Master Plan through a public improvement district (PID), which outlines plans to create parks, trails, sidewalks, and other public improvements within Lomas Encantadas (see ***FIGURE 8***, on next page). These improvements, along with a discussion of community services are discussed below.

Parks and Open Space

Preserving the natural conditions of Lomas Encantadas' open space is the primary focus of the plan. Large tracts of open space areas have been dedicated along the Venada Arroyo, as well as a significant open space buffer along the northeastern boundary of the plan area where it abuts existing residential development in Enchanted Hills.

The plan gives special consideration to this open space buffer. The proposed open space protects an area of steep slopes and mitigates the impact of the proposed development of Lomas Encantadas by providing separation between new homes and the existing homes in Enchanted Hills (see FIGURE 5). Overall, the original 2004 Master Plan resulted in approximately 35.6 acres zoned for open space north of Paseo del Volcan.

The revised 2020 plan adjusts the open space location and widths in order to follow existing contours while allowing for necessary utility installation and development densities. However, the plan increases the acreage of open space area to approximately 36.8 acres and concentrates it near existing residents.

The 2025 amended plan continued to adjust the open space location and widths in order to follow existing contours. The proposed open space boundary is conceptual in nature and may be defined in greater detail as future subdivisions are developed while maintaining a buffer between Lomas Encantadas and Enchanted Hills. The amendment maintains the just under 37 acres of open space buffer and includes 112.4 acres of open space around the Venada Arroyo totaling 157.2 acres.

Neighborhood and community parks have also been identified for the planning area. These include Cibola Little League, two larger parks that have already been zoned for future park development: one at the corner of Camino Encantadas and Camino Venada, and one adjacent to Aldan Drive NE (south of existing homes in Enchanted Hills). Four smaller parks have been identified for the area between the Venada Arroyo and Paseo del Volcan. In addition, two neighborhood park are planned for the undeveloped area to the north of Paseo del Volcan. The full build-out in Lomas Encantadas is 2,340 homes which is estimated to have a population of 6,622. An estimated 60 acres of park land will be provided compared to the 19.9 acres required by City of Rio Rancho Parks and Recreation.

Trails

Future trails and bikeways will provide access to other recreational facilities in accordance with the City Comprehensive Plan, City's Bicycle and Pedestrian Transportation Master Plan, and Mid-Region Council of

Governments Metropolitan Transportation Plan. Trails will be located within the planning area's northeastern boundary, and along sections of the eastern buffer between Enchanted Hills utilizing the 36.8 acres of preserved open space. The Mid-Region Council of Governments identifies proposed bicycle lane along Chayote Road, Camino Encantadas Road, and Enchanted Hills Boulevard. Paseo del Volcan was identified to have a proposed paved trail. Approximately 8 acres for a drainage pond on the east side of Camino Encantadas provides an opportunity were trails are planned for this open space and will assist in connecting parks to area residents (see Figure 8).

Future trails and bikeways will provide access to other recreational facilities in accordance with the City Comprehensive Plan, City's Bicycle and Pedestrian Transportation Master Plan, Mid-Region Council of Governments Metropolitan Transportation Plan. Trails will be located within the planning area's northeastern boundary, and along sections of the eastern buffer between Enchanted Hills utilizing the 36.8 acres of preserved open space. The Mid-Region Council of Governments identifies proposed bicycle lane along Chayote Road, Camino Encantadas Road, and Enchanted Hills Boulevard. Paseo del Volcan was identified to have a proposed paved trail. Approximately 8 acres for a drainage pond on the east side of Camino Encantadas provides an opportunity where trails are planned for this open space and will assist in connecting residents to parks (see Figure 8).

Educational Facilities

Lomas Encantadas is served by an existing elementary and middle school, both of which were recently constructed. Sandia Vista Elementary School is located immediately to the southwest of the planning area, and Mountain View Middle School is located along the northwestern planning boundary. It is likely that these schools can continue to be utilized in conjunction with possible future proposed school sites to accommodate the short-term growth in Lomas Encantadas and the surrounding area. Longer term, a second elementary school may need to be constructed north of Paseo del Volcan to support a large number of new households in future subdivisions northwest the planning area.

Community Centers

The HUB is the newest community center located at the Plaza @ Enchanted Hills Shopping Center. The Cabezon Community Center 10 miles to the south and Sabana Grande Recreation Center 7 miles to the south are the closest centers. The Sabana Grande Recreation Center has an art center and offers art, music, and sports classes for children and seniors. There is Broadmoor Senior Center located near City Hall that provides services and activities that promote positive aging.

Public Safety

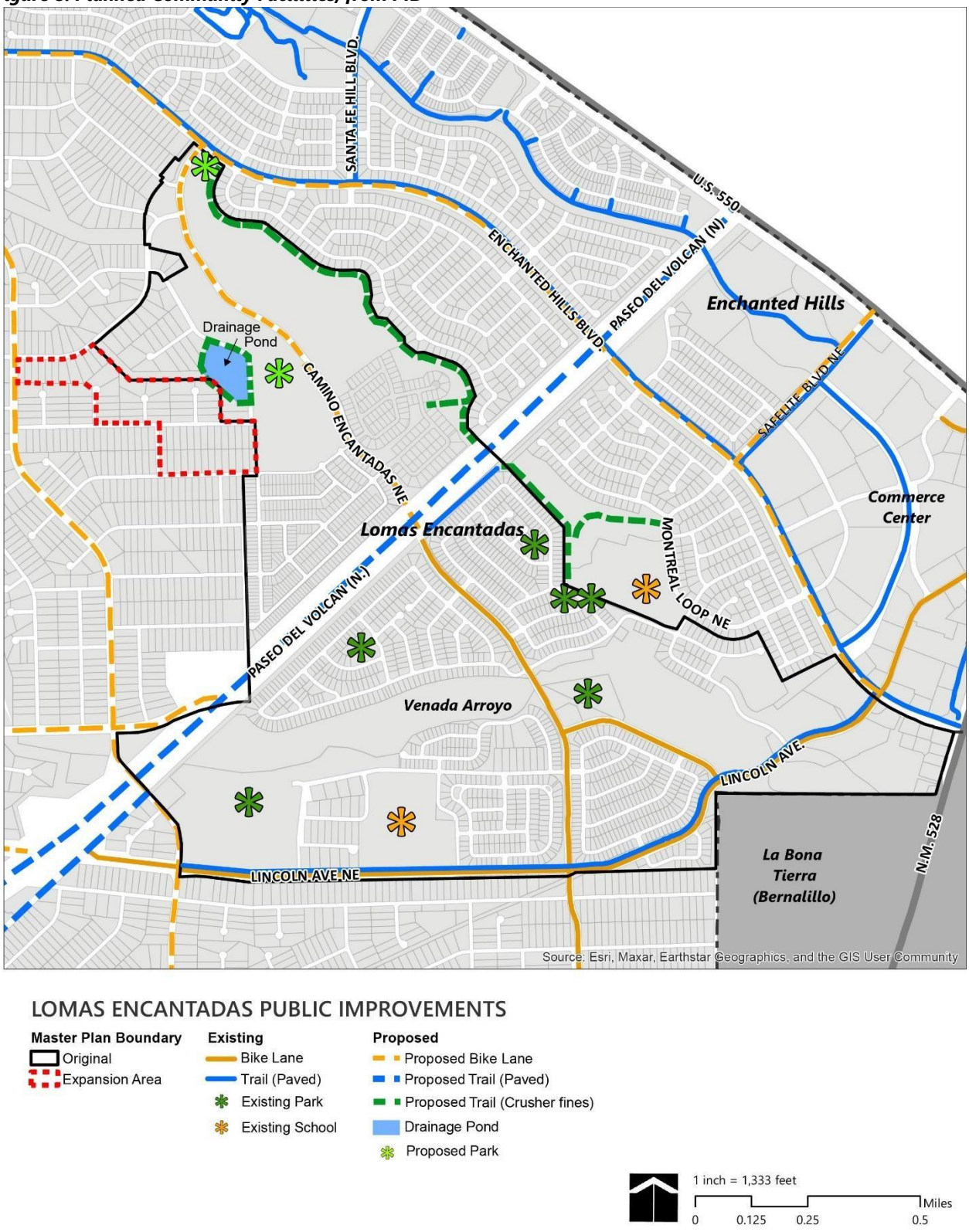
There is an existing fire station in Enchanted Hills (Fire Station #5) along Santa Fe Hills Boulevard. This is the primary fire station covering the Lomas Encantadas area, with a secondary Sandoval County Fire Station 21 located along US 550 and Tamaya Boulevard to the northeast. There are no existing or planned police substations in Lomas Encantadas. However, the City's Comprehensive Plan discusses a goal to increase the number of community facilities (including police substations) over time.

Other Public Facilities & Services

The following list of public facilities is intended to provide guidance for future projects within the area if deemed appropriate by the City. This list does not require the developer to provide these services.

- **Libraries** - Should be located near regional activity centers within Lomas Encantadas.
- **Cemeteries -** None are planned or designated.
- **Solid Waste -** Waste Management, Inc. is the primary refuse collector for the entire city. This along with waste handling systems for internal collection such as refuse, recycling, composting, external collection equipment, transportation and disposal will handle Lomas Encantadas' solid waste.
- **Recycling -** Utilization of existing and private recycling programs within the City of Rio Rancho will allow for a variety of programs to be implemented within Lomas Encantadas.

Figure 8. Planned Community Facilities, from PID



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Implementation

The implementation of the Lomas Encantadas Master Plan began with the adoption of the original Plan in 2004. Since then, several new residential subdivisions to the southeast have been built out, following the specifications and policies outlined in this Plan. Future implementation of the Lomas Encantadas Master Plan will occur through replatting of parcels that have been added to the plan boundaries; through a zone map amendment to rezone portions of the site to support medium density residential uses; by securing private funding to finance public infrastructure improvements; and through the future construction of agreed upon public improvements, including roadways, drainage facilities, community amenities, and trails.

Phasing

Since adoption of this plan in 2004, much of the southeastern side of Lomas Encantadas has developed, following the original proposed phasing. Phase 1 entailed construction of the initial infrastructure (roadways, access points, drainage facilities, and utilities) within the southeastern portion of the Master Plan. Phase 1 was designed to support the first round of residential homebuilding.

Phase 2 involved the construction of the first series of residential subdivisions to the south of the Venada Arroyo, as well as the completion of additional collector roads and infrastructure improvements within the new subdivisions. This phase has been substantially completed as of 2018.

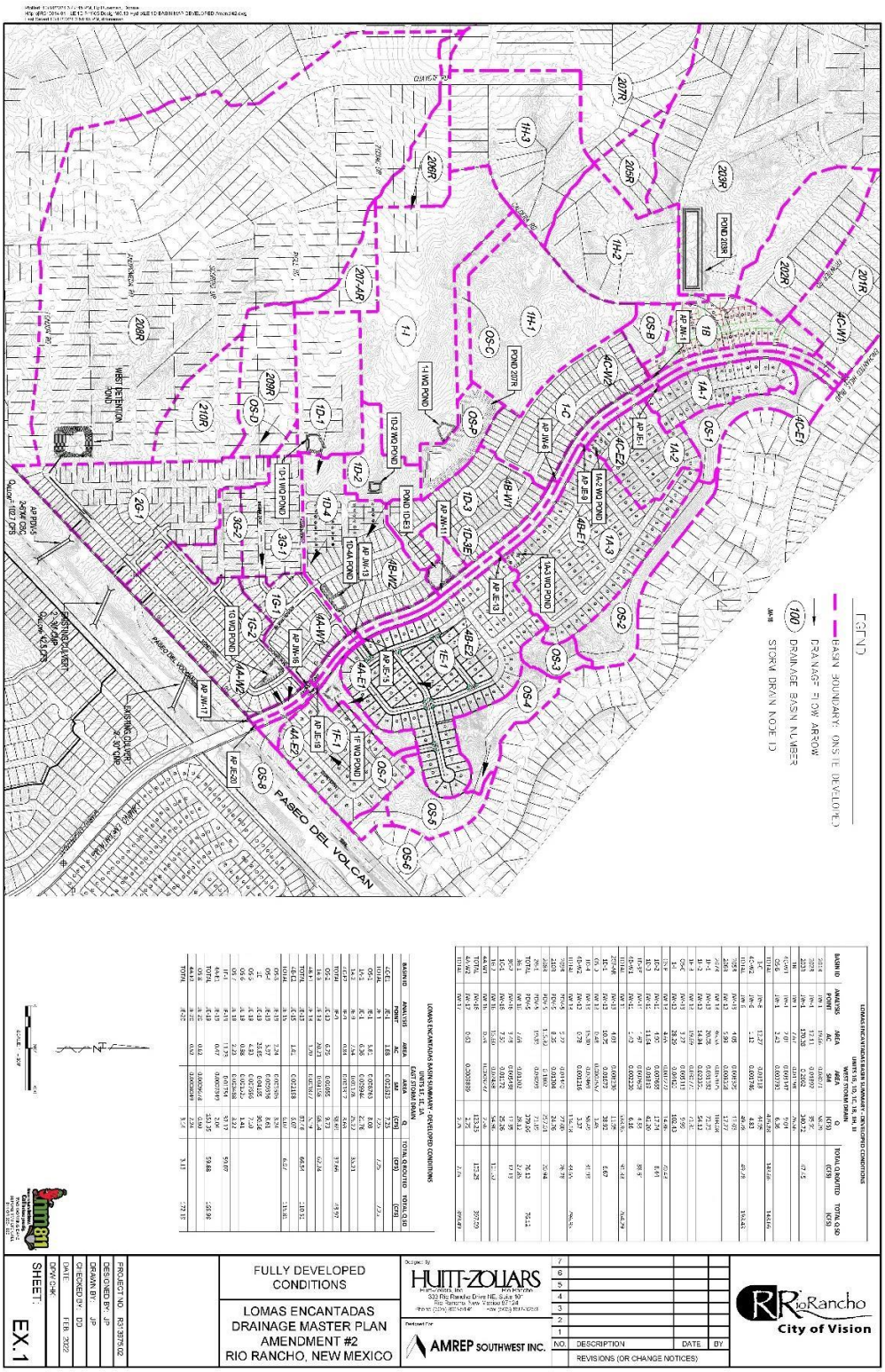
Phase 3 envisioned continued development of the residential lots south of the Paseo del Volcan and the creation of the entire street network and the construction of a direct connection to Enchanted Hills Boulevard and the Enchanted Hills neighborhood.

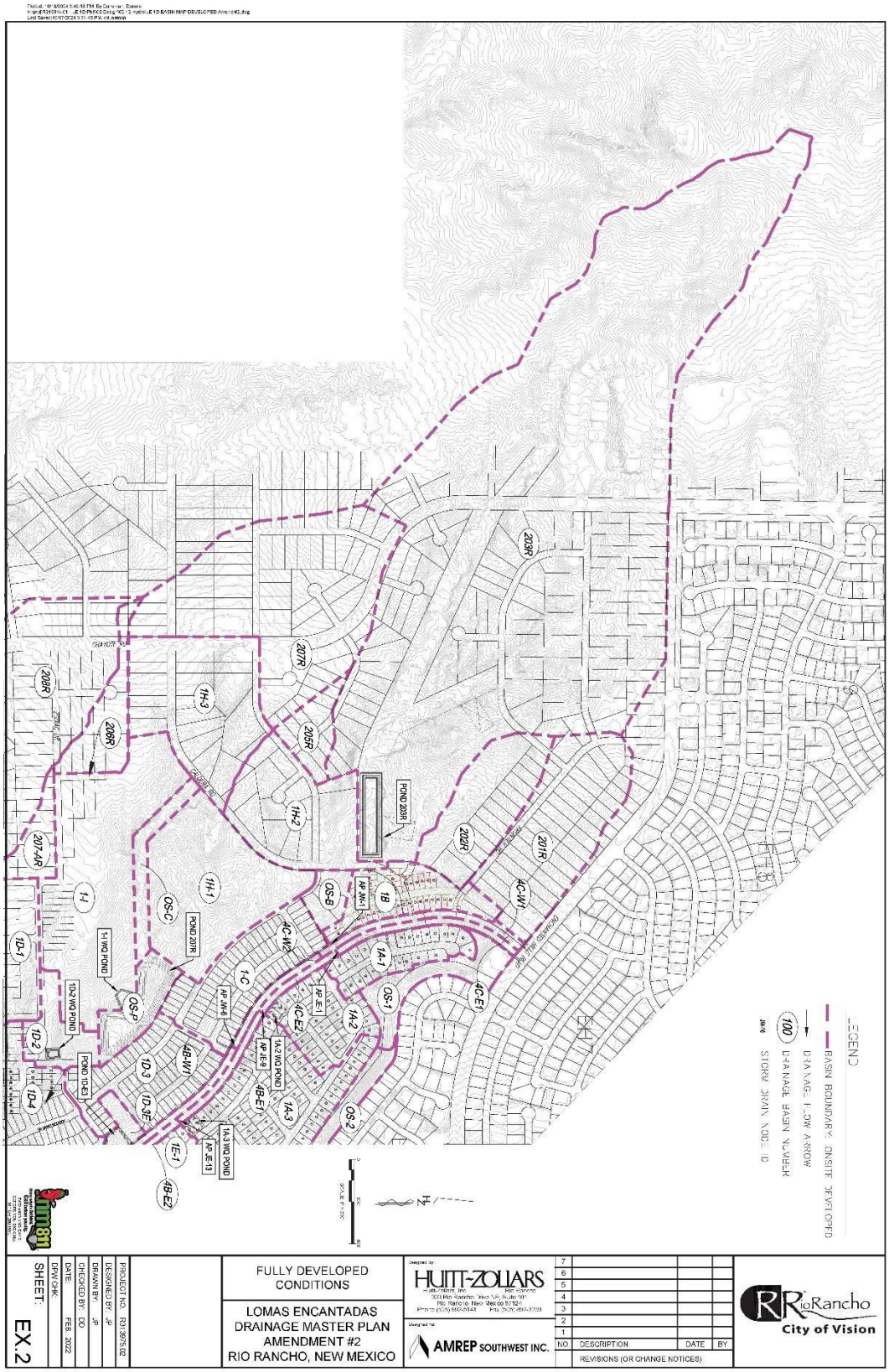
Phases 1 through 3 have been substantially completed and much of the land within the southeast of Lomas Encantadas has been built out. However, there are still several larger areas to the north of the Venada Arroyo and Paseo del Volcan that remain undeveloped as of the end of 2019. Phase 4 of the implementation of this plan will involve land preparation, infrastructure development, drainage improvements, and the eventual construction of residential subdivisions to the northwest of Paseo del Volcan. Phase 4 will also involve the construction of planned community amenities including the proposed parks, trails, and open space areas.

APPENDIX

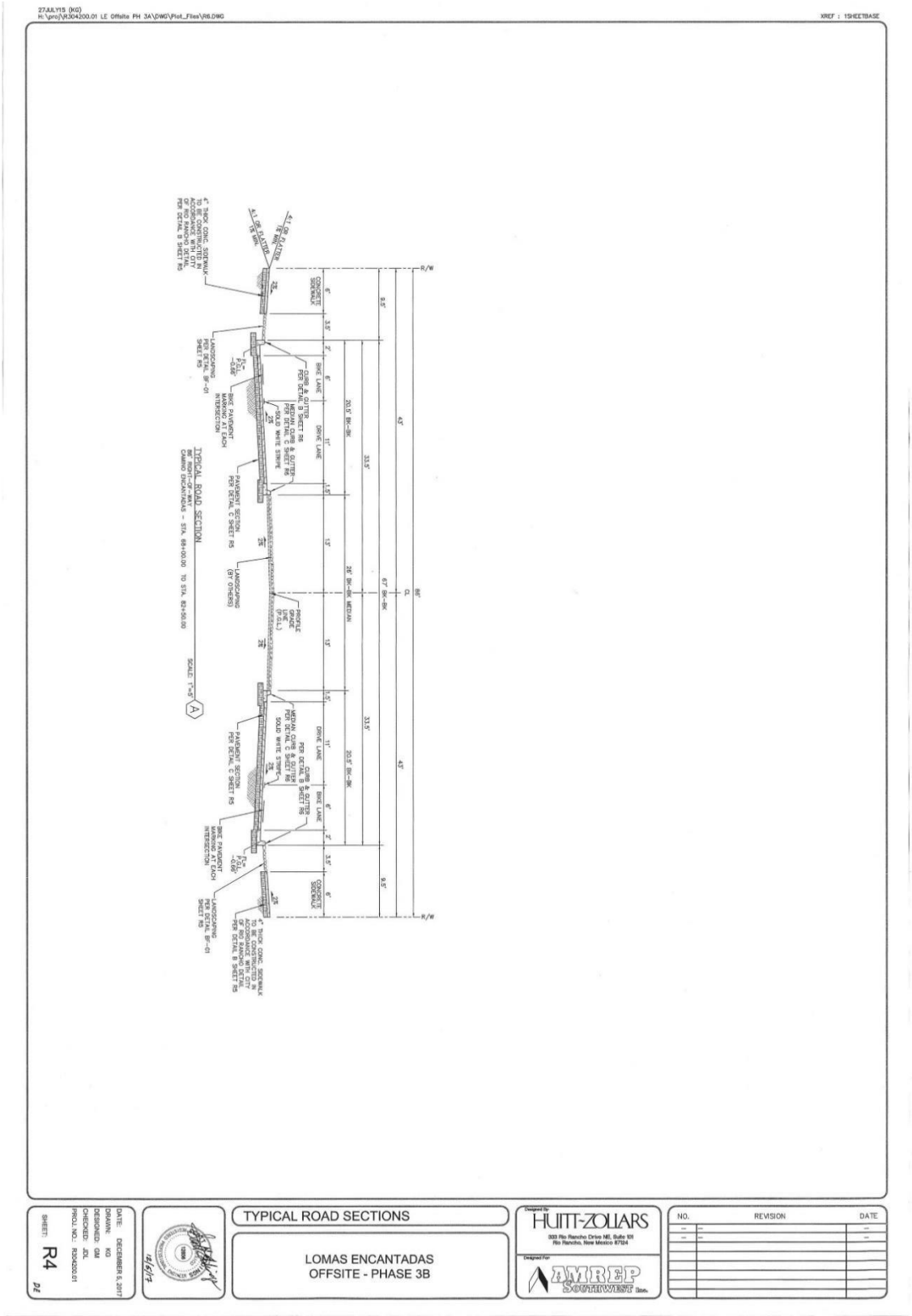
Drainage Management Plan
Roadway Cross-sections
Resolution

DRAINAGE MANAGEMENT PLAN




FULLY DEVELOPED CONDITIONS
LOMAS ENCANTADAS DRAINAGE MASTER PLAN AMENDMENT #2 RIO RANCHO, NEW MEXICO
HUITT-ZOLLARS
AMREP SOUTHWEST INC.
Rio Rancho City of Vision
SHEET: EX.2
LEGEND
BASIN BOUNDARY: ONSITE DEVELOPED
DRAINAGE BASIN NUMBER
STORM DRAIN NODE ID
POND 20R
POND 1D-3E
1-1 WQ POND
1D-2 WQ POND
1A-2 WQ POND
1A-3 WQ POND
AP JE-1
AP JW-1
AP JE-9
AP JE-13
AP JW-6
NO DESCRIPTION DATE BY
REVISIONS (OR CHANGE NOTICES)

Roadway Cross-sections



Resolution

CITY OF RIO RANCHO
RESOLUTION

RESOLUTION NO.11 **ENACTMENT NO. 20-009**

RESOLUTION AMENDING THE LOMAS ENCANTADAS MASTER PLAN

WHEREAS: the State of New Mexico has granted the City of Rio Rancho the power, authority, jurisdiction and duty to enforce and carry out the provisions of law relating to planning, platting, and zoning pursuant to 3-19-1, NMSA 1978; and

WHEREAS: the Governing Body of the City of Rio Rancho has adopted a Comprehensive Plan that addresses land use in master planned communities via master plans; and

WHEREAS: the Governing Body of the City of Rio Rancho, State of New Mexico has the authority to adopt, amend, extend and carry out a general municipal plan, Rio Rancho Comprehensive Plan; and

WHEREAS: the Governing Body of the City of Rio Rancho approved the Lomas Encantadas Master Plan on August 11, 2004 with Resolution No. 69, Enactment No. 04-068; and

WHEREAS: the Governing Body of the City of Rio Rancho has reviewed the proposed amendments to the Lomas Encantadas Master Plan and determined that the amended Plan is in conformance with the City of Rio Rancho Comprehensive Plan.

NOW THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF RIO RANCHO:

That the Governing Body hereby approves the Resolution adopting amendments to the Lomas Encantadas Master Plan and revised Land Use Map comprised of approximately 810 acres located south of the Enchanted Hills community, north of Unit 20 and east of Chayote Road NE, and west of Paseo del Volcan Boulevard NE.

A. The Lomas Encantadas Master Plan (Exhibit A) is revised and updated to reflect expanded boundaries of the Plan, and land uses within the boundaries of the Master Plan.

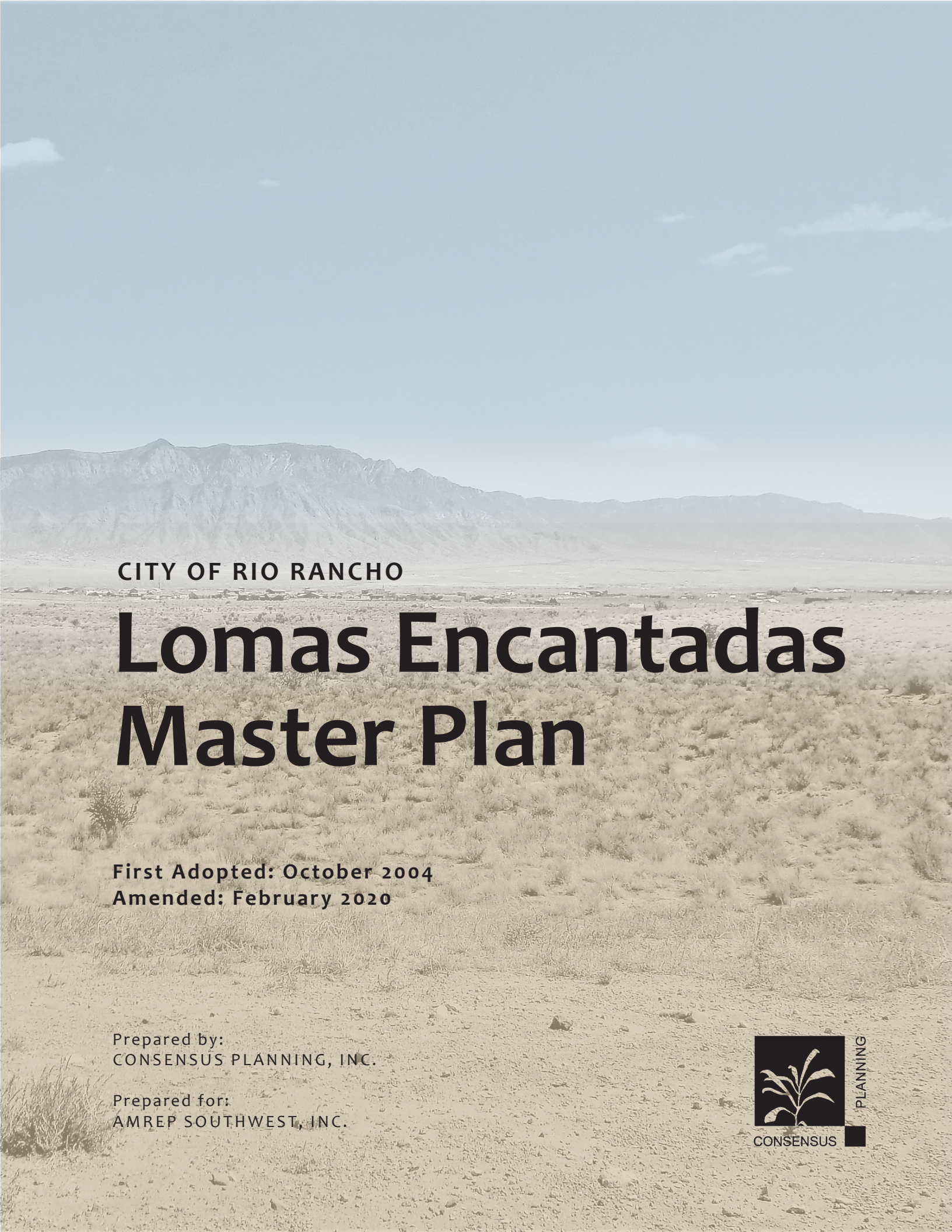
B. The Lomas Encantadas Master Plan is hereby adopted and accepted with the changes outlined in the redline copy of the updated and proposed Master Plan, with the following changes: Page 13: Proposed Zoning and Density, Medium Density Residential to allow implementing zoning districts: R-1, R-2, and R-4.

ADOPTED THIS 12th DAY OF FEBRUARY, 2020.

Greggory D. Hull, Mayor

ATTEST:

Rebecca A. Martinez, City Clerk
(SEAL)



CITY OF RIO RANCHO

Lomas Encantadas Master Plan

First Adopted: October 2004
Amended: February 2020

Prepared by:
CONSENSUS PLANNING, INC.

Prepared for:
AMREP SOUTHWEST, INC.

CONSENSUS PLANNING

LOMAS ENCANTADAS MASTERPLAN

Adopted: October 2004
Amended: February 12, 2020
Amended: XX

Rio Rancho, New Mexico

PREPARED FOR:
AMREP Southwest, Inc

PREPARED BY:
Consensus Planning, Inc.
302 8th Street NW
Albuquerque, NM 87102

Huitt Zollars, Inc.
6501 Americas Parkway NE, Suite 830
Albuquerque, NM 87110

Original Plan prepared by: Community Sciences Corporation

[Adopting Resolution]

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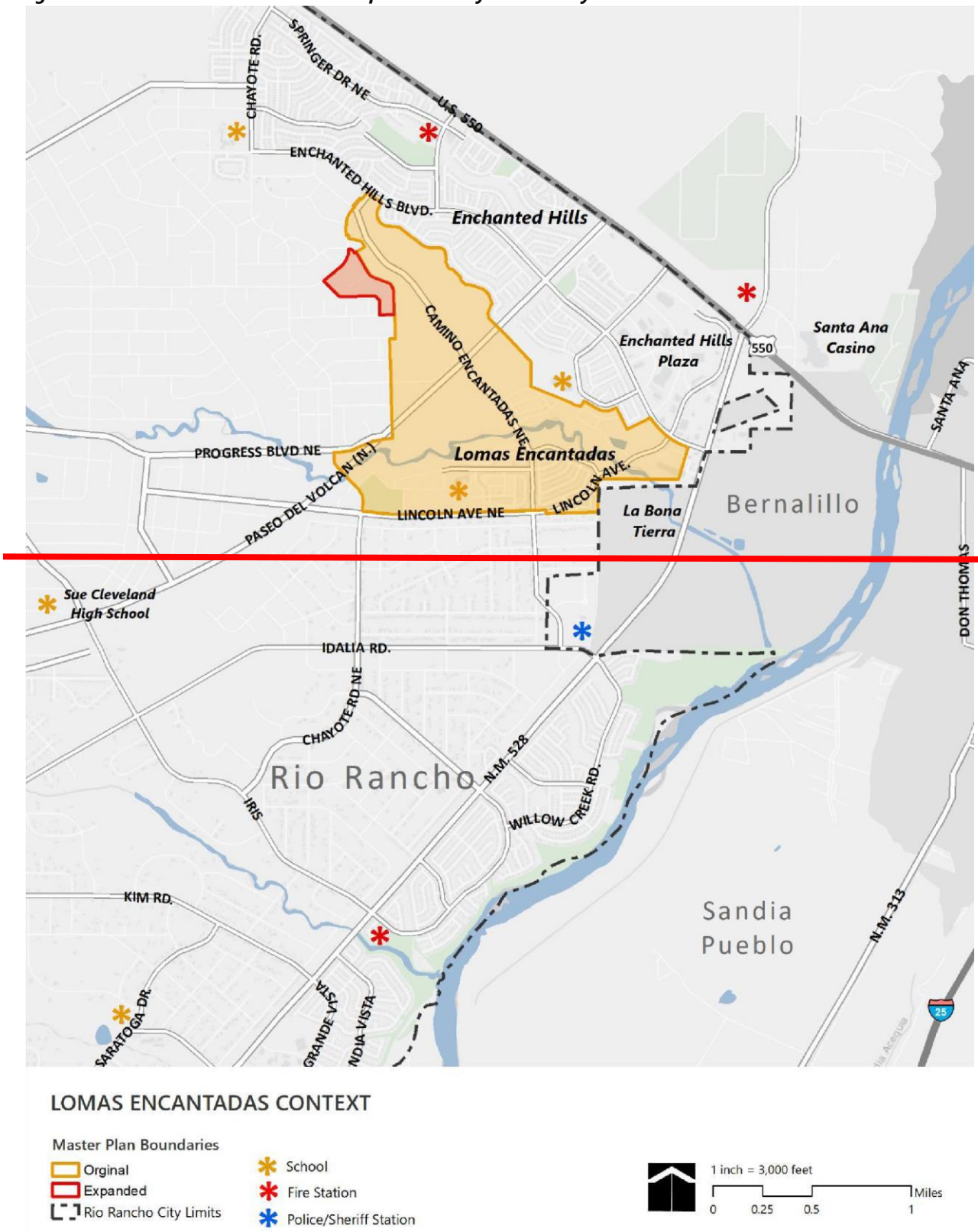
INTRODUCTION

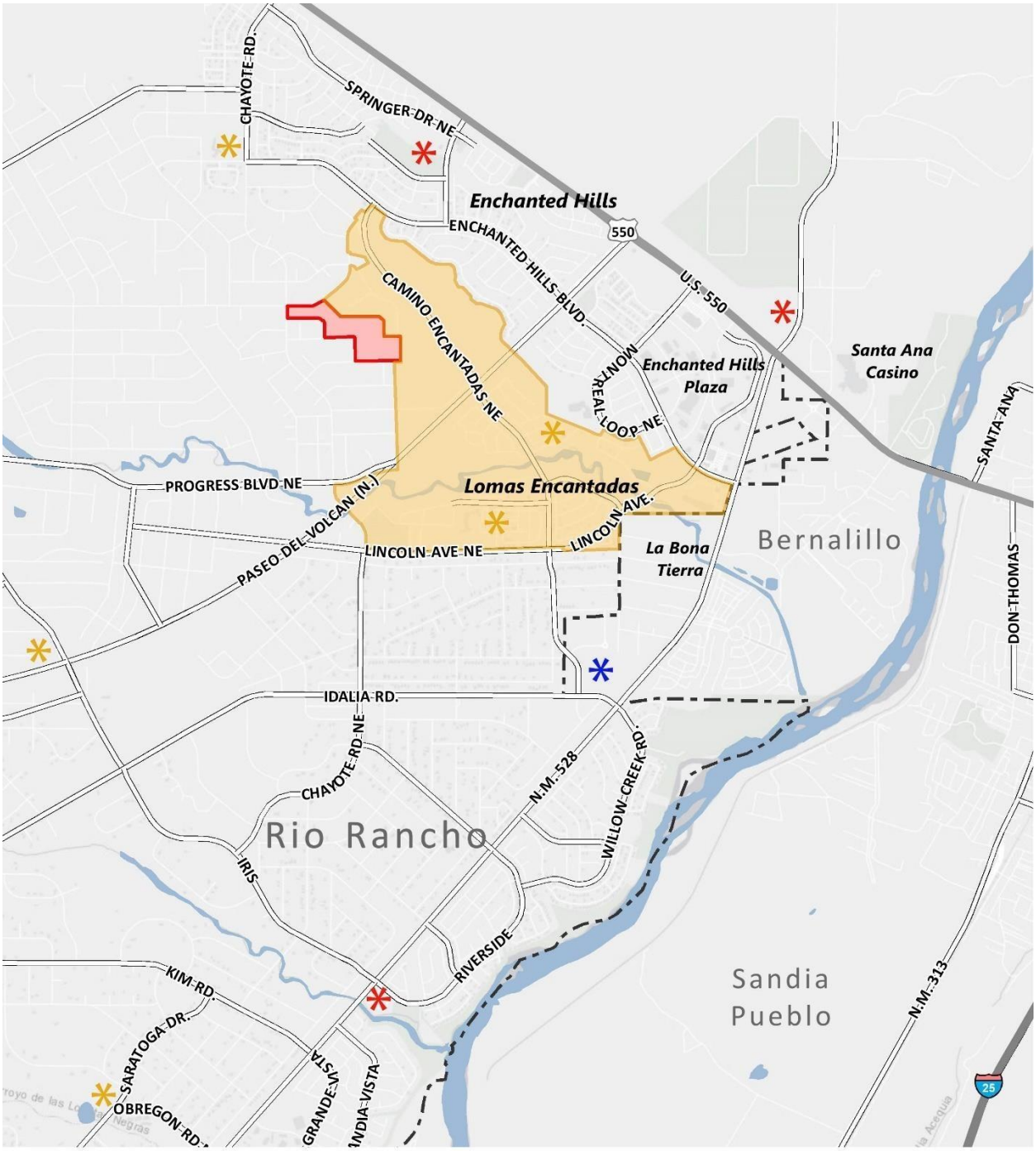
Lomas Encantadas (formerly known as Enchanted Hills South) is designed as a mixed-use, predominantly residential, master-planned community in northern Rio Rancho. The ~~840~~ 890.91 -acre master plan area is bounded, generally, on the north by the established Enchanted Hills community, on the west by Chayote Road, on the south by Lincoln Road, and on east by NM 528 (see ***FIGURE 1*** below).

This document is a revision to the original Lomas Encantadas Master Plan ~~that was~~ adopted in October 2004 and amended in February 2020. This revision includes an expansion of the planning boundaries to include additional lots in Block 155 and Block 158, Unit 20 of Rio Rancho Estates; a revision to the conceptual drainage master plan; an update of the land use plan; proposed changes to zoning for undeveloped portions of the planning area; and updates to the existing conditions sections to reflect development that has occurred since the Plan was first adopted. As an updated Master Plan, this document supports numerous goals and policies of the City of Rio Rancho's 2010 Comprehensive Plan, amended in 2015 and seeks to continue to develop Lomas Encantadas as one of Rio Rancho's most livable communities.

Overall, the Lomas Encantadas Master Plan seeks to enable the orderly development of the Lomas Encantadas Planning Area, by planning for the development of the urban infrastructure necessary to address site drainage and runoff issues, transportation needs, and other infrastructure needs. The Plan's approach has been tailored to the area's unique physical characteristics and will lead to the development of an attractive community for future residents.

Figure 1. Lomas Encantadas Location Map and Nearby Community Facilities





LOMAS ENCANTADAS CONTEXT

Master Plan Boundary

- Original
- Expanded
- Rio Rancho City Limits
- School
- Fire Station
- Police/Sheriff Station

1 inch = 3,000 feet

Miles: 0 0.25 0.5 1

COMPATIBILITY WITH THE COMPREHENSIVE PLAN

Planning Process & History

The planning process for Lomas Encantadas began in 1993 with the annexation of the area by the City of Rio Rancho (Resolution 160, Enactment 93-153) and the adoption of a Master Plan for the entire Enchanted Hills neighborhood. The Enchanted Hills Master Plan rezoned the Lomas Encantadas area to R-1 and included approximately 30 acres of open space along the Venada Arroyo. While that Master Plan was sufficient for the initial development of Enchanted Hills, it was not specifically developed or detailed enough to provide planning guidance for the area now known as Lomas Encantadas.

In 1996, Community Sciences Corporation (CSC) was hired by AMREP Southwest, Inc. to provide recommendations for lot configurations, serviceability by utilities, and a general strategy of implementation. That study concentrated on major arterial roads and the feasibility of creating either "large lot" subdivisions or the development of conventional single-family homes at an approximate density of 3 dwelling units (DUs) per acre.

In 1999, CSC was again retained to analyze the cost of alternative land use scenarios. At the time, the lowest density zoning district allowed in the City of Rio Rancho was R-1. Due to the existing zoning and the extreme costs for grading, drainage, and arroyo treatment, development was deemed infeasible at that time.

In 2001, the City's Integrated Comprehensive Plan (ICP) was adopted, providing general guidelines for the City of Rio Rancho. The ICP recognized the Enchanted Hills area as an existing "Level 4" Master Plan and a development growth node, which set the framework for more detailed planning and subsequent development activities. Shortly afterwards, the City of Rio Rancho approved amendments to the zoning code that created more zoning districts and general flexibility in the types and density of housing that could be developed.

Beginning in 2001, Huitt Zollars, Inc. was retained to review generalized land use, roadway connections, and to devise a strategy for drainage management that would work in conjunction with the goals and objectives of SSCAFCA. Following the development of a Master Drainage Plan for the area, Huitt Zollars, in conjunction with CSC and AMREP Southwest, Inc., developed the original Master Plan for Lomas Encantadas, which was adopted in 2004. The previous version of this plan laid the foundation for subsequent re-platting of AMREP Southwest properties. This in turn led to the rezoning of the southeastern half of the planning area, the construction of infrastructure and roadways, and the eventual development of several planned subdivisions. The overall proposed density was also increased slightly from the original land use plan developed in 1996.

A fiscal impact study was performed for the original 1993 Enchanted Hills Plan and was updated for the 2004 Lomas Encantadas Plan. The 2004 fiscal impact study found that the development of Lomas Encantadas would have a positive impact on the City's General Fund when accounting for increased property taxes, construction gross receipts, impact fees, and the gross receipts associated with the development of the Enchanted Hills Commerce Center area.

Since the initial adoption of this plan in 2004, much of the southern portion of the planning area (south of Paseo del Volcan) ~~has been~~ re-platted and developed as single-family homes. Other improvements ~~have also been~~were completed, such as the construction of drainage and infrastructure improvements, the construction of new area schools, and the development of new commercial sites along NM 528. Some areas remained undeveloped, to include~~to the~~ south of the Venada Arroyo ~~remains undeveloped~~, as well as the ~~entire~~ majority of the northern half of the planning area (to the northwest of Paseo del Volcan)~~,~~ ~~which has not yet been developed.~~

The initial adoption of this plan in 2004, the Lomas Encantadas Master Plan included an estimated 810 acres.

The Master Plan Amendment in 2020 included a west expansion on the northern half of the planning area (north of Paseo del Volcan), which added 32 acres that include parcels, ROW, and arroyo totaling roughly 842 acres but reported as 840 acres in the document. A zoning map amendment was completed for both sides of Camino Encantadas north of Paseo del Volcan, plus the expansion area. East of Camino Encantadas the zoning changed from a combined Open Space (OS) and R-1 to solely R-1. West of Camino Encantadas and the expansion area changed from R-1 to R-4. The Master Plan continues to utilize open space to comply with the existing Unit 20 Master Plan, vegetation and landform preservation between Lomas Encantadas and Enchanted Hills.

In 2024, the City of Rio Rancho updated the Lomas Encantadas Master Plan boundary to extend past Plaza @ Enchanted Hills, to include the commercial uses that run along Pat D'Arco Highway. The new boundary increased the Lomas Encantadas total acreage by 8.14 acres to 850.14 acres.

In 2025, Lomas Encantadas Amendment expanded the boundary south 38.08 acres to include 66 parcels and including the ROW the total expansion equals 40.77 acres. The Lomas Encantadas Master Plan boundary includes 890.9 acres.

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GOALS & POLICY GUIDANCE

The City of Rio Rancho's Comprehensive Plan provides policy guidance on several planning elements that affect development of Lomas Encantadas. These include policies addressing land use, urban design, transportation, infrastructure development, parks and recreation, and community facilities. This Master Plan furthers several goals and policies of the Comprehensive Plan as described below.

Antiquated Platting

Given the large amount of prematurely platted land in Rio Rancho, the Comprehensive Plan has several adopted goals, policies, and actions to address this issue and facilitate development of prematurely platted areas. Specific provisions that this Master Plan furthers include:

- **GOAL A-1:** Eliminate antiquated platting with the City of Rio Rancho where desirable.
- **POLICY A-2:** Require appropriate development standards for infrastructure and environmental improvements for both newly platted lots and antiquated lots.
- **POLICY A-3:** Ensure that the City's land use and development regulations provide the specific and detailed provisions necessary to eliminate prematurely platted land when feasible.

The adopted Master Plan laid the groundwork to consolidate and re-plat prematurely developed lots in the planning area. This has led to the successful development of several new subdivisions since 2004. This plan update continues to address the issue of antiquated platting by adding additional lots within the expanded planning area to be consolidated within the revised planning boundaries and by proposing ~~a new illustrative lot layout~~new land uses, which dictates housing density ~~-~~for the undeveloped northern portions of the site.

Natural Environment

As described in other chapters, the Master Plan seeks to preserve and enhance natural features whenever possible, especially regarding open space, natural drainage, and water use. The Plan furthers the following Comprehensive Plan goals and policies:

- **GOAL CON-5:** Meet federal, state, regional and local water quality standards through coordinated, long-term strategies that address the many contributors to water pollution.
- **POLICY CON-12:** Develop and protect a public open space network.

The drainage plan for the undeveloped northern portions of Lomas Encantadas (as outlined in the ***CONCEPTUAL DRAINAGE PLAN CHAPTER)*** is designed to create a ~~series of smaller scale "micro-parks"~~ retention ponds that will address water quality and runoff issues within the northern portion of the planning area. These ~~microparks~~ retention ponds will be part of the larger storm water management system that seeks to protect open space areas and connect community amenities together. Overall, open space accounts for about ~~17.5~~ 16.6% of the planning area, which meets a need to provide both recreation opportunities while preserving the natural environment. ~~In addition, the Master Plan meets new Federal requirements that are part of Section 404 of the Clean Water Act.~~

Land Use

As described in the ***LAND USE CHAPTER***, much of the planning area is proposed to be medium density single-family residential, with additional land set aside for parks, open space, and trails. The proposed land use furthers the following Comprehensive Plan goals and policies:

- **GOAL L-2:** Encourage consolidation of lots to promote a variety of land uses in a planned manner.
- **GOAL L-3:** Maintain a balance of land uses throughout the City.
- **POLICY L-1:** Encourage the master planning of developments that establish a community character that considers circulation, landscaping, open space, storm drainage, utilities, and building location and design in the master plan.
- **POLICY L-3:** Promote and support development that incorporates walkability.

As stated above, the Plan promotes the consolidation of existing lots and the development of new residential subdivisions that establish a community character. The site includes several internal trails and open space areas that promote walkability. The site is also well located for new residential development given to the proximity to large regional job centers and growth nodes, including V. Sue Cleveland High School, the Enchanted Hills Commerce Center, UNM Sandoval Regional Medical Center, and the City Center area. Several other sections of the plan address specific land use-related elements, including circulation, building location, lot layouts, trails, and building design.

Population and Housing

Rio Rancho has recovered from the Great Recession in 2008 and the subsequent downturn in the housing market. The City is once again poised to grow, which will require the development of a variety of new neighborhoods for new families. This Plan supports several housing goals of the Comprehensive Plan including:

- **GOAL PH-2:** Maintain the strength, vitality, and stability of all residential neighborhoods and types.
- **GOAL PH-3:** Promote a variety of housing types to meet the needs of all members of the community.
- **GOAL PH-4:** To ensure that single-family and multifamily residential neighborhoods provide an attractive living environment.
- **POLICY PH-7:** Support residential developments with appropriate amenities for families with children.

Lomas Encantadas will add a significant number of new homes to the City of Rio Rancho at full build out. The development of these homes will provide additional housing options for families in Rio Rancho with a variety of incomes. In addition, the plan supports the development of new commuter-friendly subdivisions that include quality community amenities such as parks, open space areas, trails, and connections to transit. The Rio Rancho Affordable Housing Plan prescribes the benefits of providing various housing prices for entry level employees and support staff who earn lower wages.

Transportation

The transportation element of the Rio Rancho Comprehensive Plan seeks to develop a multi-modal transportation system that enables safe travel for all users, while also mitigating congestion and neighborhood traffic. An updated transportation plan and traffic impact assessment (included within the ***TRANSPORTATION CHAPTER***) support many of the Comprehensive Plan's goals and policies including:

- **GOAL TR-1:** Encourage development that effectively mixes land uses to create an efficient transportation system that reduces congestion, improves air quality and creates opportunities to build Rio Rancho's economy.

- **GOAL TR-2:** Transportation facilities designed and constructed in a manner to facilitate Rio Rancho's economic goals, enhance livability and meet Federal, State, regional and local requirements.
- **GOAL TR-3:** A balanced transportation system that provides access to a variety of transportation options (automobile, transit, bus rapid transit, rail, bicycle and pedestrian facilities).
- **POLICY TR-9:** Plan rights-of-way prior to development review and, where appropriate, officially secure them by dedication or reservation of property.
- **POLICY TR-10:** Support the design of streets and highways to respect surrounding land uses, natural features and community amenities.

Roadways in Lomas Encantadas will be constructed to respect surrounding land uses and meet local and state design requirements. An updated trip generation study was performed to ensure that increased trips from residential development do not negatively impact level of service on adjacent roadways. In addition, this Plan outlines ~~key~~ local pedestrian and~~,~~ bicycle, ~~and transit~~ connections that connect to a larger regional transportation network. Additional planning for future roadways will be planned in coordination with the City during the time of subdivision platting.

Public Facilities

Along with addressing antiquated platting during the development process, the Comprehensive Plan seeks to ensure that new development occurs in areas with existing public facilities and proximity to existing infrastructure (to minimize costs associated with infrastructure expansion). This Plan supports the following Comprehensive Plan goals and policies:

- **GOAL PF-1:** Provide a broad range of services and public facilities that meet the needs of current and future City residents, e.g. libraries, water supply, water and sewer lines, etc.
- **POLICY PF-3:** Make land use recommendations based on the availability of adequate public facilities necessary to support a proposed land use.

The ***INFRASTRUCTURE CHAPTER*** of this plan outlines a clear plan for future infrastructure development and financing to ensure that costs to the City of Rio Rancho are minimized. This plan builds on the existing infrastructure development that has occurred since the Plan was first adopted in 2004 and seeks to adequately meet the future demand as the northern portion of the planning area begins to develop. The site is located next to existing water service lines that run along Camino Encantadas NE, Enchanted Hills Boulevard, and Paseo del Volcan. Sanitary sewer lines are also available along Camino Encantadas and can be extended to serve future subdivisions north of Paseo del Volcan. Development in this area will create contiguous growth next to identified growth areas adjacent to Enchanted Hills and Paseo del Volcan.

Parks and Recreation

The Comprehensive Plan identified improving the City's parks and recreation facilities as a clear need, especially in new developments. This plan supports several Comprehensive Plan goals and policies to improve parks and recreation facilities including:

- **GOAL PR-1:** Establish new and maintain existing recreation and senior centers, parks, trails and open space that foster a quality community, support a strong economy, and meet the needs of current and future residents.
- **GOAL PR-2:** Be responsive to the recreational needs of the community.
- **POLICY PR-1:** Develop pedestrian and bicycle linkages between neighborhoods and major natural areas, recreation facilities, and education, employment and retail centers.

Lomas Encantadas will include parks and open space areas that meet or exceed the City's Parks and Recreation standards (currently ~~4~~ 3 acres of park space per 1,000 residents). Approximately 60 acres of parks will be provided, spread across eight developer dedicated parks and the existing Cibola Little League Fields and associated park area recently purchased by the City of Rio Rancho. In addition, the Master Plan proposes an integrated system of trails that will connect to regional trail facilities identified in the City's Bicycle and Pedestrian Transportation Master Plan.

Urban Design

The urban design element of the Comprehensive Plan seeks to ensure that development follows basic design standards that support community identity and create a sense of place. Lomas Encantadas furthers the following urban design goals of the Comprehensive Plan:

- **GOAL UD-1:** Create focused growth areas where existing public infrastructure can support higher density development.
- **GOAL UD-2:** Create traditional neighborhood patterns that support a sense of place.
- **GOAL UD-7:** Create subdivision linkages to open space recreational facilities.

Design features in Lomas Encantadas help establish a community identity through a system of trails, open space, park space, design standards (see ***DEVELOPMENT CRITERIA***), that integrate with the larger regional landscape. In addition, the proposed residential subdivisions will seek to create distinct neighborhoods that support a sense of place.

Economic Development

The City of Rio Rancho has sought to diversify its economy and attract additional employers. In addition, the City has sought to increase the amount of local retail opportunities within Rio Rancho, as well as expand the overall tax base.

- **GOAL EDP-3:** Enhance the tax base.
- **GOAL EDP-4:** Improve the quality of life.

Ongoing residential development in Lomas Encantadas will expand the City's tax base through increased property taxes, gross receipt taxes from construction, and through spending by new residents.

Population

The estimated population of Lomas Encantadas in 2018 was 1,750 residents spread among 625 households[1]. 1 The population has almost doubled since 2010, when the population was 926 residents (89% growth since 2010). Including the remaining undeveloped areas in Lomas Encantadas, the entire Master Plan Area is planned to include up to ~~2,500~~ 2,330 single family dwelling units and approximately 120 multi-family units. Given the ~~2018~~2022 average household size (2.~~8~~77)[2] and vacancy rate (~~7~~2.3%) in Rio Rancho, Lomas Encantadas is expected to support a total population of approximately 6,000 to 7,000 residents after full build-out.

Topography

The primary topographical features within Lomas Encantadas are the two low-lying drainage channels that make up the Venada Arroyo. The main branch of the Venada Arroyo flows easterly, beginning near the western planning boundary and Paseo del Volcan and exiting the site at the La Bona Tierra Subdivision and NM 528. A smaller, secondary branch of the Venada Arroyo flows southward from the northern boundary of the planning area into a culvert at Paseo del Volcan ~~and then connects~~. Then it connects to the main channel through an outfall near Quintana Place NE. This channel roughly follows the future alignment (currently unconstructed) of Camino Encantadas NE to the north of Paseo del Volcan. While secondary to the main branch, construction near this northern tributary will require careful attention for erosion, lateral migration, development constraints, and stormwater management. In addition, the primary drainage diversion in Enchanted Hills (Encantado Channel) intercepts stormwater runoff and carries flows to an existing ponding area near Paseo del Volcan.

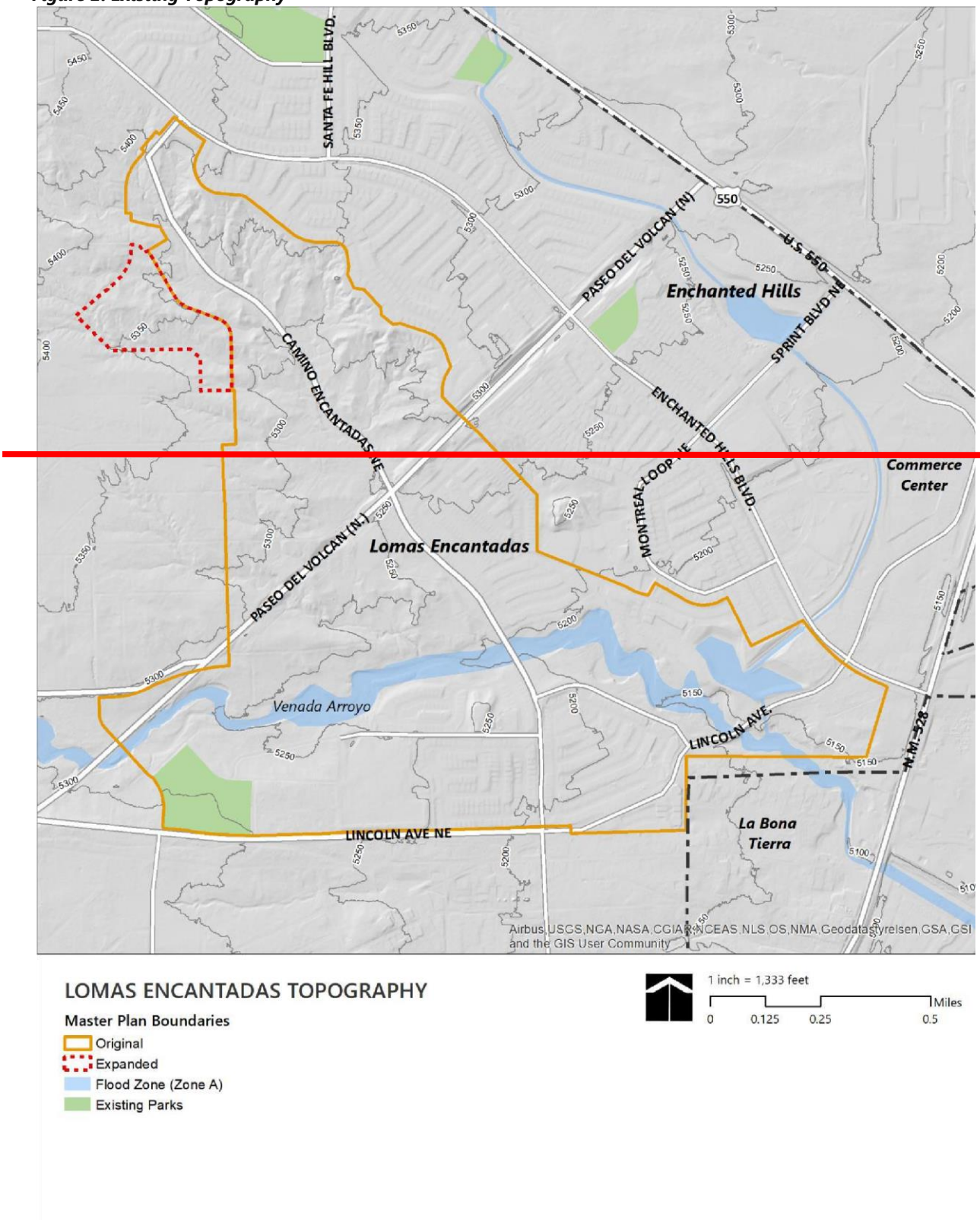
Most of the developed portions of Lomas Encantadas are relatively flat, with grades between 1% and 5%. About half of the undeveloped areas in the southeastern portions of the planning area have been massgraded to support eventual re-platting and construction. The undeveloped northwestern side of the planning area has steeper grades and has not been mass graded. Along the western side of Lomas Encantadas, the bluff area between the existing development of Enchanted Hills and northeast planning boundary contain steep grades. The drainage pattern formed by stormwater runoff in this area contributes to the two branches of the Venada Arroyo and creates a development challenge. This drainage area was originally zoned as open space for ongoing preservation and this plan continues to maintain an open space buffer along this edge as described later in the plan.

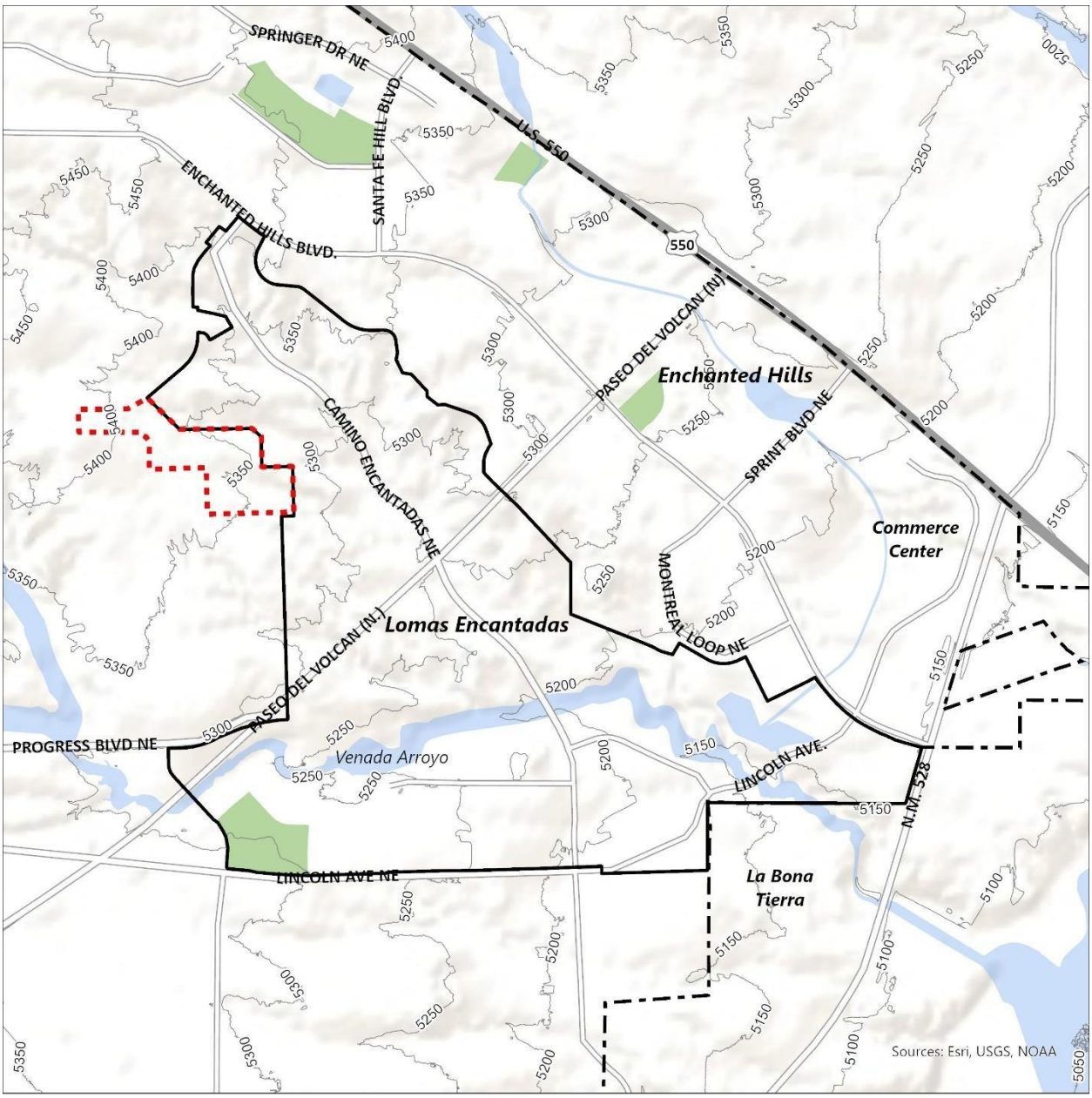
[1] ESRI Business Analyst Data, 2018

[2] Census Bureau, ACS 2022 5-year Estimates

Existing Topography of Undeveloped Portion of the Planning Area North of Paseo del Volcan

Figure 2. Existing Topography





LOMAS ENCANTADAS TOPOGRAPHY

Master Plan Boundary

- Original
- Expanded
- Flood Zone (Zone A)
- Existing Parks

1:20,000

0 0.15 0.3 0.6 Miles

Vegetation

The most noticeable characteristic about vegetation within northern Rio Rancho is the variety of grass species, which include a total of 17 identified species of grasses. Other vegetation in the planning area consists of smaller shrub and small tree species typical to this climate including one-seed juniper, piñon, and cedar, along with sage, snakeweed, dwarf chamisa, apache plume, saltbrush, and several forms of cacti, among others:

Grasses

- Blue, Black, Hairy and Side oats Gama;
- Galleta;
- Indian Rice grass;
- Squirrel Tail;
- Vine-Mesquite;
- Three (3) Drop seed grasses;
- Three-awn;
- Fluff grass;
- Little Bluestem;
- Ring Muhly;
- Prairie Sage;
- Antelope Sage;
- Dyssodia;
- Silvery Sophora;
- White Prairie Clover;
- Globe Mallow;
- Prairie Evening Primrose;
- Lavenderleaf Sundrops;
- Yellow Hiddenflower;

Herbaceous plants

- Wormwood;
- Scapose Bitterweed;
- Fendler Bladder pod;
- Spectacle Pod;
- Bastard Toadflax;
- Gaura;
- Stemless Evening Primrose;
- Carpet Phlox;
- Bow-Nut Cryptantha;

Dominate Trees

- One-seed Juniper;
- Cedar (scrub);
- Pinon;

Cacti

- New Mexican Beehive;
- Club Challa;
- Prickly Pear (4 different varieties min.);
- Sclerocactus;
- Claret Cup;
- Tree Cholla;

Shrubs and Sub-Shrubs

- Snakeweed;
- Dwarf Chamisa;
- Apache-plume;
- Threadleaf;
- Sage;
- Black Sage;
- Wormwood;
- Joint fir;
- Blackfoot Daisy;
- Skunkbrush;
- Winterfat;
- Dune Broom;
- Soapweed Yucca;
- Wild Buckwheat;
- Mountain Mahogany;
- Feather Dalea;
- Banana Yucca;
- Four-wing Saltbrush;

Wildlife

According to the State of New Mexico Game and Fish Department's, Biota Information System of New Mexico (BISONM), there are no endangered or threatened species that inhabit the site.

Cultural Resources

A cultural resources inventory was performed for the original draft of this plan in 2004. At the time, reports indicated that some areas of Lomas Encantadas contained archaeological artifacts representing mostly surface use areas by early pueblo tribes. While important, none of these sites indicated the presence of subsurface pueblos, kivas, or other cultural resources that would require extensive mitigation or excavation. Since 2004, development of the lots in Lomas Encantadas has resulted in the proper removal of any remaining shards, remnants, and/or use-areas that remained.

Open Space

Lomas Encantadas has approximately ~~150~~157 acres of open space land including approximately ~~120~~112 acres along the Venada Arroyo. In addition, ~~over 30~~ just under 37 acres of open space are planned to be preserved in the northern portion of the site along the eastern border that is shared with Enchanted Hills. This open space area has been identified for future open space enhancements, which include the construction of a walking path and trail enhancements that will integrate with the surrounding housing development (see Figure 5).

In addition to the topographic constraints of Lomas Encantadas, the City of Rio Rancho indicated in the Master Plan for Enchanted Hills that a minimum of ~~30~~36.8 acres of open space be preserved. This preservation is intended to maintain the natural vegetation on the northwestern portion of Enchanted Hills where there is a higher concentration of vegetative cover than is found in other areas of Rio Rancho. ~~Lomas Encantadas has approximately 150 acres of open space land including approximately 120 acres along the Venada Arroyo. In addition, over 30 acres of open space are planned to be preserved in the northern portion of the site along the eastern border that is shared with Enchanted Hills. This open space area has been identified for future open space enhancements, which include the construction of a walking path and trail enhancements that will integrate with the surrounding housing development.~~

Open Space along the Venada Arroyo

Adjacent Land Uses

To the northeast of Lomas Encantadas is Enchanted Hills, a large master planned community consisting of several thousand homes on land zoned R-1 and Special Use (SU). The Enchanted Hills community is an established growth node for the City. Residential units 1-14 (platted and approved) constitute the initial residential portion together with the "Enchanted Hills Commerce Center." In accordance with the early Master Plan for the area adopted in 1993, the direction has been set for an integration of employment and housing within proximity to employment centers. Although primarily residential, other land uses within Enchanted Hills include commercial and industrial uses, park land, and an existing elementary school site with open space buffering. A considerable portion (200 acres) of the development of Enchanted Hills is zoned for commercial, industrial, and other non-residential uses.

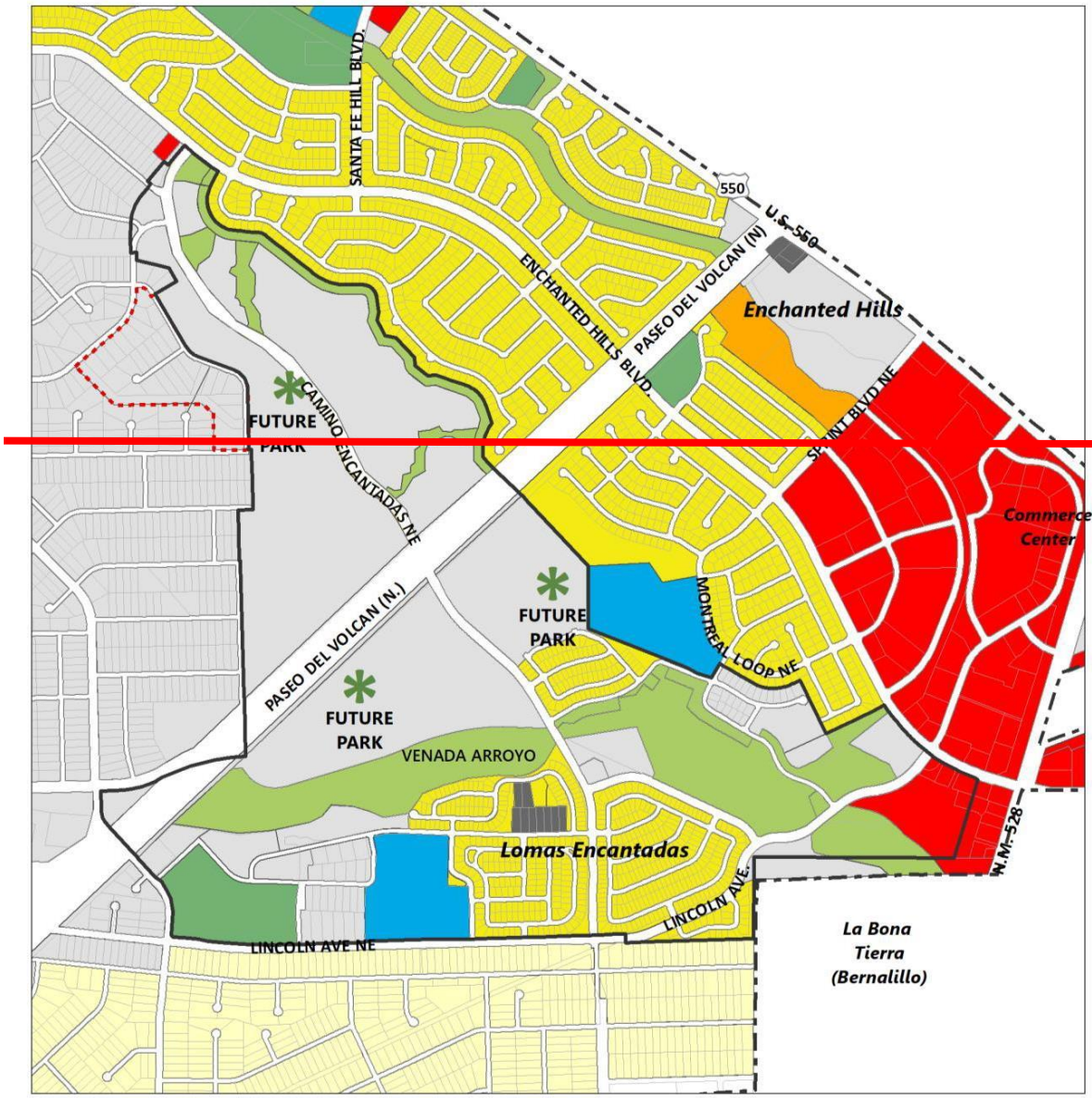
Immediately southeast of Lomas Encantadas, fronting NM 528, is a previously platted development known as La Bona Tierra Subdivision, within the Town of Bernalillo. This development is comprised of dirt roads, mobile homes, a building truss manufacturing facility, and mixed-use properties. The principal impact of this area on the Lomas Encantadas Master Plan involves the connectivity challenges with existing platted City of Rio Rancho roadways, and managing drainage flows from the main branch of the Venada Arroyo that discharges through culverts under NM 528.

Lands to the south and southeast of the planning boundary are primarily low-density residential uses, with a combination of large lot custom homes and undeveloped parcels. Areas to the immediate west and northwest are undeveloped, and zoned R-1.

~~Existing Zoning~~

~~Existing zoning in Lomas Encantadas consists of R-1 (single family residential), R-4 (single family residential), R-6 (multi-family residential), C-1 (commercial), OS (Open Space), and PR (Parks and Recreation) zones, as envisioned in the original adopted plan from 2004. Currently, the R-4 district is the primary residential zoning on the southeastern side of the planning area. There is a small section of R-6 at the intersection of Enchanted Hills Boulevard and Lincoln Avenue. The northern side of the planning area (north of Paseo del Volcan) is currently zoned R-1, but a zone map amendment request has been submitted to rezone this portion to R-4 and R-2, following the other R-4 residential areas to the south of Paseo del Volcan. Commercially zoned areas are limited to a few smaller parcels at Lincoln Avenue and Camino Encantadas. Two currently undeveloped locations have been zoned for parks: one at the corner of Camino Encantadas and Camino Venada, and one adjacent to Aldan Drive NE (south of existing homes in Enchanted Hills). Large tracts of open space areas follow the Venada Arroyo.~~

Figure 3. Existing Land Use



LOMAS ENCANTADAS EXISTING LAND USE

Land Use

- Low Density Residential
- Medium Density Residential
- High Density Residential
- Commercial
- Institutional
- Parks
- Open Space/Drainage
- Utilities
- Vacant/Future Planning Area

Master Plan Boundaries

- Original
- Expanded

0 0.125 0.25 0.5 Miles

LOMAS ENCANTADAS EXISTING LAND USE

LandUse
- Low Density
- Medium Density
- High Density
- Commercial
- Institutional
- Parks
- Open Space/Drainage
- Utilities
- Vacant

Master Plan Boundary
- Original Boundary
- Expansion Area
- Proposed Park
- Existing Park
- Existing School

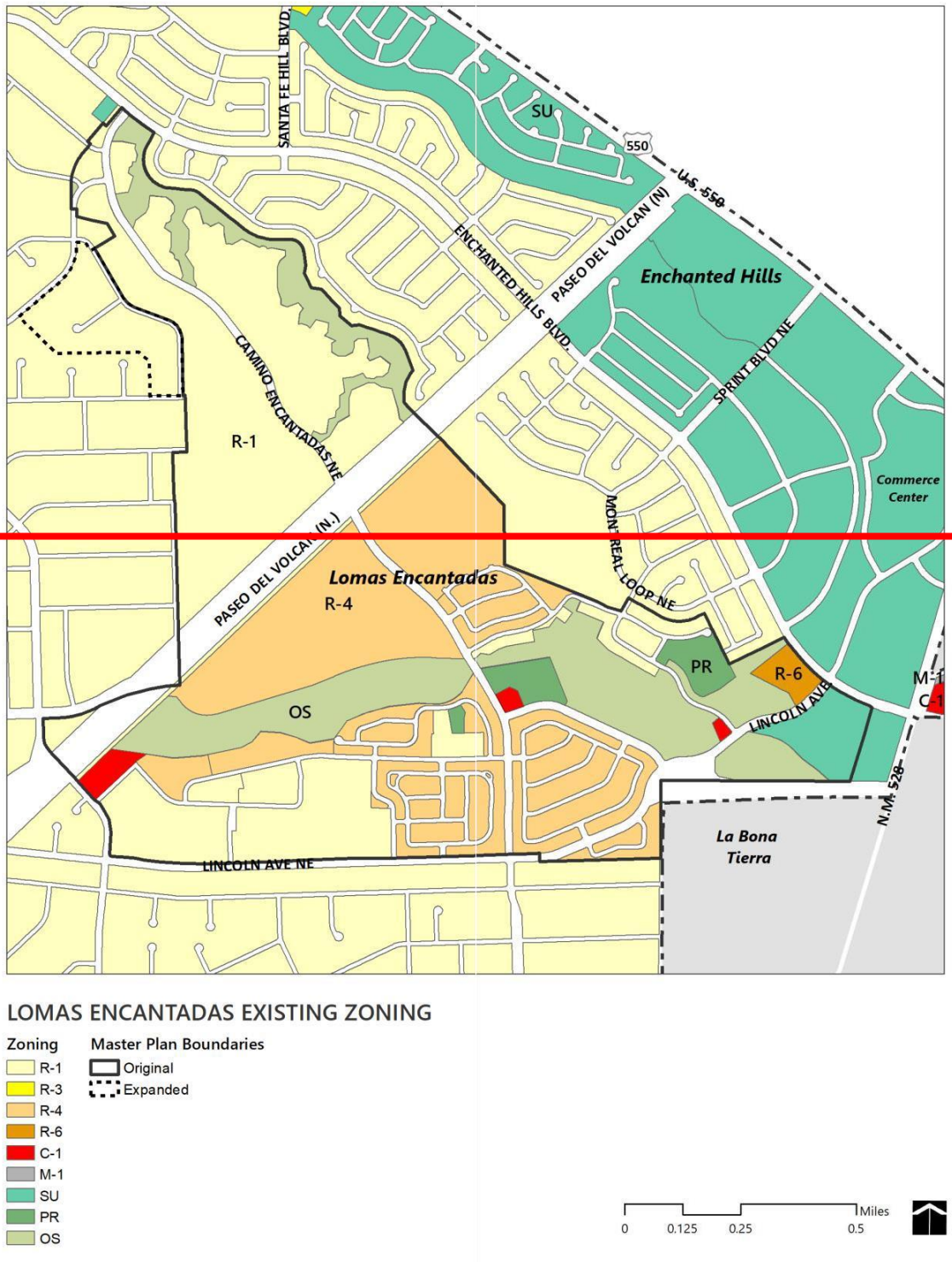
1 inch = 1,333 feet

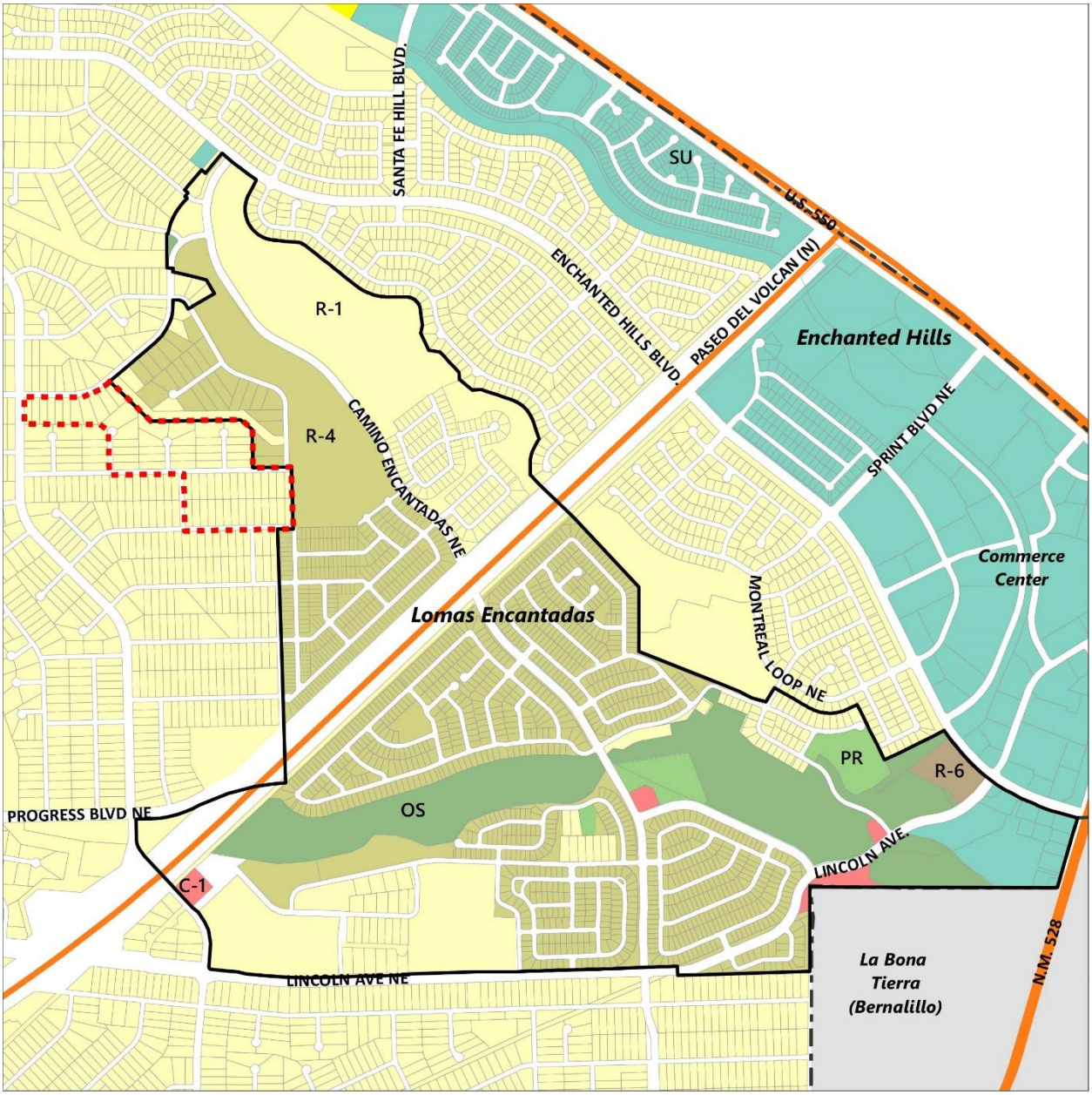
Miles: 0 0.125 0.25 0.5

Existing Zoning

Existing zoning in Lomas Encantadas consists of R-1 (single family residential), R-4 (single family residential), R-6 (multi-family residential), C-1 (commercial), OS (Open Space), and PR (Parks and Recreation) zones, as envisioned in the original adopted plan from 2004. Currently, the R-4 district is the primary residential zoning on the southeastern side of the planning area. There is a small section of R-6 at the intersection of Enchanted Hills Boulevard and Lincoln Avenue. The northern side of the planning area (north of Paseo del Volcan) is currently zoned R-1~~, but a zone map amendment request has been submitted to rezone this portion to~~ and ~~-~~R-4~~ and R-2~~ to~~, following~~ follow the other R-4 residential areas to the south of Paseo del Volcan. Commercially zoned areas are limited to a few smaller parcels at Lincoln Avenue and Camino Encantadas. Two ~~currently undeveloped~~ locations have been zoned for parks: one at the corner of Camino Encantadas and Camino Venada, and one adjacent to Aldan Drive NE (south of existing homes in Enchanted Hills). Large tracts of open space areas follow the Venada Arroyo.

Figure 4. Existing Zoning





LOMAS ENCANTADAS EXISTING ZONING

Zoning

- R-1
- R-3
- R-4
- R-6
- C-1
- SU
- PR
- OS

Master Plan Boundary

- Original
- Expanded

1 inch = 1,334 feet

0 0.125 0.25 0.5 Miles

Proposed Zoning & Density

Proposed land use and zoning districts within Lomas Encantadas will continue to consist primarily of residential uses, with a small increase in density from the zoning approved in the 2004 version of this Plan. Instead of the three different types of R-1 zoning included in the 2004 Plan ("Terrain Fitted," "Estate," and "Standard"), the proposed land use and zoning districts are simplified to include R-1, ~~R-2,~~ R-4, and R-6 as described below:

Residential

R-1 **Low Density Single Family Residential**

Lot Density: 2 to 5 dwelling units per acre.
Zoning: R-1
Description: Single-family residential dwellings and associated uses. These areas include R1 zoned land to the north of Lincoln Avenue near Sandia Vista Elementary School and along Aldan Drive NE.

R-1, R-2, and R-4 **Medium Density Single Family Residential**

Lot Density: 4 to 6 dwelling units per acre
Zoning: R-1, R-2, and R-4
Description: Single-family residential dwellings and associated uses on medium sized lots. These areas include the existing developed neighborhoods south of Paseo del Volcan and areas designated to the northwest of Paseo del Volcan that encompass the currently undeveloped portion of Lomas Encantadas.

R-6 **High Density Multi-Family Residential**

Lot Density: 10 to 25 dwelling units per acre.
Zoning: R-6
Description: High-density multi-family residential. These areas are limited to a single parcel at the intersection of Lincoln Avenue and Enchanted Hills Boulevard.

Commercial

C-1 **Commercial**

Use Allowance: All uses allowed in C-1 district subject to zoning district limitations.

Open Space & Parks

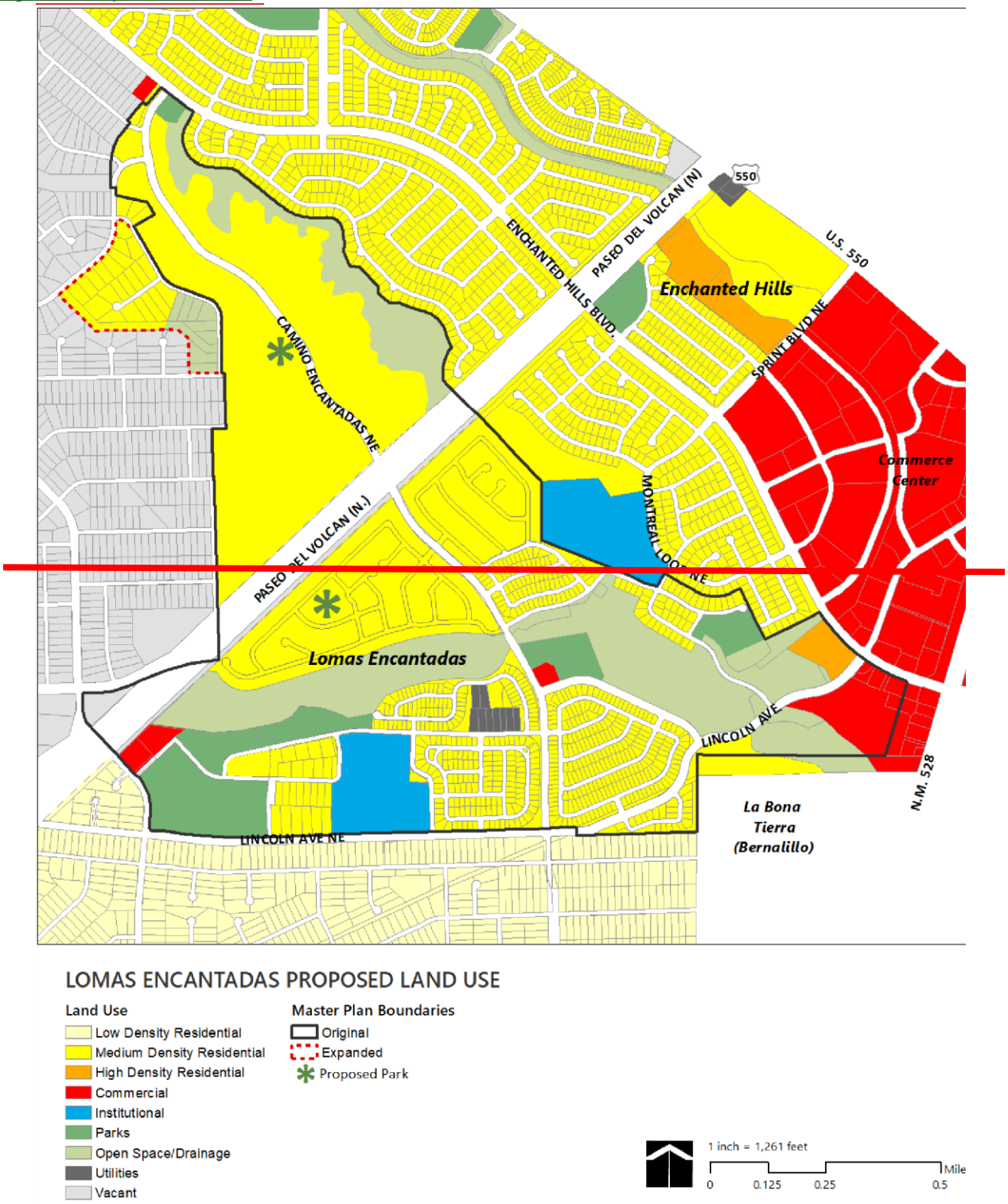
OS **Open Space**

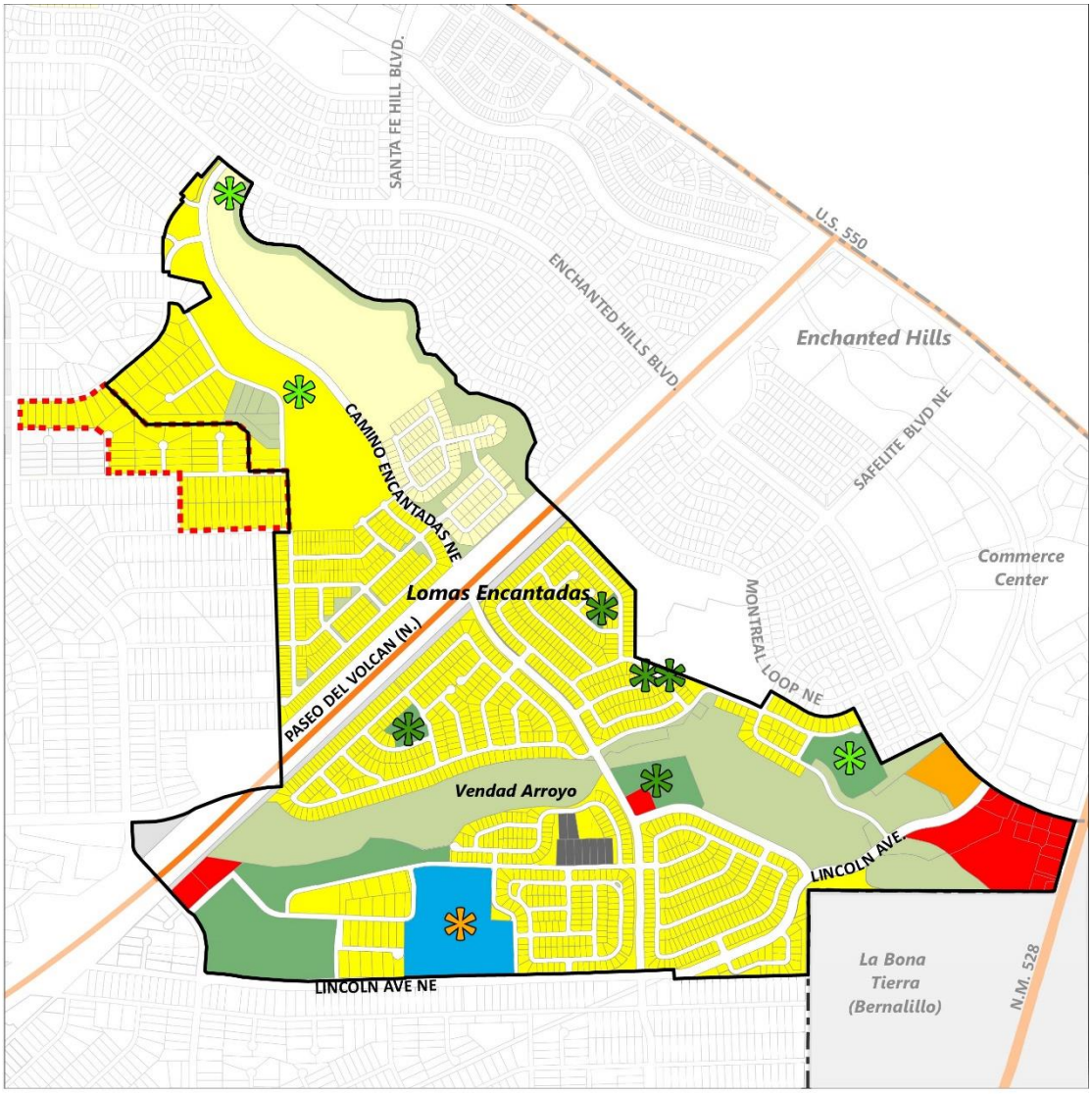
Use Allowance: All uses allowed in OS district subject to zoning district limitations.

P~~K~~R **Parks and Recreation**

Use Allowance: All uses allowed in PK district subject to zoning district limitations.

Figure 5. Proposed Land Use





LOMAS ENCANTADAS PROPOSED LAND USE - North of Paseo Del Volcan

LandUse
- Low Density
- Medium Density
- High Density
- Commercial
- Institutional
- Parks
- Open Space/Drainage
- Utilities
- Vacant

Master Plan Boundary
- Original
- Expansion Area
- Proposed Park
- Existing Park
- Existing School

1 inch = 1,333 feet

0 0.125 0.25 0.5 Miles

The area south of Paseo del Volcan has largely developed under the 2004 Master Plan, and this revised plan does not propose additional changes to those areas. The primary changes are proposed to the north of Paseo del Volcan where the original 2004 plan resulted in R-1 zoning. ~~and this revision expands the plan boundary. The revised land use plan also identifies additional residential density that supports needed drainage and infrastructure improvements. The following table highlights the differences between the~~

~~estimated dwelling units available in this area according to the 2004 zoning and the anticipated number of dwelling units based on the increased density contemplated by this revised plan:~~

Table 1. Overview of Estimated Number of Housing Units ~~North of Paseo del Volcan~~

LAND USE	TOTAL ACRES	~~ESTIMATED R-1 UNITS (4.5 DUs/ACRE)~~	ANTICIPATED UNITS ~~(5.5 DUs/ACRE)~~
North of Camino Encantadas	~~66~~ 224.5	~~301~~	~~363~~ 962
South of Camino Encantadas	~~100~~ 468.1	~~450~~	~~550~~ 1,174
Expansion Area	~~32~~ 40.8	~~144~~	~~176~~ 199
Open Space & Drainage (OS)	~~36~~ 157.2	~~N/A~~	N/A
Totals	**~~234~~ 890.9**	**~~895~~**	**~~1089~~ 2,330**

In 2020, the Master Plan Amendment included a zone change from R-1 to R-4 to the existing the planning area north of Paseo de Volcan and the expansion area. The 32.3 acres expansion area to the west was zoned R-1 and rezoned as R-4. This amounts to a 22.2 increase in residential dwellings in the area based on the revised land use plan. The changed zoning increased the potential number of households to approximately 178 dwellings compared to the 145 that could be developed under R-1 zoning. As discussed in more detail elsewhere in the plan, there are approximately 36.8 acres of land preserved for open space buffer between Lomas Encantadas and Enchanted Hills, zoned for R-1. The 36.8 acres will be reconfigured under the revised plan to provide an enhanced buffer to existing residences in Enchanted Hills, (see Figure 5). Approximately 8 acres of open space is provided for a drainage pond but shall remain zoned R-4. The 112.4 acres of open space within the Venada Arroyo ensures that the average open space provided remains consistent with prior approvals and exceeds the minimums desired by the City of Rio Rancho.

In 2025, the Master Plan Amendment included an expansion of 40.8 acres to the west and north of Paseo del Volcano. This 40.8-acre expansion under R-1 zoning allowed 4.5 dwelling units per acre and was able to increase to 5.5 dwelling acres through a zoning map amendment from R-1 to R-4. The full build-out will consist of 2,340 units (see Table 1). This takes into consideration roadway circulation, open space, and drainage.

Figure 6. Proposed Zoning

LOMAS ENCANTADAS PROPOSED ZONING

Zoning	Master Plan Boundary
R-1	Original
R-4	Expansion Area
R-6	
C-1	
SU	
PR	
OS	

1 inch = 1,333 feet

0 0.125 0.25 0.5 Miles

City of Rio Rancho Design Standards

Design guidelines and Covenants, Conditions and Restrictions (CC&Rs) for Lomas Encantadas were established by the Master Developer coincidentally with the approval of the Lomas Encantadas Master Plan in 2004. Subsequent modifications to the CC&Rs are to be made by the Master Developer or each parcel developer for Lomas Encantadas. Residences, buildings, structures, landscaping and other improvements will not be allowed to be constructed or installed on any lot without the prior written approval of the Master Developer or the Architectural Review Committee.

All design guidelines are subject to City codes, ordinances and adopted policies of the City of Rio Rancho. The following are general guidelines for development in Lomas Encantadas, and update the original standards developed for the original adopted plan in 2004.

Landscape Design

Lomas Encantadas' objective is to provide a unique community rich with the preservation and integration of native vegetation and materials that protect the character of the site. This objective provides habitat enhancement and will ultimately reduce the potential water requirements for landscaping within residential developments and open space areas. General guidelines for landscape design include:

- Disturbed areas will require natural re-vegetation;
- Approved plant palette listed in the Standards and Guidelines shall be used on all plant material choices except for interior walled areas;
- Exotic ornamental plants shall be prohibited except in predetermined areas such as backyards, courtyards, etc.;
- Site landscaping must be installed in a timely manner and be approved by the Architectural Review Committee for Lomas Encantadas;
- Xeriscape landscapes shall be utilized for public rights-of-way and conservation areas; and
- Water harvesting principles will be employed in public and private detention areas.

Development will repair and restore disturbed land as quickly as possible. Certain situations where disturbed land is along the perimeter or adjacent to open space may require seed mixtures and/or installation methods to restore natural plant densities. Drip irrigation systems may be employed to minimize runoff and evaporation while providing water to natural landscapes. Long-term water requirements will be considered to prevent the destabilization of the soil. In some areas, irrigation will be employed for plant establishment-to be abandoned upon stability of installed drought-tolerant species. All entryway and right-of-way landscaping will be maintained by the Homeowners Association.

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Major Roadways

Lomas Encantadas' roadways have been designed to create a safe, accessible, and multi-modal street network that connect the Master Plan Area to adjacent communities. Major roads within the planning area include Camino Encantadas NE, Paseo del Volcan, and Lincoln Avenue NE. Camino Encantadas is the primary north/south collector roadway through the planning area, which provides access to existing and planned subdivisions. The roadway currently ends at Paseo del Volcan but is planned to extend northward through the Paseo del Volcan underpass and connect to Enchanted Hills Boulevard. Paseo del Volcan is a limited access principal arterial roadway that bisects Lomas Encantadas into southern and northern halves. Direct access to the roadway is limited from Lomas Encantadas, with the nearest access points at US 550 and Iris Road. Lincoln Avenue is planned to extend to the east to Paseo del Volcan in the future as a minor arterial road. Lincoln Avenue NE and Aldan Drive NE provide direct connections to Enchanted Hills. The remaining streets in the planning area are local roads designed to serve the existing and planned residential subdivisions.

Camino Encantadas Roadway Heading North

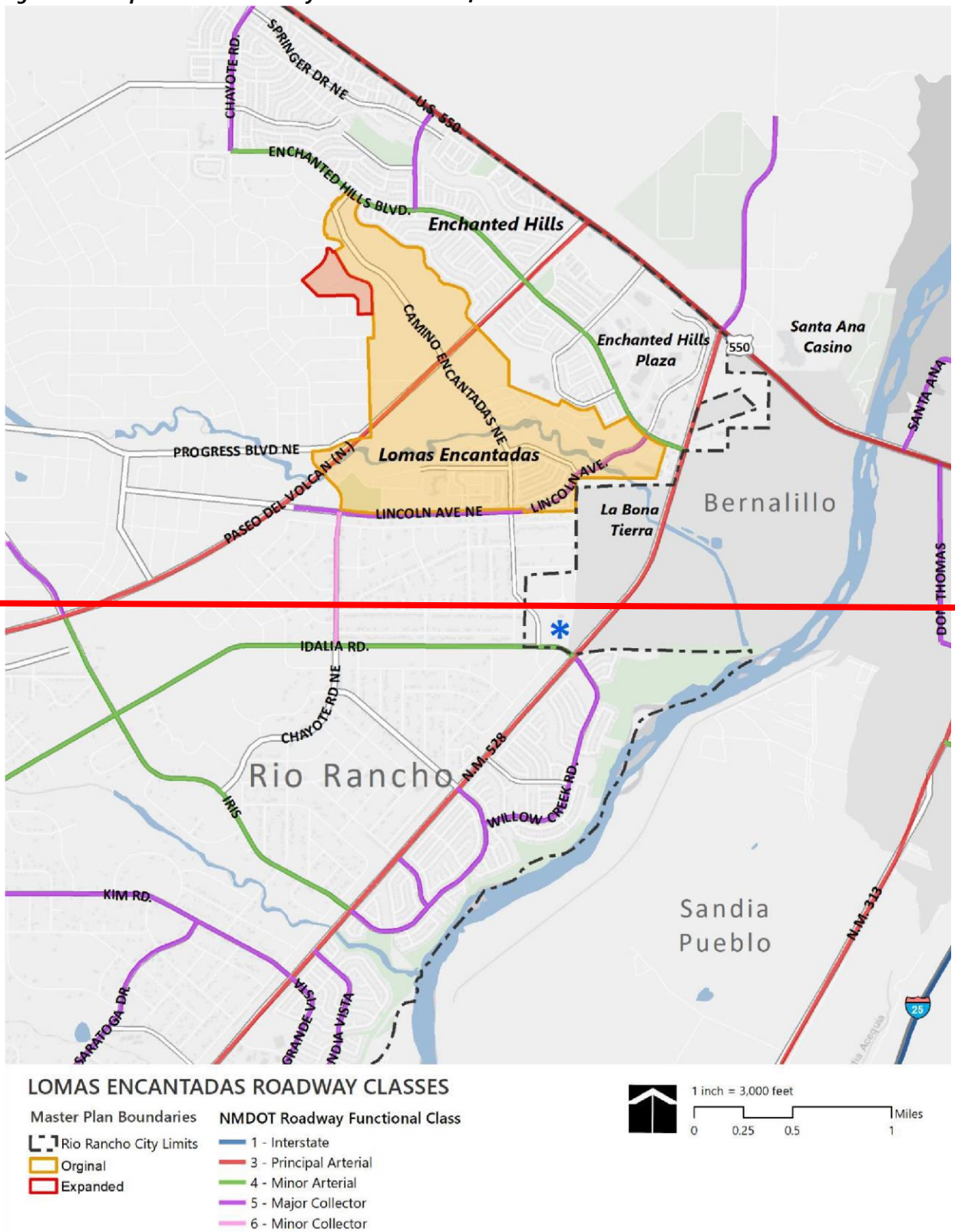
Street Design Guidelines

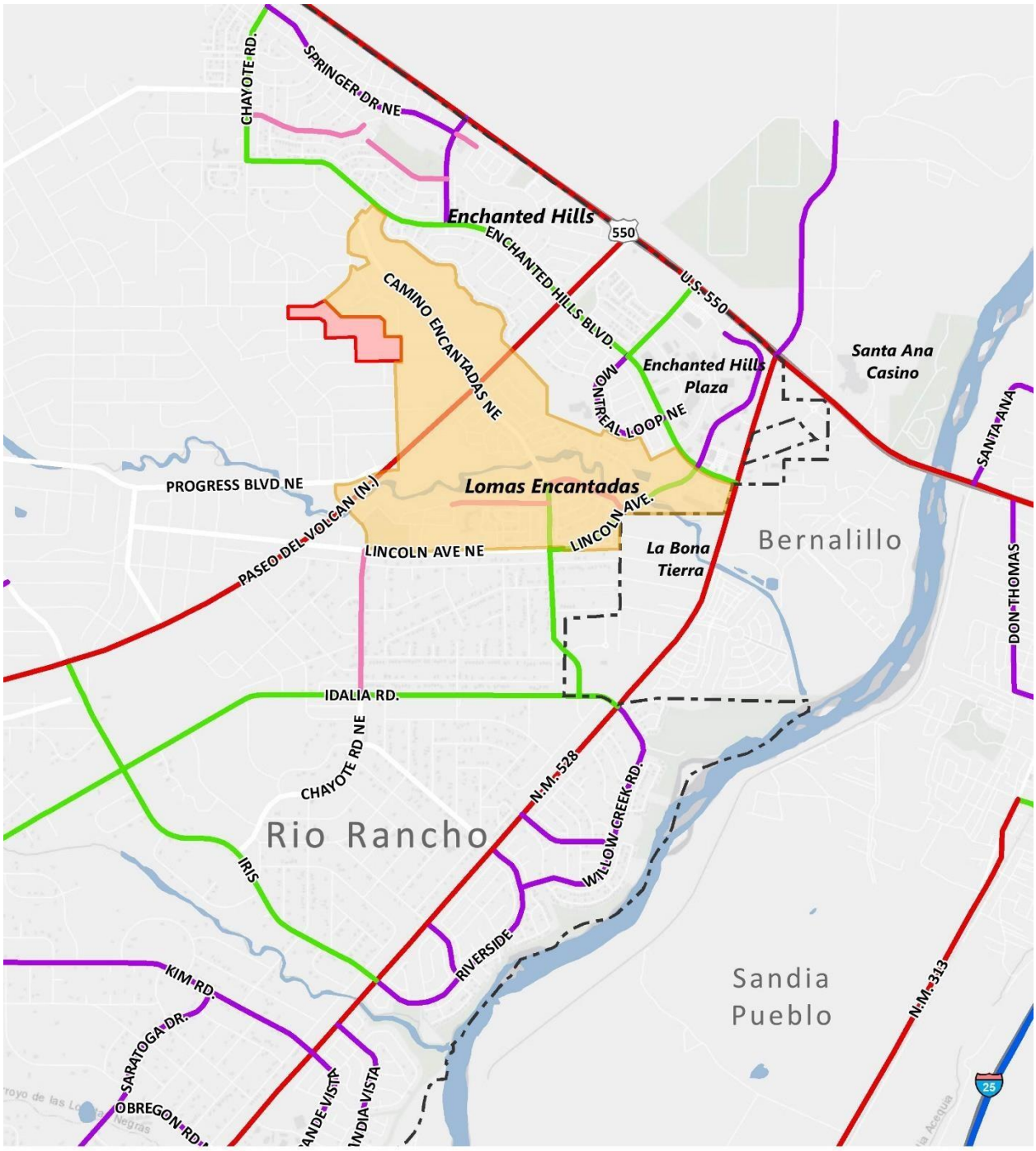
All City of Rio Rancho street design and right-of-way standards will be met except for certain cul-de-sacs which are planned to be greater than 500 feet long. In these cases, the right-of-way will be expanded to 60 feet and the radius of the bulb will be expanded to a 120-foot diameter. It is requested that sidewalks not be required on the side of a street where recreational trails will be installed. Streets within Lomas Encantadas will be constructed by the developer and dedicated to the City of Rio Rancho for maintenance upon completion and acceptance.

Parking

On street parking and parking lots within Lomas Encantadas shall follow the City of Rio Rancho Zoning Ordinance with screened parking lots, which may include low walls, fences and/or landscaped berms. Shared parking opportunities will be provided where feasible for non-residential uses and recreational centers.

Figure 7. Transportation Network by Functional Classification





LOMAS ENCANTADAS ROADWAY CLASSES

Master Plan Boundary
- Original
- Expanded
- Rio Rancho City Limits

NMDOT Roadway Function Class
- Interstate
- Regional Principal Arterial
- Minor Arterial
- Major Collector
- Minor Collector

1 inch = 3,000 feet

0 0.25 0.5 1 Miles

Drainage Management

There has been a change in the Army Corps of Engineers 404 Permit requirements under the Clean Water Act, which necessitate the creation of a new Drainage Management Plan (DMP) for the undeveloped, northern half of Lomas Encantadas. The revised Drainage Management Plan will incorporate the fundamental drainage management concepts presented in the previously approved "Enchanted Hills South DMP." The revised DMP will include a discussion of the existing and proposed developed drainage patterns for this area and the infrastructure required to convey runoff through existing and planned subdivisions.

The design parameters for drainage management will follow the Venada Arroyo Watershed Management Plan (VEWMP) from November 2002. The VEWMP states that the management strategy for this watershed is to "Manage the watershed to restrict flows in the lower end of the Venada Arroyo to existing facility capacities and approximately existing conditions flow rates. This establishes a watershed management objective of 3100 cfs in the lower reach. This includes the existing NM 528 crossing and the constructed facilities downstream and immediately upstream of NM 528."

The drainage management concept for the updated Lomas Encantadas Master Plan will be guided by four key concepts:

100-Year Peak Flow Management
Storm Water Quality
Offsite Flow Management
Arroyo/Open Space Mitigation

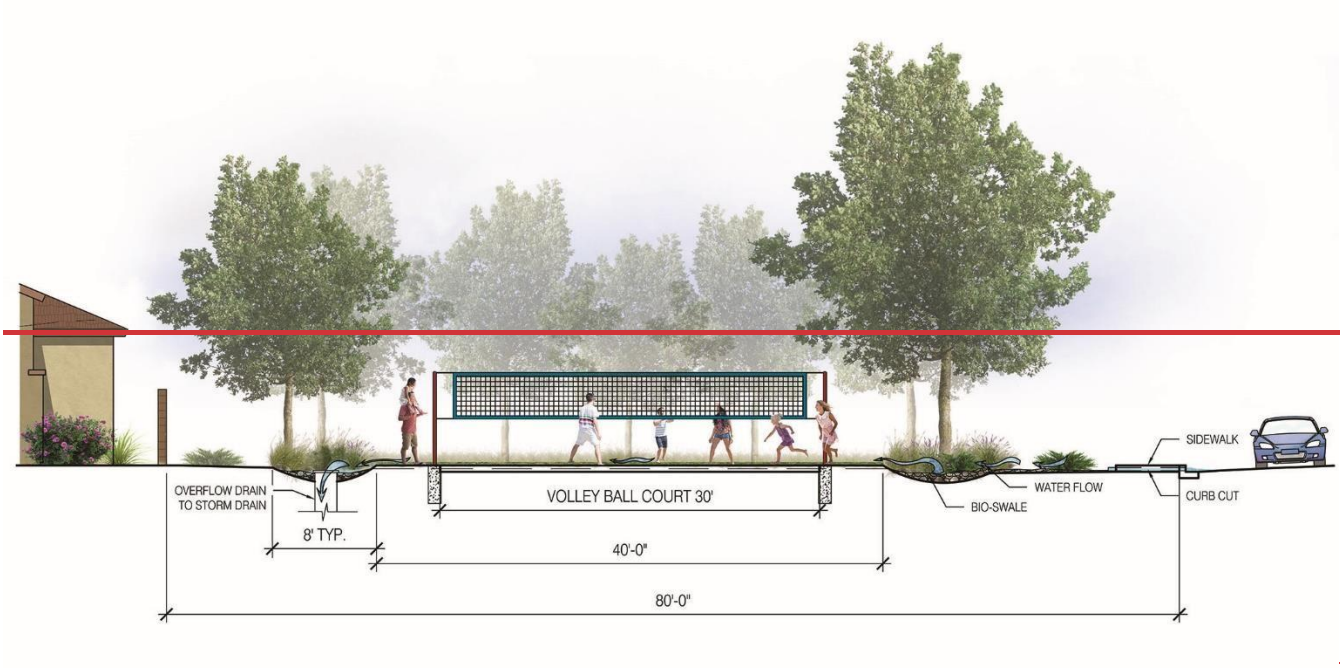
100-Year Peak Flow Management

The backbone drainage infrastructure that will serve the northern portion of Lomas Encantadas has been constructed by the Lomas Encantadas development to date. Large diameter reinforced concrete pipes 7 and 8 feet in diameter have been constructed from the Venada Arroyo outfall northward in the Camino Encantadas Roadway corridor, ending north of the Paseo del Volcan Corridor in order to allow connection and accept flows from the upper portion of Lomas Encantadas. The revised DMP will provide analysis to ensure that the infrastructure can manage the intended design flows per SSCAFCA and City of Rio Rancho drainage policies for the 100-year event flows.

~~Storm Water Quality~~

~~Micro-parks~~Detention ponds ~~with landscaped grassy surfacing will be designed and constructed within~~ each ~~unit of~~ the ~~development~~of the northern planning area. ~~Street surface flows conveyed by curb and gutter will flow into grassy swale areas, which will serve as multi-function micro-parks~~ detention pond to manage stormwater runoff by storing it and releasing it gradually. ~~Each micro-park will feature an activity area, which may include individual standalone activity locations (volleyball courts, tetherball parks, playgrounds) or exercise stations incorporated into neighborhood fitness loops. Storm water quality will be bio-swale oriented and these parks will be maintained by future Homeowners' Association(s). Individual micro-park water quality features are shown in Figure 7 and the plan Appendix. Final locations and design will occur with each unit of development. Bat boxes can be installed at each micro-park to mitigate mosquito populations (a single bat is capable of eating over 1000 mosquitos per night).~~

~~Figure 7. Conceptual Micropark Section Showing Waterflow Through Micropark~~



~~*Note: Graphic is for illustrative purposes only.*~~

~~Offsite Flow Management~~

~~Offsite flows coming into Lomas Encantadas will be mitigated to reduce flowrates and to manage sediment. Designed structures at the incoming arroyos will be designed and detailed with each unit~~.

~~Arroyo/Open Space Mitigation~~

~~Since the Master Plan update process began, the U.S. Army Corps Clean Water Section 404 Individual permit has been renewed and development in Lomas Encantadas will comply with the approved permit~~.

This drainage management plan amendment addresses the storm water runoff and proposed infrastructure necessary to convey the runoff from the Lomas Encantadas Subdivision north of Paseo Del Volcan {PDV), including the proposed expanded Master Plan area. The subdivision is located off Paseo del Volcan and is adjacent to the Enchanted Hills Subdivision. This report will demonstrate that the development of this project complies with City of Rio Rancho drainage policies.

This report is an amendment to the Lomas Encantadas Drainage Management Plan {LEDMP) dated May 2005 and the Lomas Encantadas Drainage Management Plan Amendment (LEDMPA) dated May 2021. Existing storm drain infrastructure and residential subdivisions are built up to Reagan Road, approximately 1,000-feet north of Paseo Del Volcan utilizing analysis presented in the LEDMP and the LEDMPA. The purpose of this amendment is to present a revised drainage analysis including the proposed expanded Master Plan area changes for the remaining undeveloped areas of Lomas Encantadas which are located to the north of Paseo Del Volcan.

Related Reports

Venada Arroyo Watershed Management Plan (VWMP), dated November 2002, was prepared by ASCG, Inc. to analyze the Venada Arroyo and its tributaries. Ultimately, the VWMP establishes the allowable flowrate at the final downstream outlet which occurs at the Venada Arroyo culvert crossing at NM 528. The allowable developed flowrate for Lomas Encantadas as defined by VWMP is 3100 CFS.

Lomas Encantadas Drainage Management Plan, dated May 2005, was prepared by Huitt-Zollars, Inc. to present a drainage management plan for onsite infrastructure improvements for the 100- year storm event. The layout of Lomas Encantadas Subdivision presented in the original DMP was calculated to produce a developed peak flowrate of 3022 CFS at the final downstream outlet, less than the allowable developed flowrate for Lomas Encantadas as defined by VWMP of 3100 CFS.

Lomas Encantadas Drainage Management Plan Amendment, dated May 2021, was prepared by HuittZollars, Inc. to present a drainage management plan for onsite infrastructure improvements for the 100-year storm event. The layout of Lomas Encantadas Subdivision presented in the first amendment was calculated to produce a developed peak flowrate of 2954 CFS at the final downstream outlet, less than the allowable developed flowrate for Lomas Encantadas as defined by VWMP of 3100 CFS. The overall developed peak flowrate at Paseo Del Volcan was calculated to be 475.7 CFS at AP JW-17, 298.5 CFS at AP JE-20, and 102.1 CFS at AP PDV-5 as part of the first amendment. This second amendment demonstrates that the developed peak flowrate at these analysis points is less than the allowable established in the first amendment.

Flood Hazard Zone

The project site included in this amendment, located north of PDV, is within *Zone* X, which is an "Area of Minimal Flood Hazard". This amendment utilizes procedures as provided by "City of Rio Rancho Development Process Manual". Peak flowrates for the 100-year storm event were determined with the use of model. The model was also updated for current land uses and proposed zoning.

The entire storm drain system for Lomas Encantadas Subdivision is designed to safely convey the 100year storm event. For this amendment, only the storm drain trunk line is designed. The trunk line is a dual pipeline in Camino Encantadas. One pipeline collects developed runoff from the east side of the subdivision and the other pipeline collects runoff from the west side. The two pipelines are separate and ultimately discharge into the Venada Arroyo at a culvert crossing in Camino Encantadas. As each individual

unit is developed, a detailed analysis and internal storm drain design will be completed. The storm drain trunk line is currently built from Venada Arroyo to Reagan Road, approximately 1,000-feet north of PDV

Existing Conditions

The project site north of Paseo del Volcan is currently being developed, with approximately 85% undeveloped, consisting of native shrubs and desert vegetation. Units 1G Phase 1, 1G Phase 2, 1G Phase 3A, 1F and 1E Phase 1 are fully constructed, while Unit 1G Phase 3B is almost complete. Unit 1D Phase 1A, 1E Phase 2 and 1A Phase 1 are the next subdivisions to be developed. The site generally slopes from north to south with a natural lowpoint in the proposed pathway of Camino Encantadas. There are no offsite flows from the north and east due to the existing Enchanted Hills Subdivision. Offsite flows from the west will be intercepted along the western edge of Lomas Encantadas Subdivision. The Venada Arroyo passes southeast through the subdivision towards NM 528.

Paseo Del Volcan Culverts

There are existing culvert crossings that were built with the Paseo del Volcan roadway. Pertinent excerpts of the Record Drawing construction plans are included in the LEDMPA dated May 2021. Four of the culverts are utilized with the Lomas Encantadas project to convey flows from the north side of Paseo del Volcan to the south side. The hydraulic capacity of each culvert was analyzed to determine if the proposed layout of the amendment would be compatible with the existing conditions of the culverts. The table below confirms adequate capacity of the culverts to convey the developed runoff from the proposed amendment layout. Reports from CulvertMaster are included in the LEDMPA dated May 2021.

Offsite Flow Management

Offsite flows coming into Lomas Encantadas will be mitigated to reduce flowrates and to manage sediment. Designed structures at the incoming arroyos will be designed and detailed with each unit Lomas Encantadas Subdivision is mostly built up to Paseo del Volcan and the remainder is proposed to be developed into single family residential lots. It is designed to follow its historic flow path and drain into the Venada Arroyo.

The offsite area from the west that drains toward Lomas Encantadas is currently undeveloped and consists of residential lots zoned R-1. Consistent with the LEDMPA dated May 2021, these offsite basins are modeled as fully developed R-1 lots and are allowed free discharge into the Lomas Encantadas Subdivision. This offsite flow will be mitigated and collected along the western edge of the project site as individual units are developed. Refer to the table below for an offsite basin summary. For three large offsite basins, Basin 203R, Basin 207R and Basin 208R, three offsite detention ponds are proposed to manage the flowrate and release it into the internal storm drain. Basins 205R, 207R, IH-1, IH-2, IH-3 and 11 are proposed to drain into future Pond 207R via a storm drainpipe system to be designed when that area is developed. Basin 203R will drain directly into future Pond 203R, while Basin 208R and 210R will drain directly into future Pond 208R.

The offsite detention ponds are designed to mitigate developed flow and release a significantly reduced peak flowrate into internal subdivision storm drain systems that connect to the Camino Encantadas storm drain system. In addition to mitigating the peak flowrate, the ponds act as a stormwater quality feature to collect sediment and floatables from stormwater before discharging into the storm drain system. The ponds will be located on a combination of private property and SSCAFCA property. Following construction of the offsite detention ponds, the ponds will be owned and maintained by the City of Rio Rancho. The transference

of properties to City of Rio Rancho will be determined when the area is developed. The ponds will act as regional drainage facilities for the benefit of Lomas Encantadas and the offsite basin areas.

The major infrastructure improvements of this amendment are the storm drain trunk lines in Camino Encantadas and the offsite detention ponds. The storm drain trunk lines will extend from Paseo del Volcan to proposed Unit 1B. Generally, the segments of storm drain trunk line will need to be built prior to or in conjunction with the developed basins that drain into each segment. For example, Pond 203R will need to be constructed with Basin 1B or if a significant number of lots in Basins 203R are developed. In addition, as units downstream of Pond 203R are constructed, each phase of development should evaluate the total flow reaching the storm drain trunkline to ensure that the capacity is not exceeded. Pond 207R will be built with Unit 1D Phase lA, while Pond 208R has been partially constructed with Unit lG Phase 2 to accommodate the existing conditions runoff. Pond 208R will be expanded with upstream development. The outfall structure for each offsite pond will be built in conjunction with the pond and will consist of a storm drain pipe that connects to the Camino Encantadas storm drain trunk line.

On the east side of Camino Encantadas, designated open space areas will drain towards Units lA, lE, and lF. Units 1F and lE Phase 1 have been constructed, to which Basins OS-4, OS-5, OS-6, OS- 7 and OS8 drain. Specific methods for capturing and conveying runoff from the open space areas will be detailed with each phase of development.

The onsite proposed layout for this amendment consists of approximately 225 additional R-4 residential lots compared to the LEDMPA dated May 2021 which will result in higher peak flowrates. However, the net effect at the ultimate outfall remains virtually unchanged due to the proposed stormwater management features to be installed within the development. These features will consist of detention ponds to attenuate the discharge flowrate from the development into the Venada Arroyo. In addition, a dedicated "open space" area located adjacent to existing Enchanted Hills lots reduces the amount of buildable area in Lomas Encantadas and provides areas for additional stormwater management features. The proposed layout shown on *Exhibit 1 and 2* is a conceptual plan and is subject to change as individual units are developed. Refer to the table below for a summary of residential density changes of this amendment compared to the original LEDMP and LEDMPA dated May 2021.

Summary of Zoning Changes						
Unit	Original LEDMP Zoning	N (units/acre)	LEDMP Amendment Zoning	N (units/acre)	LEDMP Amendment #2 Zoning	N (units/acre)
lA	Estate	1.1	R-1	3.6	R-1	4.0
18	Estate	0.9	R-1	3.0	R-4	4.6
lC	Estate	1.2	R-4	4.8	R-4	6.1
1D	Estate	1.9	R-4	4.4	R-4	6.1
lE	Estate	1.5	R-1	3.8	R-1	4.1
lF	Estate	1.3	R-1	3.4	R-1	3.5
lG	R-1	2.3	R-4	4.8	R-4	5.2
lH	N/A	N/A	R-4	5.5	R-4	5.7
1-1	N/A	N/A	R-4	N/A	R-4	5.7

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INFRASTRUCTURE & UTILITES

Water and Wastewater Availability

Lomas Encantadas' water supply will utilize connections to existing infrastructure to the north of the Master Plan area. Individual requests to the City of Rio Rancho for Water and Wastewater availability will be submitted during the platting and final design process of each phase of Lomas Encantadas.

Additionally, Lomas Encantadas intends to make use of an internal wastewater collection system that will discharge into a lift station near the Venada Arroyo (Lift Station #15).

Utilities

An existing power transmission facility bisects Lomas Encantadas. This primary utility corridor contains 115 Kv (and lower) Public Service Company of New Mexico transmission high lines and Plains Electric Cooperative transmission facilities. There are also underground gas utilities located within historic easements that must be respected in the platting and construction considerations.

Electric and Natural Gas

Electric is provided by Public Service Company of the New Mexico (PNM) and natural gas is provided by New Mexico Gas Company~~utilities are provided by the Public Service Company of New Mexico (PNM~~. Bundling of utility and technology services must include negotiations with PNM. PNM's long-range planning is for two (2) substations within the area bounded approximately by Progress Boulevard, US 550 and the limits of the City of Rio Rancho. Additionally, a new 115Kv transmission line loop is planned to connect to these proposed substations and the existing power grid. Natural gas facilities serving the National Guard Patriot Missile Battalion and Enchanted Hills exist and can be extended to serve Lomas Encantadas.

Internet and Telephone Service

Internet service is provided by Comcast, Cable One, and smaller providers that deliver high speed internet with speeds up to 1 Gbps. Conventional telephone services are provided by CenturyLink.

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A self-sufficient planned community should provide on-site services, employment opportunities and recreational amenities. Lomas Encantadas has integrated these components into this Master Plan through a public improvement district (PID), which outlines plans to create parks, trails, sidewalks, and other public improvements within Lomas Encantadas (see ***FIGURE 8***, on next page). These improvements, along with a discussion of community services are discussed below.

Parks and Open Space

Preserving the natural conditions of Lomas Encantadas' open space is ~~a primary~~the primary focus of the plan. Large tracts of open space areas have been dedicated along the Venada Arroyo, as well as a significant open space buffer along the northeastern boundary of the plan area where it abuts existing residential development in Enchanted Hills.

The plan gives special consideration to this open space buffer. The proposed open space protects an area of steep slopes and mitigates the impact of the proposed development of Lomas Encantadas by providing separation between new homes and the existing homes in Enchanted Hills (see FIGURE 5). Overall, the original 2004 Master Plan resulted in approximately 35.6 acres zoned for open space north of Paseo del Volcan.

The revised 2020 plan adjusts the open space location and widths in order to follow existing contours while allowing for necessary utility installation and development densities. However, the plan increases the acreage of open space area to approximately 36.8 acres and concentrates it near existing residents.

The 2025 amended plan continued to adjust the open space location and widths in order to follow existing contours~~.~~. The proposed open space boundary is conceptual in nature and may be defined in greater detail as future subdivisions are developed ~~following this general configuration and acreage~~ while maintaining a buffer between Lomas Encantadas and Enchanted Hills. The amendment maintains the just under 37 acres of open space buffer and includes 112.4 acres of open space around the Venada Arroyo totaling 157.2 acres. ~~Trails are also planned for this open space and will include a variety of amenities to area residents.~~

Neighborhood and community parks have also been identified for the planning area. These include Cibola Little League, two larger parks that have already been zoned for future park development: one at the corner of Camino Encantadas and Camino Venada, and one adjacent to Aldan Drive NE (south of existing homes in Enchanted Hills). ~~Five~~ Four smaller parks have been identified for the area between the Venada Arroyo and Paseo del Volcan. In addition, ~~a larger~~two~~,~~ neighborhood park ~~is~~ are planned for the undeveloped area to the north of Paseo del Volcan. ~~The microparks discussed in the Conceptual Drainage Chapter will provide additional recreation opportunities.~~ The full build-out in Lomas Encantadas is 2,340 homes which is estimated to have a population of 6,622. An estimated 60 acres of park land will be provided compared to the 19.9 acres required by City of Rio Rancho Parks and Recreation.

Trails

Future trails and bikeways will provide access to other recreational facilities in accordance with the City Comprehensive Plan, ~~and the~~ City's Bicycle and Pedestrian Transportation Master Plan, and Mid-Region Council of Governments Metropolitan Transportation Plan. Trails will be located within ~~the OS (Open Space) zoning along the planning area's arroyos, northeastern boundary, and along sections of the western boundary. The Bicycle and Pedestrian Master Plan identifies a proposed bicycle trail along the Venada Arroyo, as well as along both sides of Paseo del Volcan. Bike lanes are also identified along Camino Encantadas, Chayote Road NE, Idalia Road NE, and Lincoln Ave NE.~~ the planning area's northeastern boundary, and along sections of the eastern buffer between Enchanted Hills utilizing the 36.8 acres of preserved open space. The Mid-Region Council of Governments identifies proposed bicycle lane along Chayote Road, Camino Encantadas Road, and Enchanted Hills Boulevard. Paseo del Volcan was identified to have a proposed paved trail. Approximately 8 acres for a drainage pond on the east side of Camino Encantadas provides an opportunity were trails are planned for this open space and will assist in connecting residents to parks (see Figure 8).

Educational Facilities

Lomas Encantadas is served by an existing elementary and middle school, both of which were recently constructed. Sandia Vista Elementary School is located immediately to the southwest of the planning area, and Mountain View Middle School is located along the northwestern planning boundary. It is likely that these schools can continue to be utilized in conjunction with possible future proposed school sites to accommodate the short-term growth in Lomas Encantadas and the surrounding area. Longer term, a second elementary school may need to be constructed north of Paseo del Volcan to support a large number of new households in future subdivisions northwest the planning area.

Community Centers

~~There are no existing or planned community centers in Lomas Encantadas or the immediate area.~~ The HUB is the newest community center located at the Plaza @ Enchanted Hills Shopping Center. The Cabezon Community Center 10 miles to the south and Sabana Grande Recreation Center 7 miles to the south are the closest centers. The Sabana Grande Recreation Center has an art center and offers art, music, and sports classes for children and seniors. There is Broadmoor Senior Center located near City Hall that provides services and activities that promote positive aging.

Public Safety

There is an existing fire station in Enchanted Hills (Fire Station #5) along Santa Fe Hills Boulevard. This is the primary fire station covering the Lomas Encantadas area, with a secondary Sandoval County Fire Station 21 located along US 550 and Tamaya Boulevard to the northeast. There are no existing or planned police substations in Lomas Encantadas. However, the City's Comprehensive Plan discusses a goal to increase the number of community facilities (including police substations) over time.

Other Public Facilities & Services

The following list of public facilities is intended to provide guidance for future projects within the area if deemed appropriate by the City. This list does not require the developer to provide these services.

- **Libraries** - Should be located near regional activity centers within Lomas Encantadas.
- **Cemeteries -** None are planned or designated.
- **Solid Waste -** Waste Management, Inc. is the primary refuse collector for the entire city. This along with waste handling systems for internal collection such as refuse, recycling, composting, external collection equipment, transportation and disposal will handle Lomas Encantadas' solid waste.
- **Recycling -** Utilization of existing and private recycling programs within the City of Rio Rancho will allow for a variety of programs to be implemented within Lomas Encantadas.

Figure 8. Planned Community Facilities, from PID

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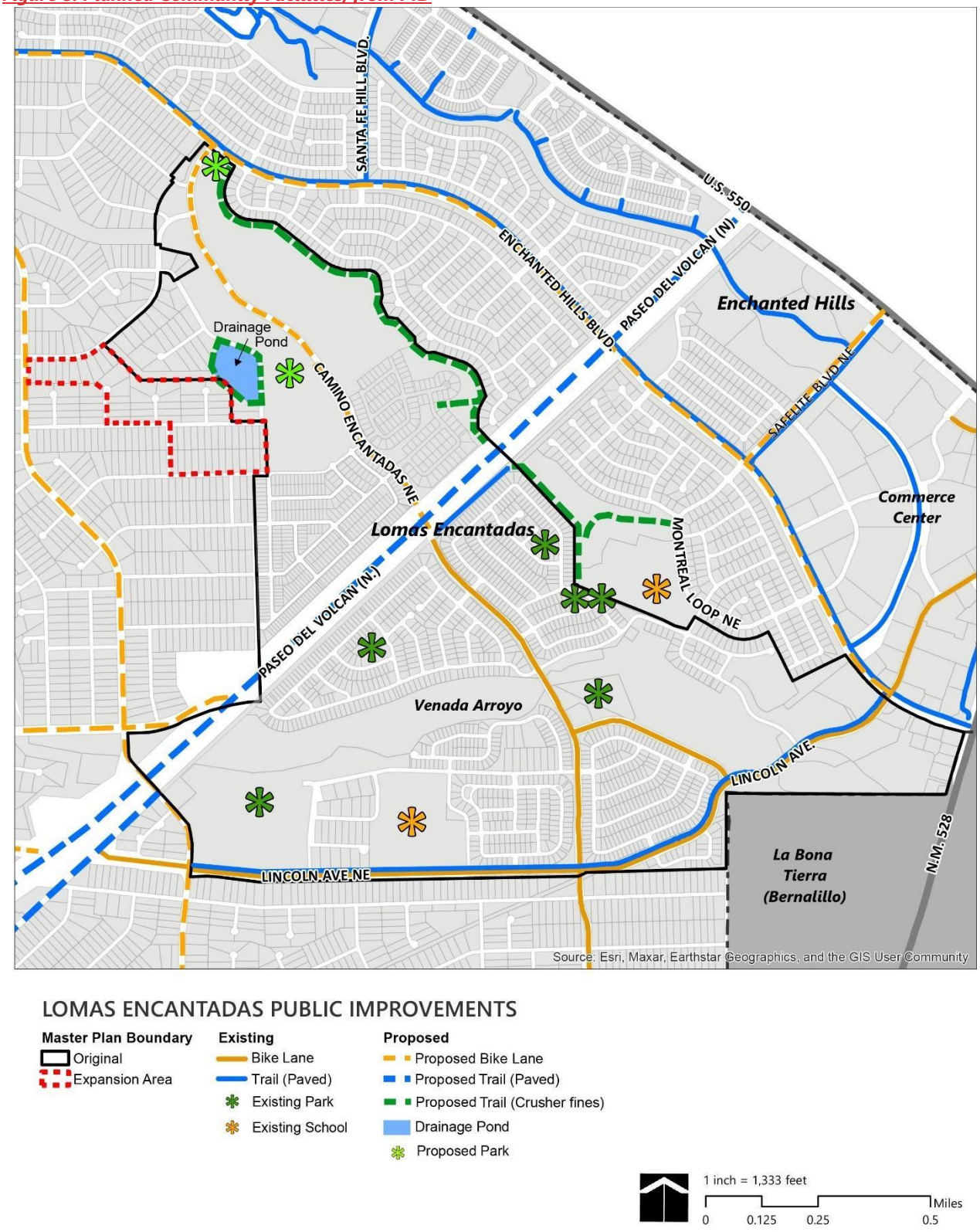

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Implementation

The implementation of the Lomas Encantadas Master Plan began with the adoption of the original Plan in 2004. Since then, several new residential subdivisions to the southeast have been built out, following the specifications and policies outlined in this Plan. Future implementation of the Lomas Encantadas Master Plan will occur through replatting of parcels that have been added to the plan boundaries; through a zone map amendment to rezone portions of the site to support medium density residential uses; by securing private funding to finance public infrastructure improvements; and through the future construction of agreed upon public improvements, including roadways, drainage facilities, community amenities, and trails.

Phasing

Since adoption of this plan in 2004, much of the southeastern side of Lomas Encantadas has developed, following the original proposed phasing. Phase 1 entailed construction of the initial infrastructure (roadways, access points, drainage facilities, and utilities) within the southeastern portion of the Master Plan. Phase 1 was designed to support the first round of residential homebuilding.

Phase 2 involved the construction of the first series of residential subdivisions to the south of the Venada Arroyo, as well as the completion of additional collector roads and infrastructure improvements within the new subdivisions. This phase has been substantially completed as of 2018.

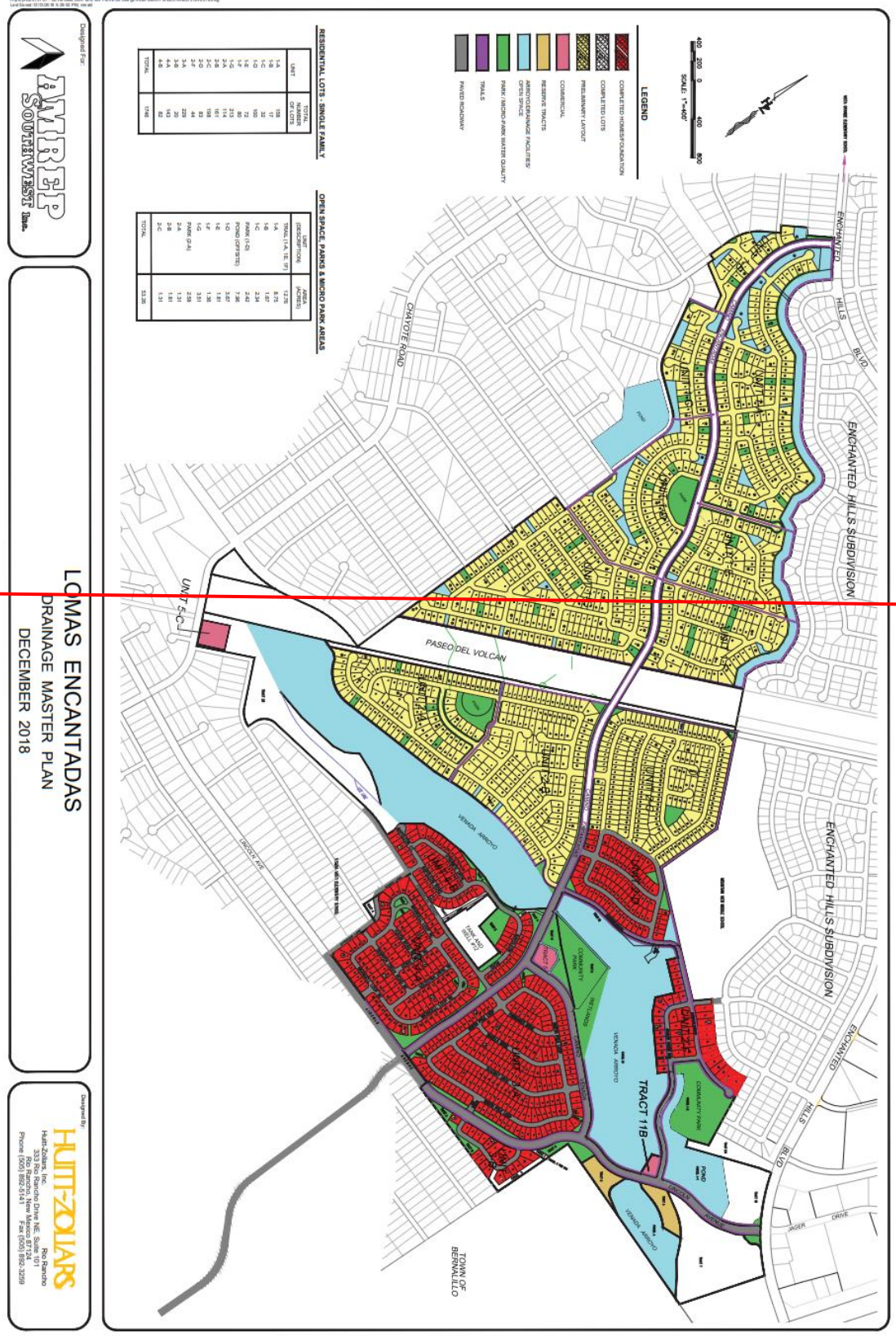
Phase 3 envisioned continued development of the residential lots south of the Paseo del Volcan and the creation of the entire street network and the construction of a direct connection to Enchanted Hills Boulevard and the Enchanted Hills neighborhood.

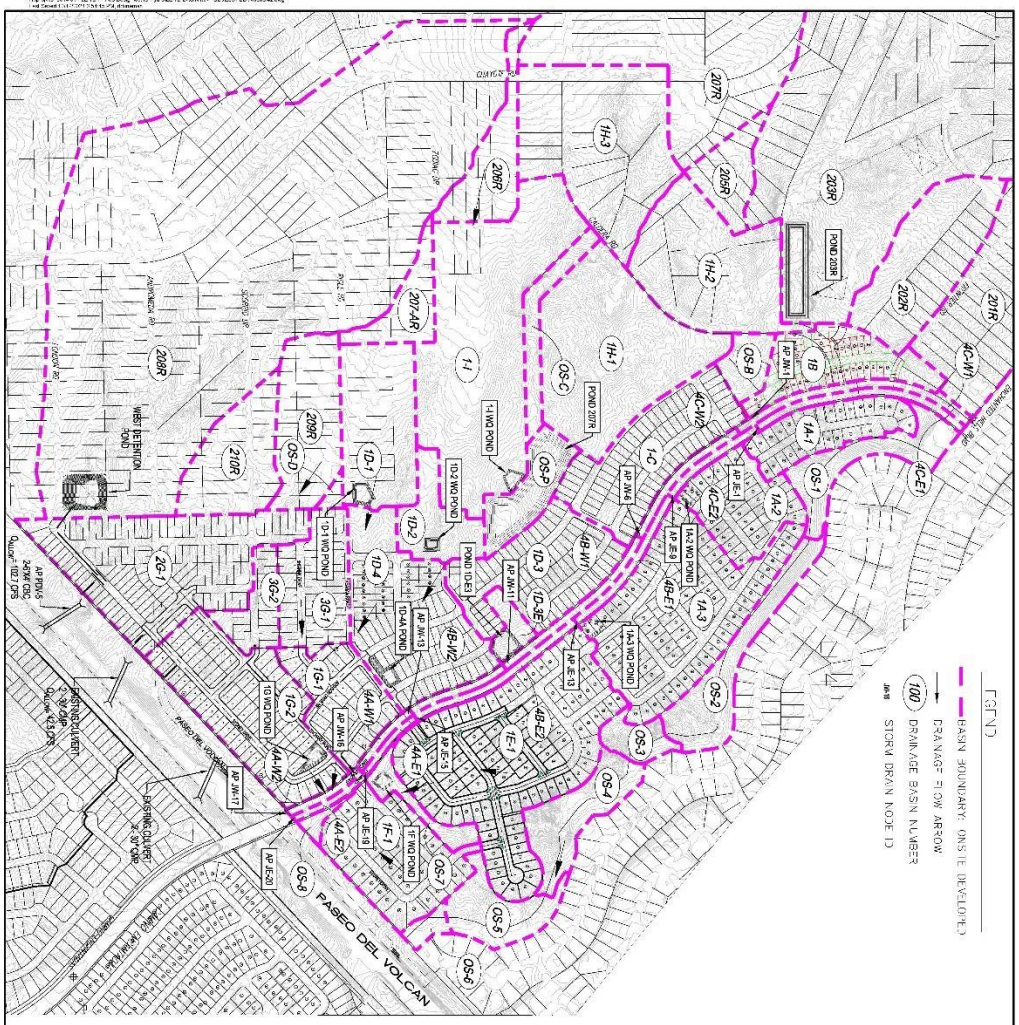
Phases 1 through 3 have been substantially completed and much of the land within the southeast of Lomas Encantadas has been built out. However, there are still several larger areas to the north of the Venada Arroyo and Paseo del Volcan that remain undeveloped as of the end of 2019. Phase 4 of the implementation of this plan will involve land preparation, infrastructure development, drainage improvements, and the eventual construction of residential subdivisions to the northwest of Paseo del Volcan. Phase 4 will also involve the construction of planned community amenities including the proposed parks, trails, and open space areas.

APPENDIX

Drainage Management Plan
~~**Conceptual Micropark Diagram**~~
Roadway Cross-sections
Resolution

DRAINAGE MANAGEMENT PLAN





LOMAS ENCANTADAS BASIN SUMMARY - DEVELOPED CONDITIONS

BASIN ID	ANALYSIS POINT	AREA AC	AREA SM	Q (CFS)	TOTAL Q ROUTED (CFS)	TOTAL Q SIZED (CFS)
OS-C						
1H-1	JW-1	13.11	0.020483	36.76	97.5	
1H-2	JW-1	2.00	0.003125	6.26		
1H-3	JW-1	2.43	0.003793	6.26	104.66	
OS-9	JW-1	12.27	0.019178	46.08		
4C-W2	JW-4	1.12	0.001750	4.83		
4C-E2	JW-4			4.83	104.66	
OS-P	JW-5	4.06	0.006344	17.07		
1-C	JW-5	1.93	0.003018	12.77		
4C-W1	JW-5				46.78	104.66
1-1	JW-6	4.09	0.006390	11.06		
1C-1	JW-13	10.75	0.016730	28.92	6.67	
1H-4	JW-11	15.80	0.024688	94.05		
1H-5	JW-13	0.78	0.001216	3.37	41.10	
4B-W2	JW-13					104.66
1-2	JW-13	14.84	0.023194	54.12		
1H-6	JW-13	26.76	0.041813	77.24		
1H-7	JW-13	19.69	0.030767	71.41		
1H-8	JW-13	28.39	0.044361	102.63		
OS-8	JW-13				214.4	
1A-1	JW-14	4.04	0.006277	14.46		
1A-2	JW-14	11.64	0.018181	42.20	8.61	
1A-3	JW-14	2.73	0.004230	9.86		
1B	JW-14				51.06	104.66
1H-9	JW-15	4.06	0.006336	17.07		
2G-1	JW-15	1.93	0.003018	12.77		
2G-2	JW-15				46.78	104.66
1H-10	JW-13	4.09	0.006390	11.06		
1C-2	JW-13	10.75	0.016730	28.92	6.67	
1H-11	JW-13	15.80	0.024688	94.05		
1H-12	JW-13	0.78	0.001216	3.37	41.10	
4B-W1	JW-13					104.66
1-3	JW-13	14.84	0.023194	54.12		
1H-13	JW-13	26.76	0.041813	77.24		
1H-14	JW-13	19.69	0.030767	71.41		
1H-15	JW-13	28.39	0.044361	102.63		
OS-B					214.4	
1A-4	JW-14	4.04	0.006277	14.46		
1A-5	JW-14	11.64	0.018181	42.20	8.61	
1A-6	JW-14	2.73	0.004230	9.86		
1B-1	JW-14				51.06	104.66
1H-16	JW-17	4.09	0.006390	11.06		
2G-3	JW-17	10.75	0.016730	28.92	6.67	
2G-4	JW-17	15.80	0.024688	94.05		
2G-5	JW-17	0.78	0.001216	3.37	41.10	
4B-W2	JW-17					104.66
2-1	JW-17	14.84	0.023194	54.12		
2H-1	JW-17	26.76	0.041813	77.24		
2H-2	JW-17	19.69	0.030767	71.41		
2H-3	JW-17	28.39	0.044361	102.63		
OS-C					214.4	
2A-1	JW-18	4.04	0.006277	14.46		
2A-2	JW-18	11.64	0.018181	42.20	8.61	
2A-3	JW-18	2.73	0.004230	9.86		
2B-1	JW-18				51.06	104.66
2H-4	JW-19	4.09	0.006390	11.06		
2C-1	JW-19	10.75	0.016730	28.92	6.67	
2H-5	JW-19	15.80	0.024688	94.05		
2H-6	JW-19	0.78	0.001216	3.37	41.10	
4B-W2	JW-19					104.66
2-2	JW-19	14.84	0.023194	54.12		
2H-7	JW-19	26.76	0.041813	77.24		
2H-8	JW-19	19.69	0.030767	71.41		
2H-9	JW-19	28.39	0.044361	102.63		
OS-B					214.4	
2A-4	JW-20	4.04	0.006277	14.46		
2A-5	JW-20	11.64	0.018181	42.20	8.61	
2A-6	JW-20	2.73	0.004230	9.86		
2B-2	JW-20				51.06	104.66
2H-10	JW-21	4.09	0.006390	11.06		
2C-2	JW-21	10.75	0.016730	28.92	6.67	
2H-11	JW-21	15.80	0.024688	94.05		
2H-12	JW-21	0.78	0.001216	3.37	41.10	
4B-W1	JW-21					104.66
2-3	JW-21	14.84	0.023194	54.12		
2H-13	JW-21	26.76	0.041813	77.24		
2H-14	JW-21	19.69	0.030767	71.41		
2H-15	JW-21	28.39	0.044361	102.63		
OS-C					214.4	
2A-7	JW-22	4.04	0.006277	14.46		
2A-8	JW-22	11.64	0.018181	42.20	8.61	
2A-9	JW-22	2.73	0.004230	9.86		
2B-3	JW-22				51.06	104.66
2H-16	JW-23	4.09	0.006390	11.06		
2C-3	JW-23	10.75	0.016730	28.92	6.67	
2H-17	JW-23	15.80	0.024688	94.05		
2H-18	JW-23	0.78	0.001216	3.37	41.10	
4B-W1	JW-23					104.66
2-4	JW-23	14.84	0.023194	54.12		
2H-19	JW-23	26.76	0.041813	77.24		
2H-20	JW-23	19.69	0.030767	71.41		
2H-21	JW-23	28.39	0.044361	102.63		
OS-B					214.4	
2A-10	JW-24	4.04	0.006277	14.46		
2A-11	JW-24	11.64	0.018181	42.20	8.61	
2A-12	JW-24	2.73	0.004230	9.86		
2B-4	JW-24				51.06	104.66
2H-22	JW-25	4.09	0.006390	11.06		
2C-4	JW-25	10.75	0.016730	28.92	6.67	
2H-23	JW-25	15.80	0.024688	94.05		
2H-24	JW-25	0.78	0.001216	3.37	41.10	
4B-W2	JW-25					104.66
2-5	JW-25	14.84	0.023194	54.12		
2H-25	JW-25	26.76	0.041813	77.24		
2H-26	JW-25	19.69	0.030767	71.41		
2H-27	JW-25	28.39	0.044361	102.63		
OS-C					214.4	
2A-13	JW-26	4.04	0.006277	14.46		
2A-14	JW-26	11.64	0.018181	42.20	8.61	
2A-15	JW-26	2.73	0.004230	9.86		
2B-5	JW-26				51.06	104.66
2H-28	JW-27	4.09	0.006390	11.06		
2C-5	JW-27	10.75	0.016730	28.92	6.67	
2H-29	JW-27	15.80	0.024688	94.05		
2H-30	JW-27	0.78	0.001216	3.37	41.10	
4B-W1	JW-27					104.66
2-6	JW-27	14.84	0.023194	54.12		
2H-31	JW-27	26.76	0.041813	77.24		
2H-32	JW-27	19.69	0.030767	71.41		
2H-33	JW-27	28.39	0.044361	102.63		
OS-B					214.4	
2A-16	JW-28	4.04	0.006277	14.46		
2A-17	JW-28	11.64	0.018181	42.20	8.61	
2A-18	JW-28	2.73	0.004230	9.86		
2B-6	JW-28				51.06	104.66
2H-34	JW-29	4.09	0.006390	11.06		
2C-6	JW-29	10.75	0.016730	28.92	6.67	
2H-35	JW-29	15.80	0.024688	94.05		
2H-36	JW-29	0.78	0.001216	3.37	41.10	
4B-W2	JW-29					104.66
2-7	JW-29	14.84	0.023194	54.12		
2H-37	JW-29	26.76	0.041813	77.24		
2H-38	JW-29	19.69	0.030767	71.41		
2H-39	JW-29	28.39	0.044361	102.63		
OS-C					214.4	
2A-19	JW-30	4.04	0.006277	14.46		
2A-20	JW-30	11.64	0.018181	42.20	8.61	
2A-21	JW-30	2.73	0.004230	9.86		
2B-7	JW-30				51.06	104.66
2H-40	JW-31	4.09	0.006390	11.06		
2C-7	JW-31	10.75	0.016730	28.92	6.67	
2H-41	JW-31	15.80	0.024688	94.05		
2H-42	JW-31	0.78	0.001216	3.37	41.10	
4B-W1	JW-31					104.66
2-8	JW-31	14.84	0.023194	54.12		
2H-43	JW-31	26.76	0.041813	77.24		
2H-44	JW-31	19.69	0.030767	71.41		
2H-45	JW-31	28.39	0.044361	102.63		
OS-B					214.4	
2A-22	JW-32	4.04	0.006277	14.46		
2A-23	JW-32	11.64	0.018181	42.20	8.61	
2A-24	JW-32	2.73	0.004230	9.86		
2B-8	JW-32				51.06	104.66
TOTAL		413.0	0.645313	2,256	3,113	2,721.0

LOMAS ENCANTADAS BASIN SUMMARY - DEVELOPED CONDITIONS
UNITS 1E, 1F, 1A
EAST STORM DRAIN

BASIN ID	ANALYSIS POINT	AREA AC	AREA SM	Q (CFS)	TOTAL Q ROUTED (CFS)	TOTAL Q SIZED (CFS)
1E-1	JW-16	11.60	0.018125	54.96	54.96	
1F-1	JW-16	3.75	0.005859	25.38		
1F-2	JW-16	7.85	0.012266	28.92	79.12	
1A-1	JW-16	2.73	0.004230	9.86		
1A-2	JW-16	4.04	0.006277	14.46		
1A-3	JW-16	11.64	0.018181	42.20	8.61	
1B-1	JW-16				51.06	104.66
1E-2	JW-17	11.60	0.018125	54.96	54.96	
1F-3	JW-17	3.75	0.005859	25.38		
1F-4	JW-17	7.85	0.012266	28.92	79.12	
1A-4	JW-17	2.73	0.004230	9.86		
1A-5	JW-17	4.04	0.006277	14.46		
1A-6	JW-17	11.64	0.018181	42.20	8.61	
1B-2	JW-17				51.06	104.66
TOTAL		413.0	0.645313	2,256	3,113	2,721.0

Designed by
HUITT-ZOLLARS
Albuquerque, NM
333 Rio Rancho Drive NE, Suite 101
Rio Rancho, New Mexico 87124
phone (505) 883-8181 fax (505) 883-8221

Prepared for
AMREP SOUTHWEST INC.

NO.	DESCRIPTION	DATE	BY
	REVISIONS (OR CHANGE NOTICES)		

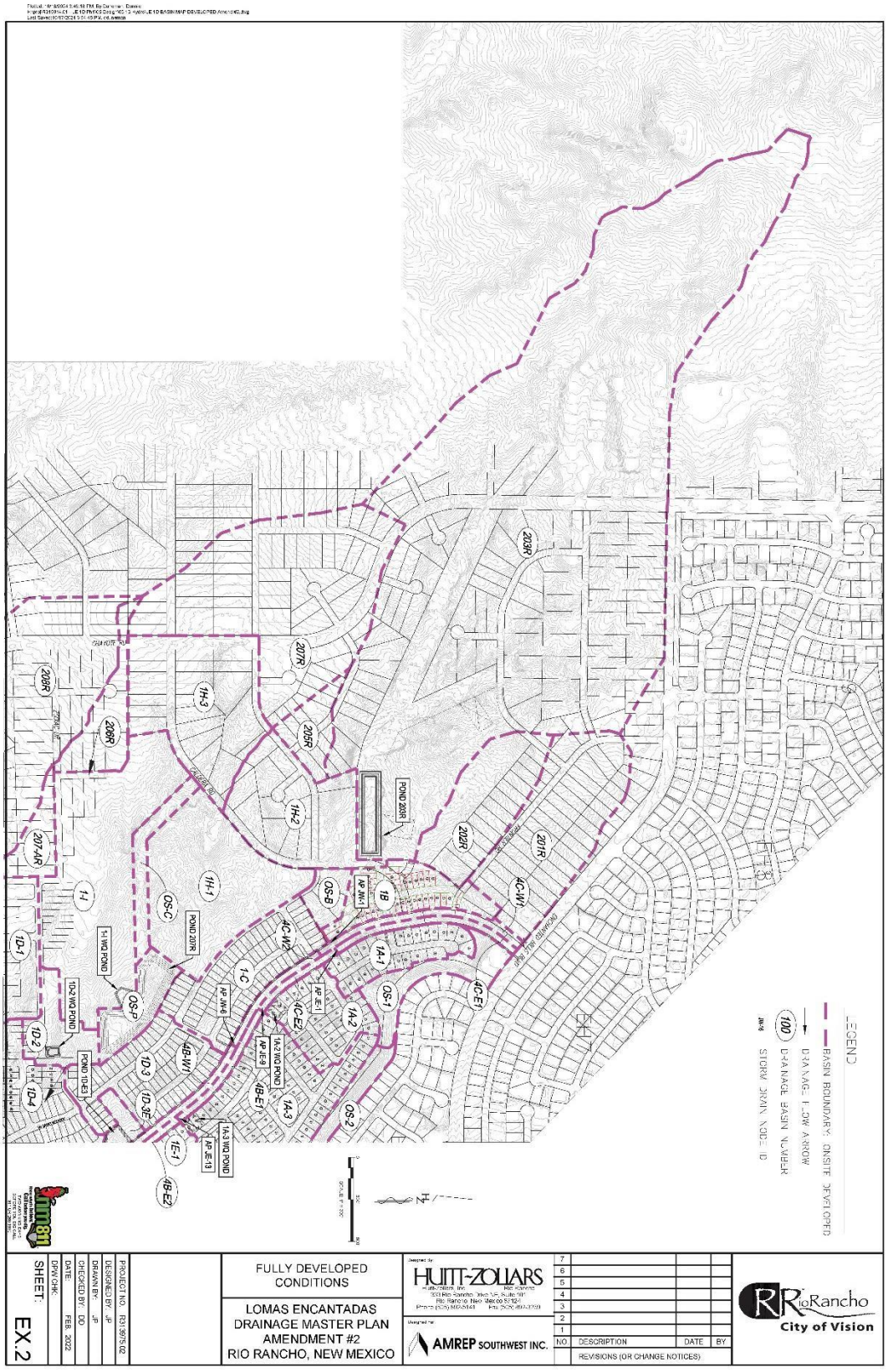
RioRancho City of Vision

FULLY DEVELOPED CONDITIONS

LOMAS ENCANTADAS DRAINAGE MASTER PLAN AMENDMENT #2 RIO RANCHO, NEW MEXICO

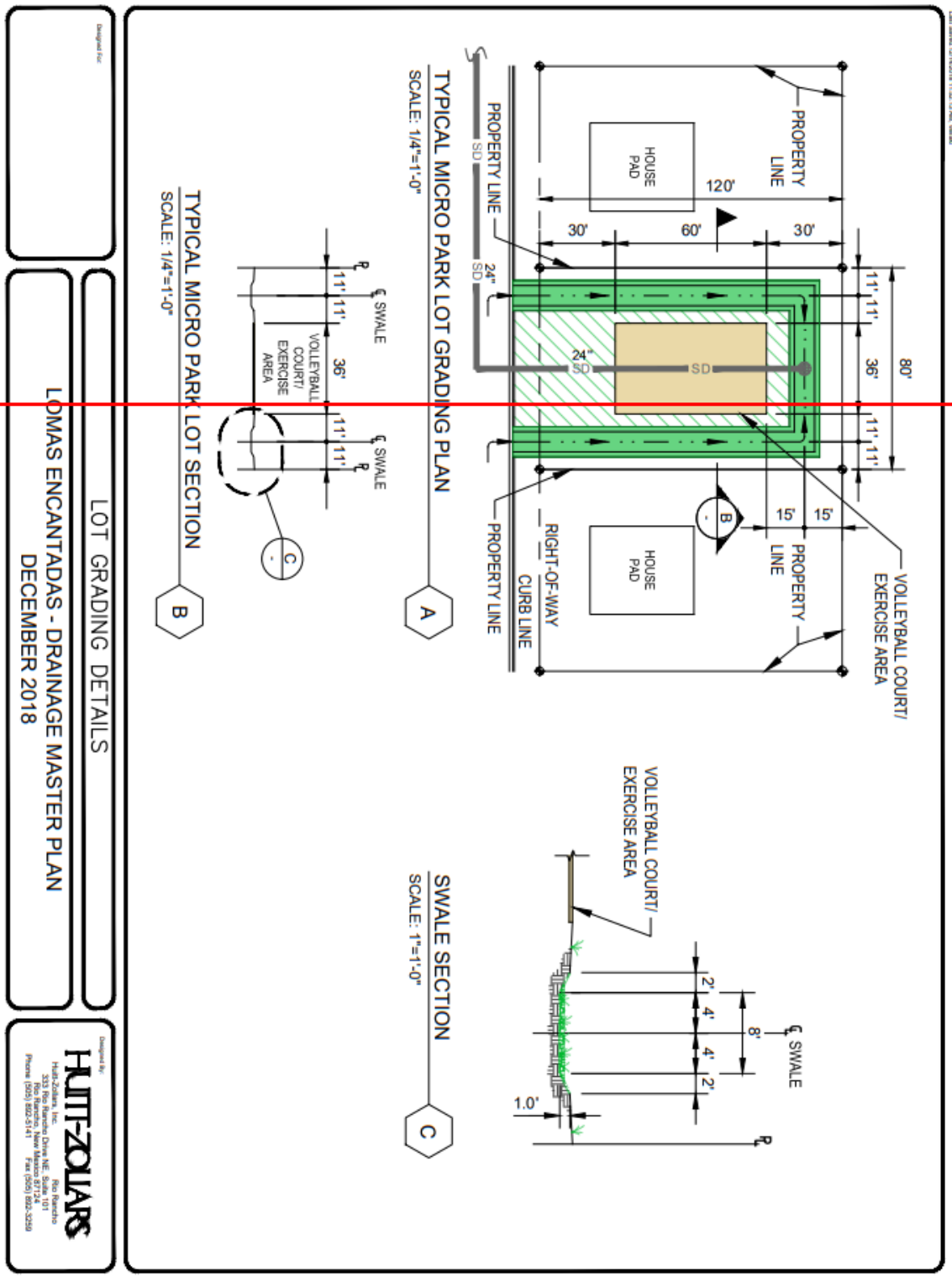
PROJECT NO: R3187502
DESIGNED BY: JP
DRAWN BY: JP
CHECKED BY: DD
DATE: FEB 2022
DRAWING

SHEET: EX.1

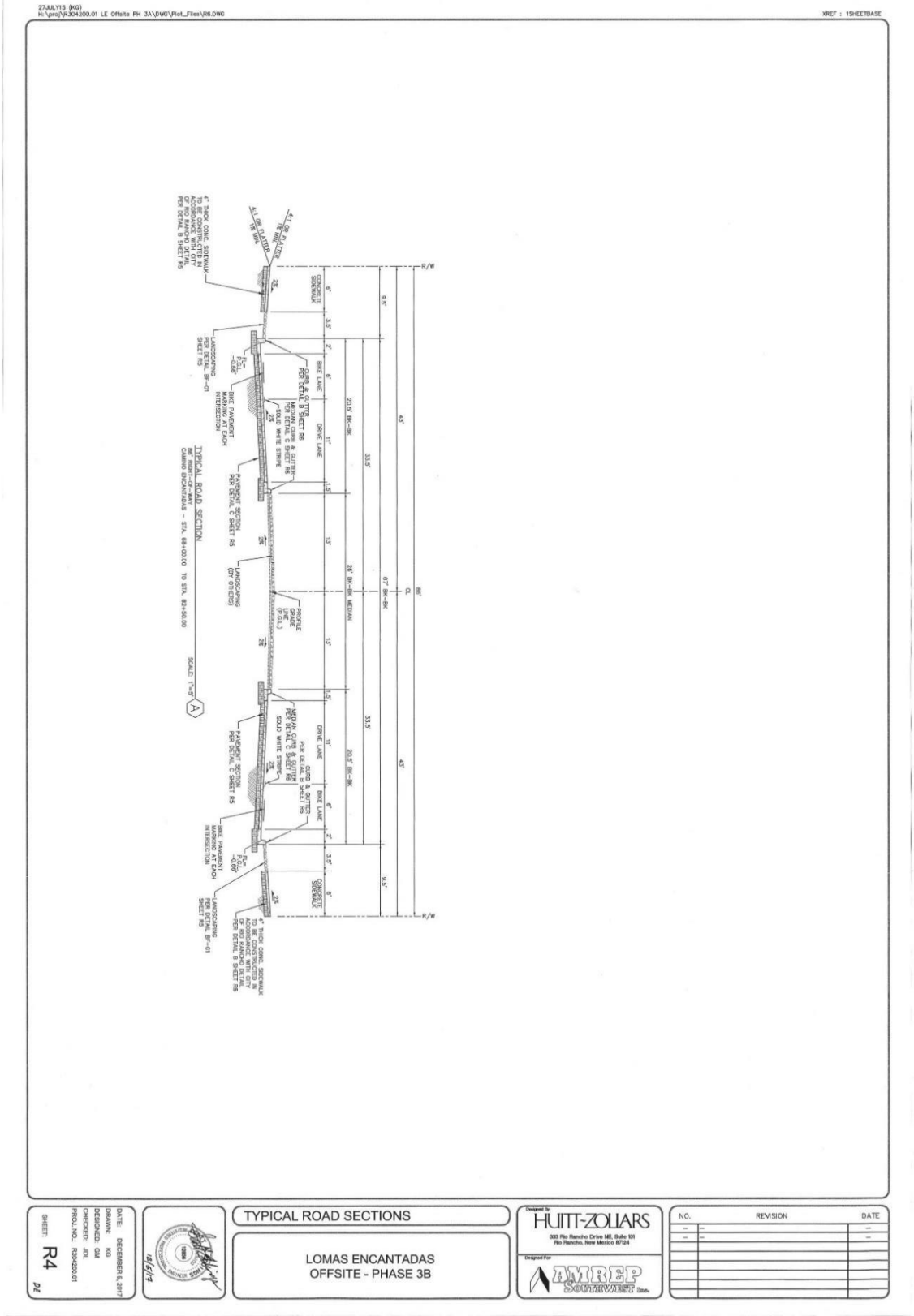


SHEET: EX.2	FULLY DEVELOPED CONDITIONS	Designed by: HUITT-ZOLLARS INC.	RioRancho City of Vision
DRW CHK:	LOMAS ENCANTADAS DRAINAGE MASTER PLAN AMENDMENT #2 RIO RANCHO, NEW MEXICO	Designed for: AMREP SOUTHWEST INC.	
DATE: FEB. 2022		NO. DESCRIPTION DATE BY	
CHECKED BY: DD		REVISIONS (OR CHANGE NOTICES)	
DRAWN BY: JP			
DESIGNED BY: JP			
PROJECT NO. R31.3975.02			

Conceptual Micropark Diagram



Roadway Cross-sections



Resolution

CITY OF RIO RANCHO
RESOLUTION

RESOLUTION NO.11 **ENACTMENT NO. 20-009**

RESOLUTION AMENDING THE LOMAS ENCANTADAS MASTER PLAN

WHEREAS: the State of New Mexico has granted the City of Rio Rancho the power, authority, jurisdiction and duty to enforce and carry out the provisions of law relating to planning, platting, and zoning pursuant to 3-19-1, NMSA 1978; and

WHEREAS: the Governing Body of the City of Rio Rancho has adopted a Comprehensive Plan that addresses land use in master planned communities via master plans; and

WHEREAS: the Governing Body of the City of Rio Rancho, State of New Mexico has the authority to adopt, amend, extend and carry out a general municipal plan, Rio Rancho Comprehensive Plan; and

WHEREAS: the Governing Body of the City of Rio Rancho approved the Lomas Encantadas Master Plan on August 11, 2004 with Resolution No. 69, Enactment No. 04-068; and

WHEREAS: the Governing Body of the City of Rio Rancho has reviewed the proposed amendments to the Lomas Encantadas Master Plan and determined that the amended Plan is in conformance with the City of Rio Rancho Comprehensive Plan.

NOW THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF RIO RANCHO:

That the Governing Body hereby approves the Resolution adopting amendments to the Lomas Encantadas Master Plan and revised Land Use Map comprised of approximately 810 acres located south of the Enchanted Hills community, north of Unit 20 and east of Chayote Road NE, and west of Paseo del Volcan Boulevard NE.

A. The Lomas Encantadas Master Plan (Exhibit A) is revised and updated to reflect expanded boundaries of the Plan, and land uses within the boundaries of the Master Plan.

B. The Lomas Encantadas Master Plan is hereby adopted and accepted with the changes outlined in the redline copy of the updated and proposed Master Plan, with the following changes: Page 13: Proposed Zoning and Density, Medium Density Residential to allow implementing zoning districts: R-1, R-2, and R-4.

ADOPTED THIS 12th DAY OF FEBRUARY, 2020.

Greggory D. Hull, Mayor

ATTEST:

Rebecca A. Martinez, City Clerk
(SEAL)

Lomas Encantadas Master Plan (Existing vs. Proposed Amendment)

Existing MP (Feb 12, 2020)	Proposed MP Amendment	Changes & Staff Comments
Pg. 1. Lomas Encantadas (formerly known as Enchanted Hills South) is designed as a mixed-use, predominantly residential, master-planned community in northern Rio Rancho. The 840-acre master plan area is bounded, generally, on the north by the established Enchanted Hills community, on the west by Chayote Road, on the south by Lincoln Road, and on east by NM 528 (see *FIGURE 1* below). This document is a revision to the original Lomas Encantadas Master Plan that was adopted in October 2004. This revision includes an expansion of the planning boundaries to include additional lots in Block 155, Unit 20 of Rio Rancho Estates; a revision to the conceptual drainage master plan; an update of the land use plan; proposed changes to zoning for undeveloped portions of the planning area; and updates to the existing conditions sections to reflect development that has occurred since the Plan was first adopted. As an updated Master Plan, this document supports numerous goals and policies of the City of Rio Rancho's 2010 Comprehensive Plan and seeks to continue to develop Lomas Encantadas as one of Rio Rancho's most livable communities.	Pg. 1. Lomas Encantadas (formerly known as Enchanted Hills South) is designed as a mixed-use, predominantly residential, master-planned community in northern Rio Rancho. The 890.91-acre master plan area is bounded, generally, on the north by the established Enchanted Hills community, on the west by Chayote Road, on the south by Lincoln Road, and on east by NM 528 (see *FIGURE 1* below). This document is a revision to the original Lomas Encantadas Master Plan ~~that was~~ adopted in October 2004 and amended in February 2020. This revision includes an expansion of the planning boundaries to include additional lots in Block 155 and Block 158, Unit 20 of Rio Rancho Estates; a revision to the conceptual drainage master plan; an update of the land use plan; proposed changes to zoning for undeveloped portions of the planning area; and updates to the existing conditions sections to reflect development that has occurred since the Plan was first adopted. As an updated Master Plan, this document supports numerous goals and policies of the 2010 Comprehensive Plan, amended in 2015 and seeks to continue to develop Lomas Encantadas as one of Rio Rancho's most livable communities.	Applicant is proposing a 40.77-acre boundary expansion to the existing master plan. Included in this expansion are 65 residential lots, 50 of which are currently owned by the applicant.
Pg. 2. Figure 1: Lomas Encantadas Location Map & Nearby Community Facilities	Pg. 2. Updated Figure to reflect proposed boundary expansion.	Reflects proposed boundary expansion.
Pg. 4. **Compatibility with the Comprehensive Plan.** Since the initial adoption of this plan in 2004, much of the southern portion of the planning area (south of Paseo del Volcan) has been re-platted and developed as single-family homes. Other improvements have also been completed, such as the construction of drainage and infrastructure improvements, the construction of new area schools, and the development of new commercial sites along NM 528. Some area to the south of the Venada Arroyo remains undeveloped, as well as the entire northern half of the planning area (to the northwest of Paseo del Volcan), which has not yet been developed.	Pg. 4. **Compatibility with the Comprehensive Plan** Since the initial adoption of this plan in 2004, much of the southern portion of the planning area (south of Paseo del Volcan) ~~has been~~ re-platted and developed as single-family homes. Other improvements ~~have also been~~ were completed, such as the construction of drainage and infrastructure improvements, the construction of new area schools, and the development of new commercial sites along NM 528. Some areas remained undeveloped, to include ~~to the~~ south of the Venada Arroyo ~~remains undeveloped~~, as well as the ~~entire~~ majority of the northern half of the planning area (to the northwest of Paseo del Volcan)~~., which has not yet been developed.~~	

	Pg. 4. New paragraphs added: The initial adoption of this plan in 2004, the Lomas Encantadas Master Plan included an estimated 810 acres. The Master Plan Amendment in 2020 included a west expansion on the northern half of the planning area (north of Paseo del Volcan), which added 32 acres that include parcels, ROW, and arroyo totaling roughly 842 acres but reported as 840 acres in the document. A zoning map amendment was completed for both sides of Camino Encantadas north of Paseo del Volcan, plus the expansion area. East of Camino Encantadas the zoning changed from a combined Open Space (OS) and R-1 to solely R-1. West of Camino Encantadas and the expansion area changed from R-1 to R-4. The Master Plan continues to utilize open space to comply with the existing Unit 20 Master Plan, vegetation and landform preservation between Lomas Encantadas and Enchanted Hills. In 2024, the City of Rio Rancho updated the Lomas Encantadas Master Plan boundary to extend past Plaza @ Enchanted Hills, to include the commercial uses that run along Pat D'Arco Highway. The new boundary increased the Lomas Encantadas total acreage by 8.14 acres to 850.14 acres. In 2025, Lomas Encantadas Amendment expanded the boundary south 38.08 acres to include 66 parcels and including the ROW the total expansion equals 40.77 acres. The Lomas Encantadas Master Plan boundary includes 890.9 acres.	New information added provides history of the rezoning and expansions of the Lomas Encantadas Master Plan. The final paragraph states 66 lots when it should state 65.
Pg. 6 **Compatibility with the Comprehensive Plan** This plan update continues to address the issue of antiquated platting by adding additional lots within the expanded planning area to be consolidated within the revised planning boundaries and by proposing a new illustrative lot layout for the undeveloped northern portions of the site.	Pg. 6. ~~Compatibility with the Comprehensive Plan~~ Goals & Policy Guidance This plan update continues to address the issue of antiquated platting by adding additional lots within the expanded planning area to be consolidated within the revised planning boundaries and by proposing ~~a new illustrative lot layout~~ new land uses, which dictate housing density for the undeveloped northern portions of the site.	Proposed land use updates by applicant within the master plan's figures do not match and conflict with both existing and future land use/zoning.

Pg. 6. The drainage plan for the undeveloped northern portions of Lomas Encantadas (as outlined in the *CONCEPTUAL DRAINAGE PLAN CHAPTER)* is designed to create a series of smaller scale "micro-parks" that will address water quality and runoff issues within the northern portion of the planning area. These microparks will be part of the larger storm water management system that seeks to protect open space areas and connect community amenities together. Overall, open space accounts for about 17.5% of the planning area, which meets a need to provide both recreation opportunities while preserving the natural environment. In addition, the Master Plan meets new Federal requirements that are part of Section 404 of the Clean Water Act.	Pg. 6. The drainage plan for the undeveloped northern portions of Lomas Encantadas (as outlined in the *CONCEPTUAL DRAINAGE PLAN CHAPTER)* is designed to create ~~a series of smaller scale "micro-parks"~~ retention ponds that will address water quality and runoff issues within the northern portion of the planning area. These ~~microparks~~ retention ponds will be part of the larger storm water management system that seeks to protect open space areas and connect community amenities together. Overall, open space accounts for about ~~17.5%~~ 16.6% of the planning area, which meets a need to provide both recreation opportunities while preserving the natural environment. ~~In addition, the Master Plan meets new Federal requirements that are part of Section 404 of the Clean Water Act.~~	"Microparks" revised to "retention ponds." As all proposed parks and open space remain intact, staff does not have an issue with this term change.
Pg. 7. Lomas Encantadas will add a significant number of new homes to the City of Rio Rancho at full build out. The development of these homes will provide additional housing options for families in Rio Rancho with a variety of incomes. In addition, the plan supports the development of new commuter-friendly subdivisions that include quality community amenities such as parks, open space areas, trails, and connections to transit.	Pg. 7. Lomas Encantadas will add a significant number of new homes to the City of Rio Rancho at full build out. The development of these homes will provide additional housing options for families in Rio Rancho with a variety of incomes. In addition, the plan supports the development of new commuter-friendly subdivisions that include quality community amenities such as parks, open space areas, trails, and connections to transit. The Rio Rancho Affordable Housing Plan that prescribes the benefits of providing various housing prices for entry level employees and support staff who earn lower wages.	Reference made to the City's Affordable Housing Plan.
Pg. 8. Roadways in Lomas Encantadas will be constructed to respect surrounding land uses and meet local and state design requirements. An updated trip generation study was performed to ensure that increased trips from residential development do not negatively impact level of service on adjacent roadways. In addition, this Plan outlines key pedestrian, bicycle, and transit connections that connect to a larger regional transportation network. Additional planning for future roadways will be planned in coordination with the City during the time of subdivision platting.	Pg. 8. Roadways in Lomas Encantadas will be constructed to respect surrounding land uses and meet local and state design requirements. An updated trip generation study was performed to ensure that increased trips from residential development do not negatively impact level of service on adjacent roadways. In addition, this Plan outlines ~~key~~ local pedestrian and, bicycle, ~~and transit~~ connections that connect to a larger regional transportation network. Additional planning for future roadways will be planned in coordination with the City during the time of subdivision platting.	
Pg. 8. Lomas Encantadas will include parks and open space areas that meet or exceed the City's Parks and Recreation standards (currently 4 acres of park space per	Pg. 8. Lomas Encantadas will include parks and open space areas that meet or exceed the City's Parks and	Reduction from 4 to 3 acres of park space per 1,000 residents. This does not affect the necessary open space provisions included in the Master Plan.

1,000 residents). Approximately 60 acres of parks will be provided, spread across eight developer dedicated parks and the existing Cibola Little League Fields and associated park area recently purchased by the City of Rio Rancho. In addition, the Master Plan proposes an integrated system of trails that will connect to regional trail facilities identified in the City's Bicycle and Pedestrian Transportation Master Plan.	Recreation standards (currently ~~4~~ 3 acres of park space per 1,000 residents). Approximately 60 acres of parks will be provided, spread across eight developer dedicated parks and the existing Cibola Little League Fields and associated park area recently purchased by the City of Rio Rancho. In addition, the Master Plan proposes an integrated system of trails that will connect to regional trail facilities identified in the City's Bicycle and Pedestrian Transportation Master Plan.	
Pg. 10. **Existing Conditions** Population The estimated population of Lomas Encantadas in 2018 was 1,750 residents spread among 625 households.1 The population has almost doubled since 2010, when the population was 926 residents (89% growth since 2010). Including the remaining undeveloped areas in Lomas Encantadas, the entire Master Plan Area is planned to include up to 2,500 single family dwelling units and approximately 120 multi-family units. Given the 2018 average household size (2.8) and vacancy rate (7%) in Rio Rancho, Lomas Encantadas is expected to support a total population of approximately 6,000 to 7,000 residents after full build-out. Topography The primary topographical features within Lomas Encantadas are the two low-lying drainage channels that make up the Venada Arroyo. The main branch of the Venada Arroyo flows easterly, beginning near the western planning boundary and Paseo del Volcan and exiting the site at the La Bona Tierra Subdivision and NM 528. A smaller, secondary branch of the Venada Arroyo flows southward from the northern boundary of the planning area into a culvert at Paseo del Volcan and then connects to the main channel through an outfall near Quintana Place NE. This channel roughly follows the future alignment (currently unconstructed) of Camino Encantadas NE to the north of Paseo del Volcan. While secondary to the main branch, construction near this northern tributary will require careful attention for erosion, lateral migration, development constraints, and stormwater management. In addition, the primary drainage diversion in Enchanted	Pg. 10. **Existing Conditions** Population The estimated population of Lomas Encantadas in 2018 was 1,750 residents spread among 625 households.1 The population has almost doubled since 2010, when the population was 926 residents (89% growth since 2010). Including the remaining undeveloped areas in Lomas Encantadas, the entire Master Plan Area is planned to include up to ~~2,500~~ 2,330 single family dwelling units and approximately 120 multi-family units. Given the ~~2018~~ 2022 average household size (2.~~8~~77) and vacancy rate (~~7~~2.3%) in Rio Rancho, Lomas Encantadas is expected to support a total population of approximately 6,000 to 7,000 residents after full build-out. Topography The primary topographical features within Lomas Encantadas are the two low-lying drainage channels that make up the Venada Arroyo. The main branch of the Venada Arroyo flows easterly, beginning near the western planning boundary and Paseo del Volcan and exiting the site at the La Bona Tierra Subdivision and NM 528. A smaller, secondary branch of the Venada Arroyo flows southward from the northern boundary of the planning area into a culvert at Paseo del Volcan ~~and then connects.~~ Then it connects to the main channel through an outfall near Quintana Place NE. This channel roughly follows the future alignment (currently unconstructed) of Camino Encantadas NE to the north of Paseo del Volcan. While secondary to the main branch, construction near this northern tributary will require careful attention for erosion, lateral migration, development constraints, and stormwater management. In addition, the primary drainage diversion in Enchanted Hills (Encantado Channel)	Population figures changed to reflect current conditions. A new reference to open space preservation is included.

Hills (Encantado Channel) intercepts stormwater runoff and carries flows to an existing ponding area near Paseo del Volcan. Most of the developed portions of Lomas Encantadas are relatively flat, with grades between 1% and 5%. About half of the undeveloped areas in the southeastern portions of the planning area have been massgraded to support eventual re-platting and construction. The undeveloped northwestern side of the planning area has steeper grades and has not been mass graded. Along the western side of Lomas Encantadas, the bluff area between the existing development of Enchanted Hills and northeast planning boundary contain steep grades. The drainage pattern formed by stormwater runoff in this area contributes to the two branches of the Venada Arroyo and creates a development challenge.	intercepts stormwater runoff and carries flows to an existing ponding area near Paseo del Volcan. Most of the developed portions of Lomas Encantadas are relatively flat, with grades between 1% and 5%. About half of the undeveloped areas in the southeastern portions of the planning area have been massgraded to support eventual re-platting and construction. The undeveloped northwestern side of the planning area has steeper grades and has not been mass graded. Along the western side of Lomas Encantadas, the bluff area between the existing development of Enchanted Hills and northeast planning boundary contain steep grades. The drainage pattern formed by stormwater runoff in this area contributes to the two branches of the Venada Arroyo and creates a development challenge. This drainage area was originally zoned as open space for ongoing preservation and this plan continues to maintain an open space buffer along this edge as described later in the plan.	
Pg. 10. **Figure 2: Existing Topography**	Updated Figure to reflect proposed boundary expansion. Includes an updated topography layer.	
Pg. 14. **Open Space** In addition to the topographic constraints of Lomas Encantadas, the City of Rio Rancho indicated in the Master Plan for Enchanted Hills that a minimum of 30 acres of open space be preserved. This preservation is intended to maintain the natural vegetation on the northwestern portion of Enchanted Hills where there is a higher concentration of vegetative cover than is found in other areas of Rio Rancho. Lomas Encantadas has approximately 150 acres of open space land including approximately 120 acres along the Venada Arroyo. In addition, over 30 acres of open space are planned to be preserved in the northern portion of the site along the eastern border that is shared with Enchanted Hills. This open space area has been identified for future open space enhancements, which include the construction of a walking path and trail enhancements that will integrate with the surrounding housing development.	Pg. 14. **Open Space** Lomas Encantadas has approximately 157 acres of open space land including approximately 112 acres along the Venada Arroyo. In addition, just under 37 acres of open space are planned to be preserved in the northern portion of the site along the eastern border that is shared with Enchanted Hills. This open space area has been identified for future open space enhancements, which include the construction of a walking path and trail enhancements that will integrate with the surrounding housing development (see Figure 5). In addition to the topographic constraints of Lomas Encantadas, the City of Rio Rancho indicated in the Master Plan for Enchanted Hills that a minimum of ~~30~~ 36.8 acres of open space be preserved. This preservation is intended to maintain the natural vegetation on the northwestern portion of Enchanted Hills, where there is a higher concentration of vegetative cover than is found in other areas of Rio Rancho. ~~Lomas Encantadas has approximately 150 acres of open space land, including~~	Open space acreages expanded and updated to reflect current conditions. The minimum 30 acres for preservation of open space along the northwestern portion of Enchanted Hills has been expanded to 36.8 acres.

	~~approximately 120 acres along the Venada Arroyo. In addition, over 30 acres of open space are planned to be preserved in the northern portion of the site. along the eastern border that is shared with Enchanted Hills. This open space area has been identified for future open space enhancements, which include the construction of a walking path and trail enhancements that will integrate with the surrounding housing development.~~	
Pg. 13. **Existing Zoning** Existing zoning in Lomas Encantadas consists of R-1 (single family residential), R-4 (single family residential), R-6 (multifamily residential), C-1 (commercial), OS (Open Space), and PR (Parks and Recreation) zones, as envisioned in the original adopted plan from 2004. Currently, the R-4 district is the primary residential zoning on the southeastern side of the planning area. There is a small section of R-6 at the intersection of Enchanted Hills Boulevard and Lincoln Avenue. The northern side of the planning area (north of Paseo del Volcan) is currently zoned R-1, but a zone map amendment request has been submitted to rezone this portion to R-4 and R-2, following the other R-4 residential areas to the south of Paseo del Volcan. Commercially zoned areas are limited to a few smaller parcels at Lincoln Avenue and Camino Encantadas. Two currently undeveloped locations have been zoned for parks: one at the corner of Camino Encantadas and Camino Venada, and one adjacent to Aldan Drive NE (south of existing homes in Enchanted Hills). Large tracts of open space areas follow the Venada Arroyo.	Pgs. 16-17. **Existing Zoning** ~~Existing zoning in Lomas Encantadas consists of R-1 (single family residential), R-4 (single family residential), R-6 (multifamily residential), C-1 (commercial), OS (Open Space), and PR (Parks and Recreation) zones, as envisioned in the original adopted plan from 2004. Currently, the R-4 district is the primary residential zoning on the southeastern side of the planning area. There is a small section of R-6 at the intersection of Enchanted Hills Boulevard and Lincoln Avenue. The northern side of the planning area (north of Paseo del Volcan) is currently zoned R-1, but a zone map amendment request has been submitted to rezone this portion to R-4 and R-2, following the other R-4 residential areas to the south of Paseo del Volcan. Commercially zoned areas are limited to a few smaller parcels at Lincoln Avenue and Camino Encantadas. Two currently undeveloped locations have been zoned for parks: one at the corner of Camino Encantadas and Camino Venada, and one adjacent to Aldan Drive NE (south of existing homes in Enchanted Hills). Large tracts of open space areas follow the Venada Arroyo.~~ Figure 3: Existing Land Use updated and moved to Pg. 16. (Existing Land Use formerly Figure 4; Existing Zoning formerly Figure 3) New existing zoning language moved to Pg. 17 after Figure 3: Existing zoning in Lomas Encantadas consists of R-1 (single-family residential), R-4 (single-family residential), R-6 (multifamily residential), C-1 (commercial), OS (Open Space), and PR (Parks and Recreation) zones, as envisioned in the original adopted plan from 2004.	Existing zoning information updated on Figure 3 and within the existing text.

	Currently, the R-4 district is the primary residential zoning on the southeastern side of the planning area. There is a small section of R-6 at the intersection of Enchanted Hills Boulevard and Lincoln Avenue. The northern side of the planning area (north of Paseo del Volcan) is currently zoned R-1 and R-4 to follow the other R-4 residential areas to the south of Paseo del Volcan. Commercially zoned areas are limited to a few smaller parcels at Lincoln Avenue and Camino Encantadas. Two locations have been zoned for parks: one at the corner of Camino Encantadas and Camino Venada, and one adjacent to Aldan Drive NE (south of existing homes in Enchanted Hills). Large tracts of open space areas follow the Venada Arroyo.	
	Figure 4: Existing Zoning updated and moved to Pg. 18.	
Pg. 19. **Proposed Zoning & Density** **PK Parks and Recreation**	Pg. 19. **Proposed Zoning & Density** **~~PK~~ PR Parks and Recreation**	Parks & Recreation zoning abbreviation updated from PK to PR.
Pg. 15. The area south of Paseo del Volcan has largely developed under the 2004 Master Plan, and this revised plan does not propose additional changes to those areas. The primary changes are proposed to the north of Paseo del Volcan where the original 2004 plan resulted in R-1 zoning and this revision expands the plan boundary. The revised land use plan also identifies additional residential density that supports needed drainage and infrastructure improvements. The following table highlights the differences between the estimated dwelling units available in this area according to the 2004 zoning and the anticipated number of dwelling units based on the increased density contemplated by this revised plan: Table 1: Overview of Estimated Number of Housing Units North of Paseo del Volcan Approximately 1,089 dwellings may be accommodated to the north of Paseo del Volcan compared to the 895 that could be developed under the R-1 zoning. This amounts to an approximately 18 percent increase in residential dwellings in the area located to the north of Paseo del Volcan based on the revised land use plan. As discussed in more detail elsewhere in the plan, there are approximately 35 acres of land currently zoned for open	Figure 5: Proposed Land Use updated and moved to Pg. 20. Pg. 21. ~~The area south of Paseo del Volcan has largely developed under the 2004 Master Plan, and this revised plan does not propose additional changes to those areas. The primary changes are proposed to the north of Paseo del Volcan where the original 2004 plan resulted in R-1 zoning and this revision expands the plan boundary. The revised land use plan also identifies additional residential density that supports needed drainage and infrastructure improvements. The following table highlights the differences between the estimated dwelling units available in this area according to the 2004 zoning and the anticipated number of dwelling units based on the increased density contemplated by this revised plan:~~ Table 1 updated to reflect current acreages and anticipated unit counts. ~~Approximately 1,089 dwellings may be accommodated to the north of Paseo del Volcan compared to the 895 that could be developed under the R-1 zoning. This amounts to an approximately 18 percent increase in residential dwellings in the area located to the north of Paseo del Volcan based on the revised land use plan. As discussed in more detail elsewhere in the plan, there are approximately~~	

space in this part of the planning area abutting existing residential development in Enchanted Hills. As shown, this area will be reconfigured under the revised plan and increased slightly to provide an enhanced buffer to existing residences in Enchanted Hills. Approximately 8 acres of open space is provided for a drainage pond that is also designated as an open space land use. This additional open space ensures that the average open space provided per dwelling unit and resident in this plan remains consistent with prior approvals and exceeds the minimums desired by the City of Rio Rancho.	~~35 acres of land currently zoned for open space in this part of the planning area abutting existing residential development in Enchanted Hills. As shown, this area will be reconfigured under the revised plan and increased slightly to provide an enhanced buffer to existing residences in Enchanted Hills. Approximately 8 acres of open space is provided for a drainage pond that is also designated as an open space land use. This additional open space ensures that the average open space provided per dwelling unit and resident in this plan remains consistent with prior approvals and exceeds the minimums desired by the City of Rio Rancho.~~ New language added: The area south of Paseo del Volcan has largely developed under the 2004 Master Plan, and this revised plan does not propose additional changes to those areas. The primary changes are proposed to the north of Paseo del Volcan where the original 2004 plan resulted in R-1 zoning. In 2020, the Master Plan Amendment included a zone change from R-1 to R-4 to the existing the planning area north of Paseo de Volcan and the expansion area. The 37.9 acres expansion area to the west was zoned R-1 and rezoned as R-4. This amounts to a 22.2 increase in residential dwellings in the area based on the revised land use plan. The changed zoning increased the potential number of households to approximately 178 dwellings compared to the 145 that could be developed under R-1 zoning. As discussed in more detail elsewhere in the plan, there are approximately 36.8 acres of land preserved for open space buffer between Lomas Encantadas and Enchanted Hills, zoned for R-1. The 36.8 acres will be reconfigured under the revised plan to provide an enhanced buffer to existing residences in Enchanted Hills, (see Figure 5). Approximately 8 acres of open space is provided for a drainage pond but shall remain zoned R-4. The 112.4 acres of open space within the Venada Arroyo ensures that the average open space provided remains consistent with prior approvals and exceeds the minimums desired by the City of Rio Rancho. In 2025, the Master Plan Amendment included an expansion of 40.8 acres to the west and north of Paseo del	

	Volcan. This 40.8-acre expansion under R-1 zoning allowed 4.5 dwelling units per acre and was able to increase to 5.5 dwelling per acre through a zoning map amendment from R-1 to R-4. The full build-out will consist of 2,330 units (see Table 1). This takes into consideration roadway circulation, open space, and drainage.	
Pg. 22. Figure 6: Transportation Network by Functional Classification.	Pg. 27. Figure 7: Transportation Network by Functional Classification (Figure updated & changed to #7)	
Pgs. 23-24. **Conceptual Drainage Plan.**	Pgs. 28-30 **Conceptual Drainage Plan** updated	
Pg 25. **Infrastructure & Utilities** Electric and gas utilities are provided by the Public Service Company of New Mexico (PNM).	Pg 32. **Infrastructure & Utilities** Electric is provided by Public Service Company of the New Mexico (PNM) and natural gas is provided by New Mexico Gas Company ~~utilities are provided by the Public Service Company of New Mexico (PNM.~~	
Pg. 27. **Community Facilities & Services** **Parks & Open Space** Preserving the natural conditions of Lomas Encantadas' open space is a primary focus of the plan. The revised plan adjusts the open space location and widths in order to follow existing contours while allowing for necessary utility installation and development densities. However, the plan increases the acreage of open space area to approximately 36.8 acres and concentrates it near existing residents. The proposed open space boundary is conceptual in nature and may be defined in greater detail as future subdivisions are developed following this general configuration and acreage. Trails are also planned for this open space and will include a variety of amenities to area residents.	Pg. 34. **Community Facilities & Services** **Parks & Open Space** Preserving the natural conditions of Lomas Encantadas' open space is ~~a~~ the primary focus of the plan. The revised 2020 plan adjusts the open space location and widths in order to follow existing contours while allowing for necessary utility installation and development densities. However, the plan increases the acreage of open space area to approximately 36.8 acres and concentrates it near existing residents. The 2025 amended plan continued to adjust the open space location and widths in order to follow existing contours. The proposed open space boundary is conceptual in nature and may be defined in greater detail as future subdivisions are developed ~~following this general configuration and acreage~~ while maintaining a buffer between Lomas Encantadas and Enchanted Hills. The amendment maintains the just under 37 acres of open space buffer and includes 112.4 acres of open space around the Venada Arroyo totaling 157.2 acres. ~~Trails are also planned for this open space and will include a variety of amenities to area residents.~~	Open space language expanded again to account for the 36.8 acres of open space buffer along Enchanted Hills and 112.4 acres of open space in total. Applicant needs to adjust the full build-out total to 2,330 homes.

Neighborhood and community parks have also been identified for the planning area. These include two larger parks that have already been zoned for future park development: one at the corner of Camino Encantadas and Camino Venada, and one adjacent to Aldan Drive NE (south of existing homes in Enchanted Hills). Five smaller parks have been identified for the area between the Venada Arroyo and Paseo del Volcan. In addition, a larger, neighborhood park is planned for the undeveloped area to the north of Paseo del Volcan. The microparks discussed in the Conceptual Drainage Chapter will provide additional recreation opportunities. **Trails** Future trails and bikeways will provide access to other recreational facilities in accordance with the City Comprehensive Plan and the City's Bicycle and Pedestrian Transportation Master Plan. Trails will be located within the OS (Open Space) zoning along the planning area's arroyos, northeastern boundary, and along sections of the western boundary. The Bicycle and Pedestrian Master Plan identifies a proposed bicycle trail along the Venada Arroyo, as well as along both sides of Paseo del Volcan. Bike lanes are also identified along Camino Encantadas, Chayote Road NE, Idalia Road NE, and Lincoln Ave NE.	Neighborhood and community parks have also been identified for the planning area. These include Cibola Little League, two larger parks that have already been zoned for future park development: one at the corner of Camino Encantadas and Camino Venada, and one adjacent to Aldan Drive NE (south of existing homes in Enchanted Hills). ~~Five~~ Four smaller parks have been identified for the area between the Venada Arroyo and Paseo del Volcan. In addition, ~~a larger~~ two neighborhood park~~s is~~ are planned for the undeveloped area to the north of Paseo del Volcan. ~~The microparks discussed in the Conceptual Drainage Chapter will provide additional recreation opportunities.~~ The full build-out in Lomas Encantadas is 2,340 homes which is estimated to have a population of 6,622. An estimated 60 acres of park land will be provided compared to the 19.9 acres required by City of Rio Rancho Parks and Recreation. Pgs. 34-35 **Trails** Future trails and bikeways will provide access to other recreational facilities in accordance with the City Comprehensive Plan, ~~and the~~ City's Bicycle and Pedestrian Transportation Master Plan, and Mid-Region Council of Governments Metropolitan Transportation Plan. Trails will be located within ~~the OS (Open Space) zoning along the planning area's arroyos, northeastern boundary, and along sections of the western boundary. The Bicycle and Pedestrian Master Plan identifies a proposed bicycle trail along the Venada Arroyo, as well as along both sides of Paseo del Volcan. Bike lanes are also identified along Camino Encantadas, Chayote Road NE, Idalia Road NE, and Lincoln Ave NE.~~ the planning area's northeastern boundary, and along sections of the eastern buffer between Enchanted Hills utilizing the 36.8 acres of preserved open space. The Mid-Region Council of Governments identifies proposed bicycle lane along Chayote Road, Camino Encantadas Road, and Enchanted Hills Boulevard. Paseo del Volcan was identified to have a proposed paved trail. Approximately 8 acres for a drainage pond on the east side of Camino Encantadas provides an opportunity were trails are planned for this open space and will assist in connecting parks to area residents (see Figure 8).	

Pgs. 27-28. **Educational Facilities** Lomas Encantadas is served by an existing elementary and middle school, both of which were recently constructed. Sandia Vista Elementary School is located immediately to the southwest of the planning area, and Mountain View Middle School is located along the northwestern planning boundary. It is likely that these schools can continue to be utilized in conjunction with possible future proposed school sites to accommodate the short-term growth in Lomas Encantadas and the surrounding area. Longer term, a second elementary school may need to be constructed north of Paseo del Volcan to support a large number of new households in future subdivisions northwest the planning area. **Community Centers** There are no existing or planned community centers in Lomas Encantadas or the immediate area. The Cabezon Community Center 10 miles to the south and Sabana Grande Recreation Center 7 miles to the south are the closest centers. The Sabana Grande Recreation Center has an art center and offers art, music, and sports classes for children and seniors. **Public Safety** There is an existing fire station in Enchanted Hills (Fire Station #5) along Santa Fe Hills Boulevard. This is the primary fire station covering the Lomas Encantadas area, with a secondary Sandoval County Fire Station 21 located along US 550 and Tamaya Boulevard to the northeast. There are no existing or planned police substations in Lomas Encantadas. However, the City's Comprehensive Plan discusses a goal to increase the number of community facilities (including police substations) over time. **Other Public Facilities & Services** The following list of public facilities is intended to provide guidance for future projects within the area if deemed appropriate by the City. This list does not require the developer to provide these services.	Pgs. 35-36. No changes to the following sections: **Educational Facilities, Public Safety, and Other Public Facilities & Services sections.** **Community Centers** ~~There are no existing or planned community centers in Lomas Encantadas or the immediate area.~~ The HUB is the newest community center located at the Plaza @ Enchanted Hills Shopping Center. The Cabezon Community Center 10 miles to the south and Sabana Grande Recreation Center 7 miles to the south are the closest centers. The Sabana Grande Recreation Center has an art center and offers art, music, and sports classes for children and seniors. There is the Broadmoor Senior Center located near City Hall that provides services and activities that promote positive aging.	

• Libraries - Should be located near regional activity centers within Lomas Encantadas. • Cemeteries - None are planned or designated. • Solid Waste - Waste Management, Inc. is the primary refuse collector for the entire city. This along with waste handling systems for internal collection such as refuse, recycling, composting, external collection equipment, transportation and disposal will handle Lomas Encantadas' solid waste. • Recycling - Utilization of existing and private recycling programs within the City of Rio Rancho will allow for a variety of programs to be implemented within Lomas Encantadas.		
Pg. 29. Figure 8: Planned Community Facilities from PID	Pg. 37. Figure 8: Planned Community Facilities from PID. Updated for existing conditions & drainage pond added.	
Pg. 32. **Appendix** **Drainage Management Plan** **Conceptual Micropark Diagram** **Roadway Cross-sections**	Pg. 40. **Appendix** **Drainage Management Plan** ~~**Conceptual Micropark Diagram**~~ **Roadway Cross-sections** **Resolution** Pg. 33. Drainage Master Plan Figure removed. Pg. 34. Conceptual Micropark Program removed.	

Population

The estimated population of Lomas Encantadas in 2018 was 1,750 residents spread among 625 households[1]. 1 The population has almost doubled since 2010, when the population was 926 residents (89% growth since 2010). Including the remaining undeveloped areas in Lomas Encantadas, the entire Master Plan Area is planned to include up to ~~2,500~~ 2,330 single family dwelling units and approximately 120 multi-family units. Given the ~~2018~~2022 average household size (2.~~8~~77)[2] and vacancy rate (~~7~~2.3%) in Rio Rancho, Lomas Encantadas is expected to support a total population of approximately 6,000 to 7,000 residents after full build-out.

Topography

The primary topographical features within Lomas Encantadas are the two low-lying drainage channels that make up the Venada Arroyo. The main branch of the Venada Arroyo flows easterly, beginning near the western planning boundary and Paseo del Volcan and exiting the site at the La Bona Tierra Subdivision and NM 528. A smaller, secondary branch of the Venada Arroyo flows southward from the northern boundary of the planning area into a culvert at Paseo del Volcan ~~and then connects~~. Then it connects to the main channel through an outfall near Quintana Place NE. This channel roughly follows the future alignment (currently unconstructed) of Camino Encantadas NE to the north of Paseo del Volcan. While secondary to the main branch, construction near this northern tributary will require careful attention for erosion, lateral migration, development constraints, and stormwater management. In addition, the primary drainage diversion in Enchanted Hills (Encantado Channel) intercepts stormwater runoff and carries flows to an existing ponding area near Paseo del Volcan.

Most of the developed portions of Lomas Encantadas are relatively flat, with grades between 1% and 5%. About half of the undeveloped areas in the southeastern portions of the planning area have been mass graded to support eventual re-platting and construction. The undeveloped northwestern side of the planning area has steeper grades and has not been mass graded. Along the western side of Lomas Encantadas, the bluff area between the existing development of Enchanted Hills and northeast planning boundary contains steep grades. The drainage pattern formed by stormwater runoff in this area contributes to the two branches of the Venada Arroyo and creates a development challenge. This drainage area was originally zoned as open space for ongoing preservation and this plan continues to maintain an open space buffer along this edge as described later in the plan.

[1] ESRI Business Analyst Data, 2018
[2] Census Bureau, ACS 2022 5-year Estimates

Vegetation

The most noticeable characteristic about vegetation within northern Rio Rancho is the variety of grass species, which include a total of 17 identified species of grasses. Other vegetation in the planning area consists of smaller shrub and small tree species typical to this climate including one-seed juniper, piñon, and cedar, along with sage, snakeweed, dwarf chamisa, apache plume, saltbrush, and several forms of cacti, among others:

Grasses

- Blue, Black, Hairy and Side oats Gama;
- Galleta;
- Indian Rice grass;
- Squirrel Tail;
- Vine-Mesquite;
- Three (3) Drop seed grasses;
- Three-awn;
- Fluff grass;
- Little Bluestem;
- Ring Muhly;
- Prairie Sage;
- Antelope Sage;
- Dyssodia;
- Silvery Sophora;
- White Prairie Clover;
- Globe Mallow;
- Prairie Evening Primrose;
- Lavenderleaf Sundrops;
- Yellow Hiddenflower;

Herbaceous plants

- Wormwood;
- Scapose Bitterweed;
- Fendler Bladder pod;
- Spectacle Pod;
- Bastard Toadflax;
- Gaura;
- Stemless Evening Primrose;
- Carpet Phlox;
- Bow-Nut Cryptantha;

Dominate Trees

- One-seed Juniper;
- Cedar (scrub);
- Pinon;

Cacti

- New Mexican Beehive;
- Club Challa;
- Prickly Pear (4 different varieties min.);
- Sclerocactus;
- Claret Cup;
- Tree Cholla;

Shrubs and Sub-Shrubs

- Snakeweed;
- Dwarf Chamisa;
- Apache-plume;
- Threadleaf;
- Sage;
- Black Sage;
- Wormwood;
- Joint fir;
- Blackfoot Daisy;
- Skunkbrush;
- Winterfat;
- Dune Broom;
- Soapweed Yucca;
- Wild Buckwheat;
- Mountain Mahogany;
- Feather Dalea;
- Banana Yucca;
- Four-wing Saltbrush;

unit is developed, a detailed analysis and internal storm drain design will be completed. The storm drain trunk line is currently built from Venada Arroyo to Reagan Road, approximately 1,000-feet north of PDV

Existing Conditions

The project site north of Paseo del Volcan is currently being developed, with approximately 85% undeveloped, consisting of native shrubs and desert vegetation. Units 1G Phase 1, 1G Phase 2, 1G Phase 3A, 1F and 1E Phase 1 are fully constructed, while Unit 1G Phase 3B is almost complete. Unit 1D Phase 1A, 1E Phase 2 and 1A Phase 1 are the next subdivisions to be developed. The site generally slopes from north to south with a natural lowpoint in the proposed pathway of Camino Encantadas. There are no offsite flows from the north and east due to the existing Enchanted Hills Subdivision. Offsite flows from the west will be intercepted along the western edge of Lomas Encantadas Subdivision. The Venada Arroyo passes southeast through the subdivision towards NM 528.

Paseo Del Volcan Culverts

There are existing culvert crossings that were built with the Paseo del Volcan roadway. Pertinent excerpts of the Record Drawing construction plans are included in the LEDMPA dated May 2021. Four of the culverts are utilized with the Lomas Encantadas project to convey flows from the north side of Paseo del Volcan to the south side. The hydraulic capacity of each culvert was analyzed to determine if the proposed layout of the amendment would be compatible with the existing conditions of the culverts. The table below confirms adequate capacity of the culverts to convey the developed runoff from the proposed amendment layout. Reports from CulvertMaster are included in the LEDMPA dated May 2021.

?

Offsite Flow Management

Offsite flows coming into Lomas Encantadas will be mitigated to reduce flowrates and to manage sediment. Designed structures at the incoming arroyos will be designed and detailed with each unit Lomas Encantadas Subdivision is mostly built up to Paseo del Volcan and the remainder is proposed to be developed into single family residential lots. It is designed to follow its historic flow path and drain into the Venada Arroyo.

The offsite area from the west that drains toward Lomas Encantadas is currently undeveloped and consists of residential lots zoned R-1. Consistent with the LEDMPA dated May 2021, these offsite basins are modeled as fully developed R-1 lots and are allowed free discharge into the [illegible]on. This offsite flow will be mitigated and collected along the western edge of [illegible]nits are developed. Refer to the table below for an offsite basin summary. For [illegible]n 203R, Basin 207R and Basin 208R, three offsite detention ponds are propose[illegible] release it into the internal storm drain. Basins 205R, 207R, IH-1, IH-2, IH-3 and [illegible] future Pond 207R via a storm drainpipe system to be designed when that ar[illegible]ill drain directly into future Pond 203R, while Basin 208R and 210R will drain d[illegible]

Language needs to be less definitive and be softer throughout

The offsite detention ponds are designed to mitigate developed flow and release a significantly reduced peak flowrate into internal subdivision storm drain systems that connect to the Camino Encantadas storm drain system. In addition to mitigating the peak flowrate, the ponds act as a stormwater quality feature to collect sediment and floatables from stormwater before discharging into the storm drain system. The ponds will be located on a combination of private property and SSCAFCA property. Following construction of the offsite detention ponds, the ponds will be owned and maintained by the City of Rio Rancho. The transference

may.

Should be 1's, not I's

of properties to City of Rio Rancho will be determined when the area is developed. The ponds will act as regional drainage facilities for the benefit of Lomas Encantadas and the offsite basin areas.

The major infrastructure improvements of this amendment are the storm drain trunk lines in Camino Encantadas and the offsite detention ponds. The storm drain trunk lines will extend from Paseo del Volcan to proposed Unit 1B. Generally, the segments of storm drain trunk line will need to be built prior to or in conjunction with the developed basins that drain into each segment. For example, Pond 203R will need to be constructed with Basin 1B or if a significant number of lots in Basins 203R are developed. In addition, as units downstream of Pond 203R are constructed, each phase of development should evaluate the total flow reaching the storm drain trunkline to ensure that the capacity is not exceeded. Pond 207R will be built with Unit 1D Phase lA, while Pond 208R has been partially constructed with Unit lG Phase 2 to accommodate the existing conditions runoff. Pond 208R will be expanded with upstream development. The outfall structure for each offsite pond will be built in conjunction with the pond and will consist of a storm drain pipe that connects to the Camino Encantadas storm drain trunk line.

On the east side of Camino Encantadas, designated open space areas will drain towards Units lA, lE, and lF. Units 1F and lE Phase 1 have been constructed, to which Basins OS-4, OS-5, OS-6, OS- 7 and OS8 drain. Specific methods for capturing and conveying runoff from the open space areas will be detailed with each phase of development.

The onsite proposed layout for this amendment consists of approximately 225 additional R-4 residential lots compared to the LEDMPA dated May 2021 which will result in higher peak flowrates. However, the net effect at the ultimate outfall remains virtually unchanged due to the proposed stormwater management features to be installed within the development. These features will consist of detention ponds to attenuate the discharge flowrate from the development into the Venada Arroyo. In addition, a dedicated "open space" area located adjacent to existing Enchanted Hills lots reduces the amount of buildable area in Lomas Encantadas and provides areas for additional stormwater management features. The proposed layout shown on *Exhibit 1 and 2* is a conceptual plan and is subject to change as individual units are developed. Refer to the table below for a summary of residential density changes of this amendment compared to the original LEDMP and LEDMPA dated May 2021.

1B?

Summary of Zoning Changes

Unit	Original LEDMP Zoning	N (units/acre)	LEDMP Amendment Zoning	N (units/acre)	LEDMP Amendment #2 Zoning	N (units/acre)
lA	Estate	1.1	R-1	3.6	R-1	4.0
1B	Estate	0.9	R-1	3.0	R-4	4.6
lC	Estate	1.2	R-4	4.8	R-4	6.1
1D	Estate	1.9	R-4	4.4	R-4	6.1
lE	Estate	1.5	R-1	3.8	R-1	4.1
lF	Estate	1.3	R-1	3.4	R-1	3.5
lG	R-1	2.3	R-4	4.8	R-4	5.2
lH	N/A	N/A	R-4	5.5	R-4	5.7
1-1	N/A	N/A	R-4	N/A	R-4	5.7

Should be 1's, not I's

1l?

Water and Wastewater Availability

Lomas Encantadas' water supply will utilize connections to existing infrastructure to the north of the Master Plan area. Individual requests to the City of Rio Rancho for Water and Wastewater availability will be submitted during the platting and final design process of each phase of Lomas Encantadas.

Additionally, Lomas Encantadas intends to make use of an internal wastewater collection system that will discharge into a lift station near the Venada Arroyo (Lift Station #15).

Utilities

An existing power transmission facility bisects Lomas Encantadas. This primary utility corridor contains 115 Kv (and lower) Public Service Company of New Mexico transmission high lines and Plains Electric Cooperative transmission facilities. There are also underground gas utilities located within historic easements that must be respected in the platting and construction considerations.

kV

Electric and Natural Gas

Electric is provided by Public Service Company of the New Mexico (PNM) and natural gas is provided by New Mexico Gas Company~~utilities are provided by the Public Service Company of New Mexico (PNM~~. Bundling of utility and technology services must include negotiations with PNM. PNM's long-range planning is for two (2) substations within the area bounded approximately by Progress Boulevard, US 550 and the limits of the City of Rio Rancho. Additionally, a new 115kV transmission line loop is planned to connect to these proposed substations and the existing power grid. Natural gas facilities serving the National Guard Patriot Missile Battalion and Enchanted Hills exist and can be extended to serve Lomas Encantadas.

kV

Internet and Telephone Service

Internet service is provided by Comcast, Cable One, and smaller providers that deliver high speed internet with speeds up to 1 Gbps. Conventional telephone services are provided by CenturyLink.

too specific?

DEVELOPMENT SERVICES DEPARTMENT— TRANSMITTAL AND REVIEW SHEET

DATE: March 3, 2025

TO:
(X) Development Services – Matt Geisel, David Serrano, Amy Rincon, Brian Babyak, Peter Prukop
(X) Fire and Rescue – Brian Johnson, Gerard Bauer
(X) Police – Scott Pope
(X) SSCAFCA – Andy Edmondson, Sara Rassa
(X) Parks and Recreation - Dyane Sonier
(X) Rio Rancho Public Schools – Michael Baker
(X) MRCOG – Peach Anderson-Tauzer

FROM: Development Services Department, Planning & Zoning Division

RE: (3.3.2025 REVISIONS)
DSD #25-410-00001 / Lomas Encantadas Master Plan Amendment
DSD #25-100-00001 / ZMA R-1 to R-4 Residential

The applicant, AMREP Southwest, through their agent, Consensus Planning, Inc., requests approval of a Master Plan Amendment for the Lomas Encantadas Master Plan. This proposed amendment includes a boundary expansion of approximately 37.89 acres of land (65 parcels). All parcels included in the expansion area are zoned R-1: Single-Family Residential District. The proposed amendment additionally updates all applicable exhibits to reflect the proposed expansion, as well as updated figures to reflect current community conditions, changes in land use, and other redline changes.

In concurrence with the Master Plan Amendment, the applicant is requesting a Zone Map Amendment from R-1: Single-Family Residential District to R-4: Single-Family Residential District for the subject 39 parcels (approx. 33.11 acres in total) below:

Within Existing MP Boundary: LE, Tracts 14, 15, & 16B
In Proposed MP Expansion Boundary: Unit 20, Block 155, Lots 1, 4, 8-11, 42-60, & 65-67; Unit 20, Block 158, Lots 1-14, 24-27, 33-34, & 36-37.

Please review and provide recommendations, comments or corrections on this form and return via hand delivery, fax or e-mail by **Monday, March 17, 2025**. If redline comments are made on the plan, please also provide me with a copy. Please contact Tim Dvorak at 505-896-8361 or e-mail tdvorak@rrnm.gov if you have any questions or would like to review a hard copy at my office.

This item has been reviewed and is hereby:
(_) RECOMMENDED FOR APPROVAL
(??) RETURNED FOR REVISIONS RESUBMITTAL REQUIRED
(_) RETURNED WITH COMMENTS RESUBMITTAL NOT REQUIRED

P. 10 and 42 of the plan (p. 42 of the plan – Parks and Open Space paragraph 4), Cibola Little League is an organization that leases the Rio Rancho Sports Complex North facility, the facility is not called Cibola Little League. The rest of this paragraph is not updated (ie. The park at Camino Venada and Camino Encantadas has been build, it looks like the on Aldan Dr. NE will not be built (at this rate?) and it doesn't describe any of the pid parks that have been built, are on their other figures (such as that on pages 25 and 46 of the plan), but not described – south of PDV. 17.64 acres dedicated by Development Agreement (including 3 acres Sports Complex North - more was platted even though unusable) and more than 7 through the PID. If the build out population, allowing for the expansion area, equals 7,000 residents, 21 acres of developed park land is required. * These simple changes can be made and verified without another full submission if no other changes have been identified.

Dyane N. Sonier *03/17/2025*

Reviewer Date

DEVELOPMENT SERVICES DEPARTMENT— TRANSMITTAL AND REVIEW SHEET

DATE: January 14, 2025

TO:
(X) Development Services –David Serrano, Amy Rincon, Peter Prukop
(X) Fire and Rescue –Gerard Bauer, James Wenzel
(X) Police - Justin Garcia
(X) SSCAFCA – Andy Edmondson, Sara Rassa
(X) Parks and Recreation - Dyane Sonier
(X) Rio Rancho Public Schools – Michael Baker
(X) MRCOG – Peach Anderson-Tauzer

FROM: **Development Services Department, Planning & Zoning Division**

RE: Zone Map Amendment/Master Plan Amendment: DSD #24-100-00012/#24-410-00003

The applicant, AMREP Southwest, Inc, through their agent, Consensus Planning Inc., requests approval of a Master Plan Amendment to the Papillon Master Plan, to add 218.91 acres (191 lots) to the plan. The applicant concurrently requests a Zone Map Amendment for 314.6 acres from TZ and OS to R-2, R-4, R-1, C-1, and OS.

Please review and provide recommendations, comments or corrections on this form and return via hand delivery, fax or e-mail by **January 24, 2025**. If redline comments are made on the application, please also provide me with a copy. Please contact Liz Ruiz Carlos at 505-896-8785 or e-mail lruizcarlos@rrnm.gov if you have any questions or would like to review a hard copy at my office.

This item has been reviewed and is hereby:
(_) RECOMMENDED FOR APPROVAL
( ) RETURNED FOR REVISIONS RESUBMITTAL REQUIRED
(_) RETURNED WITH COMMENTS RESUBMITTAL NOT REQUIRED

MRMPO has no adverse comments. For informational purposes:
Appendix G of the MTP supports the following as it relates to the subject property:

- Increase alternative housing concepts such as tiny homes, co-housing, multi-generational housing and accessory dwelling units.
- Promote a diverse mix of housing, in cost, unit types, and neighborhood settings
- Promote a healthy jobs housing balance west of the river through preserving commercially zoned land, site-readiness programs, etc.

Peach Anderson-Tauzer
Reviewer

1-23-2025
Date

SSCAFCA Comments (Pg. 1 of 2)

Requires SSCAFCA board approval

The offsite detention ponds are designed to mitigate developed flow and release a significantly reduced peak flowrate into internal subdivision storm drain systems that connect to the Camino Encantadas storm drain system. In addition to mitigating the peak flowrate, the ponds act as a stormwater quality feature to collect sediment and floatables from stormwater before discharging into the storm drain system. The ponds will be located on a combination of private property and SSCAFCA property. Following construction of the offsite detention ponds, the ponds will be owned and maintained by the City of Rio Rancho. The transference of properties to City of Rio Rancho will be determined when the area is developed. The ponds will act as regional drainage facilities for the benefit of Lomas Encantadas and the offsite basin areas.

The major infrastructure improvements of this amendment are the storm drain trunk lines in Camino Encantadas and the offsite detention ponds. The storm drain trunk lines will extend from Paseo del Volcan to proposed Unit 1B. Generally, the segments of storm drain trunk line will need to be built prior to or in conjunction with the developed basins that drain into each segment. For example, Pond 203R will need to be constructed with Basin 1B or if a significant number of lots in Basins 203R are developed. In addition, as units downstream of Pond 203R are constructed, each phase of development should evaluate the total flow reaching the storm drain trunkline to ensure that the capacity is not exceeded. Pond 207R will be built with Unit 1D Phase lA, while Pond 208R has been partially constructed with Unit lG Phase 2 to accommodate the existing conditions runoff. Pond 208R will be expanded with upstream development. The outfall structure for each offsite pond will be built in conjunction with the pond and will consist of a storm drain pipe that connects to the Camino Encantadas storm drain trunk line.

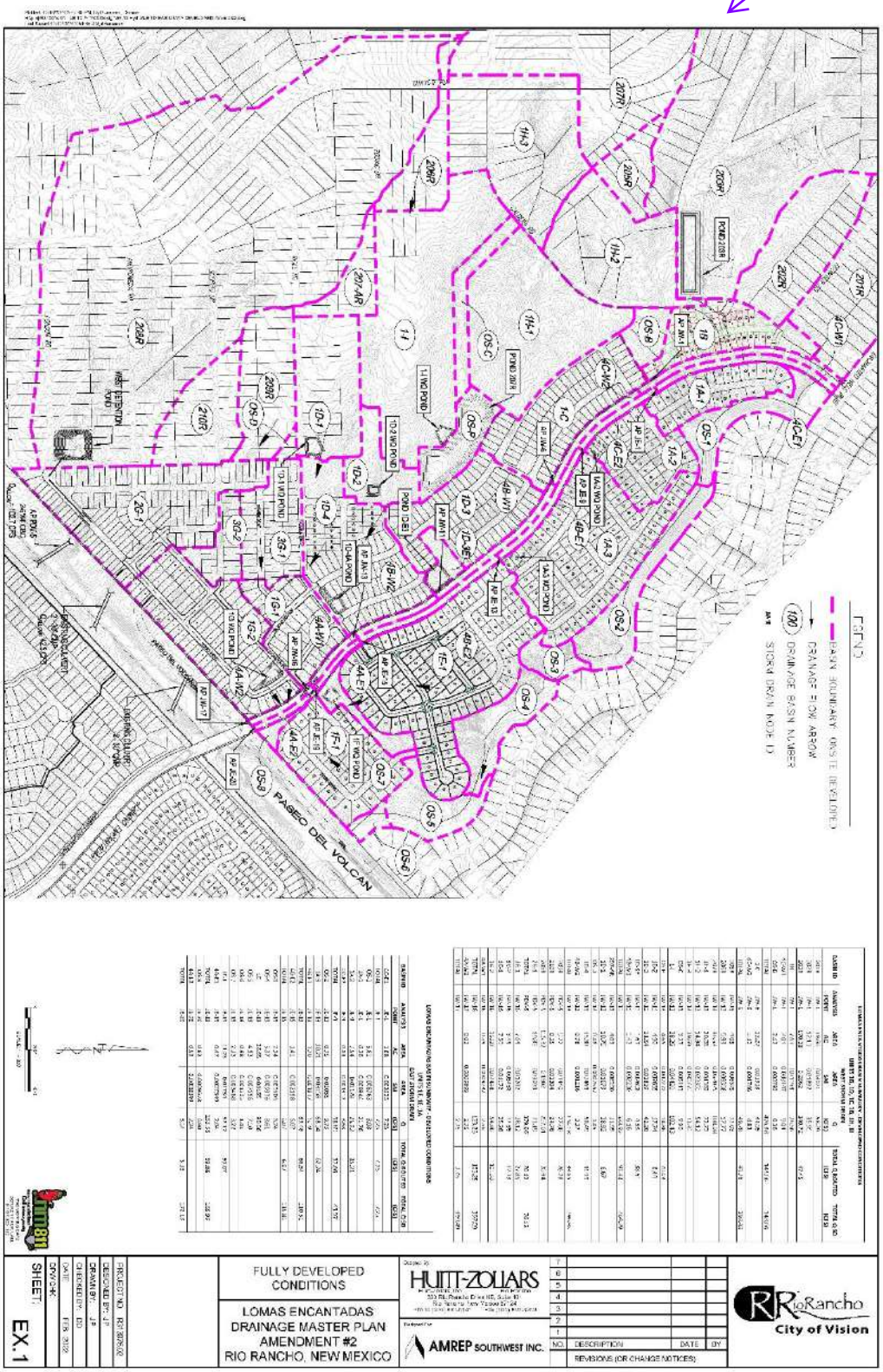
On the east side of Camino Encantadas, designated open space areas will drain towards Units lA, lE, and lF. Units 1F and lE Phase 1 have been constructed, to which Basins OS-4, OS-5, OS-6, OS- 7 and OS-8 drain. Specific methods for capturing and conveying runoff from the open space areas will be detailed with each phase of development.

The onsite proposed layout for this amendment consists of approximately 225 additional R-4 residential lots compared to the LEDMPA dated May 2021 which will result in higher peak flowrates. However, the net effect at the ultimate outfall remains virtually unchanged due to the proposed stormwater management features to be installed within the development. These features will consist of detention ponds to attenuate the discharge flowrate from the development into the Venada Arroyo. In addition, a dedicated "open space" area located adjacent to existing Enchanted Hills lots reduces the amount of buildable area in Lomas Encantadas and provides areas for additional stormwater management features. The proposed layout shown on *Exhibit 1 and 2* is a conceptual plan and is subject to change as individual units are developed. Refer to the table below for a summary of residential density changes of this amendment compared to the original LEDMP and LEDMPA dated May 2021.

SSCAFCA Comments (Pg. 2 of 2)

DRAINAGE MANAGEMENT PLAN

Low quality



DSD Engineering Comments (Pg. 1 of 2)

GOALS & POLICY GUIDANCE

The City of Rio Rancho's Comprehensive Plan provides policy guidance on several planning elements that affect development of Lomas Encantadas. These include policies addressing land use, urban design, transportation, infrastructure development, parks and recreation, and community facilities. This Master Plan furthers several goals and policies of the Comprehensive Plan as described below.

Antiquated Platting

Given the large amount of prematurely platted land in Rio Rancho, the Comprehensive Plan has several adopted goals, policies, and actions to address this issue and facilitate development of prematurely platted areas. Specific provisions that this Master Plan furthers include:

- **GOAL A-1:** Eliminate antiquated platting with the City of Rio Rancho where desirable.
- **POLICY A-2:** Require appropriate development standards for infrastructure and environmental improvements for both newly platted lots and antiquated lots.
- **POLICY A-3:** Ensure that the City's land use and development regulations provide the specific and detailed provisions necessary to eliminate prematurely platted land when feasible.

The adopted Master Plan laid the groundwork to consolidate and re-plat prematurely developed lots in the planning area. This has led to the successful development of several new subdivisions since 2004. This plan update continues to address the issue of antiquated platting by adding additional lots within the expanded planning area to be consolidated within the revised planning boundaries and by proposing ~~a new illustrative lot layout~~new land uses, which dictates housing density ~~-~~for the undeveloped northern portions of the site.

Natural Environment

As described in other chapters, the Master Plan seeks to preserve and enhance natural features whenever possible, especially regarding open space, natural drainage, and water use. The Plan furthers the following Comprehensive Plan goals and policies:

- **GOAL CON-5:** Meet federal, state, regional and local water quality standards through coordinated, long-term strategies that address the many contributors to water pollution.
- **POLICY CON-12:** Develop and protect a public open space network.

The drainage plan for the undeveloped northern portions of Lomas Encantadas (as outlined in the ***CONCEPTUAL DRAINAGE PLAN CHAPTER)*** is designed to create a ~~series of smaller scale "micro-parks"~~ retention ponds that will address water quality and runoff issues within the northern portion of the planning area. These ~~microparks~~ retention ponds will be part of the larger storm water management system that seeks to protect open space areas and connect community amenities together. Overall, open space accounts for about ~~17.5~~15.9% of the planning area, which meets a need to provide both recreation opportunities while preserving the natural environment. ~~In addition, the Master Plan meets new Federal requirements that are part of Section 404 of the Clean Water Act.~~

Detention ponds

Land Use

As described in the ***LAND USE CHAPTER***, much of the planning area is proposed to be medium density single-family residential, with additional land set aside for parks, 30 acres required open space, and trails. The proposed land use furthers the following Comprehensive Plan goals and policies:

- **GOAL L-2:** Encourage consolidation of lots to promote a variety of land uses in a planned manner.

may.

Language needs to be less definitive and be softer throughout

The offsite detention ponds are designed to mitigate developed flow and release a duced peak flowrate into internal subdivision storm drain systems that connect to the tadas storm drain system. In addition to mitigating the peak flowrate, the ponds act quality feature to collect sediment and floatables from stormwater before discharging into the storm drain system. The ponds will be located on a combination of private property and SSCAFCA property. Following construction of the offsite detention ponds, the ponds will be owned and maintained by the City of Rio Rancho. The transference of properties to City of Rio Rancho will be determined when the area is developed. The ponds will act as regional drainage facilities for the benefit of Lomas Encantadas and the offsite basin areas.

The major infrastructure improvements of this amendment are the storm drain trunk lines in Camino Encantadas and the offsite detention ponds. The storm drain trunk lines will extend from Paseo del Volcan to proposed Unit 1B. Generally, the segments of storm drain trunk line will need to be built prior to or in conjunction with the developed basins that drain into each segment. For example, Pond 203R will need to be constructed with Basin 1B or if a significant number of lots in Basins 203R are developed. In addition, as units downstream of Pond 203R are constructed, each phase of development should evaluate the total flow reaching the storm drain trunkline to ensure that the capacity is not exceeded. Pond 207R will be built with Unit 1D Phase lA, while Pond 208R has been partially constructed with Unit lG Phase 2 to accommodate the existing conditions runoff. Pond 208R will be expanded with upstream development. The outfall structure for each offsite pond will be built in conjunction with the pond and will consist of a storm drain pipe that connects to the Camino Encantadas storm drain trunk line.

On the east side of Camino Encantadas, designated open space areas will drain towards Units lA, lE, and lF. Units 1F and lE Phase 1 have been constructed, to which Basins OS-4, OS-5, OS-6, OS- 7 and OS-8 drain. Specific methods for capturing and conveying runoff from the open space areas will be detailed with each phase of development.

The onsite proposed layout for this amendment consists of approximately 225 additional R-4 residential lots compared to the LEDMPA dated May 2021 which will result in higher peak flowrates. However, the net effect at the ultimate outfall remains virtually unchanged due to the proposed stormwater management features to be installed within the development. These features will consist of detention ponds to attenuate the discharge flowrate from the development into the Venada Arroyo. In addition, a dedicated "open space" area located adjacent to existing Enchanted Hills lots reduces the amount of buildable area in Lomas Encantadas and provides areas for additional stormwater management features. The proposed layout shown on *Exhibit 1 and 2* is a conceptual plan and is subject to change as individual units are developed. Refer to the table below for a summary of residential density changes of this amendment compared to the original LEDMP and LEDMPA dated May 2021.

Timothy Dvorak

From: Theresa Bernhardsen <tbernhardsen@gmail.com>
Sent: Thursday, April 10, 2025 2:22 PM
To: Timothy Dvorak
Cc: Dave Bernhardsen
Subject: Re[2]: Lomas Encantadas Master Plan Amendments

Caution! This message was sent from outside your organization. Report

Hello Mr. Dvorak,

Thank you for the clarification.

We will not be able to attend the meeting on 4/22, however, we would like to express our opposition to the proposal to change lot sizes from R-1 to R-4.
The change would mean cramming too many homes into this area. Not only will this create water and traffic issues, but it will also impact our wildlife. We are asking that the zoning STAY R-1.

Please relay our opposition to the P&Z Board.

Thank you,
Theresa & Dave Bernhardsen
6768 Augusta Hills Dr NE
Rio Rancho 87144

------ Original Message ------
From "Timothy Dvorak" <tdvorak@rrnm.gov>
To "Theresa Bernhardsen" <tbernhardsen@gmail.com>
Cc "Dave Bernhardsen" <dbernhardsen56@gmail.com>
Date 4/10/2025 8:34:01 AM
Subject RE: Lomas Encantadas Master Plan Amendments

Good morning Theresa,

I apologize for the confusion. The proposed expansion for the master plan is in the northwest portion of the existing master plan boundary. I have included a couple of maps from the application which illustrate the proposed expansion area and the proposed Zone Map Amendment below:

From: ramon borrego <scramblerhd@hotmail.com>
Sent: Monday, April 14, 2025 10:26 AM
To: Timothy Dvorak <tdvorak@rrnm.gov>
Subject: Re: Zone map amendment

You don't often get email from scramblerhd@hotmail.com. Learn why this is important

Hello Timothy

Thank you for your response, the included maps are much better than the sones mailed out. I would still like to voice my objection to the proposal and am not in favor of rezoning R1 to R4.

Thank you
Ramon Borrego

From: ramon borrego <scramblerhd@hotmail.com>
Sent: Friday, April 11, 2025 11:59 AM
To: Timothy Dvorak <tdvorak@rrnm.gov>
Subject: Zone map amendment

You don't often get email from scramblerhd@hotmail.com. Learn why this is important

Hello Tim;

I am responding to a letter I received from the City on Lomas Encantadas Master Plan Amendment, zone map amendment (Case # 25-110-00001). I live at 6916 Augusta Hills Dr NE.

The map that was sent to me is not very clear on what the proposal is. Once again, we are being asked to comment on something that I feel is intentionally left unclear so that these plan amendments not contested and the planning board. I am against any plan to amend R-1 to R4, also I would appreciate a better map and explanation on what area is being considered for amendments.

Thank you
Ramon Borrego

CITY OF RIO RANCHO
COVER PAGE

Legislation Item: O15

AGENDA DATE:
May 22, 2025

DEPARTMENT:
Development Services

SUBJECT:
O15, Ordinance Amending the Zoning Classification and Official Zoning Map for the Property Legally Described as Lomas Encantadas, Tracts 14, 15, & 16B; Rio Rancho Estates Unit 20, Block 155, Lots 1, 4, 8-11, 42-60, & 65-67; and Rio Rancho Estates Unit 20, Block 158, Lots 1-14, 24-27, 33-34, & 36-37 from R-1: Single-Family Residential District to R-4: Single-Family Residential District, Providing for Severability and an Effective Date

BACKGROUND AND ANALYSIS:
The Applicant, AMREP Southwest, through their agent, Consensus Planning, Inc., requests approval of a Zone Map Amendment for the properties legally described as Lomas Encantadas, Tracts 14, 15, & 16B; Rio Rancho Estates Unit 20, Block 155, Lots 1, 4, 8-11, 42-60, & 65-67; and Rio Rancho Estates Unit 20, Block 158, Lots 1-14, 24-27, 33-34, & 36-37 from R-1: Single-Family Residential District to R-4: Single-Family Residential District. The subject properties comprise approx. 33.11 acres.

The subject Zone Map Amendment was heard at the regular Planning and Zoning Board Meeting held Tuesday, April 22, 2025, where the Board voted unanimously to recommend approval of the Zone Map Amendment to the Governing Body.

Concurrently, the Applicant is seeking an Amendment to the Lomas Encantadas Master Plan under Case No. 25-410-00001. The proposed Master Plan Amendment would add approximately 40.77 acres to the northwestern boundary of Lomas Encantadas, comprised of sixty-five (65) lots and acreage for right-of-way. The proposed Master Plan Amendment will additionally update all pertinent exhibits, figures, and information within the Master Plan document to align with and enable the subject Zone Map Amendment proposal.

The subject properties part of the Zone Map Amendment request include three (3) existing tracts within the Lomas Encantadas Master Plan boundary, as well as fifty (50) of the sixty-five (65) lots proposed to be added to the northwest boundary of the Lomas Encantadas Master Plan. The Applicant does not own fifteen (15) of the above sixty-five (65) lots. As such, these fifteen (15) lots are not a part of the subject Zone Map Amendment request.

The Lomas Encantadas Master Plan was adopted by the Governing Body on August 11, 2004 via Resolution No. 69, Enactment No. 04-068, and most recently amended on February 12, 2020 via Resolution No. 11, Enactment No. 20-009.

All subject properties of the Zone Map Amendment request are currently zoned R-1: Single-Family Residential District via the notated Ordinances below:

Properties within the Lomas Encantadas Master Plan:

- Lomas Encantadas, Tracts 14, 15, & 16B (Ordinance No. 30, Enactment No. 04-029; Adopted August 11, 2004).

Properties within Proposed Lomas Encantadas Boundary Expansion:

- Rio Rancho Estates Unit 20, Block 155, Lots 1, 4, 8-11, 42-60, & 65-67 (Zoned via Ordinance No. 73, Enactment No. 94-071; Adopted December 28, 1994).
- Rio Rancho Estates Unit 20, Block 158, Lots 1-14, 24-27, 33-34, & 36-37 (Zoned via Ordinance No. 73, Enactment No. 94-071; Adopted December 28, 1994).

CONFORMANCE WITH THE CITY ZONING ORDINANCE:
City of Rio Rancho Code of Ordinances (R.O. 2003) § 150.07 (A) requires that an applicant file a request for a zone map amendment through the City Planning and Zoning Board when a change in zoning designation is sought.

The Planning and Zoning Board recommends the Governing Body find that the application meets the submittal requirements for the proposed zoning request, as City staff is the applicant.

Pursuant to criteria provided by R.O. 2003 § 150.07 (D) (1) through (4) and (E) through (G), a request for a change in zoning designation must address the following policies and criterion for a zone map change:

(1) A proposed zone change must be found to be consistent with the health, safety, morals, and general welfare of the City.

In their justification letter, the Applicant states, "The purpose of this zone change is to create a new and expanded single-family community that is near existing community facilities and existing infrastructure. This will ensure families will be able to find more attainable housing in this part of Rio Rancho. The Zone Map Amendment will also ensure the productive use of land that has remained undeveloped since 2004 when the Lomas Encantadas Master Plan was first adopted."

The Planning and Zoning Board recommends the Governing Body find that the proposed R-4:Single-Family Residential District zoning would be consistent with the health, safety, morals, and general welfare of the City. The proposed R-4 would align with the existent northwestern boundary of the Master Plan, which primarily consists of R-4: Single-Family zoning.

The Planning and Zoning Board recommends the Governing Body find that the proposed zone change would be consistent with the health, safety, morals, and general welfare of the City by providing additional single-family homes as part of a Master Planned community, adjacent to current and planned community facilities and infrastructure.

(2) Stability of land use and zoning is desirable; therefore, the applicant must provide a sound justification for the change. The burden is on the applicant to show why the change should be made, not on the City to show why the change should not be made.

The Applicant states in their justification: "The request for a Zone Map Amendment will allow for additional single-family residential development at a similar density to housing that is already present in Lomas Encantadas (approximately 4 to 6 DUs/acre gross). The proposed density enables the continuation of this land use pattern and density within Lomas Encantadas, thereby preserving the stability of land use within the Master Plan Area."

The Applicant continues, "In addition, the subject properties have remained vacant for over 14

years under the existing R-1 zoning. However, within the last year, there has been growing demand for additional single-family housing in Rio Rancho, couple with a shortage in development-ready sites. Further, there has been less interest from homebuilders in large 'estate' lots at lower densities, particularly for those areas that require substantial transportation and drainage improvements due to access and topography challenges. As a result, the subject parcels, with their larger lot and infrastructure requirements under the existing R-1 'estate residential' zoning are likely to remain undeveloped as large estate lots. The proposed R-4 zoning is better suited and provides a logical transition from R-1 with a medium lot size option for a more productive use of currently vacant land."

The Planning and Zoning Board recommends the Governing Body find that the zone change is consistent with the surrounding area conditions and would provide further consistency and compatibility of zoning within Lomas Encantadas. The Planning and Zoning Board additionally recommends the Governing Body find the proposed zone change may accelerate future development, as the properties proposed to be rezoned have remained undeveloped since initially being zoned R-1: Single-Family Residential District.

(3) A proposed change shall generally be consistent with adopted elements of the Comprehensive Plan or other City master plans and amendments thereto including privately developed area plans which have been adopted by the City.

In their justification, the Applicant states, "In addition to compliance with the Lomas Encantadas Master Plan, the request for rezoning furthers several of the goals and policies from the City's Comprehensive Plan."

Goal A-1: Eliminate antiquated platting with the City of Rio Rancho where desirable.

Policy A-3: Ensure that the City's land use and development regulations provide the specific and detailed provisions necessary to eliminate prematurely platted land where feasible.

The Applicant states, "The requested Zone Map Amendment will allow the Applicant to continue to address the issue of antiquated platting."

The Applicant then lists lots within Blocks 146, 152, 155, and 158 of Unit 20 which can be further combined to address antiquated platting; however, it should be noted that the lots within Blocks 146 and 152 identified by the Applicant in their justification to be consolidated after rezoning are not part of this Zone Map Amendment request and remain R-1: Single-Family Residential District.

Goal PH-3: Promote a variety of housing types to meet the needs of all members of the community.

Goal PH-4: To ensure that single-family and multifamily residential neighborhoods provide an attractive environment.

Policy PH-5: Encourage mixed-use and mixed-income housing opportunities in designated growth nodes throughout the city.

Policy PH-7: Support residential developments with appropriate amenities for families with children.

The Applicant states, "The subject parcels within Lomas Encantadas will add a significant number of new homes to the City of Rio Rancho at full build-out. The development of these homes will provide additional housing options for families in Rio Rancho with a wider range of incomes. The site is also well located for new residential development given to the proximity to large regional job centers and growth nodes, including V. Sue Cleveland High School, Enchanted Hills Commerce Center, UNM Sandoval Regional Medical Center, and the City Center area."

Goal UD-1: Create focused growth areas where existing public infrastructure can support higher density development.

The Applicant states, "Lomas Encantadas is well suited to support additional housing growth due to its proximity to existing infrastructure and major roads. The site is located next to existing water service lines that run along Camino Encantadas, Enchanted Hills Boulevard, and Paseo del Volcan. Sanitary sewer lines are also available along Camino Encantadas and can be extended to serve future subdivisions in the subject area. Development in this area will create contiguous growth next to identified growth areas adjacent to Enchanted Hills and Paseo del Volcan."

The Planning and Zoning Board recommends the Governing Body find that this criterion has been met, as the proposed Zone Map Amendment will further the Comprehensive Plan by providing for development contiguous to an existing and developing Master Plan. The Comprehensive Plan Generalized Land Use Map (GLUM), Map L-2 identifies the area as 'Future Planning', while the current Lomas Encantadas Master Plan identifies an existing land use of 'vacant' for the subject lands proposed to be rezoned.

In the concurrent Master Plan Amendment proposal, the Applicant has updated Figure 5: Proposed Land Use to reflect a Medium Density Land Use for the subject properties to be rezoned. The proposed land use is consistent with R-4: Single-Family Residential District zoning. As part of this Zone Map Amendment, the GLUM will also be amended to a "Low/Medium Density Residential" Land Use.

(4) The applicant must demonstrate that the existing zoning is inappropriate because:
(a) There was an error, mistake or is necessary to correct an injustice that occurred when the existing zone map pattern was created, including the placement of an R-1 or transitional zone on an antiquated plat filed before the city's incorporation and adoption of its own zoning code or on land annexed by the City; or
(b) Changed neighborhood or community conditions justify the change; or
(c) A different use category is more advantageous to the community, as articulated in the comprehensive plan or other city master plan, even though (D)(1) or (2) does not apply. Applicant's reliance on this provision requires proof that (i) there is a public need for a change of the kind in question, and (ii) that need will be best served by changing the classification of the particular piece of property in question as compared with other available property.

The Applicant identifies multiple neighborhood and community changes, stating, "The original Lomas Encantadas Master Plan envisioned 'a large lot, low-density (R-1 zoning) series of projects, which have terrain-fitting lots and roadways and preservation of natural features through conservation easements and the OS (Open Space) zone.' These 'terrain-fitting' lots were proposed in response to the need to manage drainage issues for the northern half of the Lomas Encantadas Master Plan Area (to the north of Paseo del Volcan). In this configuration, storm water runoff was managed using a series of natural drainage channels and large drainage facilities (detention ponds) that also functioned as open space. These changes, along with an increased demand for housing in Rio Rancho, make a different zoning category more advantageous to the community."

The Planning and Zoning Board recommends the Governing Body find that the proposed Zone Map Amendment will aid in the development of single-family residential land which has historically remained vacant. Proximity to the established Lomas Encantadas Master Plan allows for easier accessibility to provide the necessary infrastructure improvements for development.

The Planning and Zoning Board recommends the Governing Body find that the request is more advantageous to the community, as it will accomplish several Comprehensive Plan goals and enable development of single-family neighborhoods in a Master Planned community with complete

infrastructure and facilities.

(E) The cost of land or other economic considerations pertaining to the applicant shall not be the determining factor for a change of zone.

The Applicant states, "The request[ed] zone change is not related to economic considerations, but due to implement[ed] strategies from the Rio Rancho Affordable Housing Plan that address the conditions that impact the availability and affordability of housing in the city, including: spur development of housing on vacant or underutilized parcels, encourage development of 'starter homes', and add additional housing units to existing neighborhoods that have necessitated an update to the Lomas Encantadas Master Plan and corresponding Drainage Master Plan."

The Planning and Zoning Board recommends the Governing Body find economic considerations to not be the primary basis for the subject Zone Map Amendment request.

(F) Location on a collector or major street is not in itself sufficient justification of apartment, office, or commercial zoning.

The Applicant states, "The requested zone change is not being requested due to its location along a major street, but rather due to the site's compliance with the Lomas Encantadas Master Plan, Drainage Master Plan, and Comprehensive Plan. The requested Zone Map Amendment is not for apartment, office, or commercial zoning."

The Planning and Zoning Board recommends the Governing Body find that the sole justification for this request is not based on the site's location on a major street or to further zoning for apartments, office, or commercial development.

(G) A zone change request which would give a zone different from surrounding zoning to one small area, especially when only one premises is involved, is generally called a "spot zone." Such a change of zone may only be approved when:
(1) The change will clearly facilitate realization of the Comprehensive Plan and any applicable adopted sector development plan or area development plan; or
(2) The area of the proposed zone change is different from surrounding land because it could function as a transition between adjacent zones; because the site is not suitable for the uses allowed in any adjacent zone due to topography, traffic, or special adverse land uses nearby; or because the nature of structures already on the premises makes the site unsuitable for the uses allowed in any adjacent zone.

The Applicant states, "The requested Zone Map Amendment is not a spot zone since it applies to a large, contiguous area within Lomas Encantadas. The proposed zoning is the same as the existing R-4 zoning within Lomas Encantadas to the south of Paseo del Volcan."

The Planning and Zoning Board recommends the Governing Body find that the proposed R-4: Single-Family Residential zoning will further zoning continuity with the adjacent R-4 zoning already established within the areas of Lomas Encantadas, Tract 12 and south of Paseo del Volcan.

NOTIFICATIONS:
In accordance with State Statute NMSA 3-21-6, which stipulates notification procedures for this type of zoning action, all property owners within 100 feet of the subject properties received a first class letter containing a notice of action and impending Planning and Zoning Board hearing. A legal notice was published in the May 7, 2025 edition of the Albuquerque Journal.

INTERDEPARTMENTAL/INTERAGENCY REVIEW:

Reviewing Agency	Received Application for Review	Comments

DSD Planning and Zoning	X	Comments within ABM.
DSD Engineering	X	No adverse comments.
Rio Rancho Public Schools	X	No comments provided.
Fire and Rescue	X	No adverse comments.
Police Department	X	No comments provided.
SSCAFCA	X	No adverse comments.
MRCOG	X	No adverse comments.
Parks, Recreation, and Community Services	X	No adverse comments.

IMPACT:

The Planning and Zoning Board recommends the Governing Body approve Zone Map Amendment Case No. 25-100-00001, subject to the following findings:

General Findings of Fact:

1. The Governing Body has the authority to make a decision on the Applicant's request for a Zone Map Amendment.
2. Following procedures for a Zone Map Amendment, proper notice of this hearing on this matter was given.
3. The Applicant has the authority to make an application to request a Zone Map Amendment.

Specific Findings of Fact:

The Applicant has submitted an application and narrative which demonstrates that the change in zoning designation meets the requirements of the Rio Rancho Code of Ordinances (R.O. 2003) § 150.07(D) Amendments, including:

1. The proposed zone change would be consistent with the health, safety, morals, and general welfare of the City by bringing the subject property into conformance with City land use regulations and is compatible with surrounding zoning.
2. The Applicant has provided sound justification for the proposed zone change and the Zone Map Amendment would provide for stability of zoning.
3. The proposed Zone Map Amendment would be consistent with the intent of the adopted elements of the Comprehensive Plan and the Lomas Encantadas Master Plan, with approval of the concurrent Master Plan amendment request.
4. The cost of the land or other economic considerations does not appear to be a justification for the proposed Zone Map Amendment.
5. The Applicant has provided sufficient justification that the Zone Map Amendment request is not based on the properties' location.
6. The requested Zone Map Amendment would not create a "spot zone" in that it maintains continuity with the existing R-4: Single-Family zoning established within the Lomas Encantadas Master Plan.

ALTERNATIVES:

1. The Governing Body may approve the request;
2. The Governing Body may deny the request;
3. The Governing Body may modify the request and approve such modifications;
4. The Governing Body may continue the public hearing to request additional information or to consider testimony provided at the public hearing.

DEPARTMENT RECOMMENDATION:

The Planning and Zoning Board recommends the Governing Body adopt the Ordinance.

ATTACHMENT: Ordinance_O15
ATTACHMENT: Application & Authorization
ATTACHMENT: Current Northern MP Boundary & Proposed Expansion Maps
ATTACHMENT: Justification Letter
ATTACHMENT: Lomas Encantadas Master Plan - Clean
ATTACHMENT: Lomas Encantadas Master Plan - Red Line
ATTACHMENT: Proposed Zone Map Amendment: R-1 to R-4 Map
ATTACHMENT: Reproduction of Notices, Legal Ad
ATTACHMENT: Property List
ATTACHMENT: Public Comment - Bernhardsen, Theresa
ATTACHMENT: Public Comment - Borrego, Ramon

CITY OF RIO RANCHO
ORDINANCE

ORDINANCE NO. **ENACTMENT NO.**

ORDINANCE OF THE CITY OF RIO RANCHO, NEW MEXICO AMENDING THE ZONING CLASSIFICATION AND OFFICIAL ZONING MAP FOR THE PROPERTIES LEGALLY DESCRIBED AS LOMAS ENCANTADAS, TRACTS 14, 15, AND 16B; RIO RANCHO ESTATES UNIT 20, BLOCK 155, LOTS 1, 4, 8-11, 42-60, & 65-67; AND RIO RANCHO ESTATES UNIT 20, BLOCK 158, LOTS 1-14, 24-27, 33-34, & 36-37 FROM R-1: SINGLE-FAMILY RESIDENTIAL DISTRICT TO R-4: SINGLE-FAMILY RESIDENTIAL DISTRICT, IDENTIFYING CONDITIONS OF DEVELOPMENT; PROVIDING FOR SEVERABILITY AND AN EFFECTIVE DATE

WHEREAS: the Governing Body of the City of Rio Rancho has adopted zoning regulations and an official zone map in accordance with New Mexico Statutes Annotated 1978 (NMSA 1978) Chapter 3, Article 21; and

WHEREAS: in accordance with Rio Rancho Code of Ordinances (R.O. 2003) Section 150.07, an application to amend the zoning ordinance on the subject properties has been submitted by the City of Rio Rancho, and assigned City Case No. 25-100-00001; and

WHEREAS: the Governing Body adopted the Lomas Encantadas Master Plan on August 11, 2004 under Resolution No. 69, Enactment No. 04-068; amended on February 12, 2020 under Resolution No. 11, Enactment No. 20-009, and on May 22, 2025 under Resolution No.__, Enactment No. 25-__; and

WHEREAS: the City of Rio Rancho Planning and Zoning Board held a duly noticed public hearing on April 22, 2025, regarding the proposed changes to the Zoning Classification and Official Zoning Map and, following study and consideration, has made findings (where applicable) whether or not the criteria in R.O. 2003 Section 150.07 are satisfied, and made these recommendations to the Governing Body regarding adoption of the changes; and

WHEREAS: the Governing Body received a report from the Planning and Zoning Board, and such report indicates the Planning and Zoning Board has studied and considered the proposed changes pursuant to R.O. 2003 Section 150.07, and said report includes specific findings related to the affected property; and

WHEREAS: a public hearing occurred, in accordance with procedures set forth in R.O. 2003 Section 150.07, and NMSA 1978 Section 3-21-6, on the proposed zoning district and Official Zone Map changes hereinafter described were duly advertised and held by the Governing Body of Rio Rancho on May 22, 2025 and the Governing Body heard interested parties and citizens for and against the proposed amendments; and

WHEREAS: the proposed amendments to be adopted by this Ordinance comply with the statutory and regulatory requirements of the aforesaid Code of Ordinances and Statutes, and upon specific findings related to the subject property and determining the proposed amendment is consistent with the policies and criteria set forth in R.O. 2003 Section 150.07 (D) through (G), the Governing Body finds the amendment promotes the health, safety, morals, and general welfare of the City;

NOW THEREFORE, BE IT ORDAINED BY THE GOVERNING BODY OF THE CITY OF RIO RANCHO:

Section 1. Rezoning of Property and Change in Land Use.

The Official Zone Map is hereby amended by assigning a zoning designation on approximately 33.11 acres from R-1: Single-Family Residential District to R-4: Single-Family Residential District on the lands legally described as:

Tracts 14, 15, & 16B, Lomas Encantadas, filed in the office of the County Clerk of Sandoval County New Mexico, Lomas Encantadas Tracts 1 Thru 21, A Thru D, and Parcels A Thru J, A Vacation and Replat of Portions of Unit Twenty, Including Unplatted Property Within Unit Twenty, Within Sections 22, 23, 25, 26, 27, 34, and 35, Township 13 North, Range 3 East, New Mexico Principal Meridian, City of Rio Rancho, Sandoval County, New Mexico.

Lots 1, 4, 8-11, 42-60, & 65-67, Block 155, Rio Rancho Estates Unit 20, filed in the office of the County Clerk of Sandoval County New Mexico, Blocks 154 Thru 167 and Portion of Block 168, Unit 20, Rio Rancho Estates, Sandoval County, New Mexico.

Lots 1-14, 24-27, 33-34, & 36-37, Block 158, Rio Rancho Estates Unit 20, filed in the office of the County Clerk of Sandoval County New Mexico, Blocks 154 Thru 167 and Portion of Block 168, Unit 20, Rio Rancho Estates, Sandoval County, New Mexico.

Section 2. Land Use, Conditions, Development Standards/Regulations and use of PROPERTY:

A. The properties identified in Section 1, above, are subject to all requirements of the R-4: Single-Family Residential Zoning District set forth in R.O. 2003 Section 154.11 (as of the effective date of this ordinance or as subsequently amended).
B. The properties identified in Section 1, above, are subject to all land use restrictions, zoning restrictions, and development standards and regulations as specified in the Lomas Encantadas Master Plan
C. The City of Rio Rancho Comprehensive Plan, Generalized Land Use Map (GLUM), Map L-2 is hereby amended for the properties identified in Section 1, as having a “Low/Medium Density Residential” GLUM designation.

Section 3. Severability Clause. If any section, paragraph, clause, or provision of this Ordinance, or any section, paragraph, clause, or provision of any regulation promulgated hereunder shall for any reason be held to be invalid, unlawful, or

enforceable, the invalidity, illegality, or unenforceability of such section, paragraph, clause, or provision shall not affect the validity of the remaining portions of this Ordinance or the regulation so challenged.

Section 4. Effective Date. This Ordinance shall become effective ten days after adoption.

ADOPTED THIS _____DAY OF _____, 2025.

_____
Greggory D. Hull, Mayor

ATTEST:

_____
Noel C. Davis, City Clerk
(SEAL)

Development Services Department, Ste. 130
3200 Civic Center Circle NE, Rio Rancho, NM 87144
(505) 891-5005

PLANNING & ZONING LAND USE APPLICATION

Please check appropriate box (Fees are listed on the back)

Administrative Permit	Plan	Subdivision	Zoning
☐ Community Residential Care Facility	☐ Comprehensive Plan Amendment	☐ Final Plat	☐ Annexation
☐ Development Review Committee (DRC)	☐ Corridor Plan Amendment	☐ Preliminary Plat	☐ Appeal
☐ Home Occupation	☐ Master Plan	☐ Summary Plat	☐ Conditional Use Permit
☐ Model Home / Sales Office	■ Master Plan Amendment	☐ Vacation of Plat	☐ Master Sign Plan
☐ Residential Child Care Facility 6 or <	☐ Specific Area Plan Amendment	☐ Street Name Change	☐ Site Plan
☐ Sign Permit	☐ Text Amendment	☐ Subdivision Interpretation	☐ Special Exception
☐ Other		☐ Subdivision Variance	☐ Variance
			■ Zone Map Amendment
			☐ Zoning Certification
			☐ Zoning Interpretation

Please Print In Ink Only or Type
Application must be complete. Please attach the appropriate checklist for the action you are requesting, if applicable.

APPLICANT/AGENT INFORMATION

Applicant Name: AMREP Southwest, Inc.		Phone: (505)896-9009
Address: 333 Rio Rancho Blvd NE, Suite 202		E-Mail: jarrodl@aswinc.com
City: Rio Rancho	State: NM	Zip: 87124
Proprietary Interest: Owner of multiple lots in planning area	List Owners: See attached list	
Deed or Ownership Verification Provided: (Initials)	Letter of Authorization Provided: (Initials)	
Agent Name: Consensus Planning, Inc.		Phone: (505) 764-9801
Address: 302 Eighth Street NW		E-Mail: cp@consensusplanning.com
City: Albuquerque	State: NM	ZIP Code: 87102

DESCRIPTION OF REQUEST: (PLEASE ADD ADDITIONAL SHEET(S) IF NECESSARY)

Master Plan Amendment request to update the Lomas Encantadas Master Plan Amendment to reflect newly acquired parcels and drainage plan.
Zone Map Amendment request to change the R-1 zoning to R-4 zoning.

SITE INFORMATION: (PLEASE PROVIDE ACCURATE LEGAL DESCRIPTION)

Subdivision/Unit : Rio Rancho Estates Unit 20	Block(s):	Lot(s): See Attached
Existing Zoning: R-1	Proposed Zoning: R-4	
No. of existing lots: 1,329	No. of proposed lots: 65	Total area of site (acres) 916.2 acres

ACKNOWLEDGEMENT

I hereby acknowledge that I have read this entire application and affirm that all information provided is correct. I agree to comply with the requirements of the City of Rio Rancho as outlined in all applicable laws, ordinances and regulations.

Print Name: Jim Strozier	Applicant: AMREP Southwest, Inc.	Agent: Consensus Planning Inc.
Signature:		Date: 1/09/2024

FOR OFFICIAL USE ONLY

H.T.E. PROJECT #	FEE	RECEIPT #

APPLICATION ACCEPTED BY: _____ **DATE:** _____

Form revised June 2014

May 20, 2024

City of Rio Rancho

3200 Civic Circle NE

Rio Rancho, NM 87144

Letter of Authorization

To Whom It May Concern,

This letter authorizes Consensus Planning, Inc. to represent AMREP Southwest for all projects occurring within the City of Rio Rancho. The agent shall have full authority to meet with City Staff, hold meetings, and submit any documents related to the ongoing projects. Thank you for your help and cooperation.

Sincerely,

AMREP Southwest

By: _____

Printed Name: Bryan Aragon

Title: Land Development Coordinator

September 18, 2024

City of Rio Rancho
3200 Civic Circle NE
Rio Rancho, NM 87144

Re: Letter of Authorization

To Whom It May Concern,

This letter authorizes Consensus Planning, Inc. to represent Resurrection Land Co. LLC. for all projects occurring within the City of Rio Rancho. The agent shall have full authority to meet with City Staff, hold meetings, and submit any documents related to the ongoing projects. Thank you for your help and cooperation.

Sincerely,

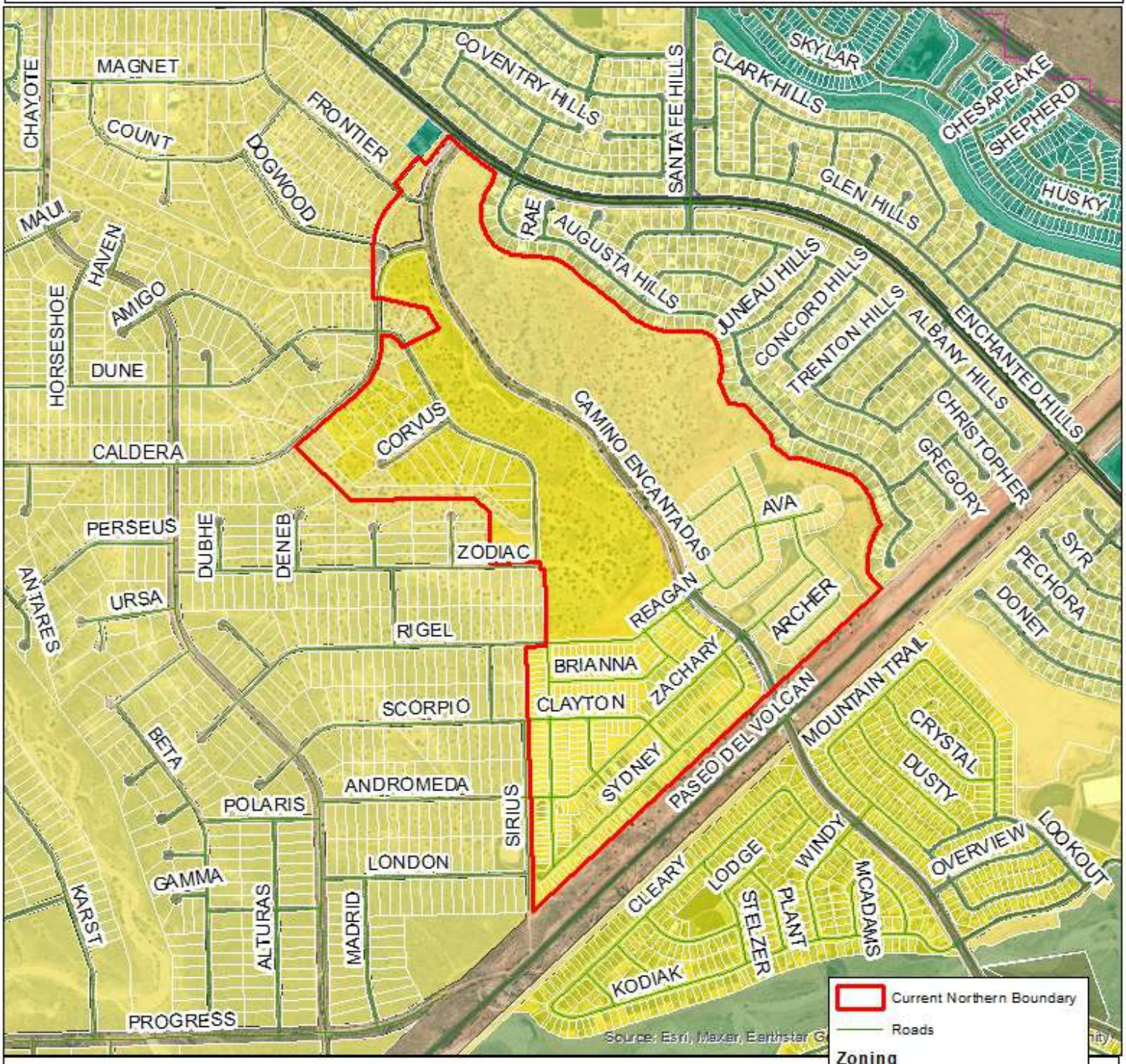
Resurrection Land Co. LLC.

By: _____

Printed Name: Bryan Aragon

Title: Land Development Coordinator

LOMAS ENCANTADAS MASTER PLAN
CURRENT NORTHERN MASTER PLAN BOUNDARY



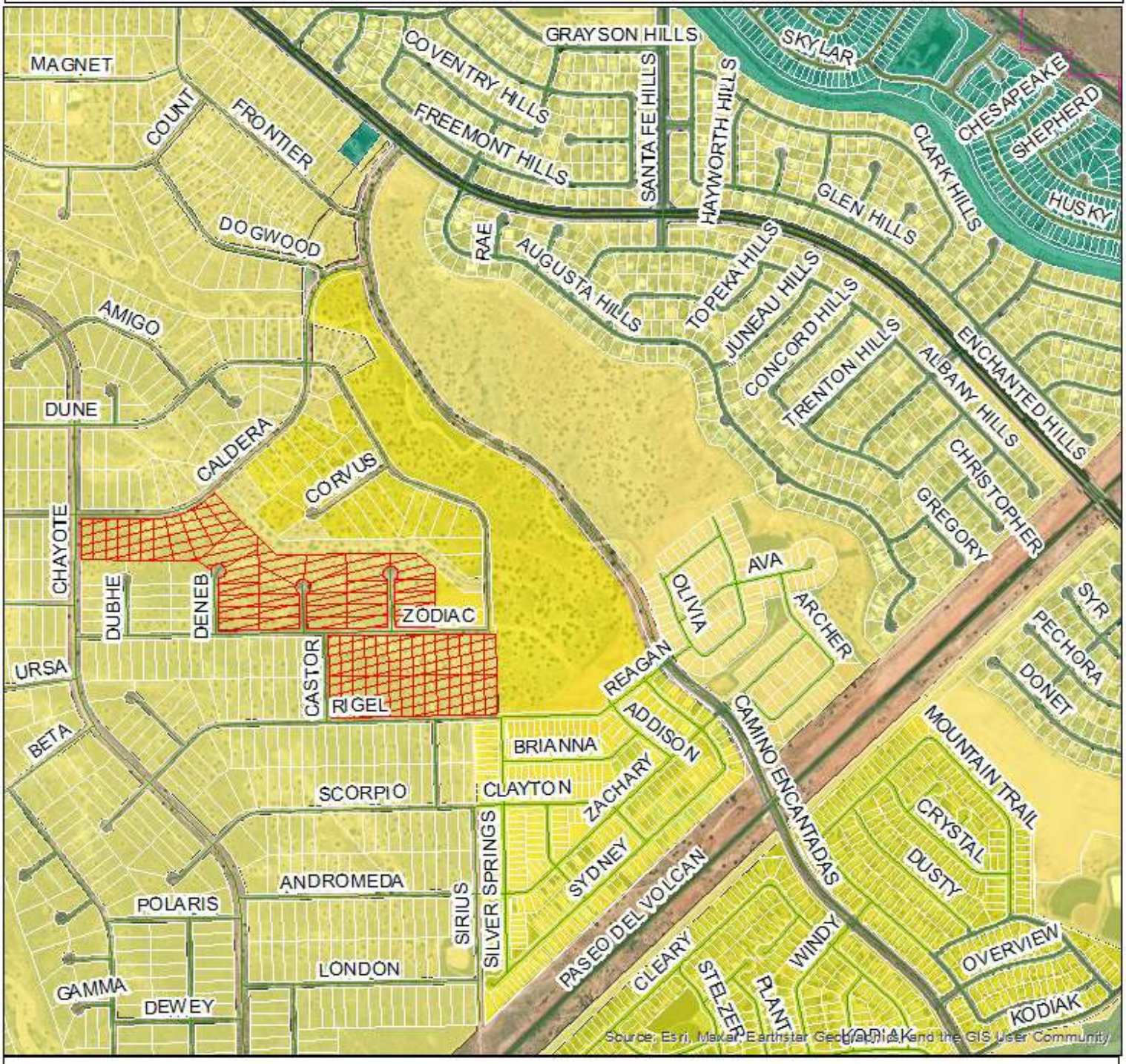
Rio Rancho
City of Vision

0 337.5 675 1,350 2,025 2,700
Feet

DISCLAIMER: All information in this map is provided "as is" without warranty or any representation of accuracy, timeliness or completeness. This map is not a survey and should be used for graphical purposes only.

Map Created by Tim Dvorak on 5/15/2025

LOMAS ENCANTADAS MASTER PLAN
PROPOSED MASTER PLAN BOUNDARY EXPANSION



Rio Rancho
City of Vision

0 300 600 1,200 1,800 2,400 Feet

Proposed MP Expansion
Roads
Zoning
OS
R-1
R-4
SU

DISCLAIMER: All information in this map is provided "as is" without warranty or any representation of accuracy, timeliness or completeness. This map is not a survey and should be used for graphical purposes only.

Map Created by Tim Dvorak on 5/15/2025

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CONSENSUS PLANNING

Landscape Architecture
Urban Design
Planning Services

302 Eighth St. NW
Albuquerque, NM 87102

(505) 764-9801
Fax 842-5495
cp@consensusplanning.com
www.consensusplanning.com

April 4, 2025

Fred Radosevich, Chairman
Planning and Zoning Board
City of Rio Rancho
3200 Civic Center Circle NE
Rio Rancho, NM 87144

RE: AMREP Southwest – Request for Lomas Encantadas Master Plan Amendment and Zone Map Amendment

Dear Mr. Chairman:

The purpose of this letter is to request approval of a Master Plan Amendment and Zone Map Amendment on behalf of AMREP Southwest, Inc. ("The Applicant"). Summary of Request: This two-part request is for:

1. Approval of a Master Plan Amendment to the Lomas Encantadas Master Plan to expand the Plan Area boundaries and update the land use, zoning, and existing conditions information to reflect changes in the Master Plan Area since the original plan was adopted in 2004.

   The expansion area includes 65 parcels totaling approximately 40.77 acres with parcels outlined below. The Lomas Encantadas Master Plan boundary totals 890.9 acres.
   - Rio Rancho Estates, Unit 20, Block 155, Lot 1-11, 42-67 and Block 158, Lot 1-14, 24-37.

2. Approval of a Zone Map Amendment to rezone the subject property that is owned by AMREP Southwest. The subject site includes 39 parcels within the Lomas Encantadas Master Plan Area (see Figure 1 on the following page). These parcels are currently zoned R-1: Single-family Residential. The legal descriptions of the subject properties are as follows:
   - Lomas Encantadas Subdivision, Tracts 14, 15, and 16B.
   - Rio Rancho Estates, Unit 20, Block 155, Lot 1, 4, 8-11, 42-60, 65-67; and Block 158, Lots 1-27, 33-34, 36-37.

A revised version of the Lomas Encantadas Master Plan with changes redlined has been submitted as part of the application. Updated land use and zoning maps for the Planning Area have also been provided. In addition, the Applicant held a pre-application meeting with Development Services staff on June 27, 2024 to discuss the proposed Plan Amendment and Zone Map Amendment requests.

PRINCIPALS

James K. Strozier, FAICP
Jacqueline Fishman, AICP

ASSOCIATES

Ken Romig, PLA, ASLA
Margaret Ambrosino, AICP

PROJECT DESCRIPTION

The subject properties are located in northern Rio Rancho, within the area of the Lomas Encantadas Master Plan expansion. The current zoning for the subject site is R-1 "Estate Residential" and R-1 "Terrain Fitted Residential". This zoning allows for single-family homes at gross densities of approximately 1.1 to 3.5 DUs/acre as outlined in the original Lomas Encantadas Plan. The Applicant, AMREP Southwest, Inc., is requesting a zone change to R-4 to allow for the development of additional single-family homes at a gross density of 4 to 6 DUs/acre. The actual density may vary slightly depending on the specific subdivision, open space, and the final platted layout.

The purpose of these amendments is to expand the Plan boundaries and refine the zoning in Lomas Encantadas. This change in zoning and the expansion of the Plan Area will support the development of future single-family subdivisions at higher densities than is currently allowed by the existing R-1 zoning. As detailed below, this request is consistent with the Zone Map Amendment criteria outlined in Section 150.07 of the Rio Rancho Municipal Code.

Although currently zoned for single-family homes, the Applicant believes that the higher density R-4 zoning are the appropriate zoning for this area given changed market conditions that make the R-4 zone more advantageous to the community. In addition, the Applicant believes that this zoning category will provide a more suitable housing density for this part of Rio Rancho.

CASE HISTORY

2004 – Ordinance No. 3, Enactment No, 04-029 amended the zone map for the parcels within Lomas Encantadas, including Tracts 12 and 13. The rezoning changed the zoning from R-1 to a mixture of R-1, R-4, C-1, Parks and Recreation, and Open Space throughout the Lomas Encantadas Master Plan Area. The existing OS: Open Space zoned land within the northern portion of Lomas Encantadas functioned as a buffer to the existing homes in Enchanted Hills, as well as following the larger arroyos identified in the original 2004 Master Plan that were part of the Loma Encantadas drainage plan. Smaller drainage channels located on the west side of Camino Encantadas were also identified in the plan, but never zoned for Open Space, which allowed increased flexibility to arrange lots and meet the drainage objectives of the plan. The revised Master Plan retains a significant amount of open space, particularly as a buffer that will remain along the edge of the development adjacent to Enchanted Hills. The area north of Paseo del Volcan will preserve a minimum of 30 acres of open space/drainage as required by the original 2004.

The Governing Body hereby approved the Resolution adopting amendments to the Lomas Encantadas Master Plan and revised Land Use Map comprised of approximately 810 acres located south of the Enchanted Hills community, north of Unit 20 and east of Chayote Road, NE is revised and updated to reflect expanded boundaries of the Plan, and land uses within the boundaries of the Master Plan on February 12, 2020.

THE REQUEST

The request is seeking approval for a Master Plan Amendment the Lomas Encantadas Master Plan to modify and include an updated and expanded boundary, zoning and land uses, transportation plan, economic development, conceptual drainage, project theming, and utility plans. The Original boundary consists of 875 acres including open space, roadways, and parcels. The extension adds 40.77 acres to the Northwest.

Figure 1. *Expansion Area in Dotted Red Line*

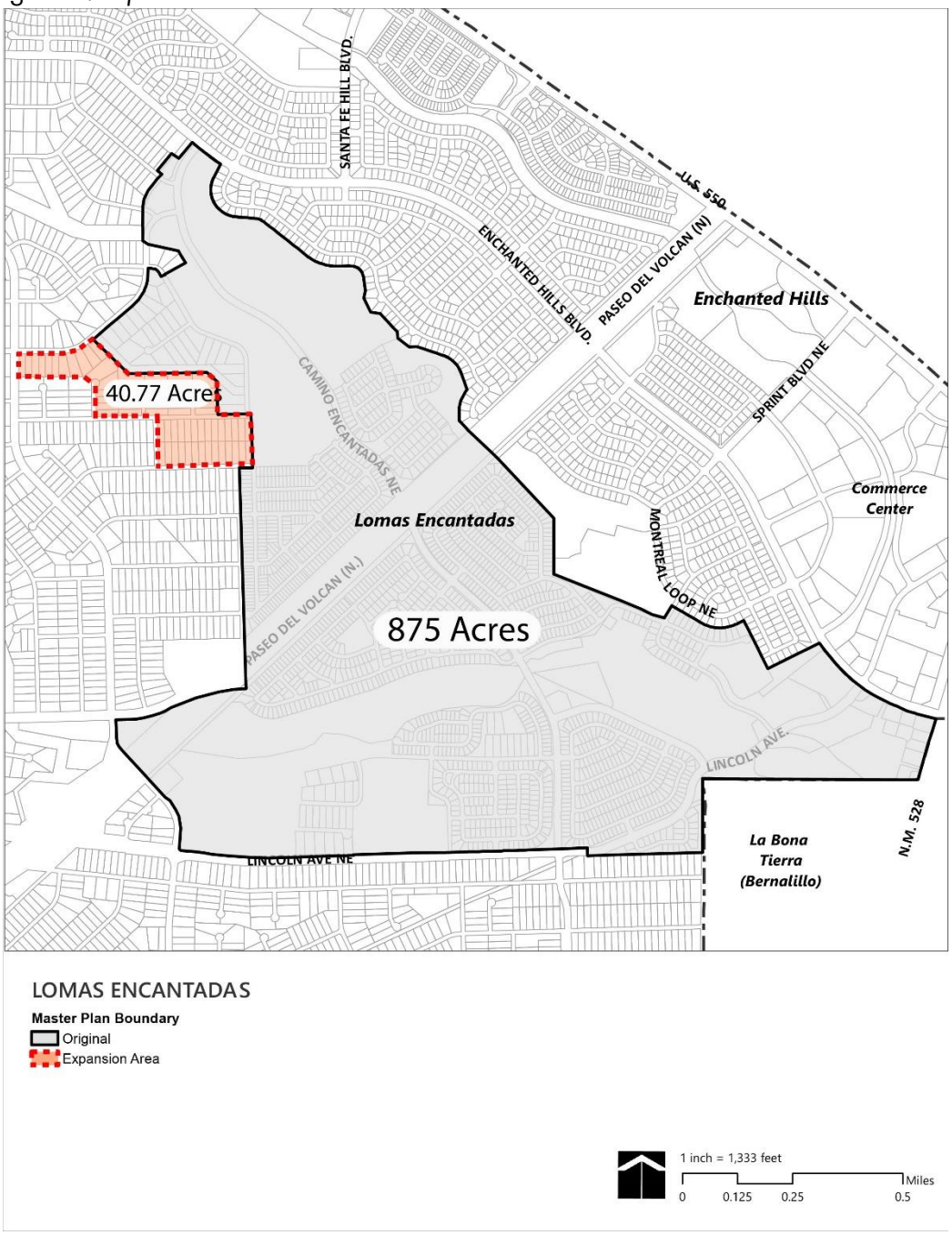
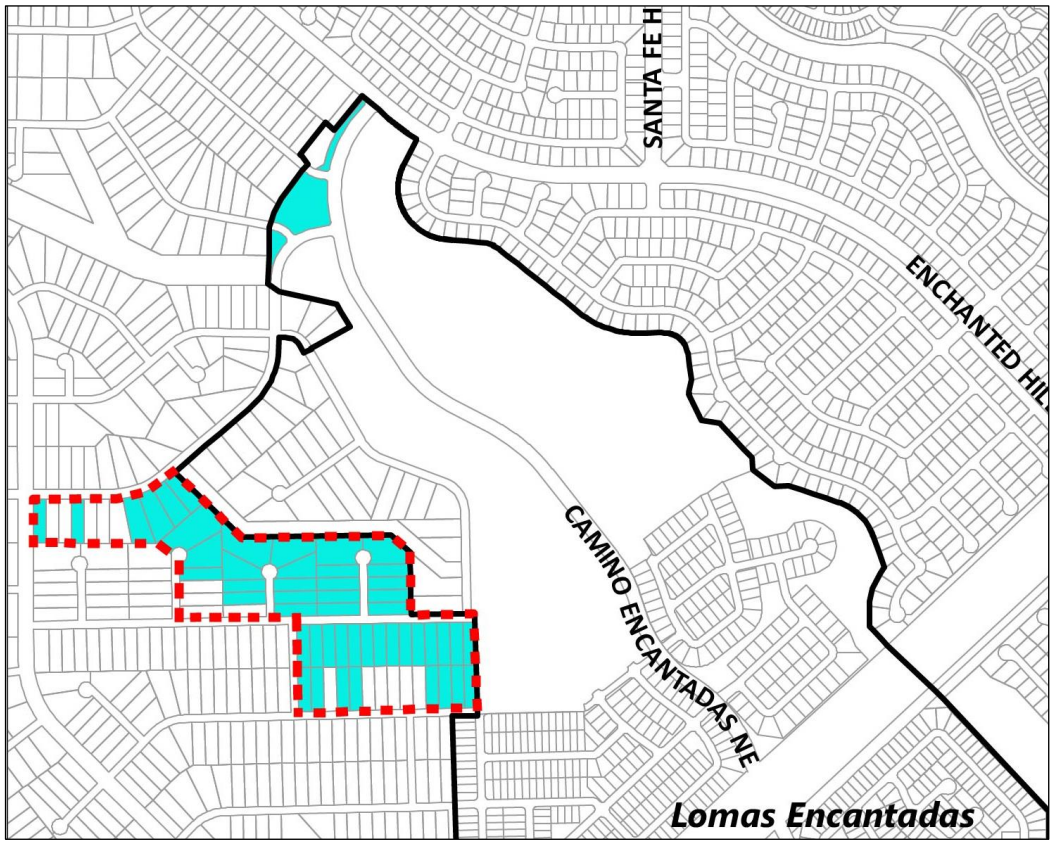


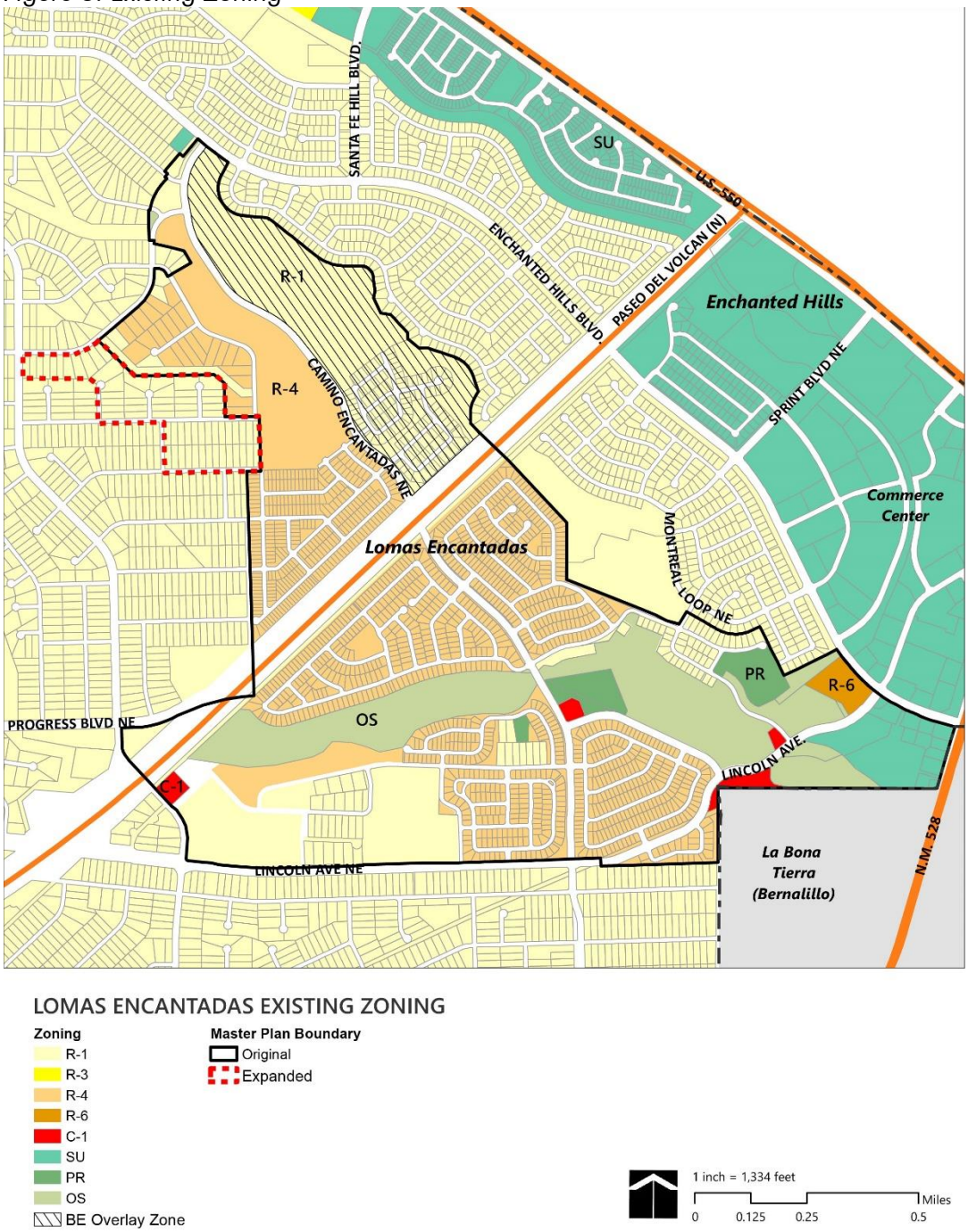
Figure 2. Subject properties (in turquoise) for Zoning Map Amendment



ADJACENT LAND USE AND ZONING

The subject site consists of 875 acres and expanding to 65 parcels approximately 40.77 acres with a combined total of 890.9 acres in size. The expansion area parcels are currently undeveloped and surrounded by undeveloped land on the north, south, and west, outside of Plan boundary, which are zoned R-1 (see Figure 2). The existing zoning within the Plan boundary, to the east are zoned R-4. There is a small parcel just north of Camino Encantadas NE that is zoned SU. To the south, across Paseo del Volcan, there are undeveloped and developing subdivisions within Lomas Encantadas, zoned R-1 and R-4. To the east of the subject parcels (adjacent to Tract 13 of the Lomas Encantadas Subdivision) are single-family homes in the Enchanted Hills neighborhood, zoned R-1. These homes are buffered by the existing OS: Open Space land and drainage area that runs along the northeastern side of Lomas Encantadas.

Figure 3. Existing Zoning



Note: Plan Expansion Area in Dotted Red Line

JUSTIFICATION OF ZONE MAP AMENDMENT REQUEST

This request for a zone map amendment complies with the criteria outlined in Section 150.07 of the Rio Rancho Municipal Code as follows:

150.07(D)(1) A proposed zone change must be found to be consistent with the health, safety, morals, and general welfare of the City.

> **Applicant's Response**: This request is consistent with the health, safety, morals, and general welfare of the City of Rio Rancho. The purpose of this zone change is to create a new and expanded single-family community that is near existing community facilities and existing infrastructure. This will ensure families will be able to find more attainable housing in this part of Rio Rancho. The Zone Map Amendment will also ensure the productive use of land that has remained undeveloped since 2004 when the Lomas Encantadas Master Plan was first adopted. In addition, as described in the response to Section 150.07(D)(3) below, the proposed zone change furthers several Comprehensive Plan policies that support and encourage single-family development, infill, and housing choices for families with a variety of incomes and lifestyles.

150.07(D)(2) Stability of land use and zoning is desirable; therefore, the applicant must provide a sound justification for the change. The burden is on the applicant to show why the change should be made, not on the City to show why the change should not be made.

> **Applicant's Response:** The request to rezone the site to R-4 is consistent with the Lomas Encantadas Master Plan and the existing R-4 zoning of properties to the south of Paseo del Volcan. The request for a Zone Map Amendment will allow for additional single-family residential development at a similar density to housing that is already present in Lomas Encantadas (approximately 4 to 6 DUs/acre gross). The proposed density enables the continuation of this land use pattern and density within Lomas Encantadas, thereby preserving the stability of land use within the Master Plan Area.
>
> In addition, the subject properties have remained vacant for over 14 years under the existing R-1 zoning. However, within the last year, there has been growing demand for additional single-family housing in Rio Rancho, coupled with a shortage in development-ready sites. Further, there has been less interest from homebuilders in large "estate" lots at lower densities, particularly for those areas that require substantial transportation and drainage improvements due to access and topography challenges. As a result, the subject parcels, with their larger lot and infrastructure requirements under the existing R-1 "Estate Residential" zoning are likely to continue to remain undeveloped as large estate lots. The proposed R-4 zoning is better suited and provides a logical transition from R-1 with a medium lot size option for a more productive use of currently vacant land.

150.07(D)(3) A proposed change shall generally be consistent with adopted elements of the Comprehensive Plan or other City master plans and amendments thereto including privately developed area plans which have been adopted by the City.

> **Applicant's Response:** The subject parcels are within the Lomas Encantadas Master Plan, which identifies the subject parcels as supporting medium density housing using R-4 zoning district to achieve residential densities of 4 to 6 DUs/acre gross. The proposed R-4 zoning is therefore consistent with the

proposed land uses, density, and housing types envisioned for the subject parcels. R-4 zoning is also already present for the large portion of Lomas Encantadas to the south of Paseo del Volcan. In addition to compliance with the Lomas Encantadas Master Plan, the request for rezoning furthers several of the goals and policies from the City's Comprehensive Plan as identified below (Comprehensive Plan goals and policies are in italics).

GOAL A-1: Eliminate antiquated platting with the City of Rio Rancho where desirable.
POLICY A-3: Ensure that the City's land use and development regulations provide the specific and detailed provisions necessary to eliminate prematurely platted land when feasible.

Applicant's Response: The adopted Lomas Encantadas Master plan has laid the groundwork to consolidate, and re-plat prematurely developed lots in the planning area. This has led to the successful development of several new subdivisions in the Planning Area. The requested Zone Map Amendment will allow the Applicant to continue to address the issue of antiquated platting by consolidating 7 lots in Block 146, Unit 20 of Rio Rancho Estates, 3 lots in Block 156, Unit 20 of Rio Rancho Estates, 25 lots in Block 152, Unit 20 of Rio Rancho Estates, 37 lots in Block 155, Unit 20 of Rio Rancho Estates, 28 lots in Block 158, Unit 20 of Rio Rancho Estates, and replatting these lots at an appropriate density to support a future single-family subdivisions. It is unlikely that these lots will develop without the requested zoning due to the existing large lot sizes.

GOAL CON-5: Meet federal, state, regional and local water quality standards through coordinated, long-term strategies that address the many contributors to water pollution.

Applicant's Response: The conceptual drainage plan for the Lomas Encantadas Master Plan addresses drainage in Tracts 12 and 13 that meet water quality requirements. This drainage solution provides a way to meet water quality standards.

GOAL PH-3: Promote a variety of housing types to meet the needs of all members of the community.
GOAL PH-4: To ensure that single-family and multifamily residential neighborhoods provide an attractive living environment.
POLICY PH-5: Encourage mixed-use and mixed-income housing opportunities in designated growth nodes throughout the city
POLICY PH-7: Support residential developments with appropriate amenities for families with children.

Applicant's Response: The subject parcels within Lomas Encantadas will add a significant number of new homes to the City of Rio Rancho at full build-out. The development of these homes will provide additional housing options for families in Rio Rancho with a wider range of incomes. The site is also well located for new residential development given to the proximity to large regional job centers and growth nodes, including V. Sue Cleveland High School, Enchanted Hills Commerce Center, UNM Sandoval Regional Medical Center, and the City Center area.

GOAL UD-1: Create focused growth areas where existing public infrastructure can support higher density development.

GOAL UD-2: Create traditional neighborhood patterns that support a sense of place.

Applicant's Response: Lomas Encantadas is well suited to support additional housing growth due to its proximity to existing infrastructure and major roads. The site is located next to existing water service lines that run along Camino Encantadas, Enchanted Hills Boulevard, and Paseo del Volcan. Sanitary sewer lines are also available along Camino Encantadas and can be extended to serve future subdivisions in the subject area. Development in this area will create contiguous growth next to identified growth areas adjacent to Enchanted Hills and Paseo del Volcan.

150.07(D)(4) The applicant must demonstrate that the existing zoning is inappropriate because:

(a) There was an error, mistake or is necessary to correct an injustice that occurred when the existing zone map pattern was created, including the placement of an R-1 or transitional zone on an antiquated plat filed before the City's incorporation and adoption of its own zoning code or on land annexed by the City; or

(b) Changed neighborhood or community conditions justify the change; or

(c) A different use category is more advantageous to the community, as articulated in the Comprehensive Plan or other City master plan, even though (D)(1) or (2) does not apply. Applicant's reliance on this provision requires proof that (i) there is a public need for a change of the kind in question, and (ii) that need will be best served by changing the classification of the particular piece of property in question as compared with other available property.

Applicant's Response: Since the adoption of the Lomas Encantadas Master Plan and subsequent rezoning of the subject site in 2004, there have been several neighborhood and community changes (Criterion b) within the Master Plan Area and locally that justify a change in zoning, including the following:

The original Lomas Encantadas Master Plan envisioned "a large lot, low-density (R-1 zoning) series of projects, which have terrain-fitting lots and roadways, building envelopes and preservation of natural features through conservation easements and the OS [Open Space] zone." These "terrain-fitting" lots were proposed in response to the need to manage drainage issues for the northern half of the Lomas Encantadas Master Plan Area (to the north of Paseo del Volcan). In this configuration, storm water runoff was managed using a series of natural drainage channels and large drainage facilities (detention ponds) that also functioned as open space. These changes, along with an increased demand for housing in Rio Rancho, make a different zoning category more advantageous to the community. Given changed community conditions, the requested R-4 zoning is more advantageous for the following reasons:

- The subject properties have not developed under the existing R-1 zoning. They have remained vacant for over 14 years since the original Lomas Encantadas Master Plan was adopted in 2004. There is currently growing demand for additional single-family housing in Rio Rancho and the Greater Albuquerque Metro Region, coupled with a

shortage in development-ready sites. As a result, the subject site is well suited to support housing development at medium densities.

- The requested R-4 zoning is more advantageous to the community, as it responds to the City of Rio Rancho's goal to support the construction of single-family homes that "meet the needs of all members of the community." It is unlikely that the "estate lots" envisioned in the original Lomas Encantadas Master Plan will develop in the near future due to current trends in the housing market towards smaller homes on smaller lots.
- The site is also well located for new residential development given the proximity to large regional job centers, including V. Sue Cleveland High School, UNM Sandoval Regional Medical Center, Enchanted Hills Commerce Center, Santa Ana Casino, and the City Center area.

For these reasons, the requested R-4 zoning for this property will better serve the goals and interests of the City of Rio Rancho than the existing R-1 zoning.

150.07(E) The cost of land or other economic considerations pertaining to the applicant shall not be the determining factor for a change of zone.

Applicant's Response: The request zone change is not related to economic considerations, but due to implement strategies from the Rio Rancho Affordable Housing Plan that address the conditions that impact the availability and affordability of housing in the city, including: spur development of housing on vacant or underutilized parcels, encourage development of "starter homes", and add additional housing units to existing neighborhoods that have necessitated an update to the Lomas Encantadas Master Plan and corresponding Drainage Master Plan.

150.07(F) Location on a collector or major street is not in itself sufficient justification of apartment, office, or commercial zoning.

Applicant's Response: The requested zone change is not being requested due to its location along a major street, but rather due to the site's compliance with the Lomas Encantadas Master Plan, Drainage Master Plan, and Comprehensive Plan. The requested zone map amendment is not for apartment, office, or commercial zoning.

150.07(G) A zone change request which would give a zone different from surrounding zoning to one small area, especially when only one premises is involved, is generally called a "spot zone." Such a change of zone may be approved only when:
(1) The change will clearly facilitate realization of the Comprehensive Plan and any applicable adopted sector development plan or area development plan; or

(2) The area of the proposed zone change is different from surrounding land because it could function as a transition between adjacent zones; because the site is not suitable for the uses allowed in any adjacent zone due to topography, traffic, or special adverse land uses nearby; or because the nature of structures already on the premises makes the site unsuitable for the uses allowed in any adjacent zone.

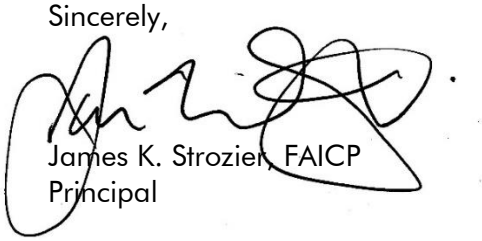
Applicant's Response: The requested zone map amendment is not a spot zone since it applies to a large, contiguous area within Lomas Encantadas. The

proposed zoning is the same as the existing R-4 zoning within Lomas Encantadas to the south of Paseo del Volcan.

CONCLUSION

On behalf of AMREP Southwest, Inc., we respectfully request the Planning and Zoning Board approve this request for a Zone Map Amendment and Master Plan Amendment for the subject properties. Thank you for your consideration.

Sincerely,



James K. Strozier, FAICP
Principal

CITY OF RIO RANCHO

Lomas Encantadas Master Plan

First Adopted: October 2004
Amended: February 2020
Amended: XX, 2025

Prepared by:
CONSENSUS PLANNING, INC.

Prepared for:
AMREP SOUTHWEST, INC.

CONSENSUS PLANNING

LOMAS ENCANTADAS MASTERPLAN

Adopted: October 2004
Amended: February 12, 2020
Amended: XX

Rio Rancho, New Mexico

PREPARED FOR:
AMREP Southwest, Inc

PREPARED BY:
Consensus Planning, Inc.
302 8th Street NW
Albuquerque, NM 87102

Huitt Zollars, Inc.
6501 Americas Parkway NE, Suite 830
Albuquerque, NM 87110

Original Plan prepared by: Community Sciences Corporation

[Adopting Resolution]

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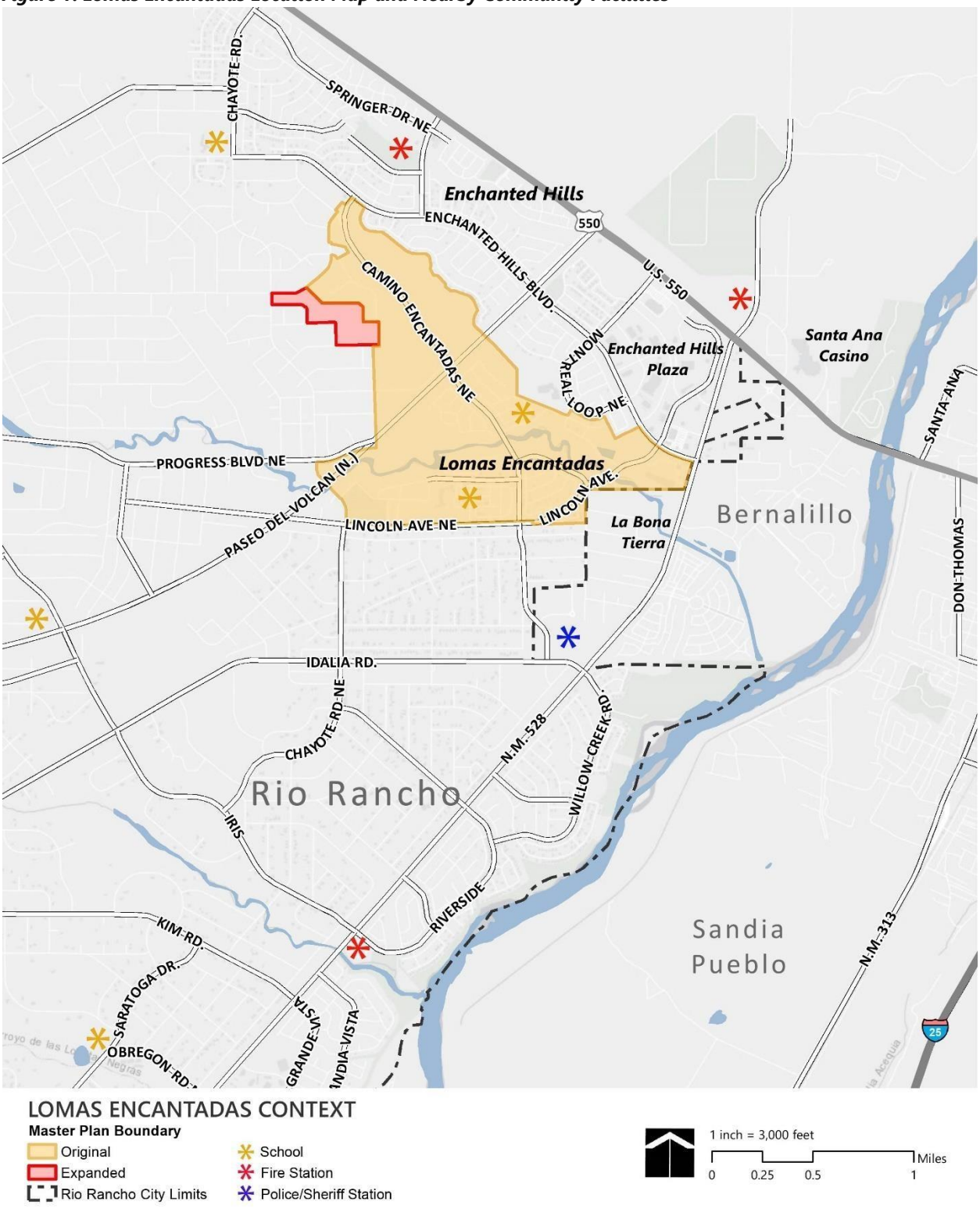
INTRODUCTION

Lomas Encantadas (formerly known as Enchanted Hills South) is designed as a mixed-use, predominantly residential, master-planned community in northern Rio Rancho. The 890.91-acre master plan area is bounded, generally, on the north by the established Enchanted Hills community, on the west by Chayote Road, on the south by Lincoln Road, and on east by NM 528 (see ***FIGURE 1*** below).

This document is a revision to the original Lomas Encantadas Master Plan adopted in October 2004 and amended in February 2020. This revision includes an expansion of the planning boundaries to include additional lots in Block 155 and Block 158, Unit 20 of Rio Rancho Estates; a revision to the conceptual drainage master plan; an update of the land use plan; proposed changes to zoning for undeveloped portions of the planning area; and updates to the existing conditions sections to reflect development that has occurred since the Plan was first adopted. As an updated Master Plan, this document supports numerous goals and policies of the City of Rio Rancho's 2010 Comprehensive Plan, amended in 2015 and seeks to continue to develop Lomas Encantadas as one of Rio Rancho's most livable communities.

Overall, the Lomas Encantadas Master Plan seeks to enable the orderly development of the Lomas Encantadas Planning Area, by planning for the development of the urban infrastructure necessary to address site drainage and runoff issues, transportation needs, and other infrastructure needs. The Plan's approach has been tailored to the area's unique physical characteristics and will lead to the development of an attractive community for future residents.

Figure 1. Lomas Encantadas Location Map and Nearby Community Facilities



COMPATIBILITY WITH THE COMPREHENSIVE PLAN

Planning Process & History

The planning process for Lomas Encantadas began in 1993 with the annexation of the area by the City of Rio Rancho (Resolution 160, Enactment 93-153) and the adoption of a Master Plan for the entire Enchanted Hills neighborhood. The Enchanted Hills Master Plan rezoned the Lomas Encantadas area to R-1 and included approximately 30 acres of open space along the Venada Arroyo. While that Master Plan was sufficient for the initial development of Enchanted Hills, it was not specifically developed or detailed enough to provide planning guidance for the area now known as Lomas Encantadas.

In 1996, Community Sciences Corporation (CSC) was hired by AMREP Southwest, Inc. to provide recommendations for lot configurations, serviceability by utilities, and a general strategy of implementation. That study concentrated on major arterial roads and the feasibility of creating either "large lot" subdivisions or the development of conventional single-family homes at an approximate density of 3 dwelling units (DUs) per acre.

In 1999, CSC was again retained to analyze the cost of alternative land use scenarios. At the time, the lowest density zoning district allowed in the City of Rio Rancho was R-1. Due to the existing zoning and the extreme costs for grading, drainage, and arroyo treatment, development was deemed infeasible at that time.

In 2001, the City's Integrated Comprehensive Plan (ICP) was adopted, providing general guidelines for the City of Rio Rancho. The ICP recognized the Enchanted Hills area as an existing "Level 4" Master Plan and a development growth node, which set the framework for more detailed planning and subsequent development activities. Shortly afterwards, the City of Rio Rancho approved amendments to the zoning code that created more zoning districts and general flexibility in the types and density of housing that could be developed.

Beginning in 2001, Huitt Zollars, Inc. was retained to review generalized land use, roadway connections, and to devise a strategy for drainage management that would work in conjunction with the goals and objectives of SSCAFCA. Following the development of a Master Drainage Plan for the area, Huitt Zollars, in conjunction with CSC and AMREP Southwest, Inc., developed the original Master Plan for Lomas Encantadas, which was adopted in 2004. The previous version of this plan laid the foundation for subsequent re-platting of AMREP Southwest properties. This in turn led to the rezoning of the southeastern half of the planning area, the construction of infrastructure and roadways, and the eventual development of several planned subdivisions. The overall proposed density was also increased slightly from the original land use plan developed in 1996.

A fiscal impact study was performed for the original 1993 Enchanted Hills Plan and was updated for the 2004 Lomas Encantadas Plan. The 2004 fiscal impact study found that the development of Lomas Encantadas would have a positive impact on the City's General Fund when accounting for increased property taxes, construction gross receipts, impact fees, and the gross receipts associated with the development of the Enchanted Hills Commerce Center area.

Since the initial adoption of this plan in 2004, much of the southern portion of the planning area (south of Paseo del Volcan) re-platted and developed as single-family homes. Other were completed, such as the construction of drainage and infrastructure improvements, the construction of new area schools, and the development of new commercial sites along NM 528. Some areas remained undeveloped, to include south of the Venada Arroyo, as well as the majority of the northern half of the planning area (to the northwest of Paseo del Volcan).

The initial adoption of this plan in 2004, the Lomas Encantadas Master Plan included an estimated 810 acres.
The Master Plan Amendment in 2020 included a west expansion on the northern half of the planning area (north of Paseo del Volcan), which added 32 acres that include parcels, ROW, and arroyo totaling roughly 842 acres but reported as 840 acres in the document. A zoning map amendment was completed for both sides of Camino Encantadas north of Paseo del Volcan, plus the expansion area. East of Camino Encantadas the zoning changed from a combined Open Space (OS) and R-1 to solely R-1. West of Camino Encantadas and the expansion area changed from R-1 to R-4. The Master Plan continues to utilize open space to comply with the existing Unit 20 Master Plan, vegetation and landform preservation between Lomas Encantadas and Enchanted Hills.

In 2024, the City of Rio Rancho updated the Lomas Encantadas Master Plan boundary to extend past Plaza @ Enchanted Hills, to include the commercial uses that run along Pat D'Arco Highway. The new boundary increased the Lomas Encantadas total acreage by 8.14 acres to 850.14 acres.

In 2025, Lomas Encantadas Amendment expanded the boundary south 38.08 acres to include 66 parcels and including the ROW the total expansion equals 40.77 acres. The Lomas Encantadas Master Plan boundary includes 890.9 acres.

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GOALS & POLICY GUIDANCE

The City of Rio Rancho's Comprehensive Plan provides policy guidance on several planning elements that affect development of Lomas Encantadas. These include policies addressing land use, urban design, transportation, infrastructure development, parks and recreation, and community facilities. This Master Plan furthers several goals and policies of the Comprehensive Plan as described below.

Antiquated Platting

Given the large amount of prematurely platted land in Rio Rancho, the Comprehensive Plan has several adopted goals, policies, and actions to address this issue and facilitate development of prematurely platted areas. Specific provisions that this Master Plan furthers include:

- **GOAL A-1:** Eliminate antiquated platting with the City of Rio Rancho where desirable.
- **POLICY A-2:** Require appropriate development standards for infrastructure and environmental improvements for both newly platted lots and antiquated lots.
- **POLICY A-3:** Ensure that the City's land use and development regulations provide the specific and detailed provisions necessary to eliminate prematurely platted land when feasible.

The adopted Master Plan laid the groundwork to consolidate and re-plat prematurely developed lots in the planning area. This has led to the successful development of several new subdivisions since 2004. This plan update continues to address the issue of antiquated platting by adding additional lots within the expanded planning area to be consolidated within the revised planning boundaries and by proposing new land uses, which dictates housing density -for the undeveloped northern portions of the site.

Natural Environment

As described in other chapters, the Master Plan seeks to preserve and enhance natural features whenever possible, especially regarding open space, natural drainage, and water use. The Plan furthers the following Comprehensive Plan goals and policies:

- **GOAL CON-5:** Meet federal, state, regional and local water quality standards through coordinated, long-term strategies that address the many contributors to water pollution.
- **POLICY CON-12:** Develop and protect a public open space network.

The drainage plan for the undeveloped northern portions of Lomas Encantadas (as outlined in the ***CONCEPTUAL DRAINAGE PLAN CHAPTER)*** is designed to create retention ponds that will address water quality and runoff issues within the northern portion of the planning area. These retention ponds will be part of the larger storm water management system that seeks to protect open space areas and connect community amenities together. Overall, open space accounts for about 17.7% of the planning area, which meets a need to provide both recreation opportunities while preserving the natural environment.

Land Use

As described in the ***LAND USE CHAPTER***, much of the planning area is proposed to be medium density single-family residential, with additional land set aside for parks, open space, and trails. The proposed land use furthers the following Comprehensive Plan goals and policies:

- **GOAL L-2:** Encourage consolidation of lots to promote a variety of land uses in a planned manner.
- **GOAL L-3:** Maintain a balance of land uses throughout the City.

- **POLICY L-1:** Encourage the master planning of developments that establish a community character that considers circulation, landscaping, open space, storm drainage, utilities, and building location and design in the master plan.
- **POLICY L-3:** Promote and support development that incorporates walkability.

As stated above, the Plan promotes the consolidation of existing lots and the development of new residential subdivisions that establish a community character. The site includes several internal trails and open space areas that promote walkability. The site is also well located for new residential development given to the proximity to large regional job centers and growth nodes, including V. Sue Cleveland High School, the Enchanted Hills Commerce Center, UNM Sandoval Regional Medical Center, and the City Center area. Several other sections of the plan address specific land use-related elements, including circulation, building location, lot layouts, trails, and building design.

Population and Housing

Rio Rancho has recovered from the Great Recession in 2008 and the subsequent downturn in the housing market. The City is once again poised to grow, which will require the development of a variety of new neighborhoods for new families. This Plan supports several housing goals of the Comprehensive Plan including:

- **GOAL PH-2:** Maintain the strength, vitality, and stability of all residential neighborhoods and types.
- **GOAL PH-3:** Promote a variety of housing types to meet the needs of all members of the community.
- **GOAL PH-4:** To ensure that single-family and multifamily residential neighborhoods provide an attractive living environment.
- **POLICY PH-7:** Support residential developments with appropriate amenities for families with children.

Lomas Encantadas will add a significant number of new homes to the City of Rio Rancho at full build out. The development of these homes will provide additional housing options for families in Rio Rancho with a variety of incomes. In addition, the plan supports the development of new commuter-friendly subdivisions that include quality community amenities such as parks, open space areas, trails, and connections to transit. The Rio Rancho Affordable Housing Plan prescribes the benefits of providing various housing prices for entry level employees and support staff who earn lower wages.

Transportation

The transportation element of the Rio Rancho Comprehensive Plan seeks to develop a multi-modal transportation system that enables safe travel for all users, while also mitigating congestion and neighborhood traffic. An updated transportation plan and traffic impact assessment (included within the ***TRANSPORTATION CHAPTER***) support many of the Comprehensive Plan's goals and policies including:

- **GOAL TR-1:** Encourage development that effectively mixes land uses to create an efficient transportation system that reduces congestion, improves air quality and creates opportunities to build Rio Rancho's economy.
- **GOAL TR-2:** Transportation facilities designed and constructed in a manner to facilitate Rio Rancho's economic goals, enhance livability and meet Federal, State, regional and local requirements.
- **GOAL TR-3:** A balanced transportation system that provides access to a variety of transportation options (automobile, transit, bus rapid transit, rail, bicycle and pedestrian facilities).

- **POLICY TR-9:** Plan rights-of-way prior to development review and, where appropriate, officially secure them by dedication or reservation of property.
- **POLICY TR-10:** Support the design of streets and highways to respect surrounding land uses, natural features and community amenities.

Roadways in Lomas Encantadas will be constructed to respect surrounding land uses and meet local and state design requirements. An updated trip generation study was performed to ensure that increased trips from residential development do not negatively impact level of service on adjacent roadways. In addition, this Plan outlines local pedestrian and bicycle, connections that connect to a larger regional transportation network. Additional planning for future roadways will be planned in coordination with the City during the time of subdivision platting.

Public Facilities

Along with addressing antiquated platting during the development process, the Comprehensive Plan seeks to ensure that new development occurs in areas with existing public facilities and proximity to existing infrastructure (to minimize costs associated with infrastructure expansion). This Plan supports the following Comprehensive Plan goals and policies:

- **GOAL PF-1:** Provide a broad range of services and public facilities that meet the needs of current and future City residents, e.g. libraries, water supply, water and sewer lines, etc.
- **POLICY PF-3:** Make land use recommendations based on the availability of adequate public facilities necessary to support a proposed land use.

The ***INFRASTRUCTURE CHAPTER*** of this plan outlines a clear plan for future infrastructure development and financing to ensure that costs to the City of Rio Rancho are minimized. This plan builds on the existing infrastructure development that has occurred since the Plan was first adopted in 2004 and seeks to adequately meet the future demand as the northern portion of the planning area begins to develop. The site is located next to existing water service lines that run along Camino Encantadas NE, Enchanted Hills Boulevard, and Paseo del Volcan. Sanitary sewer lines are also available along Camino Encantadas and can be extended to serve future subdivisions north of Paseo del Volcan. Development in this area will create contiguous growth next to identified growth areas adjacent to Enchanted Hills and Paseo del Volcan.

Parks and Recreation

The Comprehensive Plan identified improving the City's parks and recreation facilities as a clear need, especially in new developments. This plan supports several Comprehensive Plan goals and policies to improve parks and recreation facilities including:

- **GOAL PR-1:** Establish new and maintain existing recreation and senior centers, parks, trails and open space that foster a quality community, support a strong economy, and meet the needs of current and future residents.
- **GOAL PR-2:** Be responsive to the recreational needs of the community.
- **POLICY PR-1:** Develop pedestrian and bicycle linkages between neighborhoods and major natural areas, recreation facilities, and education, employment and retail centers.

Lomas Encantadas will include parks and open space areas that meet or exceed the City's Parks and Recreation standards (currently 3 acres of park space per 1,000 residents). Approximately 60 acres of parks will be provided, spread across eight developer dedicated parks and the existing Cibola Little League Fields and associated park area recently purchased by the City of Rio Rancho. In addition, the Master Plan proposes

an integrated system of trails that will connect to regional trail facilities identified in the City's Bicycle and Pedestrian Transportation Master Plan.

Urban Design

The urban design element of the Comprehensive Plan seeks to ensure that development follows basic design standards that support community identity and create a sense of place. Lomas Encantadas furthers the following urban design goals of the Comprehensive Plan:

- **GOAL UD-1:** Create focused growth areas where existing public infrastructure can support higher density development.
- **GOAL UD-2:** Create traditional neighborhood patterns that support a sense of place.
- **GOAL UD-7:** Create subdivision linkages to open space recreational facilities.

Design features in Lomas Encantadas help establish a community identity through a system of trails, open space, park space, design standards (see ***DEVELOPMENT CRITERIA***), that integrate with the larger regional landscape. In addition, the proposed residential subdivisions will seek to create distinct neighborhoods that support a sense of place.

Economic Development

The City of Rio Rancho has sought to diversify its economy and attract additional employers. In addition, the City has sought to increase the amount of local retail opportunities within Rio Rancho, as well as expand the overall tax base.

- **GOAL EDP-3:** Enhance the tax base.
- **GOAL EDP-4:** Improve the quality of life.

Ongoing residential development in Lomas Encantadas will expand the City's tax base through increased property taxes, gross receipt taxes from construction, and through spending by new residents.

Population

The estimated population of Lomas Encantadas in 2018 was 1,750 residents, spread among 625 households[1]. 1 The population has almost doubled since 2010, when the population was 926 residents (89% growth since 2010). Including the remaining undeveloped areas in Lomas Encantadas, the entire Master Plan Area is planned to include up to 2,330 single family dwelling units and approximately 120 multi-family units. Given the 2022 average household size (2.77)[2] and vacancy rate (2.3%) in Rio Rancho, Lomas Encantadas is expected to support a total population of approximately 6,000 to 7,000 residents after full build-out.

Topography

The primary topographical features within Lomas Encantadas are the two low-lying drainage channels that make up the Venada Arroyo. The main branch of the Venada Arroyo flows easterly, beginning near the western planning boundary and Paseo del Volcan and exiting the site at the La Bona Tierra Subdivision and NM 528. A smaller, secondary branch of the Venada Arroyo flows southward from the northern boundary of the planning area into a culvert at Paseo del Volcan. Then it connects to the main channel through an outfall near Quintana Place NE. This channel roughly follows the future alignment (currently unconstructed) of Camino Encantadas NE to the north of Paseo del Volcan. While secondary to the main branch, construction near this northern tributary will require careful attention for erosion, lateral migration, development constraints, and stormwater management. In addition, the primary drainage diversion in Enchanted Hills (Encantado Channel) intercepts stormwater runoff and carries flows to an existing ponding area near Paseo del Volcan.

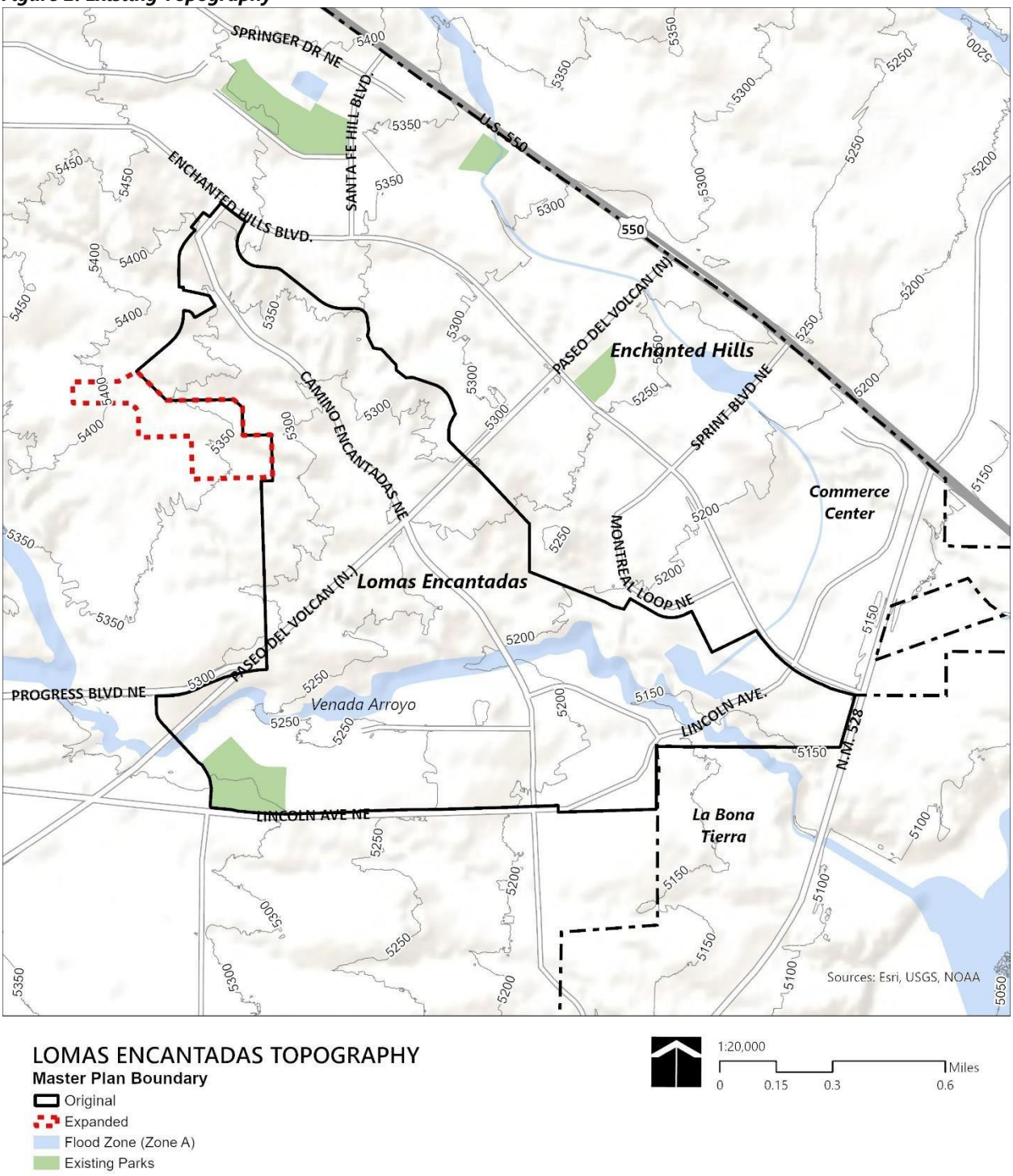
Most of the developed portions of Lomas Encantadas are relatively flat, with grades between 1% and 5%. About half of the undeveloped areas in the southeastern portions of the planning area have been massgraded to support eventual re-platting and construction. The undeveloped northwestern side of the planning area has steeper grades and has not been mass graded. Along the western side of Lomas Encantadas, the bluff area between the existing development of Enchanted Hills and northeast planning boundary contain steep grades. The drainage pattern formed by stormwater runoff in this area contributes to the two branches of the Venada Arroyo and creates a development challenge. This drainage area was originally zoned as open space for ongoing preservation and this plan continues to maintain an open space buffer along this edge as described later in the plan.

[1] ESRI Business Analyst Data, 2018

[2] Census Bureau, ACS 2022 5-year Estimates

Existing Topography of Undeveloped Portion of the Planning Area North of Paseo del Volcan

Figure 2. Existing Topography



LOMAS ENCANTADAS TOPOGRAPHY

Master Plan Boundary

- Original
- Expanded
- Flood Zone (Zone A)
- Existing Parks

1:20,000

0 0.15 0.3 0.6 Miles

Vegetation

The most noticeable characteristic about vegetation within northern Rio Rancho is the variety of grass species, which include a total of 17 identified species of grasses. Other vegetation in the planning area consists of smaller shrub and small tree species typical to this climate including one-seed juniper, piñon, and cedar, along with sage, snakeweed, dwarf chamisa, apache plume, saltbrush, and several forms of cacti, among others:

Grasses

- Blue, Black, Hairy and Side oats Gama;
- Galleta;
- Indian Rice grass;
- Squirrel Tail;
- Vine-Mesquite;
- Three (3) Drop seed grasses;
- Three-awn;
- Fluff grass;
- Little Bluestem;
- Ring Muhly;
- Prairie Sage;
- Antelope Sage;
- Dyssodia;
- Silvery Sophora;
- White Prairie Clover;
- Globe Mallow;
- Prairie Evening Primrose;
- Lavenderleaf Sundrops;
- Yellow Hiddenflower;

Herbaceous plants

- Wormwood;
- Scapose Bitterweed;
- Fendler Bladder pod;
- Spectacle Pod;
- Bastard Toadflax;
- Gaura;
- Stemless Evening Primrose;
- Carpet Phlox;
- Bow-Nut Cryptantha;

Dominate Trees

- One-seed Juniper;
- Cedar (scrub);
- Pinon;

Cacti

- New Mexican Beehive;
- Club Challa;
- Prickly Pear (4 different varieties min.);
- Sclerocactus;
- Claret Cup;
- Tree Cholla;

Shrubs and Sub-Shrubs

- Snakeweed;
- Dwarf Chamisa;
- Apache-plume;
- Threadleaf;
- Sage;
- Black Sage;
- Wormwood;
- Joint fir;
- Blackfoot Daisy;
- Skunkbrush;
- Winterfat;
- Dune Broom;
- Soapweed Yucca;
- Wild Buckwheat;
- Mountain Mahogany;
- Feather Dalea;
- Banana Yucca;
- Four-wing Saltbrush;

Wildlife

According to the State of New Mexico Game and Fish Department's, Biota Information System of New Mexico (BISONM), there are no endangered or threatened species that inhabit the site.

Cultural Resources

A cultural resources inventory was performed for the original draft of this plan in 2004. At the time, reports indicated that some areas of Lomas Encantadas contained archaeological artifacts representing mostly surface use areas by early pueblo tribes. While important, none of these sites indicated the presence of subsurface pueblos, kivas, or other cultural resources that would require extensive mitigation or excavation. Since 2004, development of the lots in Lomas Encantadas has resulted in the proper removal of any remaining shards, remnants, and/or use-areas that remained.

Open Space

Lomas Encantadas has approximately 157 acres of open space land including approximately 112 acres along the Venada Arroyo. In addition, just under 37 acres of open space are planned to be preserved in the northern portion of the site along the eastern border that is shared with Enchanted Hills. This open space area has been identified for future open space enhancements, which include the construction of a walking path and trail enhancements that will integrate with the surrounding housing development (see Figure 5).

In addition to the topographic constraints of Lomas Encantadas, the City of Rio Rancho indicated in the Master Plan for Enchanted Hills that a minimum of 36.8 acres of open space be preserved. This preservation is intended to maintain the natural vegetation on the northwestern portion of Enchanted Hills where there is a higher concentration of vegetative cover than is found in other areas of Rio Rancho.

Open Space along the Venada Arroyo

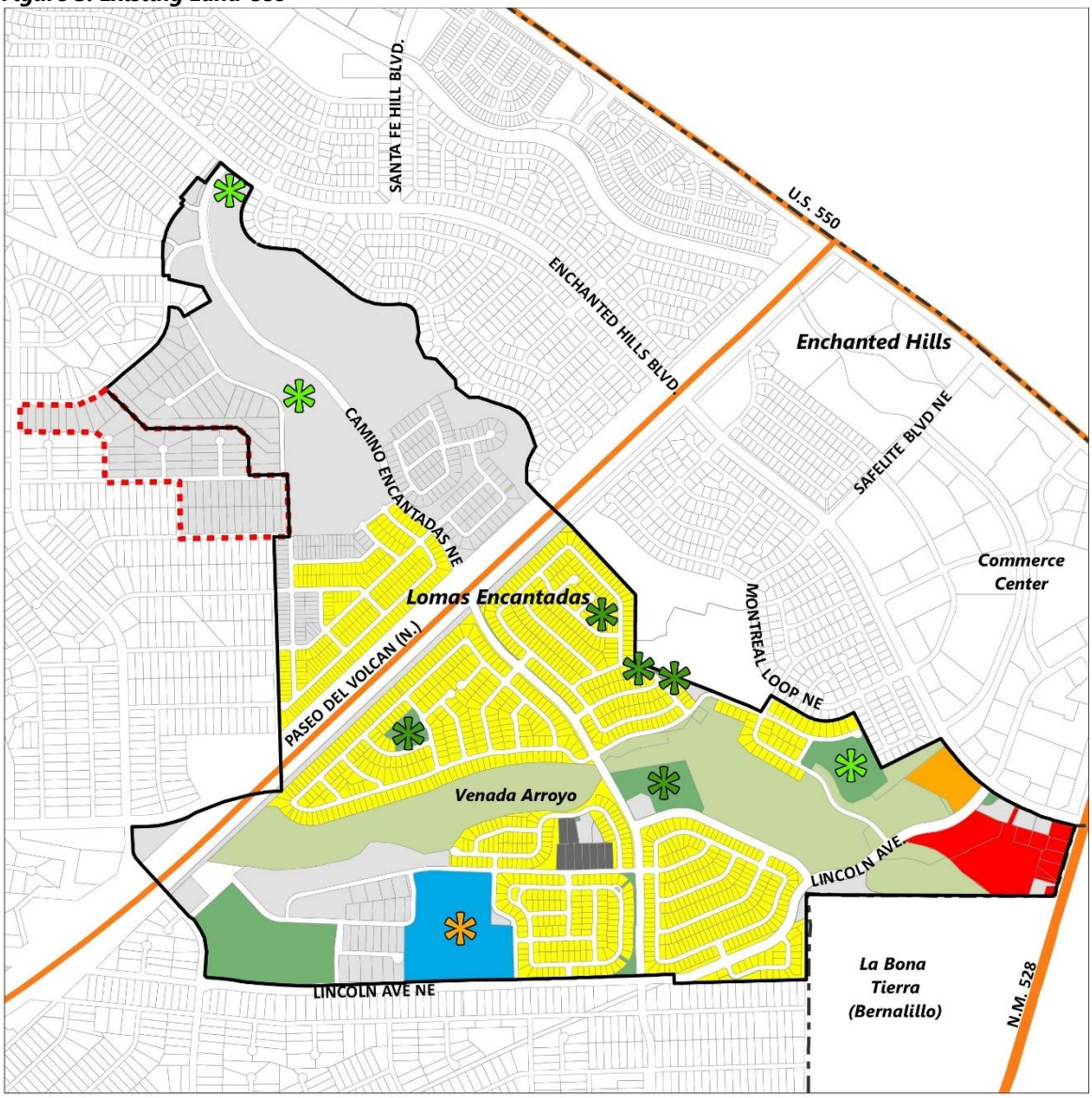
Adjacent Land Uses

To the northeast of Lomas Encantadas is Enchanted Hills, a large master planned community consisting of several thousand homes on land zoned R-1 and Special Use (SU). The Enchanted Hills community is an established growth node for the City. Residential units 1-14 (platted and approved) constitute the initial residential portion together with the "Enchanted Hills Commerce Center." In accordance with the early Master Plan for the area adopted in 1993, the direction has been set for an integration of employment and housing within proximity to employment centers. Although primarily residential, other land uses within Enchanted Hills include commercial and industrial uses, park land, and an existing elementary school site with open space buffering. A considerable portion (200 acres) of the development of Enchanted Hills is zoned for commercial, industrial, and other non-residential uses.

Immediately southeast of Lomas Encantadas, fronting NM 528, is a previously platted development known as La Bona Tierra Subdivision, within the Town of Bernalillo. This development is comprised of dirt roads, mobile homes, a building truss manufacturing facility, and mixed-use properties. The principal impact of this area on the Lomas Encantadas Master Plan involves the connectivity challenges with existing platted City of Rio Rancho roadways, and managing drainage flows from the main branch of the Venada Arroyo that discharges through culverts under NM 528.

Lands to the south and southeast of the planning boundary are primarily low-density residential uses, with a combination of large lot custom homes and undeveloped parcels. Areas to the immediate west and northwest are undeveloped, and zoned R-1.

Figure 3. Existing Land Use



LOMAS ENCANTADAS EXISTING LAND USE

LandUse
- Low Density
- Medium Density
- High Density
- Commercial
- Institutional
- Parks
- Open Space/Drainage
- Utilities
- Vacant

Master Plan Boundary
- Original Boundary
- Expansion Area
- Proposed Park
- Existing Park
- Existing School

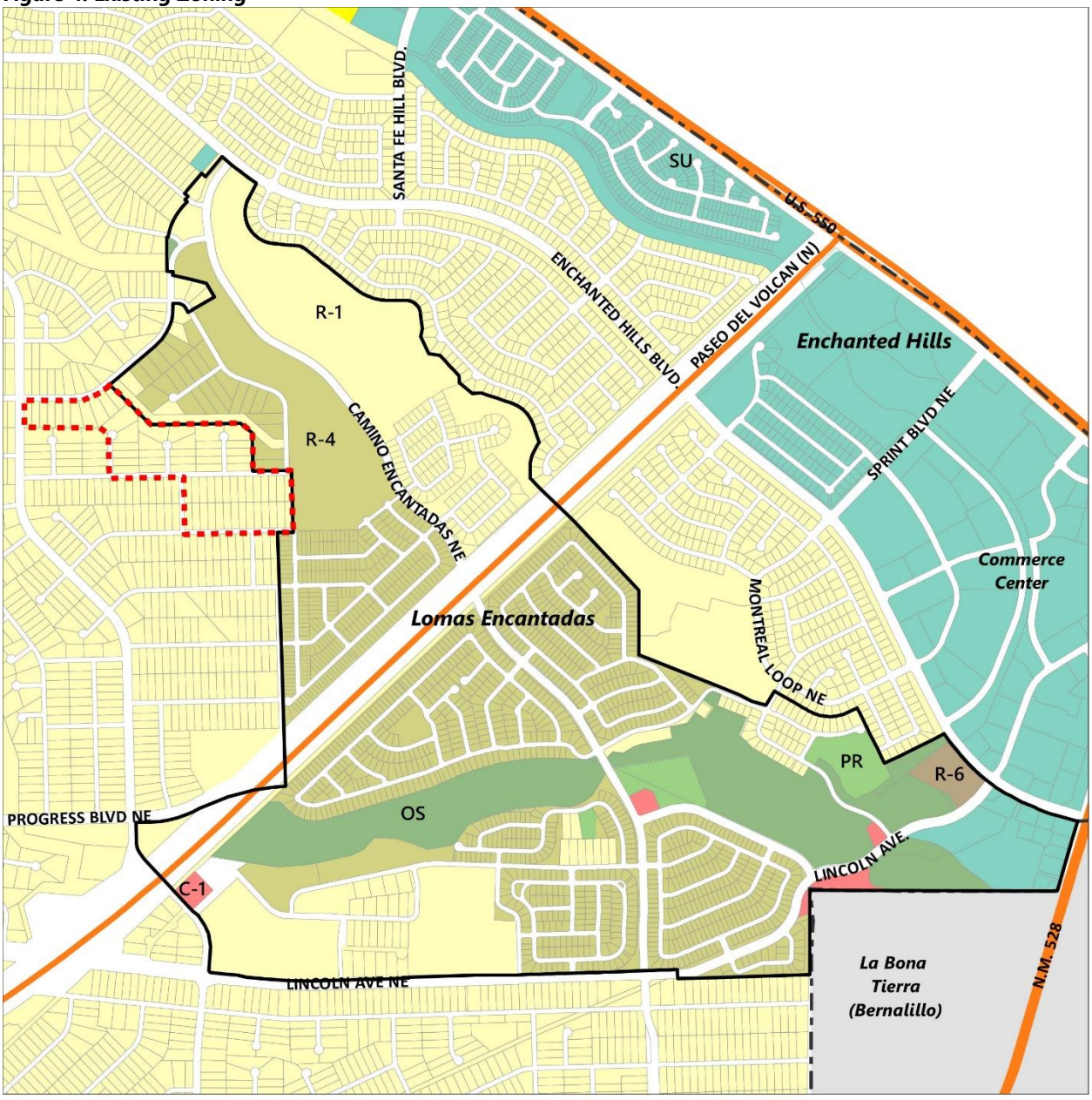
1 inch = 1,333 feet

0 0.125 0.25 0.5 Miles

Existing Zoning

Existing zoning in Lomas Encantadas consists of R-1 (single family residential), R-4 (single family residential), R-6 (multi-family residential), C-1 (commercial), OS (Open Space), and PR (Parks and Recreation) zones, as envisioned in the original adopted plan from 2004. Currently, the R-4 district is the primary residential zoning on the southeastern side of the planning area. There is a small section of R-6 at the intersection of Enchanted Hills Boulevard and Lincoln Avenue. The northern side of the planning area (north of Paseo del Volcan) is currently zoned R-1 and to, follow the other R-4 residential areas to the south of Paseo del Volcan. Commercially zoned areas are limited to a few smaller parcels at Lincoln Avenue and Camino Encantadas. Two locations have been zoned for parks: one at the corner of Camino Encantadas and Camino Venada, and one adjacent to Aldan Drive NE (south of existing homes in Enchanted Hills). Large tracts of open space areas follow the Venada Arroyo.

Figure 4. Existing Zoning



LOMAS ENCANTADAS EXISTING ZONING

Zoning	Master Plan Boundary
R-1	Original
R-3	Expanded
R-4	
R-6	
C-1	
SU	
PR	
OS	

1 inch = 1,334 feet

0 0.125 0.25 0.5 Miles

Proposed Zoning & Density

Proposed land use and zoning districts within Lomas Encantadas will continue to consist primarily of residential uses, with a small increase in density from the zoning approved in the 2004 version of this Plan. Instead of the three different types of R-1 zoning included in the 2004 Plan ("Terrain Fitted," "Estate," and "Standard"), the proposed land use and zoning districts are simplified to include R-1, R-2, R-4, and R-6 as described below:

Residential

R-1 **Low Density Single Family Residential**
Lot Density: 2 to 5 dwelling units per acre.
Zoning: R-1
Description: Single-family residential dwellings and associated uses. These areas include R1 zoned land to the north of Lincoln Avenue near Sandia Vista Elementary School and along Aldan Drive NE.

R-1, R-2, and R-4 **Medium Density Single Family Residential**
Lot Density: 4 to 6 dwelling units per acre
Zoning: R-1, R-2, and R-4
Description: Single-family residential dwellings and associated uses on medium sized lots. These areas include the existing developed neighborhoods south of Paseo del Volcan and areas designated to the northwest of Paseo del Volcan that encompass the currently undeveloped portion of Lomas Encantadas.

R-6 **High Density Multi-Family Residential**
Lot Density: 10 to 25 dwelling units per acre.
Zoning: R-6
Description: High-density multi-family residential. These areas are limited to a single parcel at the intersection of Lincoln Avenue and Enchanted Hills Boulevard.

Commercial

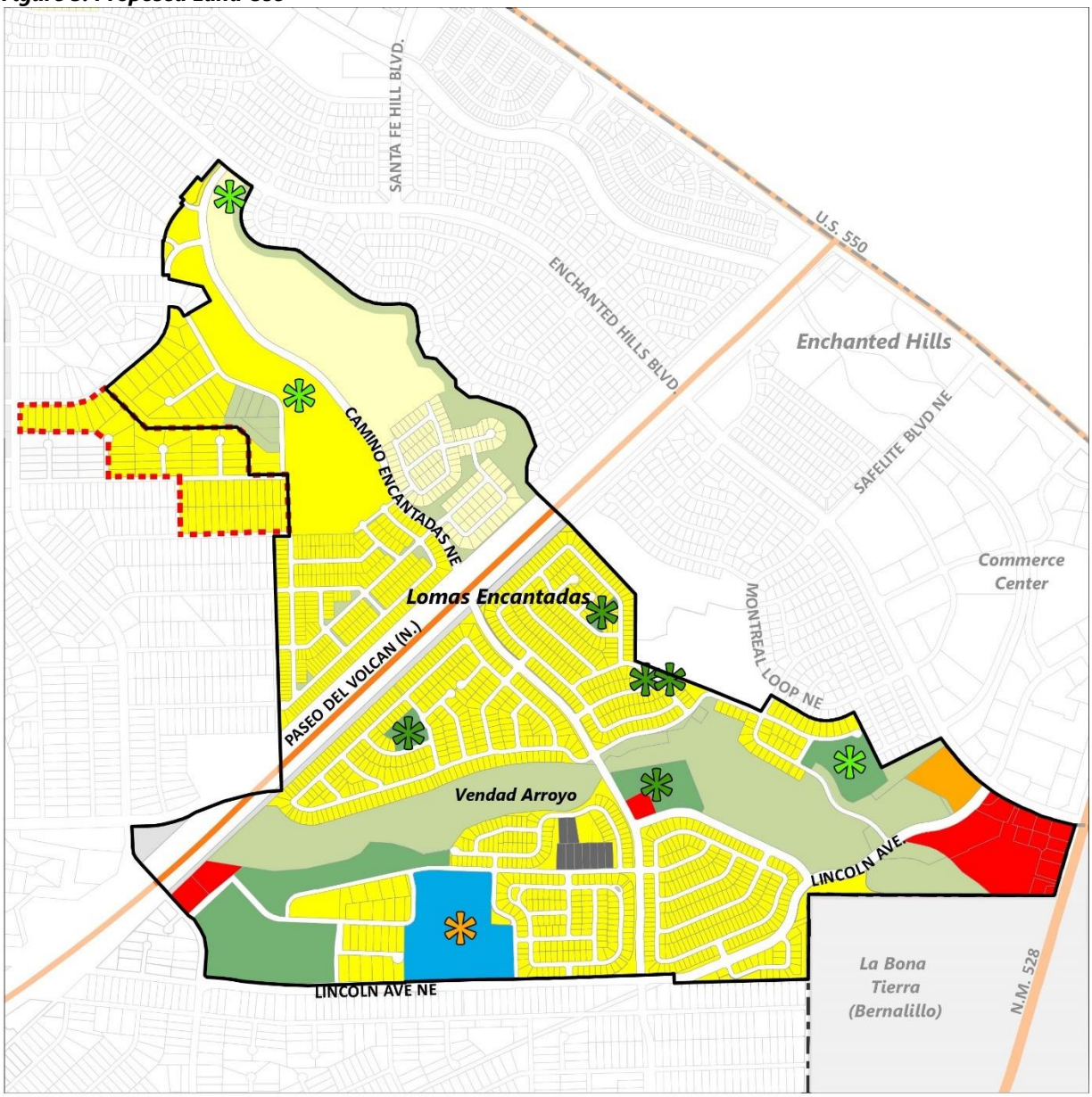
C-1 **Commercial**
Use Allowance: All uses allowed in C-1 district subject to zoning district limitations.

Open Space & Parks

OS **Open Space**
Use Allowance: All uses allowed in OS district subject to zoning district limitations.

PR **Parks and Recreation**
Use Allowance: All uses allowed in PK district subject to zoning district limitations.

Figure 5. Proposed Land Use



LOMAS ENCANTADAS PROPOSED LAND USE - North of Paseo Del Volcan

LandUse
- Low Density
- Medium Density
- High Density
- Commercial
- Institutional
- Parks
- Open Space/Drainage
- Utilities
- Vacant

Master Plan Boundary
- Original
- Expansion Area
- Proposed Park
- Existing Park
- Existing School

1 inch = 1,333 feet

0 0.125 0.25 0.5 Miles

The area south of Paseo del Volcan has largely developed under the 2004 Master Plan, and this revised plan does not propose additional changes to those areas. The primary changes are proposed to the north of Paseo del Volcan where the original 2004 plan resulted in R-1 zoning.

Table 1. Overview of Estimated Number of Housing Units

LAND USE	TOTAL ACRES	ANTICIPATED UNITS
North of Camino Encantadas	224.5	962
South of Camino Encantadas	468.1	1,174
Expansion Area	40.8	199
Open Space & Drainage (OS)	157.2	N/A
Totals	**890.9**	**2,330**

In 2020, the Master Plan Amendment included a zone change from R-1 to R-4 to the existing the planning area north of Paseo de Volcan and the expansion area. The 37.9 acres expansion area to the west was zoned R-1 and rezoned as R-4. This amounts to a 22.2 increase in residential dwellings in the area based on the revised land use plan. The changed zoning increased the potential number of households to approximately 178 dwellings compared to the 145 that could be developed under R-1 zoning. As discussed in more detail elsewhere in the plan, there are approximately 36.8 acres of land preserved for open space buffer between Lomas Encantadas and Enchanted Hills, zoned for R-1. The 36.8 acres will be reconfigured under the revised plan to provide an enhanced buffer to existing residences in Enchanted Hills, (see Figure 5). Approximately 8 acres of open space is provided for a drainage pond but shall remain zoned R-4. The 112.4 acres of open space within the Venada Arroyo ensures that the average open space provided remains consistent with prior approvals and exceeds the minimums desired by the City of Rio Rancho.

In 2025, the Master Plan Amendment included an expansion of 40.8 acres to the west and north of Paseo del Volcano. This 40.8-acre expansion under R-1 zoning allowed 4.5 dwelling units per acre and was able to increase to 5.5 dwelling per acres through a zoning map amendment from R-1 to R-4. The full build-out will consist of 2,330 units (see Table 1). This takes into consideration roadway circulation, open space, and drainage.

Figure 6. Proposed Zoning

LOMAS ENCANTADAS PROPOSED ZONING

Zoning	Master Plan Boundary
R-1	Original
R-4	Expansion Area
R-6	
C-1	
SU	
PR	
OS	

1 inch = 1,333 feet

0 0.125 0.25 0.5 Miles

City of Rio Rancho Design Standards

Design guidelines and Covenants, Conditions and Restrictions (CC&Rs) for Lomas Encantadas were established by the Master Developer coincidentally with the approval of the Lomas Encantadas Master Plan in 2004. Subsequent modifications to the CC&Rs are to be made by the Master Developer or each parcel developer for Lomas Encantadas. Residences, buildings, structures, landscaping and other improvements will not be allowed to be constructed or installed on any lot without the prior written approval of the Master Developer or the Architectural Review Committee.

All design guidelines are subject to City codes, ordinances and adopted policies of the City of Rio Rancho. The following are general guidelines for development in Lomas Encantadas, and update the original standards developed for the original adopted plan in 2004.

Landscape Design

Lomas Encantadas' objective is to provide a unique community rich with the preservation and integration of native vegetation and materials that protect the character of the site. This objective provides habitat enhancement and will ultimately reduce the potential water requirements for landscaping within residential developments and open space areas. General guidelines for landscape design include:

- Disturbed areas will require natural re-vegetation;
- Approved plant palette listed in the Standards and Guidelines shall be used on all plant material choices except for interior walled areas;
- Exotic ornamental plants shall be prohibited except in predetermined areas such as backyards, courtyards, etc.;
- Site landscaping must be installed in a timely manner and be approved by the Architectural Review Committee for Lomas Encantadas;
- Xeriscape landscapes shall be utilized for public rights-of-way and conservation areas; and
- Water harvesting principles will be employed in public and private detention areas.

Development will repair and restore disturbed land as quickly as possible. Certain situations where disturbed land is along the perimeter or adjacent to open space may require seed mixtures and/or installation methods to restore natural plant densities. Drip irrigation systems may be employed to minimize runoff and evaporation while providing water to natural landscapes. Long-term water requirements will be considered to prevent the destabilization of the soil. In some areas, irrigation will be employed for plant establishment- to be abandoned upon stability of installed drought-tolerant species. All entryway and right-of-way landscaping will be maintained by the Homeowners Association.

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Major Roadways

Lomas Encantadas' roadways have been designed to create a safe, accessible, and multi-modal street network that connect the Master Plan Area to adjacent communities. Major roads within the planning area include Camino Encantadas NE, Paseo del Volcan, and Lincoln Avenue NE. Camino Encantadas is the primary north/south collector roadway through the planning area, which provides access to existing and planned subdivisions. The roadway currently ends at Paseo del Volcan but is planned to extend northward through the Paseo del Volcan underpass and connect to Enchanted Hills Boulevard. Paseo del Volcan is a limited access principal arterial roadway that bisects Lomas Encantadas into southern and northern halves. Direct access to the roadway is limited from Lomas Encantadas, with the nearest access points at US 550 and Iris Road. Lincoln Avenue is planned to extend to the east to Paseo del Volcan in the future as a minor arterial road. Lincoln Avenue NE and Aldan Drive NE provide direct connections to Enchanted Hills. The remaining streets in the planning area are local roads designed to serve the existing and planned residential subdivisions.

Camino Encantadas Roadway Heading North

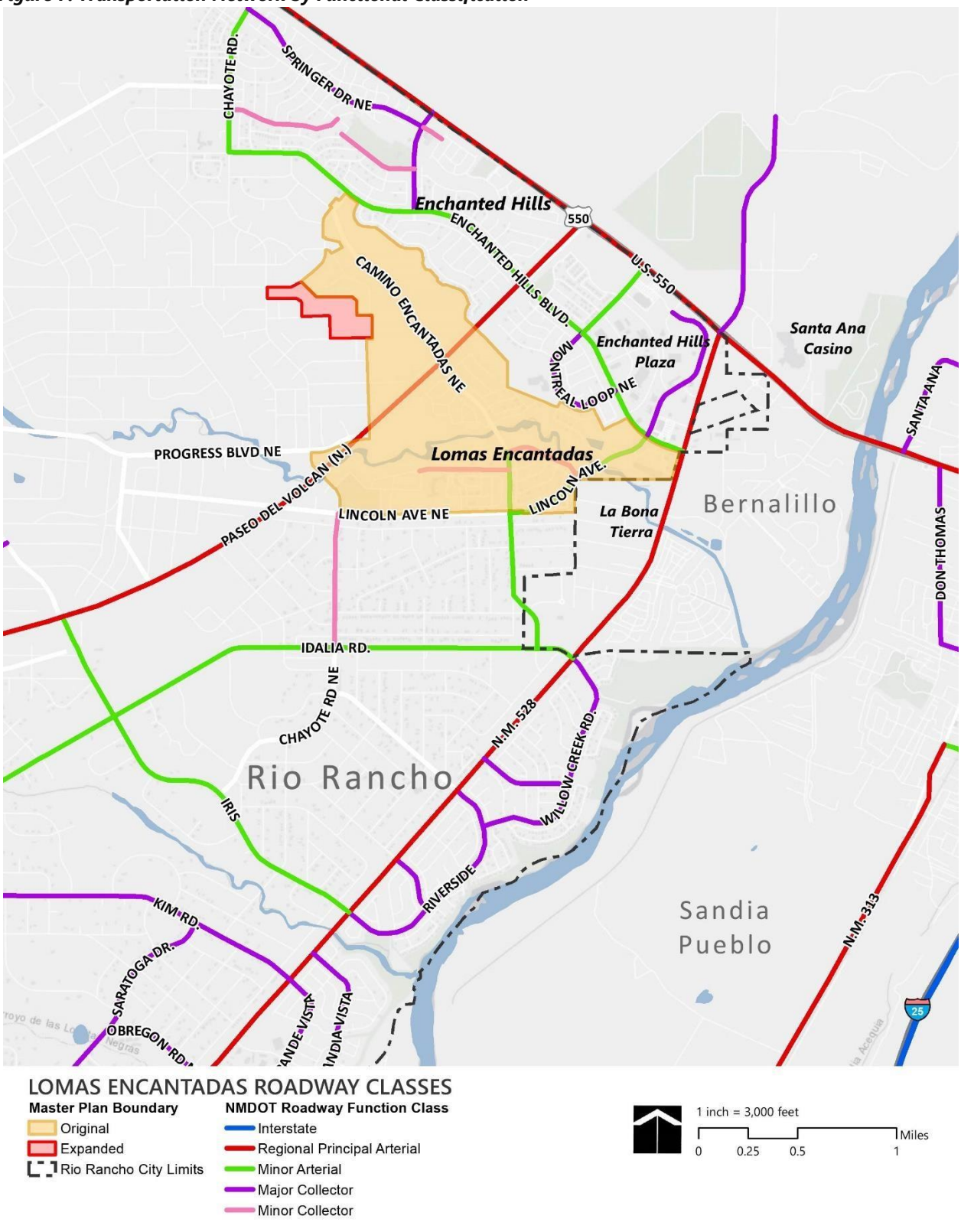
Street Design Guidelines

All City of Rio Rancho street design and right-of-way standards will be met except for certain cul-de-sacs which are planned to be greater than 500 feet long. In these cases, the right-of-way will be expanded to 60 feet and the radius of the bulb will be expanded to a 120-foot diameter. It is requested that sidewalks not be required on the side of a street where recreational trails will be installed. Streets within Lomas Encantadas will be constructed by the developer and dedicated to the City of Rio Rancho for maintenance upon completion and acceptance.

Parking

On street parking and parking lots within Lomas Encantadas shall follow the City of Rio Rancho Zoning Ordinance with screened parking lots, which may include low walls, fences and/or landscaped berms. Shared parking opportunities will be provided where feasible for non-residential uses and recreational centers.

Figure 7. Transportation Network by Functional Classification



Drainage Management

This drainage management plan amendment addresses the storm water runoff and proposed infrastructure necessary to convey the runoff from the Lomas Encantadas Subdivision north of Paseo Del Volcan {PDV), including the proposed expanded Master Plan area. The subdivision is located off Paseo del Volcan and is adjacent to the Enchanted Hills Subdivision. This report will demonstrate that the development of this project complies with City of Rio Rancho drainage policies.

This report is an amendment to the Lomas Encantadas Drainage Management Plan {LEDMP) dated May 2005 and the Lomas Encantadas Drainage Management Plan Amendment (LEDMPA) dated May 2021. Existing storm drain infrastructure and residential subdivisions are built up to Reagan Road, approximately 1,000-feet north of Paseo Del Volcan utilizing analysis presented in the LEDMP and the LEDMPA. The purpose of this amendment is to present a revised drainage analysis including the proposed expanded Master Plan area changes for the remaining undeveloped areas of Lomas Encantadas which are located to the north of Paseo Del Volcan.

Related Reports

Venada Arroyo Watershed Management Plan (VWMP), dated November 2002, was prepared by ASCG, Inc. to analyze the Venada Arroyo and its tributaries. Ultimately, the VWMP establishes the allowable flowrate at the final downstream outlet which occurs at the Venada Arroyo culvert crossing at NM 528. The allowable developed flowrate for Lomas Encantadas as defined by VWMP is 3100 CFS.

Lomas Encantadas Drainage Management Plan, dated May 2005, was prepared by Huitt-Zollars, Inc. to present a drainage management plan for onsite infrastructure improvements for the 100- year storm event. The layout of Lomas Encantadas Subdivision presented in the original DMP was calculated to produce a developed peak flowrate of 3022 CFS at the final downstream outlet, less than the allowable developed flowrate for Lomas Encantadas as defined by VWMP of 3100 CFS.

Lomas Encantadas Drainage Management Plan Amendment, dated May 2021, was prepared by HuittZollars, Inc. to present a drainage management plan for onsite infrastructure improvements for the 100-year storm event. The layout of Lomas Encantadas Subdivision presented in the first amendment was calculated to produce a developed peak flowrate of 2954 CFS at the final downstream outlet, less than the allowable developed flowrate for Lomas Encantadas as defined by VWMP of 3100 CFS. The overall developed peak flowrate at Paseo Del Volcan was calculated to be 475.7 CFS at AP JW-17, 298.5 CFS at AP JE-20, and 102.1 CFS at AP PDV-5 as part of the first amendment. This second amendment demonstrates that the developed peak flowrate at these analysis points is less than the allowable established in the first amendment.

Flood Hazard Zone

The project site included in this amendment, located north of PDV, is within *Zone* X, which is an "Area of Minimal Flood Hazard". This amendment utilizes procedures as provided by "City of Rio Rancho Development Process Manual". Peak flowrates for the 100-year storm event were determined with the use of model. The model was also updated for current land uses and proposed zoning.

The entire storm drain system for Lomas Encantadas Subdivision is designed to safely convey the 100year storm event. For this amendment, only the storm drain trunk line is designed. The trunk line is a dual pipeline in Camino Encantadas. One pipeline collects developed runoff from the east side of the subdivision and the other pipeline collects runoff from the west side. The two pipelines are separate and ultimately discharge into the Venada Arroyo at a culvert crossing in Camino Encantadas. As each individual unit is developed, a detailed analysis and internal storm drain design will be completed. The storm drain trunk line is currently built from Venada Arroyo to Reagan Road, approximately 1,000-feet north of PDV

Existing Conditions

The project site north of Paseo del Volcan is currently being developed, with approximately 85% undeveloped, consisting of native shrubs and desert vegetation. Units 1G Phase 1, 1G Phase 2, 1G Phase 3A, 1F and 1E Phase 1 are fully constructed, while Unit 1G Phase 3B is almost complete. Unit 1D Phase 1A, 1E Phase 2 and 1A Phase 1 are the next subdivisions to be developed. The site generally slopes from north to south with a natural lowpoint in the proposed pathway of Camino Encantadas. There are no offsite flows from the north and east due to the existing Enchanted Hills Subdivision. Offsite flows from the west will be intercepted along the western edge of Lomas Encantadas Subdivision. The Venada Arroyo passes southeast through the subdivision towards NM 528.

Paseo Del Volcan Culverts

There are existing culvert crossings that were built with the Paseo del Volcan roadway. Pertinent excerpts of the Record Drawing construction plans are included in the LEDMPA dated May 2021. Four of the culverts are utilized with the Lomas Encantadas project to convey flows from the north side of Paseo del Volcan to the south side. The hydraulic capacity of each culvert was analyzed to determine if the proposed layout of the amendment would be compatible with the existing conditions of the culverts. The table below confirms adequate capacity of the culverts to convey the developed runoff from the proposed amendment layout. Reports from CulvertMaster are included in the LEDMPA dated May 2021.

Offsite Flow Management

Offsite flows coming into Lomas Encantadas will be mitigated to reduce flowrates and to manage sediment. Designed structures at the incoming arroyos will be designed and detailed with each unit Lomas Encantadas Subdivision is mostly built up to Paseo del Volcan and the remainder is proposed to be developed into single family residential lots. It is designed to follow its historic flow path and drain into the Venada Arroyo.

The offsite area from the west that drains toward Lomas Encantadas is currently undeveloped and consists of residential lots zoned R-1. Consistent with the LEDMPA dated May 2021, these offsite basins are modeled as fully developed R-1 lots and are allowed free discharge into the Lomas Encantadas Subdivision. This offsite flow will be mitigated and collected along the western edge of the project site as individual units are developed. Refer to the table below for an offsite basin summary. For three large offsite basins, Basin 203R, Basin 207R and Basin 208R, three offsite detention ponds are proposed to manage the flowrate and release it into the internal storm drain. Basins 205R, 207R, lH-1, lH-2, lH-3 and 11 are proposed to drain into future Pond 207R via a storm drainpipe system to be designed when that area is developed. Basin 203R will drain directly into future Pond 203R, while Basin 208R and 210R will drain directly into future Pond 208R.

The offsite detention ponds are designed to mitigate developed flow and release a significantly reduced peak flowrate into internal subdivision storm drain systems that connect to the Camino Encantadas storm drain system. In addition to mitigating the peak flowrate, the ponds act as a stormwater quality feature to collect sediment and floatables from stormwater before discharging into the storm drain system. The ponds will be located on a combination of private property and SSCAFCA property. Following construction of the offsite detention ponds, the ponds will be owned and maintained by the City of Rio Rancho. The transference of properties to City of Rio Rancho will be determined when the area is developed. The ponds will act as regional drainage facilities for the benefit of Lomas Encantadas and the offsite basin areas.

The major infrastructure improvements of this amendment are the storm drain trunk lines in Camino Encantadas and the offsite detention ponds. The storm drain trunk lines will extend from Paseo del Volcan to proposed Unit 1B. Generally, the segments of storm drain trunk line will need to be built prior to or in conjunction with the developed basins that drain into each segment. For example, Pond 203R will need to be constructed with Basin 1B or if a significant number of lots in Basins 203R are developed. In addition, as units downstream of Pond 203R are constructed, each phase of development should evaluate the total flow reaching the storm drain trunkline to ensure that the capacity is not exceeded. Pond 207R will be built with Unit 1D Phase lA, while Pond 208R has been partially constructed with Unit lG Phase 2 to accommodate the existing conditions runoff. Pond 208R will be expanded with upstream development. The outfall structure for each offsite pond will be built in conjunction with the pond and will consist of a storm drain pipe that connects to the Camino Encantadas storm drain trunk line.

On the east side of Camino Encantadas, designated open space areas will drain towards Units lA, lE, and lF. Units 1F and lE Phase 1 have been constructed, to which Basins OS-4, OS-5, OS-6, OS- 7 and OS8 drain. Specific methods for capturing and conveying runoff from the open space areas will be detailed with each phase of development.

The onsite proposed layout for this amendment consists of approximately 225 additional R-4 residential lots compared to the LEDMPA dated May 2021 which will result in higher peak flowrates. However, the net effect at the ultimate outfall remains virtually unchanged due to the proposed stormwater management features to be installed within the development. These features will consist of detention ponds to attenuate the discharge flowrate from the development into the Venada Arroyo. In addition, a dedicated "open space" area located adjacent to existing Enchanted Hills lots reduces the amount of buildable area in Lomas Encantadas and provides areas for additional stormwater management features. The proposed layout shown on *Exhibit 1 and 2* is a conceptual plan and is subject to change as individual units are developed. Refer to the table below for a summary of residential density changes of this amendment compared to the original LEDMP and LEDMPA dated May 2021.

Summary of Zoning Changes						
Unit	Original LEDMP Zoning	N (units/acre)	LEDMP Amendment Zoning	N (units/acre)	LEDMP Amendment #2 Zoning	N (units/acre)
IA	Estate	1.1	R-1	3.6	R-1	4.0
18	Estate	0.9	R-1	3.0	R-4	4.6
IC	Estate	1.2	R-4	4.8	R-4	6.1
1D	Estate	1.9	R-4	4.4	R-4	6.1
IE	Estate	1.5	R-1	3.8	R-1	4.1
IF	Estate	1.3	R-1	3.4	R-1	3.5
IG	R-1	2.3	R-4	4.8	R-4	5.2
IH	N/A	N/A	R-4	5.5	R-4	5.7
1-1	N/A	N/A	R-4	N/A	R-4	5.7

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INFRASTRUCTURE & UTILITES

Water and Wastewater Availability

Lomas Encantadas' water supply will utilize connections to existing infrastructure to the north of the Master Plan area. Individual requests to the City of Rio Rancho for Water and Wastewater availability will be submitted during the platting and final design process of each phase of Lomas Encantadas.

Additionally, Lomas Encantadas intends to make use of an internal wastewater collection system that will discharge into a lift station near the Venada Arroyo (Lift Station #15).

Utilities

An existing power transmission facility bisects Lomas Encantadas. This primary utility corridor contains 115 Kv (and lower) Public Service Company of New Mexico transmission high lines and Plains Electric Cooperative transmission facilities. There are also underground gas utilities located within historic easements that must be respected in the platting and construction considerations.

Electric and Natural Gas

Electric is provided by Public Service Company of the New Mexico (PNM) and natural gas is provided by New Mexico Gas Company. Bundling of utility and technology services must include negotiations with PNM. PNM's long-range planning is for two (2) substations within the area bounded approximately by Progress Boulevard, US 550 and the limits of the City of Rio Rancho. Additionally, a new 115Kv transmission line loop is planned to connect to these proposed substations and the existing power grid. Natural gas facilities serving the National Guard Patriot Missile Battalion and Enchanted Hills exist and can be extended to serve Lomas Encantadas.

Internet and Telephone Service

Internet service is provided by Comcast, Cable One, and smaller providers that deliver high speed internet with speeds up to 1 Gbps. Conventional telephone services are provided by CenturyLink.

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A self-sufficient planned community should provide on-site services, employment opportunities and recreational amenities. Lomas Encantadas has integrated these components into this Master Plan through a public improvement district (PID), which outlines plans to create parks, trails, sidewalks, and other public improvements within Lomas Encantadas (see ***FIGURE 8***, on next page). These improvements, along with a discussion of community services are discussed below.

Parks and Open Space

Preserving the natural conditions of Lomas Encantadas' open space is the primary focus of the plan. Large tracts of open space areas have been dedicated along the Venada Arroyo, as well as a significant open space buffer along the northeastern boundary of the plan area where it abuts existing residential development in Enchanted Hills.

The plan gives special consideration to this open space buffer. The proposed open space protects an area of steep slopes and mitigates the impact of the proposed development of Lomas Encantadas by providing separation between new homes and the existing homes in Enchanted Hills (see FIGURE 5). Overall, the original 2004 Master Plan resulted in approximately 35.6 acres zoned for open space north of Paseo del Volcan.

The revised 2020 plan adjusts the open space location and widths in order to follow existing contours while allowing for necessary utility installation and development densities. However, the plan increases the acreage of open space area to approximately 36.8 acres and concentrates it near existing residents.

The 2025 amended plan continued to adjust the open space location and widths in order to follow existing contours. The proposed open space boundary is conceptual in nature and may be defined in greater detail as future subdivisions are developed while maintaining a buffer between Lomas Encantadas and Enchanted Hills. The amendment maintains the just under 37 acres of open space buffer and includes 112.4 acres of open space around the Venada Arroyo totaling 157.2 acres.

Neighborhood and community parks have also been identified for the planning area. These include Cibola Little League, two larger parks that have already been zoned for future park development: one at the corner of Camino Encantadas and Camino Venada, and one adjacent to Aldan Drive NE (south of existing homes in Enchanted Hills). Four smaller parks have been identified for the area between the Venada Arroyo and Paseo del Volcan. In addition, two neighborhood park are planned for the undeveloped area to the north of Paseo del Volcan. The full build-out in Lomas Encantadas is 2,340 homes which is estimated to have a population of 6,622. An estimated 60 acres of park land will be provided compared to the 19.9 acres required by City of Rio Rancho Parks and Recreation.

Trails

Future trails and bikeways will provide access to other recreational facilities in accordance with the City Comprehensive Plan, City's Bicycle and Pedestrian Transportation Master Plan, and Mid-Region Council of

Governments Metropolitan Transportation Plan. Trails will be located within the planning area's northeastern boundary, and along sections of the eastern buffer between Enchanted Hills utilizing the 36.8 acres of preserved open space. The Mid-Region Council of Governments identifies proposed bicycle lane along Chayote Road, Camino Encantadas Road, and Enchanted Hills Boulevard. Paseo del Volcan was identified to have a proposed paved trail. Approximately 8 acres for a drainage pond on the east side of Camino Encantadas provides an opportunity were trails are planned for this open space and will assist in connecting parks to area residents (see Figure 8).

Future trails and bikeways will provide access to other recreational facilities in accordance with the City Comprehensive Plan, City's Bicycle and Pedestrian Transportation Master Plan, Mid-Region Council of Governments Metropolitan Transportation Plan. Trails will be located within the planning area's northeastern boundary, and along sections of the eastern buffer between Enchanted Hills utilizing the 36.8 acres of preserved open space. The Mid-Region Council of Governments identifies proposed bicycle lane along Chayote Road, Camino Encantadas Road, and Enchanted Hills Boulevard. Paseo del Volcan was identified to have a proposed paved trail. Approximately 8 acres for a drainage pond on the east side of Camino Encantadas provides an opportunity where trails are planned for this open space and will assist in connecting residents to parks (see Figure 8).

Educational Facilities

Lomas Encantadas is served by an existing elementary and middle school, both of which were recently constructed. Sandia Vista Elementary School is located immediately to the southwest of the planning area, and Mountain View Middle School is located along the northwestern planning boundary. It is likely that these schools can continue to be utilized in conjunction with possible future proposed school sites to accommodate the short-term growth in Lomas Encantadas and the surrounding area. Longer term, a second elementary school may need to be constructed north of Paseo del Volcan to support a large number of new households in future subdivisions northwest the planning area.

Community Centers

The HUB is the newest community center located at the Plaza @ Enchanted Hills Shopping Center. The Cabezon Community Center 10 miles to the south and Sabana Grande Recreation Center 7 miles to the south are the closest centers. The Sabana Grande Recreation Center has an art center and offers art, music, and sports classes for children and seniors. There is Broadmoor Senior Center located near City Hall that provides services and activities that promote positive aging.

Public Safety

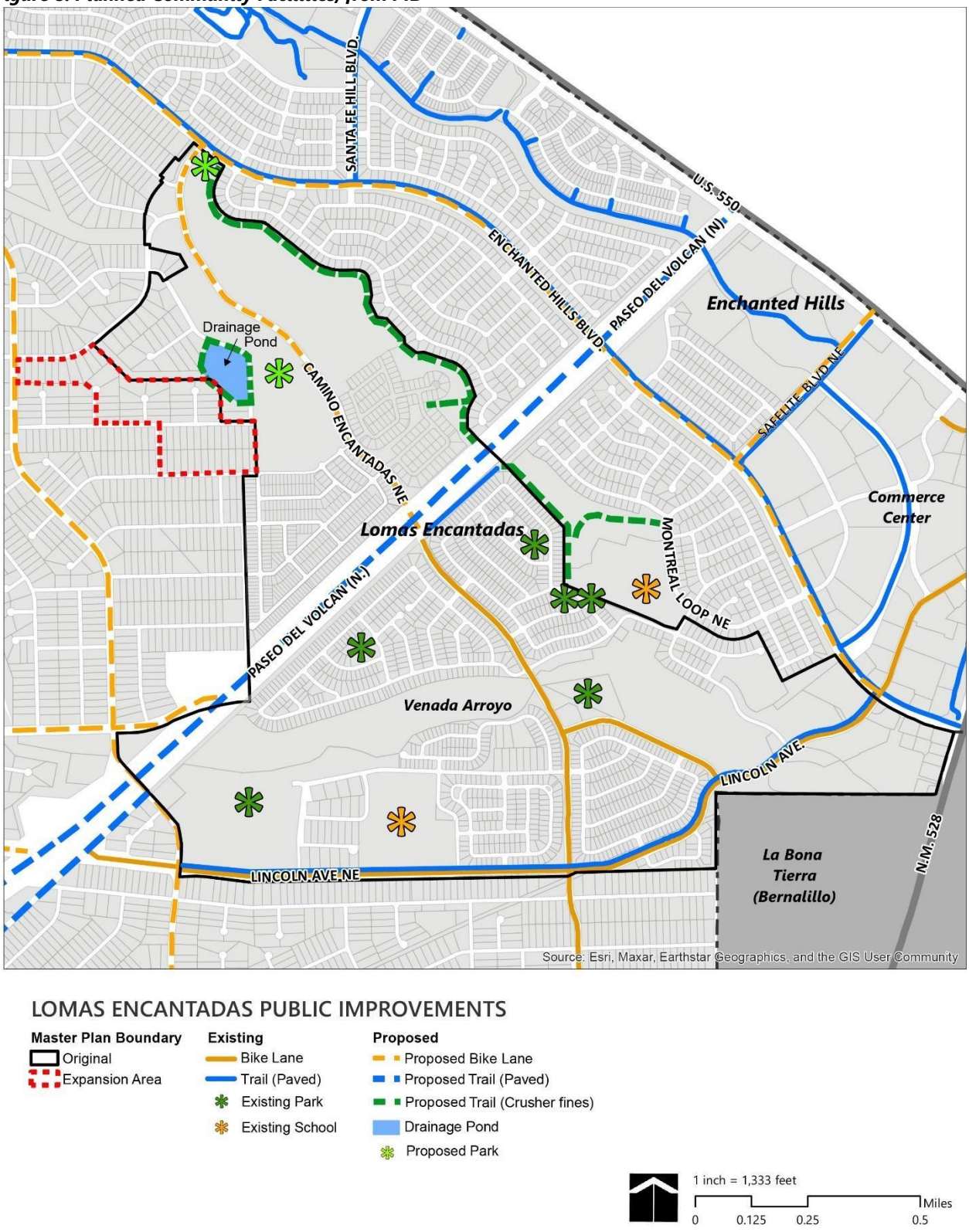
There is an existing fire station in Enchanted Hills (Fire Station #5) along Santa Fe Hills Boulevard. This is the primary fire station covering the Lomas Encantadas area, with a secondary Sandoval County Fire Station 21 located along US 550 and Tamaya Boulevard to the northeast. There are no existing or planned police substations in Lomas Encantadas. However, the City's Comprehensive Plan discusses a goal to increase the number of community facilities (including police substations) over time.

Other Public Facilities & Services

The following list of public facilities is intended to provide guidance for future projects within the area if deemed appropriate by the City. This list does not require the developer to provide these services.

- **Libraries** - Should be located near regional activity centers within Lomas Encantadas.
- **Cemeteries -** None are planned or designated.
- **Solid Waste -** Waste Management, Inc. is the primary refuse collector for the entire city. This along with waste handling systems for internal collection such as refuse, recycling, composting, external collection equipment, transportation and disposal will handle Lomas Encantadas' solid waste.
- **Recycling -** Utilization of existing and private recycling programs within the City of Rio Rancho will allow for a variety of programs to be implemented within Lomas Encantadas.

Figure 8. Planned Community Facilities, from PID



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Implementation

The implementation of the Lomas Encantadas Master Plan began with the adoption of the original Plan in 2004. Since then, several new residential subdivisions to the southeast have been built out, following the specifications and policies outlined in this Plan. Future implementation of the Lomas Encantadas Master Plan will occur through replatting of parcels that have been added to the plan boundaries; through a zone map amendment to rezone portions of the site to support medium density residential uses; by securing private funding to finance public infrastructure improvements; and through the future construction of agreed upon public improvements, including roadways, drainage facilities, community amenities, and trails.

Phasing

Since adoption of this plan in 2004, much of the southeastern side of Lomas Encantadas has developed, following the original proposed phasing. Phase 1 entailed construction of the initial infrastructure (roadways, access points, drainage facilities, and utilities) within the southeastern portion of the Master Plan. Phase 1 was designed to support the first round of residential homebuilding.

Phase 2 involved the construction of the first series of residential subdivisions to the south of the Venada Arroyo, as well as the completion of additional collector roads and infrastructure improvements within the new subdivisions. This phase has been substantially completed as of 2018.

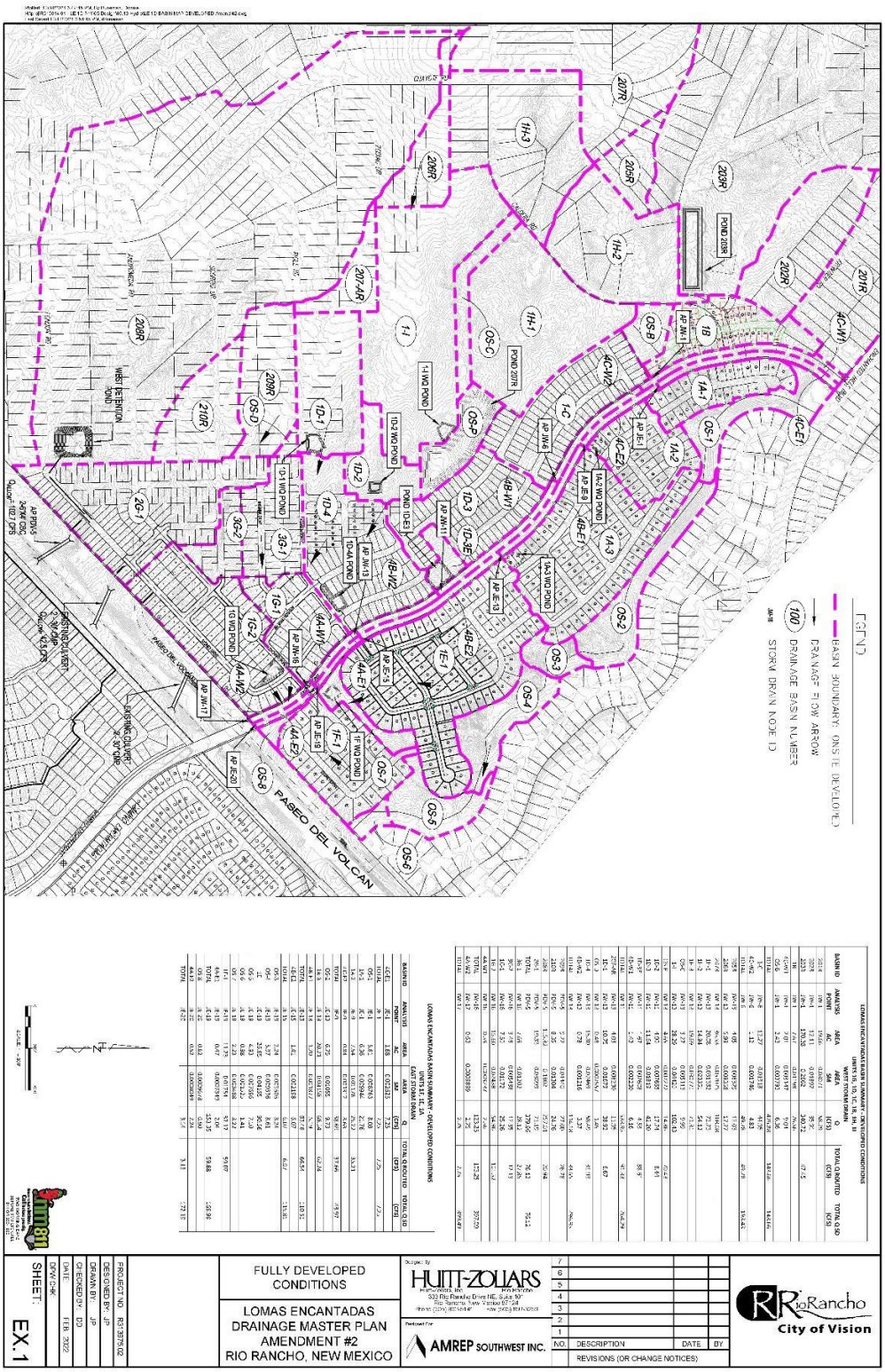
Phase 3 envisioned continued development of the residential lots south of the Paseo del Volcan and the creation of the entire street network and the construction of a direct connection to Enchanted Hills Boulevard and the Enchanted Hills neighborhood.

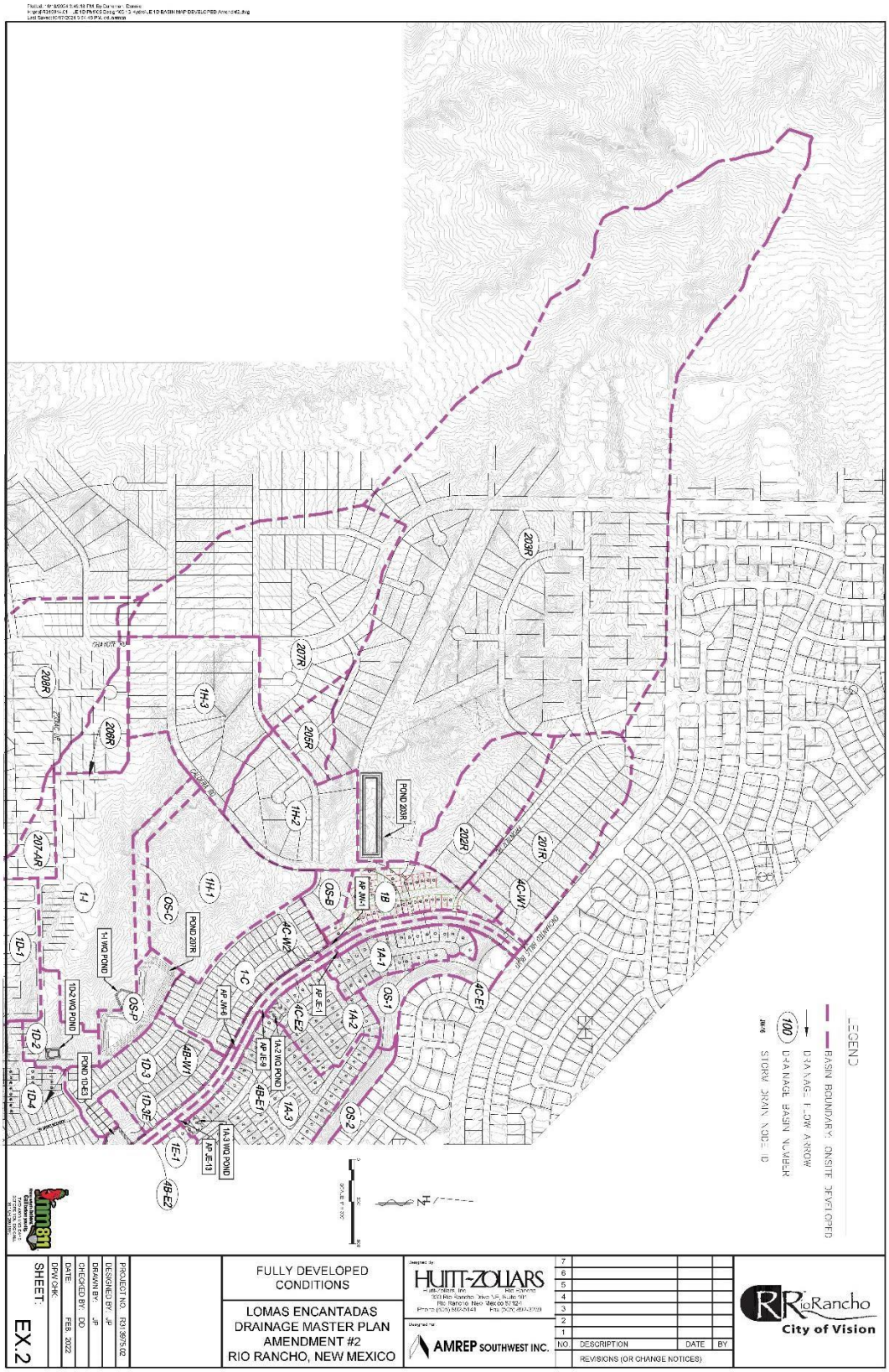
Phases 1 through 3 have been substantially completed and much of the land within the southeast of Lomas Encantadas has been built out. However, there are still several larger areas to the north of the Venada Arroyo and Paseo del Volcan that remain undeveloped as of the end of 2019. Phase 4 of the implementation of this plan will involve land preparation, infrastructure development, drainage improvements, and the eventual construction of residential subdivisions to the northwest of Paseo del Volcan. Phase 4 will also involve the construction of planned community amenities including the proposed parks, trails, and open space areas.

APPENDIX

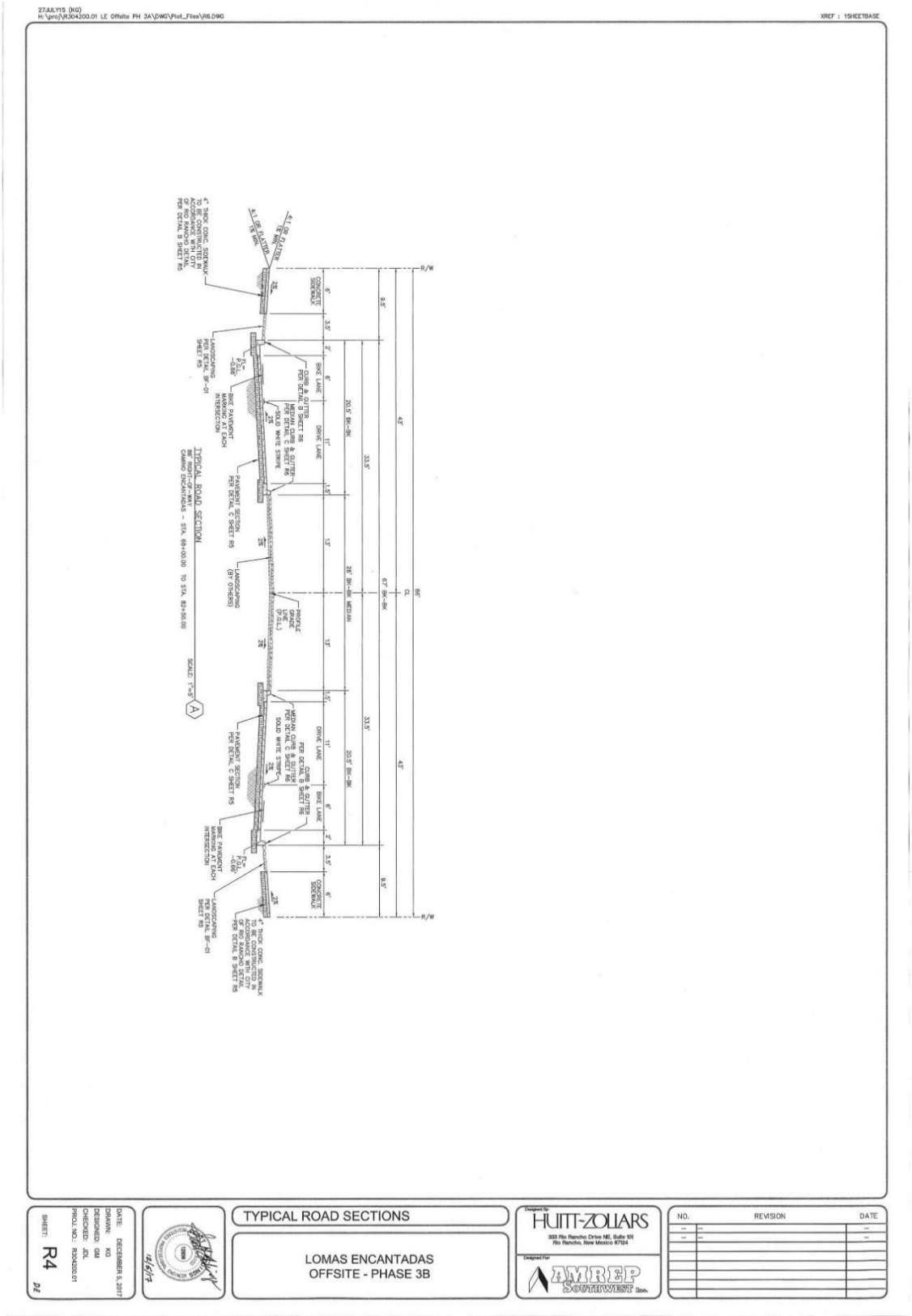
Drainage Management Plan
Roadway Cross-sections
Resolution

DRAINAGE MANAGEMENT PLAN




FULLY DEVELOPED CONDITIONS
LOMAS ENCANTADAS DRAINAGE MASTER PLAN AMENDMENT #2 RIO RANCHO, NEW MEXICO
HUITT-ZOLLARS
AMREP SOUTHWEST INC.
Rio Rancho City of Vision
SHEET: EX.2
LEGEND
BASIN BOUNDARY: ONSITE DEVELOPED
DRAINAGE BASIN NUMBER
STORM DRAIN NODE ID
POND 20R
POND 1D-3E
1-1 WQ POND
1D-2 WQ POND
1A-2 WQ POND
1A-3 WQ POND
AP JE-1
AP JW-1
AP JE-9
AP JE-13
AP JW-6
NO DESCRIPTION DATE BY
REVISIONS (OR CHANGE NOTICES)

Roadway Cross-sections



Resolution

CITY OF RIO RANCHO
RESOLUTION

RESOLUTION NO.11 **ENACTMENT NO. 20-009**

RESOLUTION AMENDING THE LOMAS ENCANTADAS MASTER PLAN

WHEREAS: the State of New Mexico has granted the City of Rio Rancho the power, authority, jurisdiction and duty to enforce and carry out the provisions of law relating to planning, platting, and zoning pursuant to 3-19-1, NMSA 1978; and

WHEREAS: the Governing Body of the City of Rio Rancho has adopted a Comprehensive Plan that addresses land use in master planned communities via master plans; and

WHEREAS: the Governing Body of the City of Rio Rancho, State of New Mexico has the authority to adopt, amend, extend and carry out a general municipal plan, Rio Rancho Comprehensive Plan; and

WHEREAS: the Governing Body of the City of Rio Rancho approved the Lomas Encantadas Master Plan on August 11, 2004 with Resolution No. 69, Enactment No. 04-068; and

WHEREAS: the Governing Body of the City of Rio Rancho has reviewed the proposed amendments to the Lomas Encantadas Master Plan and determined that the amended Plan is in conformance with the City of Rio Rancho Comprehensive Plan.

NOW THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF RIO RANCHO:

That the Governing Body hereby approves the Resolution adopting amendments to the Lomas Encantadas Master Plan and revised Land Use Map comprised of approximately 810 acres located south of the Enchanted Hills community, north of Unit 20 and east of Chayote Road NE, and west of Paseo del Volcan Boulevard NE.

A. The Lomas Encantadas Master Plan (Exhibit A) is revised and updated to reflect expanded boundaries of the Plan, and land uses within the boundaries of the Master Plan.

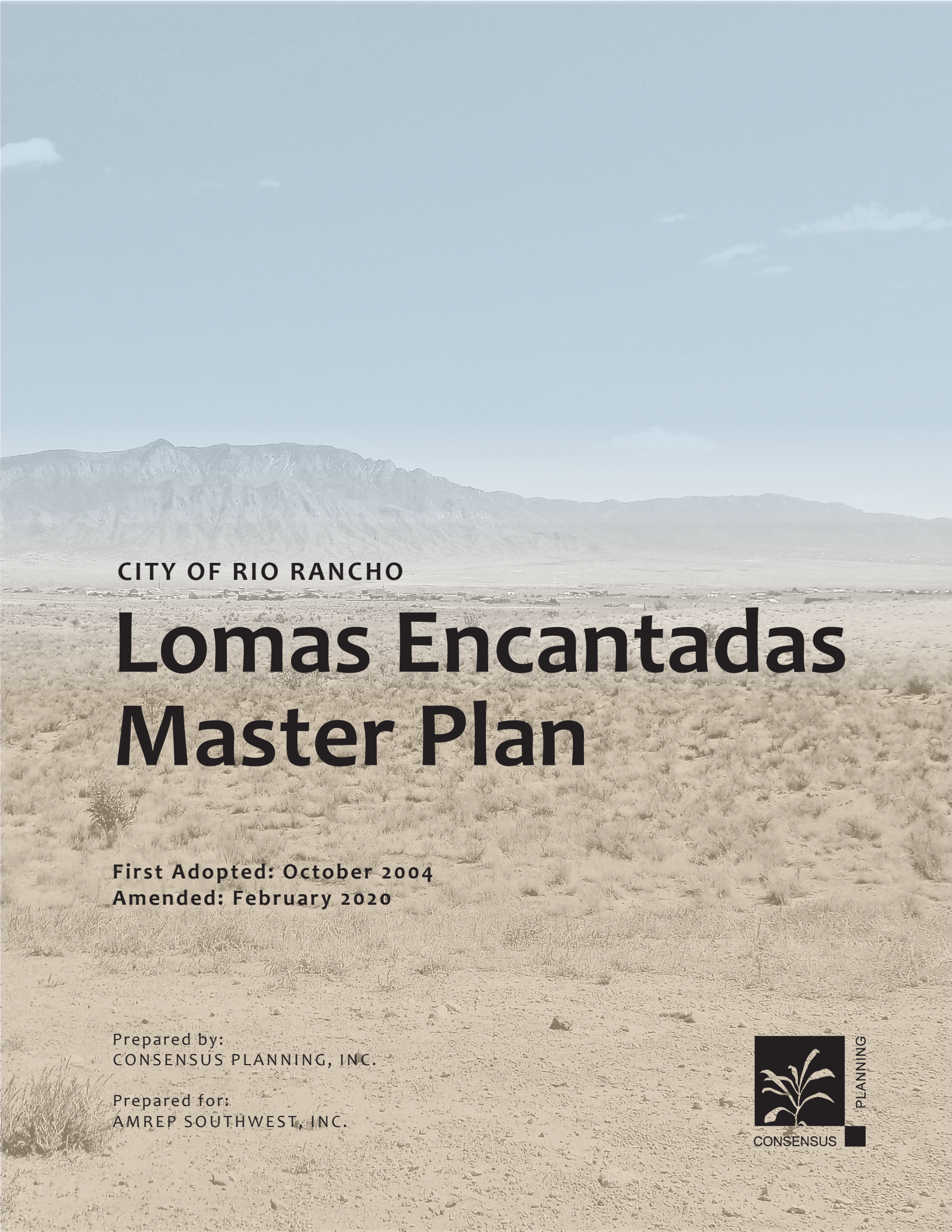
B. The Lomas Encantadas Master Plan is hereby adopted and accepted with the changes outlined in the redline copy of the updated and proposed Master Plan, with the following changes: Page 13: Proposed Zoning and Density, Medium Density Residential to allow implementing zoning districts: R-1, R-2, and R-4.

ADOPTED THIS 12th DAY OF FEBRUARY, 2020.

Greggory D. Hull, Mayor

ATTEST:

Rebecca A. Martinez, City Clerk
(SEAL)



CITY OF RIO RANCHO

Lomas Encantadas Master Plan

First Adopted: October 2004
Amended: February 2020

Prepared by:
CONSENSUS PLANNING, INC.

Prepared for:
AMREP SOUTHWEST, INC.

CONSENSUS PLANNING

LOMAS ENCANTADAS MASTERPLAN

Adopted: October 2004
Amended: February 12, 2020
Amended: XX

Rio Rancho, New Mexico

PREPARED FOR:
AMREP Southwest, Inc

PREPARED BY:
Consensus Planning, Inc.
302 8th Street NW
Albuquerque, NM 87102

Huitt Zollars, Inc.
6501 Americas Parkway NE, Suite 830
Albuquerque, NM 87110

Original Plan prepared by: Community Sciences Corporation

[Adopting Resolution]

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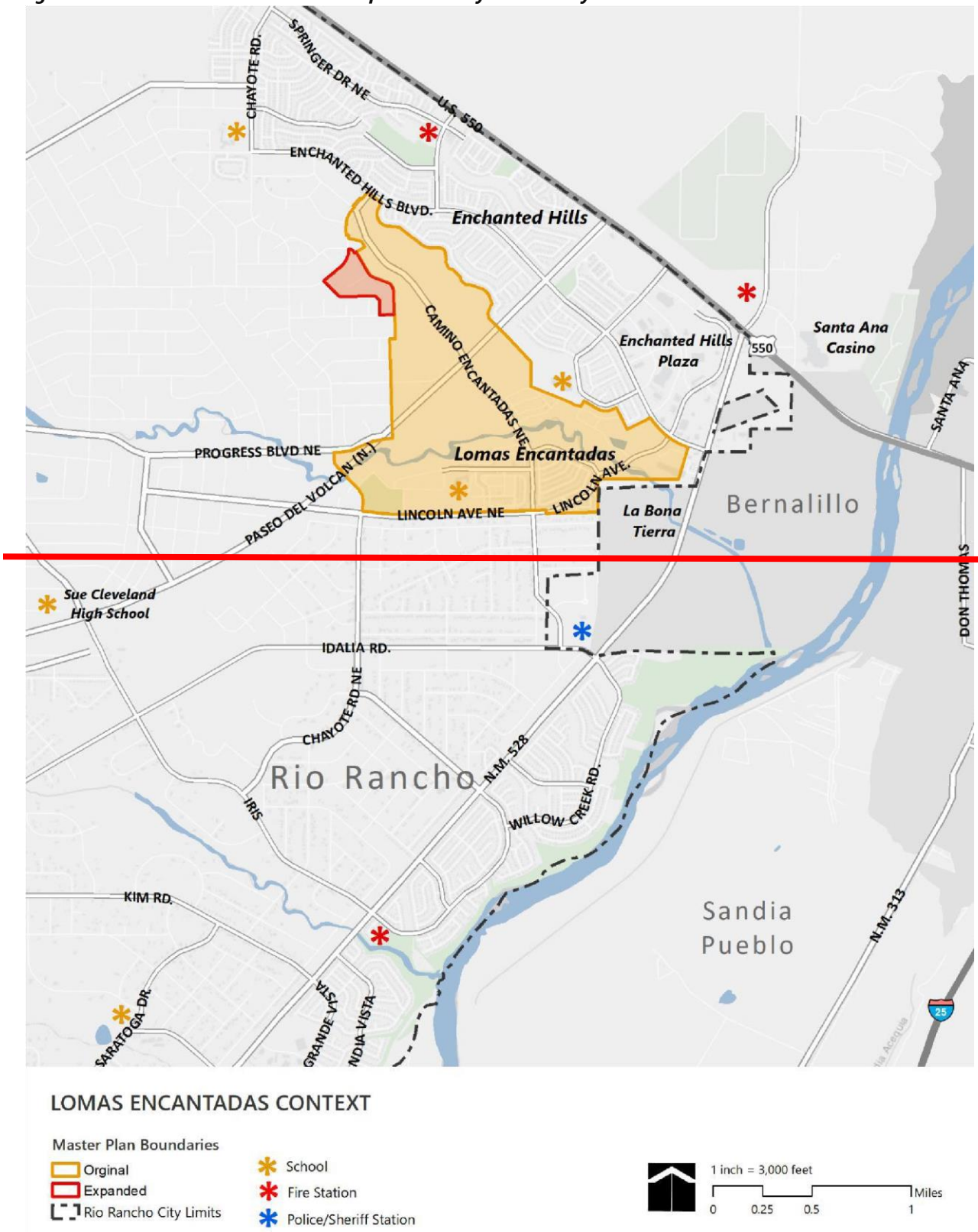
INTRODUCTION

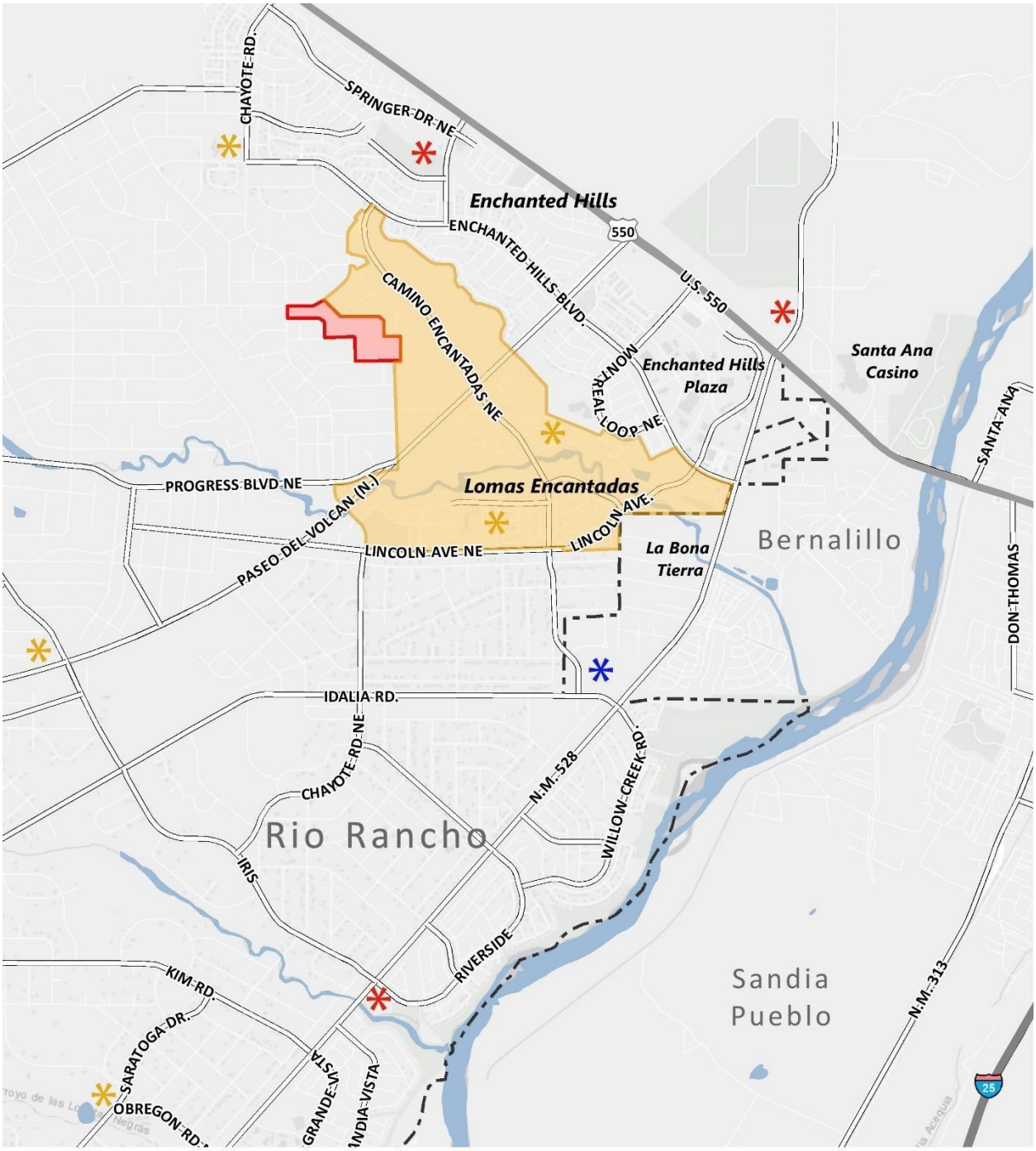
Lomas Encantadas (formerly known as Enchanted Hills South) is designed as a mixed-use, predominantly residential, master-planned community in northern Rio Rancho. The ~~840~~ 890.91 -acre master plan area is bounded, generally, on the north by the established Enchanted Hills community, on the west by Chayote Road, on the south by Lincoln Road, and on east by NM 528 (see ***FIGURE 1*** below).

This document is a revision to the original Lomas Encantadas Master Plan ~~that was~~ adopted in October 2004 and amended in February 2020. This revision includes an expansion of the planning boundaries to include additional lots in Block 155 and Block 158, Unit 20 of Rio Rancho Estates; a revision to the conceptual drainage master plan; an update of the land use plan; proposed changes to zoning for undeveloped portions of the planning area; and updates to the existing conditions sections to reflect development that has occurred since the Plan was first adopted. As an updated Master Plan, this document supports numerous goals and policies of the City of Rio Rancho's 2010 Comprehensive Plan, amended in 2015 and seeks to continue to develop Lomas Encantadas as one of Rio Rancho's most livable communities.

Overall, the Lomas Encantadas Master Plan seeks to enable the orderly development of the Lomas Encantadas Planning Area, by planning for the development of the urban infrastructure necessary to address site drainage and runoff issues, transportation needs, and other infrastructure needs. The Plan's approach has been tailored to the area's unique physical characteristics and will lead to the development of an attractive community for future residents.

Figure 1. Lomas Encantadas Location Map and Nearby Community Facilities





LOMAS ENCANTADAS CONTEXT

Master Plan Boundary

- Original
- Expanded
- Rio Rancho City Limits
- School
- Fire Station
- Police/Sheriff Station

1 inch = 3,000 feet

Miles: 0 0.25 0.5 1

COMPATIBILITY WITH THE COMPREHENSIVE PLAN

Planning Process & History

The planning process for Lomas Encantadas began in 1993 with the annexation of the area by the City of Rio Rancho (Resolution 160, Enactment 93-153) and the adoption of a Master Plan for the entire Enchanted Hills neighborhood. The Enchanted Hills Master Plan rezoned the Lomas Encantadas area to R-1 and included approximately 30 acres of open space along the Venada Arroyo. While that Master Plan was sufficient for the initial development of Enchanted Hills, it was not specifically developed or detailed enough to provide planning guidance for the area now known as Lomas Encantadas.

In 1996, Community Sciences Corporation (CSC) was hired by AMREP Southwest, Inc. to provide recommendations for lot configurations, serviceability by utilities, and a general strategy of implementation. That study concentrated on major arterial roads and the feasibility of creating either "large lot" subdivisions or the development of conventional single-family homes at an approximate density of 3 dwelling units (DUs) per acre.

In 1999, CSC was again retained to analyze the cost of alternative land use scenarios. At the time, the lowest density zoning district allowed in the City of Rio Rancho was R-1. Due to the existing zoning and the extreme costs for grading, drainage, and arroyo treatment, development was deemed infeasible at that time.

In 2001, the City's Integrated Comprehensive Plan (ICP) was adopted, providing general guidelines for the City of Rio Rancho. The ICP recognized the Enchanted Hills area as an existing "Level 4" Master Plan and a development growth node, which set the framework for more detailed planning and subsequent development activities. Shortly afterwards, the City of Rio Rancho approved amendments to the zoning code that created more zoning districts and general flexibility in the types and density of housing that could be developed.

Beginning in 2001, Huitt Zollars, Inc. was retained to review generalized land use, roadway connections, and to devise a strategy for drainage management that would work in conjunction with the goals and objectives of SSCAFCA. Following the development of a Master Drainage Plan for the area, Huitt Zollars, in conjunction with CSC and AMREP Southwest, Inc., developed the original Master Plan for Lomas Encantadas, which was adopted in 2004. The previous version of this plan laid the foundation for subsequent re-platting of AMREP Southwest properties. This in turn led to the rezoning of the southeastern half of the planning area, the construction of infrastructure and roadways, and the eventual development of several planned subdivisions. The overall proposed density was also increased slightly from the original land use plan developed in 1996.

A fiscal impact study was performed for the original 1993 Enchanted Hills Plan and was updated for the 2004 Lomas Encantadas Plan. The 2004 fiscal impact study found that the development of Lomas Encantadas would have a positive impact on the City's General Fund when accounting for increased property taxes, construction gross receipts, impact fees, and the gross receipts associated with the development of the Enchanted Hills Commerce Center area.

Since the initial adoption of this plan in 2004, much of the southern portion of the planning area (south of Paseo del Volcan) ~~has been~~ re-platted and developed as single-family homes. Other improvements ~~have also been~~were completed, such as the construction of drainage and infrastructure improvements, the construction of new area schools, and the development of new commercial sites along NM 528. Some areas remained undeveloped, to include~~to the~~ south of the Venada Arroyo ~~remains undeveloped~~, as well as the ~~entire~~ majority of the northern half of the planning area (to the northwest of Paseo del Volcan)~~,~~ ~~which has not yet been developed.~~

The initial adoption of this plan in 2004, the Lomas Encantadas Master Plan included an estimated 810 acres.

The Master Plan Amendment in 2020 included a west expansion on the northern half of the planning area (north of Paseo del Volcan), which added 32 acres that include parcels, ROW, and arroyo totaling roughly 842 acres but reported as 840 acres in the document. A zoning map amendment was completed for both sides of Camino Encantadas north of Paseo del Volcan, plus the expansion area. East of Camino Encantadas the zoning changed from a combined Open Space (OS) and R-1 to solely R-1. West of Camino Encantadas and the expansion area changed from R-1 to R-4. The Master Plan continues to utilize open space to comply with the existing Unit 20 Master Plan, vegetation and landform preservation between Lomas Encantadas and Enchanted Hills.

In 2024, the City of Rio Rancho updated the Lomas Encantadas Master Plan boundary to extend past Plaza @ Enchanted Hills, to include the commercial uses that run along Pat D'Arco Highway. The new boundary increased the Lomas Encantadas total acreage by 8.14 acres to 850.14 acres.

In 2025, Lomas Encantadas Amendment expanded the boundary south 38.08 acres to include 66 parcels and including the ROW the total expansion equals 40.77 acres. The Lomas Encantadas Master Plan boundary includes 890.9 acres.

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GOALS & POLICY GUIDANCE

The City of Rio Rancho's Comprehensive Plan provides policy guidance on several planning elements that affect development of Lomas Encantadas. These include policies addressing land use, urban design, transportation, infrastructure development, parks and recreation, and community facilities. This Master Plan furthers several goals and policies of the Comprehensive Plan as described below.

Antiquated Platting

Given the large amount of prematurely platted land in Rio Rancho, the Comprehensive Plan has several adopted goals, policies, and actions to address this issue and facilitate development of prematurely platted areas. Specific provisions that this Master Plan furthers include:

- **GOAL A-1:** Eliminate antiquated platting with the City of Rio Rancho where desirable.
- **POLICY A-2:** Require appropriate development standards for infrastructure and environmental improvements for both newly platted lots and antiquated lots.
- **POLICY A-3:** Ensure that the City's land use and development regulations provide the specific and detailed provisions necessary to eliminate prematurely platted land when feasible.

The adopted Master Plan laid the groundwork to consolidate and re-plat prematurely developed lots in the planning area. This has led to the successful development of several new subdivisions since 2004. This plan update continues to address the issue of antiquated platting by adding additional lots within the expanded planning area to be consolidated within the revised planning boundaries and by proposing ~~a new illustrative lot layout~~new land uses, which dictates housing density ~~-~~for the undeveloped northern portions of the site.

Natural Environment

As described in other chapters, the Master Plan seeks to preserve and enhance natural features whenever possible, especially regarding open space, natural drainage, and water use. The Plan furthers the following Comprehensive Plan goals and policies:

- **GOAL CON-5:** Meet federal, state, regional and local water quality standards through coordinated, long-term strategies that address the many contributors to water pollution.
- **POLICY CON-12:** Develop and protect a public open space network.

The drainage plan for the undeveloped northern portions of Lomas Encantadas (as outlined in the ***CONCEPTUAL DRAINAGE PLAN CHAPTER)*** is designed to create a ~~series of smaller scale "micro-parks"~~ retention ponds that will address water quality and runoff issues within the northern portion of the planning area. These ~~microparks~~ retention ponds will be part of the larger storm water management system that seeks to protect open space areas and connect community amenities together. Overall, open space accounts for about ~~17.5~~ 16.6% of the planning area, which meets a need to provide both recreation opportunities while preserving the natural environment. ~~In addition, the Master Plan meets new Federal requirements that are part of Section 404 of the Clean Water Act.~~

Land Use

As described in the ***LAND USE CHAPTER***, much of the planning area is proposed to be medium density single-family residential, with additional land set aside for parks, open space, and trails. The proposed land use furthers the following Comprehensive Plan goals and policies:

- **GOAL L-2:** Encourage consolidation of lots to promote a variety of land uses in a planned manner.
- **GOAL L-3:** Maintain a balance of land uses throughout the City.
- **POLICY L-1:** Encourage the master planning of developments that establish a community character that considers circulation, landscaping, open space, storm drainage, utilities, and building location and design in the master plan.
- **POLICY L-3:** Promote and support development that incorporates walkability.

As stated above, the Plan promotes the consolidation of existing lots and the development of new residential subdivisions that establish a community character. The site includes several internal trails and open space areas that promote walkability. The site is also well located for new residential development given to the proximity to large regional job centers and growth nodes, including V. Sue Cleveland High School, the Enchanted Hills Commerce Center, UNM Sandoval Regional Medical Center, and the City Center area. Several other sections of the plan address specific land use-related elements, including circulation, building location, lot layouts, trails, and building design.

Population and Housing

Rio Rancho has recovered from the Great Recession in 2008 and the subsequent downturn in the housing market. The City is once again poised to grow, which will require the development of a variety of new neighborhoods for new families. This Plan supports several housing goals of the Comprehensive Plan including:

- **GOAL PH-2:** Maintain the strength, vitality, and stability of all residential neighborhoods and types.
- **GOAL PH-3:** Promote a variety of housing types to meet the needs of all members of the community.
- **GOAL PH-4:** To ensure that single-family and multifamily residential neighborhoods provide an attractive living environment.
- **POLICY PH-7:** Support residential developments with appropriate amenities for families with children.

Lomas Encantadas will add a significant number of new homes to the City of Rio Rancho at full build out. The development of these homes will provide additional housing options for families in Rio Rancho with a variety of incomes. In addition, the plan supports the development of new commuter-friendly subdivisions that include quality community amenities such as parks, open space areas, trails, and connections to transit. The Rio Rancho Affordable Housing Plan prescribes the benefits of providing various housing prices for entry level employees and support staff who earn lower wages.

Transportation

The transportation element of the Rio Rancho Comprehensive Plan seeks to develop a multi-modal transportation system that enables safe travel for all users, while also mitigating congestion and neighborhood traffic. An updated transportation plan and traffic impact assessment (included within the ***TRANSPORTATION CHAPTER***) support many of the Comprehensive Plan's goals and policies including:

- **GOAL TR-1:** Encourage development that effectively mixes land uses to create an efficient transportation system that reduces congestion, improves air quality and creates opportunities to build Rio Rancho's economy.

- **GOAL TR-2:** Transportation facilities designed and constructed in a manner to facilitate Rio Rancho's economic goals, enhance livability and meet Federal, State, regional and local requirements.
- **GOAL TR-3:** A balanced transportation system that provides access to a variety of transportation options (automobile, transit, bus rapid transit, rail, bicycle and pedestrian facilities).
- **POLICY TR-9:** Plan rights-of-way prior to development review and, where appropriate, officially secure them by dedication or reservation of property.
- **POLICY TR-10:** Support the design of streets and highways to respect surrounding land uses, natural features and community amenities.

Roadways in Lomas Encantadas will be constructed to respect surrounding land uses and meet local and state design requirements. An updated trip generation study was performed to ensure that increased trips from residential development do not negatively impact level of service on adjacent roadways. In addition, this Plan outlines ~~key~~ local pedestrian and~~,~~ bicycle, ~~and transit~~ connections that connect to a larger regional transportation network. Additional planning for future roadways will be planned in coordination with the City during the time of subdivision platting.

Public Facilities

Along with addressing antiquated platting during the development process, the Comprehensive Plan seeks to ensure that new development occurs in areas with existing public facilities and proximity to existing infrastructure (to minimize costs associated with infrastructure expansion). This Plan supports the following Comprehensive Plan goals and policies:

- **GOAL PF-1:** Provide a broad range of services and public facilities that meet the needs of current and future City residents, e.g. libraries, water supply, water and sewer lines, etc.
- **POLICY PF-3:** Make land use recommendations based on the availability of adequate public facilities necessary to support a proposed land use.

The ***INFRASTRUCTURE CHAPTER*** of this plan outlines a clear plan for future infrastructure development and financing to ensure that costs to the City of Rio Rancho are minimized. This plan builds on the existing infrastructure development that has occurred since the Plan was first adopted in 2004 and seeks to adequately meet the future demand as the northern portion of the planning area begins to develop. The site is located next to existing water service lines that run along Camino Encantadas NE, Enchanted Hills Boulevard, and Paseo del Volcan. Sanitary sewer lines are also available along Camino Encantadas and can be extended to serve future subdivisions north of Paseo del Volcan. Development in this area will create contiguous growth next to identified growth areas adjacent to Enchanted Hills and Paseo del Volcan.

Parks and Recreation

The Comprehensive Plan identified improving the City's parks and recreation facilities as a clear need, especially in new developments. This plan supports several Comprehensive Plan goals and policies to improve parks and recreation facilities including:

- **GOAL PR-1:** Establish new and maintain existing recreation and senior centers, parks, trails and open space that foster a quality community, support a strong economy, and meet the needs of current and future residents.
- **GOAL PR-2:** Be responsive to the recreational needs of the community.
- **POLICY PR-1:** Develop pedestrian and bicycle linkages between neighborhoods and major natural areas, recreation facilities, and education, employment and retail centers.

Lomas Encantadas will include parks and open space areas that meet or exceed the City's Parks and Recreation standards (currently ~~4~~ 3 acres of park space per 1,000 residents). Approximately 60 acres of parks will be provided, spread across eight developer dedicated parks and the existing Cibola Little League Fields and associated park area recently purchased by the City of Rio Rancho. In addition, the Master Plan proposes an integrated system of trails that will connect to regional trail facilities identified in the City's Bicycle and Pedestrian Transportation Master Plan.

Urban Design

The urban design element of the Comprehensive Plan seeks to ensure that development follows basic design standards that support community identity and create a sense of place. Lomas Encantadas furthers the following urban design goals of the Comprehensive Plan:

- **GOAL UD-1:** Create focused growth areas where existing public infrastructure can support higher density development.
- **GOAL UD-2:** Create traditional neighborhood patterns that support a sense of place.
- **GOAL UD-7:** Create subdivision linkages to open space recreational facilities.

Design features in Lomas Encantadas help establish a community identity through a system of trails, open space, park space, design standards (see ***DEVELOPMENT CRITERIA***), that integrate with the larger regional landscape. In addition, the proposed residential subdivisions will seek to create distinct neighborhoods that support a sense of place.

Economic Development

The City of Rio Rancho has sought to diversify its economy and attract additional employers. In addition, the City has sought to increase the amount of local retail opportunities within Rio Rancho, as well as expand the overall tax base.

- **GOAL EDP-3:** Enhance the tax base.
- **GOAL EDP-4:** Improve the quality of life.

Ongoing residential development in Lomas Encantadas will expand the City's tax base through increased property taxes, gross receipt taxes from construction, and through spending by new residents.

Population

The estimated population of Lomas Encantadas in 2018 was 1,750 residents spread among 625 households[1]. 1 The population has almost doubled since 2010, when the population was 926 residents (89% growth since 2010). Including the remaining undeveloped areas in Lomas Encantadas, the entire Master Plan Area is planned to include up to ~~2,500~~ 2,330 single family dwelling units and approximately 120 multi-family units. Given the ~~2018~~2022 average household size (2.~~8~~77)[2] and vacancy rate (~~7~~2.3%) in Rio Rancho, Lomas Encantadas is expected to support a total population of approximately 6,000 to 7,000 residents after full build-out.

Topography

The primary topographical features within Lomas Encantadas are the two low-lying drainage channels that make up the Venada Arroyo. The main branch of the Venada Arroyo flows easterly, beginning near the western planning boundary and Paseo del Volcan and exiting the site at the La Bona Tierra Subdivision and NM 528. A smaller, secondary branch of the Venada Arroyo flows southward from the northern boundary of the planning area into a culvert at Paseo del Volcan ~~and then connects~~. Then it connects to the main channel through an outfall near Quintana Place NE. This channel roughly follows the future alignment (currently unconstructed) of Camino Encantadas NE to the north of Paseo del Volcan. While secondary to the main branch, construction near this northern tributary will require careful attention for erosion, lateral migration, development constraints, and stormwater management. In addition, the primary drainage diversion in Enchanted Hills (Encantado Channel) intercepts stormwater runoff and carries flows to an existing ponding area near Paseo del Volcan.

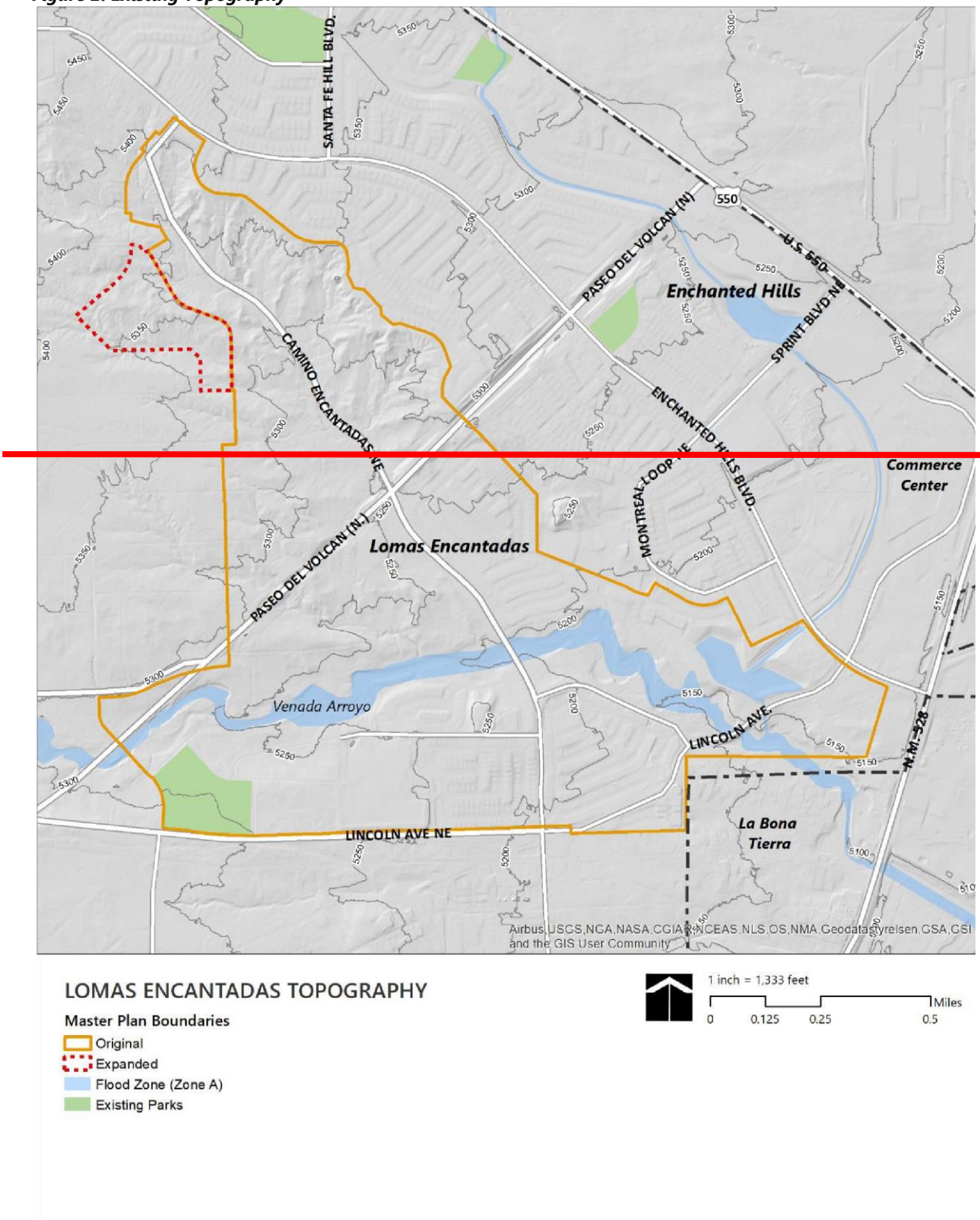
Most of the developed portions of Lomas Encantadas are relatively flat, with grades between 1% and 5%. About half of the undeveloped areas in the southeastern portions of the planning area have been massgraded to support eventual re-platting and construction. The undeveloped northwestern side of the planning area has steeper grades and has not been mass graded. Along the western side of Lomas Encantadas, the bluff area between the existing development of Enchanted Hills and northeast planning boundary contain steep grades. The drainage pattern formed by stormwater runoff in this area contributes to the two branches of the Venada Arroyo and creates a development challenge. This drainage area was originally zoned as open space for ongoing preservation and this plan continues to maintain an open space buffer along this edge as described later in the plan.

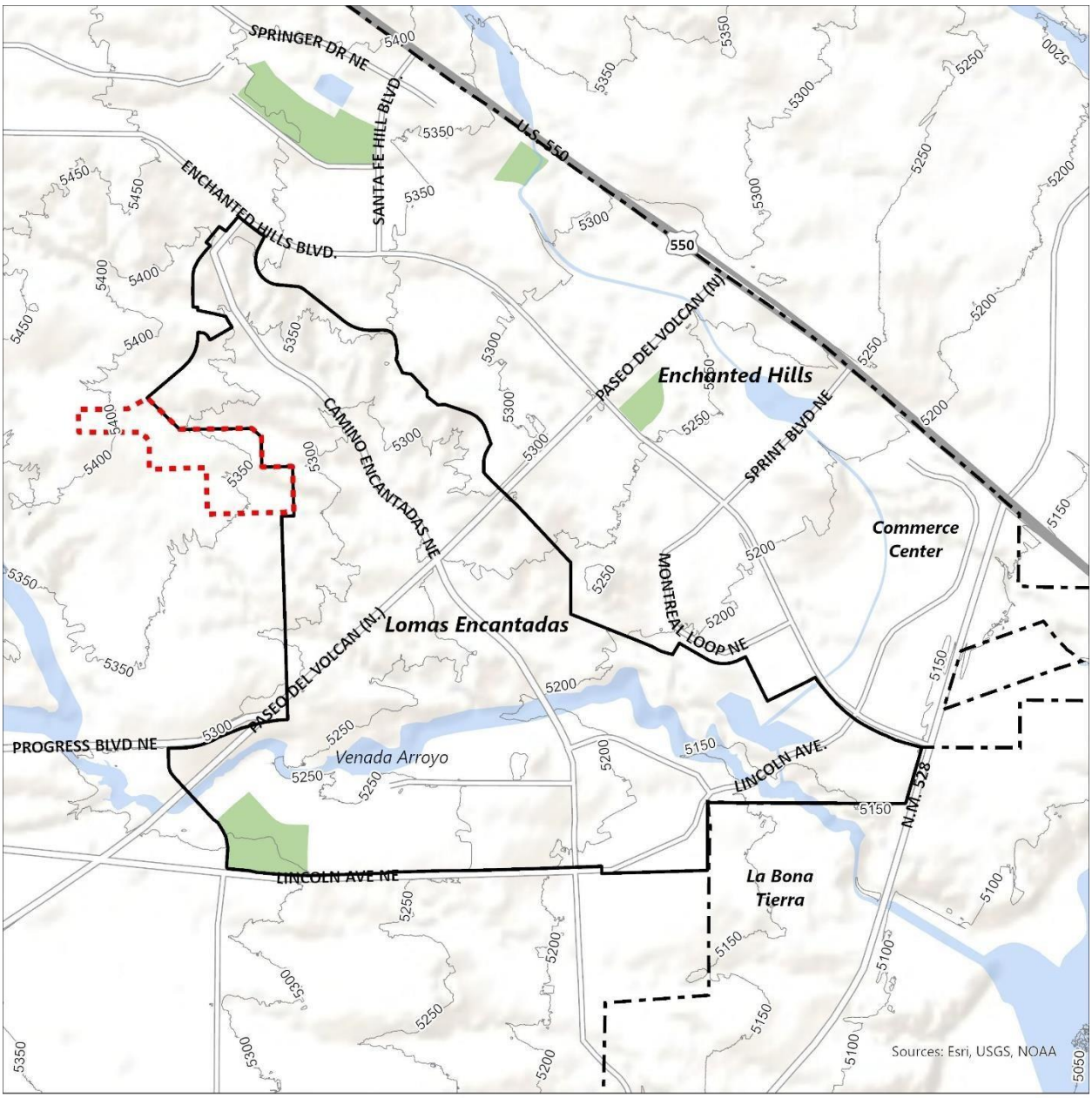
[1] ESRI Business Analyst Data, 2018

[2] Census Bureau, ACS 2022 5-year Estimates

Existing Topography of Undeveloped Portion of the Planning Area North of Paseo del Volcan

Figure 2. Existing Topography





LOMAS ENCANTADAS TOPOGRAPHY

Master Plan Boundary

- Original
- Expanded
- Flood Zone (Zone A)
- Existing Parks

1:20,000

0 0.15 0.3 0.6 Miles

Vegetation

The most noticeable characteristic about vegetation within northern Rio Rancho is the variety of grass species, which include a total of 17 identified species of grasses. Other vegetation in the planning area consists of smaller shrub and small tree species typical to this climate including one-seed juniper, piñon, and cedar, along with sage, snakeweed, dwarf chamisa, apache plume, saltbrush, and several forms of cacti, among others:

Grasses

- Blue, Black, Hairy and Side oats Gama;
- Galleta;
- Indian Rice grass;
- Squirrel Tail;
- Vine-Mesquite;
- Three (3) Drop seed grasses;
- Three-awn;
- Fluff grass;
- Little Bluestem;
- Ring Muhly;
- Prairie Sage;
- Antelope Sage;
- Dyssodia;
- Silvery Sophora;
- White Prairie Clover;
- Globe Mallow;
- Prairie Evening Primrose;
- Lavenderleaf Sundrops;
- Yellow Hiddenflower;

Herbaceous plants

- Wormwood;
- Scapose Bitterweed;
- Fendler Bladder pod;
- Spectacle Pod;
- Bastard Toadflax;
- Gaura;
- Stemless Evening Primrose;
- Carpet Phlox;
- Bow-Nut Cryptantha;

Dominate Trees

- One-seed Juniper;
- Cedar (scrub);
- Pinon;

Cacti

- New Mexican Beehive;
- Club Challa;
- Prickly Pear (4 different varieties min.);
- Sclerocactus;
- Claret Cup;
- Tree Cholla;

Shrubs and Sub-Shrubs

- Snakeweed;
- Dwarf Chamisa;
- Apache-plume;
- Threadleaf;
- Sage;
- Black Sage;
- Wormwood;
- Joint fir;
- Blackfoot Daisy;
- Skunkbrush;
- Winterfat;
- Dune Broom;
- Soapweed Yucca;
- Wild Buckwheat;
- Mountain Mahogany;
- Feather Dalea;
- Banana Yucca;
- Four-wing Saltbrush;

Wildlife

According to the State of New Mexico Game and Fish Department's, Biota Information System of New Mexico (BISONM), there are no endangered or threatened species that inhabit the site.

Cultural Resources

A cultural resources inventory was performed for the original draft of this plan in 2004. At the time, reports indicated that some areas of Lomas Encantadas contained archaeological artifacts representing mostly surface use areas by early pueblo tribes. While important, none of these sites indicated the presence of subsurface pueblos, kivas, or other cultural resources that would require extensive mitigation or excavation. Since 2004, development of the lots in Lomas Encantadas has resulted in the proper removal of any remaining shards, remnants, and/or use-areas that remained.

Open Space

Lomas Encantadas has approximately ~~150~~157 acres of open space land including approximately ~~120~~112 acres along the Venada Arroyo. In addition, ~~over 30~~ just under 37 acres of open space are planned to be preserved in the northern portion of the site along the eastern border that is shared with Enchanted Hills. This open space area has been identified for future open space enhancements, which include the construction of a walking path and trail enhancements that will integrate with the surrounding housing development (see Figure 5).

In addition to the topographic constraints of Lomas Encantadas, the City of Rio Rancho indicated in the Master Plan for Enchanted Hills that a minimum of ~~30~~36.8 acres of open space be preserved. This preservation is intended to maintain the natural vegetation on the northwestern portion of Enchanted Hills where there is a higher concentration of vegetative cover than is found in other areas of Rio Rancho. ~~Lomas Encantadas has approximately 150 acres of open space land including approximately 120 acres along the Venada Arroyo. In addition, over 30 acres of open space are planned to be preserved in the northern portion of the site along the eastern border that is shared with Enchanted Hills. This open space area has been identified for future open space enhancements, which include the construction of a walking path and trail enhancements that will integrate with the surrounding housing development.~~

Open Space along the Venada Arroyo

Adjacent Land Uses

To the northeast of Lomas Encantadas is Enchanted Hills, a large master planned community consisting of several thousand homes on land zoned R-1 and Special Use (SU). The Enchanted Hills community is an established growth node for the City. Residential units 1-14 (platted and approved) constitute the initial residential portion together with the "Enchanted Hills Commerce Center." In accordance with the early Master Plan for the area adopted in 1993, the direction has been set for an integration of employment and housing within proximity to employment centers. Although primarily residential, other land uses within Enchanted Hills include commercial and industrial uses, park land, and an existing elementary school site with open space buffering. A considerable portion (200 acres) of the development of Enchanted Hills is zoned for commercial, industrial, and other non-residential uses.

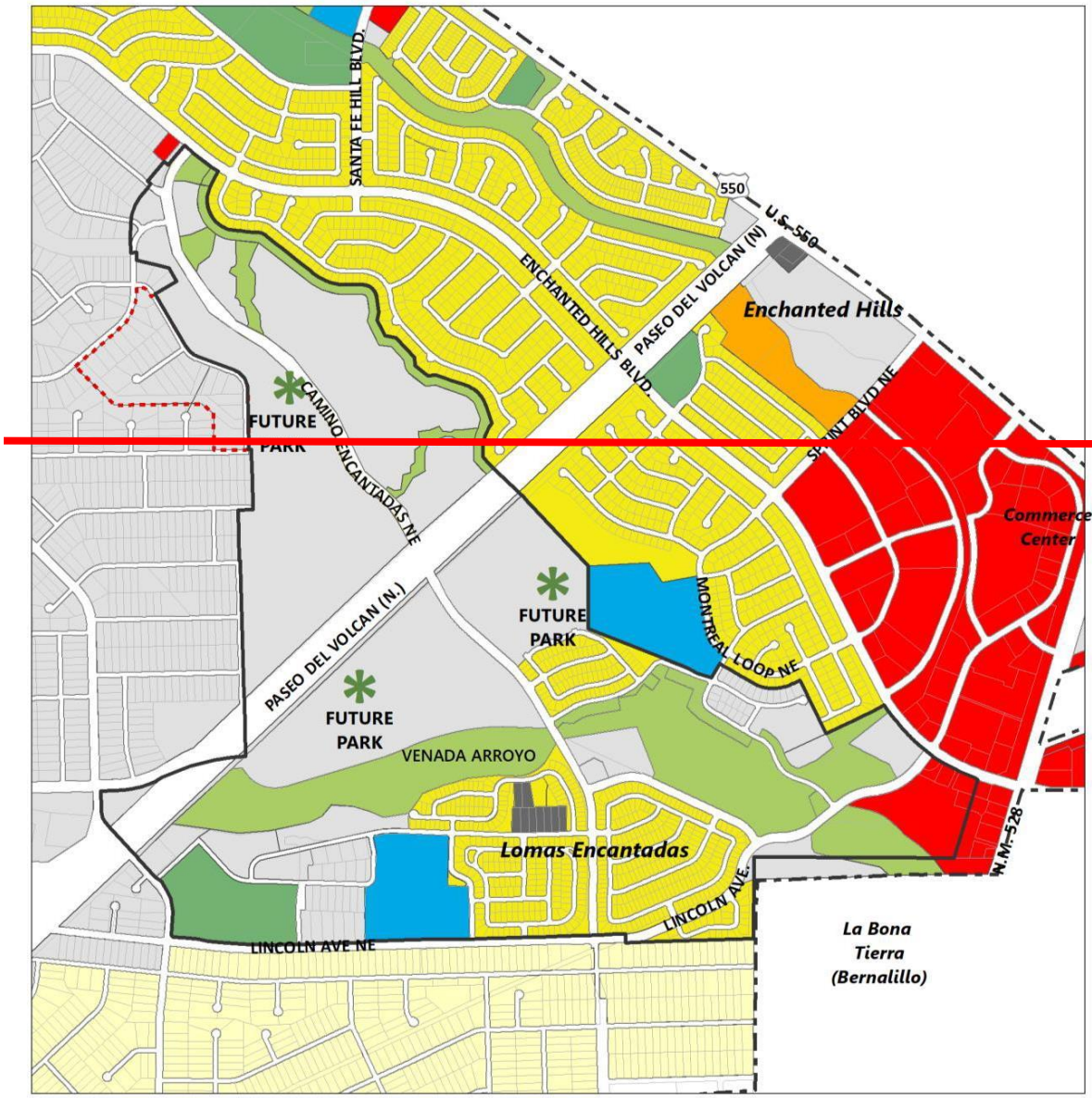
Immediately southeast of Lomas Encantadas, fronting NM 528, is a previously platted development known as La Bona Tierra Subdivision, within the Town of Bernalillo. This development is comprised of dirt roads, mobile homes, a building truss manufacturing facility, and mixed-use properties. The principal impact of this area on the Lomas Encantadas Master Plan involves the connectivity challenges with existing platted City of Rio Rancho roadways, and managing drainage flows from the main branch of the Venada Arroyo that discharges through culverts under NM 528.

Lands to the south and southeast of the planning boundary are primarily low-density residential uses, with a combination of large lot custom homes and undeveloped parcels. Areas to the immediate west and northwest are undeveloped, and zoned R-1.

~~Existing Zoning~~

~~Existing zoning in Lomas Encantadas consists of R-1 (single family residential), R-4 (single family residential), R-6 (multi-family residential), C-1 (commercial), OS (Open Space), and PR (Parks and Recreation) zones, as envisioned in the original adopted plan from 2004. Currently, the R-4 district is the primary residential zoning on the southeastern side of the planning area. There is a small section of R-6 at the intersection of Enchanted Hills Boulevard and Lincoln Avenue. The northern side of the planning area (north of Paseo del Volcan) is currently zoned R-1, but a zone map amendment request has been submitted to rezone this portion to R-4 and R-2, following the other R-4 residential areas to the south of Paseo del Volcan. Commercially zoned areas are limited to a few smaller parcels at Lincoln Avenue and Camino Encantadas. Two currently undeveloped locations have been zoned for parks: one at the corner of Camino Encantadas and Camino Venada, and one adjacent to Aldan Drive NE (south of existing homes in Enchanted Hills). Large tracts of open space areas follow the Venada Arroyo.~~

Figure 3. Existing Land Use



LOMAS ENCANTADAS EXISTING LAND USE

Land Use

- Low Density Residential
- Medium Density Residential
- High Density Residential
- Commercial
- Institutional
- Parks
- Open Space/Drainage
- Utilities
- Vacant/Future Planning Area

Master Plan Boundaries

- Original
- Expanded

0 0.125 0.25 0.5 Miles

LOMAS ENCANTADAS EXISTING LAND USE

LandUse
- Low Density
- Medium Density
- High Density
- Commercial
- Institutional
- Parks
- Open Space/Drainage
- Utilities
- Vacant

Master Plan Boundary
- Original Boundary
- Expansion Area
- Proposed Park
- Existing Park
- Existing School

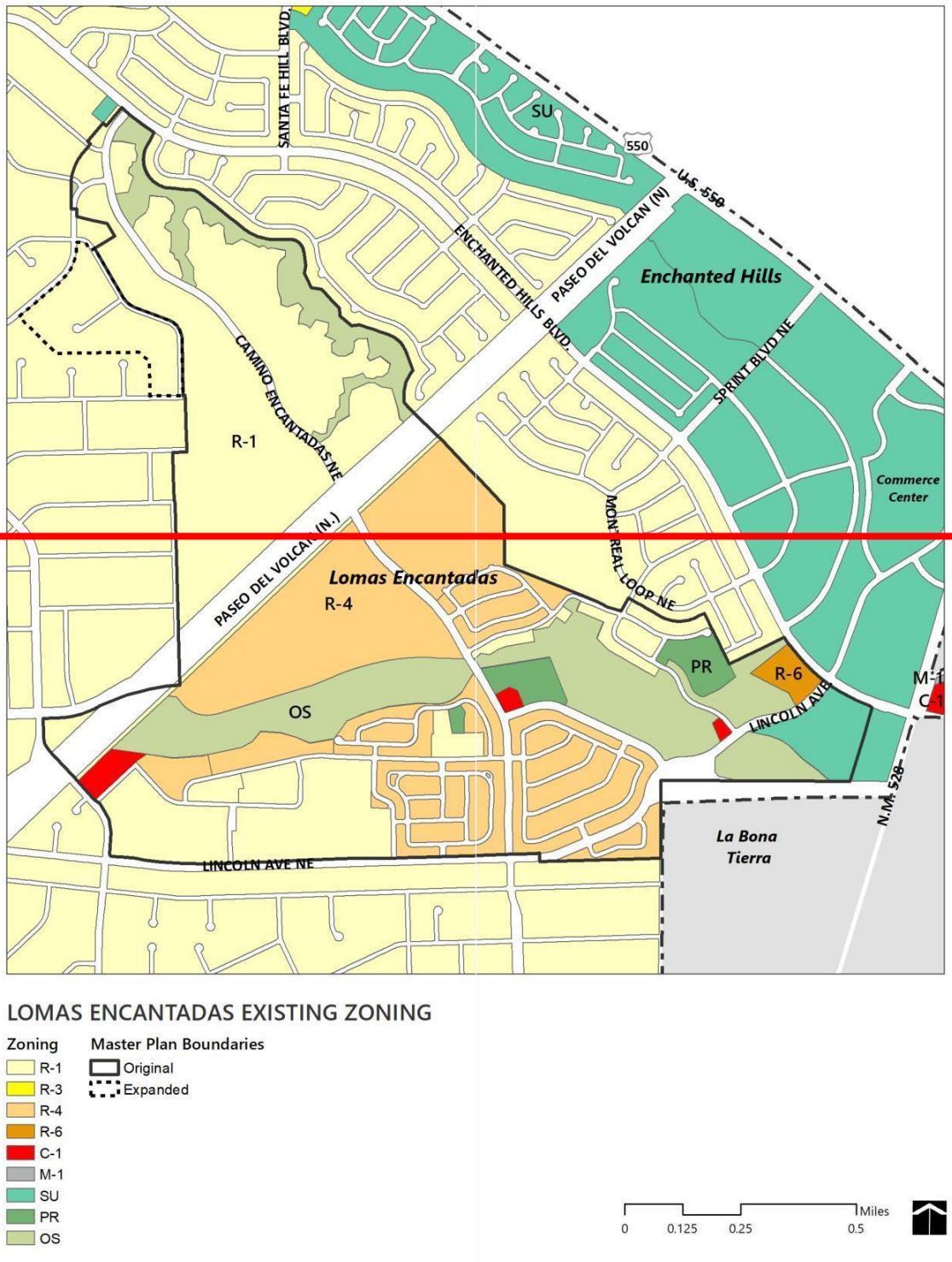
1 inch = 1,333 feet

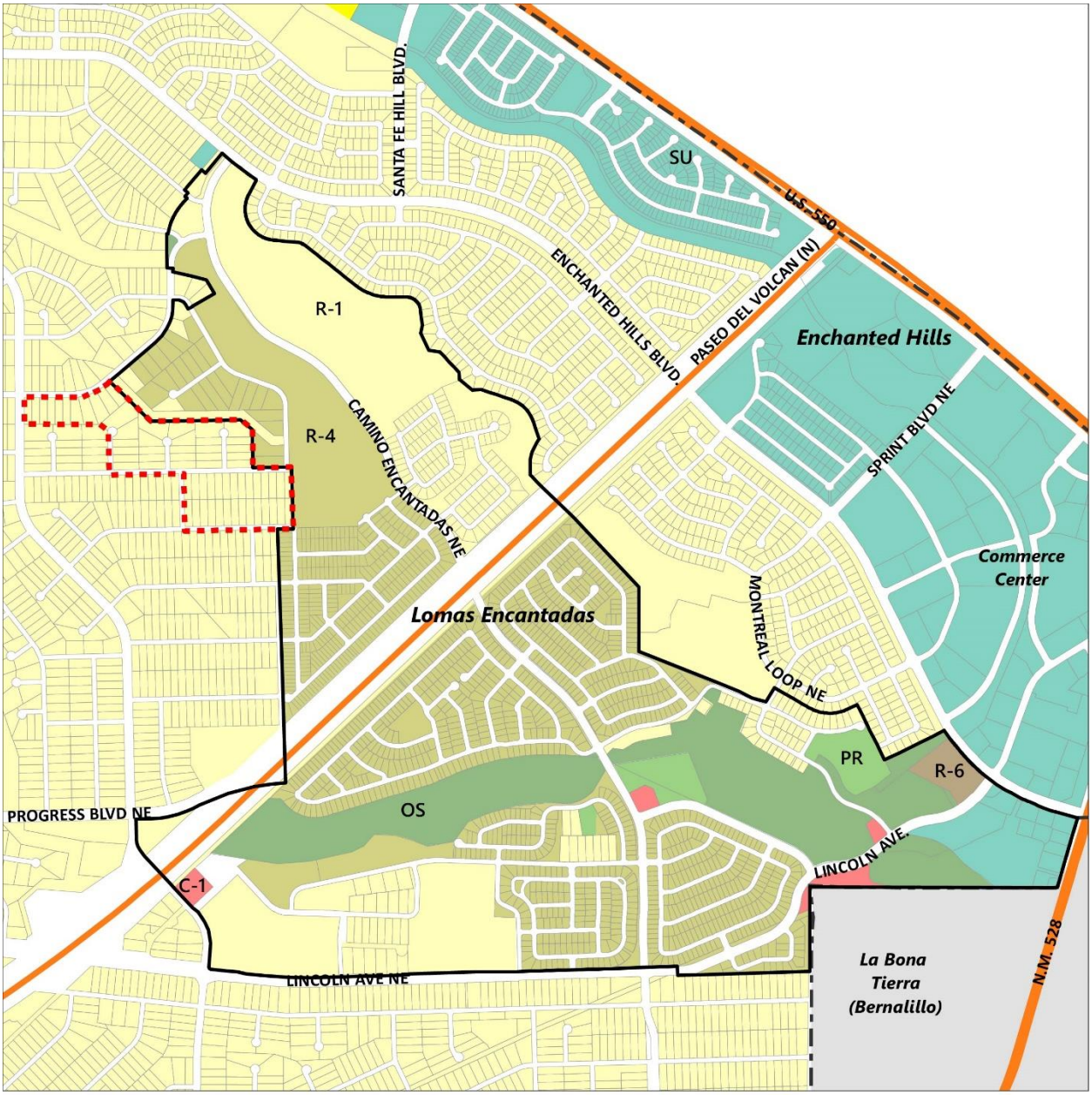
Miles: 0 0.125 0.25 0.5

Existing Zoning

Existing zoning in Lomas Encantadas consists of R-1 (single family residential), R-4 (single family residential), R-6 (multi-family residential), C-1 (commercial), OS (Open Space), and PR (Parks and Recreation) zones, as envisioned in the original adopted plan from 2004. Currently, the R-4 district is the primary residential zoning on the southeastern side of the planning area. There is a small section of R-6 at the intersection of Enchanted Hills Boulevard and Lincoln Avenue. The northern side of the planning area (north of Paseo del Volcan) is currently zoned R-1~~, but a zone map amendment request has been submitted to rezone this portion to~~ and ~~-~~R-4~~ and R-2~~ to~~, following~~ follow the other R-4 residential areas to the south of Paseo del Volcan. Commercially zoned areas are limited to a few smaller parcels at Lincoln Avenue and Camino Encantadas. Two ~~currently undeveloped~~ locations have been zoned for parks: one at the corner of Camino Encantadas and Camino Venada, and one adjacent to Aldan Drive NE (south of existing homes in Enchanted Hills). Large tracts of open space areas follow the Venada Arroyo.

Figure 4. Existing Zoning





LOMAS ENCANTADAS EXISTING ZONING

Zoning

- R-1
- R-3
- R-4
- R-6
- C-1
- SU
- PR
- OS

Master Plan Boundary

- Original
- Expanded

1 inch = 1,334 feet

0 0.125 0.25 0.5 Miles

Proposed Zoning & Density

Proposed land use and zoning districts within Lomas Encantadas will continue to consist primarily of residential uses, with a small increase in density from the zoning approved in the 2004 version of this Plan. Instead of the three different types of R-1 zoning included in the 2004 Plan ("Terrain Fitted," "Estate," and "Standard"), the proposed land use and zoning districts are simplified to include R-1, ~~R-2,~~ R-4, and R-6 as described below:

Residential

R-1 **Low Density Single Family Residential**

Lot Density: 2 to 5 dwelling units per acre.
Zoning: R-1
Description: Single-family residential dwellings and associated uses. These areas include R1 zoned land to the north of Lincoln Avenue near Sandia Vista Elementary School and along Aldan Drive NE.

R-1, R-2, and R-4 **Medium Density Single Family Residential**

Lot Density: 4 to 6 dwelling units per acre
Zoning: R-1, R-2, and R-4
Description: Single-family residential dwellings and associated uses on medium sized lots. These areas include the existing developed neighborhoods south of Paseo del Volcan and areas designated to the northwest of Paseo del Volcan that encompass the currently undeveloped portion of Lomas Encantadas.

R-6 **High Density Multi-Family Residential**

Lot Density: 10 to 25 dwelling units per acre.
Zoning: R-6
Description: High-density multi-family residential. These areas are limited to a single parcel at the intersection of Lincoln Avenue and Enchanted Hills Boulevard.

Commercial

C-1 **Commercial**

Use Allowance: All uses allowed in C-1 district subject to zoning district limitations.

Open Space & Parks

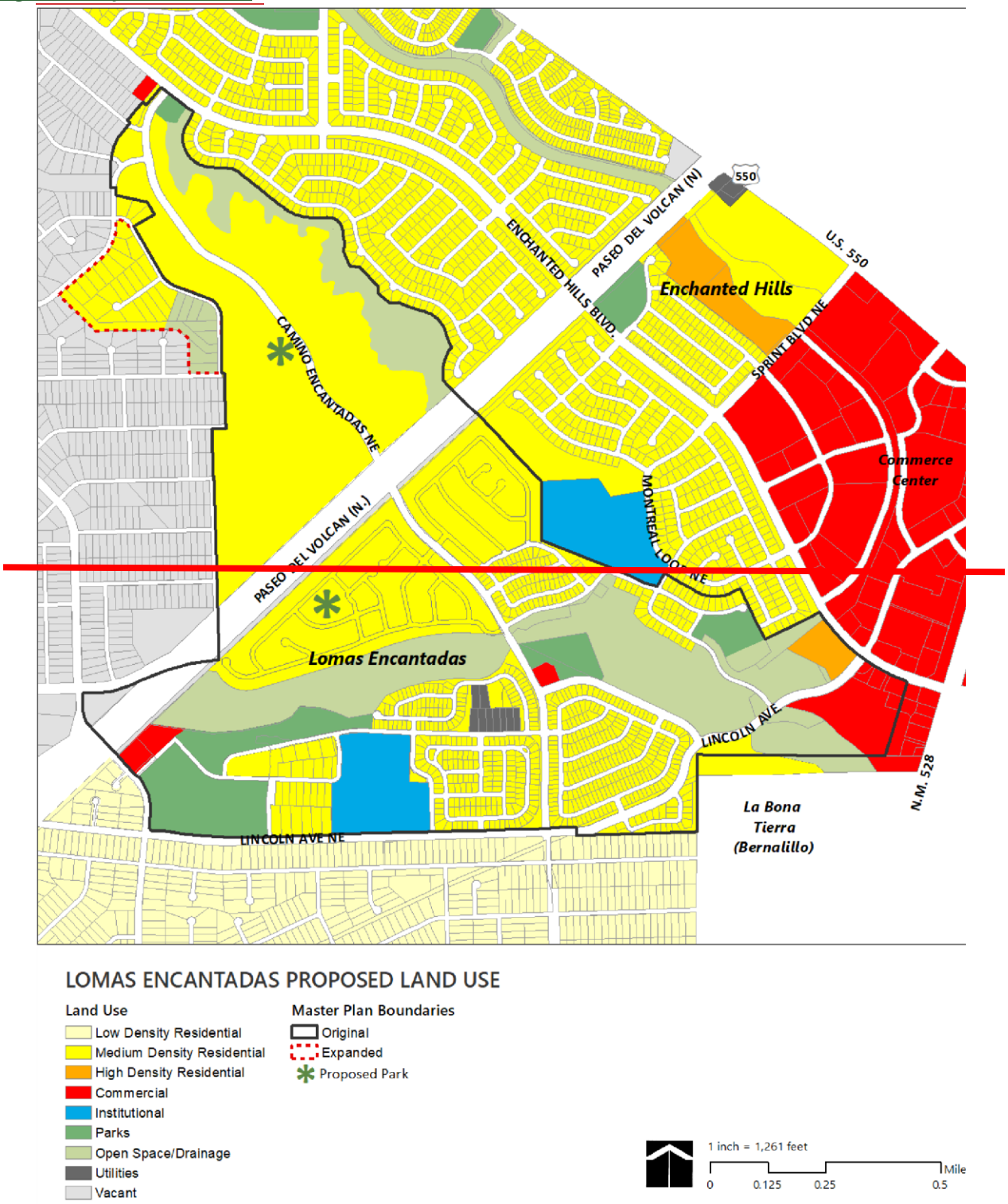
OS **Open Space**

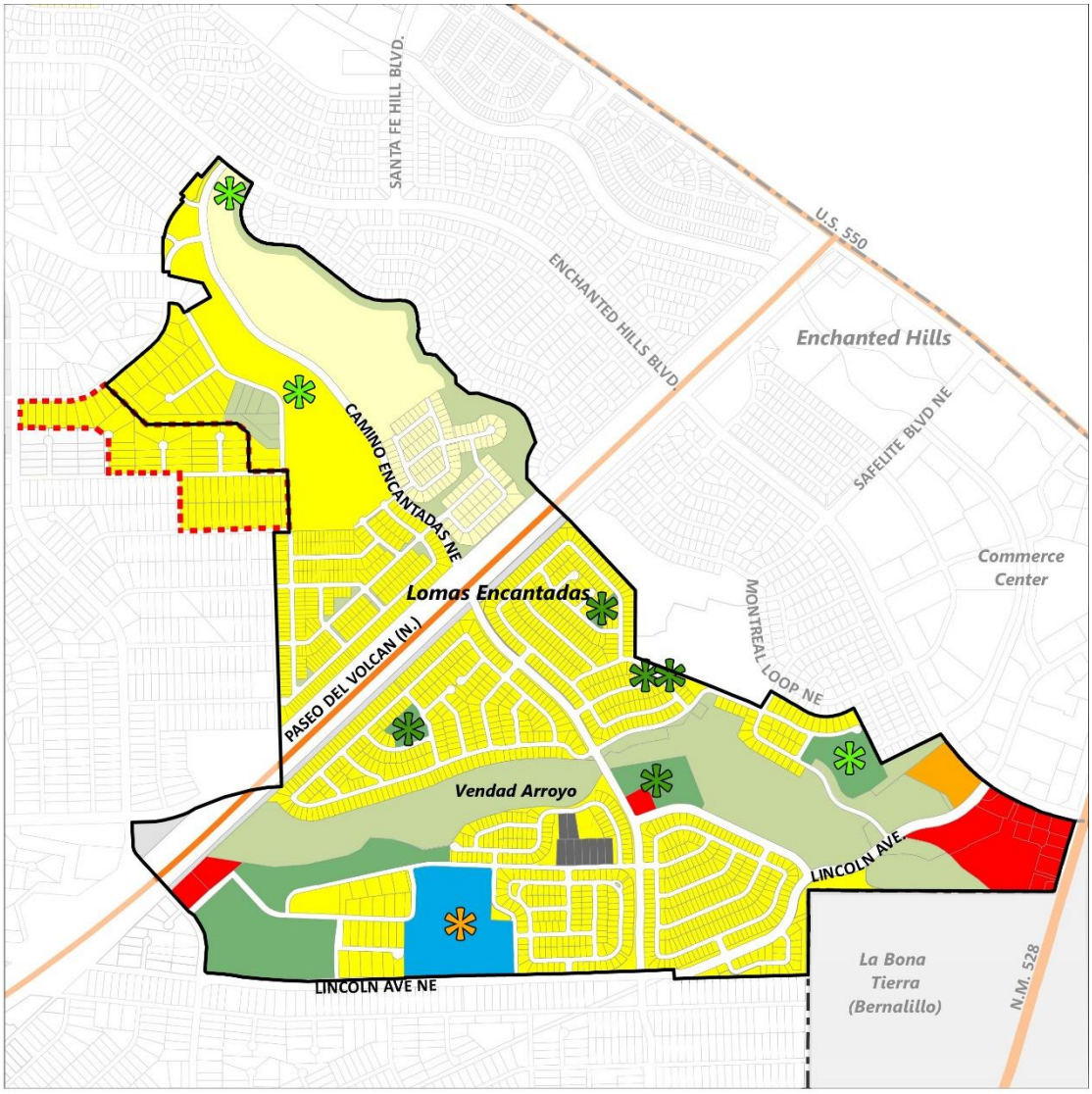
Use Allowance: All uses allowed in OS district subject to zoning district limitations.

P~~K~~R **Parks and Recreation**

Use Allowance: All uses allowed in PK district subject to zoning district limitations.

Figure 5. Proposed Land Use





LOMAS ENCANTADAS PROPOSED LAND USE - North of Paseo Del Volcan

LandUse
- Low Density
- Medium Density
- High Density
- Commercial
- Institutional
- Parks
- Open Space/Drainage
- Utilities
- Vacant

Master Plan Boundary
- Original
- Expansion Area
- Proposed Park
- Existing Park
- Existing School

1 inch = 1,333 feet

0 0.125 0.25 0.5 Miles

The area south of Paseo del Volcan has largely developed under the 2004 Master Plan, and this revised plan does not propose additional changes to those areas. The primary changes are proposed to the north of Paseo del Volcan where the original 2004 plan resulted in R-1 zoning. ~~and this revision expands the plan boundary. The revised land use plan also identifies additional residential density that supports needed drainage and infrastructure improvements. The following table highlights the differences between the~~

~~estimated dwelling units available in this area according to the 2004 zoning and the anticipated number of dwelling units based on the increased density contemplated by this revised plan:~~

Table 1. Overview of Estimated Number of Housing Units ~~North of Paseo del Volcan~~

LAND USE	TOTAL ACRES	~~ESTIMATED R-1 UNITS (4.5 DUs/ACRE)~~	ANTICIPATED UNITS ~~(5.5 DUs/ACRE)~~
North of Camino Encantadas	~~66~~ 224.5	~~301~~	~~363~~ 962
South of Camino Encantadas	~~100~~ 468.1	~~450~~	~~550~~ 1,174
Expansion Area	~~32~~ 40.8	~~144~~	~~176~~ 199
Open Space & Drainage (OS)	~~36~~ 157.2	~~N/A~~	N/A
Totals	**~~234~~ 890.9**	**~~895~~**	**~~1089~~ 2,330**

In 2020, the Master Plan Amendment included a zone change from R-1 to R-4 to the existing the planning area north of Paseo de Volcan and the expansion area. The 32.3 acres expansion area to the west was zoned R-1 and rezoned as R-4. This amounts to a 22.2 increase in residential dwellings in the area based on the revised land use plan. The changed zoning increased the potential number of households to approximately 178 dwellings compared to the 145 that could be developed under R-1 zoning. As discussed in more detail elsewhere in the plan, there are approximately 36.8 acres of land preserved for open space buffer between Lomas Encantadas and Enchanted Hills, zoned for R-1. The 36.8 acres will be reconfigured under the revised plan to provide an enhanced buffer to existing residences in Enchanted Hills, (see Figure 5). Approximately 8 acres of open space is provided for a drainage pond but shall remain zoned R-4. The 112.4 acres of open space within the Venada Arroyo ensures that the average open space provided remains consistent with prior approvals and exceeds the minimums desired by the City of Rio Rancho.

In 2025, the Master Plan Amendment included an expansion of 40.8 acres to the west and north of Paseo del Volcano. This 40.8-acre expansion under R-1 zoning allowed 4.5 dwelling units per acre and was able to increase to 5.5 dwelling acres through a zoning map amendment from R-1 to R-4. The full build-out will consist of 2,340 units (see Table 1). This takes into consideration roadway circulation, open space, and drainage.

Figure 6. Proposed Zoning

LOMAS ENCANTADAS PROPOSED ZONING

Zoning	Master Plan Boundary
R-1	Original
R-4	Expansion Area
R-6	
C-1	
SU	
PR	
OS	

1 inch = 1,333 feet

0 0.125 0.25 0.5 Miles

City of Rio Rancho Design Standards

Design guidelines and Covenants, Conditions and Restrictions (CC&Rs) for Lomas Encantadas were established by the Master Developer coincidentally with the approval of the Lomas Encantadas Master Plan in 2004. Subsequent modifications to the CC&Rs are to be made by the Master Developer or each parcel developer for Lomas Encantadas. Residences, buildings, structures, landscaping and other improvements will not be allowed to be constructed or installed on any lot without the prior written approval of the Master Developer or the Architectural Review Committee.

All design guidelines are subject to City codes, ordinances and adopted policies of the City of Rio Rancho. The following are general guidelines for development in Lomas Encantadas, and update the original standards developed for the original adopted plan in 2004.

Landscape Design

Lomas Encantadas' objective is to provide a unique community rich with the preservation and integration of native vegetation and materials that protect the character of the site. This objective provides habitat enhancement and will ultimately reduce the potential water requirements for landscaping within residential developments and open space areas. General guidelines for landscape design include:

- Disturbed areas will require natural re-vegetation;
- Approved plant palette listed in the Standards and Guidelines shall be used on all plant material choices except for interior walled areas;
- Exotic ornamental plants shall be prohibited except in predetermined areas such as backyards, courtyards, etc.;
- Site landscaping must be installed in a timely manner and be approved by the Architectural Review Committee for Lomas Encantadas;
- Xeriscape landscapes shall be utilized for public rights-of-way and conservation areas; and
- Water harvesting principles will be employed in public and private detention areas.

Development will repair and restore disturbed land as quickly as possible. Certain situations where disturbed land is along the perimeter or adjacent to open space may require seed mixtures and/or installation methods to restore natural plant densities. Drip irrigation systems may be employed to minimize runoff and evaporation while providing water to natural landscapes. Long-term water requirements will be considered to prevent the destabilization of the soil. In some areas, irrigation will be employed for plant establishment-to be abandoned upon stability of installed drought-tolerant species. All entryway and right-of-way landscaping will be maintained by the Homeowners Association.

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Major Roadways

Lomas Encantadas' roadways have been designed to create a safe, accessible, and multi-modal street network that connect the Master Plan Area to adjacent communities. Major roads within the planning area include Camino Encantadas NE, Paseo del Volcan, and Lincoln Avenue NE. Camino Encantadas is the primary north/south collector roadway through the planning area, which provides access to existing and planned subdivisions. The roadway currently ends at Paseo del Volcan but is planned to extend northward through the Paseo del Volcan underpass and connect to Enchanted Hills Boulevard. Paseo del Volcan is a limited access principal arterial roadway that bisects Lomas Encantadas into southern and northern halves. Direct access to the roadway is limited from Lomas Encantadas, with the nearest access points at US 550 and Iris Road. Lincoln Avenue is planned to extend to the east to Paseo del Volcan in the future as a minor arterial road. Lincoln Avenue NE and Aldan Drive NE provide direct connections to Enchanted Hills. The remaining streets in the planning area are local roads designed to serve the existing and planned residential subdivisions.

Camino Encantadas Roadway Heading North

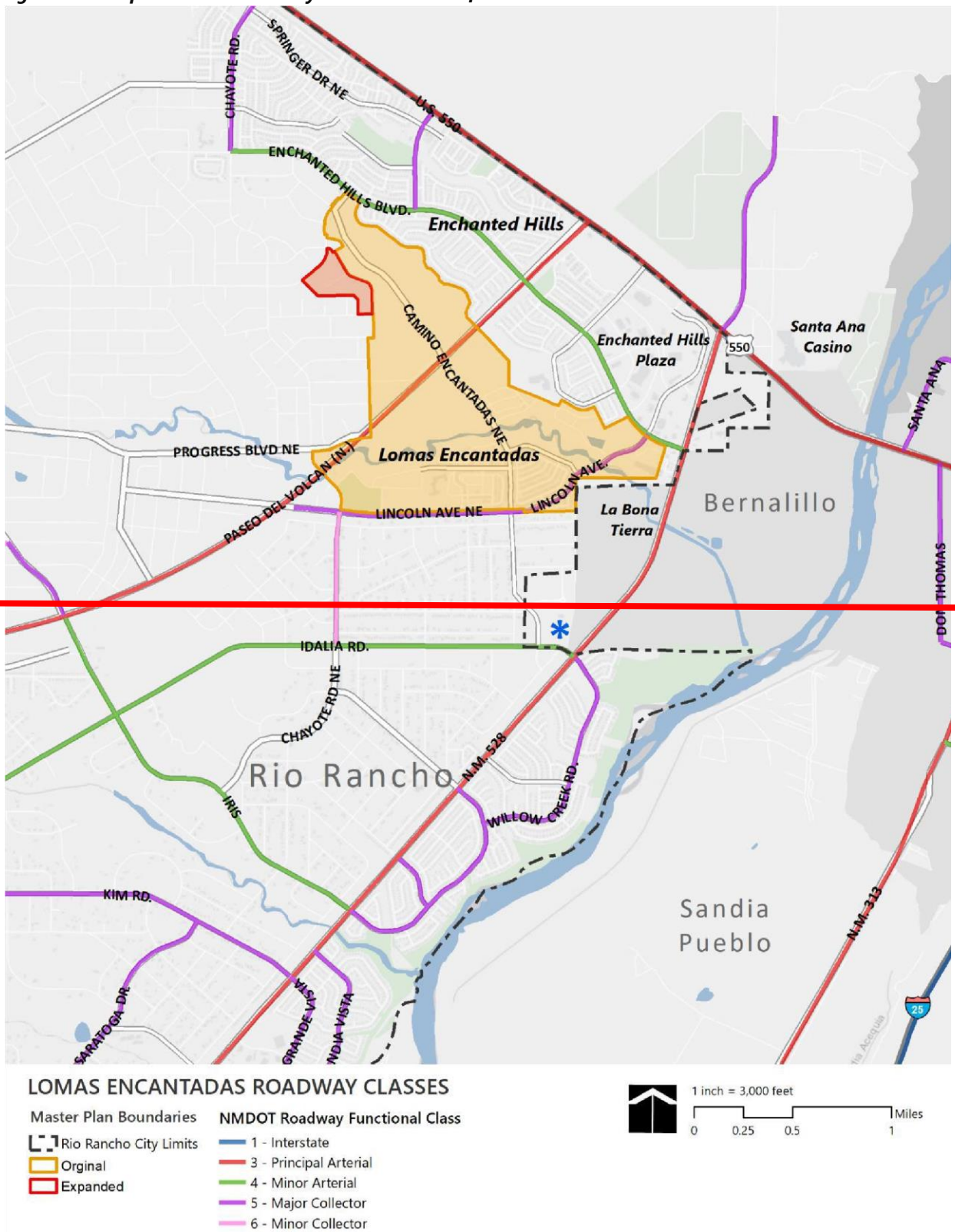
Street Design Guidelines

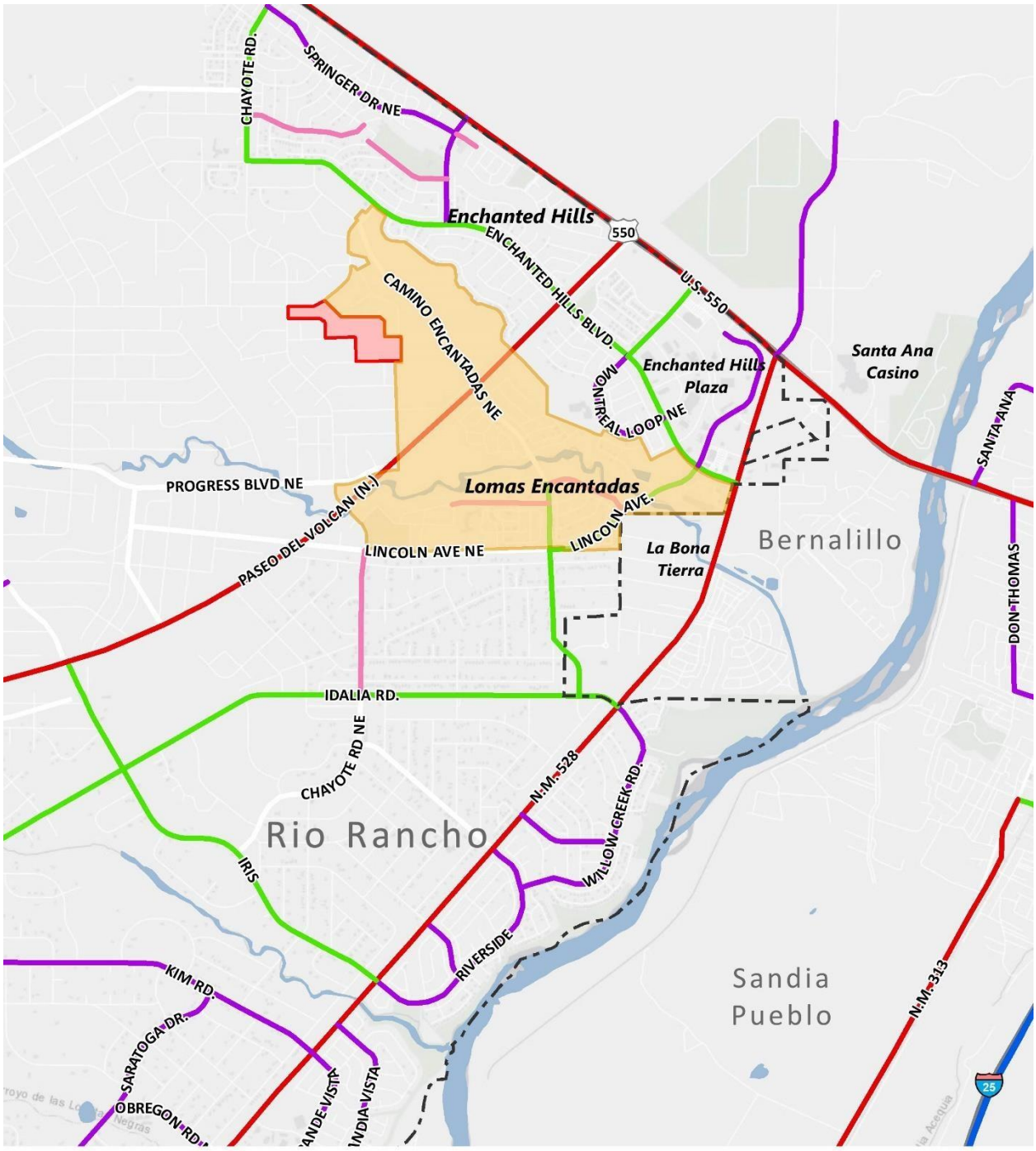
All City of Rio Rancho street design and right-of-way standards will be met except for certain cul-de-sacs which are planned to be greater than 500 feet long. In these cases, the right-of-way will be expanded to 60 feet and the radius of the bulb will be expanded to a 120-foot diameter. It is requested that sidewalks not be required on the side of a street where recreational trails will be installed. Streets within Lomas Encantadas will be constructed by the developer and dedicated to the City of Rio Rancho for maintenance upon completion and acceptance.

Parking

On street parking and parking lots within Lomas Encantadas shall follow the City of Rio Rancho Zoning Ordinance with screened parking lots, which may include low walls, fences and/or landscaped berms. Shared parking opportunities will be provided where feasible for non-residential uses and recreational centers.

Figure 7. Transportation Network by Functional Classification





LOMAS ENCANTADAS ROADWAY CLASSES

Master Plan Boundary
- Original
- Expanded
- Rio Rancho City Limits

NMDOT Roadway Function Class
- Interstate
- Regional Principal Arterial
- Minor Arterial
- Major Collector
- Minor Collector

1 inch = 3,000 feet

0 0.25 0.5 1 Miles

Drainage Management

There has been a change in the Army Corps of Engineers 404 Permit requirements under the Clean Water Act, which necessitate the creation of a new Drainage Management Plan (DMP) for the undeveloped, northern half of Lomas Encantadas. The revised Drainage Management Plan will incorporate the fundamental drainage management concepts presented in the previously approved "Enchanted Hills South DMP." The revised DMP will include a discussion of the existing and proposed developed drainage patterns for this area and the infrastructure required to convey runoff through existing and planned subdivisions.

The design parameters for drainage management will follow the Venada Arroyo Watershed Management Plan (VEWMP) from November 2002. The VEWMP states that the management strategy for this watershed is to "Manage the watershed to restrict flows in the lower end of the Venada Arroyo to existing facility capacities and approximately existing conditions flow rates. This establishes a watershed management objective of 3100 cfs in the lower reach. This includes the existing NM 528 crossing and the constructed facilities downstream and immediately upstream of NM 528."

The drainage management concept for the updated Lomas Encantadas Master Plan will be guided by four key concepts:

100-Year Peak Flow Management
Storm Water Quality
Offsite Flow Management
Arroyo/Open Space Mitigation

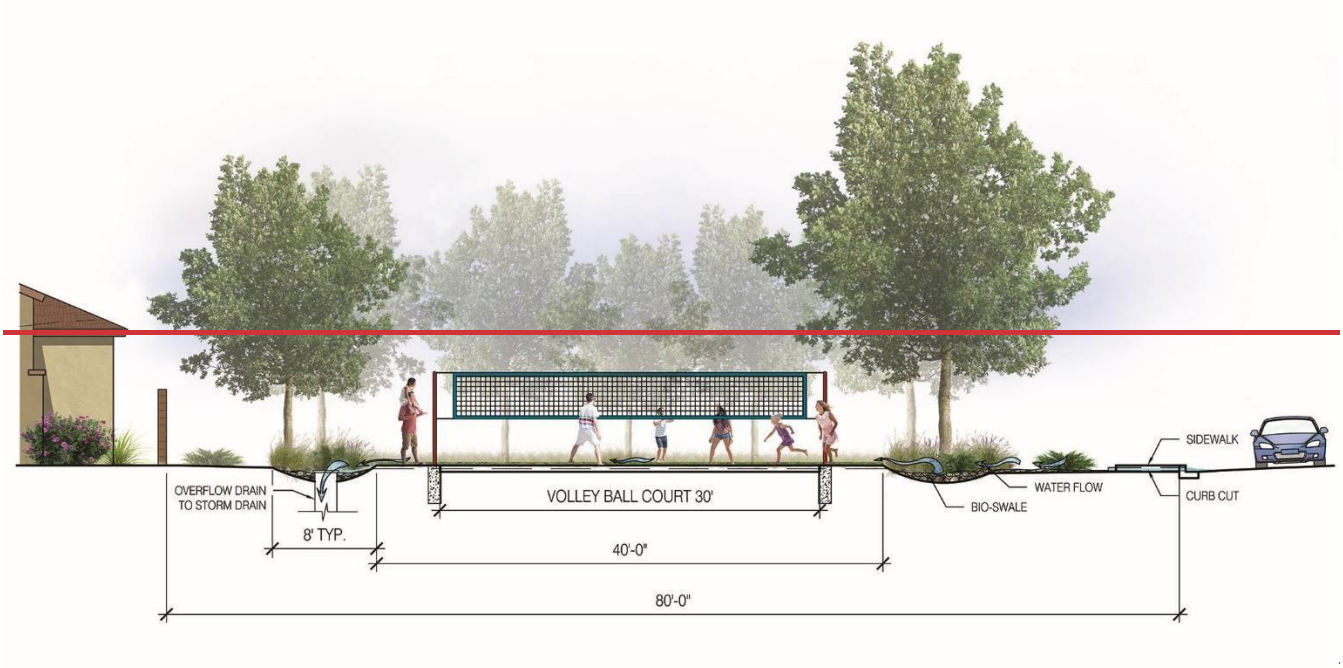
100-Year Peak Flow Management

The backbone drainage infrastructure that will serve the northern portion of Lomas Encantadas has been constructed by the Lomas Encantadas development to date. Large diameter reinforced concrete pipes 7 and 8 feet in diameter have been constructed from the Venada Arroyo outfall northward in the Camino Encantadas Roadway corridor, ending north of the Paseo del Volcan Corridor in order to allow connection and accept flows from the upper portion of Lomas Encantadas. The revised DMP will provide analysis to ensure that the infrastructure can manage the intended design flows per SSCAFCA and City of Rio Rancho drainage policies for the 100-year event flows.

~~Storm Water Quality~~

~~Micro-parks~~Detention ponds ~~with landscaped grassy surfacing will be designed and constructed within~~ each ~~unit of~~ the ~~development~~of the northern planning area. ~~Street surface flows conveyed by curb and gutter will flow into grassy swale areas, which will serve as multi-function micro-parks~~ detention pond to manage stormwater runoff by storing it and releasing it gradually. ~~Each micro-park will feature an activity area, which may include individual standalone activity locations (volleyball courts, tetherball parks, playgrounds) or exercise stations incorporated into neighborhood fitness loops. Storm water quality will be bio-swale oriented and these parks will be maintained by future Homeowners' Association(s). Individual micro-park water quality features are shown in Figure 7 and the plan Appendix. Final locations and design will occur with each unit of development. Bat boxes can be installed at each micro-park to mitigate mosquito populations (a single bat is capable of eating over 1000 mosquitos per night).~~

~~Figure 7. Conceptual Micropark Section Showing Waterflow Through Micropark~~



~~*Note: Graphic is for illustrative purposes only.*~~

~~Offsite Flow Management~~

~~Offsite flows coming into Lomas Encantadas will be mitigated to reduce flowrates and to manage sediment. Designed structures at the incoming arroyos will be designed and detailed with each unit~~.

~~Arroyo/Open Space Mitigation~~

~~Since the Master Plan update process began, the U.S. Army Corps Clean Water Section 404 Individual permit has been renewed and development in Lomas Encantadas will comply with the approved permit~~.

This drainage management plan amendment addresses the storm water runoff and proposed infrastructure necessary to convey the runoff from the Lomas Encantadas Subdivision north of Paseo Del Volcan {PDV), including the proposed expanded Master Plan area. The subdivision is located off Paseo del Volcan and is adjacent to the Enchanted Hills Subdivision. This report will demonstrate that the development of this project complies with City of Rio Rancho drainage policies.

This report is an amendment to the Lomas Encantadas Drainage Management Plan {LEDMP) dated May 2005 and the Lomas Encantadas Drainage Management Plan Amendment (LEDMPA) dated May 2021. Existing storm drain infrastructure and residential subdivisions are built up to Reagan Road, approximately 1,000-feet north of Paseo Del Volcan utilizing analysis presented in the LEDMP and the LEDMPA. The purpose of this amendment is to present a revised drainage analysis including the proposed expanded Master Plan area changes for the remaining undeveloped areas of Lomas Encantadas which are located to the north of Paseo Del Volcan.

Related Reports

Venada Arroyo Watershed Management Plan (VWMP), dated November 2002, was prepared by ASCG, Inc. to analyze the Venada Arroyo and its tributaries. Ultimately, the VWMP establishes the allowable flowrate at the final downstream outlet which occurs at the Venada Arroyo culvert crossing at NM 528. The allowable developed flowrate for Lomas Encantadas as defined by VWMP is 3100 CFS.

Lomas Encantadas Drainage Management Plan, dated May 2005, was prepared by Huitt-Zollars, Inc. to present a drainage management plan for onsite infrastructure improvements for the 100- year storm event. The layout of Lomas Encantadas Subdivision presented in the original DMP was calculated to produce a developed peak flowrate of 3022 CFS at the final downstream outlet, less than the allowable developed flowrate for Lomas Encantadas as defined by VWMP of 3100 CFS.

Lomas Encantadas Drainage Management Plan Amendment, dated May 2021, was prepared by HuittZollars, Inc. to present a drainage management plan for onsite infrastructure improvements for the 100-year storm event. The layout of Lomas Encantadas Subdivision presented in the first amendment was calculated to produce a developed peak flowrate of 2954 CFS at the final downstream outlet, less than the allowable developed flowrate for Lomas Encantadas as defined by VWMP of 3100 CFS. The overall developed peak flowrate at Paseo Del Volcan was calculated to be 475.7 CFS at AP JW-17, 298.5 CFS at AP JE-20, and 102.1 CFS at AP PDV-5 as part of the first amendment. This second amendment demonstrates that the developed peak flowrate at these analysis points is less than the allowable established in the first amendment.

Flood Hazard Zone

The project site included in this amendment, located north of PDV, is within *Zone* X, which is an "Area of Minimal Flood Hazard". This amendment utilizes procedures as provided by "City of Rio Rancho Development Process Manual". Peak flowrates for the 100-year storm event were determined with the use of model. The model was also updated for current land uses and proposed zoning.

The entire storm drain system for Lomas Encantadas Subdivision is designed to safely convey the 100year storm event. For this amendment, only the storm drain trunk line is designed. The trunk line is a dual pipeline in Camino Encantadas. One pipeline collects developed runoff from the east side of the subdivision and the other pipeline collects runoff from the west side. The two pipelines are separate and ultimately discharge into the Venada Arroyo at a culvert crossing in Camino Encantadas. As each individual

unit is developed, a detailed analysis and internal storm drain design will be completed. The storm drain trunk line is currently built from Venada Arroyo to Reagan Road, approximately 1,000-feet north of PDV

Existing Conditions

The project site north of Paseo del Volcan is currently being developed, with approximately 85% undeveloped, consisting of native shrubs and desert vegetation. Units 1G Phase 1, 1G Phase 2, 1G Phase 3A, 1F and 1E Phase 1 are fully constructed, while Unit 1G Phase 3B is almost complete. Unit 1D Phase 1A, 1E Phase 2 and 1A Phase 1 are the next subdivisions to be developed. The site generally slopes from north to south with a natural lowpoint in the proposed pathway of Camino Encantadas. There are no offsite flows from the north and east due to the existing Enchanted Hills Subdivision. Offsite flows from the west will be intercepted along the western edge of Lomas Encantadas Subdivision. The Venada Arroyo passes southeast through the subdivision towards NM 528.

Paseo Del Volcan Culverts

There are existing culvert crossings that were built with the Paseo del Volcan roadway. Pertinent excerpts of the Record Drawing construction plans are included in the LEDMPA dated May 2021. Four of the culverts are utilized with the Lomas Encantadas project to convey flows from the north side of Paseo del Volcan to the south side. The hydraulic capacity of each culvert was analyzed to determine if the proposed layout of the amendment would be compatible with the existing conditions of the culverts. The table below confirms adequate capacity of the culverts to convey the developed runoff from the proposed amendment layout. Reports from CulvertMaster are included in the LEDMPA dated May 2021.

Offsite Flow Management

Offsite flows coming into Lomas Encantadas will be mitigated to reduce flowrates and to manage sediment. Designed structures at the incoming arroyos will be designed and detailed with each unit Lomas Encantadas Subdivision is mostly built up to Paseo del Volcan and the remainder is proposed to be developed into single family residential lots. It is designed to follow its historic flow path and drain into the Venada Arroyo.

The offsite area from the west that drains toward Lomas Encantadas is currently undeveloped and consists of residential lots zoned R-1. Consistent with the LEDMPA dated May 2021, these offsite basins are modeled as fully developed R-1 lots and are allowed free discharge into the Lomas Encantadas Subdivision. This offsite flow will be mitigated and collected along the western edge of the project site as individual units are developed. Refer to the table below for an offsite basin summary. For three large offsite basins, Basin 203R, Basin 207R and Basin 208R, three offsite detention ponds are proposed to manage the flowrate and release it into the internal storm drain. Basins 205R, 207R, IH-1, IH-2, IH-3 and 11 are proposed to drain into future Pond 207R via a storm drainpipe system to be designed when that area is developed. Basin 203R will drain directly into future Pond 203R, while Basin 208R and 210R will drain directly into future Pond 208R.

The offsite detention ponds are designed to mitigate developed flow and release a significantly reduced peak flowrate into internal subdivision storm drain systems that connect to the Camino Encantadas storm drain system. In addition to mitigating the peak flowrate, the ponds act as a stormwater quality feature to collect sediment and floatables from stormwater before discharging into the storm drain system. The ponds will be located on a combination of private property and SSCAFCA property. Following construction of the offsite detention ponds, the ponds will be owned and maintained by the City of Rio Rancho. The transference

of properties to City of Rio Rancho will be determined when the area is developed. The ponds will act as regional drainage facilities for the benefit of Lomas Encantadas and the offsite basin areas.

The major infrastructure improvements of this amendment are the storm drain trunk lines in Camino Encantadas and the offsite detention ponds. The storm drain trunk lines will extend from Paseo del Volcan to proposed Unit 1B. Generally, the segments of storm drain trunk line will need to be built prior to or in conjunction with the developed basins that drain into each segment. For example, Pond 203R will need to be constructed with Basin 1B or if a significant number of lots in Basins 203R are developed. In addition, as units downstream of Pond 203R are constructed, each phase of development should evaluate the total flow reaching the storm drain trunkline to ensure that the capacity is not exceeded. Pond 207R will be built with Unit 1D Phase lA, while Pond 208R has been partially constructed with Unit lG Phase 2 to accommodate the existing conditions runoff. Pond 208R will be expanded with upstream development. The outfall structure for each offsite pond will be built in conjunction with the pond and will consist of a storm drain pipe that connects to the Camino Encantadas storm drain trunk line.

On the east side of Camino Encantadas, designated open space areas will drain towards Units lA, lE, and lF. Units 1F and lE Phase 1 have been constructed, to which Basins OS-4, OS-5, OS-6, OS- 7 and OS8 drain. Specific methods for capturing and conveying runoff from the open space areas will be detailed with each phase of development.

The onsite proposed layout for this amendment consists of approximately 225 additional R-4 residential lots compared to the LEDMPA dated May 2021 which will result in higher peak flowrates. However, the net effect at the ultimate outfall remains virtually unchanged due to the proposed stormwater management features to be installed within the development. These features will consist of detention ponds to attenuate the discharge flowrate from the development into the Venada Arroyo. In addition, a dedicated "open space" area located adjacent to existing Enchanted Hills lots reduces the amount of buildable area in Lomas Encantadas and provides areas for additional stormwater management features. The proposed layout shown on *Exhibit 1 and 2* is a conceptual plan and is subject to change as individual units are developed. Refer to the table below for a summary of residential density changes of this amendment compared to the original LEDMP and LEDMPA dated May 2021.

Summary of Zoning Changes						
Unit	Original LEDMP Zoning	N (units/acre)	LEDMP Amendment Zoning	N (units/acre)	LEDMP Amendment #2 Zoning	N (units/acre)
lA	Estate	1.1	R-1	3.6	R-1	4.0
18	Estate	0.9	R-1	3.0	R-4	4.6
lC	Estate	1.2	R-4	4.8	R-4	6.1
1D	Estate	1.9	R-4	4.4	R-4	6.1
lE	Estate	1.5	R-1	3.8	R-1	4.1
lF	Estate	1.3	R-1	3.4	R-1	3.5
lG	R-1	2.3	R-4	4.8	R-4	5.2
lH	N/A	N/A	R-4	5.5	R-4	5.7
1-1	N/A	N/A	R-4	N/A	R-4	5.7

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INFRASTRUCTURE & UTILITES

Water and Wastewater Availability

Lomas Encantadas' water supply will utilize connections to existing infrastructure to the north of the Master Plan area. Individual requests to the City of Rio Rancho for Water and Wastewater availability will be submitted during the platting and final design process of each phase of Lomas Encantadas.

Additionally, Lomas Encantadas intends to make use of an internal wastewater collection system that will discharge into a lift station near the Venada Arroyo (Lift Station #15).

Utilities

An existing power transmission facility bisects Lomas Encantadas. This primary utility corridor contains 115 Kv (and lower) Public Service Company of New Mexico transmission high lines and Plains Electric Cooperative transmission facilities. There are also underground gas utilities located within historic easements that must be respected in the platting and construction considerations.

Electric and Natural Gas

Electric is provided by Public Service Company of the New Mexico (PNM) and natural gas is provided by New Mexico Gas Company~~utilities are provided by the Public Service Company of New Mexico (PNM~~. Bundling of utility and technology services must include negotiations with PNM. PNM's long-range planning is for two (2) substations within the area bounded approximately by Progress Boulevard, US 550 and the limits of the City of Rio Rancho. Additionally, a new 115Kv transmission line loop is planned to connect to these proposed substations and the existing power grid. Natural gas facilities serving the National Guard Patriot Missile Battalion and Enchanted Hills exist and can be extended to serve Lomas Encantadas.

Internet and Telephone Service

Internet service is provided by Comcast, Cable One, and smaller providers that deliver high speed internet with speeds up to 1 Gbps. Conventional telephone services are provided by CenturyLink.

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A self-sufficient planned community should provide on-site services, employment opportunities and recreational amenities. Lomas Encantadas has integrated these components into this Master Plan through a public improvement district (PID), which outlines plans to create parks, trails, sidewalks, and other public improvements within Lomas Encantadas (see ***FIGURE 8***, on next page). These improvements, along with a discussion of community services are discussed below.

Parks and Open Space

Preserving the natural conditions of Lomas Encantadas' open space is ~~a primary~~the primary focus of the plan. Large tracts of open space areas have been dedicated along the Venada Arroyo, as well as a significant open space buffer along the northeastern boundary of the plan area where it abuts existing residential development in Enchanted Hills.

The plan gives special consideration to this open space buffer. The proposed open space protects an area of steep slopes and mitigates the impact of the proposed development of Lomas Encantadas by providing separation between new homes and the existing homes in Enchanted Hills (see FIGURE 5). Overall, the original 2004 Master Plan resulted in approximately 35.6 acres zoned for open space north of Paseo del Volcan.

The revised 2020 plan adjusts the open space location and widths in order to follow existing contours while allowing for necessary utility installation and development densities. However, the plan increases the acreage of open space area to approximately 36.8 acres and concentrates it near existing residents.

The 2025 amended plan continued to adjust the open space location and widths in order to follow existing contours~~.~~. The proposed open space boundary is conceptual in nature and may be defined in greater detail as future subdivisions are developed ~~following this general configuration and acreage~~ while maintaining a buffer between Lomas Encantadas and Enchanted Hills. The amendment maintains the just under 37 acres of open space buffer and includes 112.4 acres of open space around the Venada Arroyo totaling 157.2 acres. ~~Trails are also planned for this open space and will include a variety of amenities to area residents.~~

Neighborhood and community parks have also been identified for the planning area. These include Cibola Little League, two larger parks that have already been zoned for future park development: one at the corner of Camino Encantadas and Camino Venada, and one adjacent to Aldan Drive NE (south of existing homes in Enchanted Hills). ~~Five~~ Four smaller parks have been identified for the area between the Venada Arroyo and Paseo del Volcan. In addition, ~~a larger~~two~~,~~ neighborhood park ~~is~~ are planned for the undeveloped area to the north of Paseo del Volcan. ~~The microparks discussed in the Conceptual Drainage Chapter will provide additional recreation opportunities.~~ The full build-out in Lomas Encantadas is 2,340 homes which is estimated to have a population of 6,622. An estimated 60 acres of park land will be provided compared to the 19.9 acres required by City of Rio Rancho Parks and Recreation.

Trails

Future trails and bikeways will provide access to other recreational facilities in accordance with the City Comprehensive Plan, ~~and the~~ City's Bicycle and Pedestrian Transportation Master Plan, and Mid-Region Council of Governments Metropolitan Transportation Plan. Trails will be located within ~~the OS (Open Space) zoning along the planning area's arroyos, northeastern boundary, and along sections of the western boundary. The Bicycle and Pedestrian Master Plan identifies a proposed bicycle trail along the Venada Arroyo, as well as along both sides of Paseo del Volcan. Bike lanes are also identified along Camino Encantadas, Chayote Road NE, Idalia Road NE, and Lincoln Ave NE.~~ the planning area's northeastern boundary, and along sections of the eastern buffer between Enchanted Hills utilizing the 36.8 acres of preserved open space. The Mid-Region Council of Governments identifies proposed bicycle lane along Chayote Road, Camino Encantadas Road, and Enchanted Hills Boulevard. Paseo del Volcan was identified to have a proposed paved trail. Approximately 8 acres for a drainage pond on the east side of Camino Encantadas provides an opportunity were trails are planned for this open space and will assist in connecting residents to parks (see Figure 8).

Educational Facilities

Lomas Encantadas is served by an existing elementary and middle school, both of which were recently constructed. Sandia Vista Elementary School is located immediately to the southwest of the planning area, and Mountain View Middle School is located along the northwestern planning boundary. It is likely that these schools can continue to be utilized in conjunction with possible future proposed school sites to accommodate the short-term growth in Lomas Encantadas and the surrounding area. Longer term, a second elementary school may need to be constructed north of Paseo del Volcan to support a large number of new households in future subdivisions northwest the planning area.

Community Centers

~~There are no existing or planned community centers in Lomas Encantadas or the immediate area.~~ The HUB is the newest community center located at the Plaza @ Enchanted Hills Shopping Center. The Cabezon Community Center 10 miles to the south and Sabana Grande Recreation Center 7 miles to the south are the closest centers. The Sabana Grande Recreation Center has an art center and offers art, music, and sports classes for children and seniors. There is Broadmoor Senior Center located near City Hall that provides services and activities that promote positive aging.

Public Safety

There is an existing fire station in Enchanted Hills (Fire Station #5) along Santa Fe Hills Boulevard. This is the primary fire station covering the Lomas Encantadas area, with a secondary Sandoval County Fire Station 21 located along US 550 and Tamaya Boulevard to the northeast. There are no existing or planned police substations in Lomas Encantadas. However, the City's Comprehensive Plan discusses a goal to increase the number of community facilities (including police substations) over time.

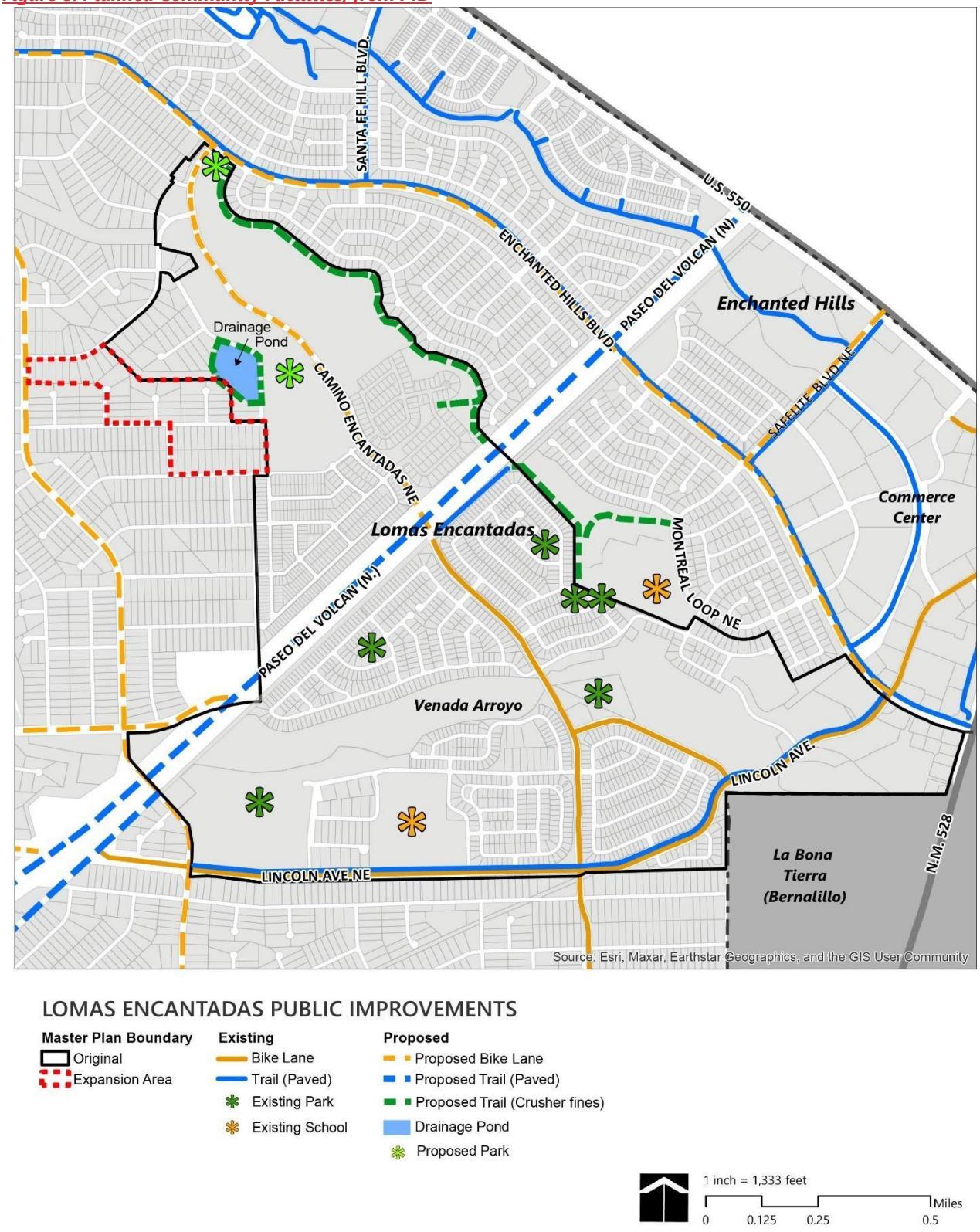
Other Public Facilities & Services

The following list of public facilities is intended to provide guidance for future projects within the area if deemed appropriate by the City. This list does not require the developer to provide these services.

- **Libraries** - Should be located near regional activity centers within Lomas Encantadas.
- **Cemeteries -** None are planned or designated.
- **Solid Waste -** Waste Management, Inc. is the primary refuse collector for the entire city. This along with waste handling systems for internal collection such as refuse, recycling, composting, external collection equipment, transportation and disposal will handle Lomas Encantadas' solid waste.
- **Recycling -** Utilization of existing and private recycling programs within the City of Rio Rancho will allow for a variety of programs to be implemented within Lomas Encantadas.

Figure 8. Planned Community Facilities, from PID

Figure 8. Planned Community Facilities, from PID



Educational Facilities

Lomas Encantadas is served by an existing elementary and middle school, both of which were recently constructed. Sandia Vista Elementary School is located immediately to the southwest of the planning area, and Mountain View Middle School is located along the northwestern planning boundary. It is likely that these schools can continue to be utilized in conjunction with possible future proposed school sites to accommodate the short-term growth in Lomas Encantadas and the surrounding area. Longer term, a second elementary school may need to be constructed north of Paseo del Volcan to support a large number of new households in future subdivisions northwest the planning area.

Community Centers

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- **Recycling** - Utilization of existing and private recycling programs within the City of Rio Rancho will allow for a variety of programs to be implemented within Lomas Encantadas.

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Implementation

The implementation of the Lomas Encantadas Master Plan began with the adoption of the original Plan in 2004. Since then, several new residential subdivisions to the southeast have been built out, following the specifications and policies outlined in this Plan. Future implementation of the Lomas Encantadas Master Plan will occur through replatting of parcels that have been added to the plan boundaries; through a zone map amendment to rezone portions of the site to support medium density residential uses; by securing private funding to finance public infrastructure improvements; and through the future construction of agreed upon public improvements, including roadways, drainage facilities, community amenities, and trails.

Phasing

Since adoption of this plan in 2004, much of the southeastern side of Lomas Encantadas has developed, following the original proposed phasing. Phase 1 entailed construction of the initial infrastructure (roadways, access points, drainage facilities, and utilities) within the southeastern portion of the Master Plan. Phase 1 was designed to support the first round of residential homebuilding.

Phase 2 involved the construction of the first series of residential subdivisions to the south of the Venada Arroyo, as well as the completion of additional collector roads and infrastructure improvements within the new subdivisions. This phase has been substantially completed as of 2018.

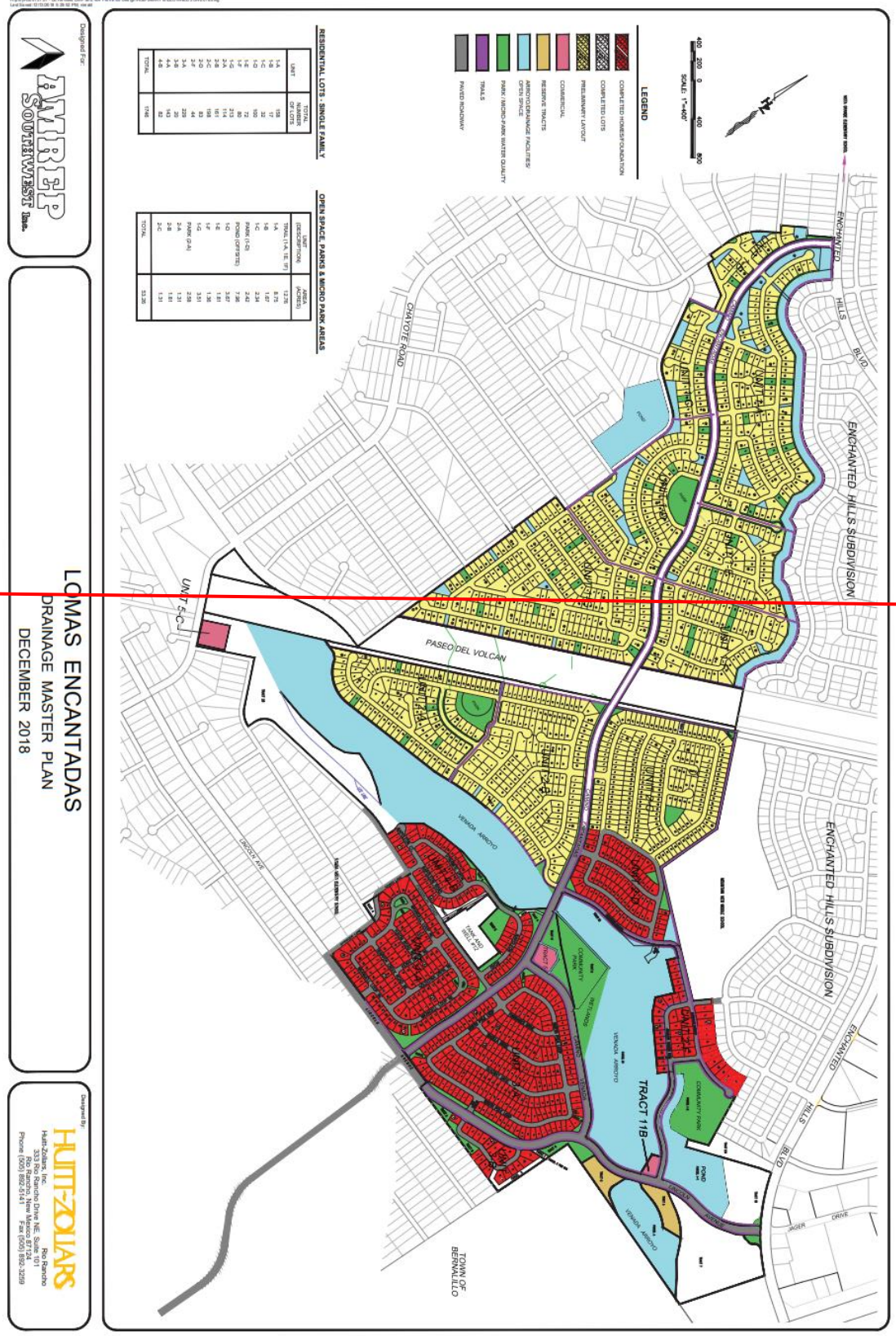
Phase 3 envisioned continued development of the residential lots south of the Paseo del Volcan and the creation of the entire street network and the construction of a direct connection to Enchanted Hills Boulevard and the Enchanted Hills neighborhood.

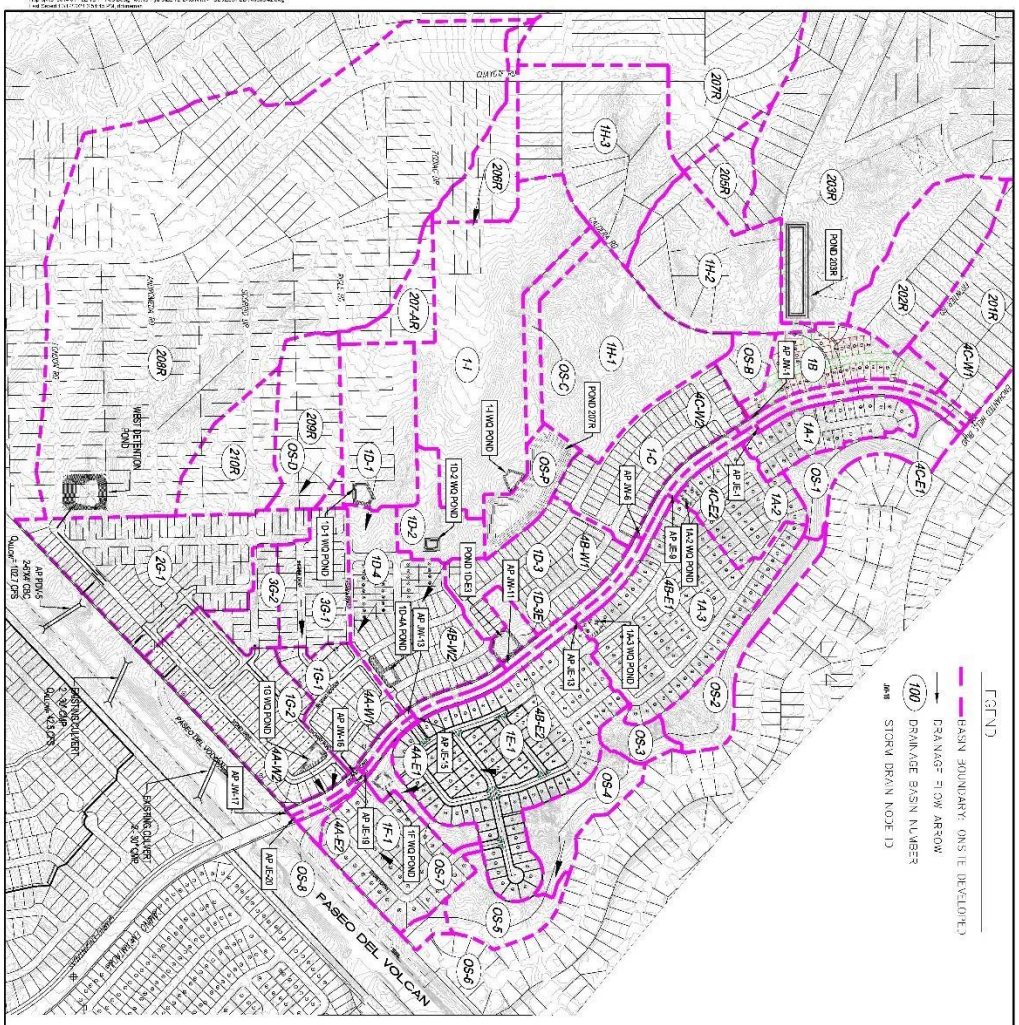
Phases 1 through 3 have been substantially completed and much of the land within the southeast of Lomas Encantadas has been built out. However, there are still several larger areas to the north of the Venada Arroyo and Paseo del Volcan that remain undeveloped as of the end of 2019. Phase 4 of the implementation of this plan will involve land preparation, infrastructure development, drainage improvements, and the eventual construction of residential subdivisions to the northwest of Paseo del Volcan. Phase 4 will also involve the construction of planned community amenities including the proposed parks, trails, and open space areas.

APPENDIX

Drainage Management Plan
~~**Conceptual Micropark Diagram**~~
Roadway Cross-sections
Resolution

DRAINAGE MANAGEMENT PLAN





LOMAS ENCANTADAS BASIN SUMMARY - DEVELOPED CONDITIONS

BASIN ID	ANALYSIS POINT	AREA AC	AREA SM	Q (CFS)	TOTAL Q ROUTED (CFS)	TOTAL Q SIZED (CFS)
OS-C						
1H-1	JW-1	13.11	0.020483	36.76	97.5	
1H-2	JW-1	2.00	0.003125	6.26		
1H-3	JW-1	2.43	0.003793	6.26	104.66	
OS-9	JW-1	12.27	0.019178	46.08		
4C-W2	JW-4	1.12	0.001750	4.83		
4C-E2	JW-4			4.83	104.66	
OS-P	JW-5	4.06	0.006344	17.07		
1-C	JW-5	1.93	0.003018	12.77		
4C-W1	JW-5				46.78	104.66
1-1	JW-6	4.09	0.006390	11.06		
1C-1	JW-13	10.75	0.016730	28.92	6.67	
1H-4	JW-11	15.80	0.024688	94.05		
1H-5	JW-13	0.78	0.001216	3.37	41.10	
4B-W2	JW-13					104.66
1-2	JW-13	14.84	0.023194	54.12		
1H-6	JW-13	26.76	0.041813	77.24		
1H-7	JW-13	19.69	0.030767	71.41		
1H-8	JW-13	28.39	0.044361	102.63		
OS-8	JW-13				214.4	
1A-1	JW-14	4.04	0.006277	14.46		
1A-2	JW-14	11.64	0.018181	42.20	8.61	
1A-3	JW-14	2.73	0.004230	9.86		
1B	JW-14				51.06	104.66
1H-9	JW-15	4.06	0.006336	17.07		
2G-1	JW-15	1.93	0.003018	12.77		
2G-2	JW-15				46.78	104.66
1H-10	JW-13	4.09	0.006390	11.06		
1C-2	JW-13	10.75	0.016730	28.92	6.67	
1H-11	JW-13	15.80	0.024688	94.05		
1H-12	JW-13	0.78	0.001216	3.37	41.10	
4B-W1	JW-13					104.66
1-3	JW-13	14.84	0.023194	54.12		
1H-13	JW-13	26.76	0.041813	77.24		
1H-14	JW-13	19.69	0.030767	71.41		
1H-15	JW-13	28.39	0.044361	102.63		
OS-B					214.4	
1A-4	JW-14	4.04	0.006277	14.46		
1A-5	JW-14	11.64	0.018181	42.20	8.61	
1A-6	JW-14	2.73	0.004230	9.86		
1B-1	JW-14				51.06	104.66
1H-16	JW-17	4.09	0.006390	11.06		
2G-3	JW-17	10.75	0.016730	28.92	6.67	
2G-4	JW-17	15.80	0.024688	94.05		
2G-5	JW-17	0.78	0.001216	3.37	41.10	
4B-W2	JW-17					104.66
2-1	JW-17	14.84	0.023194	54.12		
2H-1	JW-17	26.76	0.041813	77.24		
2H-2	JW-17	19.69	0.030767	71.41		
2H-3	JW-17	28.39	0.044361	102.63		
OS-C					214.4	
2A-1	JW-18	4.04	0.006277	14.46		
2A-2	JW-18	11.64	0.018181	42.20	8.61	
2A-3	JW-18	2.73	0.004230	9.86		
2B-1	JW-18				51.06	104.66
2H-4	JW-19	4.09	0.006390	11.06		
2C-1	JW-19	10.75	0.016730	28.92	6.67	
2H-5	JW-19	15.80	0.024688	94.05		
2H-6	JW-19	0.78	0.001216	3.37	41.10	
4B-W2	JW-19					104.66
2-2	JW-19	14.84	0.023194	54.12		
2H-7	JW-19	26.76	0.041813	77.24		
2H-8	JW-19	19.69	0.030767	71.41		
2H-9	JW-19	28.39	0.044361	102.63		
OS-B					214.4	
2A-4	JW-20	4.04	0.006277	14.46		
2A-5	JW-20	11.64	0.018181	42.20	8.61	
2A-6	JW-20	2.73	0.004230	9.86		
2B-2	JW-20				51.06	104.66
2H-10	JW-21	4.09	0.006390	11.06		
2C-2	JW-21	10.75	0.016730	28.92	6.67	
2H-11	JW-21	15.80	0.024688	94.05		
2H-12	JW-21	0.78	0.001216	3.37	41.10	
4B-W1	JW-21					104.66
2-3	JW-21	14.84	0.023194	54.12		
2H-13	JW-21	26.76	0.041813	77.24		
2H-14	JW-21	19.69	0.030767	71.41		
2H-15	JW-21	28.39	0.044361	102.63		
OS-C					214.4	
2A-7	JW-22	4.04	0.006277	14.46		
2A-8	JW-22	11.64	0.018181	42.20	8.61	
2A-9	JW-22	2.73	0.004230	9.86		
2B-3	JW-22				51.06	104.66
2H-16	JW-23	4.09	0.006390	11.06		
2C-3	JW-23	10.75	0.016730	28.92	6.67	
2H-17	JW-23	15.80	0.024688	94.05		
2H-18	JW-23	0.78	0.001216	3.37	41.10	
4B-W1	JW-23					104.66
2-4	JW-23	14.84	0.023194	54.12		
2H-19	JW-23	26.76	0.041813	77.24		
2H-20	JW-23	19.69	0.030767	71.41		
2H-21	JW-23	28.39	0.044361	102.63		
OS-B					214.4	
2A-10	JW-24	4.04	0.006277	14.46		
2A-11	JW-24	11.64	0.018181	42.20	8.61	
2A-12	JW-24	2.73	0.004230	9.86		
2B-4	JW-24				51.06	104.66
2H-22	JW-25	4.09	0.006390	11.06		
2C-4	JW-25	10.75	0.016730	28.92	6.67	
2H-23	JW-25	15.80	0.024688	94.05		
2H-24	JW-25	0.78	0.001216	3.37	41.10	
4B-W2	JW-25					104.66
2-5	JW-25	14.84	0.023194	54.12		
2H-25	JW-25	26.76	0.041813	77.24		
2H-26	JW-25	19.69	0.030767	71.41		
2H-27	JW-25	28.39	0.044361	102.63		
OS-C					214.4	
2A-13	JW-26	4.04	0.006277	14.46		
2A-14	JW-26	11.64	0.018181	42.20	8.61	
2A-15	JW-26	2.73	0.004230	9.86		
2B-5	JW-26				51.06	104.66
2H-28	JW-27	4.09	0.006390	11.06		
2C-5	JW-27	10.75	0.016730	28.92	6.67	
2H-29	JW-27	15.80	0.024688	94.05		
2H-30	JW-27	0.78	0.001216	3.37	41.10	
4B-W1	JW-27					104.66
2-6	JW-27	14.84	0.023194	54.12		
2H-31	JW-27	26.76	0.041813	77.24		
2H-32	JW-27	19.69	0.030767	71.41		
2H-33	JW-27	28.39	0.044361	102.63		
OS-B					214.4	
2A-16	JW-28	4.04	0.006277	14.46		
2A-17	JW-28	11.64	0.018181	42.20	8.61	
2A-18	JW-28	2.73	0.004230	9.86		
2B-6	JW-28				51.06	104.66
2H-34	JW-29	4.09	0.006390	11.06		
2C-6	JW-29	10.75	0.016730	28.92	6.67	
2H-35	JW-29	15.80	0.024688	94.05		
2H-36	JW-29	0.78	0.001216	3.37	41.10	
4B-W2	JW-29					104.66
2-7	JW-29	14.84	0.023194	54.12		
2H-37	JW-29	26.76	0.041813	77.24		
2H-38	JW-29	19.69	0.030767	71.41		
2H-39	JW-29	28.39	0.044361	102.63		
OS-C					214.4	
2A-19	JW-30	4.04	0.006277	14.46		
2A-20	JW-30	11.64	0.018181	42.20	8.61	
2A-21	JW-30	2.73	0.004230	9.86		
2B-7	JW-30				51.06	104.66
2H-40	JW-31	4.09	0.006390	11.06		
2C-7	JW-31	10.75	0.016730	28.92	6.67	
2H-41	JW-31	15.80	0.024688	94.05		
2H-42	JW-31	0.78	0.001216	3.37	41.10	
4B-W1	JW-31					104.66
2-8	JW-31	14.84	0.023194	54.12		
2H-43	JW-31	26.76	0.041813	77.24		
2H-44	JW-31	19.69	0.030767	71.41		
2H-45	JW-31	28.39	0.044361	102.63		
OS-B					214.4	
2A-22	JW-32	4.04	0.006277	14.46		
2A-23	JW-32	11.64	0.018181	42.20	8.61	
2A-24	JW-32	2.73	0.004230	9.86		
2B-8	JW-32				51.06	104.66
TOTAL		413.0	0.645313	2,256	3,113	2,721.0

LOMAS ENCANTADAS BASIN SUMMARY - DEVELOPED CONDITIONS
UNITS 1E, 1F, 1A
EAST STORM DRAIN

BASIN ID	ANALYSIS POINT	AREA AC	AREA SM	Q (CFS)	TOTAL Q ROUTED (CFS)	TOTAL Q SIZED (CFS)
1E-1	JW-16	11.60	0.018125	54.96	54.96	
1F-1	JW-16	3.75	0.005859	25.38		
1F-2	JW-16	7.85	0.012266	28.92	79.12	
1A-1	JW-16	2.73	0.004230	9.86		
1A-2	JW-16	4.04	0.006277	14.46		
1A-3	JW-16	11.64	0.018181	42.20	8.61	
1B-1	JW-16				51.06	104.66
1E-2	JW-17	11.60	0.018125	54.96	54.96	
1F-3	JW-17	3.75	0.005859	25.38		
1F-4	JW-17	7.85	0.012266	28.92	79.12	
1A-4	JW-17	2.73	0.004230	9.86		
1A-5	JW-17	4.04	0.006277	14.46		
1A-6	JW-17	11.64	0.018181	42.20	8.61	
1B-2	JW-17				51.06	104.66
TOTAL		413.0	0.645313	2,256	3,113	2,721.0

Designed by
HUITT-ZOLLARS
Albuquerque, NM
333 Rio Rancho Drive NE, Suite 101
Rio Rancho, New Mexico 87124
phone (505) 883-8181 fax (505) 883-8221

Prepared for
AMREP SOUTHWEST INC.

NO.	DESCRIPTION	DATE	BY
	REVISIONS (OR CHANGE NOTICES)		

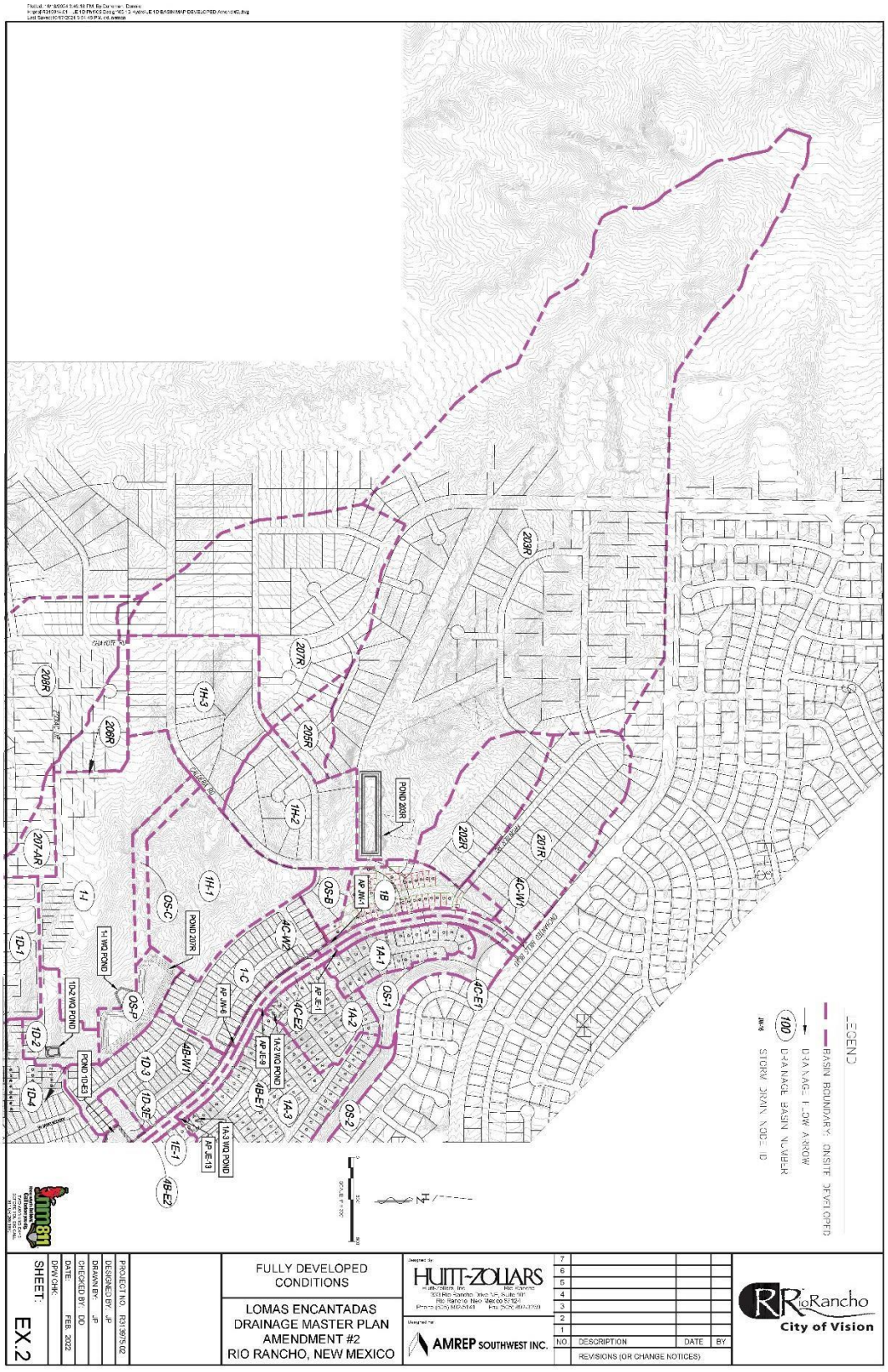
RioRancho City of Vision

FULLY DEVELOPED CONDITIONS

LOMAS ENCANTADAS DRAINAGE MASTER PLAN AMENDMENT #2 RIO RANCHO, NEW MEXICO

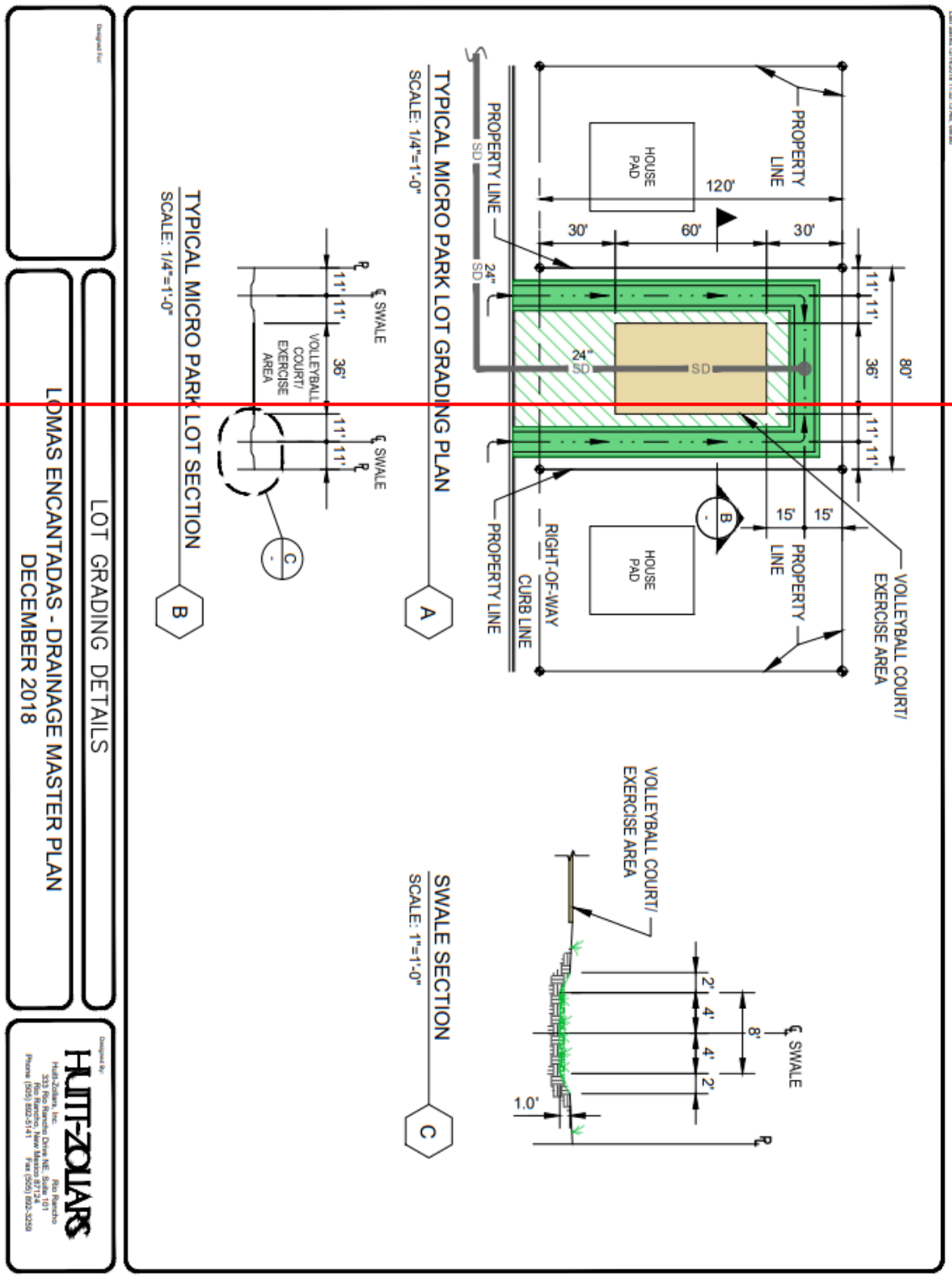
PROJECT NO: R3187502
DESIGNED BY: JP
DRAWN BY: JP
CHECKED BY: DD
DATE: FEB 2022
DRAWING

SHEET: EX.1

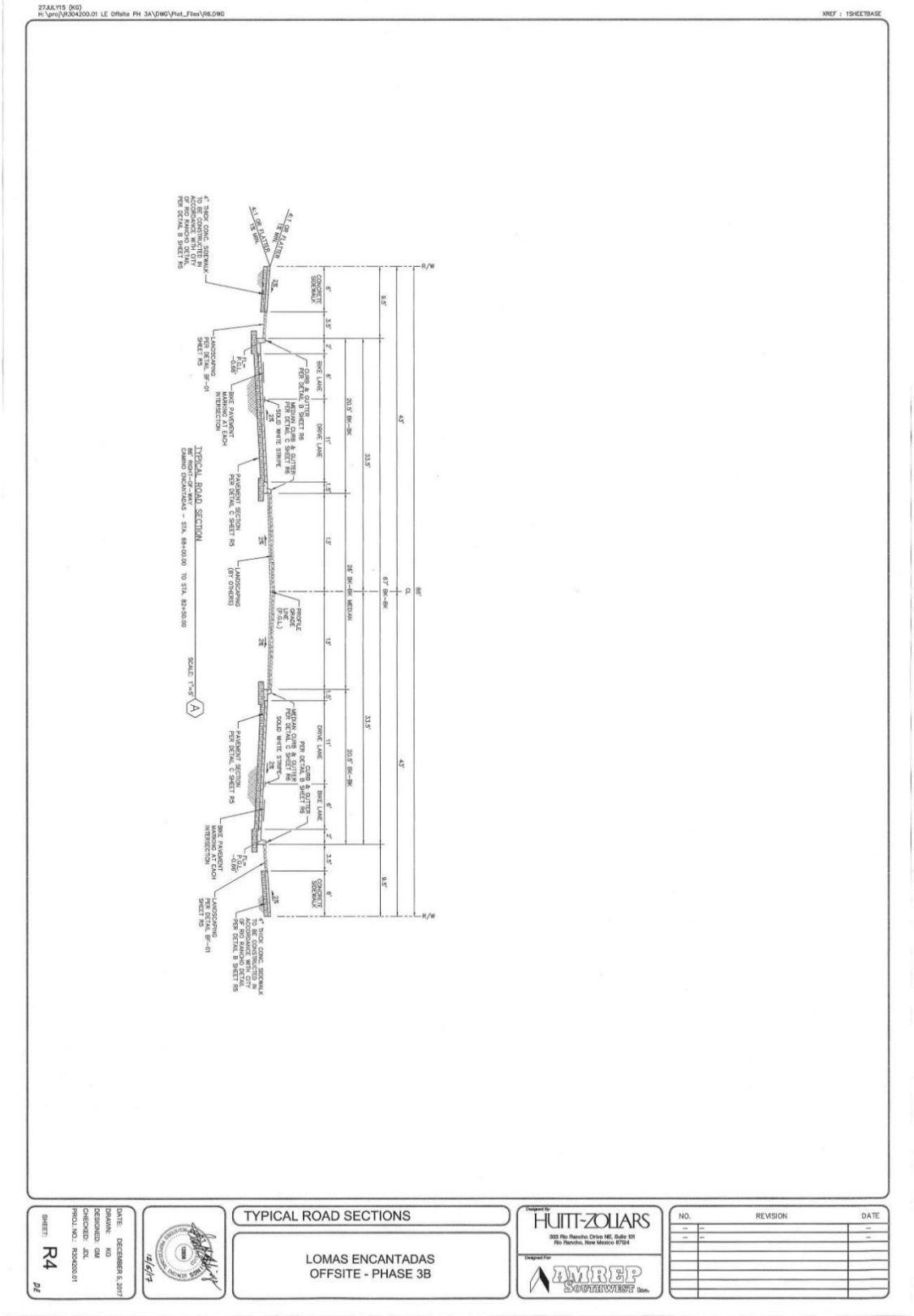


SHEET: EX.2	FULLY DEVELOPED CONDITIONS	Designed by: HUITT-ZOLLARS INC.	RioRancho City of Vision
DRW CHK:	LOMAS ENCANTADAS DRAINAGE MASTER PLAN AMENDMENT #2 RIO RANCHO, NEW MEXICO	Designed for: AMREP SOUTHWEST INC.	
DATE: FEB. 2022		NO. DESCRIPTION DATE BY	
CHECKED BY: DD		REVISIONS (OR CHANGE NOTICES)	
DRAWN BY: JP			
DESIGNED BY: JP			
PROJECT NO. R31.3975.02			

Conceptual Micropark Diagram



Roadway Cross-sections



Resolution

CITY OF RIO RANCHO
RESOLUTION

RESOLUTION NO.11 **ENACTMENT NO. 20-009**

RESOLUTION AMENDING THE LOMAS ENCANTADAS MASTER PLAN

WHEREAS: the State of New Mexico has granted the City of Rio Rancho the power, authority, jurisdiction and duty to enforce and carry out the provisions of law relating to planning, platting, and zoning pursuant to 3-19-1, NMSA 1978; and

WHEREAS: the Governing Body of the City of Rio Rancho has adopted a Comprehensive Plan that addresses land use in master planned communities via master plans; and

WHEREAS: the Governing Body of the City of Rio Rancho, State of New Mexico has the authority to adopt, amend, extend and carry out a general municipal plan, Rio Rancho Comprehensive Plan; and

WHEREAS: the Governing Body of the City of Rio Rancho approved the Lomas Encantadas Master Plan on August 11, 2004 with Resolution No. 69, Enactment No. 04-068; and

WHEREAS: the Governing Body of the City of Rio Rancho has reviewed the proposed amendments to the Lomas Encantadas Master Plan and determined that the amended Plan is in conformance with the City of Rio Rancho Comprehensive Plan.

NOW THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF RIO RANCHO:

That the Governing Body hereby approves the Resolution adopting amendments to the Lomas Encantadas Master Plan and revised Land Use Map comprised of approximately 810 acres located south of the Enchanted Hills community, north of Unit 20 and east of Chayote Road NE, and west of Paseo del Volcan Boulevard NE.

A. The Lomas Encantadas Master Plan (Exhibit A) is revised and updated to reflect expanded boundaries of the Plan, and land uses within the boundaries of the Master Plan.

B. The Lomas Encantadas Master Plan is hereby adopted and accepted with the changes outlined in the redline copy of the updated and proposed Master Plan, with the following changes: Page 13: Proposed Zoning and Density, Medium Density Residential to allow implementing zoning districts: R-1, R-2, and R-4.

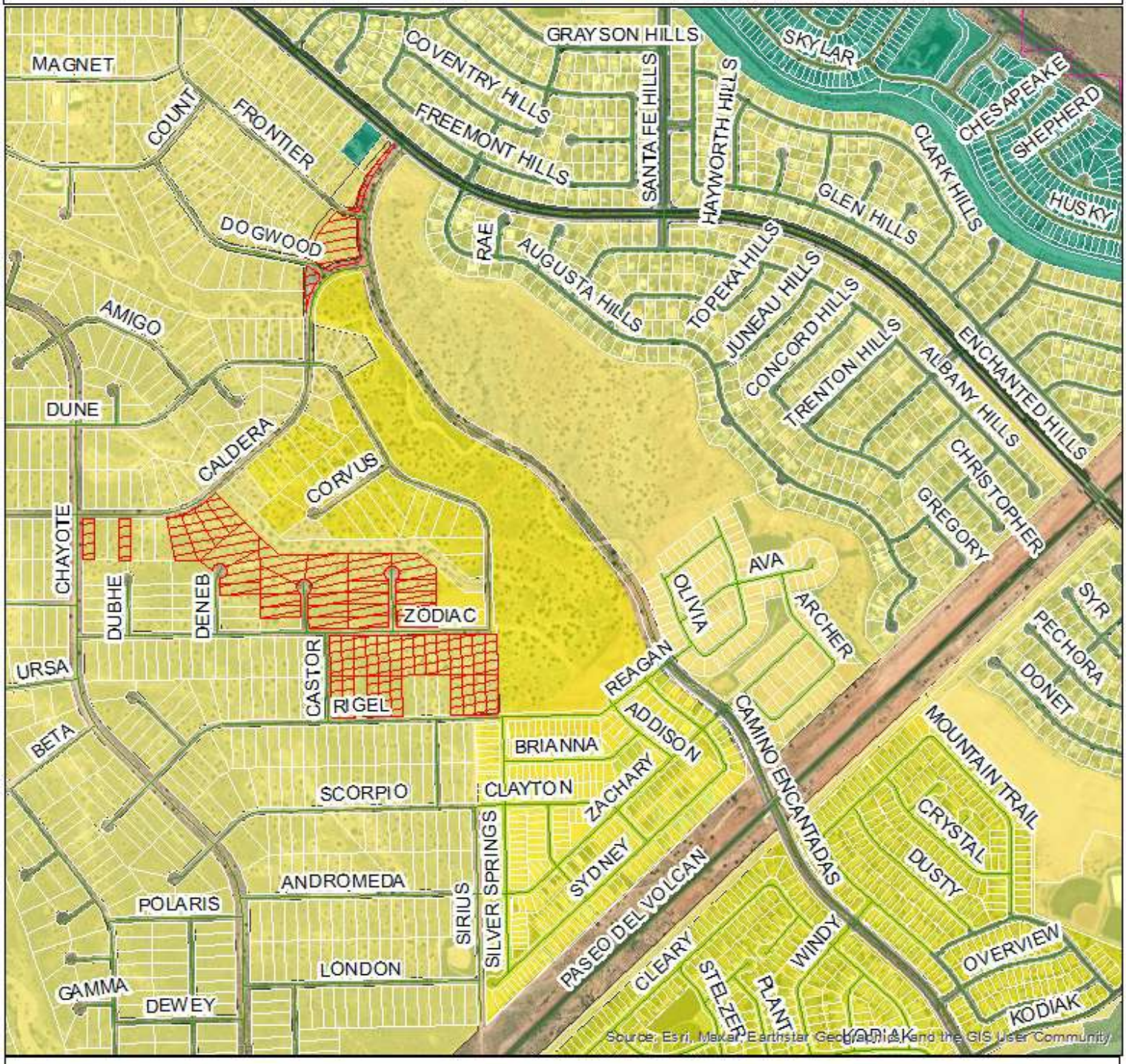
ADOPTED THIS 12th DAY OF FEBRUARY, 2020.

Greggory D. Hull, Mayor

ATTEST:

Rebecca A. Martinez, City Clerk
(SEAL)

LOMAS ENCANTADAS MASTER PLAN
ZONE MAP AMENDMENT
R-1: RESIDENTIAL TO R-4: RESIDENTIAL
LE, TRACTS 14, 15, & 16B;
U20, BLOCK 155, LOTS 1, 4, 8-11, 42-60 & 65-67
U20, BLOCK 158, LOTS 1-14, 24-27, 33-34, & 36-37



Rio Rancho
City of Vision

0 295 590 1,180 1,770 2,360 Feet

Subject Properties: R-1 to R-4
Roads
Zoning
OS
R-1
R-4
SU

DISCLAIMER: All information in this map is provided "as is" without warranty or any representation of accuracy, timeliness or completeness. This map is not a survey and should be used for graphical purposes only.

Map Created by Tim Dvorak on 5/15/2025

City of Rio Rancho
Development Services Department
3200 Civic Center Circle NE
Rio Rancho, NM 87144
Phone (505) 891-5005 Fax (505) 896-8994

May 2, 2025

RE: **Lomas Encantadas Master Plan Amendment (Case # 25-410-00001)**
Zone Map Amendment (Case # 25-110-00001) R-1 Single-Family Residential District to R-4: Single-Family Residential District

Dear Property Owner:

You are receiving this notice because your property abuts a site where a land development decision is required by the Governing Body.

The applicant, AMREP Southwest, through their agent, Consensus Planning, Inc., requests approval of a Master Plan Amendment for the Lomas Encantadas Master Plan. The proposed Amendment includes an approximate 40.77-acre boundary expansion in the northwest portion of the Master Plan and provides for updated exhibits and figures.

In a concurrent request, The applicant additionally requests approval of a Zone Map Amendment for the properties legally described as Lomas Encantadas, Tracts 14, 15, & 16B; Rio Rancho Estates Unit 20, Block 155, Lots 1, 4, 8-11, 42-60, & 65-67; and Rio Rancho Estates Unit 20, Block 158, Lots 1-14, 24-27, 33-34, & 36-37 from R-1: Single-Family Residential District to R-4: Single-Family Residential District. The subject properties comprise approx. 33.11 acres.

The Governing Body will consider this request at a public hearing on **Thursday, May 22, 2025** starting at 6:00 pm in the **Council Chambers of City Hall, located at 3200 Civic Center Circle**. If you would like to comment on this application, you are encouraged to send in comments in writing to tdvorak@rrnm.gov, which will be presented to the Governing Body. This Governing Body meeting will be hybrid with options to participate virtually or in person. The City highly encourages citizens to watch the meeting live on the City's website www.rrnm.gov or on Sparklight cable channel 56.

For the **Governing Body meeting,** to participate virtually: Join via computer:
https://us06web.zoom.us/j/85302353741?pwd=bWp1QXliSGJoeHhJaGVOczF4MDN0UT09
Meeting ID: 853 0235 3741 Passcode: 789419 Join via phone: 1-346-248-7799 US

Please do not hesitate to contact me at 505-896-8361 or e-mail me at tdvorak@rrnm.gov if you have any questions about the application or accessing the meeting. The agenda for this hearing and related staff reports will be posted on the City's website, www.rrnm.gov, approximately one week before the hearing.

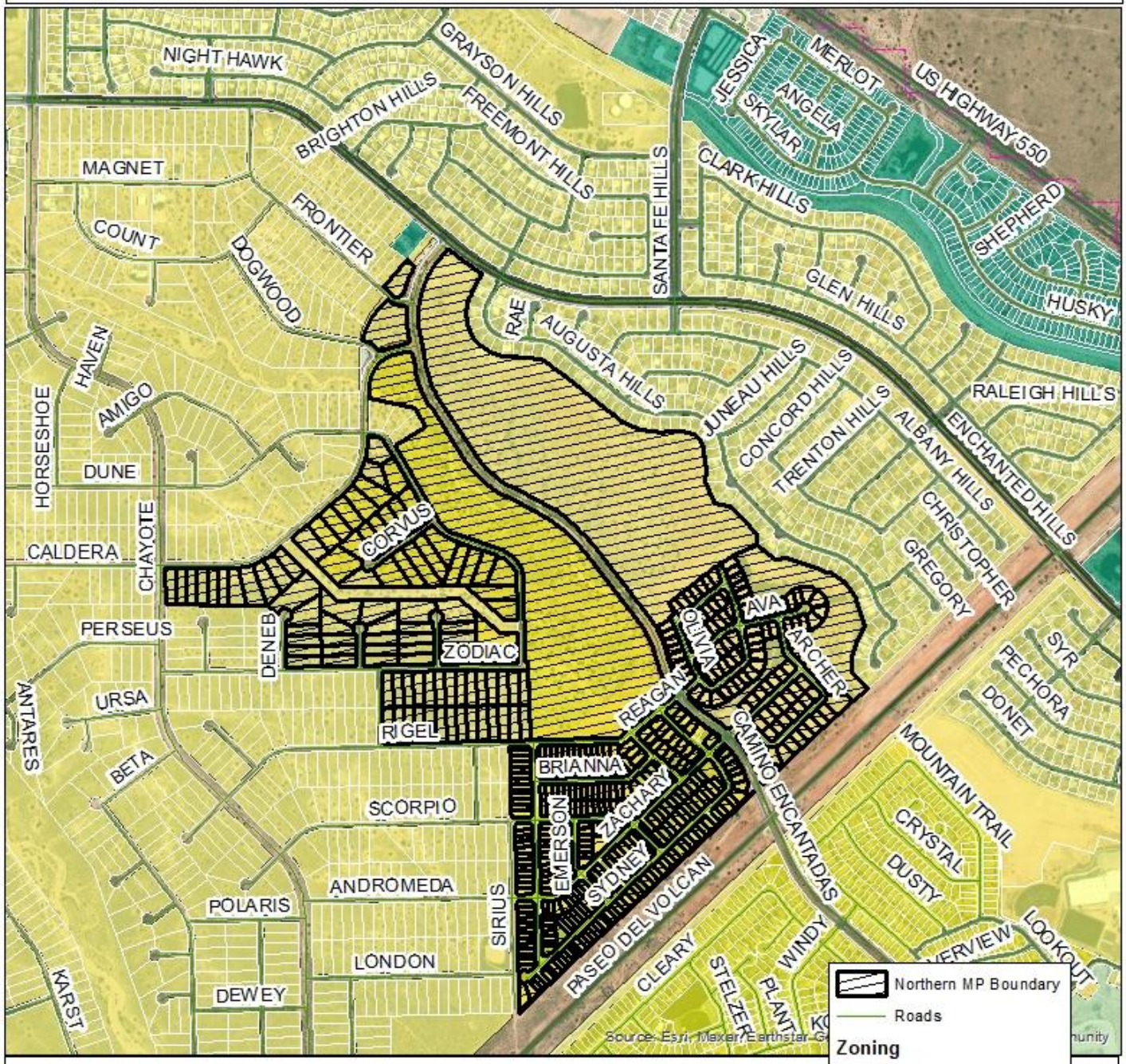
If you are an individual with a disability who is in need of a reader, amplifier, qualified sign language interpreter, or any form of auxiliary aid or service to attend or participate in the hearing or meeting, please contact the City Clerk, 505-891-5004, as soon as possible prior to the meeting. Public documents including the agenda and minutes can be provided in various accessible formats. Please contact the City Clerk if a summary or other type of accessible format is needed.

Respectfully,

Tim Dvorak

Tim Dvorak
Municipal Planner II
Development Services Department
Planning Division
City of Rio Rancho

LOMAS ENCANTADAS MASTER PLAN
MASTER PLAN AMENDMENT
ZONE MAP AMENDMENT R-1 TO R-4



Rio Rancho
City of Vision

0 337.5 675 1,350 2,025 2,700
Feet

DISCLAIMER: All information in this map is provided "as is" without warranty or any representation of accuracy, timeliness or completeness. This map is not a survey and should be used for graphical purposes only.

Map Created by Tim Dvorak on 4/4/2025

NEW MEXICO'S LEADING NEWS SOURCE

ALBUQUERQUE JOURNAL

El Defensor Chieftain | Rio Rancho Observer | Valencia County News-Bulletin

Dept 880697
PO Box 29650
Phoenix, AZ 85038-9650 Phone: (505)823-3220

Proof of Ad 05/05/2025

Account:	**1010956**
Name:	**CITY OF RIO RANCHO**
Company:	**CITY OF RIO RANCHO DEVELOPMENT SVCS DEPT**
	ATTN: ACCOUNTS PAYABLE
Address:	**3200 CIVIC CENTER CIR NE**
	RIO RANCHO, NM 87144
Telephone:	**(505)891-5005**

Ad ID:	**225350**
Description:	
Run Dates:	**05/07/2025 - 05/07/2025**
Class:	**3001**
Orig User:	**master**
Words:	**248**
Lines:	**66**
Agate Lines:	**94**
Depth:	**6.69**
Blind Box:	

Total Ad Cost **$84.70**

Amount Paid **$0.00**

Publication	Start	Stop	Inserts	Cost
Albuquerque Journal	05/07/2025	05/07/2025	1	78.70

CITY OF RIO RANCHO
PUBLIC HEARING NOTICE

The GOVERNING BODY of the CITY of RIO RANCHO will consider the following matter at its regularly scheduled meeting at 6:00 p.m. on Thursday, May 22, 2025:

Master Plan Amendment
Case #25-410-00001
The applicant, AMREP Southwest, through their agent, Consensus Planning, Inc., requests approval of a Master Plan Amendment for the Lomas Encantadas Master Plan. The proposed Amendment includes an approximate 40.77-acre boundary expansion in the northwest portion of the Master Plan and provides for updated exhibits and figures.

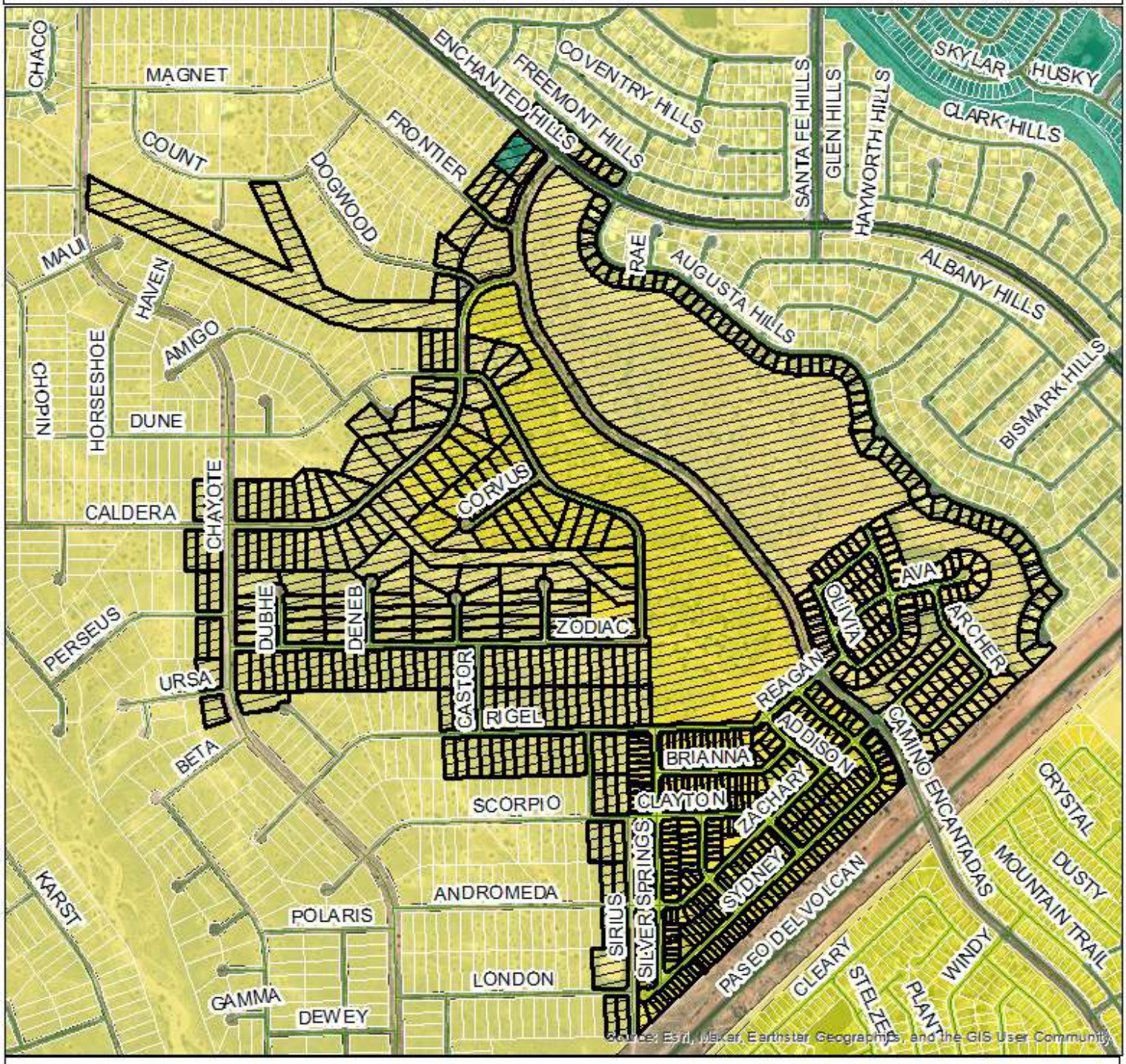
Zone Map Amendment
Case #25-100-00001
The applicant, AMREP Southwest, through their agent, Consensus Planning, Inc., requests approval of a Zone Map Amendment for the properties legally described as Lomas Encantadas, Tracts 14, 15, & 16B; Rio Rancho Estates Unit 20, Block 155, Lots 1, 4, 8-11, 42-60, & 65-67; and Rio Rancho Estates Unit 20, Block 158, Lots 1-14, 24-27, 33-34, & 36-37 from R-1: Single-Family Residential District to R-4: Single-Family Residential District. The subject properties comprise approx. 33.11 acres.

The meeting is scheduled in the Council Chambers at City Hall, 3200 Civic Center CIR NE, Rio Rancho, NM. The public is invited to attend in person or virtually at www.rrnm.gov. Materials related to this item are available for viewing in the Development Services Department at City Hall.

If you would like to comment on any of these applications, you are encouraged to submit a written comment to planning@rrnm.gov. Written comments will be inserted into the public record.

Journal: May 7, 2025.

LOMAS ENCANTADAS MASTER PLAN
MASTER PLAN AMENDMENT & ZONE MAP AMENDMENT
NOTICED PROPERTIES



Rio Rancho
City of Vision

0 300 600 1,200 1,800 2,400 Feet

Noticed Properties
Roads
Zoning
OS
R-1
R-4
SU

DISCLAIMER: All information in this map is provided "as is" without warranty or any representation of accuracy, timeliness or completeness. This map is not a survey and should be used for graphical purposes only.

Map Created by Tim Dvorak on 5/15/2025

ATTACHMENT A
Master Plan Amendment (Expansion area) Parcels

Unit	Block	Lot	Owner_List	Acrage	Parcel
20	155	1	AMREP SOUTHWEST INC	0.495 ac	0.49
20	155	2	HEIMERL, OTTO AND JOSEPHINE	0.498 ac	0.50
20	155	3	HEIMERL, OTTO AND JOSEPHINE	0.511 ac	0.51
20	155	4	AMREP SOUTHWEST INC	0.519 ac	0.52
20	155	5	ROBERTSON, JACLYNN R	0.511 ac	0.51
20	155	6	ROBERTSON, JACLYNN R	0.479 ac	0.48
20	155	7	RACZKOWSKI, LORRAINE	0.728 ac	0.73
20	155	8	AMREP SOUTHWEST INC	0.863 ac	0.86
20	155	9	AMREP SOUTHWEST INC	0.846 ac	0.85
20	155	10	AMREP SOUTHWEST INC	0.688 ac	0.69
20	155	11	AMREP SOUTHWEST INC	0.671 ac	0.67
20	155	42	AMREP SOUTHWEST INC	0.492 ac	0.49
20	155	43	AMREP SOUTHWEST INC	0.489 ac	0.49
20	155	44	AMREP SOUTHWEST INC	0.496 ac	0.50
20	155	45	AMREP SOUTHWEST INC	0.518 ac	0.52
20	155	46	AMREP SOUTHWEST INC	0.973 ac	0.97
20	155	47	AMREP SOUTHWEST INC	1.119 ac	1.12
20	155	48	AMREP SOUTHWEST INC	0.504 ac	0.50
20	155	49	AMREP SOUTHWEST INC	0.501 ac	0.50
20	155	50	AMREP SOUTHWEST INC	0.520 ac	0.52
20	155	51	AMREP SOUTHWEST INC	0.475 ac	0.47
20	155	52	AMREP SOUTHWEST INC	0.484 ac	0.48
20	155	53	AMREP SOUTHWEST INC	0.518 ac	0.52
20	155	54	AMREP SOUTHWEST INC	0.492 ac	0.49
20	155	55	AMREP SOUTHWEST INC	0.626 ac	0.63
20	155	56	AMREP SOUTHWEST INC	0.943 ac	0.94
20	155	57	AMREP SOUTHWEST INC	1.250 ac	1.25
20	155	58	AMREP SOUTHWEST INC	0.737 ac	0.74
20	155	59	AMREP SOUTHWEST INC	0.484 ac	0.48
20	155	60	AMREP SOUTHWEST INC	0.522 ac	0.52
20	155	61	BELLA VISTA 505 LLC	0.516 ac	0.52
20	155	62	TAPIA, ANNETTE M	0.518 ac	0.52
20	155	63	TAPIA, ANNETTE M	0.508 ac	0.51
20	155	64	MILLER, HOWARD & ZINA	0.470 ac	0.47
20	155	65	AMREP SOUTHWEST INC	0.494 ac	0.49
20	155	66	AMREP SOUTHWEST INC	0.891 ac	0.89
20	155	67	AMREP SOUTHWEST INC	1.472 ac	1.47
20	158	1	AMREP SOUTHWEST INC	0.476 ac	0.48
20	158	2	AMREP SOUTHWEST INC	0.518 ac	0.52
20	158	3	AMREP SOUTHWEST INC	0.505 ac	0.50
20	158	4	AMREP SOUTHWEST INC	0.505 ac	0.51
20	158	5	AMREP SOUTHWEST INC	0.503 ac	0.50
20	158	6	AMREP SOUTHWEST INC	0.513 ac	0.51
20	158	7	AMREP SOUTHWEST INC	0.505 ac	0.51
20	158	8	AMREP SOUTHWEST INC	0.512 ac	0.51
20	158	9	AMREP SOUTHWEST INC	0.490 ac	0.49

20	158	10	AMREP SOUTHWEST INC	0.537 ac	0.54
20	158	11	AMREP SOUTHWEST INC	0.506 ac	0.51
20	158	12	AMREP SOUTHWEST INC	0.527 ac	0.53
20	158	13	AMREP SOUTHWEST INC	0.514 ac	0.51
20	158	14	AMREP SOUTHWEST INC	0.497 ac	0.50
20	158	24	AMREP SOUTHWEST INC	0.488 ac	0.49
20	158	25	AMREP SOUTHWEST INC	0.494 ac	0.49
20	158	26	AMREP SOUTHWEST INC	0.492 ac	0.49
20	158	27	AMREP SOUTHWEST INC	0.501 ac	0.50
20	158	28	MAY, HARVEY & WINTER, BONNIE	0.527 ac	0.53
20	158	29	WINTER, BONNIE AND STANLEY	0.461 ac	0.46
20	158	30	\FFONE, DOMINICK SR & DOMINICK JR	0.506 ac	0.51
20	158	31	ↄNE, DOMINICK SR AND DOMINICK JR	0.490 ac	0.49
20	158	32	MASON, ELIZABETH ANN	0.515 ac	0.52
20	158	33	AMREP SOUTHWEST INC	0.491 ac	0.49
20	158	34	AMREP SOUTHWEST INC	0.500 ac	0.50
20	158	35	MATTHEWS, JAMES R & JOYCE M	0.501 ac	0.50
20	158	36	AMREP SOUTHWEST INC	0.524 ac	0.52
20	158	37	AMREP SOUTHWEST INC	0.478 ac	0.48
					37.90

ATTACHMENT B
Zone Map Amendment Parcels

Unit	Tract	Block	Lot	Owner_List	Acrage	Parcel
20	15			OUTER RIM INVESTMENTS INC	2.271 ac	2.27
20	14			OUTER RIM INVESTMENTS INC	0.217 ac	0.22
20	16B			LOMAS ENCANTADAS MASTER ASSOCIATION	0.463 ac	0.46
20		155	1	AMREP SOUTHWEST INC	0.495 ac	0.49
20		155	4	AMREP SOUTHWEST INC	0.519 ac	0.52
20		155	8	AMREP SOUTHWEST INC	0.863 ac	0.86
20		155	9	AMREP SOUTHWEST INC	0.846 ac	0.85
20		155	10	AMREP SOUTHWEST INC	0.688 ac	0.69
20		155	11	AMREP SOUTHWEST INC	0.671 ac	0.67
20		155	42	AMREP SOUTHWEST INC	0.492 ac	0.49
20		155	43	AMREP SOUTHWEST INC	0.489 ac	0.49
20		155	44	AMREP SOUTHWEST INC	0.496 ac	0.50
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20		155	46	AMREP SOUTHWEST INC	0.973 ac	0.97
20		155	47	AMREP SOUTHWEST INC	1.119 ac	1.12
20		155	48	AMREP SOUTHWEST INC	0.504 ac	0.50
20		155	49	AMREP SOUTHWEST INC	0.501 ac	0.50
20		155	50	AMREP SOUTHWEST INC	0.520 ac	0.52
20		155	51	AMREP SOUTHWEST INC	0.475 ac	0.47
20		155	52	AMREP SOUTHWEST INC	0.484 ac	0.48
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20		155	56	AMREP SOUTHWEST INC	0.943 ac	0.94
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20		155	60	AMREP SOUTHWEST INC	0.522 ac	0.52
20		155	65	AMREP SOUTHWEST INC	0.494 ac	0.49
20		155	66	AMREP SOUTHWEST INC	0.891 ac	0.89
20		155	67	AMREP SOUTHWEST INC	1.472 ac	1.47
20		158	1	AMREP SOUTHWEST INC	0.476 ac	0.48
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20		158	13	AMREP SOUTHWEST INC	0.514 ac	0.51
20		158	14	AMREP SOUTHWEST INC	0.497 ac	0.50
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20		158	33	AMREP SOUTHWEST INC	0.491 ac	0.49
20		158	34	AMREP SOUTHWEST INC	0.500 ac	0.50
20		158	36	AMREP SOUTHWEST INC	0.524 ac	0.52
20		158	37	AMREP SOUTHWEST INC	0.478 ac	0.48
						33.11

Timothy Dvorak

From: Theresa Bernhardsen <tbernhardsen@gmail.com>
Sent: Thursday, April 10, 2025 2:22 PM
To: Timothy Dvorak
Cc: Dave Bernhardsen
Subject: Re[2]: Lomas Encantadas Master Plan Amendments

Caution! This message was sent from outside your organization. Report

Hello Mr. Dvorak,

Thank you for the clarification.

We will not be able to attend the meeting on 4/22, however, we would like to express our opposition to the proposal to change lot sizes from R-1 to R-4.
The change would mean cramming too many homes into this area. Not only will this create water and traffic issues, but it will also impact our wildlife. We are asking that the zoning STAY R-1.

Please relay our opposition to the P&Z Board.

Thank you,
Theresa & Dave Bernhardsen
6768 Augusta Hills Dr NE
Rio Rancho 87144

------ Original Message ------
From "Timothy Dvorak" <tdvorak@rrnm.gov>
To "Theresa Bernhardsen" <tbernhardsen@gmail.com>
Cc "Dave Bernhardsen" <dbernhardsen56@gmail.com>
Date 4/10/2025 8:34:01 AM
Subject RE: Lomas Encantadas Master Plan Amendments

Good morning Theresa,

I apologize for the confusion. The proposed expansion for the master plan is in the northwest portion of the existing master plan boundary. I have included a couple of maps from the application which illustrate the proposed expansion area and the proposed Zone Map Amendment below:

From: ramon borrego <scramblerhd@hotmail.com>
Sent: Monday, April 14, 2025 10:26 AM
To: Timothy Dvorak <tdvorak@rrnm.gov>
Subject: Re: Zone map amendment

You don't often get email from scramblerhd@hotmail.com. Learn why this is important

Hello Timothy

Thank you for your response, the included maps are much better than the sones mailed out. I would still like to voice my objection to the proposal and am not in favor of rezoning R1 to R4.

Thank you
Ramon Borrego

From: ramon borrego <scramblerhd@hotmail.com>
Sent: Friday, April 11, 2025 11:59 AM
To: Timothy Dvorak <tdvorak@rrnm.gov>
Subject: Zone map amendment

You don't often get email from scramblerhd@hotmail.com. Learn why this is important

Hello Tim;

I am responding to a letter I received from the City on Lomas Encantadas Master Plan Amendment, zone map amendment (Case # 25-110-00001). I live at 6916 Augusta Hills Dr NE.

The map that was sent to me is not very clear on what the proposal is. Once again, we are being asked to comment on something that I feel is intentionally left unclear so that these plan amendments not contested and the planning board. I am against any plan to amend R-1 to R4, also I would appreciate a better map and explanation on what area is being considered for amendments.

Thank you
Ramon Borrego

CITY OF RIO RANCHO
COVER PAGE

Legislation Item:

AGENDA DATE:
May 22, 2025

DEPARTMENT:
Administration

SUBJECT:
Public Hearing for Fiscal Year 2026 Budget

BACKGROUND AND ANALYSIS:
The City Manager's Recommended Budget for Fiscal Year 2026 (July 1, 2025 to June 30, 2026) and Capital Program can be viewed by visiting www.rrnm.gov/fy26budget.

Pursuant to the City Charter, the City Manager's Recommended Budget and Capital Program for the coming fiscal year was provided to the Governing Body on April 15, 2025. Between April 15 and April 25, the Mayor may submit comments to the City Manager regarding the recommended budget. The Mayor's comments can be viewed at www.rrnm.gov/fy26budget.

On May 2, the Governing Body held a budget review work session meeting. The meeting provides a venue to ask questions of staff, propose and discuss budget amendments, and for the City Manager to formally respond to the Mayor's budget comments/recommendations.

Pursuant to the City Charter, public comment on the Recommended Fiscal Year 2026 Budget and Capital Program is taken at the Governing Body's regular meetings in May (May 8 and May 22).

A vote to adopt a balanced budget for Fiscal Year 2026 and capital program, which includes consideration of amendments that have been offered, will take place at the Governing Body's May 22 meeting.

IMPACT:
Compliance with City Charter and Municipal Code.

ALTERNATIVES:
This is a public hearing only, therefore there are no alternatives.

DEPARTMENT RECOMMENDATION:
Not an action item; public hearing only.

CITY OF RIO RANCHO
COVER PAGE

Legislation Item:

AGENDA DATE:
May 22, 2025

DEPARTMENT:
Administration

SUBJECT:
Public Hearing for Fiscal Years 2026-2030 Infrastructure Capital Improvement Plan (ICIP)

BACKGROUND AND ANALYSIS:
The City Manager's Recommended Budget for Fiscal Year 2026 (July 1, 2025 to June 30, 2026) and Capital Program (Infrastructure Capital Improvement Plan or ICIP for Fiscal Years 2026 - 2030) can be viewed by visiting www.rrnm.gov/fy26budget.

Pursuant to the City Charter, the City Manager's Recommended Budget and Capital Program for the coming fiscal year was provided to the Governing Body on April 15, 2025. Between April 15 and April 25, the Mayor may submit comments to the City Manager regarding the recommended budget and capital program. The Mayor's comments can be viewed at www.rrnm.gov/fy26budget.

On May 2, the Governing Body held a budget review work session meeting. The meeting provides a venue to ask questions of staff, propose and discuss budget amendments, and for the City Manager to formally respond to the Mayor's budget comments/recommendations.

Pursuant to the City Charter, public comment on the Recommended Fiscal Year 2026 Budget and Capital Program is taken at the Governing Body's regular meetings in May (May 8 and May 22).

A vote to adopt a balanced budget for Fiscal Year 2026 and capital program, which includes consideration of amendments that have been offered, will take place at the Governing Body's May 22 meeting.

IMPACT:
Compliance with City Charter and Municipal Code.

ALTERNATIVES:
This is a public hearing only, therefore there are no alternatives.

DEPARTMENT RECOMMENDATION:
Not an action item; public hearing only.

CITY OF RIO RANCHO
COVER PAGE

Legislation Item: R56

AGENDA DATE:
May 22, 2025

DEPARTMENT:
Financial Services

SUBJECT:
R56, Resolution Adopting the Fiscal Year 2026 Balanced Budget

BACKGROUND AND ANALYSIS:

Sections 6-6-1 through 6-6-19 of the State Statute govern local government finances and outline budgetary requirements for local governments, including the Department of Finance and Administration (DFA) budget reporting guidelines, approvals, and reserve requirements (1/12th of expenditures) for the General Fund. The City must submit the FY 2025-2026 Budget, to the Local Government Division (LGD) of DFA as approved by the Governing Body, by June 1.

The City Manager's Recommended Budget for Fiscal Year 2026 (July 1, 2025 to June 30, 2026) and Capital Program can be viewed by visiting www.rrnm.gov/fy26budget.

The FY 2026 Balanced Budget represents the City's operating and capital plan across all funds and departments for the fiscal year.

The FY 2026 Balanced Budget includes a projected Ending Fund Balance of 27.4% of expenditures for the General Fund, which exceeds DFA's requirement of 8.3% (1/12th of annual operating expenditures) and the City's adopted policy of 25%.

On April 15, 2025, the City Manager submitted his Recommended Budget to the Mayor and City Council, fulfilling the requirements of the City's Charter. The Mayor responded to the City Manager's recommendations with comments per the City Charter. The Governing Body held a budget review meeting on May 2, 2025, to discuss the City Manager's FY 2026 Recommended Budget; during this meeting, the City Manager accepted the Mayor's comments.

The Governing Body also conducted two public hearings on the budget on May 8 and May 22, 2025, to gather public input on the proposed budget. The FY 2026 Balanced Budget represents the City's operating and capital plan for the fiscal year, encompassing all funds and departments.

There are no changes from the Recommended to the Balanced Budget. The General Fund budget includes revenues of $119.3 million, expenditures of $103.2 million, and net transfers to and from other funds of $27.2 million.

Additionally, no changes from the recommended to the balanced budget exist for any special funds.

Finally, the Utilities Fund Budget (Fund 501 only) remains consistent with the Recommended Budget. It includes revenues of $59.8 million, expenses of $34.0 million, and transfers for capital projects and debt service of $31.3 million. The ending reserve balance is projected to be $14.4 million, sufficient to meet the City's targeted capital and operating needs reserve levels.

On July 24, 2025, the Governing Body will vote on a Final Budget for FY 2026, which must be submitted to the State by July 31, 2025, as specified in the requirements. The Final Budget will account for the conclusion of the current fiscal year, which ends on June 30, 2025, covering project closeouts, rollovers, and minor adjustments. The Final Budget will enable the Governing Body to adjust the FY 2026 Budget based on the latest economic forecast and actual data.

IMPACT:

The budget allocates resources to achieve the City's goals and objectives for FY 2026 while maintaining an unrestricted fund balance ensuring that City services can be maintained if revenues do not materialize at the already reduced projected level due to economic-related issues.

ALTERNATIVES:

Approve the Resolution.

If the Resolution is not approved, the City will be required to operate under the FY 2025 budget.

DEPARTMENT RECOMMENDATION:

Staff recommends approval.

ATTACHMENT: Resolution_R56
ATTACHMENT: FY26 GF Five Years Financial Plan
ATTACHMENT: FY26 Utility Five Year Financial Plan
ATTACHMENT: FY26 MPEC Fund Summary
ATTACHMENT: FY26 Governmental Funds Summary
ATTACHMENT: FY26 Enterprise Funds Summary
ATTACHMENT: Final FY26 Recommended Budget Book

CITY OF RIO RANCHO
RESOLUTION

RESOLUTION NO. **ENACTMENT NO.**

RESOLUTION ADOPTING THE FISCAL YEAR 2026 BALANCED BUDGET

WHEREAS: in accordance with the City Charter, City Ordinances, State Statutes, and other applicable rules and regulations, the City budget document was developed through the combined efforts of the City's elected officials and City staff to meet the overall needs of the citizens in our community; and

WHEREAS: the Fiscal Year 2026 Balanced Budget is the City's primary planning and policy implementation document; and

WHEREAS: the budget document serves as a tool with which elected officials, City staff, and citizens may monitor the continuing financial condition and performance of the City; and

WHEREAS: the Governing Body's official meetings for review of the budget were appropriately advertised in compliance with the State Open Meetings Act; and

WHEREAS: the Governing Body has completed review of the Recommended Budget and now directs staff to complete the Fiscal Year 2026 Balanced Budget for submission to the New Mexico Department of Finance and Administration.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF RIO RANCHO:

That the Governing Body hereby adopts the Fiscal Year 2026 Balanced Budget.

ADOPTED THIS _____ DAY OF _____ 2025

_____
Greggory D. Hull, Mayor

ATTEST:

_____
Noel C. Davis, City Clerk
(SEAL)

GENERAL FUND FIVE YEAR FINANCIAL PLAN
FY 2026 Balanced

	FY 2025 Adjusted	FY 2026 Balanced	Change	FY 2027 Projected	Change	FY 2028 Projected	Change	FY 2029 Projected	Change	FY 2030 Projected	Change
Sources											
Beginning Fund Balance	54,413,662	39,475,009	-27.5%	28,343,722	-28.2%	28,663,544	1.1%	30,473,232	6.3%	30,869,456	1.3%
Property Tax	24,032,423	24,771,416	3.1%	25,327,582	2.2%	26,799,543	5.8%	28,217,137	5.3%	29,863,913	5.8%
Gross Receipts Tax	70,507,398	72,588,857	3.0%	72,166,712	-0.6%	72,629,966	0.6%	73,513,495	1.2%	74,652,419	1.5%
Compensating Tax	600,000	600,000	0.0%	600,337	0.1%	604,251	0.7%	611,623	1.2%	621,240	1.6%
Franchise Fees	5,544,568	5,542,864	0.0%	5,588,334	0.8%	5,642,678	1.0%	5,693,236	0.9%	5,748,129	1.0%
Licenses & Permits	507,300	662,300	30.6%	667,526	0.8%	573,314	-14.1%	477,701	-16.7%	478,560	0.2%
Grants	634,514	538,750	-15.1%	432,280	-19.8%	451,174	4.4%	471,310	4.5%	492,399	4.5%
State Shared Taxes	470,000	470,000	0.0%	479,297	2.0%	491,109	2.5%	495,440	0.9%	499,808	0.9%
General Government	2,962,300	2,755,300	-7.0%	2,754,688	0.0%	2,756,947	0.1%	2,759,847	0.1%	2,764,722	0.2%
Public Safety	4,313,083	4,845,000	12.3%	4,933,023	1.8%	5,044,866	2.3%	5,085,866	0.8%	5,127,228	0.8%
Cultural Enrichment	870,326	815,759	-6.3%	831,895	2.0%	852,398	2.5%	859,914	0.9%	867,496	0.9%
Fines and Forfeitures	553,104	552,300	-0.1%	563,225	2.0%	577,106	2.5%	582,194	0.9%	587,328	0.9%
Miscellaneous Revenue	4,660,608	5,172,613	11.0%	5,313,564	2.7%	5,426,414	2.1%	5,566,471	2.6%	5,722,352	2.8%
Other Financial Sources	12,320	19,000	54.2%	19,000	0.0%	19,000	0.0%	19,000	0.0%	19,000	0.0%
Total Recurring Revenues	115,667,944	119,334,159	3.2%	119,677,461	0.3%	121,868,764	1.8%	124,353,235	2.0%	127,444,594	2.5%
Non-Recurring Revenues	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Revenues	115,667,944	119,334,159	3.2%	119,677,461	0.3%	121,868,764	1.8%	124,353,235	2.0%	127,444,594	2.5%
Transfers from Special Funds	1,184,198	-	-100%	-	0%	-	0%	-	0%	-	0%
Total Sources	171,265,804	158,809,168	-7.3%	148,021,184	-6.8%	150,532,308	1.7%	154,826,467	2.9%	158,314,050	2.3%
Uses											
Personnel Services	67,186,942	76,641,796	14.1%	80,961,319	5.6%	85,948,684	6.2%	90,714,728	5.5%	95,912,617	5.7%
Materials and Services	27,364,710	22,966,017	-16.1%	23,325,927	1.6%	23,654,680	1.4%	24,064,167	1.7%	24,336,811	1.1%
Total Recurring Expenditures	94,551,652	99,607,813	5.3%	104,287,246	4.7%	109,603,364	5.1%	114,778,895	4.7%	120,249,428	4.8%
Non-Recurring Expenditures											
Capital Outlay	2,519,258	692,329	-72.5%	606,012	-12.5%	637,625	0.0%	856,522	0.0%	-	0.0%
Other Non-Rec. Expenditures	4,016,008	2,964,152	-26.2%	-	-100.0%	-	0.0%	-	0.0%	-	0.0%
Total Non-Rec. Expenditures	6,535,266	3,656,481	-44.1%	606,012	-83.4%	637,625	0.0%	856,522	0.0%	-	0.0%
Total Expenditures	101,086,918	103,264,294	2.2%	104,893,258	1.6%	110,240,989	5.1%	115,635,417	4.9%	120,249,428	4.0%
Transfers Out	40,423,877	27,201,152	-32.7%	14,464,381	-46.8%	9,818,087	-32.1%	8,321,594	-15.2%	6,052,013	-27.3%
Ending Fund Balance Unreserved	21,331,099	19,738,364	-7.5%	19,922,440	0.9%	21,286,483	6.8%	21,233,171	-0.3%	21,991,825	3.6%
Ending Fund Balance Reserved	8,423,910	8,605,358	2.2%	8,741,105	1.6%	9,186,749	5.1%	9,636,285	4.9%	10,020,786	4.0%
Total Ending Fund Balance	29,755,009	28,343,722	-4.7%	28,663,544	1%	30,473,232	6.3%	30,869,456	1.3%	32,012,610	3.7%
Total Uses	171,265,804	158,809,168	-7.3%	148,021,184	-6.8%	150,532,308	1.7%	154,826,467	2.9%	158,314,050	2.3%
Reserves as % of Expenditures	29.4%	27.4%		27.3%		27.6%		26.7%		26.6%	

WATER AND WASTEWATER UTILITY FIVE YEAR FINANCIAL PLAN
FY 2026 BALANCED BUDGET

Line No.	Description	2025 Budget		2026 Budget		2027		2028		2029		2030	
		$	YoY % CHG	$	YoY % CHG	$	YoY % CHG	$	YoY % CHG	$	YoY % CHG	$	YoY % CHG
	SOURCES												
1	**Beginning Balance**	**16,535,424**	**-50%**	**20,016,360**	**21%**	**21,997,000**	**10%**	**25,267,646**	**15%**	**41,078,706**	**63%**	**58,695,479**	**43%**
	Revenues												
2	Water	28,636,909	4%	29,979,435	5%	31,206,744	4%	32,480,127	4%	33,801,230	4%	35,171,754	4%
3	Wastewater	24,317,174	-1%	26,172,848	8%	27,368,767	5%	28,606,713	5%	29,888,061	4%	29,888,061	0%
4	Total Rate Revenue	52,954,083	2%	56,152,283	6%	58,575,511	4%	61,086,840	4%	63,689,291	4%	65,059,816	2%
5	Miscellaneous Revenue	2,154,150	-28%	2,681,550	24%	2,681,550	0%	2,681,550	0%	2,681,550	0%	2,681,550	0%
6	Interest and Investment Income	514,000	-66%	993,000	93%	993,000	0%	993,000	0%	993,000	0%	993,000	0%
7	Total Recurring Revenue	55,622,233	-2%	59,826,833	8%	62,250,061	4%	64,761,390	4%	67,363,841	4%	68,734,366	2%
8	Intergovernmental Grants	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
9	Other Non-recurring	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
10	Total Non-recurring Revenue	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
11	**Total Revenue**	**55,622,233**	**-2%**	**59,826,833**	**8%**	**62,250,061**	**4%**	**64,761,390**	**4%**	**67,363,841**	**4%**	**68,734,366**	**2%**
12	Transfer from Other Fund	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
13	**Total Sources**	**72,157,657**	**-20%**	**79,843,193**	**11%**	**84,247,061**	**6%**	**90,029,035**	**7%**	**108,442,547**	**20%**	**127,429,845**	**18%**
	USES												
	Operating & Maintenance Expense												
14	Water	15,918,916	12%	18,511,683	16%	19,405,266	5%	20,343,796	5%	20,367,701	0%	21,354,017	5%
15	Wastewater	9,625,483	12%	11,193,218	16%	11,733,529	5%	12,301,018	5%	12,911,855	5%	12,911,855	0%
16	**Total Recurring Expense**	**25,544,399**	**12%**	**29,704,901**	**16%**	**31,138,795**	**5%**	**32,644,814**	**5%**	**33,279,556**	**2%**	**34,265,872**	**3%**
17	Non-recurring Expense	3,366,618	N/A	655,898	N/A	0	N/A	0	N/A	0	N/A	0	N/A
18	**Total O&M Expense**	**28,911,017**	**18%**	**30,360,799**	**5%**	**31,138,795**	**3%**	**32,644,814**	**5%**	**33,279,556**	**2%**	**34,265,872**	**3%**
	Non-Operating Expense												
19	Franchise Fee	1,028,369	-1%	1,105,364	7%	1,153,365	4%	1,203,117	4%	1,281,201	6%	1,308,110	2%
20	PILOT - Property Tax	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
21	City G&A	2,435,548	2%	2,588,526	6%	2,642,885	2%	2,698,386	2%	2,776,853	3%	2,812,908	1%
22	**Total Non-Operating Expense**	**3,463,917**	**1%**	**3,693,890**	**7%**	**3,796,250**	**3%**	**3,901,502**	**3%**	**4,058,053**	**4%**	**4,121,018**	**2%**
	Debt Service												
	Existing Senior												
23	Water	5,099,288	-4%	3,964,388	-22%	3,961,688	0%	3,965,888	0%	3,965,513	0%	3,961,013	0%
24	Wastewater	1,699,763	-4%	1,321,463	-22%	1,320,563	0%	1,321,963	0%	1,320,338	0%	1,320,338	0%
	Existing Subordinate												
25	Water	20,305	0%	20,305	0%	20,305	0%	20,305	0%	20,305	0%	20,305	0%
26	Wastewater	1,216,350	0%	1,214,350	0%	1,216,350	0%	1,217,150	0%	1,215,950	0%	1,215,950	0%
	Proposed Debt Service												
27	Water	0	N/A	0	N/A	2,939,233	N/A	2,940,457	0%	2,937,082	0%	2,936,706	0%
28	Wastewater	0	N/A	0	N/A	2,939,233	N/A	2,940,457	0%	2,937,082	0%	2,936,706	0%
29	**Total Debt Service**	**8,035,705**	**-3%**	**6,520,505**	**-19%**	**12,397,371**	**90%**	**12,406,218**	**0%**	**12,396,268**	**0%**	**12,391,017**	**0%**
30	**Capital**	**36,800**	**N/A**	**0**	**N/A**	**0**	**N/A**	**0**	**N/A**	**0**	**N/A**	**0**	**N/A**
	Transfers To / (From)												
31	Water Capital Fund	15,891,919	56%	8,996,084	-43%	5,106,678	-43%	6,047,740	18%	3,397,584	-44%	4,280,986	26%
32	Vehicle Replacement Fund	1,754,170	-24%	240,115	-86%	919,198	283%	1,037,394	13%	2,435,496	N/A	1,553,596	N/A
33	Debt Service Fund (a)	(860,163)	N/A		N/A		N/A		N/A		N/A		N/A
34	Wastewater Capital Fund	2,542,756	-81%	15,625,000	514%	13,405,822	-14%	1,073,864	-92%	2,500,000	133%	2,500,000	0%
35	Effluent Fund	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
36	Water Rights Fund	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
37	**Total Transfers**	**19,328,682**	**-23%**	**24,861,199**	**29%**	**19,431,698**	**-22%**	**8,158,998**	**-58%**	**8,333,080**	**2%**	**8,334,582**	**0%**
38	**Total Uses**	**59,776,121**	**-3%**	**65,436,393**	**9%**	**66,764,114**	**2%**	**57,111,533**	**-14%**	**58,066,957**	**2%**	**59,112,489**	**2%**
39	Annual Surplus (Deficiency)	12,381,536	-56%	14,406,800	16%	17,482,947	21%	32,917,502	88%	50,375,590	53%	68,317,356	36%
40	**Ending Balance**	**8,941,799**	**-64%**	**10,727,536**	**20%**	**13,730,098**	**28%**	**29,089,596**	**112%**	**46,471,126**	**60%**	**64,334,803**	**38%**
41	**Capital Reserve**	**3,439,737**	**1%**	**3,679,264**	**7%**	**3,752,849**	**2%**	**3,827,906**	**2%**	**3,904,464**	**2%**	**3,982,553**	**2%**
42	**Target Ending Balance - Total Operations Expense (b)**	**7,730,000**		**8,120,000**		**8,330,000**		**8,710,000**		**8,890,000**		**9,140,000**	
	Revenue Bond Debt Service Coverage												
43	Senior (c)	357.0%		508.5%		538.9%		556.3%		592.3%		599.4%	
44	Senior & Subordinate (d)	302.1%		412.2%		229.6%		237.1%		252.6%		255.5%	

(a) Amounts account for cash available from roll forward to pay towards debt service.
(b) Target balance changed to 90 days in FY2020 pursuant to the 2018 Rate Study. Rate Study and Rating Agency methodology excludes PILOT in the calculation of operating expense.
(c) Rate revenue, miscellaneous revenue, and interest/investment income less O&M expense, divided by total senior debt service.
(d) Rate revenue, miscellaneous revenue, and interest/investment income less O&M expense, divided by total senior and subordinate debt service.

Multi-Purpose Event Center
Summary

July 1, 2025 to June 30, 2026

	FY 2025 Adopted Budget	FY 2026 Recommended Budget	Percentage Change
Beginning Fund Balance	$ 1,488,032	$ 414,631	-72.1%
Revenues			
Surcharge	619,116	627,518	1.4%
Miscellaneous	45,000	427,973	851.1%
Transfer from Other Fund	190,000	-	
Transfer from General Fund	1,446,399	2,646,275	83.0%
Total Revenues	$ 2,300,515	$ 3,701,766	60.9%
Total Sources	$ 3,788,547	$ 4,116,397	8.7%
Expenditures			
Materials and Services	$ 1,715,069	$ 2,017,583	
Debt Service	1,923,478	1,923,814	
Total Expenditures	$ 3,638,547	$ 3,941,397	8.3%
Ending Fund Balance - Unreserved	$ 150,000	$ 175,000	
Total EFB	$ 150,000	$ 175,000	16.7%
Total	$ 3,788,547	$ 4,116,397	8.7%

CITY OF RIO RANCHO
GOVERNMENTAL FUNDS BUDGET SUMMARY
FOR THE PERIOD 7/1/2025 To 6/30/2026

	FUND NUMBER AND TITLE	BEG FUND BALANCE	REVENUES	OPERATING TRANSFERS	EXPENDITURE	ENDING FUND BALANCE
101	General Fund	39,475,009	119,334,159	(27,201,152)	103,264,294	28,343,722
201	Donation Revenue	-	5,000		5,000	-
204	Donations ACO/Police	1,102	3,500		3,306	1,296
206	Recreation Activities	120,251	216,510		336,761	-
212	Workers Compensation Fund	4,317,978	271,724		750,000	3,839,702
213	Rio Metro Fund	4,726	114,900		114,900	4,726
216	Senior Center Programs II	17,848	9,300		11,800	15,348
223	Local Econ Devel Act Fund	2,308,876	576,810		-	2,885,686
225	Convention Visitors Bureau	114,770	517,065		492,508	139,327
226	Rio Vision Cable Fund	12,375	32,000	62,125	106,500	-
227	SAD Operations	20,109	25,042		45,151	-
236	LERF 21220		281,250		281,250	-
238	Strategic Planning/Initiatives Fund	5,181,742	110,000	4,000,000	-	9,291,742
240	Local Government Correction Func	5,000	333,000	202,000	540,000	-
241	Law Enforcement	-	305,000		305,000	-
243	Traffic Education	70,287	60,000		95,235	35,052
246	PS Misc. Revenue / Donations Fun	250,000	330,000		280,000	300,000
250	Fire Protection	-	1,023,206		1,023,206	-
251	EMS	-	100,000		100,000	-
256	DWI Program Fund	265,650	15,000		-	280,650
260	Environmental Gross Receipts	367,660	108,000		93,098	382,562
263	Higher Education GRT	11,140,597	6,322,530		2,128,043	15,335,084
264	LG Abatement Opioid Fund	3,309,349	120,000		-	3,429,349
265	Cannabis Fund	3,753	305,000		9,000	299,753
270	Municipal Road	500,000	571,000		847,930	223,070
290	Permanent Fund	14,068,943	850,000		20,000	14,898,943
305	Infrastructure Fund	1,315,000	-	11,992,500	13,307,500	-
310	Recreation Development Fund	-	-	84,577	84,577	-
311	Computer/Software Replacement	334,296	120,000	55,744	510,040	-
312	Equipment Replacement	-	-	1,188,000	1,188,000	-
313	City Facility Improvement/Replace	100,000	205,800	3,991,700	4,297,500	-
351	Impact Fees - Roads	4,258,598	1,007,504		1,998,633	3,267,469
352	Impact Fees - Bikeways/Trails	156,176	38,636		1,009	193,803
353	Impact Fees - Parks	3,955,132	676,944		2,039,363	2,592,713
354	Impact Fees - Public Safety	1,507,095	538,331		193,750	1,851,676
355	Impact Fees - Drainage	3,706,492	542,632		13,879	4,235,245
363	SAD 6 Debt Service Fund	2,703,510	109,200		-	2,812,710
364	SAD 7A Debt Service Fund	1,532,000	28,500	492,412	2,052,912	-
365	SAD 8 Debt Service Fund	351,992	16,000		264,475	103,517
401	G.O. Bonds Debt Service 2016	752,450	-		752,450	-
402	G.O. Bonds Debt Service 2018	2,856,489	-		2,856,489	-
403	G.O. Bonds Debt Service 2020	1,480,728	1,153,496		1,319,650	1,314,574
404	G.O. Bonds Debt Service 2022	1,229,893	953,788		1,091,175	1,092,506
405	G.O. Bonds Debt Service 2024	6,581,023	5,812,716		6,650,000	5,743,739
429	NMFA Gov Debt Service	-	-	1,115,819	1,115,819	-
430	2025 SSGRT Rev Bond	-	-	770,000	770,000	-
750	Health Self Insurance Fund	3,137,812	10,993,313	600,000	11,504,372	3,226,753
751	Dental Self Insurance Fund	1,044,711	511,595		484,000	1,072,306
	TOTAL	**$ 118,559,422**	**$ 154,648,451**	**$ (2,646,275)**	**$ 163,348,575**	**$ 107,213,023**

CITY OF RIO RANCHO
UTILITY FUNDS BUDGET SUMMARY
FOR THE PERIOD 7/1/2025 To 6/30/2026

	FUND NUMBER AND TITLE	BEG FUND BALANCE	REVENUES	OPERATING TRANSFERS	EXPENDITURE	ENDING FUND BALANCE
501	Department of Utilities	$ 20,016,360	$ 59,826,833	(31,381,704)	$ 34,054,689	$ 14,406,800
512	Equipment Replacement Fund	436,000		240,115	676,115	-
532	Debt Service / NMFA Loan	297,435	80,000	3,273,360	3,273,360	377,435
533	Utility 2009 Ref. Debt Service	5,169,519	300,000	5,285,850	5,285,850	5,469,519
540	CIF Water Operation	-	-	8,996,084	8,996,084	-
542	Water Rights Fund	-	3,560,000	(2,038,705)	1,521,295	-
545	Water Impact Fees	9,332,811	2,361,421		4,167,843	7,526,389
550	CIF Wastewater	-	-	15,625,000	15,625,000	-
555	Wastewater - Impact Fees	2,133,181	1,215,677		2,033,470	1,315,388
	UTILITY TOTAL	**$ 37,385,306**	**$ 67,343,931**	**$ -**	**$ 75,633,706**	**$ 29,095,531**

CITY OF RIO RANCHO
MULTI-PURPOSE EVENT CENTER FUNDS BUDGET SUMMARY
FOR THE PERIOD 7/1/2025 To 6/30/2026

	FUND NUMBER AND TITLE	BEG FUND BALANCE	REVENUES	OPERATING TRANSFERS	EXPENDITURE	ENDING FUND BALANCE
601	Multi - Purpose Event Centre Fund	$ 369,603	$ 1,055,491	$ 767,489	$ 2,017,583	$ 175,000
610	MPEC Debt Service Fund	45,028	-	1,878,786	1,923,814	-
	MPEC TOTAL	**$ 414,631**	**$ 1,055,491**	**$ 2,646,275**	**$ 3,941,397**	**$ 175,000**

City of Rio Rancho, New Mexico

FY26 City Manager's Recommended Budget

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EXECUTIVE SUMMARY

City Manager's Transmittal Letter

Matt Geisel
City Manager

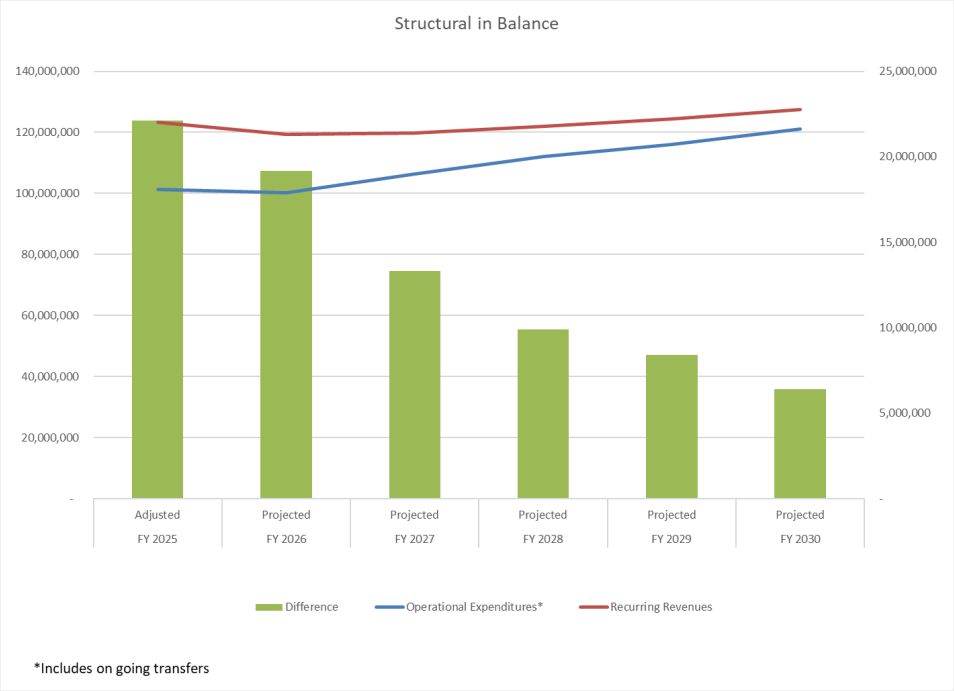
April 15, 2025

Mayor Greggory D. Hull and City Council Members
City of Rio Rancho
3200 Civic Center Circle NE
Rio Rancho, New Mexico 87144-4501

Dear Mayor Hull and City Councilors:

In compliance with the City of Rio Rancho (the "City") Charter and applicable State statutes, I am submitting the City's Recommended Budget for the Fiscal Year 2026 (FY 2026), July 1, 2025, through June 30, 2026.

The Recommended Budget for FY 2026 is a balanced budget and furthers the goals outlined in the City's Strategic Plan. Staff projects a balanced five-year General Fund financial plan. This reflects the City's continued efforts to achieve a structurally sound and sustainable long-term budget. Recurring revenues are projected to exceed recurring expenditures in the next five years. As a result, the ending fund balance is projected to meet or exceed the City's 25 percent policy minimum for the next five fiscal years. However, the economic forecast used to estimate City revenues does not contemplate the recently imposed tariffs by the U.S. and potential consequences of a global trade war, heightened inflation and unemployment, and greater likelihood of a recession. As a result, when more data is available in the coming weeks and months, significant one-year and five-year projection adjustments may be necessary when the final FY 2026 Budget is considered and adopted in July 2025.



The City's economy has been challenging to forecast since the beginning of the COVID-19 pandemic five years ago. Unfortunately, there is no comparable historical data to use as a guide. As a result, conservative prioritization has been emphasized since the onset of the pandemic and each fiscal year's budget since. This, coupled with bolstering City reserves, ensured that critical public services could be maintained throughout an uncertain time and either a short- or long-term financial crisis caused by the pandemic.

Gross Receipts Tax (GRT) revenue was expected to decline significantly due to pandemic-related business impacts. While some sectors declined, GRT has far exceeded conservative and pessimistic estimates for the past five years. More local shopping coupled with new revenue from the State via Internet GRT has improved the City's financial outlook far beyond its pessimistic estimates. In addition, significant construction activity from new single-family home building and multiple commercial projects has contributed to historically high GRT revenues.

Meanwhile, the labor market has become increasingly tight over the past several years. Competition to hire and retain employees citywide has become increasingly difficult despite measures previously taken to be competitive with other public sector employers. Based on everything I have noted and additional recurring revenue from business activity, particularly Internet sales, I recommend more investment in the local government's most important resource—its personnel.

To maintain ground gained in the current labor market through past adjustments and to keep up with competitors, I am proposing a cost-of-living adjustment of 4.0 percent for all employee groups (subject to collective bargaining). Any cost-of-living adjustment that is not equal across-the-board for all employees will undo proper wage placements and adjustments that have occurred over the past several years.

The adjustment would occur with the first full pay period in the new fiscal year (July 2025). The estimated recurring cost for this adjustment in FY 2026 is $2,229,672 for the General Fund and $96,706 for the other funds.

A cost-of-living adjustment is advised because the FY 2026 Recommended Budget includes a 15.0 percent (Presbyterian Plan) and 18.5 percent (Blue Cross Blue Shield Plan) increase in health insurance costs due to rising medical care costs. For example, this amount equates to a $60.58 (Presbyterian) or $74.72 (Blue Cross Blue Shield) monthly increase for an employee with a family plan. The City portion for the family plan is an additional $242.33 (Presbyterian) or $298.87 (Blue Cross Blue Shield).

In addition, I recommend investments in public safety resources, roadway maintenance, water/wastewater infrastructure maintenance, quality of life, public facility upkeep, and equipment replacement. The FY 2026 Recommended Budget includes nine (9) new full-time positions funded by the General Fund, including six (6) full-time positions for the Police Department. A complete summary of the proposed positions appears on page 10.

The Recommended FY 2026 Budget reflects what Municipal Judge G. Robert Cook submitted to the Governing Body in February 2025 under the City Charter related to the Municipal Court. It does not contain any changes by City Administration or the Financial Services Department.

My recommendation is rooted in a balance between filling known gaps and investing one-time revenue in areas of greatest need while maintaining fiscal conservatism in the City's five-year financial plan.

While some may suggest spending levels significantly higher than those in the FY 2026 Recommended Budget, we must remember that the long-term economic impacts of the pandemic, stubborn inflation, the conflicts in Ukraine and Israel, and instability in the financial markets have yet to be revealed. In addition, the likelihood of a recession has increased substantially recently as a result of the new U.S. global trade policies. Lastly, history has shown us not to rely on abundant construction activity in the long term. Therefore, we will maintain reserves (ending fund balance) at our policy level of 25 percent or higher throughout the five-year planning period.

Local Economy and Revenues

According to the most recent FOR-UNM Quarterly Update (February 2025, pessimistic scenario II), the U.S. economy remains steady; however, this data does not reflect recent economic volatility caused by new U.S. trade policies and the potential short-term and long-term negative impacts. The latest GDP data shows a 2.3 percent annualized growth rate, bringing the yearly average for 2024 to 2.8 percent. This marks the fourth consecutive year with GDP growth at or above 2.5 percent, a streak last seen from 2003 to 2006. Over 250,000 jobs were added in December alone and more than 2.2 million jobs were created in 2024. Over the past four years, the U.S. has gained over 17 million jobs, surpassing pre-pandemic employment levels by nearly 7.3 million after losing 10 million jobs in 2020. Although inflation remains elevated, the year-over-year price increase has stayed below 3.0 percent for six consecutive months, following peaks of 7.2 percent in 2021, 6.4 percent in 2022, and 3.3 percent in 2023. Additionally, real private-sector wages have grown for 20 straight months as of December 2024, following a period of wage declines.

However, manufacturing continues to struggle, with the Institute of Supply Management (ISM) manufacturing index indicating contraction in 25 of the past 26 months. In contrast, the services sector remains strong, expanding in 52 of the last 55 months, including December. Consumer confidence indicators from the University of Michigan and the Conference Board suggest cautious optimism, with consumers maintaining a “wait and see” approach amid ongoing economic uncertainty.

Albuquerque Metropolitan Statistical Area (MSA)

By the time of this forecast, QCEW employment data had been released through the second quarter of 2024 by the New Mexico Department of Workforce Solutions (NMDWS). In 2024Q2, the Albuquerque MSA grew by 1.2 percent yearly, an increase of 4,754 jobs. The top three most significant year-over-year employment gains occurred are in healthcare and social assistance (945 jobs), professional and technical services (882 jobs), and administrative and waste services (518 jobs). Healthcare and social assistance have been experiencing relatively rapid growth since 2022, growing 8.6 percent overall to reach 60,385 total jobs in 2024Q2. Building since 2020, professional and technical services grew steadily for 14 quarters before leveling off at around 37,000 total jobs, approximately 14.0 percent more than its 2019 level. By contrast, administrative and waste services have been averaging 24,944 jobs in the sector since late 2021.

Of the sectors that declined in the quarter, retail trade, averaging 42,517 total jobs between the fourth quarters of 2022 and 2023, fell -637. Information, a volatile industry including film and several other trades, dropped 426 jobs, year-over-year. Finance and Insurance shed 356 jobs, continuing a decline that began in 2023Q2, though this industry only contains 12,464 jobs. Construction also shrunk this quarter (-305 jobs). Still, this sector has been increasing overall since 2020, with its most recent four-quarter average of 27,066 jobs; 12.2 percent higher than the average of the same four quarters just before the pandemic. Four additional sectors lost jobs year-over-year in 2024Q2: real estate, rental and leasing, agriculture, utilities, and the arts, entertainment, and recreation.

NMDWS's data on the Albuquerque MSA unemployment rate were current through the third quarter of 2024 at the time of this forecast. The non-seasonally adjusted unemployment rate jumped to 4.5 percent from the 3.5 percent average of the previous eight quarters.

FOR-UNM forecasts Albuquerque’s average employment in 2024 to reach 403,084, a 1.3 percent increase (5,347 jobs) from 2023. While 14 private sector industries are expected to grow in 2024, only 13 will grow in 2025, and just 10 between 2025 and 2030. Total employment is projected to rise slowly, adding 5,604 jobs to reach 413,706 by 2030. Healthcare and social assistance will grow the most, increasing by 5.9 percent to 66,129. Construction and professional and technical services will also expand by 5.3 percent and 3.3 percent, respectively. In contrast, retail, manufacturing, transportation and warehousing, real estate, information, utilities, and company and enterprise management are expected to decline over the next five years.

The non-seasonally adjusted employment rate is estimated at an average of 4.0 percent for 2024, then forecasted to rise to a high of 4.9 percent in 2027 before moving back down to a 4.3 percent average in 2030.

The City of Rio Rancho issued an average of 242 housing permits per quarter in 2024 (967 for the year), keeping the same 2023 average of 242 per quarter (968 for the year). For the Recommended FY 2026 Budget, 963 new single-family homes are projected.

Rio Rancho's economy has grown as measured through GRT activity (2024 vs. 2023) by 7.0 percent or $5,293,065. Comparing year-over-year growth from 2023 to 2024, the sectors with the highest advance are construction, 42.0 percent or $5,360,055; manufacture, 27.0 percent or $361,122; others category, 19.0 percent or $419,245; health care and social assistance, 7.0 percent or $433,739; accommodation and food services, 6.0 percent or $366,907; FIRE category (finance and insurance, and real estate and rental and leasing), 1.0 percent or $28,987; and with no growth is the services category that includes several trades. The only sectors decreasing compared to 2023 are retail, -2.0 percent or $-535,706; transportation, communication, and utilities (TCU), -4.0 percent or $-13,740; and wholesale, -25.0 percent or $-979,884. For FY 2026, GRT is projected to increase by 11.9 percent compared to the FY 2025 Adopted Budget (without including the FY 2025 Midyear Adjustment).

However, the future economic impacts of recently imposed tariffs, a global trade war scenario, and greater likelihood of a recession are concerning. As a result, the FY 2026 Budget final adoption that takes place in July 2025 may need to be adjusted to reflect a more negative outlook.

In the forecast for FY 2026, the sectors with a positive performance are wholesale, with 61.2 percent growth or $1,124,893; construction, 51.0 percent or $5,718,843; other categories, 39.0 percent or $704,596; health care and social assistance, 11.2 percent or $547,760; retail 6.9 percent or $1,528,672; TCU, 3.0 percent or $131,605; and accommodation and food services, 2.1 percent or $124,478. The sectors that are projected to decrease are services, -3.6 percent or $-489,968; FIRE, 32.0 percent or $-645,276; and manufacturing, -43.6 percent or $-519,124.

The Budget

General Fund (101)								
Sources		Uses						
		Personnel Costs	Materials & Services	Capital	Transfers	Ending Fund Balance / Reserves**	Total
Recurring	119,334,159	76,641,796	22,966,017		4,796,219	-	104,404,032
Non-Recurring*	39,475,009	-	2,964,152	692,329	22,404,933	28,343,722	54,405,136
Total	158,809,168	76,641,796	25,930,169	692,329	27,201,152	28,343,722	158,809,168

*** Includes FY26 Beginning Fund Balance of $39,475,009**

**** The Ending Fund Balance/Reserve is 27.4 percent**

For the FY 2026 Recommended Budget, the total sources of the General Fund (including the beginning fund balance and transfers) are projected to decrease by 7.3 percent compared to the FY 2025 Adjusted Budget. This decrease results from a lower projected beginning fund balance than that of the FY 2025 Adjusted Budget, which incorporates the year-end final adjustment based on actual cash. The City utilizes economic data from FOR-UNM to conduct a regression analysis for forecasting GRT. This analysis produces a baseline, optimistic, and several pessimistic scenarios. For the FY 2026 Recommended Budget, the GRT projection relies on a pessimistic scenario dating from February 2025. Over the five years, with conservative forecasting, annual General Fund revenue fluctuates from a high of 2.9 percent in FY 2029 to a low of -7.3 percent in FY 2026. The average recurring revenue growth rate for the remainder of the planning period is projected to be 2.0 percent.

In addition to utilizing data from BBER, the five-year plan reflects GRT projections that anticipate the continued phase-out of the hold harmless distribution, which the State initiated in FY 2016. By FY 2026, 72.0 percent of the hold harmless distribution will have been phased out. This percentage will increase by 7.0 percent annually until the hold harmless distribution is fully eliminated in FY 2030. The negative financial impact of the phase-out in FY 2026 will be approximately $7.3 million. By FY 2028, this effect will reach roughly $9.6 million annually. By FY 2030, upon complete phase-out, the estimated impact will be a loss of $12.4 million in GRT revenue for the City each year.

Expenditure Highlights

To prepare the FY 2026 Recommended Budget, City departments were instructed to maintain their budgets at the same level as the FY 2025 Adopted Budgets, except when necessary to address the highest priority needs. Therefore, the FY 2025 Budget is regarded as the baseline, and any increase was evaluated and funded based on its contribution to the City's adopted Strategic Plan.

As outlined in the City's Strategic Plan, public safety continues to be a priority in the FY 2026 Recommended Budget, accounting for 48.6 percent of the General Fund expenditures (excluding transfers). Below are some of the new items and highlights I recommend based on the City's Strategic Plan by goals:

Public Safety

Recurring

- Three new police officers ($303,252 salary and benefits*)* to assist with community safety and to support response times.
- A new Lieutenant position to oversee administrative functions of the Police Department, which will allow currently assigned patrol lieutenants to focus on supervision of patrol functions and personnel ($123,406 salary and benefits).
- A new Crime Scene Technician to augment the current position, which will free up investigators and patrol officers to focus on primary duties and objectives ($71,224 salary and benefits).
- For the Communications Center, a new Communications Assistant Manager to manage, review, supervise, and make decisions regarding activity and operations within the Real Time Crime Center (RTCC) ($113,580 salary and benefits).
- Beginning in Fiscal Year 2026, the City will fully fund its own Rio Rancho-dedicated emergency communications center and will no longer handle calls for other Sandoval County communities, which currently constitute 45 percent of all call volume. To effectively handle the volume of calls related solely to incidents within the City limits, the number of personnel is reduced from 51 to 38. This adjustment resulted in projected savings of $737,732, reflecting an 18.3 percent reduction before additional adjustments in FY 2026. After accounting for a 4.0 percent salary increase, adjustments to PERA, and increases in health insurance costs, the overall reduction in expenses will be $653,135, or 16.2 percent. Additionally, costs for materials and services are expected to exceed those in FY 2025 due to increased expenses associated with the latest software technology/upgrades and contracted services ($251,544 or 53.0 percent).
- Increase fleet maintenance budget for Fire & Rescue Department apparatus and other vehicles ($100,000).
- Software that streamlines information from various sources/platforms, which creates easier access and efficiencies ($80,578).
- Software to incorporate warrant documents ($53,183).
- Increase for five additional cadets for Fire Academy Class 22 ($44,000). The total slots for this class will be 20.

Non-Recurring

- Construct Police Department vehicle parking structure to house specialized vehicles and equipment ($1,100,000).
- Replace between 10 and 12 police vehicles ($1,092,404).
- Design for Fire & Rescue Department training facility ($600,000).
- Repair Fire Station 1 parking lot ($350,000).
- Increase for Paramedic tuition for four additional students ($38,400). The total slots available will be 15.
- Five additional cadets for CNM Law Enforcement Academy ($20,080). The total slots available will be 10.

Public Infrastructure

Recurring

- A new Project Manager for the Public Works Department Building Maintenance Division will effectively manage current and planned facility improvement projects while allowing operations managers and supervisors to focus on day-to-day tasks and responsibilities ($90,492 salary and benefits).
- Increase maintenance on roadways, including markings, traffic control device rentals, traffic control services, and sign installations ($81,000).

Non-Recurring

- Lift Station 22 wet well and force main improvements ($9,500,000).
- Roadway improvements to be paired with future General Obligation Bond funding ($8,800,000).
- Re-drill Well 4 ($4,200,000).
- Partial costs associated with Wastewater Treatment Plant 2 expansion ($3,625,000).
- Partial costs associated with Wastewater Treatment Plant 5 expansion ($3,000,000).
- Reconstruction of Southern Boulevard Phase IIA at the Nicklaus channel ($2,100,000).
- Northern Boulevard water line replacement ($2,000,000).
- Black River Court water line replacement ($1,800,000).
- Inca Road/10th Street water line replacement ($1,600,000).
- Design of Loma Colorado Boulevard extension and roundabout at Silent Spring Drive and Chessman Drive ($1,500,000).
- Design and construction costs associated with Barbara Loop and Golf Course Road sewer lines ($1,500,000).
- Construct Cleveland Heights subdivision intersection improvements ($1,250,000).
- Replace sewer lines concurrent with road improvement projects ($1,200,000).
- Replace water lines in conjunction with future General Obligation Bond projects ($1,033,000).
- Engineering and inspection augmentation for roadway projects ($500,000).
- Street sweeper replacement ($322,000).
- Right-of-way acquisition for 15th Street realignment from 20th Avenue NE to Vargas Road ($250,000).
- Staff augmentation for traffic section (inspectors) and construction projects ($239,000).
- Update all Council District's roadway pavement assessments ($64,409).

Quality of Life

Recurring

- A new Custodian position to maintain public facilities, which is necessary based on additional facilities coming online. The last time a Custodian position was added occurred in 2017 ($50,904 salary and benefits).
- Waste Management payment based on increased costs for community recycling program ($150,000).
- Account for increased costs of veterinarian services for animals at the Animal Resource Center ($135,000).
- Personnel and materials for after-school youth programs ($75,000).
- Increased programming budget for community 4th of July event ($25,000).
- Annually purchase 40 trees ($16,000).
- Tent rentals for the Fall Festival ($10,800).
- Account for increased cost of vaccines and medication for animals at the Animal Resource Center ($10,000).

Non-Recurring

- Animal Resource Center kennel expansion ($775,000).
- Facilities Master Planning ($400,000).
- City Hall HVAC replacement ($262,500).
- Loma Colorado Library outdoor shade structure/vehicle parking ($225,000).
- King Meadows Park parking lot improvements ($100,000).

- Fund Library Hoopla services (access to digital content) as a result of new Sandoval County use restrictions for voter-approved General Obligation Bond proceeds ($90,000).
- Star Heights Recreation Center HVAC replacement ($70,000).
- Design improvements for Sierra Norte II Phase 2 ($69,000).
- Cabezon Community Center water heater/boiler replacement ($60,000).
- Sabana Grande Recreation Center fire alarm upgrade ($60,000).
- Loma Colorado Library book sorter installation ($50,000).
- Esther Bone Library book sorter installation ($50,000).
- Replace two pool pumps and strainer at Rainbow Pool ($36,980).
- Replace two pool pumps and strainer at Haynes Pool ($36,980).
- Fund Library catalog Vega program ($20,292) as a result of new Sandoval County use restrictions for voter-approved General Obligation Bond proceeds.
- Sabana Grande Recreation Center HVAC replacement ($15,000).

Organizational Excellence

Recurring

- A new Employee and Labor Relations Specialist, based on increasing staffing levels over the years, to assist with personnel-related matters including collective bargaining/labor relations ($100,652 salary and benefits).
- Scheduled computer/laptop replacement ($430,040).
- Internet upgrade to 5 Gigs for Fire & Rescue Department locations, Police Department, and other facilities ($140,000).
- Add the software solution to integrate and maximum efficiencies/functionality of existing software in use ($140,000).
- Contracted grant research and writing services ($60,000).
- Contracted technological research and consulting ($50,500).
- Security camera maintenance for all installed facility cameras ($46,500).
- Fund driver’s license check/monitoring software related to personnel verifications ($12,600).
- Software for web-based alarm billing ($10,800).

Non-Recurring

- Pilot Program for home purchase down payment assistance benefit for City employees ($120,000).

General Fund Details

Revenues: $119,334,159

General Fund budgeted recurring revenues for FY 2026 are projected to increase by $3,666,215 or 3.2 percent compared to the FY 2025 Adjusted Budget revenues. The increase is due to several factors. The City's most important revenue source is GRT, which is projected to increase by 3.0 percent or $2,081,459. For FY 2026, the GRT revenue estimate is $72,588,857, as projected using the February 2025 FOR-UNM pessimistic scenario II.

Property tax revenue, the second-largest source of revenue, is projected to be $24,471,416. This represents an estimated increase of 3.1 percent, or $738,993, from the FY 2025 Adjusted Budget levels. The forecast for property tax revenue employs the yield control formula established in State statute. Additionally, the FY 2026 revenue estimate incorporates housing permit data, known non-residential construction activity, and an inflation factor of 1.7 percent based on the latest price indexes for Government Consumption Expenditures and Gross Investment for the tax year 2024. The projected property tax revenue also accounts for reductions due to increases in veterans' exemptions, as approved by voters in November 2024, and codified by the 2025 New Mexico Legislature. The estimated decrease of $303,627 for FY 2026 (2025 Tax Year) is based on an increase in the veterans' tax exemption on property valuation from $4,000 to $10,000. In FY 2027, additional veterans’ property tax exemptions will be realized that will reduce property tax revenue further.

Expenditures: $103,264,294

Total General Fund expenditures are projected to increase by $2,177,376 or 2.2 percent. Recurring materials and services are decreasing by -$4,398,693 or -16.1 percent due to roll forwards from FY 2024, which are included in the FY 2025 Adjusted Budget and not repeated in the FY 2026 Recommended Budget. Personnel services increased by $9,454,854 due to various proposed changes, including cost-of-living adjustments, increases in health insurance, and new positions. Non-recurring or one-time expenditures are projected to be $3,656,481. This includes $692,329 for capital outlay in FY 2026 compared to $2,519,258 in the FY 2025 Adjusted Budget.

Personnel Services: $73,156,365

Personnel services expenditures account for 74.2 percent of the General Fund budget, excluding transfers out. The FY 2026 Recommended Budget reflects an increase in personnel services expenses of $9,454,854, or 14.1 percent. Included in this amount are a 4.0 percent cost-of-living salary adjustment ($2,457,537) effective with the first full pay period in July 2025 for all employee groups (subject to collective bargaining) and an increase in health insurance costs ($1,180,077) necessitated by significant growth in health care costs as well as claims activity. This increase is needed to maintain the solvency of the City's Health Self-insurance Fund, which has required significant General Fund support for the last two fiscal years, including the FY 2026 Recommended Budget transferring an additional $600,000.

In addition to the above increases, this Recommended Budget includes nine new General Fund positions ($853,510 salary and benefits). The recommended new positions are described below.

- Three police officers ($303,252 salary and benefits).
- Lieutenant for the Police Department ($123,406 salary and benefits).
- Communications Assistant Manager at the Communications Center, Real-Time Crime Center (RTCC) ($113,580 salary and benefits).
- Crime Scene Technician, Administrative Division, Police Department ($71,224 salary and benefits).
- Custodian I for the Public Works Department ($50,904 salary and benefits).
- Project Manager for the Public Works Department ($90,492 salary and benefits).
- Employee and Labor Relations Specialist for the Human Resources Department ($100,652 salary and benefits).

The five-year plan also includes adding 15 new firefighter/EMT positions for the planned new Fire Station 8 in FY 2028 (hiring new firefighters will be budgeted at the FY 2027 Midyear Budget). With the addition of these positions, the City must reduce the amount of General Fund support for capital projects to fund the positions in Fiscal Years 2027 (Midyear) and beyond, in order to maintain the 25.0 percent reserve target.

The City continues to prepare for a rising number of retirements. Based on recent trends, the FY 2026 Recommended Budget includes $806,136 to cover estimated cash payouts and terminal leave costs for eligible employees. Additionally, salary savings of $1,500,000 continues to be incorporated into the Budget based on the historical average vacancy rate for all City positions.

Materials and Services: $25,930,169

The FY 2026 Recommended Budget reflects a decrease of $5,450,549 (recurring and non-recurring), or -17.4 percent, compared to the FY 2025 Adjusted Budget. The reduction is due to including FY 2025 Midyear budget adjustments and rollovers from FY 2024, which are not included in the FY 2026 Recommended Budget.

Capital Outlay: $692,329

The FY 2026 Recommended Budget includes a direct General Fund investment in capital equipment. Highlights of this funding include replacing equipment (tractors, trailers, and mowers) for the Parks, Recreation, and Community Services Department ($207,127); two variable message system boards for the Public Works Department ($49,775); and a new community relations activities trailer ($9,000), six handheld radios ($34,602), station radios for all public safety buildings ($91,000), a dedicated radio cache for field

personnel ($175,000), 700 and 800 MHZ digital trunked radio system/pool car radios ($45,000), a high-definition pole camera ($16,439), a replacement FARO crime scene scanner ($48,964), and a SWIFT through-wall infrared camera ($10,242) for the Police and Fire & Rescue Departments.

Transfers to Special Funds: $27,201,152

Recommended transfers providing General Fund support to other funds for various activities are detailed below.

Recurring Transfers: $4,796,219

Multi-Purpose Event Center (MPEC) Fund: $1,244,403

This transfer provides an operating subsidy to the Rio Rancho Multi-Purpose Event Center (MPEC).

Rio Vision Cable Fund: $62,125

This transfer is to support expenditures for a public access television channel and public meeting broadcasting/streaming for which the dedicated source of funding (30.0 percent of cable franchise fee revenue) is insufficient.

Local Government Correction Fund: $202,000

This transfer supports expenses for prisoner care, as the dedicated revenue source (court fees) is inadequate, due primarily to significant cost increases related to jail time sentence length via Municipal Court.

Revenue Bond Debt Service Funds: $2,171,872

This transfer is made to pay debt service on revenue bonds pledged with GRT, including the Events Center construction ($1,401,872) and for a newly issued revenue bond ($770,000). The proceeds of the revenue bond will partially fund the total cost to widen and reconstruct Unser Boulevard from Cherry Road to Paseo del Volcan, as well as construct and equip Fire Station 8 and other facility needs. In previous budgets, GRT revenue was recorded directly to the debt service funds to pay the debt on these revenue bonds. Beginning in FY 2023, all general-purpose GRT has been recorded in the General Fund, with a transfer of revenue pledged for debt from the General Fund to the Debt Service Funds.

Debt Service Loan Funds: $1,115,819

This transfer is to pay debt service on various loans from the New Mexico Finance Authority, including loans for a road to serve Cleveland High School ($365,717), a road to serve the City Center area ($378,652), a water line project in 2019 ($369,845), and for paying agent fees ($1,605).

Non-Recurring Transfers: $22,404,933

Health Self-Insurance Fund: $600,000

This transfer amount will help cover the projected operational costs of $11,504,372 from the other sources in this fund, which includes 15.0 percent (Presbyterian) and 18.5 percent (Blue Cross Blue Shield) of the insurance premium cost for the City and employees ($1,596,078). With this transfer, the reserves would be $3,183,913. This increase is necessary to maintain the solvency of the City's self-insurance fund.

Strategic Planning Fund: $4,000,000

This transfer supports priority projects that may need extra funding sources to complete due to inflation or other factors, as well as funding that will be necessary for the forthcoming Unser Boulevard widening and reconstruction project until anticipated partial Federal reimbursement is received.

SAD 7A Debt Service Fund: $492,412

This transfer is required to balance the fund.

Infrastructure Fund: $11,992,500

This fund accounts for right-of-way acquisition related to road construction, the design of roadway pipeline projects, and road construction, as well as grants matching road project requirements. The transfer from the General Fund is to fund future General Obligation Bond roadway projects ($6,500,000); right-of-way acquisition for road construction ($400,000); reconstruction of Southern Boulevard Phase IIA at the Nicklaus channel ($2,100,000); grant match requirement to construct Golf Course Road reconstruction from Westside Boulevard to 19th Avenue SE ($172,500); grant match requirement to construct Western Hills Drive reconstruction from Cabezon Boulevard to Southern Boulevard ($175,000); grant match requirement to construct Barbara Loop reconstruction from NM 528 to Sara Road ($110,000); design of Loma Colorado Boulevard extension and roundabout at Silent Spring Drive and Chessman Drive ($1,500,000); construct Cleveland Heights subdivision intersection improvement ($1,250,000); right-of-way acquisition for 15th Street realignment from 20th Avenue SE to Vargas Road ($250,000); engineering and inspection augmentation for road projects ($500,000); and repair Fire Station 1 parking lot ($350,000). Transfer from the General Fund is reduced by $1,315,000 in cash from prior year project balances.

Recreation Development Fund: $84,577

This transfer will be used to replace the pool pumps (2) and strainer at Rainbow Pool ($36,980), the pool pumps (2) and strainer at Haynes Pool ($36,980), and the pool chemical controller at Cabezon Pool ($10,617).

Computer Replacement Fund: $55,744

This transfer will support technological initiatives and network security, including 130 replacement computers/laptops ($430,040) and a network/security consultant ($80,000). It will be partially offset by $334,296 cash in the fund from prior years' closed project balances and interest revenue projection of $120,000.

City Facilities Improvement Replacement Fund: $3,991,700

Police headquarters building HVAC distribution, plumbing, and electrical evaluation ($250,000); Fire Station 5 emergency generator and transfer switch ($80,000); Police Department vehicle parking structure ($1,100,000); and design for Fire & Rescue Department training facility ($600,000).

Star Heights Recreation center HVAC replacement ($70,000); Sabana Grande Recreation Center HVAC replacement ($15,000); Sabana Grande Recreation Center HVAC distribution, plumbing and electrical evaluation ($70,000); Sports Complex south HVAC distribution, plumbing, and electrical evaluation ($20,000); Esther Bone Library HVAC distribution, plumbing, and electrical evaluation ($90,000); Animal Resource Center HVAC distribution, plumbing, and electrical evaluation ($20,000); Cabezon Community Center water heater/boiler replacement ($60,000); Animal Resource Center kennel expansion (12 additional spots) ($775,000); Sabana Grande Recreation Center fire alarm upgrade ($60,000); Loma Colorado Library indoor book sorter installation ($50,000); Esther Bone Library indoor book sorter installation ($50,000); Loma Colorado Library outdoor shade structure/covered parking ($225,000); King Meadows Park parking lot construction ($100,000); City Hall HVAC replacement ($262,500); and Facilities Master Plan projects ($400,000).

Equipment Replacement Fund: $1,188,000

Replacement of two light-duty trucks ($129,000) for Public Works Department / Building Maintenance Division; replacement of a heavy-duty truck ($95,000) for Public Works Department / Engineering Division; replacement of a wheeled loader ($250,000) for Public Works Department / Streets and ROW Division; a dump truck with plow and spreader ($300,000) for Public Works Department / Streets and ROW Division; five trailers ($63,000) for Public Works Department / Streets and ROW Division; crack seal unit ($75,000) for Public Works Department / Streets and ROW Division; fifteen-seat passenger van ($51,000) for Parks, Recreation and Community Services Department; two heavy-duty trucks ($176,000) for Parks, Recreation and Community Services Department; and a light-duty truck ($49,000) for Development Services Department.

Ending Fund Balance: $28,343,722

The projected General Fund Reserved Ending Fund Balance is $8,605,358, which reflects the State's reserve requirement of 8.3 percent of General Fund expenditures. The Unreserved Ending Fund Balance, or the additional fund balance above the State's minimum, is projected to be $19,738,364, resulting in a total Ending Fund Balance of $28,343,722, or 27.4 percent of expenditures. This fund balance level exceeds the City's current reserve target and policy minimum of 25.0 percent.

Special Funds

Special funds are established to account for revenue sources that are restricted to a specific use. The FY 2026 Recommended Budget Special Fund section contains a complete list of these activities. Following is a list of significant special fund activities.

Local Economic Development Act (LEDA) Fund

In FY 2021, restrictions were lifted from the former Environmental GRT increment. This increment was reallocated for general purposes, except for the amount required to pay debt service on two loans pledged from that source. Half the difference between the GRT increment and debt service is directed to the LEDA fund for future economic development projects. This fund also includes claw-back payments from past project participation agreements, which will be used for future economic development projects. For FY 2026, the anticipated reserves in this fund total $2,885,686.

Law Enforcement Recruitment (LERF) Fund

This fund is to account for State revenue appropriated pursuant to the Law Enforcement Workforce Capacity Building fund, NMSA 1978, § 9-6-17, and distributed to local law enforcement to assist with recruitment through FY 2027. This is year three of the City receiving this State grant of $281,250 for recruitment and retaining public safety personnel.

Law Enforcement Fund

Projected resources from a State grant under the Law Enforcement Protection Fund Act total $305,000. The funds will be used for the TASER 10 contract ($136,206) and the Axon Body Cameras contract ($168,794).

Police Miscellaneous Revenues Fund

This fund includes revenues from automated traffic enforcement fees. All collected fees are used to finance police vehicles and equipment. In FY 2026, fees collected during FY 2025 will finance police vehicles ($235,050). With this and other sources, the City will finance between 10 and 12 police vehicles in FY 2026. FY 2026 projected revenues of $300,000 reflect the Police Department's estimates for automated traffic enforcement from eight mobile speed monitoring units.

Fire Protection Fund

Projected resources from a State grant under the Fire Protection Fund Act total $1,023,206. Funds will be used to purchase materials and services supporting fire protection activities and pay debt service on the City's 2013 Fire Administration Building loan ($53,040).

Environmental GRT Fund

Although the Environmental GRT rate is no longer active, the City still receives a small distribution from businesses filing corrections. Projected sources from this GRT distribution are $100,000. Based on the restrictions of the former Environment GRT, the City will use these sources to fund Keep Rio Rancho Beautiful (KRRB) initiatives and associated materials and services totaling $93,098. The City will continue using these sources to fund KRRB activities until there are no more distributions.

Higher Education GRT Fund

This fund accounts for Municipal Higher Education Gross Receipts Tax revenues. This tax is restricted to the acquisition, construction, renovation, or improvement of facilities of a four-year post-secondary public education institution in the municipality and the acquisition or improvements to land for those facilities. It may also be used for debt service on revenue bonds issued for those same purposes. The FY 2026 Recommended Budget projects $5,682,530 in GRT and $40,000 in compensating tax revenues and anticipates an ending fund balance of $15,335,084.

Cannabis Fund

This fund accounts for the tax on recreational cannabis sales within the municipal boundaries of the City of Rio Rancho pursuant to State statute. The projected revenue for FY 2026 is $300,000, and the fund anticipates an ending balance of $299,753 to accumulate for future capital projects.

Municipal Road Fund

This fund is supported by State-shared gasoline tax revenue, estimated to be $550,000 in FY 2026. In addition, the fund provides road maintenance materials and repairs ($268,264), debt service for a 2019 heavy equipment loan ($100,266), capital expenditures for skid-steer loader replacement ($65,000), street sweeper replacement ($322,000), intelligent traffic system upgrades (State grant match $57,400), and Americans with Disabilities Act sidewalk improvements (State grant match $35,000).

Impact Fee – Road Fund

The budgeted revenue is $937,504 based on 963 projected single-family starts in FY 2026. Impact fee revenue will be used for the Unser Boulevard widening and reconstruction project ($1,970,508).

Impact Fee – Bikeway/Trails Fund

The budgeted revenue is $33,636 based on 963 projected single-family starts in FY 2026. Impact fee revenue and accumulated reserves will be used for bikeway and trail projects.

Impact Fee – Parks Fund

The budgeted revenue is $626,944 based on 963 projected single-family starts in FY 2026. Impact fee revenue will be earmarked for future Sports Complex North Phase 3 Little League Field construction ($1,951,555) when additional, necessary funding is secured, and design of Sierra Norte II Phase 2 buildout ($69,000).

Impact Fee – Public Safety

The budgeted revenue is $508,331 based on 963 projected single-family starts in FY 2026. Impact fee revenue will partially fund police vehicles ($178,500). With this and other sources, the City will fund between 10 and 12 police vehicles in FY 2026.

Impact Fee – Drainage

The budgeted revenue is $462,632 based on 963 projected single-family starts in FY 2026. Impact fee revenue will be used for future drainage projects.

Water and Wastewater Utility

The Water and Wastewater Utilities Enterprise Fund provides service to over 40,337 customers. Revenue to fund operations and capital investments is derived from the sale of water, wastewater, recycled water, and impact fees, interest, and other sources of income. The FY 2026 Recommended Budget revenue includes a 4.7 percent growth in volume-based water revenue and a 7.6 percent increase in volume-based wastewater revenue. Miscellaneous water and wastewater revenues increased by 37.7 percent due to increases in meter setting, other connection fees, and delinquent fees. Recent annual consumption levels are utilized to project metered use. The City does not anticipate large fluctuations from this baseline demand during the planning period from FY 2026 through FY 2030.

The current Utility Rate Study was conducted in 2024/2025, and the Governing Body approved the new rates in March 2025 (effective date July 1). The approved 3.0 percent annual increase to water and wastewater rates is effective over a five-year period, from FY 2026 through FY 2030. This most recent rate study was used as the basis for the FY 2026 to FY 2030 rate projections. The water and wastewater rate adjustment for FY 2026 will increase the average monthly customer bill by approximately $2.92. The 3.0 percent increase will result in an additional $1.1 million for the operation of water, wastewater, and recycled water facilities, as well as capital projects for FY 2026. Furthermore, included with the rate increases adopted by the Governing Body are an increase of 3.0 percent in water rights acquisition fees and a 5.0 percent increase to the rate charged bulk fill customers.

In FY 2026, the Utilities Department will continue to fund the replacement of water lines in conjunction with roadway reconstruction through the General Obligation Bond projects and the design of future roadway projects, such as the Kim Road and 15th Street realignment. Also included in the FY 2026 Recommended Budget are projects to improve and expand utility infrastructure, such as re-drilling Well 4, renovating and painting water storage tanks, expanding Lift Station 22, continuing to extend the Willow Creek force main, and expanding Wastewater Treatment Plants 2 and 5.

Revenues: $67,343,931

Total sources are $104,729,237, with a beginning fund balance of $37,385,306. Total revenues in FY 2026 for the Utilities Enterprise Fund are projected to increase by $5,853,014 or 9.5 percent compared to the FY 2025 Adopted budget due to the following:

- Revenue derived from the sale of water and wastewater services is projected to increase by approximately $3.2 million, or 6.0 percent, compared to the FY 2025 Adopted Budget. Included in the FY 2026 Budget projection is the adopted 3.0 percent rate increase and 1.5 percent growth rate for the water and wastewater accounts.
- Miscellaneous revenue, impact fees, convenience fees, and interest income are expected to increase by $1,006,400, primarily due to interest income, connection fees, and FY 2026 impact fees.

Expenditures: $75,633,706

Personnel Services: $2,517,098

Personnel services budget for the Utilities Enterprise Fund is projected to increase by $51,467 or 2.1 percent. The Utilities Enterprise Fund employs 33 full-time equivalent (FTE) staff members.

Materials and Services: $31,693,904

Materials and Services for the Utilities Enterprise Fund are projected to increase by a net amount of $1,626,135 or 5.4 percent, compared with the FY 2025 Adopted Budget. The increase is primarily due to cost escalations in the HVAC services used to ensure that the equipment at the water and wastewater facilities remains at a constant temperature, as well as repair and maintenance at the wastewater and recycled water facilities.

- Water Production:
  - Engineering services ($50,000) to assist with establishing a program to monitor Polyfluoroalkyl (PFAS). Per the EPA's newly established PFAS regulations, the public must be notified of the PFAS levels in their drinking water.
  - Auxiliary pumps ($76,975) to replace the booster station and arsenic treatment facility pumps, ensuring that the treatment and conveyance of water to Utilities' customers are not interrupted.

- Wastewater Treatment:
  - Increase repair and maintenance ($183,996) to rehabilitate manholes used as access points to the sewer lines.
  - Acquisition of auxiliary pumps ($224,911) for treatment plants and lift stations to ensure continuous flow and treatment of wastewater.

- Recycled Water:
  - Increase repair and maintenance ($216,343) to ensure that the equipment used to inject recycled water into the aquifer continues to work efficiently.
  - Increase in chemicals required to treat recycled water before it is injected into the aquifer.
  - A replacement auxiliary degasser ($20,000) that is used to remove dissolved gases, such as oxygen and carbon dioxide, from recycled water before it is injected into the aquifer for future use.

Capital Outlay: $32,863,494

Capital Outlay in the FY 2026 Recommended Budget includes vehicles, equipment, and several infrastructure projects. A detailed list of items can be found in the Capital Outlay section of the budget document. The majority of funding for capital projects is provided through a combination of Utilities Enterprise Fund net operating revenues, water rights acquisition fees, impact fees, and bond proceeds. The five-year plan, rate study, and ICIP for the Utilities Enterprise Fund include the implementation of a two-year bonding cycle for the Utility with two $25 million borrowings planned over the next five years.

Capital projects in the FY 2026 Recommended Budget include the following:

- Lift Station 22 wet well and force main improvements ($9,500,000) to improve the current wastewater collection system and provide additional capacity for growth serving the area from Northern Boulevard to the Enchanted Hills subdivision.
- Re-drill Well 4 ($4,200,000) that will provide an additional water source for current and future residents.
- Partial funding for design and construction for the expansion of Wastewater Treatment Plant 2 for existing and future flows ($3,625,000).
- Partial funding for Wastewater Treatment Plant 5 expansion ($3,000,000) for future growth in the Mariposa subdivision area.
- Northern Boulevard and North Hills subdivision area ($2,000,000) water line replacement.
- Black River Court ($1,800,000) water line replacement.
- Inca Road & 10th Street ($1,600,000) water line replacement.
- Acquire water rights ($1,521,295).
- Design and construction of sewer lines and related infrastructure for Barbara Loop and Golf Course Road ($1,500,000).
- Replace water lines ($1,033,000) in conjunction with future General Obligation Bond projects.
- Purchase replacements for vehicles and heavy equipment ($621,115).

Debt Service: $8,559,210

The Utility Fund transfer for FY 2026 debt service includes payments for senior and subordinate debt form the Utilities Operating Fund and for water rights acquisition loans from the Water Rights Acquisition Fund as follows:

- Utility Operating Fund for servicing senior debt, consisting of separate financings used for system improvements needed, such as arsenic removal, expanding Wastewater Treatment Plant 6, and other utility improvements ($5,285,850).
- Water Rights acquisition loans ($2,038,705).
- Utility Operating Fund for servicing subordinate debt to finance expansion of Wastewater Treatment Plant 2, equipping the advance water treatment facility, and discharge of other debt ($1,234,655).

Ending Fund Balance: $29,095,531

The Utilities Enterprise Fund's ending fund balance consists of:

- Operating reserves of $10,727,536.
- Debt Service reserves of $5,846,954.
- Capital and Impact Fee reserves of $8,841,777.
- Operations Capital reserve of $3,679,264.

The operating reserve of $10.7 million yields a 119-day cash reserve. The capital reserve of $3.7 million represents 1.0 percent of the total estimated value of Utilities capital assets. Reserves were established in accordance with the financial planning benchmarks recommended in rate studies. Based on the estimated revenues and expenditures, the Utilities Enterprise Fund meets the minimum required debt service coverage ratio of 1.15 for parity bonds.

Conclusion

In summary, the FY 2026 Recommended Budget maintains the City's service levels while supporting capital funding for various needs around the City. I believe this budget recommendation strikes a proper balance between funding strategic goals, addressing current operational needs and ensuring a sustainable budget for future years.

With that said, this budget is a snapshot in time. The new economic and foreign policies of the U.S. have created numerous future economic uncertainties, both short-term and long-term, and increased the likelihood of a recession. As such, once more data and information are available in the coming weeks and months, a need to adjust the FY 2026 Budget when it is considered and adopted in July 2025 may be necessary.

Respectfully submitted,

Matthew B. Geisel
City Manager

STRATEGIC PLANNING

CITY OF RIO RANCHO

STRATEGIC PLAN 2023 - 2028

RioRancho
City of Vision

INTRODUCTION

In 2022, the City of Rio Rancho completed its first 5-year Strategic Plan. The Plan was implemented as a means to set, prioritize, and track goals and objectives of the city operations, in an effort to fulfill the mission of the organization.

This 2023-2028 Strategic Plan is a continuance of the City's commitment to using a systematic method for policy formation and the delivery of services to the citizens of the City of Rio Rancho.

This document highlights the strategic planning process utilized for the development of the 2023-2028 Plan and outlines what the Plan entails.

WHAT IS STRATEGIC PLANNING?

Strategic planning is a proactive technique to managing an organization. This planning process entails a comprehensive examination of the operations, including an assessment of law-mandating obligations and stakeholder and community expectations in line with established goals and objectives. Further, performance and productivity of the organization and the availability of resources are reviewed. Feedback is obtained from internal and external stakeholders and used throughout the strategic planning process to understand satisfaction levels, identify critical issues, and to pursue the most effective path to provide services.

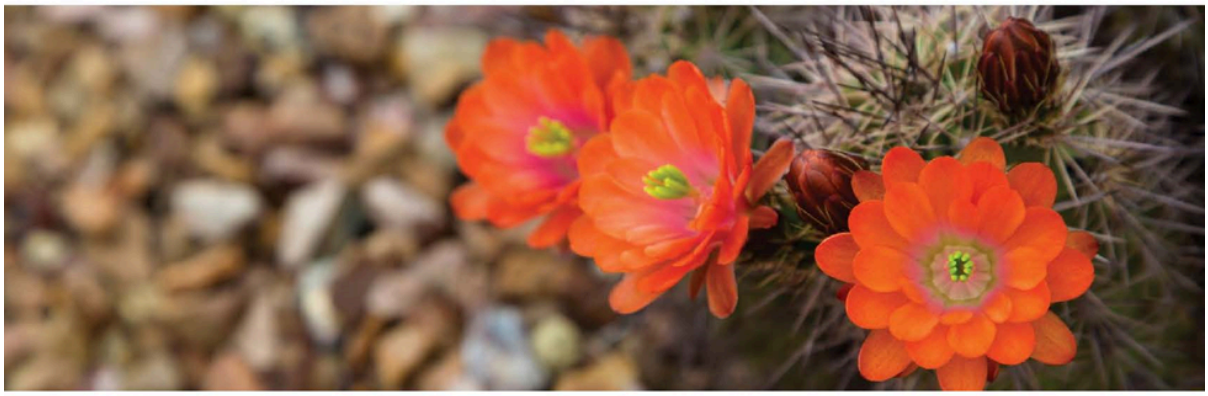
The strategic planning technique is known for its ability to communicate purpose, prioritize tasks, track progress, and to identify and help address organization issues:

Communication - the plan communicates established tasks and activities to staff workers so that they know what is expected of them and how their individual efforts support the overall mission of the City.

Prioritization - goals and resources are prioritized. The Governing Body, City Manager, and staff must work together to accomplish the same set of goals in the established order of importance or need, as identified through the strategic planning process.

Tracking Progress/Accountability – the plan is an instrument for monitoring and reporting progress on goals and objectives. The data is then used to evaluate the advancement against set standards or benchmarks. Together, the tracking and evaluating provide for accountability, both internally and externally.

Addressing Organizational Issues – The evaluation data is also used to flag or address potential issues so that adjustments can be made proactively, as needed.



DEVELOPMENT PROCESS

INPUT FROM GOVERNING BODY

In December 2022, the Governing Body held a working group meeting with a planning consultant to review results of 2022 plan and to begin the process of establishing a new, five-year Strategic Plan. The Governing Body identified strengths and opportunities for improvement based on the results of the previous Strategic Plan, reviewed citizen input, reaffirmed goals, and identified objectives to be pursued in the new Plan.

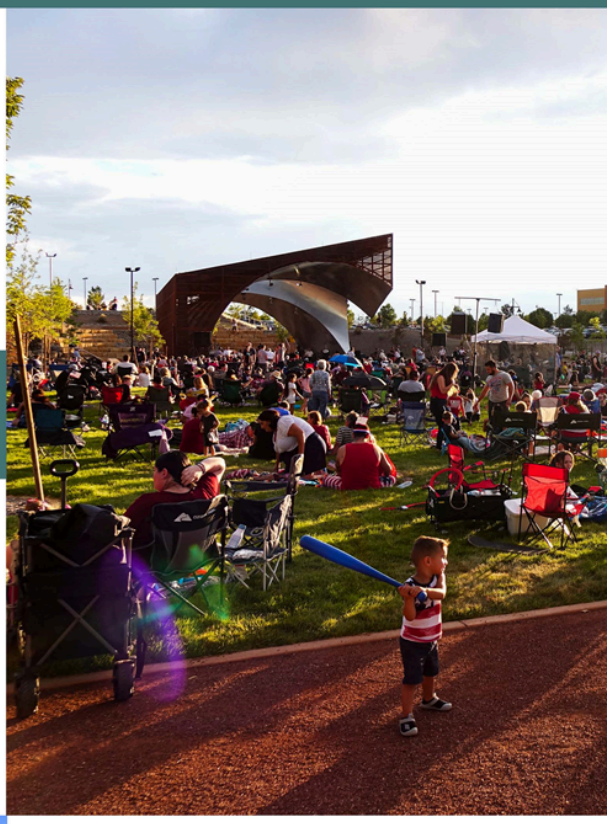
INPUT FROM THE COMMUNITY

From December 2022 through January 2023, community and stakeholder feedback was collected during a series of town-hall meetings conducted by a third-party moderator. An online survey was also made available for two months to obtain input, whereby the results were aggregated by the consultant and trending data from the bi-annual National Community Survey was analyzed.

INPUT FROM STAFF

A Strategic Planning Committee was formed in January 2023 to review the results of the previous Strategic Plan and draft a new one. The Strategic Plan Committee, comprised of one representative from each department, utilized input from the Governing Body, the public, and their own subject matter expertise to develop the goals and objectives listed in the Plan. To help guide the process, the committee established a project charter which detailed the Committee's objectives, scope, deliverables, roles/responsibilities and plan of action, as well as a project timeline.The Committee met over the months of February to June 2023, during which they reviewed the data collected, developed proposed vision and mission statements, core values, key service areas, and goals and objectives.

VISION



Where do we want to be?

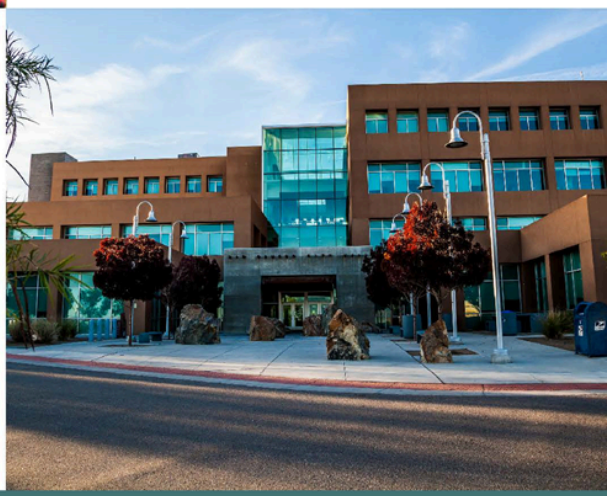
To provide a nationally recognized, small community environment with robust amenities for all.

MISSION

Why do we do what we do?

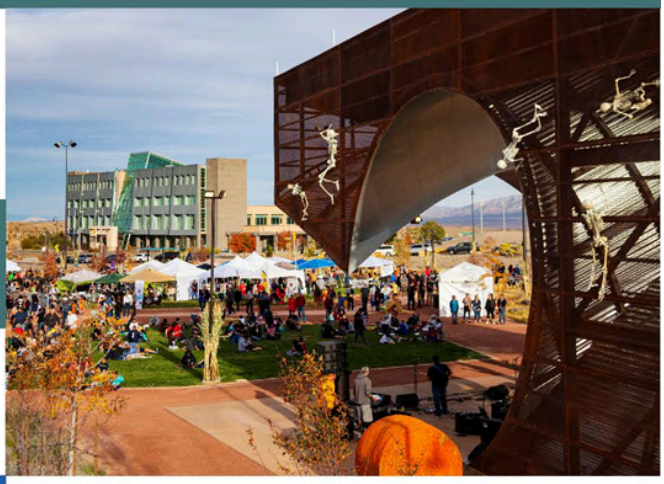
How will we get there?

The mission of the City of Vision is to deliver high quality of life for all people of Rio Rancho through exceptional municipal services.

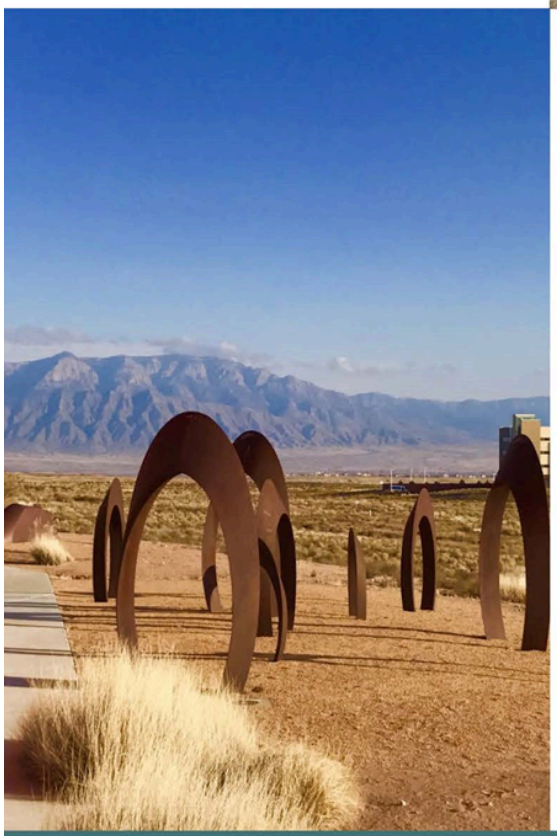


STRATEGIC PLAN 2023-2028 7

CORE VALUES



How do we behave?



- **Stewardship – be fiscally responsible, conserve, and sustain for future generations.**
- **Integrity – be ethical and transparent with the highest degree of honesty.**
- **Safety and well-being – be responsive, proactive, and resilient in maintaining a safe and enjoyable living environment.**
- **Respect – treat one another with dignity and professionalism.**

METHODLOLGY

KEY SERVICE AREAS:

Five Key Service areas have been identified as those most reflective and essential to the citizens based on survey data and stakeholder input. Each goal and objective contributes to one or more Key Service Area:

Quality of Life | Community & Economic Development
Public Infrastructure | Public Safety | Organizational Excellence

GOALS:

As part of the strategic planning process, goals have been set to support the organization in achieving the vision and mission of the City of Rio Rancho. Each goal was developed using the S.M.A.R.T criteria (Doran, 1981), in that they are specific, measurable, attainable, realistic and timely.

Each goal has been grouped under the Key Service Area that it most accurately relates to.

S.M.A.R.T METHOD:

SPECIFIC

MEASURABLE

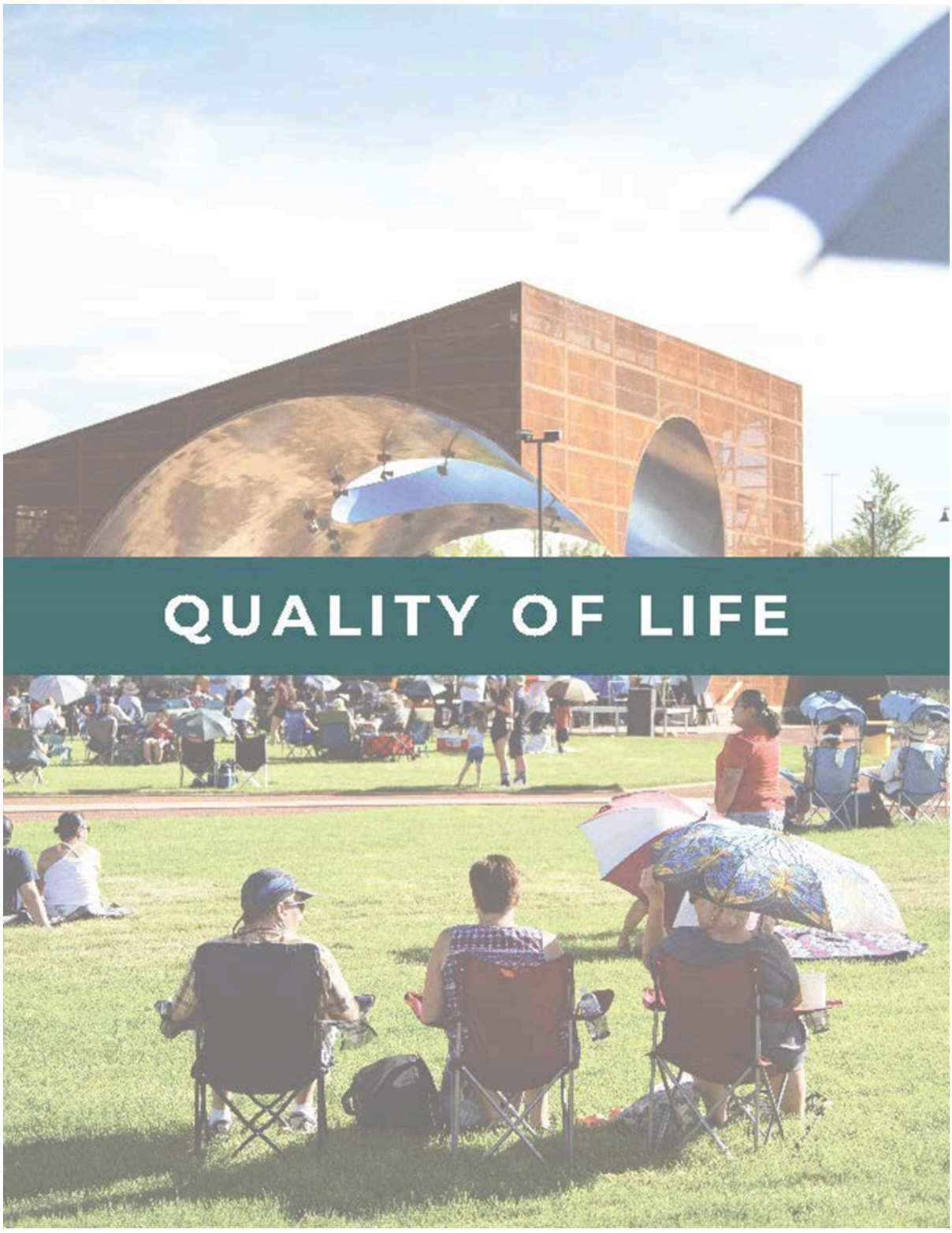
ATTAINABLE

RELEVANT

TIME-BASED

OBJECTIVES:

Objectives, action items or outputs required to accomplish the goals have been created to track and assess the progress of accomplishing both the objectives and goals. Reports on the progress of the goals/objectives will be maintained and provided to the Governing Body and made available to the public via the City's website.


QUALITY OF LIFE

ENHANCE COMMUNITY GATHERING SPACES

- Complete construction of Phase 2 of Campus Park
- Complete construction of Phase 2 of Broadmoor Senior Center
- Execute initial planning of Multi-Generational Recreation Facility (FMP)

INCREASE CULTURAL AND LIFELONG LEARNING OPPORTUNITIES

- Apply for or secure at least one temporary museum-quality exhibit to the library per year
- Conduct four all-ages, community-wide Library events per year
- Enhance existing large-scale community events at City parks and open spaces by increasing participant capacity and vendor opportunities

EXPAND PUBLIC ACCESS OF LIBRARY SERVICES

- Increase the number of Library cardholders from 35 thousand to 50 thousand
- Conduct 40 offsite events per year
- Enhance avenues for user feedback

ENCOURAGE AND AID IN HOME AND PROPERTY MAINTENANCE FOR COMMUNITY AESTHETICS

- Review and update property maintenance code
- Review and update nuisance sections of the Municipal Code
- Continue home repair assistance programs (subject to appropriations)

COMMUNITY & ECONOMIC DEVELOPMENT

IDENTIFY AND PROVIDE OPPORTUNITIES FOR ECONOMIC GROWTH

- Conduct site readiness gap analysis and a needs assessment plan to attract investments for economic base job creation and identify developmental steps needed to overcome hindrances businesses face in preparing a site for construction (target of 3 sites in plan cycle)
- Conduct an opportunity assessment for economic base job creation and capital investment in the chip manufacturing ecosystem and related supply chain

EXPAND DEVELOPMENT OF CITY CENTER FOR BUSINESS INVESTMENT AND EDUCATIONAL OPPORTUNITIES

- Complete Phase 1 of College Blvd. project
- Design Phase 2 of College Blvd. Project (Subject to UNM identifying and dedicating right-of-way)
- Develop 5-year sources and uses forecast for Higher Education GRT fund

TO IMPROVE SITE READINESS AND REINVESTMENT OPPORTUNITIES BY CREATING METROPOLITAN REDEVELOPMENT AREAS (MRAS)

- Update City ordinance to align with State
- MRA legislation
- Identify targeted areas for MRA designation and outline scope and intent of MRA plan designation to assess up to three nodes

SUPPORT AND ATTRACT BUSINESSES AND INVESTMENTS IN RIO RANCHO

- Develop and implement Business Retention and Expansion Program that supports the City's economic base businesses
- Develop and implement a micro-economic gardening program that helps micro- and small enterprises advance their growth trajectory
- Evaluate economic development organizational structure, tools, and resources and update existing ordinances, policies, and tools, as applicable
- Support additional and improved high-speed internet options

UPDATE GUIDELINES FOR THE NEXT 20 YEARS OF GROWTH IN THE CITY

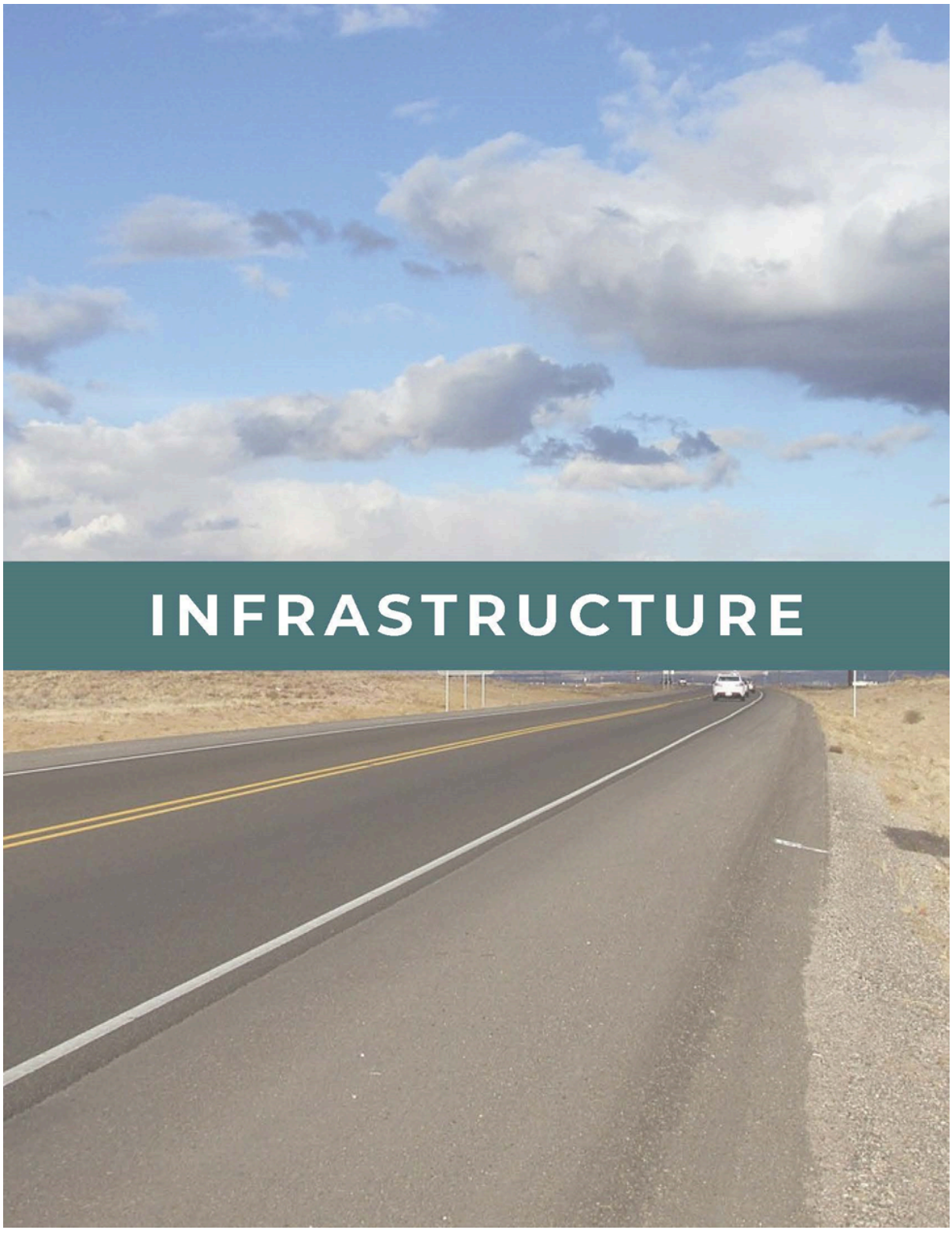
- Reevaluate the Generalized Land Use Map (GLUM) in the Comprehensive Plan to identify new growth areas for residential and non-residential uses
- Use updated GLUM to encourage rezoning of Transitional Zoning areas
- Utilize land use best practices and community feedback to develop well-designed neighborhoods, commercial nodes, and increase housing variety

ADOPT AND IMPLEMENT AFFORDABLE HOUSING PLAN

- Complete Affordable Housing Study to assess demands and needs for diverse housing product
- Adopt and implement Affordable Housing Plan to enable resources and tools for affordable housing development

ADOPT AND IMPLEMENT UPDATES TO DEVELOPMENT-RELATED LEGISLATION

- Update Development Process Manual (DPM) with corresponding updates to Municipal Code
- Update and modernize the Sign Code
- Update Impact Fee Schedule


INFRASTRUCTURE

DEVELOP AND IMPLEMENT FACILITIES MASTER PLAN (FMP)

- Identify new building needs, funding sources, and begin planning and construction. Initially identified facilities (subject to Governing Body input):
  - Fire Station 8
  - Fire and Rescue Training Facility
  - Joint Public Safety Headquarters
  - Multi-Generational Recreation Facility
  - Operational Annex
- Assess conditions of existing facilities and develop regular maintenance schedule and capital reinvestment plan

PROVIDE TRANSPORTATION INFRASTRUCTURE TO EXPAND AND IMPROVE OVERALL MULTI-MODAL EXPERIENCE

- Advance long-range transportation planning and future road project pipeline through corridor studies, right-of-way acquisition, engineering design for construction-ready projects for State/Federal funding opportunities and potential future GO Bond Cycles
- Address 26 miles per year of residential roads through crack-patch-seal or hybrid-mill-inlay
- Repair 90% of street lighting on arterial roadways within 48 hours of reported outage
- Improve access to City Center for existing and future users

PROVIDE A SAFE, RELIABLE, AND SUSTAINABLE WATER INFRASRUCTURE SYSTEM

- Implement the Automatic Meter Infrastructure (AMI) program to install a minimum of 20 thousand smart water meters allowing access to usage data and remote notification of leaks, etc.
- Implement new customer experience and billing software system for new AMI
- Replace 3,000 antiquated service lines in accordance with EPA standards
- Pursue external state and federal grants to construct second Aquifer Injection Well
- Review utilities rate schedule

PUBLIC SAFETY

STRENGTHEN OUR CORE EMERGENCY RESPONSE AND SUPPORTING FUNCTIONS IN LINE WITH THE GROWTH AND NEEDS OF THE COMMUNITY

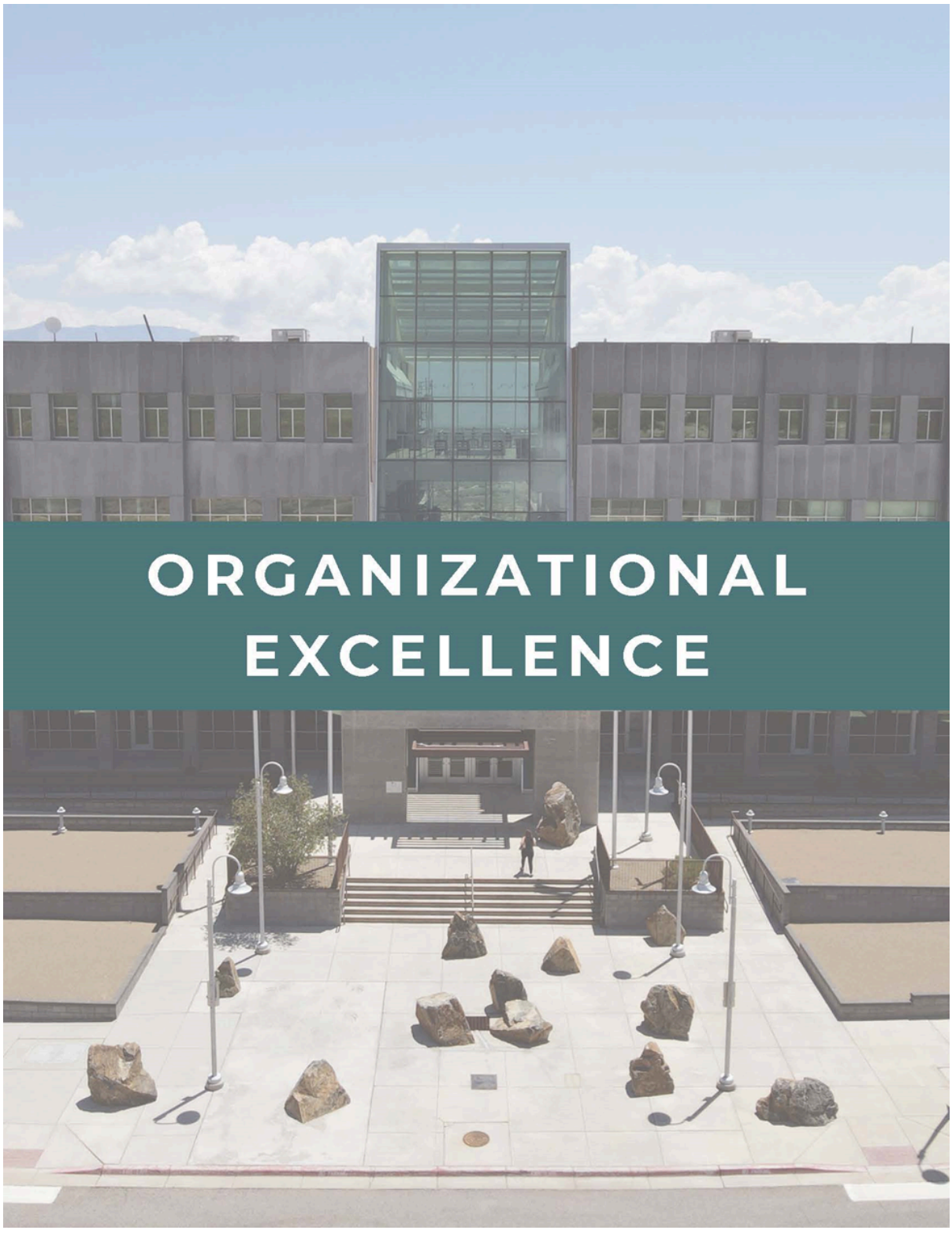
- Monitor local community trends to ensure Fire and Rescue and Police Departments meet public safety expectations and together develop short- and long-term goals to address growth in the community and departments.
- Deploy and deliver advanced training opportunities for public safety staff
- Plan Fire Station 8 (FMP)
- Plan Fire and Rescue Training Facility (FMP)
- Plan Joint Public Safety Headquarters (FMP)

IDENTIFY AND IMPLEMENT THE LATEST TECHNOLOGY TO IMPROVE EFFECTIVENESS AND EFFICIENCY OF PUBLIC SAFETY SERVICES

- Implement new Computer Aided Dispatch (CAD) system
- Implement new Records Management System (RMS)
- Evaluate feasibility of a Real-time Crime Center to increase community safety and integrate monitoring services

ENHANCE PUBLIC SAFETY COMMUNITY OUTREACH AND PROACTIVE COMMUNITY RISK REDUCTION EFFORTS

- Increase traffic education and enforcement for safe streets
- Evaluate and develop a joint Police and Fire comprehensive plan for preventative community outreach programs


ORGANIZATIONAL
EXCELLENCE

DEVELOP LONG-TERM FINANCIAL PLANNING TO SUPPORT STRATEGIC INITIATIVES, FACILITIES MASTER PLAN (FMP), LARGE-SCALE CAPITAL (ICIP), AND OTHER NEEDS

- Utilize debt financing in strategic, long-term planning for capital projects, infrastructure, and other growth-related initiatives
- Review and update fee schedules to ensure appropriate cost recovery, counter inflation and maintain fair and equitable charges for services

STRIVE TO BE A PREFERRED EMPLOYER IN THE METRO AREA

- Assess department organizational structures for multiyear staffing projections
- Develop and implement career professional development for existing employees' progression
- Expand avenues to drive employee engagement
- Augment recruitment efforts through various types of targeted advertising and candidate outreach
- Maintain competitive employee compensation plan and total benefits package through continued market analysis and adjustments

CULTIVATE A HEALTHY AND SAFE WORK ENVIRONMENT

- Promote and expand access to mental health resources
- Further departmental risk assessment for targeted safety and technical training
- Establish online interactive employee benefits manual to allow for self-service

ENHANCE ACCESS TO MUNICIPAL GOVERNMENT

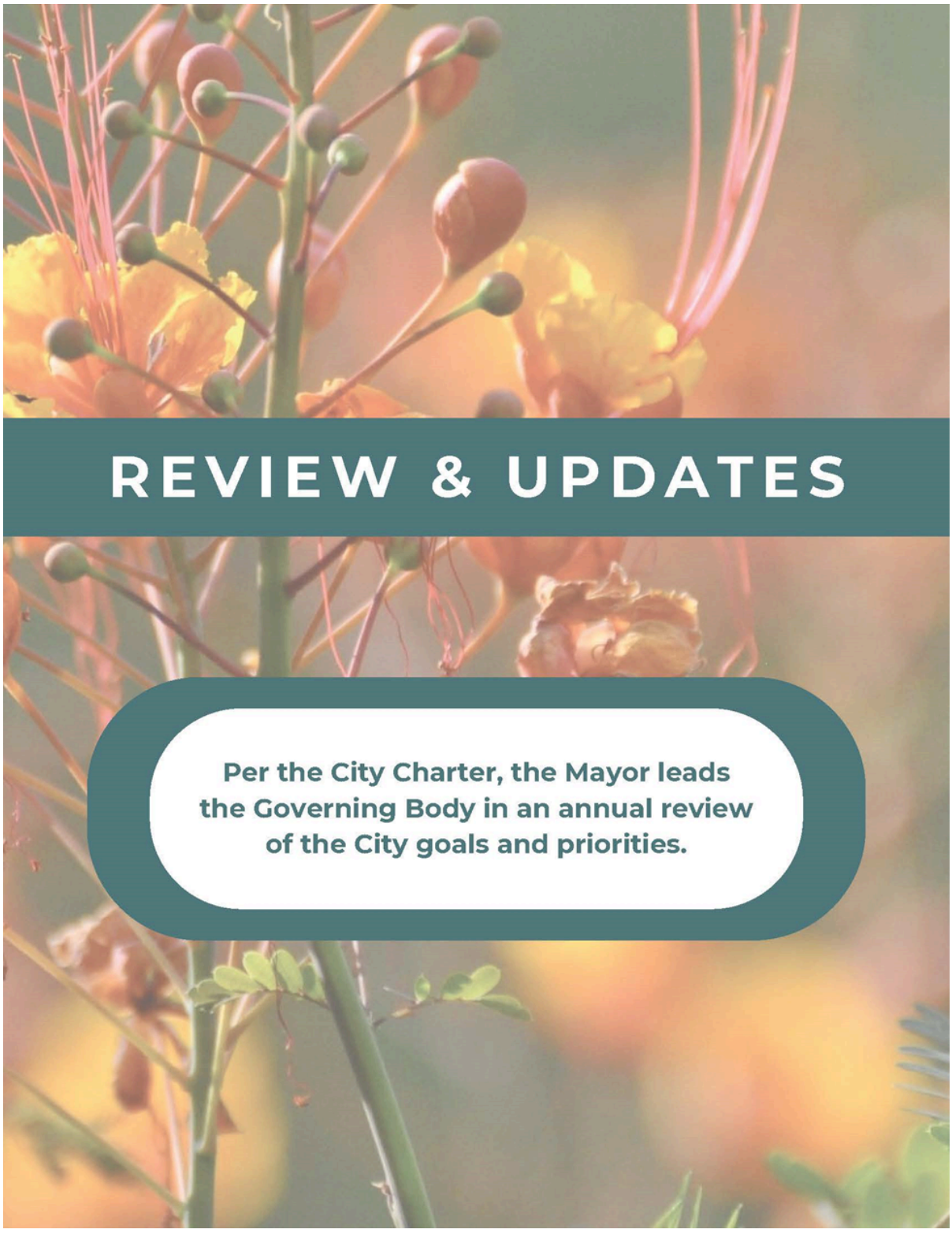
- Improve public interface to access and retrieve public records
- Enhance methods of e-payments and online customer interactions/transactions for city services

BUILD A SENSE OF COMMUNITY THROUGH CITIZEN PARTICIPATION

- Establish process to afford citizen further volunteer opportunities
- Continue to assess municipal election options with the goal of increasing voter turnout

IMPROVE OPERATIONAL EXCELLENCE THROUGH INTERDEPARTMENTAL SUPPORT AND COLLABORATION

- Strive for 50% of vehicles and equipment, including first responders, are repaired by in-house staff within 24 hours
- Implement a new Enterprise Resource Planning (ERP) system
- Establish and/or update interdepartmental processes


REVIEW & UPDATES
Per the City Charter, the Mayor leads the Governing Body in an annual review of the City goals and priorities.

Strategic Plan Progress Highlights

In September 2023, the Governing Body adopted a new 5-year Strategic Plan developed with guidance from the Governing body and input from City staff, the public, and other community stakeholders. The 2023-2028 Strategic Plan includes specific goals and objected in key service areas, including Quality of Life, Community and Economic Development, Public Infrastructure, Public Safety, and Organizational Excellence.

Progress has been made on goals and objectives in each of the five key service areas. Progress dashboards are located on the City's website.

Progress Report Updated September 2024

Quality of Life

- Complete Construction of Phase 2 of Campus Park - 60% complete
- Complete Construction of Phase 2 of Broadmoor Senior Center – 50% complete
- Apply for, or secure, at least one temporary, museum-quality exhibit to the library per year – 60% complete
- Continue home repair assistance program – 50% complete

Community and Economic Development

- Complete Affordable Housing Study to assess demands and needs for diverse housing products – 100% complete
- Conduct an opportunity assessment for economic base job creation and capital investment in the chip manufacturing ecosystem and related supply chain. – 100% complete
- Adopt and implement Affordable housing Plan to enable resources and tools for affordable housing development – 100% complete
- Update and modernize the Sign Code – 100% complete
- Update the Impact Fee Schedule - 100% complete

Public Infrastructure

- Assess conditions of Existing facilities and develop a regular maintenance schedule and capital reinvestment plan – 80% complete
- Advance long-range transportation planning and future road project pipeline through corridor studies, right-of-way acquisition, engineering design for projects for State and Federal funding opportunities, and potential future G.O. Bond Cycles – as of FY 24, 6 projects and 10.82 miles underway

Public Safety

- Deploy and deliver advanced training opportunities for public safety staff - FY 2024
  - Police Department: 97 officers completed 4,309 hours of supplemental training
  - Fire and Rescue: 117 members completed 8,893 of supplemental training
- Implement new Records Management System (RMS) – 100% complete

Organizational Excellence

- Assess department organizational structures for multiyear staffing projections – 80% complete

-END-

SUMMARY INFORMATION AND REVENUE

General Funds Summaries

General Fund

The General Fund is the major operating fund of the City that accounts for all financial resources except those required to be accounted for in another fund. The General Fund receives revenues from local taxes, fees, fines, rentals, licenses, permits, reimbursements, franchise fees, grants, interest income, transfers from other funds, and other revenues. Services provided by the General Fund include public safety (police, communications 911, fire and rescue, emergency medical services, and emergency management), development services (planning, inspections, and code enforcement), public infrastructure (engineering and streets), cultural enrichment (parks, recreation, animal resource center, and senior programs), municipal court, libraries, finance, human resources, information technology, and administration.

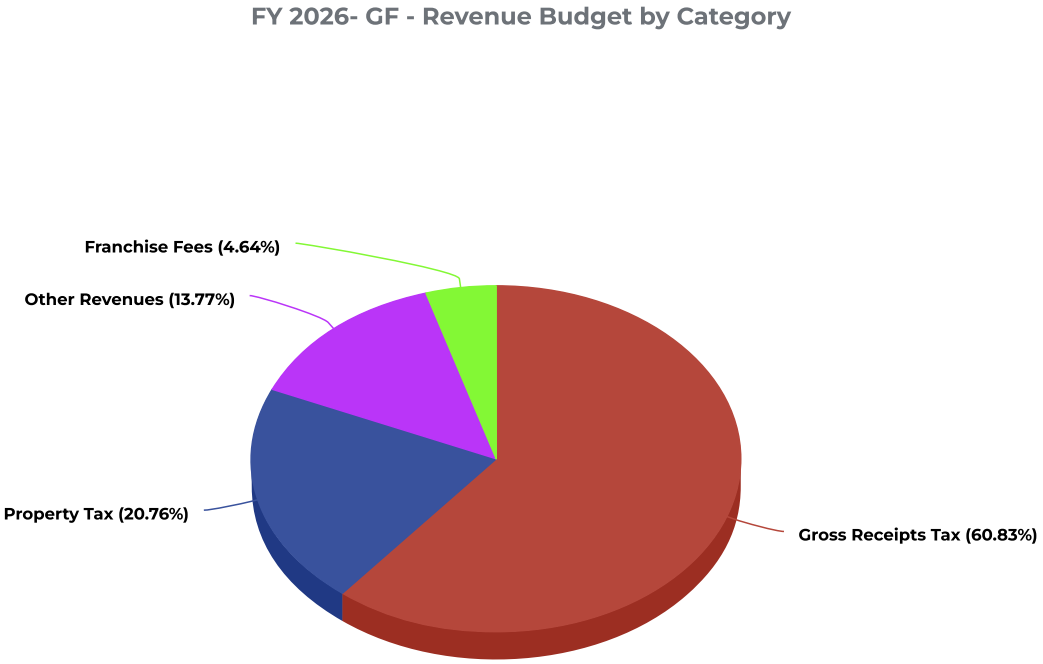
General Fund Five Year Financial Plan

GENERAL FUND FIVE-YEAR FINANCIAL PLAN FY 2026 RECOMMENDED											
	FY2025 Adjusted	FY 2026 Recommended	Change	FY 2027 Projected	Change	FY 2028 Projected	Change	FY 2029 Projected	Change	FY 2030 Projected	Change
Sources											
Beginning Fund Balance	54,413,662	39,475,009	-27.5%	28,343,722	-28.2%	28,663,544	1.1%	30,473,232	6.3%	30,869,456	1.3%
Property Tax	24,032,423	24,771,416	3.1%	25,327,582	2.2%	26,799,543	5.8%	28,217,137	5.3%	29,863,913	5.8%
Gross Receipts Tax	70,507,398	72,588,857	3.0%	72,166,712	-0.6%	72,629,966	0.6%	73,513,495	1.2%	74,652,419	1.5%
Compensating Tax	600,000	600,000	0.0%	600,337	0.1%	604,251	0.7%	611,623	1.2%	621,240	1.6%
Franchise Fees	5,544,568	5,542,864	0.0%	5,588,334	0.8%	5,642,678	1.0%	5,693,236	0.9%	5,748,129	1.0%
Licenses & Permits	507,300	662,300	30.6%	667,526	0.8%	573,314	-14.1%	477,701	-16.7%	478,560	0.2%
Grants	634,514	538,750	-15.1%	432,280	-19.8%	451,174	4.4%	471,310	4.5%	492,399	4.5%
State Shared Taxes	470,000	470,000	0.0%	479,297	2.0%	491,109	2.5%	495,440	0.9%	499,808	0.9%
General Government	2,962,300	2,755,300	-7.0%	2,754,688	0.0%	2,756,947	0.1%	2,759,847	0.1%	2,764,722	0.2%
Public Safety	4,313,083	4,845,000	12.3%	4,933,023	1.8%	5,044,866	2.3%	5,085,866	0.8%	5,127,228	0.8%
Cultural Enrichment	870,326	815,759	-6.3%	831,895	2.0%	852,398	2.5%	859,914	0.9%	867,496	0.9%
Fines and Forfeitures	553,104	552,300	-0.1%	563,225	2.0%	577,106	2.5%	582,194	0.9%	587,328	0.9%
Miscellaneous Revenue	4,660,608	5,172,613	11.0%	5,313,564	2.7%	5,426,414	2.1%	5,566,471	2.6%	5,722,352	2.8%
Other Financial Sources	12,320	19,000	54.2%	19,000	0.0%	19,000	0.0%	19,000	0.0%	19,000	0.0%
Total Recurring Revenues	115,667,944	119,334,159	3.2%	119,677,461	0.3%	121,868,764	1.8%	124,353,235	2.0%	127,444,594	2.5%
Non-Recurring Revenues	-	-	0.0%	-	0.0%	-	0.0%	-	0.0%	-	0.0%
Total Revenues	115,667,944	119,334,159	3.2%	119,677,461	0.3%	121,868,764	1.8%	124,353,235	2.0%	127,444,594	2.5%
Transfers from Special Funds	1,184,198	-	-100%	-	0%	-	0%	-	0%	-	0%
Total Sources	171,265,804	158,809,168	-7.3%	148,021,184	-6.8%	150,532,308	1.7%	154,826,467	2.9%	158,314,050	2.3%
Uses											
Personnel Services	67,186,942	76,641,796	14.1%	80,961,319	5.6%	85,948,684	6.2%	90,714,728	5.5%	95,912,617	5.7%
Materials and Services	27,364,710	22,966,017	-16.1%	23,325,927	1.6%	23,654,680	1.4%	24,064,167	1.7%	24,336,811	1.1%
Total Recurring Expenditures	94,551,652	99,607,813	5.3%	104,287,246	4.7%	109,603,364	5.1%	114,778,895	4.7%	120,249,428	4.8%
Non-Recurring Expenditures											
Capital Outlay	2,519,258	692,329	-72.5%	606,012	-12.5%	637,625	0.0%	856,522	0.0%	-	0.0%
Other Non-Rec. Expenditures	4,016,008	2,964,152	-26.2%	-	-100.0%	-	0.0%	-	0.0%	-	0.0%
Total Non-Rec. Expenditures	6,535,266	3,656,481	-44.1%	606,012	-83.4%	637,625	0.0%	856,522	0.0%	-	0.0%
Total Expenditures	101,086,918	103,264,294	2.2%	104,893,258	1.6%	110,240,989	5.1%	115,635,417	4.9%	120,249,428	4.0%
Transfers Out	40,423,877	27,201,152	-32.7%	14,464,381	-46.8%	9,818,087	-32.1%	8,321,594	-15.2%	6,052,013	-27.3%
Ending Fund Balance Unreserved	21,331,099	19,738,364	-7.5%	19,922,440	0.9%	21,286,483	6.8%	21,233,171	-0.3%	21,991,825	3.6%
Ending Fund Balance Reserved	8,423,910	8,605,358	2.2%	8,741,105	1.6%	9,186,749	5.1%	9,636,285	4.9%	10,020,786	4.0%
Total Ending Fund Balance	29,755,009	28,343,722	-4.7%	28,663,544	1%	30,473,232	6.3%	30,869,456	1.3%	32,012,610	3.7%
Total Uses	171,265,804	158,809,168	-7.3%	148,021,184	-6.8%	150,532,308	1.7%	154,826,467	2.9%	158,314,050	2.3%
Reserves as % of Expenditures	29.4%	27.4%		27.3%		27.6%		26.7%		26.6%	

Governmental Funds Budget Summary

CITY OF RIO RANCHO GOVERNMENTAL FUNDS BUDGET SUMMARY FOR THE PERIOD 7/1/2025 TO 6/30/2026						
	FUND NUMBER AND TITLE	BEG FUND BALANCE	REVENUES	OPERATING TRANSFERS	EXPENDITURES	ENDING FUND BALANCE
101	General Fund	39,475,009	119,334,159	(27,201,152)	103,264,294	28,343,722
201	Donation Revenue	-	5,000		5,000	-
204	Donations ACO/Police	1,102	3,500		3,306	1,296
206	Recreation Activities	120,251	216,510		336,761	-
212	Workers Compensation Fund	4,317,978	271,724		750,000	3,839,702
213	Rio Metro Fund	4,726	114,900		114,900	4,726
216	Senior Center Programs II	17,848	9,300		11,800	15,348
223	Local Econ Devel Act Fund	2,308,876	576,810		-	2,885,686
225	Convention Visitors Bureau	114,770	517,065		492,508	139,327
226	Rio Vision Cable Fund	12,375	32,000	62,125	106,500	-
227	SAD Operations	20,109	25,042		45,151	-
236	LERF 21220		281,250		281,250	-
238	Strategic Planning/Initiatives Fund	5,181,742	110,000	4,000,000	-	9,291,742
240	Local Government Correction Fund	5,000	333,000	202,000	540,000	-
241	Law Enforcement	-	305,000		305,000	-
243	Traffic Education	70,287	60,000		95,235	35,052
246	PS Misc. Revenue / Donations Fund	250,000	330,000		280,000	300,000
250	Fire Protection	-	1,023,206		1,023,206	-
251	EMS	-	100,000		100,000	-
256	DWI Program Fund	265,650	15,000		-	280,650
260	Environmental Gross Receipts	367,660	108,000		93,098	382,562
263	Higher Education GRT	11,140,597	6,322,530		2,128,043	15,335,084
264	LG Abatement Opioid Fund	3,309,349	120,000		-	3,429,349
265	Cannabis Fund	3,753	305,000		9,000	299,753
270	Municipal Road	500,000	571,000		847,930	223,070
290	Permanent Fund	14,068,943	850,000		20,000	14,898,943
305	Infrastructure Fund	1,315,000	-	11,992,500	13,307,500	-
310	Recreation Development Fund	-	-	84,577	84,577	-
311	Computer/Software Replacement	334,296	120,000	55,744	510,040	-
312	Equipment Replacement	-	-	1,188,000	1,188,000	-
313	City Facility Improvement/Replace	100,000	205,800	3,991,700	4,297,500	-
351	Impact Fees - Roads	4,258,598	1,007,504		1,998,633	3,267,469
352	Impact Fees - Bikeways/Trails	156,176	38,636		1,009	193,803
353	Impact Fees - Parks	3,955,132	676,944		2,039,363	2,592,713
354	Impact Fees - Public Safety	1,507,095	538,331		193,750	1,851,676
355	Impact Fees - Drainage	3,706,492	542,632		13,879	4,235,245
363	SAD 6 Debt Service Fund	2,703,510	109,200		-	2,812,710
364	SAD 7A Debt Service Fund	1,532,000	28,500	492,412	2,052,912	-
365	SAD 8 Debt Service Fund	351,992	16,000		264,475	103,517
401	G.O. Bonds Debt Service 2016	752,450	-		752,450	-
402	G.O. Bonds Debt Service 2018	2,856,489	-		2,856,489	-
403	G.O. Bonds Debt Service 2020	1,480,728	1,153,496		1,319,650	1,314,574
404	G.O. Bonds Debt Service 2022	1,229,893	953,788		1,091,175	1,092,506
405	G.O. Bonds Debt Service 2024	6,581,023	5,812,716		6,650,000	5,743,739
429	NMFA Gov Debt Service	-	-	1,115,819	1,115,819	-
430	2025 SSGRT Rev Bond	-	-	770,000	770,000	-
750	Health Self Insurance Fund	3,137,812	10,993,313	600,000	11,504,372	3,226,753
751	Dental Self Insurance Fund	1,044,711	511,595		484,000	1,072,306
	TOTAL	$118,559,422	$154,648,451	$(2,646,275)	$163,348,575	$107,213,023

General Fund Revenue Budget by Category

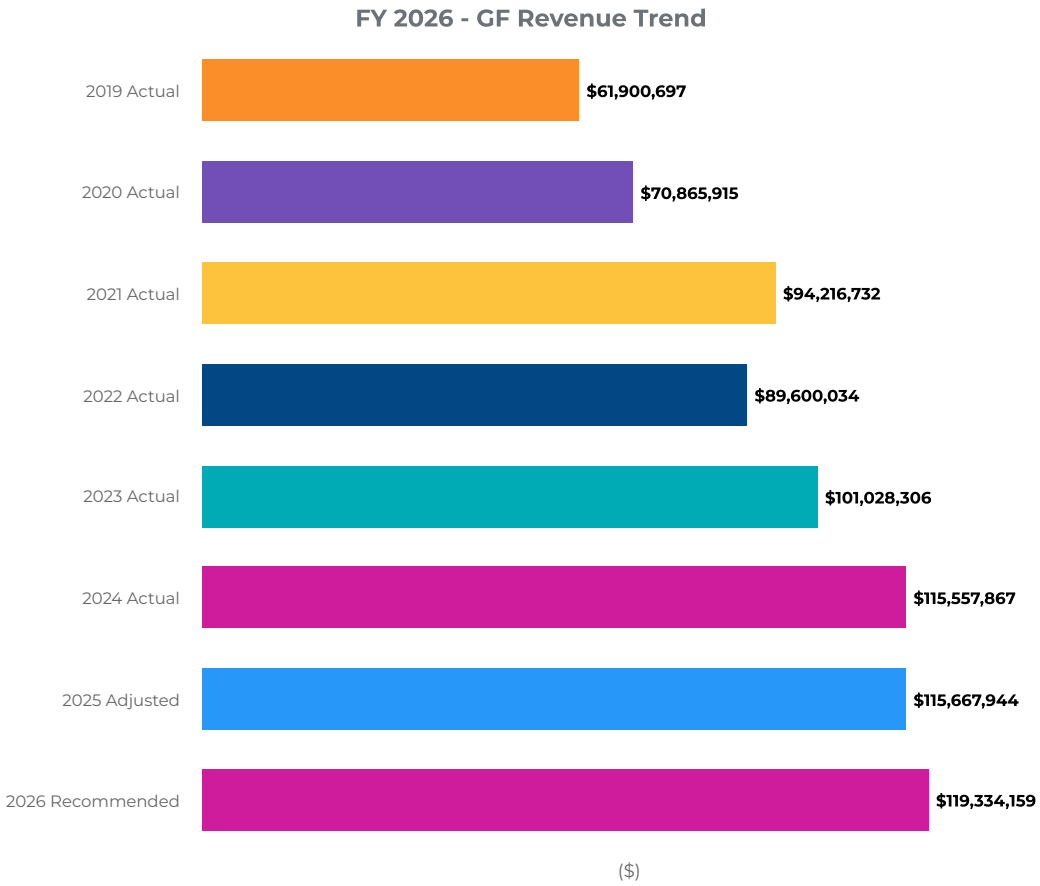


Property Tax	**$ 24,771,416**
Gross Receipts Tax	**72,588,857**
Franchise Fees	**5,542,864**
Other Revenues	**16,431,022**
Total Revenue	**$ 119,334,159**

Transfers-in are excluded: $0

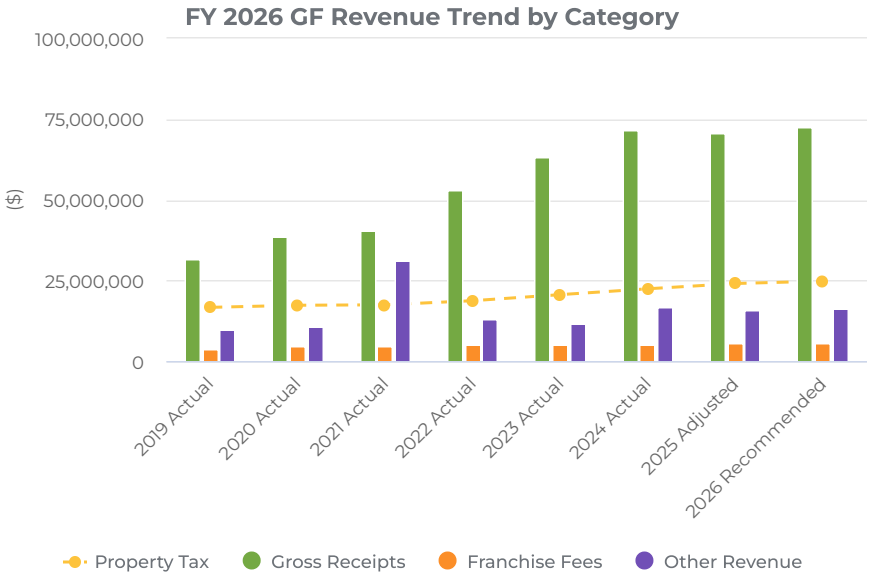
The General Fund provides the principal funding for city government operations. Most of the General Fund revenue comes from three principal sources: gross receipts taxes, property taxes, and franchise fees. The balance comes from a variety of other sources such as licenses and permits, grants, state shared taxes, charges for services, and fines.

General Fund Revenue Trend



Excludes transfers-in from other funds

General Fund Revenue Trend by Category



Excludes transfers-in from other funds

General Fund Revenue Detail

The General Fund provides the principal funding for city government operations. Most of the General Fund revenue comes from three principal sources: gross receipts taxes, property taxes, and franchise fees (all included in Taxes). The balance comes from a variety of other sources such as licenses and permits, grants, state shared taxes, charges for services and fines.

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Revenue Source						
Beginning Fund Balance						
Beginning Fund Balance	101-0000-305.00-00	$48,363,901	$54,413,662	$39,475,009	-$8,888,892	-18.4%
Total Beginning Fund Balance:		**$48,363,901**	**$54,413,662**	**$39,475,009**	**-$8,888,892**	**-18.4%**
Taxes						
General Property						
Property Tax Revenue	101-0000-310.10-00	$23,052,423	$23,732,423	$24,471,416	$1,418,993	6.2%
Property Tax Revenue	101-0000-310.10-01	$300,000	$300,000	$300,000	$0	0%
Total General Property:		**$23,352,423**	**$24,032,423**	**$24,771,416**	**$1,418,993**	**6.1%**
Gross Receipts						
Muni GRT 1.50%	101-0000-316.10-00	$800,000	$1,310,000	$1,500,000	$700,000	87.5%
Muni Infrastr. GRT .125%	101-0000-316.15-00	$100,000	$140,000	$150,000	$50,000	50%
Muni Hold Harmless 0.125	101-0000-316.35-00	$6,000	$6,000	$10,000	$4,000	66.7%
Municipal GRT	101-0000-316.40-00	$37,676,352	$40,576,352	$42,081,497	$4,405,145	11.7%
Interstate Telecom	101-0000-316.45-00	$7,000	$7,000	$7,000	$0	0%
Muni Shr State GRT 1.225%	101-0000-335.10-00	$25,768,046	$28,468,046	$28,840,360	$3,072,314	11.9%
Total Gross Receipts:		**$64,357,398**	**$70,507,398**	**$72,588,857**	**$8,231,459**	**12.8%**
Franchise Fees						
Waste Mangt-Commercial	101-0000-318.10-00	$110,000	$110,000	$115,000	$5,000	4.5%
Waste Mangt-Commercial	101-0000-318.10-01	$45,000	$45,000	$50,000	$5,000	11.1%
Waste Mngt - Residential	101-0000-318.11-00	$290,000	$290,000	$300,000	$10,000	3.4%
Waste Mngt - Residential	101-0000-318.11-01	$120,000	$120,000	$130,000	$10,000	8.3%
Water & Wastewater	101-0000-318.20-00	$1,028,369	$1,040,168	$1,105,364	$76,995	7.5%
ABQ/Bernalillo Water Auth	101-0000-318.21-00	$1,300	$1,300	$1,400	$100	7.7%
Sparklight Cable	101-0000-318.30-00	$90,000	$80,000	$70,000	-$20,000	-22.2%
United Private Networks	101-0000-318.45-00	$15,000	$15,000	$16,000	$1,000	6.7%
NM Natural Gas	101-0000-318.50-00	$600,000	$450,000	$450,000	-$150,000	-25%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Century Link	101-0000-318.60-00	$55,000	$55,000	$55,000	$0	0%
MCI Metro/Verizon	101-0000-318.65-00	$100	$100	$100	$0	0%
PNM Electric	101-0000-318.70-00	$3,050,000	$3,338,000	$3,250,000	$200,000	6.6%
Total Franchise Fees:		**$5,404,769**	**$5,544,568**	**$5,542,864**	**$138,095**	**2.6%**
Excise Tax						
Compensating Tax	101-0000-317.20-00	$700,000	$600,000	$600,000	-$100,000	-14.3%
Total Excise Tax:		**$700,000**	**$600,000**	**$600,000**	**-$100,000**	**-14.3%**
Total Taxes:		**$93,814,590**	**$100,684,389**	**$103,503,137**	**$9,688,547**	**10.3%**
Licenses and Permits						
Business						
Business Registrations	101-0000-321.10-00	$165,000	$165,000	$170,000	$5,000	3%
Business Licenses	101-0000-321.15-00	$3,000	$3,000	$3,000	$0	0%
Liquor Licenses	101-0000-321.20-00	$14,000	$14,000	$14,000	$0	0%
Solicitation Registration	101-0000-321.25-00	$800	$800	$800	$0	0%
Total Business:		**$182,800**	**$182,800**	**$187,800**	**$5,000**	**2.7%**
Non-Business						
Animal Licenses	101-0000-322.10-00	$4,500	$4,500	$4,500	$0	0%
Paving Cuts/ROW Permits	101-0000-322.15-00	$200,000	$260,000	$400,000	$200,000	100%
Sign Permits	101-0000-322.20-00	$20,000	$20,000	$20,000	$0	0%
Special Use Permits	101-0000-322.25-00	$25,000	$25,000	$25,000	$0	0%
Subdivision Permits	101-0000-322.30-00	$25,000	$15,000	$25,000	$0	0%
Total Non-Business:		**$274,500**	**$324,500**	**$474,500**	**$200,000**	**72.9%**
Total Licenses and Permits:		**$457,300**	**$507,300**	**$662,300**	**$205,000**	**44.8%**
Intergovernmental						
Federal Grants						
Emergency MGMT Reimburse/	101-0000-331.15-00	$76,486	$100,744	$83,000	$6,514	8.5%
COPS Grant	101-0000-331.25-00	$125,000	$193,770	$125,000	$0	0%
Total Federal Grants:		**$201,486**	**$294,514**	**$208,000**	**$6,514**	**3.2%**

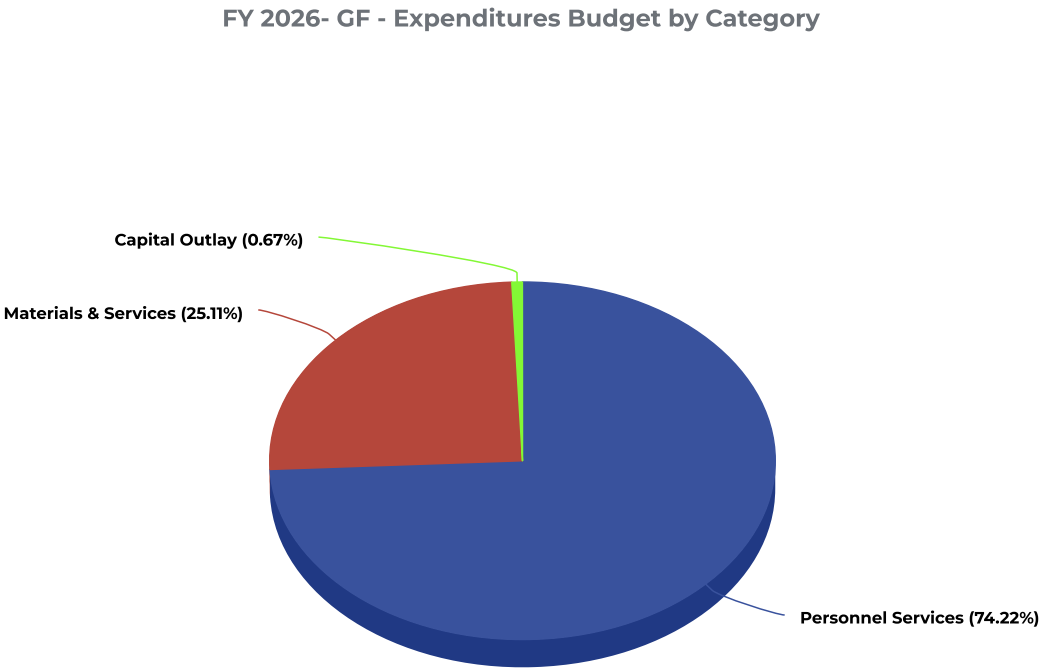
Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
State Shared Taxes						
Auto License	101-0000-335.30-00	$470,000	$470,000	$470,000	$0	0%
Total State Shared Taxes:		**$470,000**	**$470,000**	**$470,000**	**$0**	**0%**
County Grants						
County Grants	101-0000-338.10-00	$315,000	$340,000	$330,750	$15,750	5%
Total County Grants:		**$315,000**	**$340,000**	**$330,750**	**$15,750**	**5%**
Total Intergovernmental:		**$986,486**	**$1,104,514**	**$1,008,750**	**$22,264**	**2.3%**
Charges for Services						
General Government						
Zone Ordinance	101-0000-341.20-00	$10,000	$10,000	$10,000	$0	0%
Plan Check	101-0000-341.25-00	$500,000	$560,000	$600,000	$100,000	20%
Cell Tower Application Fe	101-0000-341.27-00	$5,000	$5,000	$5,000	$0	0%
Permit Administration Fee	101-0000-341.28-00	$220,000	$220,000	$220,000	$0	0%
Plan Review Revision Fee	101-0000-341.29-00	$10,000	$10,000	$10,000	$0	0%
Inspection Fees	101-0000-341.30-00	$1,350,000	$1,990,000	$1,800,000	$450,000	33.3%
Corrales Permit Fee	101-0000-341.31-00	$12,000	$12,000	$15,000	$3,000	25%
General Government	101-0000-341.40-01	$300	$300	$300	$0	0%
Motor Vehicle Adm Fee	101-0000-341.45-00	$95,000	$95,000	$95,000	$0	0%
MVD Municipal Fee	101-0000-341.50-00	$120,000	$60,000		-$120,000	N/A
Total General Government:		**$2,322,300**	**$2,962,300**	**$2,755,300**	**$433,000**	**18.6%**
Public Safety						
Public Safety	101-0000-342.10-00	$10,000	$10,000	$15,000	$5,000	50%
Public Safety	101-0000-342.10-15	$135,000	$130,000	$130,000	-$5,000	-3.7%
Chief's Overtime	101-0000-342.30-00	$300,000	$300,000	$383,000	$83,000	27.7%
Chief's Overtime	101-0000-342.30-01	$75,000	$90,000	$120,000	$45,000	60%
Chief's Overtime	101-0000-342.30-02	$10,000	$10,000	$10,000	$0	0%
Sandoval SDWI OvertimeRev	101-0000-342.31-00	$0	$21,083		$0	N/A
Pound and Animal Fees	101-0000-342.40-00	$30,000	$30,000	$65,000	$35,000	116.7%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Code Enforcement Fees	101-0000-342.45-00	$2,000	$2,000	$2,000	$0	0%
Public Safety Ambulance	101-0000-342.50-00	$3,200,000	$3,600,000	$4,000,000	$800,000	25%
Fire Fees	101-0000-342.70-00	$120,000	$120,000	$120,000	$0	0%
Total Public Safety:		**$3,882,000**	**$4,313,083**	**$4,845,000**	**$963,000**	**24.8%**
Cultural/Recreation						
P & R - Aquatics	101-0000-347.10-01	$115,000	$115,000	$115,000	$0	0%
P & R - Aquatics	101-0000-347.10-02	-$6,138	-$6,138	-$6,138	$0	0%
P & R - Aquatics	101-0000-347.10-03	$22,500	$30,000	$30,000	$7,500	33.3%
P & R - Aquatics	101-0000-347.10-05	$190,000	$210,000	$190,000	$0	0%
P & R - Aquatics	101-0000-347.10-06	-$9,950	-$10,250	-$9,950	$0	0%
P & R - Aquatics	101-0000-347.10-07	$40,000	$45,000	$40,000	$0	0%
P & R - Aquatics	101-0000-347.10-09	$60,000	$70,000	$60,000	$0	0%
P & R - Aquatics	101-0000-347.10-10	$6,000	$10,000	$10,000	$4,000	66.7%
Recreation	101-0000-347.20-01	$37,500	$47,500	$47,500	$10,000	26.7%
Recreation	101-0000-347.20-02	$136,800	$156,800	$136,800	$0	0%
Recreation	101-0000-347.20-05	$6,125	$6,125	$6,125	$0	0%
Recreation	101-0000-347.20-06	$87,065	$102,000	$102,000	$14,935	17.2%
Recreation	101-0000-347.20-09	$40,000	$60,000	$60,000	$20,000	50%
Recreation	101-0000-347.20-50	-$15,383	-$18,711	-$15,628	-$245	1.6%
Senior Services	101-0000-347.40-01	$53,000	$53,000	$50,050	-$2,950	-5.6%
Total Cultural/Recreation:		**$762,519**	**$870,326**	**$815,759**	**$53,240**	**7%**
Total Charges for Services:		**$6,966,819**	**$8,145,709**	**$8,416,059**	**$1,449,240**	**20.8%**
Fines and Forfeitures						
Court Fines and Bonds	101-0000-351.10-00	$320,000	$320,000	$320,000	$0	0%
Court Fines and Bonds	101-0000-351.10-15	$100	$804	$1,000	$900	900%
Court Administration Fees	101-0000-351.20-00	$220,000	$220,000	$220,000	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Court Administration Fees	101-0000-351.20-03	$1,300	$1,300	$1,300	$0	0%
Court Administration Fees	101-0000-351.20-05	$10,000	$10,000	$10,000	$0	0%
State Agency Trust Fees	101-0000-351.30-00	$25,000	$1,000		-$25,000	N/A
Total Fines and Forfeitures:		**$576,400**	**$553,104**	**$552,300**	**-$24,100**	**-4.2%**
Miscellaneous Revenue						
Other Miscellaneous Rev.						
Other Revenues	101-0000-369.10-06	$50,000	$30,000	$30,000	-$20,000	-40%
Other Revenues	101-0000-369.10-11	$3,000	$21,000	$5,000	$2,000	66.7%
Other Revenues	101-0000-369.10-12	$100	$100	$100	$0	0%
Other Revenues	101-0000-369.10-13	$68,000	$73,001	$117,023	$49,023	72.1%
Other Revenues	101-0000-369.10-14	$2,500	$2,500	$2,500	$0	0%
Other Revenues	101-0000-369.10-15	$500	$500	$500	$0	0%
Other Revenues	101-0000-369.10-23	$0		$2,000	$2,000	N/A
Convenience Fees	101-0000-369.16-00	$45,000	$50,000	$50,000	$5,000	11.1%
Insurance Recovery	101-0000-369.20-00	$0	$6,376		$0	N/A
Other Miscellaneous Rev.	101-0000-369.40-01	$7,000	$1,000		-$7,000	N/A
Total Other Miscellaneous Rev.:		**$176,100**	**$184,477**	**$207,123**	**$31,023**	**17.6%**
Investment Earnings						
Interest	101-0000-361.10-00	$260,000	$1,460,000	$1,500,000	$1,240,000	476.9%
Net Inc(Dec) Fair Val Inv	101-0000-361.30-00	$1,200,000	$0		-$1,200,000	N/A
Realized Gain/Loss	101-0000-361.40-00	-$300,000	$400,000	$500,000	$800,000	-266.7%
Total Investment Earnings:		**$1,160,000**	**$1,860,000**	**$2,000,000**	**$840,000**	**72.4%**
Contributions/Donations						
Contributions/Donations	101-0000-367.10-00	$0	$1,000		$0	N/A
Total Contributions/Donations:		**$0**	**$1,000**		**$0**	**N/A**
Reimbursements						

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Reimbursements	101-0000-368.20-03	$100,000	$100,000	$100,000	$0	0%
Reimbursements	101-0000-368.20-04	$500	$500	$400	-$100	-20%
Reimbursements	101-0000-368.20-05	$40,000	$40,000	$40,000	$0	0%
Reimbursements	101-0000-368.20-10	$2,000	$2,000	$2,000	$0	0%
Reimbursements	101-0000-368.20-12	$61,659	$61,659		-$61,659	N/A
Reimbursements	101-0000-368.20-16	$6,180	$6,180	$6,180	$0	0%
Reimbursements	101-0000-368.20-30	$50,000	$50,000	$50,000	$0	0%
G & A Reimbursements	101-0000-368.30-00	$2,435,548	$2,233,752	$2,588,526	$152,978	6.3%
Admin Charges	101-0000-368.41-00	$121,040	$121,040	$178,384	$57,344	47.4%
Total Reimbursements:		**$2,816,927**	**$2,615,131**	**$2,965,490**	**$148,563**	**5.3%**
Other Financial Sources						
Library Book Sales	101-0000-395.30-00	$13,000	$13,000	$20,000	$7,000	53.8%
Library Book Sales	101-0000-395.30-01	-$680	-$680	-$1,000	-$320	47.1%
Total Other Financial Sources:		**$12,320**	**$12,320**	**$19,000**	**$6,680**	**54.2%**
Total Miscellaneous Revenue:		**$4,165,347**	**$4,672,928**	**$5,191,613**	**$1,026,266**	**24.6%**
Other Financing Sources						
Interfund Operating Trans						
Transfer from Other Fund	101-0000-392.35-00	$51,179	$1,184,198		-$51,179	N/A
Total Interfund Operating Trans:		**$51,179**	**$1,184,198**		**-$51,179**	**N/A**
Total Other Financing Sources:		**$51,179**	**$1,184,198**		**-$51,179**	**N/A**
Total Revenue Source:		**$155,382,022**	**$171,265,804**	**$158,809,168**	**$3,427,146**	**2.2%**

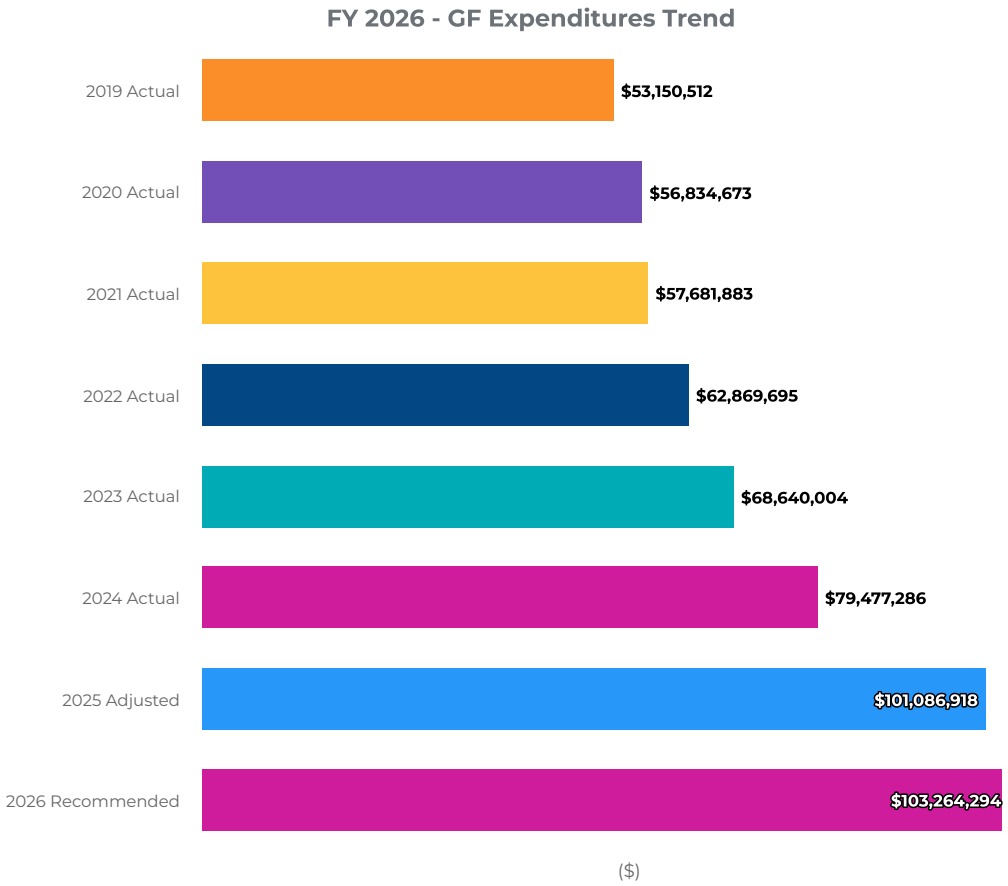
General Fund Expenditures Budget by Category



Personnel Services	**$ 76,641,796**
Materials & Services	**25,930,169**
Capital Outlay	**692,329**
Total Expenditures	**$ 103,264,294**

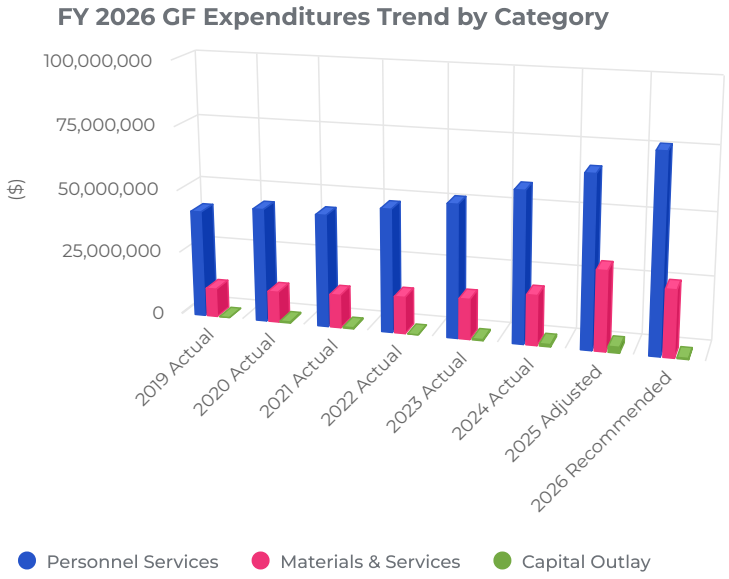
Excludes transfers to other funds: $27,201,152

General Fund Expenditures Trend



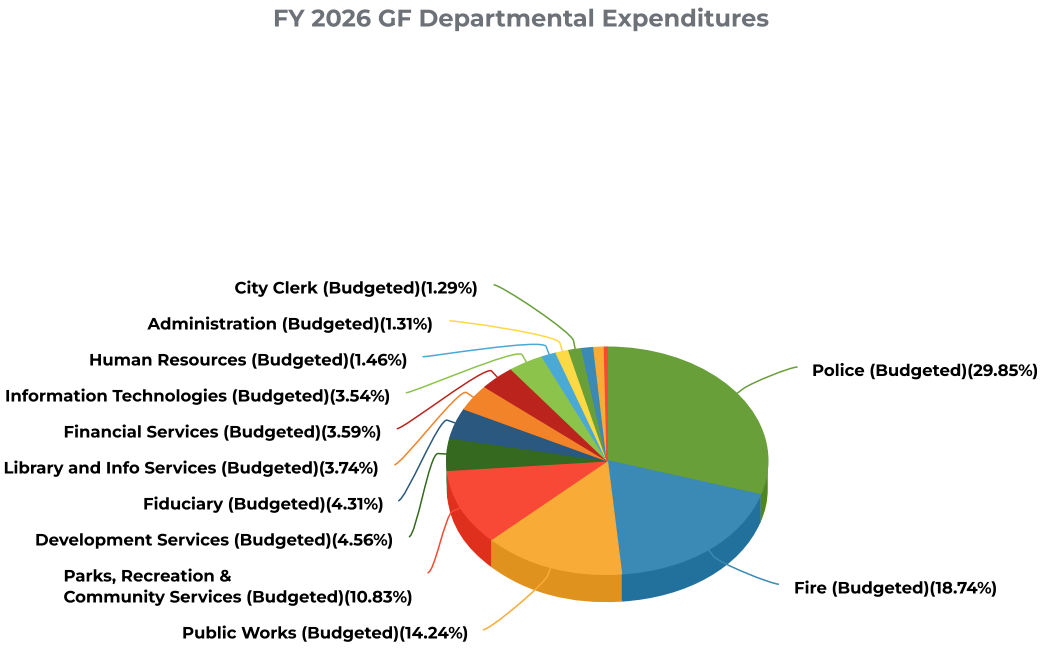
Excludes transfers to other funds

General Fund Expenditure Trend by Category



Excludes transfers to other funds.

General Fund Departmental Expenditures



Administration	$ 1,353,457
Fiduciary	4,452,387
City Council	289,735
City Clerk	1,336,852
Municipal Court	1,078,155
City Attorney	1,257,086
Human Resources	1,504,955
Financial Services	3,708,177
Information Technology	3,655,875
Parks, Recreation & Comm.	11,183,394
Library	3,856,963
Development Services	4,709,557
Public Works	14,704,180
Police	30,824,201
Fire and Rescue	19,349,320
Total	$ 103,264,294

Excludes transfers to other funds: $27,201,152

General Fund Summary Budget by Department/Cost Center/Category

The Fiduciary account includes General Fund reserves of 27.4% total expenditures ($28,343,722), and transfers to other funds ($27,201,152).

The following table is by Department and by Cost Center.

Name	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expenditures					
Administration					
City Manager					
Personnel Services	$898,882	$898,882	$926,618	$27,736	3.1%
Materials and Services	$324,100	$376,792	$320,340	-$3,760	-1.2%
Total City Manager:	**$1,222,982**	**$1,275,674**	**$1,246,958**	**$23,976**	**2%**
Mayor					
Personnel Services	$81,350	$81,350	$81,936	$586	0.7%
Materials and Services	$34,313	$34,563	$24,563	-$9,750	-28.4%
Total Mayor:	**$115,663**	**$115,913**	**$106,499**	**-$9,164**	**-7.9%**
Total Administration:	**$1,338,645**	**$1,391,587**	**$1,353,457**	**$14,812**	**1.1%**
Information Technologies					
Personnel Services	$998,516	$1,000,591	$1,168,024	$169,508	17%
Materials and Services	$2,047,493	$2,184,567	$2,487,851	$440,358	21.5%
Total Information Technologies:	**$3,046,009**	**$3,185,158**	**$3,655,875**	**$609,866**	**20%**
Fiduciary					
Fiduciary					
Personnel Services	-$50,035	-$50,035	$904,148	$954,183	-1,907%
Materials and Services	$2,854,685	$4,621,763	$3,548,239	$693,554	24.3%
Transfers	$34,275,732	$40,423,877	$27,201,152	-$7,074,580	-20.6%
Ending Fund Balance	$28,917,176	$29,755,009	$28,343,722	-$573,454	-2%
Total Fiduciary:	**$65,997,558**	**$74,750,614**	**$59,997,261**	**-$6,000,297**	**-9.1%**
Total Fiduciary:	**$65,997,558**	**$74,750,614**	**$59,997,261**	**-$6,000,297**	**-9.1%**
Human Resources					
Personnel Services	$935,914	$935,914	$1,018,158	$82,244	8.8%
Materials and Services	$358,536	$408,111	$486,797	$128,261	35.8%
Total Human Resources:	**$1,294,450**	**$1,344,025**	**$1,504,955**	**$210,505**	**16.3%**
City Council					
Personnel Services	$181,049	$187,861	$181,415	$366	0.2%
Materials and Services	$241,529	$241,531	$108,320	-$133,209	-55.2%
Total City Council:	**$422,578**	**$429,392**	**$289,735**	**-$132,843**	**-31.4%**

Name	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
City Clerk					
Personnel Services	$748,288	$748,288	$935,736	$187,448	25.1%
Materials and Services	$72,884	$108,987	$401,116	$328,232	450.3%
Total City Clerk:	**$821,172**	**$857,275**	**$1,336,852**	**$515,680**	**62.8%**
Municipal Court					
Personnel Services	$863,554	$863,554	$880,945	$17,391	2%
Materials and Services	$313,971	$300,964	$197,210	-$116,761	-37.2%
Total Municipal Court:	**$1,177,525**	**$1,164,518**	**$1,078,155**	**-$99,370**	**-8.4%**
City Attorney					
Personnel Services	$1,034,682	$1,034,682	$1,087,093	$52,411	5.1%
Materials and Services	$195,080	$248,477	$169,993	-$25,087	-12.9%
Capital	$0	$38,000		$0	N/A
Total City Attorney:	**$1,229,762**	**$1,321,159**	**$1,257,086**	**$27,324**	**2.2%**
Financial Services					
Administration					
Personnel Services	$648,189	$683,663	$832,778	$184,589	28.5%
Materials and Services	$236,854	$528,704	$229,680	-$7,174	-3%
Total Administration:	**$885,043**	**$1,212,367**	**$1,062,458**	**$177,415**	**20%**
Budget / Grants					
Personnel Services	$690,917	$690,958	$731,063	$40,146	5.8%
Materials and Services	$59,301	$170,121	$119,085	$59,784	100.8%
Total Budget / Grants:	**$750,218**	**$861,079**	**$850,148**	**$99,930**	**13.3%**
Accounting					
Personnel Services	$675,657	$678,657	$699,988	$24,331	3.6%
Materials and Services	$189,579	$240,320	$155,395	-$34,184	-18%
Total Accounting:	**$865,236**	**$918,977**	**$855,383**	**-$9,853**	**-1.1%**
Ambulance Billing					
Personnel Services	$230,365	$230,365	$264,276	$33,911	14.7%
Materials and Services	$50,630	$63,280	$43,645	-$6,985	-13.8%
Total Ambulance Billing:	**$280,995**	**$293,645**	**$307,921**	**$26,926**	**9.6%**
Purchasing Division					
Personnel Services	$570,316	$571,116	$597,917	$27,601	4.8%
Materials and Services	$38,650	$39,125	$34,350	-$4,300	-11.1%
Total Purchasing Division:	**$608,966**	**$610,241**	**$632,267**	**$23,301**	**3.8%**
Motor Vehicle Division					

Name	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Personnel Services	$353,320	$203,991		-$353,320	N/A
Materials and Services	$5,179	$3,905		-$5,179	N/A
Total Motor Vehicle Division:	**$358,499**	**$207,896**		**-$358,499**	**N/A**
Total Financial Services:	**$3,748,957**	**$4,104,205**	**$3,708,177**	**-$40,780**	**-1.1%**
Parks, Recreation & Community Services					
Administration					
Personnel Services	$660,721	$660,721	$709,944	$49,223	7.4%
Materials and Services	$1,815,956	$1,881,076	$1,858,655	$42,699	2.4%
Total Administration:	**$2,476,677**	**$2,541,797**	**$2,568,599**	**$91,922**	**3.7%**
Outdoor Aquatics					
Personnel Services	$305,878	$305,878	$392,692	$86,814	28.4%
Materials and Services	$59,983	$68,727	$63,683	$3,700	6.2%
Total Outdoor Aquatics:	**$365,861**	**$374,605**	**$456,375**	**$90,514**	**24.7%**
Rio Rancho Aquatics Cente					
Personnel Services	$910,259	$910,759	$941,550	$31,291	3.4%
Materials and Services	$369,485	$386,763	$346,485	-$23,000	-6.2%
Total Rio Rancho Aquatics Cente:	**$1,279,744**	**$1,297,522**	**$1,288,035**	**$8,291**	**0.6%**
Programming					
Personnel Services	$1,224,013	$1,234,513	$1,414,633	$190,620	15.6%
Materials and Services	$311,802	$333,507	$372,602	$60,800	19.5%
Total Programming:	**$1,535,815**	**$1,568,020**	**$1,787,235**	**$251,420**	**16.4%**
Parks & Facilities					
Personnel Services	$1,799,560	$1,799,660	$1,890,279	$90,719	5%
Materials and Services	$475,782	$697,669	$515,511	$39,729	8.4%
Capital	$333,572	$471,279	$207,127	-$126,445	-37.9%
Total Parks & Facilities:	**$2,608,914**	**$2,968,608**	**$2,612,917**	**$4,003**	**0.2%**
Keep Rio Rancho Beautiful					
Personnel Services	$180,851	$181,851	$223,834	$42,983	23.8%
Materials and Services	$0	$6,631		$0	N/A
Total Keep Rio Rancho Beautiful:	**$180,851**	**$188,482**	**$223,834**	**$42,983**	**23.8%**
Animal Resource Center					
Personnel Services	$1,177,082	$1,188,082	$1,256,872	$79,790	6.8%
Materials and Services	$113,537	$214,887	$259,337	$145,800	128.4%
Capital	$0	$6,747		$0	N/A

Name	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Total Animal Resource Center:	**$1,290,619**	**$1,409,716**	**$1,516,209**	**$225,590**	**17.5%**
Senior Services					
Personnel Services	$550,285	$550,285	$599,041	$48,756	8.9%
Materials and Services	$151,349	$154,740	$131,149	-$20,200	-13.3%
Total Senior Services:	**$701,634**	**$705,025**	**$730,190**	**$28,556**	**4.1%**
Total Parks, Recreation & Community Services:	**$10,440,115**	**$11,053,775**	**$11,183,394**	**$743,279**	**7.1%**
Library and Info Services					
Personnel Services	$3,216,641	$3,216,654	$3,409,108	$192,467	6%
Materials and Services	$366,828	$486,459	$447,855	$81,027	22.1%
Total Library and Info Services:	**$3,583,469**	**$3,703,113**	**$3,856,963**	**$273,494**	**7.6%**
Development Services					
Administration					
Personnel Services	$492,496	$492,496	$547,116	$54,620	11.1%
Materials and Services	$97,630	$293,474	$106,398	$8,768	9%
Total Administration:	**$590,126**	**$785,970**	**$653,514**	**$63,388**	**10.7%**
Building Inspection					
Personnel Services	$1,448,100	$1,448,100	$1,571,693	$123,593	8.5%
Materials and Services	$55,180	$69,636	$68,383	$13,203	23.9%
Total Building Inspection:	**$1,503,280**	**$1,517,736**	**$1,640,076**	**$136,796**	**9.1%**
Development Engineering					
Personnel Services	$807,873	$813,373	$851,177	$43,304	5.4%
Materials and Services	$62,250	$78,510	$61,510	-$740	-1.2%
Total Development Engineering:	**$870,123**	**$891,883**	**$912,687**	**$42,564**	**4.9%**
Zoning & Planning					
Personnel Services	$650,450	$741,536	$814,785	$164,335	25.3%
Materials and Services	$55,220	$228,478	$36,600	-$18,620	-33.7%
Total Zoning & Planning:	**$705,670**	**$970,014**	**$851,385**	**$145,715**	**20.6%**
Code Enforcement					
Personnel Services	$559,895	$559,895	$622,571	$62,676	11.2%
Materials and Services	$28,545	$30,256	$29,324	$779	2.7%
Total Code Enforcement:	**$588,440**	**$590,151**	**$651,895**	**$63,455**	**10.8%**
Total Development Services:	**$4,257,639**	**$4,755,754**	**$4,709,557**	**$451,918**	**10.6%**
Public Works					

Name	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Administration					
Personnel Services	$689,390	$689,390	$735,045	$45,655	6.6%
Materials and Services	$845,948	$794,685	$684,399	-$161,549	-19.1%
Total Administration:	**$1,535,338**	**$1,484,075**	**$1,419,444**	**-$115,894**	**-7.5%**
(Bldgs/Fleet)-Bldg Maint					
Personnel Services	$610,705	$610,705	$642,178	$31,473	5.2%
Materials and Services	$1,019,137	$1,352,812	$1,001,947	-$17,190	-1.7%
Total (Bldgs/Fleet)-Bldg Maint:	**$1,629,842**	**$1,963,517**	**$1,644,125**	**$14,283**	**0.9%**
(Bldgs/Fleet) - Custodial					
Personnel Services	$511,034	$511,034	$545,621	$34,587	6.8%
Materials and Services	$263,618	$281,589	$202,118	-$61,500	-23.3%
Total (Bldgs/Fleet) - Custodial:	**$774,652**	**$792,623**	**$747,739**	**-$26,913**	**-3.5%**
(Bldgs/Fleet)-Fleet Maint					
Personnel Services	$388,820	$388,820	$407,723	$18,903	4.9%
Materials and Services	$36,542	$40,414	$29,355	-$7,187	-19.7%
Total (Bldgs/Fleet)-Fleet Maint:	**$425,362**	**$429,234**	**$437,078**	**$11,716**	**2.8%**
Streets & ROW					
Personnel Services	$2,894,648	$2,894,648	$2,962,069	$67,421	2.3%
Materials and Services	$3,581,580	$6,411,200	$4,080,047	$498,467	13.9%
Capital	$0	$5,751	$49,775	$49,775	N/A
Total Streets & ROW:	**$6,476,228**	**$9,311,599**	**$7,091,891**	**$615,663**	**9.5%**
Engineering					
Personnel Services	$1,996,434	$1,999,434	$2,001,549	$5,115	0.3%
Materials and Services	$1,091,649	$1,923,440	$1,362,354	$270,705	24.8%
Capital	$0	$11,393		$0	N/A
Total Engineering:	**$3,088,083**	**$3,934,267**	**$3,363,903**	**$275,820**	**8.9%**
Total Public Works:	**$13,929,505**	**$17,915,315**	**$14,704,180**	**$774,675**	**5.6%**
Police					
Admin. Services					
Personnel Services	$1,639,982	$1,701,778	$1,821,051	$181,069	11%
Materials and Services	$1,322,739	$1,374,594	$1,607,938	$285,199	21.6%
Capital	$25,975	$29,907	$9,000	-$16,975	-65.4%
Total Admin. Services:	**$2,988,696**	**$3,106,279**	**$3,437,989**	**$449,293**	**15%**
Communications					
Personnel Services	$0		$3,387,929	$3,387,929	N/A

Name	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Materials and Services	$1,758,500	$882,500	$837,727	-$920,773	-52.4%
Capital	$163,000	$1,039,000	$345,602	$182,602	112%
Total Communications:	**$1,921,500**	**$1,921,500**	**$4,571,258**	**$2,649,758**	**137.9%**
Law Enforcement					
Personnel Services	$19,401,302	$19,477,756	$20,577,773	$1,176,471	6.1%
Materials and Services	$1,437,848	$1,670,225	$1,443,626	$5,778	0.4%
Capital	$125,400	$224,975	$75,645	-$49,755	-39.7%
Total Law Enforcement:	**$20,964,550**	**$21,372,956**	**$22,097,044**	**$1,132,494**	**5.4%**
Training					
Personnel Services	$276,681	$277,831	$318,355	$41,674	15.1%
Materials and Services	$353,727	$352,648	$394,375	$40,648	11.5%
Capital	$5,673	$6,917	$5,180	-$493	-8.7%
Total Training:	**$636,081**	**$637,396**	**$717,910**	**$81,829**	**12.9%**
Total Police:	**$26,510,827**	**$27,038,131**	**$30,824,201**	**$4,313,374**	**16.3%**
Fire					
Fire Department					
Personnel Services	$15,402,881	$15,600,095	$17,493,879	$2,090,998	13.6%
Materials and Services	$1,483,172	$1,781,039	$1,648,658	$165,486	11.2%
Capital	$521,446	$685,289		-$521,446	N/A
Total Fire Department:	**$17,407,499**	**$18,066,423**	**$19,142,537**	**$1,735,038**	**10%**
Emergency Management					
Personnel Services	$162,763	$171,811	$193,234	$30,471	18.7%
Materials and Services	$13,549	$13,549	$13,549	$0	0%
Total Emergency Management:	**$176,312**	**$185,360**	**$206,783**	**$30,471**	**17.3%**
Total Fire:	**$17,583,811**	**$18,251,783**	**$19,349,320**	**$1,765,509**	**10%**
Total Expenditures:	**$155,382,022**	**$171,265,804**	**$158,809,168**	**$3,427,146**	**2.2%**

DEPARTMENTS

General Government

General Government consists of Administration (Mayor and City Manager's Office), Fiduciary, City Council, City Clerk, and the Municipal Court as well as any special funds attached to these offices.

Administration

The Administration Department consists of the City Manager's Office and the Mayor. There are also several special fund accounts they are responsible for administering. These special funds are the Local Economic Development Act Fund (223), the Rio Vision Cable Fund (226), and Strategic Planning / Initiatives (238).

Matt Geisel, City Manager

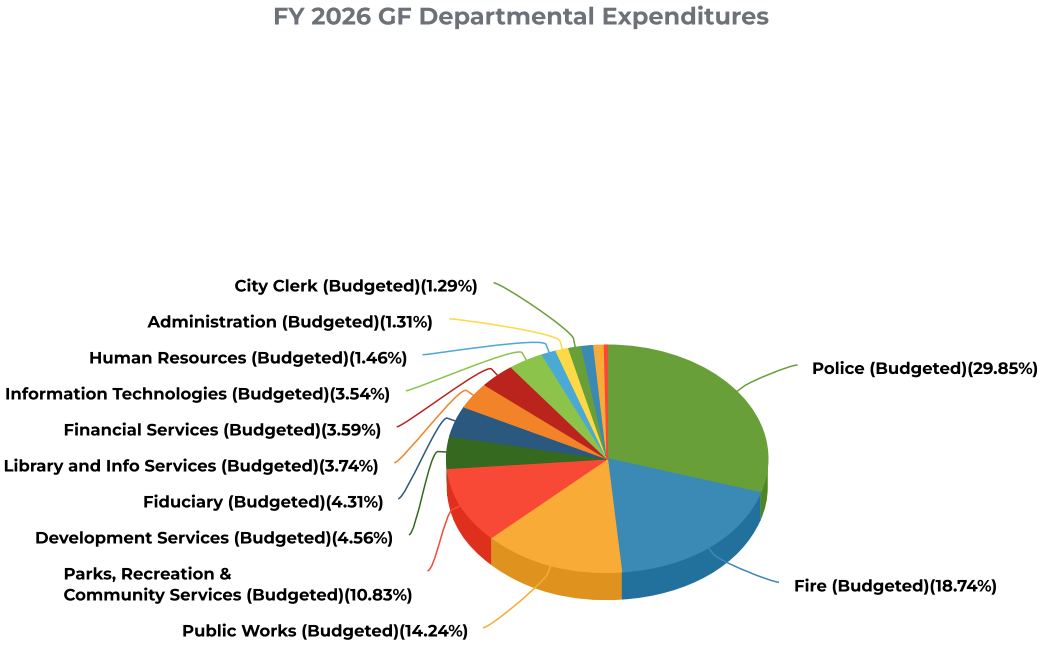
The City Manager provides high-level, professional leadership in the implementation and management of all aspects and activities involved in the day-to-day operations of the Municipal Government. The City Manager is responsible for assisting the Governing Body in the development and creation of policies, goals, and objectives and then creating systems and practices for implementing and evaluating the same. The City Manager provides direction and leadership in the planning, development, coordination, and monitoring of programs and projects to ensure that they meet the physical, social, cultural, and economic needs of the citizens of Rio Rancho.

Greggory D. Hull, Mayor (Email the Mayor (mailto:ghull@rrnm.gov) / Additional Information)

The Mayor is the recognized ceremonial head of Rio Rancho's City Government. Within the boundaries established by the City Charter, ordinances, and resolutions, the Mayor presides over Governing Body meetings, represents the City of Rio Rancho in intergovernmental relationships, and exercises some legislative, administrative, and executive powers.

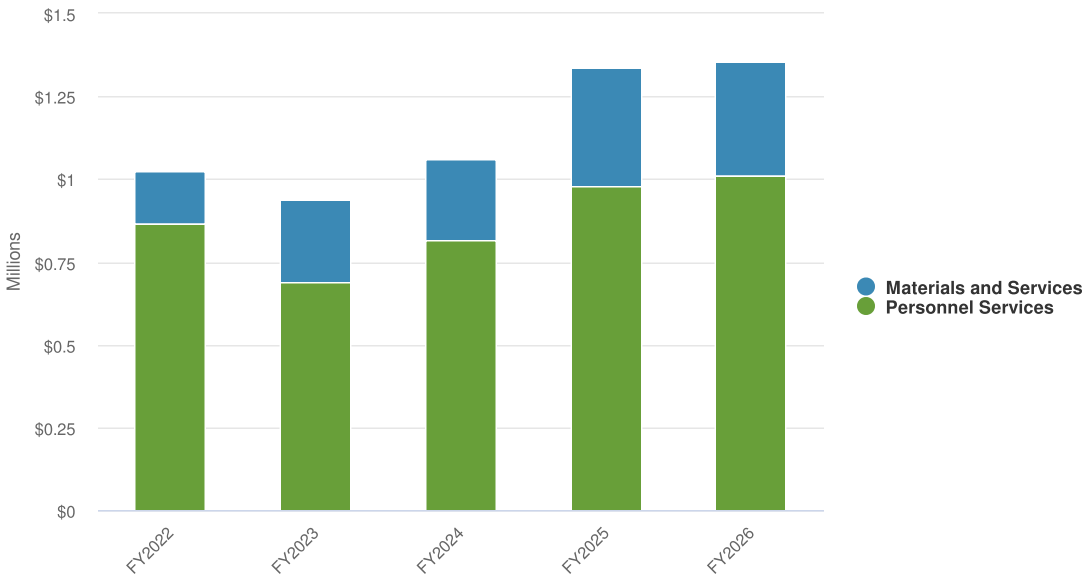
Administration Expenditures Total Budget $1,353,457

The Administration expense budget is 1.31% of the total General Fund expense budget.



Administration Expenditures by Expense Object

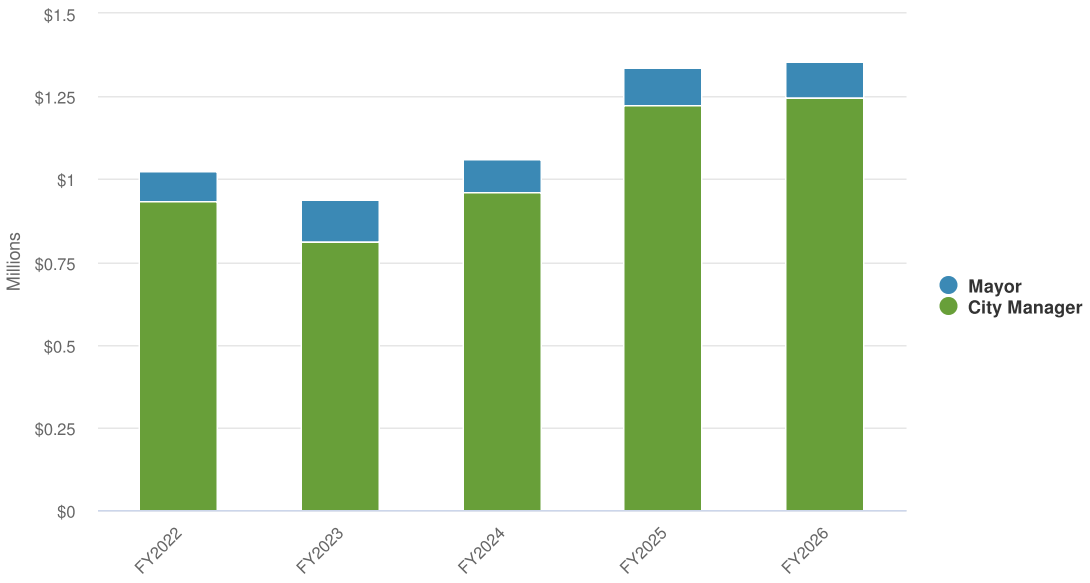
Administration Budgeted 2026 and Historical Actual Expenditures by Expense Object



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expense Objects							
Personnel Services	$864,635	$690,081	$816,138	$980,232	$1,008,554	$28,322	2.9%
Materials and Services	$158,537	$246,628	$242,193	$358,413	$344,903	-$13,510	-3.8%
Total Expense Objects:	**$1,023,172**	**$936,709**	**$1,058,330**	**$1,338,645**	**$1,353,457**	**$14,812**	**1.1%**

Administration Expenditures by Cost Center

Administration Budgeted 2026 and Historical Actual Expenditures by Cost Center



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expenditures						
Administration						
City Manager						
Personnel Services						
Exempt Full Time	101-0510-410.10-05	$630,843	$630,843	$658,694	$27,851	4.4%
Non-Exempt Full Time	101-0510-410.10-09	$47,632	$47,632	$49,546	$1,914	4%
Interpreter Pay	101-0510-410.10-36	$0		$520	$520	N/A
Longevity Pay	101-0510-410.10-37	$2,000	$2,000	$4,000	$2,000	100%
PERA - General	101-0510-410.20-01	$138,885	$138,885	$151,732	$12,847	9.3%
FICA	101-0510-410.20-05	$9,714	$9,714	$7,208	-$2,506	-25.8%
Worker's Compensation	101-0510-410.20-15	$260	$260	$269	$9	3.5%
Health Insurance	101-0510-410.20-20	$44,754	$44,754	$36,899	-$7,855	-17.6%
City Medical Benefit	101-0510-410.20-23	$6,713	$6,713		-$6,713	N/A
Life Insurance	101-0510-410.20-25	$1,158	$1,158	$1,158	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
LTD Benefit Directors	101-0510-410.20-26	$750	$750	$750	$0	0%
Dental Insurance	101-0510-410.20-30	$2,564	$2,564	$1,587	-$977	-38.1%
Retiree Healthcare	101-0510-410.20-40	$13,609	$13,609	$14,255	$646	4.7%
Total Personnel Services:		**$898,882**	**$898,882**	**$926,618**	**$27,736**	**3.1%**
Materials and Services						
Economic Development	101-0510-410.30-15	$75,000	$87,500	$75,000	$0	0%
Technological Initiatives	101-0510-410.31-06	$20,500	$20,527	$22,000	$1,500	7.3%
Professional Services	101-0510-410.32-01	$81,000	$121,410	$81,236	$236	0.3%
Contract Services	101-0510-410.32-07	$35,300	$35,596	$36,700	$1,400	4%
Business Relations	101-0510-410.40-19	$32,200	$32,200	$32,200	$0	0%
Program Expenditures	101-0510-410.40-40	$25,000	$25,000	$25,000	$0	0%
Advertising	101-0510-410.50-01	$15,000	$13,896	$15,000	$0	0%
Promotional Expense	101-0510-410.50-03	$750	$750		-$750	N/A
Memberships/Subscriptions	101-0510-410.50-05	$7,550	$7,550	$10,464	$2,914	38.6%
Travel	101-0510-410.50-06	$5,800	$5,800	$4,060	-$1,740	-30%
Transportation	101-0510-410.50-07	$5,100	$5,100	$3,570	-$1,530	-30%
Training	101-0510-410.50-11	$7,100	$7,100	$4,970	-$2,130	-30%
Postage	101-0510-410.50-25	$500	$500	$350	-$150	-30%
Leases and Rentals	101-0510-410.50-30	$3,000	$3,942	$3,400	$400	13.3%
Repair & Maintenance	101-0510-410.50-37	$200	$200		-$200	N/A
Office Supplies	101-0510-410.60-50	$3,300	$3,300	$2,310	-$990	-30%
Minor Furniture & Equipmt	101-0510-410.60-70	$6,800	$6,421	$4,080	-$2,720	-40%
Total Materials and Services:		**$324,100**	**$376,792**	**$320,340**	**-$3,760**	**-1.2%**
Total City Manager:		**$1,222,982**	**$1,275,674**	**$1,246,958**	**$23,976**	**2%**
Mayor						
Personnel Services						
Exempt Part Time	101-0512-410.10-06	$66,733	$66,733	$66,733	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
PERA - General	101-0512-410.20-01	$13,620	$13,620	$14,206	$586	4.3%
FICA	101-0512-410.20-05	$968	$968	$968	$0	0%
Worker's Compensation	101-0512-410.20-15	$29	$29	$29	$0	0%
Total Personnel Services:		**$81,350**	**$81,350**	**$81,936**	**$586**	**0.7%**
Materials and Services						
Memberships/Subscriptions	101-0512-410.50-05	$2,922	$2,922	$1,461	-$1,461	-50%
Travel	101-0512-410.50-06	$8,000	$8,000	$4,800	-$3,200	-40%
Transportation	101-0512-410.50-07	$3,000	$3,000	$1,800	-$1,200	-40%
Training	101-0512-410.50-11	$9,000	$9,000	$5,400	-$3,600	-40%
Fleet Maintenance	101-0512-410.50-40	$1,300	$1,300	$1,300	$0	0%
Gasoline	101-0512-410.60-12	$1,800	$1,950	$1,800	$0	0%
Office Supplies	101-0512-410.60-50	$222	$222	$133	-$89	-40.1%
Program Supplies	101-0512-410.60-53	$7,869	$7,969	$7,869	$0	0%
Minor Furniture & Equipmt	101-0512-410.60-70	$200	$200		-$200	N/A
Total Materials and Services:		**$34,313**	**$34,563**	**$24,563**	**-$9,750**	**-28.4%**
Total Mayor:		**$115,663**	**$115,913**	**$106,499**	**-$9,164**	**-7.9%**
Total Administration:		**$1,338,645**	**$1,391,587**	**$1,353,457**	**$14,812**	**1.1%**
Total Expenditures:		**$1,338,645**	**$1,391,587**	**$1,353,457**	**$14,812**	**1.1%**

Administration - Special Funds

Local Economic Development Act Fund (223)

To account for funds received from claw-back payments and homebuilder contributions. Expenditures from this fund may be used for future economic development projects. In the recruitment of economic-based employers and site selection process, these companies often look to State and Local Governments for financial assistance to offset the cost of expansion/relocation. This financial support, or economic incentive, is extended through a Project Participation Agreement that is approved by the Governing Body and contains corresponding claw-back provisions.

Rio Vision Cable Fund (226)

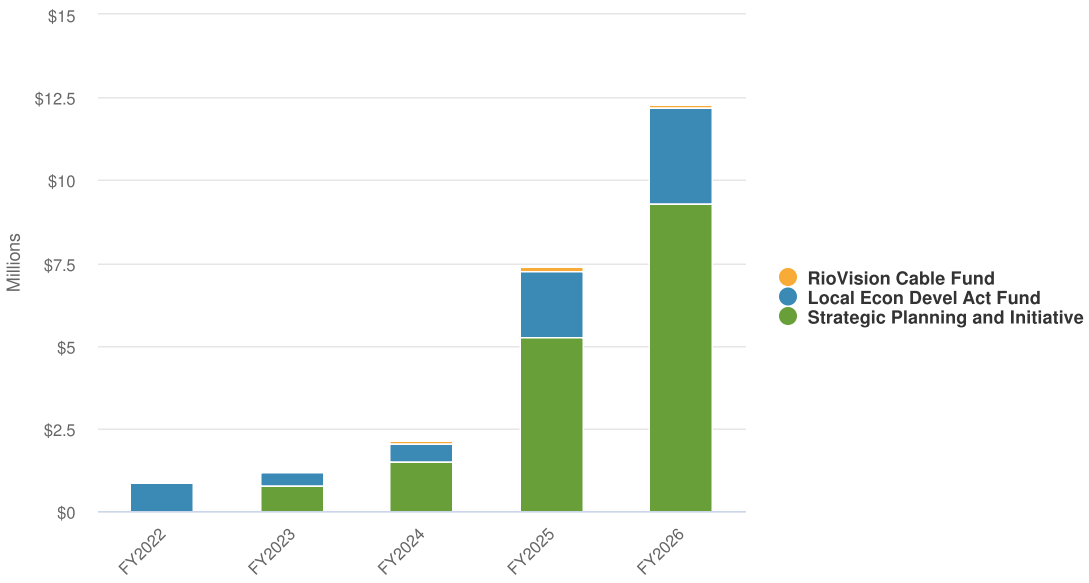
To account for cable franchise fees (2% of the amount billed) received to operate and promote a government and education television channel.

Strategic Planning and Initiatives Fund (238)

Resolution No. 78 Enactment No. 23-079 - To establish a fund for one-time revenue received from the construction of a large solar power generation project with additional revenue expected in future years from the same project and other projects. The fund will set aside certain one-time revenues for future strategic initiatives or investments that will enable the City to address longer-term plans and goals.

Administration Special Funds Revenue by Fund

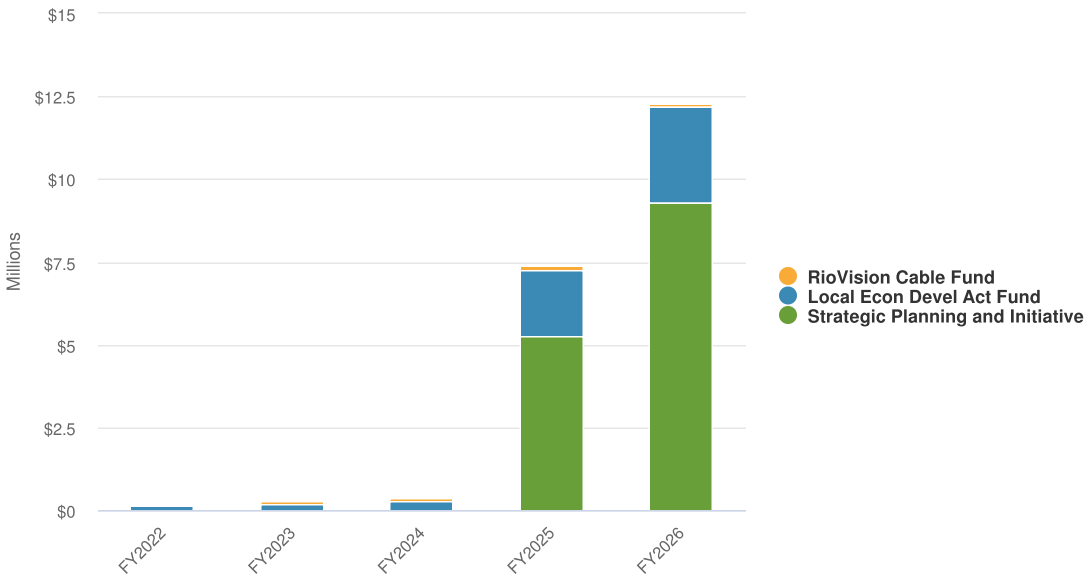
Administration Budgeted 2026 and Historical Actual Revenues by Special Fund



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Local Econ Devel Act Fund						
Beginning Fund Balance	223-0000-305.00-00	$1,499,602	$1,849,602	$2,308,876	$809,274	54%
Municipal GRT 1.8125	223-0000-316.40-00	$413,779	$413,779	$466,810	$53,031	12.8%
Interest	223-0000-361.10-00	$90,000	$90,000	$90,000	$0	0%
Realized Gain/Loss	223-0000-361.40-00	$0	$0	$20,000	$20,000	N/A
Total Local Econ Devel Act Fund:		**$2,003,381**	**$2,353,381**	**$2,885,686**	**$882,305**	**44%**
RioVision Cable Fund						
Beginning Fund Balance	226-0000-305.00-00	-$3,013	$5,426	$12,375	$15,388	-510.7%
Time Warner Telecom	226-0000-318.40-00	$35,000	$35,000	$30,000	-$5,000	-14.3%
Interest	226-0000-361.10-00	$0	$0	$2,000	$2,000	N/A
Trans. from General Fund	226-0000-392.30-00	$73,513	$73,513	$62,125	-$11,388	-15.5%
Total RioVision Cable Fund:		**$105,500**	**$113,939**	**$106,500**	**$1,000**	**0.9%**
Strategic Planning and Initiative						
Beginning Fund Balance	238-0000-305.00-00	$2,261,742	$2,261,742	$5,181,742	$2,920,000	129.1%
Interest	238-0000-361.10-00	$0	$0	$80,000	$80,000	N/A
Realized Gain/Loss	238-0000-361.40-00	$0	$0	$30,000	$30,000	N/A
Trans. from General Fund	238-0000-392.30-00	$3,000,000	$3,800,000	$4,000,000	$1,000,000	33.3%
Total Strategic Planning and Initiative:		**$5,261,742**	**$6,061,742**	**$9,291,742**	**$4,030,000**	**76.6%**
Total:		**$7,370,623**	**$8,529,062**	**$12,283,928**	**$4,913,305**	**66.7%**

Administration Special Fund Expenditures by Fund

Administration Budgeted 2026 and Historical Actual Expenditures by Special Fund



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Local Econ Devel Act Fund						
Materials and Services						
Programs Activities	223-0000-465.40-40	$0	$350,000		$0	N/A
Total Materials and Services:		**$0**	**$350,000**		**$0**	**N/A**
Ending Fund Balance						
Unreserved	223-0000-465.90-01	$2,003,381	$2,003,381	$2,885,686	$882,305	44%
Total Ending Fund Balance:		**$2,003,381**	**$2,003,381**	**$2,885,686**	**$882,305**	**44%**
Total Local Econ Devel Act Fund:		**$2,003,381**	**$2,353,381**	**$2,885,686**	**$882,305**	**44%**
RioVision Cable Fund						
Materials and Services						
Contract Services	226-0000-465.32-07	$102,000	$110,439	$104,000	$2,000	2%
Advertising	226-0000-465.50-01	$1,000	$1,000		-$1,000	N/A
Repair & Maintenance	226-0000-465.50-37	$1,000	$1,000	$1,000	$0	0%
Minor Furniture & Equipmt	226-0000-465.60-70	$1,500	$1,500	$1,500	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Total Materials and Services:		**$105,500**	**$113,939**	**$106,500**	**$1,000**	**0.9%**
Total RioVision Cable Fund:		**$105,500**	**$113,939**	**$106,500**	**$1,000**	**0.9%**
Strategic Planning and Initiative						
Transfers						
Trans to Other Fund	238-0000-410.80-01	$1,000,000	$1,000,000		-$1,000,000	N/A
Total Transfers:		**$1,000,000**	**$1,000,000**		**-$1,000,000**	**N/A**
Ending Fund Balance						
Unreserved	238-0000-410.90-01	$4,261,742	$5,061,742	$9,291,742	$5,030,000	118%
Total Ending Fund Balance:		**$4,261,742**	**$5,061,742**	**$9,291,742**	**$5,030,000**	**118%**
Total Strategic Planning and Initiative:		**$5,261,742**	**$6,061,742**	**$9,291,742**	**$4,030,000**	**76.6%**
Total:		**$7,370,623**	**$8,529,062**	**$12,283,928**	**$4,913,305**	**66.7%**

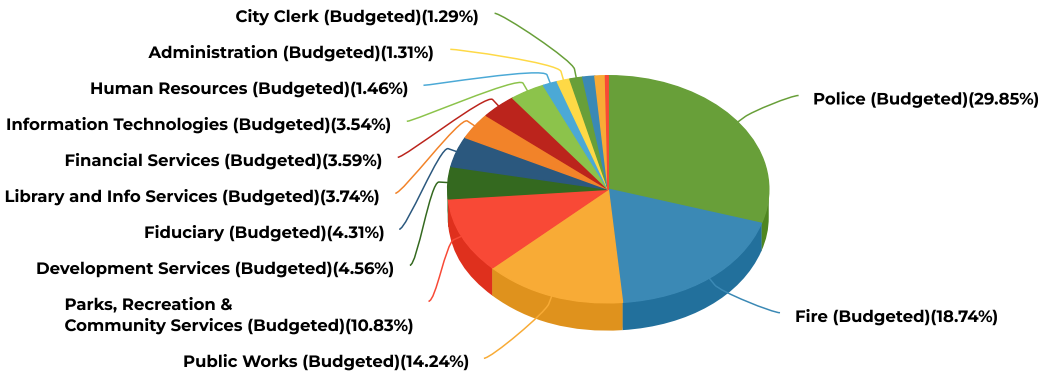
Fiduciary

The Fiduciary Fund serves as a means to budget and account for costs which are not attributed to individual departments. It also includes the General Fund Reserves and transfers from the General Fund to other funds.

Fiduciary Expenditures Total Budget $4,452,387

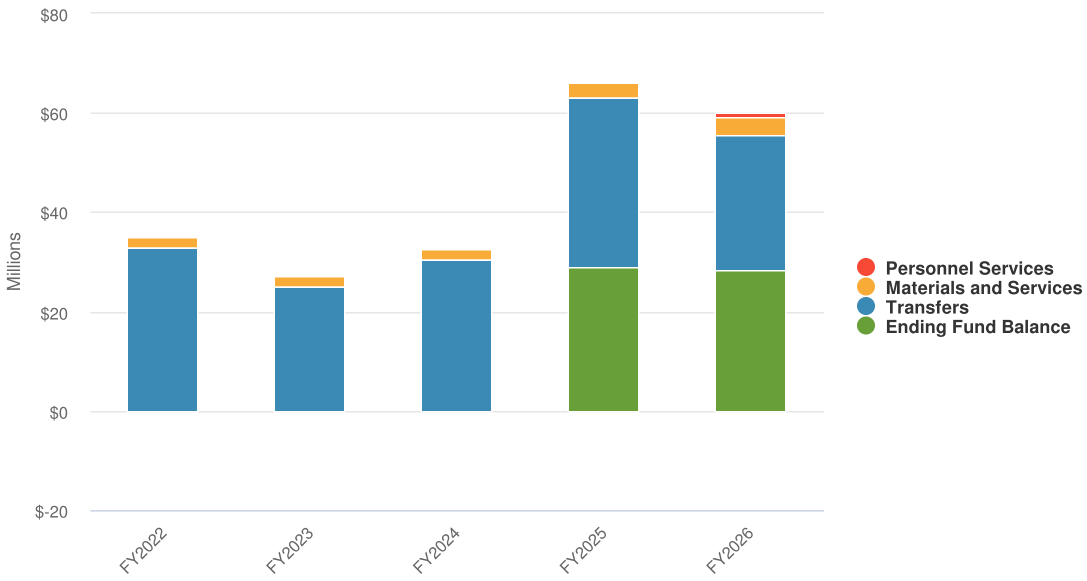
The Fiduciary expense budget is 4.31% of the total General Fund expense budget.
Excludes transfers to other funds: $27,201,152
Excludes ending fund balance: $28,343,722

FY 2026 GF Departmental Expenditures



Fiduciary Expenditures by Expense Object

Fiduciary Budgeted 2026 and Historical Actual Expenditures by Expense Object



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expense Objects							
Personnel Services	$689	$0	$0	-$50,035	$904,148	$954,183	-1,907%
Materials and Services	$2,165,811	$1,982,687	$2,239,604	$2,854,685	$3,548,239	$693,554	24.3%
Transfers	$32,790,411	$25,041,132	$30,440,847	$34,275,732	$27,201,152	-$7,074,580	-20.6%
Ending Fund Balance	$0	$0	$0	$28,917,176	$28,343,722	-$573,454	-2%
Total Expense Objects:	**$34,956,911**	**$27,023,818**	**$32,680,451**	**$65,997,558**	**$59,997,261**	**-$6,000,297**	**-9.1%**

Fiduciary Expenditures by Cost Center

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expenditures						
Fiduciary						
Fiduciary						
Personnel Services						
Terminal Leave	101-0515-410.10-03	$861,463	$861,463	$806,136	-$55,327	-6.4%
Temporary Employee	101-0515-410.10-13	$30,902	$30,902	$30,902	$0	0%
Other Pay	101-0515-410.10-27	$300,000	$300,000	$1,484,510	$1,184,510	394.8%
Vacancy Savings	101-0515-410.10-28	-$1,500,000	-$1,500,000	-$1,500,000	$0	0%
Longevity Pay	101-0515-410.10-37	$175,000	$175,000		-$175,000	N/A
Unemployment Insurance	101-0515-410.20-10	$82,600	$82,600	$82,600	$0	0%
Total Personnel Services:		**-$50,035**	**-$50,035**	**$904,148**	**$954,183**	**-1,907%**
Materials and Services						
Filing Fees	101-0515-410.30-23	$430	$449	$430	$0	0%
Insurance	101-0515-410.30-25	$596,782	$607,416	$670,822	$74,040	12.4%
Paying Agent Fee	101-0515-410.30-40		$10,437	$10,737	$10,737	N/A
Arbitrage Services	101-0515-410.30-45	$4,500	$7,993	$4,000	-$500	-11.1%
Technological Initiatives	101-0515-410.31-06	$6,864	$6,864	$8,200	$1,336	19.5%
Professional Services	101-0515-410.32-01	$5,160	$5,160	$5,160	$0	0%
Attorney Fee's	101-0515-410.32-03	$300,000	$386,703	$300,000	$0	0%
Contract Services	101-0515-410.32-07	$100,000	$99,981	$100,000	$0	0%
Program Expenditures	101-0515-410.40-40	$0	$25,000		$0	N/A
Waste Management Payments	101-0515-410.40-59	$0	$353,866	$150,000	$150,000	N/A
Memberships/Subscriptions	101-0515-410.50-05		$1,600	$138,209	$138,209	N/A
Postage	101-0515-410.50-25	$13,000	$13,000	$13,000	$0	0%
Leases and Rentals	101-0515-410.50-30	$16,000	$21,072	$16,000	$0	0%
Fleet Maintenance	101-0515-410.50-40	$30,000	$180,108	$30,000	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Telephone Service	101-0515-410.50-50	$80,000	$82,253	$85,000	$5,000	6.3%
Utilities - Electric Serv	101-0515-410.50-55	$140,000	$148,535	$135,000	-$5,000	-3.6%
Utilities - Gas Service	101-0515-410.50-60	$3,000	$3,037	$2,500	-$500	-16.7%
Utilities-Water/Sewer	101-0515-410.50-65	$16,000	$16,000	$16,000	$0	0%
Long Distance Telephone	101-0515-410.55-01	$50	$101	$100	$50	100%
Cellular Phone Service	101-0515-410.55-02	$27,000	$29,079	$30,000	$3,000	11.1%
Fuel Inventory	101-0515-410.60-60	$60,000	$106,263	$60,000	$0	0%
Fiscal Year Reversions	101-0515-410.65-02	-$300,000	$463,697	-$300,000	$0	0%
GRT Administration Charge	101-0515-410.65-12	$1,165,899	$1,347,999	$1,253,081	$87,182	7.5%
Tax Penalty	101-0515-410.65-16	$0	$9,150		$0	N/A
Settlements and Claims	101-0515-410.65-17	$300,000	$300,000	$400,000	$100,000	33.3%
Banking Charges	101-0515-410.65-18	$260,000	$361,000	$380,000	$120,000	46.2%
Active Net Processing Fee	101-0515-410.65-19	$30,000	$35,000	$40,000	$10,000	33.3%
Total Materials and Services:		**$2,854,685**	**$4,621,763**	**$3,548,239**	**$693,554**	**24.3%**
Transfers						
Trans to Other Fund	101-0515-410.80-01	$4,378,025	$5,178,025	$5,092,412	$714,387	16.3%
Trans Communications Ctr	101-0515-410.80-03	$2,512,041	$2,512,041		-$2,512,041	N/A
Trans to RioVision Cable	101-0515-410.80-04	$73,513	$73,513	$62,125	-$11,388	-15.5%
Trans to Infrastructure	101-0515-410.80-06	$13,789,329	$13,789,329	$11,992,500	-$1,796,829	-13%
Transfer Debt Serv. Bonds	101-0515-410.80-08	$1,809,258	$1,807,608	$2,171,872	$362,614	20%
Trans to Rec. Dev. Fund	101-0515-410.80-10	$103,013	$188,013	$84,577	-$18,436	-17.9%
Transfer Debt Serv. Loans	101-0515-410.80-11	$1,155,670	$1,154,065	$1,115,819	-$39,851	-3.4%
Trans Computer/Softwa Fnd	101-0515-410.80-20	$985,053	$1,006,453	$55,744	-$929,309	-94.3%
Trans to MPEC	101-0515-410.80-21	$1,138,463	$1,138,463	$1,244,403	$105,940	9.3%
Trans to Equip Replac Fnd	101-0515-410.80-23	$3,587,712	$3,927,712	$1,188,000	-$2,399,712	-66.9%
Transfer to Bldg Replcmt	101-0515-410.80-26	$4,738,780	$9,603,780	$3,991,700	-$747,080	-15.8%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Trans to Corrections Fund	101-0515-410.80-27	$4,875	$44,875	$202,000	$197,125	4,043.6%
Total Transfers:		**$34,275,732**	**$40,423,877**	**$27,201,152**	**-$7,074,580**	**-20.6%**
Ending Fund Balance						
Unreserved	101-0515-410.90-01	$21,234,750	$21,849,898	$19,738,365	-$1,496,385	-7%
Reserved - Contingencies	101-0515-410.90-02	$7,682,426	$7,905,111	$8,605,357	$922,931	12%
Total Ending Fund Balance:		**$28,917,176**	**$29,755,009**	**$28,343,722**	**-$573,454**	**-2%**
Total Fiduciary:		**$65,997,558**	**$74,750,614**	**$59,997,261**	**-$6,000,297**	**-9.1%**
Total Fiduciary:		**$65,997,558**	**$74,750,614**	**$59,997,261**	**-$6,000,297**	**-9.1%**
Total Expenditures:		**$65,997,558**	**$74,750,614**	**$59,997,261**	**-$6,000,297**	**-9.1%**

Fiduciary - Special Funds

DWI Program Fund (256)

To account for the provision of alcohol treatment and rehabilitation services for street inebriates (7-1-6.40, NMSA 1978).

LG Abatement Opioid Fund (264)

To account for opioid settlement funds allocated via the New Mexico Opioid Allocation Agreement (NMOAA) and expended in accordance with the NMOAA.

Cannabis Fund (265)

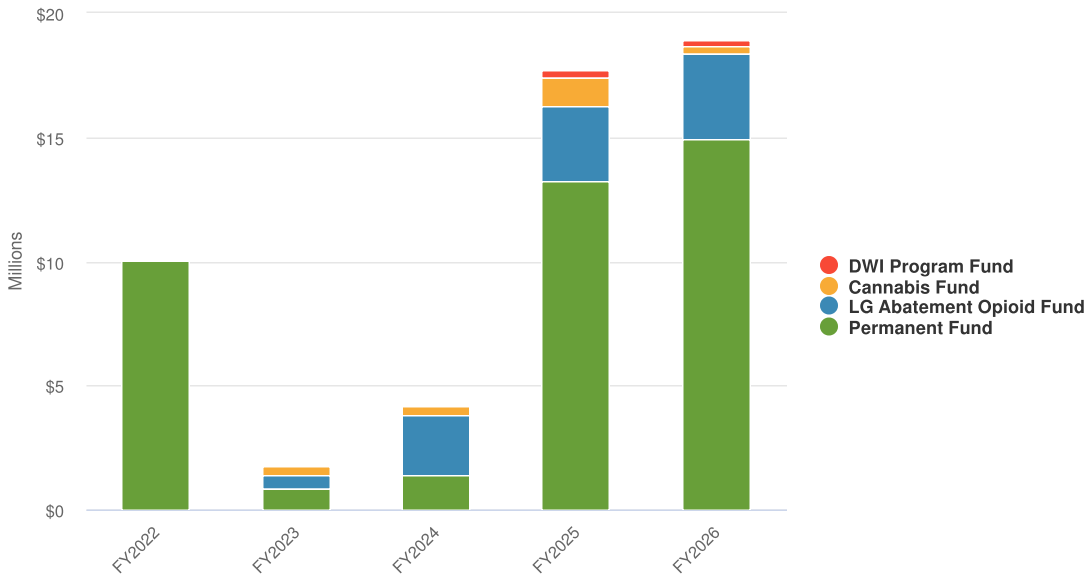
To account for municipal gross receipts tax revenues and excise tax received in accordance with New Mexico's Cannabis Regulation Act defined in Sections 1 through 42 [26-2C-1 to 26-2C-42 NMSA 1978] enacted on April 12, 2021.

Permanent Fund (290)

Resolution No. 79 Enactment No. 21-078 - To establish a fund with an initial investment of ten million dollars ($10,0000,000.00) the principal of which shall remain intact in perpetuity, with fifty percent (50%) of the investment earnings added to the principal and fifty percent (50%) of the investment earnings distributed annually to the City General Fund for general government purposes, with guidelines concerning additional contributions, investments, and responsibilities for the management and administration of the permanent fund to be determined pursuant to one or more ordinances adopted by the Governing Body. Contingent on the March 1, 2022 ballot amendment passing.

Fiduciary Special Fund Revenue by Fund

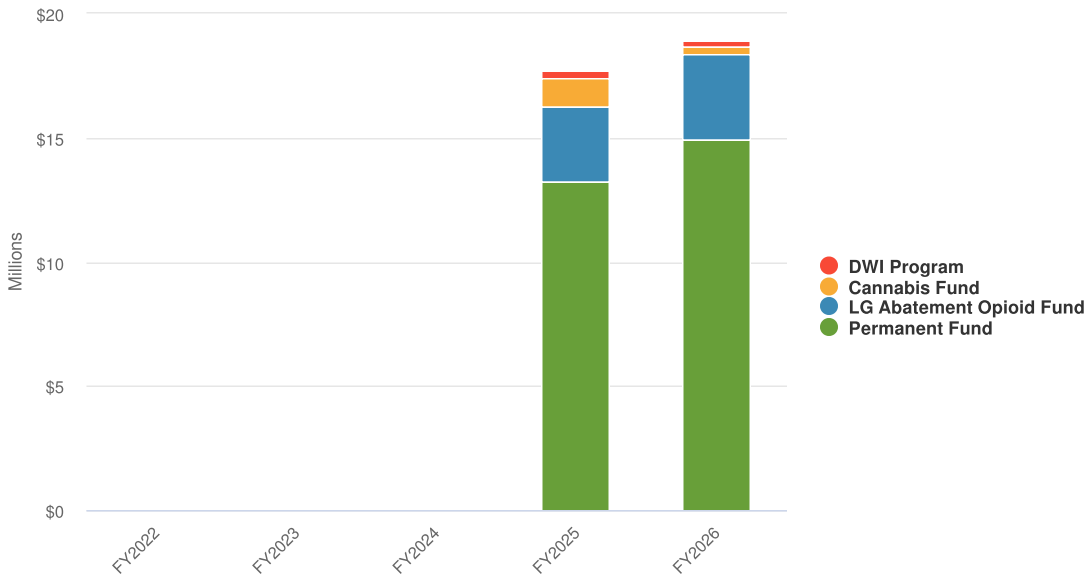
Fiduciary Budgeted 2026 and Historical Actual Revenues by Special Fund



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
LG Abatement Opioid Fund						
Beginning Fund Balance	264-0000-305.00-00	$2,991,012	$2,991,012	$3,309,349	$318,337	10.6%
Interest	264-0000-361.10-00	$30,000	$30,000	$70,000	$40,000	133.3%
Realized Gain/Loss	264-0000-361.40-00	$0	$0	$50,000	$50,000	N/A
Total LG Abatement Opioid Fund:		**$3,021,012**	**$3,021,012**	**$3,429,349**	**$408,337**	**13.5%**
Cannabis Fund						
Beginning Fund Balance	265-0000-305.00-00	$752,473	$752,473	$3,753	-$748,720	-99.5%
Cannabis Tax	265-0000-317.30-00	$400,000	$300,000	$300,000	-$100,000	-25%
Interest	265-0000-361.10-00	$20,000	$20,000	$5,000	-$15,000	-75%
Total Cannabis Fund:		**$1,172,473**	**$1,072,473**	**$308,753**	**-$863,720**	**-73.7%**
Permanent Fund						
Beginning Fund Balance	290-0000-305.00-00	$12,234,943	$12,234,943	$14,068,943	$1,834,000	15%
Interest	290-0000-361.10-00	$0	$0	$350,000	$350,000	N/A
Net Inc(Dec) Fair Val Inv	290-0000-361.30-00	$1,000,000	$1,000,000	$500,000	-$500,000	-50%
Total Permanent Fund:		**$13,234,943**	**$13,234,943**	**$14,918,943**	**$1,684,000**	**12.7%**
DWI Program Fund						
Beginning Fund Balance	256-0000-305.00-00	$251,650	$251,650	$265,650	$14,000	5.6%
Interest	256-0000-361.10-00	$20,000	$20,000	$15,000	-$5,000	-25%
Total DWI Program Fund:		**$271,650**	**$271,650**	**$280,650**	**$9,000**	**3.3%**
Total:		**$17,700,078**	**$17,600,078**	**$18,937,695**	**$1,237,617**	**7%**

Fiduciary Special Fund Expenditures by Fund

Fiduciary Budgeted 2026 and Historical Actual Expenditures by Special Fund



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expenditures						
Fiduciary						
DWI Program						
Ending Fund Balance						
Unreserved	256-0000-410.90-01	$271,650	$271,650	$280,650	$9,000	3.3%
Total Ending Fund Balance:		**$271,650**	**$271,650**	**$280,650**	**$9,000**	**3.3%**
Total DWI Program:		**$271,650**	**$271,650**	**$280,650**	**$9,000**	**3.3%**
Permanent Fund						
Materials and Services						
Administration Fees	290-0000-465.65-12	$16,000	$16,000	$20,000	$4,000	25%
Total Materials and Services:		**$16,000**	**$16,000**	**$20,000**	**$4,000**	**25%**
Ending Fund Balance						
Unreserved	290-0000-465.90-01	$13,218,943	$13,218,943	$14,898,943	$1,680,000	12.7%

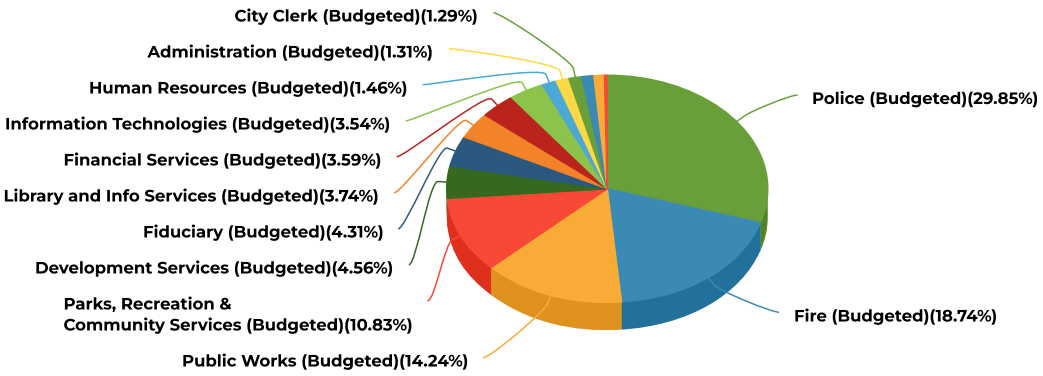
Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Total Ending Fund Balance:		**$13,218,943**	**$13,218,943**	**$14,898,943**	**$1,680,000**	**12.7%**
Total Permanent Fund:		**$13,234,943**	**$13,234,943**	**$14,918,943**	**$1,684,000**	**12.7%**
Cannabis Fund						
Materials and Services						
GRT Administration Charge	265-0000-410.65-12	$12,000	$12,000	$9,000	-$3,000	-25%
Total Materials and Services:		**$12,000**	**$12,000**	**$9,000**	**-$3,000**	**-25%**
Transfers						
Trans to Other Fund	265-0000-410.80-01	$1,158,720	$1,058,720		-$1,158,720	N/A
Total Transfers:		**$1,158,720**	**$1,058,720**		**-$1,158,720**	**N/A**
Ending Fund Balance						
Unreserved	265-0000-410.90-01	$1,753	$1,753	$299,753	$298,000	16,999.4%
Total Ending Fund Balance:		**$1,753**	**$1,753**	**$299,753**	**$298,000**	**16,999.4%**
Total Cannabis Fund:		**$1,172,473**	**$1,072,473**	**$308,753**	**-$863,720**	**-73.7%**
LG Abatement Opioid Fund						
Ending Fund Balance						
Unreserved	264-0000-410.90-01	$3,021,012	$3,021,012	$3,429,349	$408,337	13.5%
Total Ending Fund Balance:		**$3,021,012**	**$3,021,012**	**$3,429,349**	**$408,337**	**13.5%**
Total LG Abatement Opioid Fund:		**$3,021,012**	**$3,021,012**	**$3,429,349**	**$408,337**	**13.5%**
Total Fiduciary:		**$17,700,078**	**$17,600,078**	**$18,937,695**	**$1,237,617**	**7%**
Total Expenditures:		**$17,700,078**	**$17,600,078**	**$18,937,695**	**$1,237,617**	**7%**

City Council

All powers of the City shall be vested in the Governing Body, except as otherwise provided by law or Charter, and the Governing Body shall provide for the exercise thereof. The legislative power of the City shall be vested in the Governing Body.

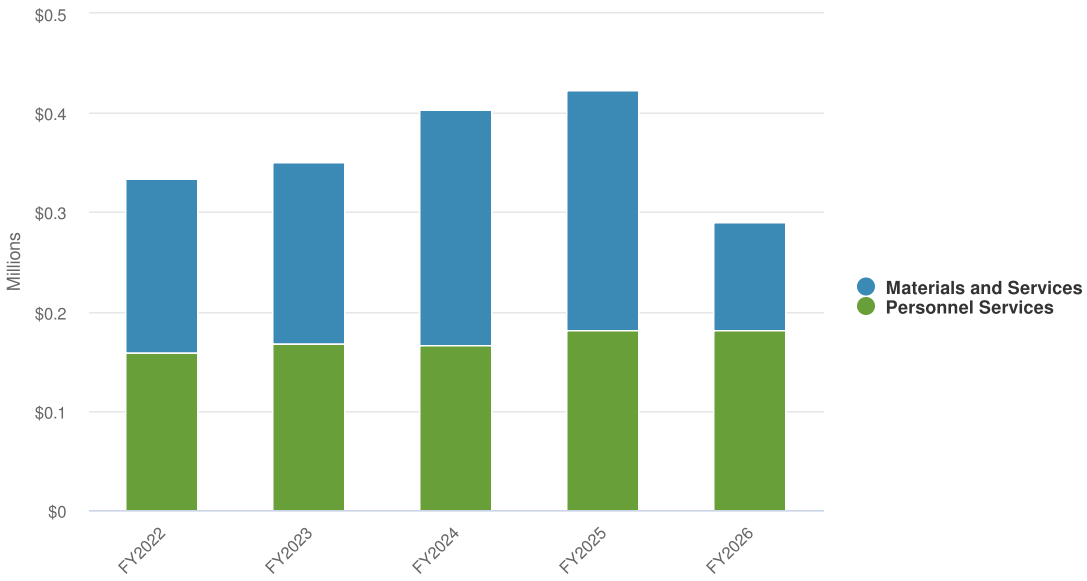
City Council Expenditures Total Budget $289,735

The City Council expense budget is .28 of the total General Fund expense budget.



City Council Expenditures by Expense Object

City Council Budgeted 2026 and Historical Actual Expenditures by Expense Object



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expense Objects							
Personnel Services	$158,197	$168,033	$166,712	$181,049	$181,415	$366	0.2%
Materials and Services	$175,441	$182,554	$237,291	$241,529	$108,320	-$133,209	-55.2%
Total Expense Objects:	**$333,638**	**$350,588**	**$404,003**	**$422,578**	**$289,735**	**-$132,843**	**-31.4%**

City Council Expenditures by Cost Center

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expenditures						
City Council						
Personnel Services						
Council	101-1005-411.10-01	$115,585	$122,397	$122,397	$6,812	5.9%
PERA - General	101-1005-411.20-01	$14,205	$14,205	$15,868	$1,663	11.7%
FICA	101-1005-411.20-05	$3,486	$3,486	$3,582	$96	2.8%
Worker's Compensation	101-1005-411.20-15	$90	$90	$93	$3	3.3%
Health Insurance	101-1005-411.20-20	$38,683	$38,683	$36,900	-$1,783	-4.6%
City Medical Benefit	101-1005-411.20-23	$5,802	$5,802		-$5,802	N/A
Dental Insurance	101-1005-411.20-30	$3,198	$3,198	$2,575	-$623	-19.5%
Total Personnel Services:		**$181,049**	**$187,861**	**$181,415**	**$366**	**0.2%**
Materials and Services						
Technological Initiative	101-1005-411.31-06	$900	$900	$900	$0	0%
Memberships/Subscriptions	101-1005-411.50-05	$138,209	$138,209		-$138,209	N/A
Travel	101-1005-411.50-06	$1,350	$1,350	$1,350	$0	0%
Conferences & Training	101-1005-411.50-11	$1,260	$1,260	$1,260	$0	0%
Printing	101-1005-411.50-21	$85,000	$85,911	$90,000	$5,000	5.9%
Repair & Maintenance	101-1005-411.50-37	$1,640	$1,640	$1,640	$0	0%
Office Supplies	101-1005-411.60-50	$1,270	$1,272	$1,270	$0	0%
Program Supplies	101-1005-411.60-53	$10,000	$10,000	$10,000	$0	0%
Minor Furniture & Equipmt	101-1005-411.60-70	$1,900	$989	$1,900	$0	0%
Total Materials and Services:		**$241,529**	**$241,531**	**$108,320**	**-$133,209**	**-55.2%**
Total City Council:		**$422,578**	**$429,392**	**$289,735**	**-$132,843**	**-31.4%**
Total Expenditures:		**$422,578**	**$429,392**	**$289,735**	**-$132,843**	**-31.4%**

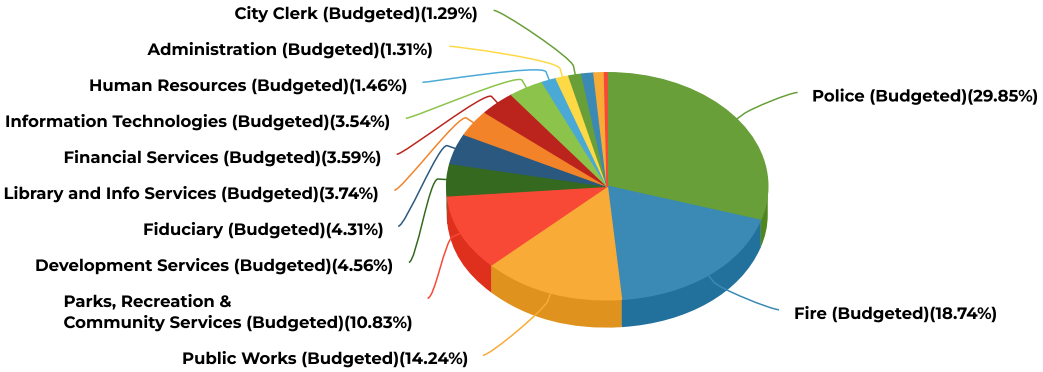
City Clerk

Noel Davis
City Clerk

The Office of the City Clerk serves as a liaison between the Rio Rancho community and city government. Interested parties may utilize this office to obtain information through the Inspection of Public Records Act (IPRA), conduct business registrations, participate in municipal elections and partake in city boards and commissions. In addition, the Office of the City Clerk manages Governing Body meetings, which provides an avenue for citizens to be thoroughly involved in the governmental process by having access to Governing Body agendas, notices and legislation. The mission of this office is to meet the requirements of federal, state, and local laws governing the custody and preservation of all official city records; administration of the IPRA; the conduct of municipal elections; the support of the Governing Body, as well as, staffing for city boards and commissions; and the administration of business registrations.

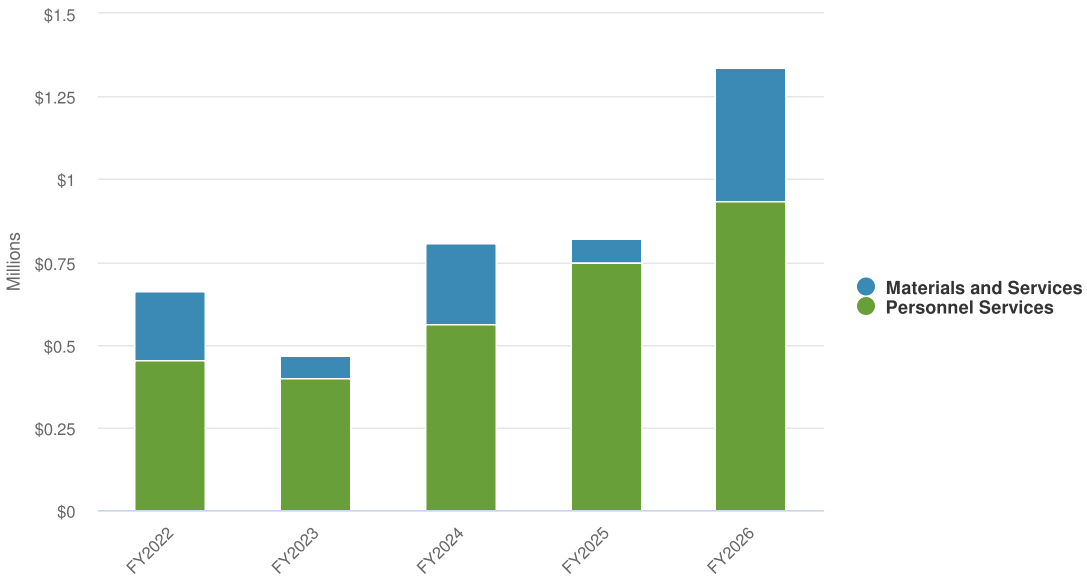
Office of the City Clerk Expenditures Total budget $1,336,852

The City Clerk expense budget is 1.29% of the total General Fund expense budget.



Office of the City Clerk Expenditures by Expense Object

Office of the City Clerk Budgeted 2026 and Historical Actual Expenditures by Expense Object



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expense Objects							
Personnel Services	$451,694	$398,378	$560,652	$748,288	$935,736	$187,448	25.1%
Materials and Services	$209,472	$69,988	$245,963	$72,884	$401,116	$328,232	450.3%
Total Expense Objects:	**$661,165**	**$468,367**	**$806,615**	**$821,172**	**$1,336,852**	**$515,680**	**62.8%**

Office of the City Clerk Expenditures by Cost Center

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expenditures						
City Clerk						
Personnel Services						
Exempt Full Time	101-1505-411.10-05	$417,082	$417,082	$447,741	$30,659	7.4%
Non Exempt Full Time	101-1505-411.10-09	$69,784	$69,784	$72,571	$2,787	4%
Temporary Employee	101-1505-411.10-13	$0	$0	$133,600	$133,600	N/A
Longevity Pay	101-1505-411.10-37	$3,000	$3,000	$3,000	$0	0%
PERA - General	101-1505-411.20-01	$99,981	$99,981	$111,402	$11,421	11.4%
FICA	101-1505-411.20-05	$6,876	$6,876	$7,366	$490	7.1%
Worker's Compensation	101-1505-411.20-15	$230	$230	$240	$10	4.3%
Health Insurance	101-1505-411.20-20	$121,793	$121,793	$141,531	$19,738	16.2%
City Medical Benefit	101-1505-411.20-23	$12,199	$12,199		-$12,199	N/A
Life Insurance	101-1505-411.20-25	$613	$613	$825	$212	34.6%
Long Term Disability	101-1505-411.20-26	$263	$263	$256	-$7	-2.7%
Dental Insurance	101-1505-411.20-30	$6,670	$6,670	$6,738	$68	1%
Retiree Healthcare	101-1505-411.20-40	$9,797	$9,797	$10,466	$669	6.8%
Total Personnel Services:		**$748,288**	**$748,288**	**$935,736**	**$187,448**	**25.1%**
Materials and Services						
Municipal Election	101-1505-411.30-05	$0	$25,275	$316,400	$316,400	N/A
Technological Initiative	101-1505-411.31-06	$37,219	$41,419	$45,559	$8,340	22.4%
Contract Services	101-1505-411.32-07	$10,751	$17,597	$12,496	$1,745	16.2%
IPRA Expenses	101-1505-411.40-67	$0		$2,000	$2,000	N/A
Advertising	101-1505-411.50-01	$5,324	$5,745	$5,324	$0	0%
Memberships/Subscriptions	101-1505-411.50-05	$605	$605	$605	$0	0%
Travel	101-1505-411.50-06	$876	$876	$876	$0	0%
Conferences & Training	101-1505-411.50-11	$1,520	$1,520	$1,520	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Postage	101-1505-411.50-25	$5,836	$5,072	$5,528	-$308	-5.3%
Leases and Rentals	101-1505-411.50-30	$7,331	$6,331	$6,331	-$1,000	-13.6%
Repair & Maintenance	101-1505-411.50-37	$477	$477		-$477	N/A
Office Supplies	101-1505-411.60-50	$2,445	$3,570	$3,927	$1,482	60.6%
Minor Furniture & Equipmt	101-1505-411.60-70	$500	$500	$550	$50	10%
Total Materials and Services:		**$72,884**	**$108,987**	**$401,116**	**$328,232**	**450.3%**
Total City Clerk:		**$821,172**	**$857,275**	**$1,336,852**	**$515,680**	**62.8%**
Total Expenditures:		**$821,172**	**$857,275**	**$1,336,852**	**$515,680**	**62.8%**

Municipal Court

G. Robert Cook
Municipal Court Judge

The Rio Rancho Municipal Court is one of 81 municipal courts in New Mexico tasked with handling local issues. The court hears traffic citations and arrests, animal control cases, code enforcement cases, and other petty misdemeanors.

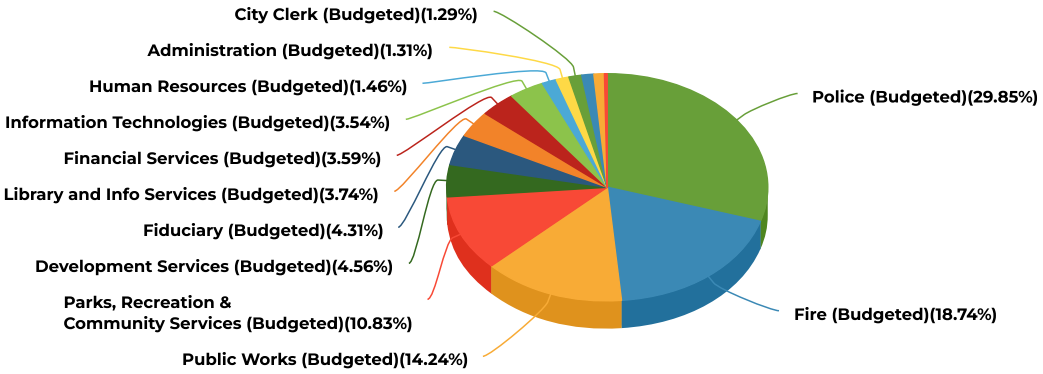
The court has no jurisdiction over civil matters.

Judge G. Robert Cook is the only elected judge, but has two alternate judges that fill in for him in his absence.

Judge Cook was elected to his fourth, four-year term in March 2022. The municipal court judge is elected at-large in a non-partisan election to a four-year term. The next municipal court judge election will be March 2026.

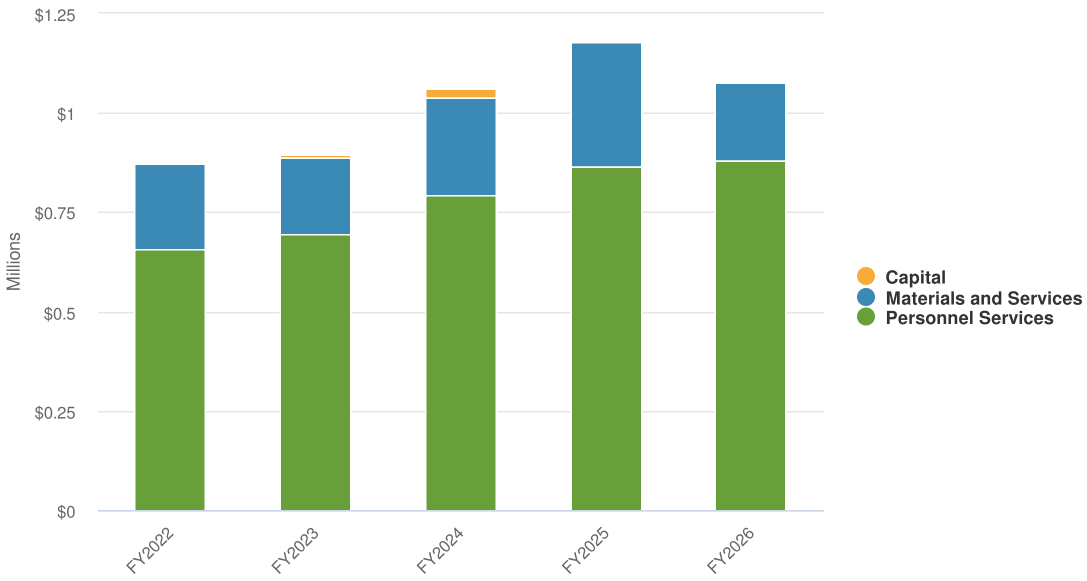
Municipal Court Expenditures Total Budget $1,078,155

The Municipal Court expense budget is 1.04% of the total General Fund expense budget.



Municipal Court Expenditures by Expense Object

Municipal Court Budgeted 2026 and Historical Actual Expenditures by Expense Object



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expense Objects							
Personnel Services	$657,218	$695,955	$793,171	$863,554	$880,945	$17,391	2%
Materials and Services	$216,485	$192,592	$246,752	$313,971	$197,210	-$116,761	-37.2%
Capital	$0	$7,205	$21,741	$0		$0	N/A
Total Expense Objects:	**$873,703**	**$895,752**	**$1,061,663**	**$1,177,525**	**$1,078,155**	**-$99,370**	**-8.4%**

Municipal Court Expenditures by Cost Center

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expenditures						
Municipal Court						
Municipal Court						
Personnel Services						
Exempt Full Time	101-1705-412.10-05	$217,929	$217,929	$223,837	$5,908	2.7%
Exempt Part Time	101-1705-412.10-06	$8,400	$8,400	$8,400	$0	0%
Non Exempt Full Time	101-1705-412.10-09	$355,638	$355,638	$354,806	-$832	-0.2%
Overtime	101-1705-412.10-21	$15,000	$15,000	$15,000	$0	0%
Longevity Pay	101-1705-412.10-37	$4,000	$4,000	$4,000	$0	0%
PERA - General	101-1705-412.20-01	$103,595	$103,595	$109,131	$5,536	5.3%
FICA	101-1705-412.20-05	$12,780	$12,780	$12,989	$209	1.6%
Worker's Compensation	101-1705-412.20-15	$305	$305	$306	$1	0.3%
Health Insurance	101-1705-412.20-20	$111,831	$111,831	$135,254	$23,423	20.9%
City Medical Benefit	101-1705-412.20-23	$16,775	$16,775		-$16,775	N/A
Life Insurance	101-1705-412.20-25	$706	$706	$593	-$113	-16%
Dental Insurance	101-1705-412.20-30	$6,444	$6,444	$6,376	-$68	-1.1%
Retiree Health Care	101-1705-412.20-40	$10,151	$10,151	$10,253	$102	1%
Total Personnel Services:		**$863,554**	**$863,554**	**$880,945**	**$17,391**	**2%**
Materials and Services						
Filing Fees	101-1705-412.30-23	$240	$240	$240	$0	0%
Technological Initiatives	101-1705-412.31-06	$23,831	$24,762	$25,257	$1,426	6%
Professional Services	101-1705-412.32-01	$5,500	$5,501	$7,000	$1,500	27.3%
Attorney Fees / Services	101-1705-412.32-03	$77,067	$85,806	$77,067	$0	0%
Contract Services	101-1705-412.32-07	$5,500	$5,580	$4,400	-$1,100	-20%
MSB Collections	101-1705-412.40-02	$7,000	$1,000		-$7,000	N/A
Court Admin Fees Expendit	101-1705-412.40-11	$84,661	$86,680		-$84,661	N/A

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Advertising	101-1705-412.50-01	$1,000	$1,000	$1,000	$0	0%
Memberships/Subscriptions	101-1705-412.50-05	$1,710	$1,710	$1,710	$0	0%
Travel	101-1705-412.50-06	$3,800	$2,737	$3,800	$0	0%
Transportation	101-1705-412.50-07	$2,700	$2,700	$2,700	$0	0%
Conferences & Training	101-1705-412.50-11	$6,400	$6,400	$6,400	$0	0%
Printing	101-1705-412.50-21	$6,000	$5,069	$6,000	$0	0%
Postage	101-1705-412.50-25	$8,500	$8,500	$8,500	$0	0%
Leases and Rentals	101-1705-412.50-30	$3,739	$4,996	$3,799	$60	1.6%
Repair & Maintenance	101-1705-412.50-37	$4,693	$5,085	$4,707	$14	0.3%
Fleet Maintenance	101-1705-412.50-40	$1,000	$1,000	$1,000	$0	0%
Telephone Service	101-1705-412.50-50	$5,000	$5,179	$3,500	-$1,500	-30%
Utilities - Electric Serv	101-1705-412.50-55	$17,000	$18,160	$17,000	$0	0%
Utilities - Gas Services	101-1705-412.50-60	$3,000	$3,029	$2,500	-$500	-16.7%
Water & Sewer	101-1705-412.50-65	$1,000	$1,000	$1,000	$0	0%
Gasoline	101-1705-412.60-12	$300	$300	$300	$0	0%
Prot Clothing/Uniforms	101-1705-412.60-20	$1,500	$1,500	$1,500	$0	0%
Office Supplies	101-1705-412.60-50	$12,830	$12,863	$12,830	$0	0%
Program Supplies	101-1705-412.60-53	$1,000	$1,000	$1,000	$0	0%
Minor Furniture & Equipmt	101-1705-412.60-70	$4,000	$4,000	$4,000	$0	0%
State Agency Trust	101-1705-412.65-05	$25,000	$5,167		-$25,000	N/A
Total Materials and Services:		**$313,971**	**$300,964**	**$197,210**	**-$116,761**	**-37.2%**
Total Municipal Court:		**$1,177,525**	**$1,164,518**	**$1,078,155**	**-$99,370**	**-8.4%**
Total Municipal Court:		**$1,177,525**	**$1,164,518**	**$1,078,155**	**-$99,370**	**-8.4%**
Total Expenditures:		**$1,177,525**	**$1,164,518**	**$1,078,155**	**-$99,370**	**-8.4%**

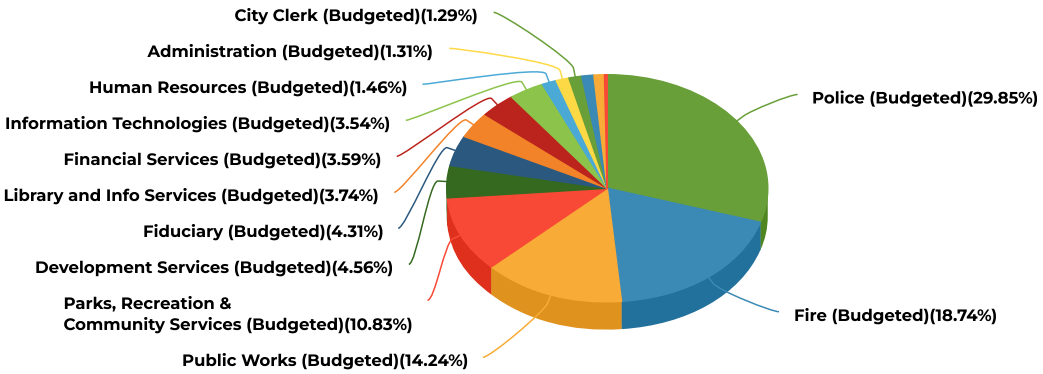
City Attorney

Josh Rubin
City Attorney

The City Attorney serves as the chief legal adviser to the Mayor, Governing Body, City Manager and all City Departments, Offices and Agencies; represents the City in all legal proceedings; serves as risk management liaison with the New Mexico Self-Insurers Fund; and performs any other duties prescribed by State Law, the City Charter or ordinance.

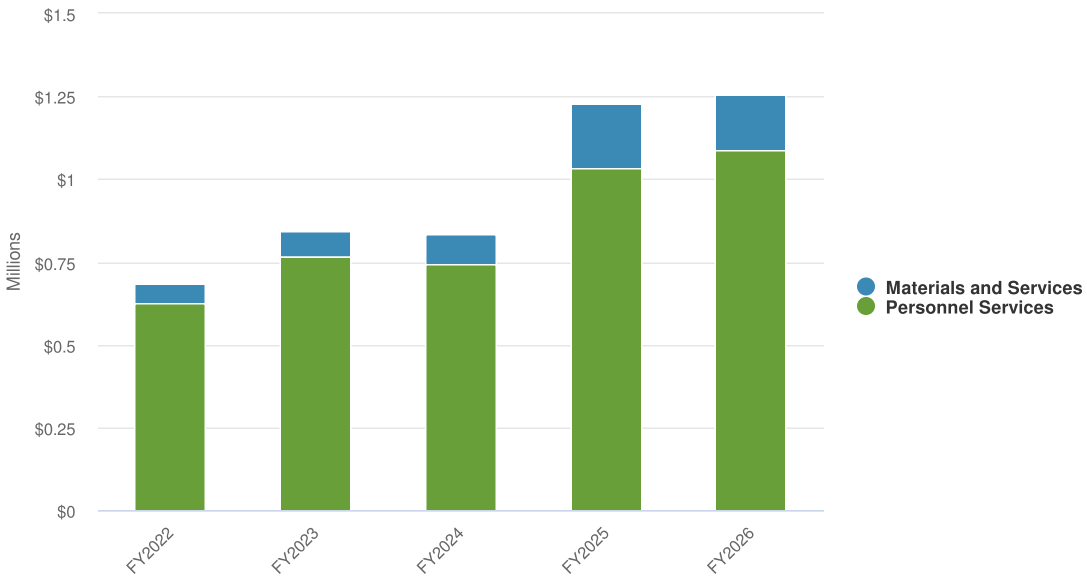
City Attorney Expenditures Total budget $1,257,086

The City Attorney expense budget is 1.22% of the total General Fund expense budget.



City Attorney Expenditures by Expense Object

City Attorney Budgeted 2026 and Historical Actual Expenditures by Expense Object



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expense Objects							
Personnel Services	$623,888	$765,371	$741,387	$1,034,682	$1,087,093	$52,411	5.1%
Materials and Services	$58,387	$78,476	$94,130	$195,080	$169,993	-$25,087	-12.9%
Total Expense Objects:	**$682,274**	**$843,846**	**$835,517**	**$1,229,762**	**$1,257,086**	**$27,324**	**2.2%**

City Attorney Expenditures by Cost Center

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expenditures						
City Attorney						
Personnel Services						
Exempt Full Time	101-2005-414.10-05	$720,075	$720,075	$791,294	$71,219	9.9%
Temporary Employee	101-2005-414.10-13	$44,636	$44,636		-$44,636	N/A
Longevity Pay	101-2005-414.10-37	$2,000	$2,000	$4,000	$2,000	100%
PERA - General	101-2005-414.20-01	$147,376	$147,376	$169,303	$21,927	14.9%
FICA	101-2005-414.20-05	$10,139	$10,139	$11,171	$1,032	10.2%
Worker's Compensation	101-2005-414.20-15	$262	$262	$281	$19	7.3%
Health Insurance	101-2005-414.20-20	$79,983	$79,983	$89,946	$9,963	12.5%
City Medical Benefit	101-2005-414.20-23	$10,093	$10,093		-$10,093	N/A
Life Insurance	101-2005-414.20-25	$815	$815	$864	$49	6%
LTD Benefit Directors	101-2005-414.20-26	$355	$355	$375	$20	5.6%
Dental Insurance	101-2005-414.20-30	$4,506	$4,506	$3,953	-$553	-12.3%
Retiree Health Care	101-2005-414.20-40	$14,442	$14,442	$15,906	$1,464	10.1%
Total Personnel Services:		**$1,034,682**	**$1,034,682**	**$1,087,093**	**$52,411**	**5.1%**
Materials and Services						
Litigation Costs	101-2005-414.30-20	$751	$751	$500	-$251	-33.4%
Technological Initiatives	101-2005-414.31-06	$36,613	$89,015	$38,214	$1,601	4.4%
Professional Services	101-2005-414.32-01	$50,000	$50,000	$25,000	-$25,000	-50%
Attorney Fee's	101-2005-414.32-03	$60,000	$60,000	$60,000	$0	0%
Contract Services	101-2005-414.32-07	$1,500	$1,500	$2,000	$500	33.3%
Memberships/Subscriptions	101-2005-414.50-05	$11,702	$11,702	$9,865	-$1,837	-15.7%
Travel	101-2005-414.50-06	$6,800	$6,800	$8,300	$1,500	22.1%
Transportation	101-2005-414.50-07	$3,600	$3,600	$4,000	$400	11.1%
Conferences & Training	101-2005-414.50-11	$9,295	$9,806	$9,295	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Postage	101-2005-414.50-25	$2,100	$2,100	$2,100	$0	0%
Leases and Rentals	101-2005-414.50-30	$2,719	$3,403	$2,719	$0	0%
Office Supplies	101-2005-414.60-50	$4,000	$3,200	$4,000	$0	0%
Program Supplies	101-2005-414.60-53	$1,500	$1,500	$1,500	$0	0%
Minor Furniture & Equipmt	101-2005-414.60-70	$4,500	$5,100	$2,500	-$2,000	-44.4%
Total Materials and Services:		**$195,080**	**$248,477**	**$169,993**	**-$25,087**	**-12.9%**
Capital						
Building Improvements	101-2005-414.70-11	$0	$38,000		$0	N/A
Total Capital:		**$0**	**$38,000**		**$0**	**N/A**
Total City Attorney:		**$1,229,762**	**$1,321,159**	**$1,257,086**	**$27,324**	**2.2%**
Total Expenditures:		**$1,229,762**	**$1,321,159**	**$1,257,086**	**$27,324**	**2.2%**

Human Resources

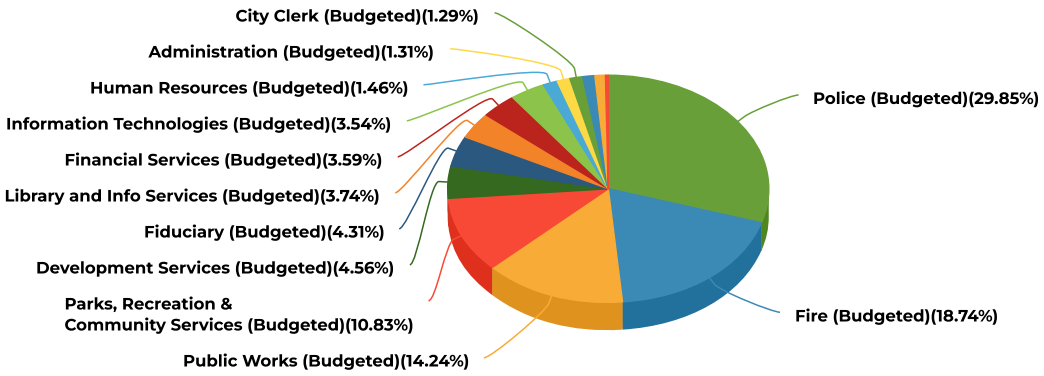
Loyola Martinez
Director of Human Resources

Mission

The Human Resources (HR) Department is dedicated to maximizing the potential of the City's human capital. The Department partners with all areas of the organization to provide leadership and guidance in the development, implementation, and equitable administration of policies, procedures, and practices that facilitate a productive and positive work environment. We are committed to providing high-quality services that minimize risk; contribute to the attainment of organizational initiatives, strategies and goals; provide value to our City Departments; and, support the best interests of employees.

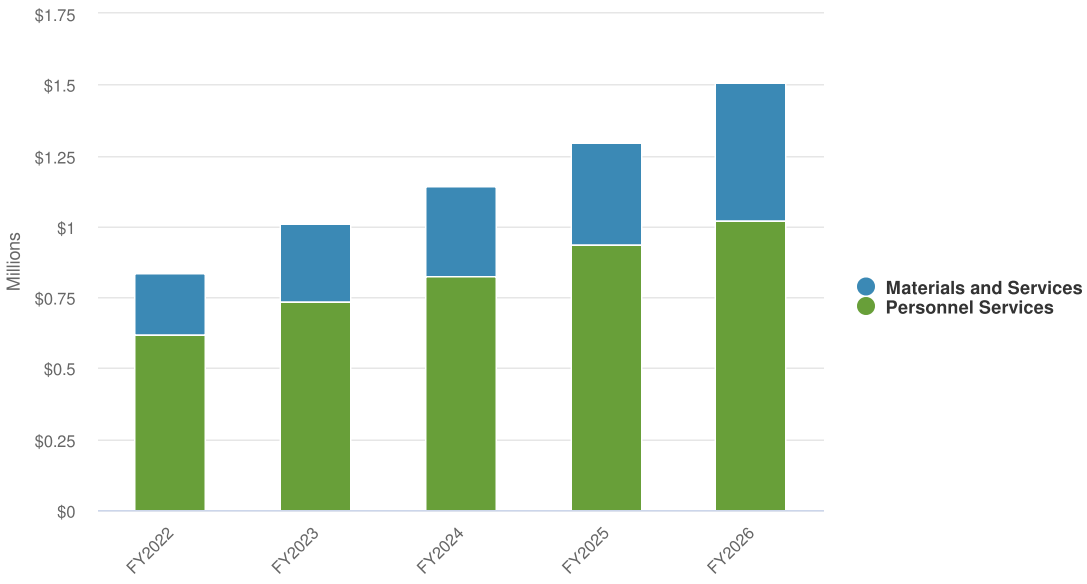
Human Resources Department Expenditures Total Budget $1,504,955

The Human Resources Department expense budget is 1.46% of the total General Fund expense budget.



Human Resources Department Expenditures by Expense Object

Human Resources Department Budgeted 2026 and Historical Actual Expenditures by Expense Object



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expense Objects							
Personnel Services	$618,432	$735,322	$824,587	$935,914	$1,018,158	$82,244	8.8%
Materials and Services	$217,289	$276,015	$317,434	$358,536	$486,797	$128,261	35.8%
Total Expense Objects:	**$835,721**	**$1,011,337**	**$1,142,020**	**$1,294,450**	**$1,504,955**	**$210,505**	**16.3%**

Human Resources Department Expenditures by Cost Center

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expenditures						
Human Resources						
Human Resources						
Personnel Services						
Exempt Full Time	101-2610-410.10-05	$432,058	$432,058	$460,179	$28,121	6.5%
Non-Exempt Full Time	101-2610-410.10-09	$186,202	$186,202	$169,187	-$17,015	-9.1%
Tuition Reimbursement	101-2610-410.10-33	$75,000	$75,000	$75,000	$0	0%
Interpreter Pay	101-2610-410.10-36	$520	$520	$1,040	$520	100%
Longevity Pay	101-2610-410.10-37	$4,000	$4,000		-$4,000	N/A
PERA - General	101-2610-410.20-01	$127,109	$127,109	$134,201	$7,092	5.6%
FICA	101-2610-410.20-05	$8,742	$8,742	$8,631	-$111	-1.3%
Worker's Compensation	101-2610-410.20-15	$260	$260	$262	$2	0.8%
Health Insurance	101-2610-410.20-20	$73,100	$73,100	$149,221	$76,121	104.1%
City Medical Benefit	101-2610-410.20-23	$10,965	$10,965		-$10,965	N/A
Life Insurance	101-2610-410.20-25	$957	$957	$1,017	$60	6.3%
LTD Benefit Directors	101-2610-410.20-26	$311	$311	$343	$32	10.3%
Dental Insurance	101-2610-410.20-30	$4,235	$4,235	$6,469	$2,234	52.8%
Retiree Healthcare	101-2610-410.20-40	$12,455	$12,455	$12,608	$153	1.2%
Total Personnel Services:		**$935,914**	**$935,914**	**$1,018,158**	**$82,244**	**8.8%**
Materials and Services						
PCORI Fee	101-2610-410.30-01	$3,118	$3,118	$3,236	$118	3.8%
Technological Initiatives	101-2610-410.31-06	$102,066	$101,067	$96,118	-$5,948	-5.8%
Wage & Classification Sdy	101-2610-410.32-05	$0	$20,000		$0	N/A
Contract Services	101-2610-410.32-07	$183,130	$197,515	$198,427	$15,297	8.4%
Emp Downpayment Assistanc	101-2610-410.40-74	$0		$120,000	$120,000	N/A
Advertising	101-2610-410.50-01	$10,000	$19,500	$6,000	-$4,000	-40%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Memberships/Subscriptions	101-2610-410.50-05	$775	$775	$900	$125	16.1%
Travel	101-2610-410.50-06	$1,875	$3,635	$3,375	$1,500	80%
Transportation	101-2610-410.50-07	$800	$800	$800	$0	0%
Training	101-2610-410.50-11	$30,660	$33,330	$30,391	-$269	-0.9%
Printing	101-2610-410.50-21	$950	$950	$500	-$450	-47.4%
Postage	101-2610-410.50-25	$250	$250	$200	-$50	-20%
Leases and Rentals	101-2610-410.50-30	$5,250	$5,457	$5,250	$0	0%
Office Supplies	101-2610-410.60-50	$12,000	$12,000	$12,000	$0	0%
Program Supplies	101-2610-410.60-53	$4,162	$6,974	$6,100	$1,938	46.6%
Minor Furniture & Equipmt	101-2610-410.60-70	$1,000	$240	$1,000	$0	0%
HR Recruitment/Relocation	101-2610-410.61-08	$2,500	$2,500	$2,500	$0	0%
Total Materials and Services:		**$358,536**	**$408,111**	**$486,797**	**$128,261**	**35.8%**
Total Human Resources:		**$1,294,450**	**$1,344,025**	**$1,504,955**	**$210,505**	**16.3%**
Total Human Resources:		**$1,294,450**	**$1,344,025**	**$1,504,955**	**$210,505**	**16.3%**
Total Expenditures:		**$1,294,450**	**$1,344,025**	**$1,504,955**	**$210,505**	**16.3%**

Human Resources - Special Funds

Workers Compensation Fund (212)

To account for revenues from other funds for the purpose of self-funding workers' compensation insurance and claims administered by the New Mexico Self Insurance Fund.

Health Self-Insurance Fund (750)

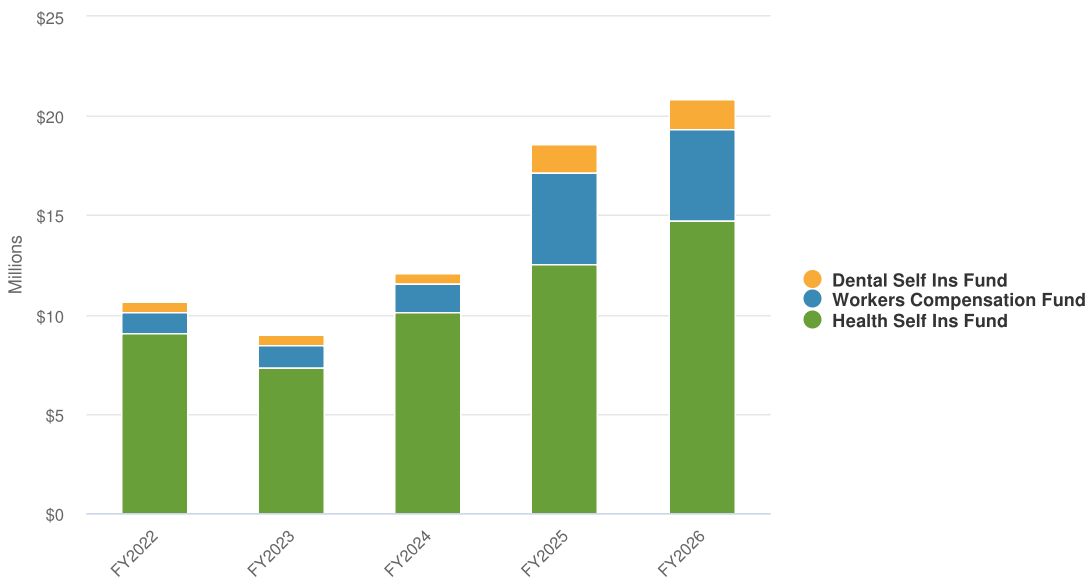
To account for revenues collected from employee/employer contributions for the purpose of self-funding health insurance administered by Presbyterian and Lovelace health plans.

Dental Self-Insurance Fund (751)

To account for revenues collected from employee/employer contributions for the purpose of self-funding dental insurance administered by Delta Dental.

Human Resources Department Special Funds Revenue by Fund

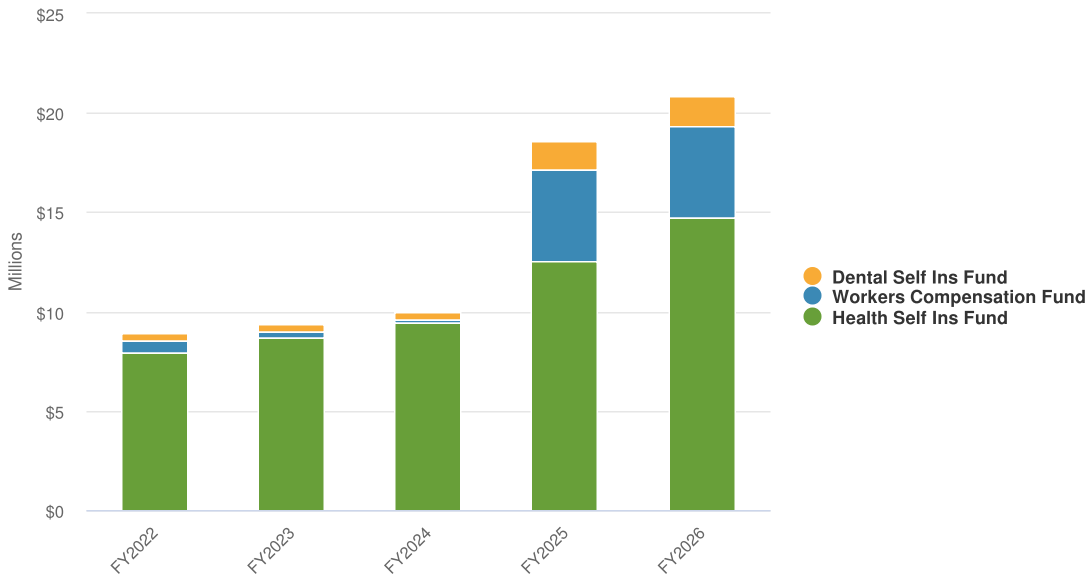
Human Resources Department Budgeted 2026 and Historical Actual Revenues by Special Fund



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Workers Compensation Fund						
Beginning Fund Balance	212-0000-305.00-00	$4,260,808	$4,260,808	$4,317,978	$57,170	1.3%
Interest	212-0000-361.10-00	$50,000	$50,000	$100,000	$50,000	100%
Net Inc(Dec) Fair Val Inv	212-0000-361.30-00	$130,000	$130,000		-$130,000	N/A
Realized Gain/Loss	212-0000-361.40-00	$0	$0	$50,000	$50,000	N/A
Worker Comp Contributions	212-0000-365.10-01	$111,183	$111,183	$121,724	$10,541	9.5%
Total Workers Compensation Fund:		**$4,551,991**	**$4,551,991**	**$4,589,702**	**$37,711**	**0.8%**
Health Self Ins Fund						
Beginning Fund Balance	750-0000-305.00-00	$1,652,003	$1,652,003	$3,137,812	$1,485,809	89.9%
Interest	750-0000-361.10-00	$40,000	$40,000	$50,000	$10,000	25%
Self Insurance Contrib	750-0000-364.10-01	$9,180,884	$9,180,884	$10,683,313	$1,502,429	16.4%
Self Insurance Contrib	750-0000-364.10-02	$5,000	$5,000	$10,000	$5,000	100%
Other Revenues	750-0000-369.10-00	$300,000	$300,000	$250,000	-$50,000	-16.7%
Trans. from General Fund	750-0000-392.30-00	$1,378,025	$1,378,025	$600,000	-$778,025	-56.5%
Total Health Self Ins Fund:		**$12,555,912**	**$12,555,912**	**$14,731,125**	**$2,175,213**	**17.3%**
Dental Self Ins Fund						
Beginning Fund Balance	751-0000-305.00-00	$972,515	$972,515	$1,044,711	$72,196	7.4%
Interest	751-0000-361.10-00	$40,000	$40,000	$50,000	$10,000	25%
Self Insurance Contrib	751-0000-364.10-03	$459,196	$459,196	$461,595	$2,399	0.5%
Total Dental Self Ins Fund:		**$1,471,711**	**$1,471,711**	**$1,556,306**	**$84,595**	**5.7%**
Total:		**$18,579,614**	**$18,579,614**	**$20,877,133**	**$2,297,519**	**12.4%**

Human Resources Department Special Funds Expenditures by Fund

Human Resources Department Budgeted 2026 and Historical Actual Expenditures by Special Fund



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Workers Compensation Fund						
Materials and Services						
Settlements and Claims	212-0000-410.65-17	$450,000	$450,000	$400,000	-$50,000	-11.1%
Admin & Reinsurance Fees	212-0000-410.65-51	$450,000	$450,000	$350,000	-$100,000	-22.2%
Total Materials and Services:		**$900,000**	**$900,000**	**$750,000**	**-$150,000**	**-16.7%**
Ending Fund Balance						
Unreserved	212-0000-410.90-01	$3,651,991	$3,651,991	$3,839,702	$187,711	5.1%
Total Ending Fund Balance:		**$3,651,991**	**$3,651,991**	**$3,839,702**	**$187,711**	**5.1%**
Total Workers Compensation Fund:		**$4,551,991**	**$4,551,991**	**$4,589,702**	**$37,711**	**0.8%**
Health Self Ins Fund						
Materials and Services						
Admin Charges/Pres Health	750-0000-410.30-51	$370,000	$370,000	$407,000	$37,000	10%
Admin Charges/BCBS Health	750-0000-410.30-52	$100,000	$150,000	$165,000	$65,000	65%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Admin Charges/Immunizatio	750-0000-410.30-55	$60,000	$60,000	$66,000	$6,000	10%
Professional Services	750-0000-410.32-01	$66,000	$66,000	$75,372	$9,372	14.2%
Stop/Loss Premium	750-0000-410.65-52	$360,000	$405,000	$451,000	$91,000	25.3%
Claims/Pres Health	750-0000-410.65-53	$6,500,000	$6,000,000	$6,600,000	$100,000	1.5%
Claims/BCBS Health	750-0000-410.65-54	$1,200,000	$1,400,000	$1,540,000	$340,000	28.3%
Claims/Prescriptions	750-0000-410.65-56	$1,600,000	$2,000,000	$2,200,000	$600,000	37.5%
Total Materials and Services:		**$10,256,000**	**$10,451,000**	**$11,504,372**	**$1,248,372**	**12.2%**
Ending Fund Balance						
Reserve - Health	750-0000-410.90-06	$2,299,912	$2,104,912	$3,226,753	$926,841	40.3%
Total Ending Fund Balance:		**$2,299,912**	**$2,104,912**	**$3,226,753**	**$926,841**	**40.3%**
Total Health Self Ins Fund:		**$12,555,912**	**$12,555,912**	**$14,731,125**	**$2,175,213**	**17.3%**
Dental Self Ins Fund						
Materials and Services						
Admin Charges/Delta Dentl	751-0000-410.30-53	$34,000	$34,000	$34,000	$0	0%
Claims/Delta Dental	751-0000-410.65-55	$400,000	$420,000	$450,000	$50,000	12.5%
Total Materials and Services:		**$434,000**	**$454,000**	**$484,000**	**$50,000**	**11.5%**
Ending Fund Balance						
Reserve - Dental	751-0000-410.90-07	$1,037,711	$1,017,711	$1,072,306	$34,595	3.3%
Total Ending Fund Balance:		**$1,037,711**	**$1,017,711**	**$1,072,306**	**$34,595**	**3.3%**
Total Dental Self Ins Fund:		**$1,471,711**	**$1,471,711**	**$1,556,306**	**$84,595**	**5.7%**
Total:		**$18,579,614**	**$18,579,614**	**$20,877,133**	**$2,297,519**	**12.4%**

Financial Services

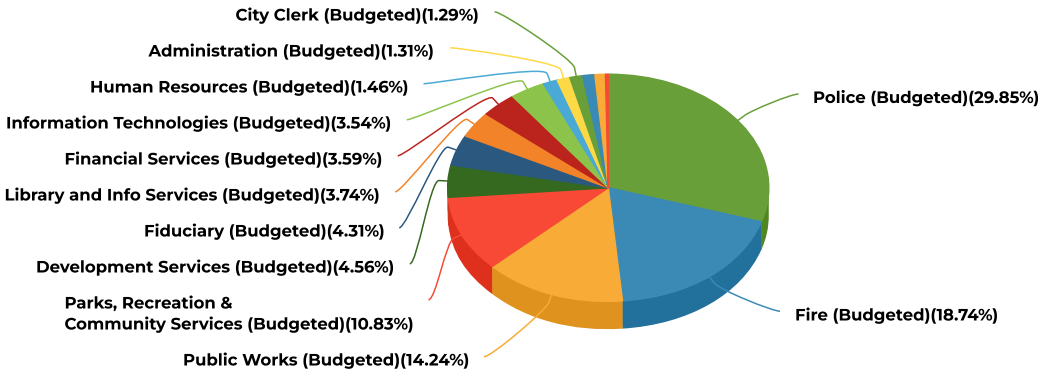
Carole Jaramillo
Department Director

Mission

The Financial Services Department's mission is to promote the City's overall financial stability through sound financial planning and management. We are committed to the highest standards of accountability, accuracy, timeliness, professionalism, and innovation in providing financial services that, not only meet, but exceed the expectations of those we serve.

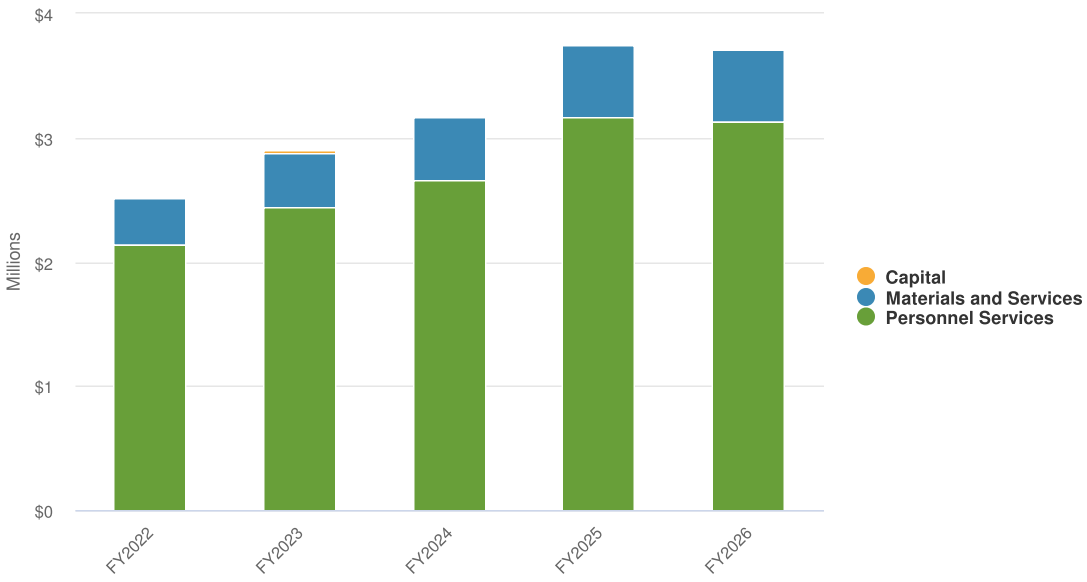
Financial Services Department Expenditures Total Budget $3,708,177

The Financial Services Department expense budget is 3.59% of the total General Fund expense budget.



Financial Services Department Expenditures by Expense Object

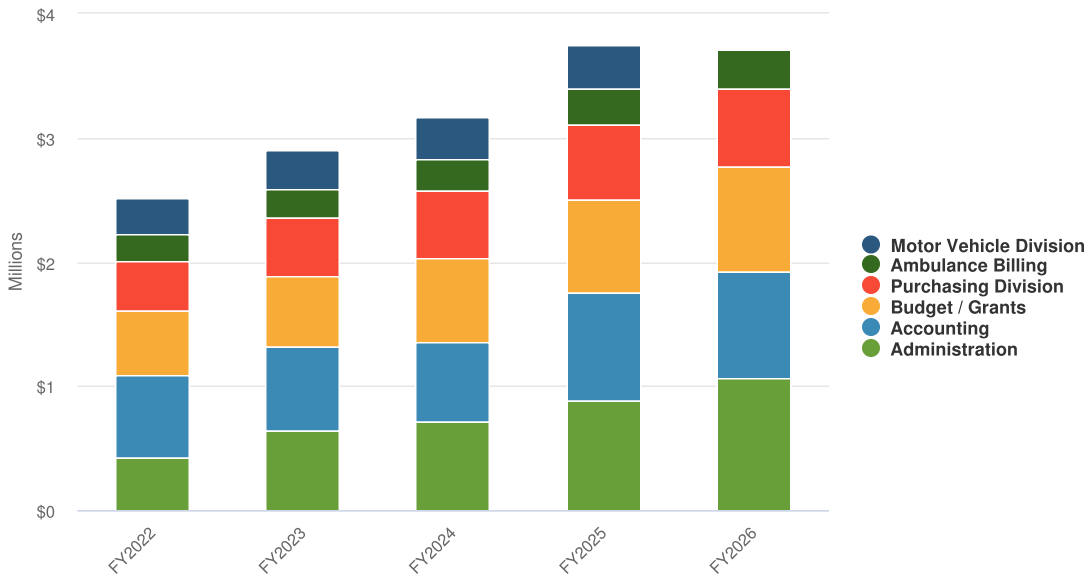
Financial Services Department Budgeted 2026 and Historical Actual Expenditures by Expense Object



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expense Objects							
Personnel Services	$2,134,958	$2,441,428	$2,652,834	$3,168,764	$3,126,022	-$42,742	-1.3%
Materials and Services	$379,011	$435,681	$510,372	$580,193	$582,155	$1,962	0.3%
Capital	$0	$22,707	$0	$0		$0	N/A
Total Expense Objects:	**$2,513,969**	**$2,899,816**	**$3,163,207**	**$3,748,957**	**$3,708,177**	**-$40,780**	**-1.1%**

Financial Services Department Expenditures by Cost Center

Financial Services Department Budgeted 2026 and Historical Actual Expenditures by Cost Center



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expenditures						
Financial Services						
Administration						
Personnel Services						
Exempt Full Time	101-3001-415.10-05	$314,475	$339,490	$438,131	$123,656	39.3%
Non Exempt Full Time	101-3001-415.10-09	$152,277	$152,277	$158,330	$6,053	4%
Longevity Pay	101-3001-415.10-37	$2,000	$2,000	$2,000	$0	0%
PERA - General	101-3001-415.20-01	$95,672	$100,778	$127,400	$31,728	33.2%
FICA	101-3001-415.20-05	$6,750	$7,113	$8,393	$1,643	24.3%
Worker's Compensation	101-3001-415.20-15	$196	$204	$244	$48	24.5%
Health Insurance	101-3001-415.20-20	$56,553	$60,787	$81,497	$24,944	44.1%
City Medical Benefit	101-3001-415.20-23	$6,579	$6,579		-$6,579	N/A
Life Insurance	101-3001-415.20-25	$766	$806	$910	$144	18.8%
LTD Benefit Directors	101-3001-415.20-26	$369	$369	$375	$6	1.6%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Dental Insurance	101-3001-415.20-30	$3,177	$3,385	$3,529	$352	11.1%
Retiree Health	101-3001-415.20-40	$9,375	$9,875	$11,969	$2,594	27.7%
Total Personnel Services:		**$648,189**	**$683,663**	**$832,778**	**$184,589**	**28.5%**
Materials and Services						
Filing Fees	101-3001-415.30-23	$250	$1,018	$700	$450	180%
Technological Initiatives	101-3001-415.31-06	$7,282	$7,502	$8,085	$803	11%
Professional Services	101-3001-415.32-01	$157,227	$433,185	$152,219	-$5,008	-3.2%
Program Expenditures	101-3001-415.40-40	$0	$1,654		$0	N/A
Memberships/Subscriptions	101-3001-415.50-05	$1,988	$1,988	$1,550	-$438	-22%
Travel	101-3001-415.50-06	$9,510	$9,510	$17,460	$7,950	83.6%
Transportation	101-3001-415.50-07	$4,125	$4,125	$7,200	$3,075	74.5%
Training	101-3001-415.50-11	$26,812	$23,112	$24,150	-$2,662	-9.9%
Postage	101-3001-415.50-25	$100	$147	$100	$0	0%
Leases and Rentals	101-3001-415.50-30	$6,640	$9,866	$8,466	$1,826	27.5%
Repair & Maintenance	101-3001-415.50-37	$300	$300		-$300	N/A
Fleet Maintenance	101-3001-415.50-40	$750	$750		-$750	N/A
Gasoline	101-3001-415.60-12	$300	$300	$300	$0	0%
Office Supplies	101-3001-415.60-50	$5,703	$5,880	$4,950	-$753	-13.2%
Program Supplies	101-3001-415.60-53	$500	$500	$500	$0	0%
Minor Furniture & Equipmt	101-3001-415.60-70	$15,367	$28,867	$4,000	-$11,367	-74%
Total Materials and Services:		**$236,854**	**$528,704**	**$229,680**	**-$7,174**	**-3%**
Total Administration:		**$885,043**	**$1,212,367**	**$1,062,458**	**$177,415**	**20%**
Budget / Grants						
Personnel Services						
Exempt Full Time	101-3003-415.10-05	$159,935	$159,935	$174,662	$14,727	9.2%
Non Exempt Full Time	101-3003-415.10-09	$297,814	$297,814	$310,357	$12,543	4.2%
Overtime	101-3003-415.10-21	$0	$41	$500	$500	N/A

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Longevity Pay	101-3003-415.10-37	$5,600	$5,600	$5,600	$0	0%
PERA - General	101-3003-415.20-01	$94,570	$94,570	$104,443	$9,873	10.4%
FICA	101-3003-415.20-05	$6,259	$6,259	$6,646	$387	6.2%
Worker's Compensation	101-3003-415.20-15	$201	$201	$210	$9	4.5%
Health Insurance	101-3003-415.20-20	$96,680	$96,680	$113,258	$16,578	17.1%
City Medical Benefit	101-3003-415.20-23	$14,502	$14,502		-$14,502	N/A
Life Insurance	101-3003-415.20-25	$510	$510	$631	$121	23.7%
Dental Insurance	101-3003-415.20-30	$5,579	$5,579	$4,943	-$636	-11.4%
Retiree Health	101-3003-415.20-40	$9,267	$9,267	$9,813	$546	5.9%
Total Personnel Services:		**$690,917**	**$690,958**	**$731,063**	**$40,146**	**5.8%**
Materials and Services						
Technological Initiatives	101-3003-415.31-06	$44,373	$49,630	$44,373	$0	0%
Professional Services	101-3003-415.32-01	$0	$74,009	$60,000	$60,000	N/A
Contract Services	101-3003-415.32-07	$0	$31,815		$0	N/A
Memberships/Subscriptions	101-3003-415.50-05	$13,228	$13,228	$13,512	$284	2.1%
Printing	101-3003-415.50-21	$1,500	$1,239	$1,000	-$500	-33.3%
Program Supplies	101-3003-415.60-53	$200	$200	$200	$0	0%
Total Materials and Services:		**$59,301**	**$170,121**	**$119,085**	**$59,784**	**100.8%**
Total Budget / Grants:		**$750,218**	**$861,079**	**$850,148**	**$99,930**	**13.3%**
Accounting						
Personnel Services						
Exempt Full Time	101-3005-415.10-05	$92,914	$92,914	$98,821	$5,907	6.4%
Non Exempt Full Time	101-3005-415.10-09	$371,353	$371,353	$369,533	-$1,820	-0.5%
Overtime	101-3005-415.10-21	$2,500	$5,500	$4,000	$1,500	60%
Interpreter Pay	101-3005-415.10-36	$520	$520		-$520	N/A
Longevity Pay	101-3005-415.10-37	$6,000	$6,000	$6,000	$0	0%
PERA - General	101-3005-415.20-01	$94,862	$94,862	$100,980	$6,118	6.4%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
FICA	101-3005-415.20-05	$6,519	$6,519	$6,653	$134	2.1%
Worker's Compensation	101-3005-415.20-15	$217	$217	$221	$4	1.8%
Health Insurance	101-3005-415.20-20	$74,681	$74,681	$98,258	$23,577	31.6%
City Medical Benefit	101-3005-415.20-23	$11,202	$11,202		-$11,202	N/A
Life Insurance	101-3005-415.20-25	$388	$388	$312	-$76	-19.6%
Dental Insurance	101-3005-415.20-30	$5,205	$5,205	$5,723	$518	10%
Retiree Health	101-3005-415.20-40	$9,296	$9,296	$9,487	$191	2.1%
Total Personnel Services:		**$675,657**	**$678,657**	**$699,988**	**$24,331**	**3.6%**
Materials and Services						
Technological Initiatives	101-3005-415.31-06	$16,038	$16,038	$16,525	$487	3%
Professional Services	101-3005-415.32-01		$20,000		$0	N/A
Audit Services	101-3005-415.32-02	$155,500	$184,840	$120,500	-$35,000	-22.5%
Contract Services	101-3005-415.32-07	$4,550	$5,819	$4,765	$215	4.7%
Memberships/Subscriptions	101-3005-415.50-05	$1,070	$1,070	$1,755	$685	64%
Postage	101-3005-415.50-25	$8,400	$8,400	$8,400	$0	0%
Leases and Rentals	101-3005-415.50-30	$646	$778		-$646	N/A
Program Supplies	101-3005-415.60-53	$3,375	$3,375	$3,450	$75	2.2%
Total Materials and Services:		**$189,579**	**$240,320**	**$155,395**	**-$34,184**	**-18%**
Total Accounting:		**$865,236**	**$918,977**	**$855,383**	**-$9,853**	**-1.1%**
Ambulance Billing						
Personnel Services						
Exempt Full Time	101-3006-415.10-05	$52,562	$52,562	$62,899	$10,337	19.7%
Non Exempt Full Time	101-3006-415.10-09	$87,027	$87,027	$90,501	$3,474	4%
Part Time	101-3006-415.10-10	$25,623	$25,623	$26,650	$1,027	4%
Overtime	101-3006-415.10-21	$2,500	$2,500	$2,500	$0	0%
Longevity Pay	101-3006-415.10-37	$2,000	$2,000	$4,000	$2,000	100%
PERA - General	101-3006-415.20-01	$33,144	$33,144	$39,180	$6,036	18.2%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
FICA	101-3006-415.20-05	$2,276	$2,276	$2,567	$291	12.8%
Worker's Compensation	101-3006-415.20-15	$86	$86	$92	$6	7%
Health Insurance	101-3006-415.20-20	$17,438	$17,438	$30,832	$13,394	76.8%
City Medical Benefit	101-3006-415.20-23	$2,616	$2,616		-$2,616	N/A
Life Insurance	101-3006-415.20-25	$130	$130	$67	-$63	-48.5%
Dental Insurance	101-3006-415.20-30	$1,659	$1,659	$1,307	-$352	-21.2%
Retiree Health	101-3006-415.20-40	$3,304	$3,304	$3,681	$377	11.4%
Total Personnel Services:		**$230,365**	**$230,365**	**$264,276**	**$33,911**	**14.7%**
Materials and Services						
Technological Initiatives	101-3006-415.31-06	$3,590	$3,590	$2,885	-$705	-19.6%
Professional Services	101-3006-415.32-01	$15,000	$15,000		-$15,000	N/A
Contract Services	101-3006-415.32-07	$29,940	$42,590	$38,660	$8,720	29.1%
Postage	101-3006-415.50-25	$1,600	$1,600	$1,600	$0	0%
Program Supplies	101-3006-415.60-53	$500	$500	$500	$0	0%
Total Materials and Services:		**$50,630**	**$63,280**	**$43,645**	**-$6,985**	**-13.8%**
Total Ambulance Billing:		**$280,995**	**$293,645**	**$307,921**	**$26,926**	**9.6%**
Purchasing Division						
Personnel Services						
Exempt Full Time	101-3010-415.10-05	$91,728	$91,728	$100,173	$8,445	9.2%
Non Exempt Full Time	101-3010-415.10-09	$303,659	$303,659	$308,734	$5,075	1.7%
Overtime	101-3010-415.10-21	$1,000	$1,800	$2,500	$1,500	150%
Longevity Pay	101-3010-415.10-37	$5,000	$5,000	$5,000	$0	0%
PERA - General	101-3010-415.20-01	$80,699	$80,699	$88,112	$7,413	9.2%
FICA	101-3010-415.20-05	$5,473	$5,473	$5,782	$309	5.6%
Worker's Compensation	101-3010-415.20-15	$183	$183	$189	$6	3.3%
Health Insurance	101-3010-415.20-20	$62,198	$62,198	$75,419	$13,221	21.3%
City Medical Benefit	101-3010-415.20-23	$9,330	$9,330		-$9,330	N/A

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Life Insurance	101-3010-415.20-25	$503	$503	$471	-$32	-6.4%
Dental Insurance	101-3010-415.20-30	$2,635	$2,635	$3,259	$624	23.7%
Retiree Health	101-3010-415.20-40	$7,908	$7,908	$8,278	$370	4.7%
Total Personnel Services:		**$570,316**	**$571,116**	**$597,917**	**$27,601**	**4.8%**
Materials and Services						
Technological Initiatives	101-3010-415.31-06	$28,700	$28,700	$25,500	-$3,200	-11.1%
Advertising	101-3010-415.50-01	$6,500	$6,975	$7,000	$500	7.7%
Memberships/Subscriptions	101-3010-415.50-05	$2,450	$2,450	$1,700	-$750	-30.6%
Postage	101-3010-415.50-25	$250	$250	$150	-$100	-40%
Minor Furniture & Equipmt	101-3010-415.60-70	$750	$750		-$750	N/A
Total Materials and Services:		**$38,650**	**$39,125**	**$34,350**	**-$4,300**	**-11.1%**
Total Purchasing Division:		**$608,966**	**$610,241**	**$632,267**	**$23,301**	**3.8%**
Motor Vehicle Division						
Personnel Services						
Exempt Full Time	101-3015-465.10-05	$90,293	$47,064		-$90,293	N/A
Non Exempt Full Time	101-3015-465.10-09	$157,082	$94,186		-$157,082	N/A
Overtime	101-3015-465.10-21	$1,000	$74		-$1,000	N/A
Interpreter Pay	101-3015-465.10-36	$1,040	$600		-$1,040	N/A
Longevity Pay	101-3015-465.10-37	$9,000	$6,192		-$9,000	N/A
PERA - General	101-3015-465.20-01	$51,518	$30,197		-$51,518	N/A
FICA	101-3015-465.20-05	$3,538	$2,066		-$3,538	N/A
Worker's Compensation	101-3015-465.20-15	$121	$57		-$121	N/A
Health Insurance	101-3015-465.20-20	$28,482	$19,433		-$28,482	N/A
City Medical Benefit	101-3015-465.20-23	$4,272	$0		-$4,272	N/A
Life Insurance	101-3015-465.20-25	$279	$169		-$279	N/A
Dental Insurance	101-3015-465.20-30	$1,647	$985		-$1,647	N/A
Retiree Health	101-3015-465.20-40	$5,048	$2,968		-$5,048	N/A

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Total Personnel Services:		**$353,320**	**$203,991**		**-$353,320**	**N/A**
Materials and Services						
Filing Fees	101-3015-465.30-23	$1,844	$1,795		-$1,844	N/A
Postage	101-3015-465.50-25	$300	$175		-$300	N/A
Leases and Rentals	101-3015-465.50-30	$1,535	$1,535		-$1,535	N/A
Repair & Maintenance	101-3015-465.50-37	$200	$0		-$200	N/A
Office Supplies	101-3015-465.60-50	$1,300	$400		-$1,300	N/A
Total Materials and Services:		**$5,179**	**$3,905**		**-$5,179**	**N/A**
Total Motor Vehicle Division:		**$358,499**	**$207,896**		**-$358,499**	**N/A**
Total Financial Services:		**$3,748,957**	**$4,104,205**	**$3,708,177**	**-$40,780**	**-1.1%**
Total Expenditures:		**$3,748,957**	**$4,104,205**	**$3,708,177**	**-$40,780**	**-1.1%**

Financial Services - Special Funds

SAD Operations (227)

To account for Special Assessment District (SAD) administrative fees which may be used for collection or other expenditures related to the administration of Special Assessment Districts.

Higher Education GRT Fund (263)

To account for municipal gross receipts tax revenues received to be used for the acquisition, construction, renovation, or improvement of facilities of a four-year post-secondary public education institution located in the municipality and acquisition of or improvements to land for those facilities or payment of municipal higher education facilities gross receipts tax revenue bonds issued pursuant to Chapter 3, Article 31 NMSA 1978.

SAD 6 Debt Service Fund (363)

To account for the debt service of the SAD 6 project.

SAD 7 A Debt Service Fund (364)

To account for the debt service of the SAD 7 A project.

SAD 8 Debt Service Fund (365)

To account for the debt service of the SAD 8 project.

G.O. Bond Debt Service 2016 Fund (401)

To account for the general obligation debt service of all outstanding general obligation bonds.

G.O. Bond Series 2018 Fund (402)

To account for the general obligation debt service of 2018 general obligation bonds.

G.O. Bond Series 2020 Fund (403)

To account for the general obligation debt service of 2020 general obligation bonds.

G.O. Bond Series 2022 Fund (404)

To account for the general obligation debt service of 2022 general obligation bonds.

G.O. Bond Series 2024 Fund (405)

To account for the general obligation debt service of 2024 general obligation bonds.

Gross Receipts Tax (GRT) Debt Service Fund (424)

To account for the debt service resulting from Gross Receipts Tax Revenue Bonds, Series 2005.

New Mexico Finance Authority (NMFA) Gov Debt Service (429)

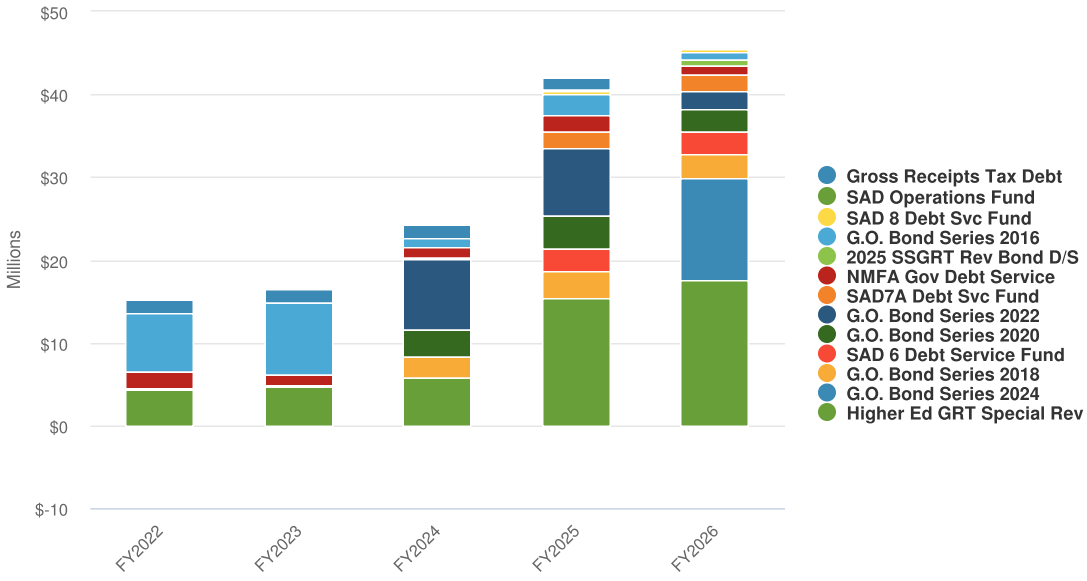
To account for the debt service resulting from all State of New Mexico loans from the NMFA.

State Shared Gross Receipts Tax (SSGRT) Debt Service Fund (430)

To account for the debt service resulting from State Shared Gross Receipts Tax Revenue Bonds, Series 2025.

Financial Services Department Special Funds Revenue by Fund

Financial Services Department Budgeted 2026 and Historical Actual Revenues by Special Fund



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
SAD Operations Fund						
Beginning Fund Balance	227-0000-305.00-00	$35,363	$35,638	$20,109	-$15,254	-43.1%
Interest	227-0000-361.10-00	$1,000	$1,000	$1,000	$0	0%
Admin Charges	227-0000-368.41-00	$32,640	$32,640	$24,042	-$8,598	-26.3%
Total SAD Operations Fund:		**$69,003**	**$69,278**	**$45,151**	**-$23,852**	**-34.6%**
Higher Ed GRT Special Rev						
Beginning Fund Balance	263-0000-305.00-00	$9,598,894	$14,781,103	$11,140,597	$1,541,703	16.1%
Muni GRT 1.50%	263-0000-316.10-00	$5,257,948	$6,120,000	$5,682,530	$424,582	8.1%
Compensating Tax	263-0000-317.20-00	$55,000	$55,000	$40,000	-$15,000	-27.3%
Interest	263-0000-361.10-00	$200,000	$200,000	$400,000	$200,000	100%
Net Inc(Dec) Fair Val Inv	263-0000-361.30-00	$330,000	$330,000		-$330,000	N/A
Realized Gain/Loss	263-0000-361.40-00	$0	$0	$200,000	$200,000	N/A

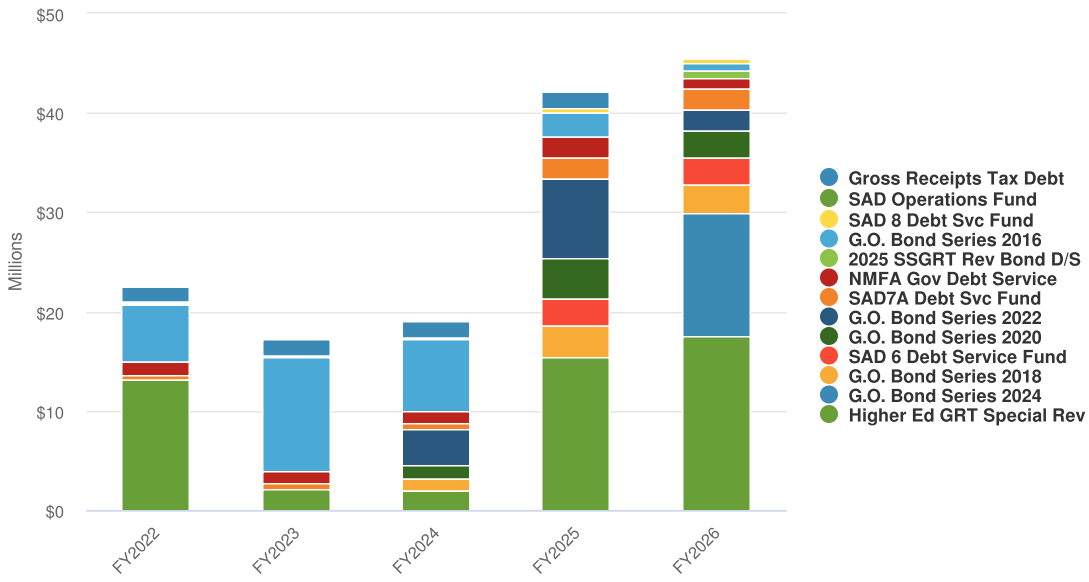
Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Total Higher Ed GRT Special Rev:		**$15,441,842**	**$21,486,103**	**$17,463,127**	**$2,021,285**	**13.1%**
SAD 6 Debt Service Fund						
Beginning Fund Balance	363-0000-305.00-00	$2,594,310	$2,594,310	$2,703,510	$109,200	4.2%
Interest	363-0000-361.10-00	$100,000	$100,000	$100,000	$0	0%
Interest	363-0000-363.20-00	$200	$200	$200	$0	0%
Penalty	363-0000-363.30-00	$9,000	$9,000	$9,000	$0	0%
Total SAD 6 Debt Service Fund:		**$2,703,510**	**$2,703,510**	**$2,812,710**	**$109,200**	**4%**
SAD7A Debt Svc Fund						
Beginning Fund Balance	364-0000-305.00-00	$1,982,942	$1,982,942	$1,532,000	-$450,942	-22.7%
Interest	364-0000-361.10-00	$100,000	$100,000	$8,500	-$91,500	-91.5%
Interest	364-0000-363.20-00	$15,000	$15,000	$10,000	-$5,000	-33.3%
Penalty	364-0000-363.30-00	$15,000	$15,000	$10,000	-$5,000	-33.3%
Trans. from General Fund	364-0000-392.30-00	$0		$492,412	$492,412	N/A
Total SAD7A Debt Svc Fund:		**$2,112,942**	**$2,112,942**	**$2,052,912**	**-$60,030**	**-2.8%**
SAD 8 Debt Svc Fund						
Beginning Fund Balance	365-0000-305.00-00	$450,598	$450,598	$351,992	-$98,606	-21.9%
Interest	365-0000-361.10-00	$10,000	$10,000	$2,000	-$8,000	-80%
Interest	365-0000-363.20-00	$6,000	$6,000	$4,000	-$2,000	-33.3%
Penalty	365-0000-363.30-00	$10,000	$10,000	$10,000	$0	0%
Total SAD 8 Debt Svc Fund:		**$476,598**	**$476,598**	**$367,992**	**-$108,606**	**-22.8%**
G.O. Bond Series 2016						
Beginning Fund Balance	401-0000-305.00-00	$1,208,657	$1,208,657	$752,450	-$456,207	-37.7%
Property Tax Revenue	401-0000-310.10-00	$1,232,050	$1,232,050		-$1,232,050	N/A
Total G.O. Bond Series 2016:		**$2,440,707**	**$2,440,707**	**$752,450**	**-$1,688,257**	**-69.2%**

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
G.O. Bond Series 2018						
Beginning Fund Balance	402-0000-305.00-00	$1,445,496	$1,445,496	$2,856,489	$1,410,993	97.6%
Property Tax Revenue	402-0000-310.10-00	$1,720,548	$1,720,548		-$1,720,548	N/A
Total G.O. Bond Series 2018:		**$3,166,044**	**$3,166,044**	**$2,856,489**	**-$309,555**	**-9.8%**
G.O. Bond Series 2020						
Beginning Fund Balance	403-0000-305.00-00	$1,811,800	$1,811,800	$1,480,728	-$331,072	-18.3%
Property Tax Revenue	403-0000-310.10-00	$2,187,675	$2,187,675	$1,153,496	-$1,034,179	-47.3%
Total G.O. Bond Series 2020:		**$3,999,475**	**$3,999,475**	**$2,634,224**	**-$1,365,251**	**-34.1%**
G.O. Bond Series 2022						
Beginning Fund Balance	404-0000-305.00-00	$4,788,166	$4,788,166	$1,229,893	-$3,558,273	-74.3%
Property Tax Revenue	404-0000-310.10-00	$3,359,727	$3,359,727	$953,788	-$2,405,939	-71.6%
Total G.O. Bond Series 2022:		**$8,147,893**	**$8,147,893**	**$2,183,681**	**-$5,964,212**	**-73.2%**
Gross Receipts Tax Debt						
Beginning Fund Balance	424-0000-305.00-00	$63,053	$63,053		-$63,053	N/A
Interest	424-0000-361.10-00	$10,000	$10,000		-$10,000	N/A
Trans. from General Fund	424-0000-392.30-00	$1,501,322	$1,500,322		-$1,501,322	N/A
Total Gross Receipts Tax Debt:		**$1,574,375**	**$1,573,375**		**-$1,574,375**	**N/A**
NMFA Gov Debt Service						
Beginning Fund Balance	429-0000-305.00-00	$793,253	$793,253		-$793,253	N/A
Interest	429-0000-361.10-00	$20,000	$20,000		-$20,000	N/A
Trans. from General Fund	429-0000-392.30-00	$1,155,670	$1,154,065	$1,115,819	-$39,851	-3.4%
Total NMFA Gov Debt Service:		**$1,968,923**	**$1,967,318**	**$1,115,819**	**-$853,104**	**-43.3%**
G.O. Bond Series 2024						
Beginning Fund Balance	405-0000-305.00-00	$0		$6,581,023	$6,581,023	N/A

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Property Tax Revenue	405-0000-310.10-00	$0		$5,812,716	$5,812,716	N/A
Transfer from Other Fund	405-0000-392.35-00	$0	$637,150	$0	$0	0%
Total G.O. Bond Series 2024:		**$0**	**$637,150**	**$12,393,739**	**$12,393,739**	**N/A**
2025 SSGRT Rev Bond D/S						
Trans. from General Fund	430-0000-392.30-00	$0		$770,000	$770,000	N/A
Total 2025 SSGRT Rev Bond D/S:		**$0**		**$770,000**	**$770,000**	**N/A**
Total:		**$42,101,312**	**$48,780,393**	**$45,448,294**	**$3,346,982**	**7.9%**

Financial Services Department Special Funds Expenditures by Fund

Financial Services Department Budgeted 2026 and Historical Actual Expenditures by Special Fund



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
SAD Operations Fund						
Personnel Services						
Non Exempt Full Time	227-0000-415.10-09	$24,658	$24,658	$25,646	$988	4%
Longevity Pay	227-0000-415.10-37	$2,000	$2,000	$2,000	$0	0%
PERA - General	227-0000-415.20-01	$5,033	$5,033	$5,885	$852	16.9%
FICA	227-0000-415.20-05	$321	$321	$374	$53	16.5%
Worker's Compensation	227-0000-415.20-15	$12	$12	$13	$1	8.3%
Health Insurance	227-0000-415.20-20	$8,429	$8,429	$7,303	-$1,126	-13.4%
City Medical Benefit	227-0000-415.20-23	$1,264	$1,264		-$1,264	N/A
Life Insurance	227-0000-415.20-25	$33	$33	$35	$2	6.1%
Dental Insurance	227-0000-415.20-30	$488	$488	$311	-$177	-36.3%
Retiree Health	227-0000-415.20-40	$493	$493	$553	$60	12.2%
Total Personnel Services:		**$42,731**	**$42,731**	**$42,120**	**-$611**	**-1.4%**

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Materials and Services						
SAD Costs & Fees	227-0000-415.30-21	$25,722	$25,997	$2,881	-$22,841	-88.8%
Postage	227-0000-415.50-25	$150	$150	$150	$0	0%
Office Supplies	227-0000-415.60-50	$400	$400		-$400	N/A
Total Materials and Services:		**$26,272**	**$26,547**	**$3,031**	**-$23,241**	**-88.5%**
Total SAD Operations Fund:		**$69,003**	**$69,278**	**$45,151**	**-$23,852**	**-34.6%**
Higher Ed GRT Special Rev						
Materials and Services						
GRT Administration Charge	263-0000-410.65-12	$159,496	$183,600	$171,793	$12,297	7.7%
Principal	263-0000-410.65-25	$1,610,000	$1,610,000	$1,690,000	$80,000	5%
Interest Expense	263-0000-410.65-30	$346,750	$346,750	$266,250	-$80,500	-23.2%
Total Materials and Services:		**$2,116,246**	**$2,140,350**	**$2,128,043**	**$11,797**	**0.6%**
Capital						
Road Construction	263-0000-410.70-10	$0	$2,478,558		$0	N/A
Park Improvements	263-0000-410.76-10	$2,100,000	$4,803,650		-$2,100,000	N/A
Total Capital:		**$2,100,000**	**$7,282,208**		**-$2,100,000**	**N/A**
Ending Fund Balance						
Unreserved	263-0000-410.90-01	$11,225,596	$12,063,545	$15,335,084	$4,109,488	36.6%
Total Ending Fund Balance:		**$11,225,596**	**$12,063,545**	**$15,335,084**	**$4,109,488**	**36.6%**
Total Higher Ed GRT Special Rev:		**$15,441,842**	**$21,486,103**	**$17,463,127**	**$2,021,285**	**13.1%**
SAD 6 Debt Service Fund						
Ending Fund Balance						
Unreserved	363-0000-470.90-01	$2,703,510	$2,703,510	$2,812,710	$109,200	4%
Total Ending Fund Balance:		**$2,703,510**	**$2,703,510**	**$2,812,710**	**$109,200**	**4%**
Total SAD 6 Debt Service Fund:		**$2,703,510**	**$2,703,510**	**$2,812,710**	**$109,200**	**4%**

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
SAD7A Debt Svc Fund						
Materials and Services						
Administrative Costs	364-0000-470.61-06	$26,721	$26,721	$21,479	-$5,242	-19.6%
Loan Repayment	364-0000-470.65-70	$554,221	$554,221	$2,031,433	$1,477,212	266.5%
Total Materials and Services:		**$580,942**	**$580,942**	**$2,052,912**	**$1,471,970**	**253.4%**
Ending Fund Balance						
Unreserved	364-0000-470.90-01	$1,532,000	$1,532,000		-$1,532,000	N/A
Total Ending Fund Balance:		**$1,532,000**	**$1,532,000**		**-$1,532,000**	**N/A**
Total SAD7A Debt Svc Fund:		**$2,112,942**	**$2,112,942**	**$2,052,912**	**-$60,030**	**-2.8%**
SAD 8 Debt Svc Fund						
Materials and Services						
Administrative Costs	365-0000-470.61-06	$5,919	$5,919	$2,564	-$3,355	-56.7%
Loan Repayment	365-0000-470.65-70	$118,687	$118,687	$261,911	$143,224	120.7%
Total Materials and Services:		**$124,606**	**$124,606**	**$264,475**	**$139,869**	**112.2%**
Ending Fund Balance						
Unreserved	365-0000-470.90-01	$351,992	$351,992	$103,517	-$248,475	-70.6%
Total Ending Fund Balance:		**$351,992**	**$351,992**	**$103,517**	**-$248,475**	**-70.6%**
Total SAD 8 Debt Svc Fund:		**$476,598**	**$476,598**	**$367,992**	**-$108,606**	**-22.8%**
G.O. Bond Series 2016						
Materials and Services						
Paying Agent Fee	401-0000-470.30-40	$2,746	$0		-$2,746	N/A
Arbitrage Services	401-0000-470.30-45	$417	$0		-$417	N/A
Bond Principal	401-0000-470.65-25	$745,000	$745,000	$745,000	$0	0%
Bond Interest	401-0000-470.65-30	$26,075	$26,075	$7,450	-$18,625	-71.4%
Total Materials and Services:		**$774,238**	**$771,075**	**$752,450**	**-$21,788**	**-2.8%**

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Ending Fund Balance						
Unreserved	401-0000-470.90-01	$1,666,469	$1,669,632		-$1,666,469	N/A
Total Ending Fund Balance:		**$1,666,469**	**$1,669,632**		**-$1,666,469**	**N/A**
Total G.O. Bond Series 2016:		**$2,440,707**	**$2,440,707**	**$752,450**	**-$1,688,257**	**-69.2%**
G.O. Bond Series 2018						
Materials and Services						
Paying Agent Fee	402-0000-470.30-40	$1,850	$0		-$1,850	N/A
Arbitrage Services	402-0000-470.30-45	$550	$0		-$550	N/A
Bond Principal	402-0000-470.65-25	$880,000	$880,000	$2,769,089	$1,889,089	214.7%
Bond Interest	402-0000-470.65-30	$196,800	$196,800	$87,400	-$109,400	-55.6%
Total Materials and Services:		**$1,079,200**	**$1,076,800**	**$2,856,489**	**$1,777,289**	**164.7%**
Ending Fund Balance						
Unreserved	402-0000-470.90-01	$2,086,844	$2,089,244		-$2,086,844	N/A
Total Ending Fund Balance:		**$2,086,844**	**$2,089,244**		**-$2,086,844**	**N/A**
Total G.O. Bond Series 2018:		**$3,166,044**	**$3,166,044**	**$2,856,489**	**-$309,555**	**-9.8%**
G.O. Bond Series 2020						
Materials and Services						
Paying Agent Fee	403-0000-470.30-40	$1,940	$0		-$1,940	N/A
Arbitrage Services	403-0000-470.30-45	$706	$0		-$706	N/A
Bond Principal	403-0000-470.65-25	$990,000	$990,000	$990,000	$0	0%
Bond Interest	403-0000-470.65-30	$379,150	$379,150	$329,650	-$49,500	-13.1%
Total Materials and Services:		**$1,371,796**	**$1,369,150**	**$1,319,650**	**-$52,146**	**-3.8%**
Ending Fund Balance						
Unreserved	403-0000-470.90-01	$2,627,679	$2,630,325	$1,314,574	-$1,313,105	-50%
Total Ending Fund Balance:		**$2,627,679**	**$2,630,325**	**$1,314,574**	**-$1,313,105**	**-50%**

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Total G.O. Bond Series 2020:		**$3,999,475**	**$3,999,475**	**$2,634,224**	**-$1,365,251**	**-34.1%**
G.O. Bond Series 2022						
Materials and Services						
Paying Agent Fee	404-0000-470.30-40	$646	$0		-$646	N/A
Arbitrage Services	404-0000-470.30-45	$1,820	$0		-$1,820	N/A
Bond Principal	404-0000-470.65-25	$1,705,000	$1,705,000	$755,000	-$950,000	-55.7%
Bond Interest	404-0000-470.65-30	$397,675	$397,675	$336,175	-$61,500	-15.5%
Total Materials and Services:		**$2,105,141**	**$2,102,675**	**$1,091,175**	**-$1,013,966**	**-48.2%**
Ending Fund Balance						
Unreserved	404-0000-470.90-01	$6,042,752	$6,045,218	$1,092,506	-$4,950,246	-81.9%
Total Ending Fund Balance:		**$6,042,752**	**$6,045,218**	**$1,092,506**	**-$4,950,246**	**-81.9%**
Total G.O. Bond Series 2022:		**$8,147,893**	**$8,147,893**	**$2,183,681**	**-$5,964,212**	**-73.2%**
Gross Receipts Tax Debt						
Materials and Services						
Paying Agent Fee	424-0000-470.30-40	$1,000	$0		-$1,000	N/A
Bond Principal	424-0000-470.65-25	$1,535,000	$1,535,000		-$1,535,000	N/A
Bond Interest	424-0000-470.65-30	$38,375	$38,375		-$38,375	N/A
Total Materials and Services:		**$1,574,375**	**$1,573,375**		**-$1,574,375**	**N/A**
Total Gross Receipts Tax Debt:		**$1,574,375**	**$1,573,375**		**-$1,574,375**	**N/A**
NMFA Gov Debt Service						
Materials and Services						
Paying Agent Fee	429-0000-470.30-40	$1,605	$0	$1,605	$0	0%
Bond Principal	429-0000-470.65-25	$1,095,754	$1,095,754	$1,005,000	-$90,754	-8.3%
Bond Interest	429-0000-470.65-30	$136,996	$136,996	$109,214	-$27,782	-20.3%
Total Materials and Services:		**$1,234,355**	**$1,232,750**	**$1,115,819**	**-$118,536**	**-9.6%**

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Ending Fund Balance						
Unreserved	429-0000-470.90-01	$2,135	$2,135		-$2,135	N/A
Reserve - Bond/Loan	429-0000-470.90-05	$732,433	$732,433		-$732,433	N/A
Total Ending Fund Balance:		**$734,568**	**$734,568**		**-$734,568**	**N/A**
Total NMFA Gov Debt Service:		**$1,968,923**	**$1,967,318**	**$1,115,819**	**-$853,104**	**-43.3%**
G.O. Bond Series 2024						
Materials and Services						
Bond Principal	405-0000-470.65-25	$0		$6,000,000	$6,000,000	N/A
Bond Interest	405-0000-470.65-30	$0	$417,778	$650,000	$650,000	N/A
Total Materials and Services:		**$0**	**$417,778**	**$6,650,000**	**$6,650,000**	**N/A**
Ending Fund Balance						
Unreserved	405-0000-470.90-01	$0	$219,372	$5,743,739	$5,743,739	N/A
Total Ending Fund Balance:		**$0**	**$219,372**	**$5,743,739**	**$5,743,739**	**N/A**
Total G.O. Bond Series 2024:		**$0**	**$637,150**	**$12,393,739**	**$12,393,739**	**N/A**
2025 SSGRT Rev Bond D/S						
Materials and Services						
Bond Principal	430-0000-470.65-25	$0		$770,000	$770,000	N/A
Total Materials and Services:		**$0**		**$770,000**	**$770,000**	**N/A**
Total 2025 SSGRT Rev Bond D/S:		**$0**		**$770,000**	**$770,000**	**N/A**
Total:		**$42,101,312**	**$48,780,393**	**$45,448,294**	**$3,346,982**	**7.9%**

Information Technology

Charli Hannoona
Department Director

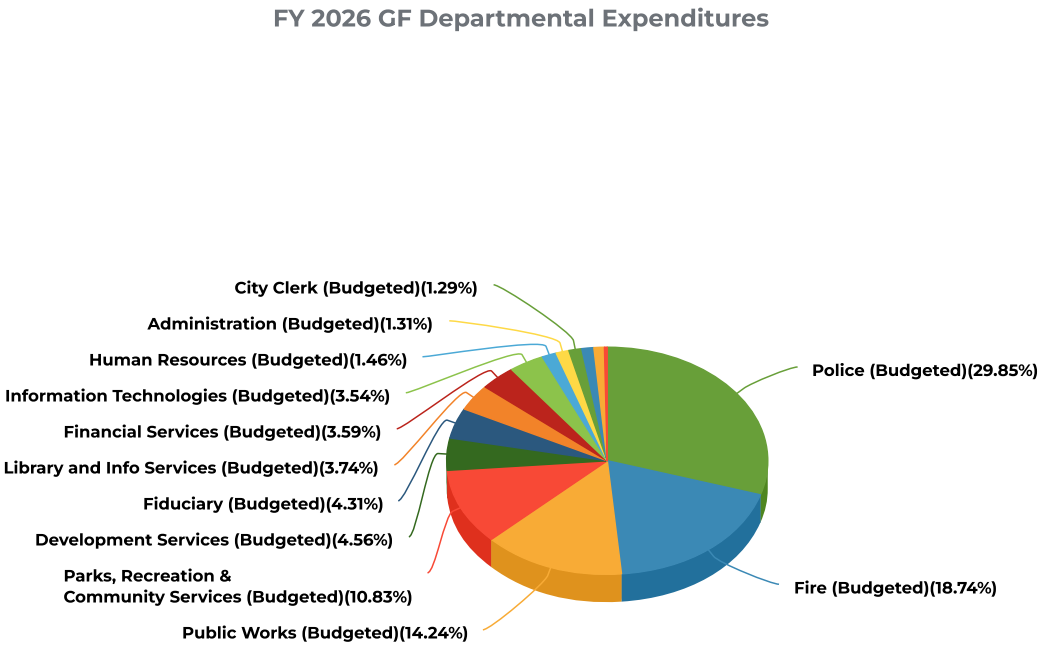
Mission

The Information Technology (IT) Department at the City of Rio Rancho is dedicated to driving the municipality's advancement in the digital era. We prioritize innovative IT strategies, robust infrastructure, and effective partnerships to enhance citizen well-being, optimize government operations, and foster sustainable growth. Our mission encompasses digital empowerment, ensuring universal access to technology through digital literacy programs and affordable connectivity, thereby creating an inclusive and digitally empowered community. Additionally, we focus on streamlining government services through user-friendly digital platforms, bolstering transparency and efficiency, while harnessing the power of data for informed decision-making and supporting evidence-based policies.

Our commitment extends to public safety enhancement, where technology enhances emergency response systems, surveillance, and communication tools, contributing to the safety of residents, visitors, and businesses. Embracing smart city ideals, we integrate technology to improve urban services and resource management, driving innovation and sustainability. Collaborative partnerships are key, fostering relationships with local entities to collectively enhance technological capabilities and spur economic growth. We emphasize resilient cybersecurity to safeguard digital assets, promote continuous learning and innovation among our IT team, and uphold environmental responsibility by adopting green IT practices. In alignment with these principles, the IT Department at Rio Rancho City shapes a technologically advanced, inclusive, and prosperous municipality for the future.

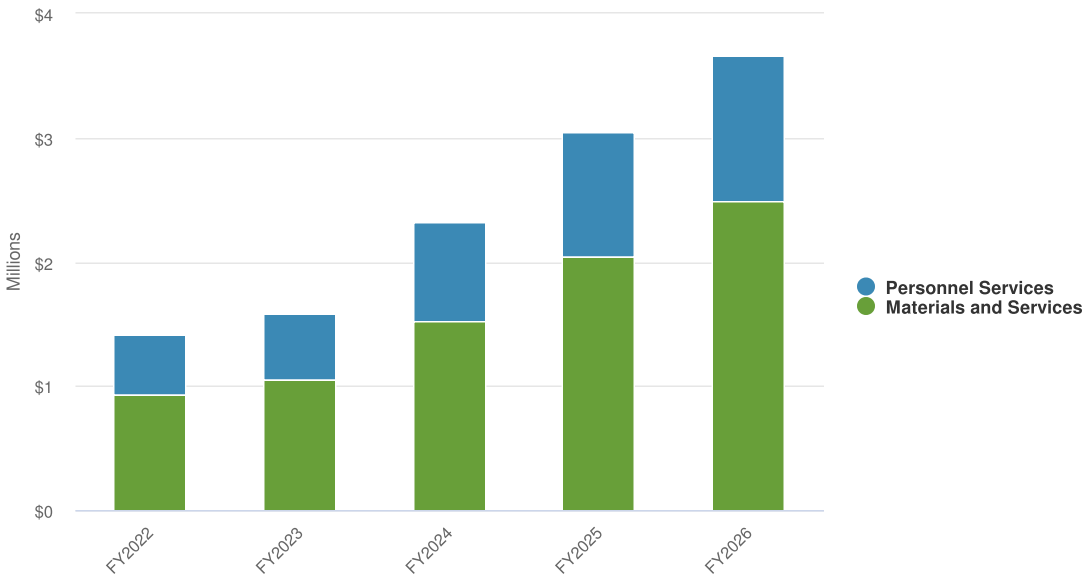
IT Department Expenditures Total Budget $3,655,875

The IT Department expense budget is 3.54% of the total General Fund expense budget.



IT Department Expenditures by Expense Object

IT Department Budgeted 2026 and Historical Actual Expenditures by Expense Object



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expense Objects							
Personnel Services	$486,288	$534,193	$802,884	$998,516	$1,168,024	$169,508	17%
Materials and Services	$926,781	$1,052,974	$1,523,392	$2,047,493	$2,487,851	$440,358	21.5%
Total Expense Objects:	**$1,413,069**	**$1,587,166**	**$2,326,276**	**$3,046,009**	**$3,655,875**	**$609,866**	**20%**

IT Department Expenditures by Cost Center

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expenditures						
Information Technologies						
Information Technologies						
Personnel Services						
Exempt Full Time	101-3020-410.10-05	$530,275	$530,275	$566,010	$35,735	6.7%
Non-Exempt Full Time	101-3020-410.10-09	$170,165	$170,165	$223,912	$53,747	31.6%
Overtime	101-3020-410.10-21	$1,000	$3,075	$3,000	$2,000	200%
Longevity Pay	101-3020-410.10-37	$6,000	$6,000	$6,000	$0	0%
PERA - General	101-3020-410.20-01	$144,184	$144,184	$169,436	$25,252	17.5%
FICA	101-3020-410.20-05	$9,904	$9,904	$11,122	$1,218	12.3%
Worker's Compensation	101-3020-410.20-15	$295	$295	$331	$36	12.2%
Health Insurance	101-3020-410.20-20	$99,615	$99,615	$163,826	$64,211	64.5%
City Medical Benefit	101-3020-410.20-23	$14,942	$14,942		-$14,942	N/A
Life Insurance	101-3020-410.20-25	$972	$972	$1,061	$89	9.2%
LTD Benefit Directors	101-3020-410.20-26	$296	$296	$327	$31	10.5%
Dental Insurance	101-3020-410.20-30	$6,739	$6,739	$7,080	$341	5.1%
Retiree Healthcare	101-3020-410.20-40	$14,129	$14,129	$15,919	$1,790	12.7%
Total Personnel Services:		**$998,516**	**$1,000,591**	**$1,168,024**	**$169,508**	**17%**
Materials and Services						
Technological Initiatives	101-3020-410.31-06	$1,758,693	$1,838,414	$2,041,471	$282,778	16.1%
Professional Services	101-3020-410.32-01			$50,500	$50,500	N/A
Contract Services	101-3020-410.32-07	$96,000	$113,780	$1,050	-$94,950	-98.9%
Program Expenditures	101-3020-410.40-40	$0	$20,801		$0	N/A
Travel	101-3020-410.50-06	$8,000	$8,000	$8,000	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Transportation	101-3020-410.50-07	$2,000	$2,000	$2,000	$0	0%
Training	101-3020-410.50-11	$8,000	$8,000	$8,000	$0	0%
Leases and Rentals	101-3020-410.50-30	$1,200	$1,330	$17,530	$16,330	1,360.8%
Repair & Maintenance	101-3020-410.50-37			$46,500	$46,500	N/A
Fleet Maintenance	101-3020-410.50-40	$2,500	$2,500		-$2,500	N/A
Internet Services	101-3020-410.50-45	$150,000	$156,000	$290,000	$140,000	93.3%
Gasoline	101-3020-410.60-12	$600	$600	$300	-$300	-50%
Office Supplies	101-3020-410.60-50	$5,500	$5,979	$5,500	$0	0%
Minor Furniture & Equipmt	101-3020-410.60-70	$15,000	$27,163	$17,000	$2,000	13.3%
Total Materials and Services:		**$2,047,493**	**$2,184,567**	**$2,487,851**	**$440,358**	**21.5%**
Total Information Technologies:		**$3,046,009**	**$3,185,158**	**$3,655,875**	**$609,866**	**20%**
Total Information Technologies:		**$3,046,009**	**$3,185,158**	**$3,655,875**	**$609,866**	**20%**
Total Expenditures:		**$3,046,009**	**$3,185,158**	**$3,655,875**	**$609,866**	**20%**

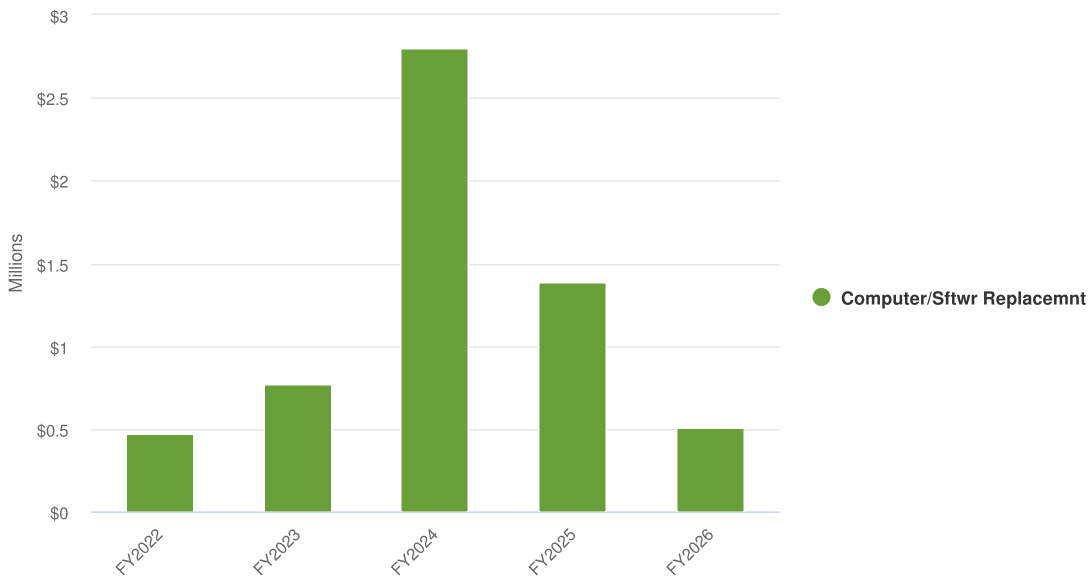
Information Technology - Special Funds

Computer Software Replacement Fund (311)

To account for funds transferred from the General Fund to provide a recurring source of funds for replacing computers and general use software.

IT Department Special Fund Revenue by Fund

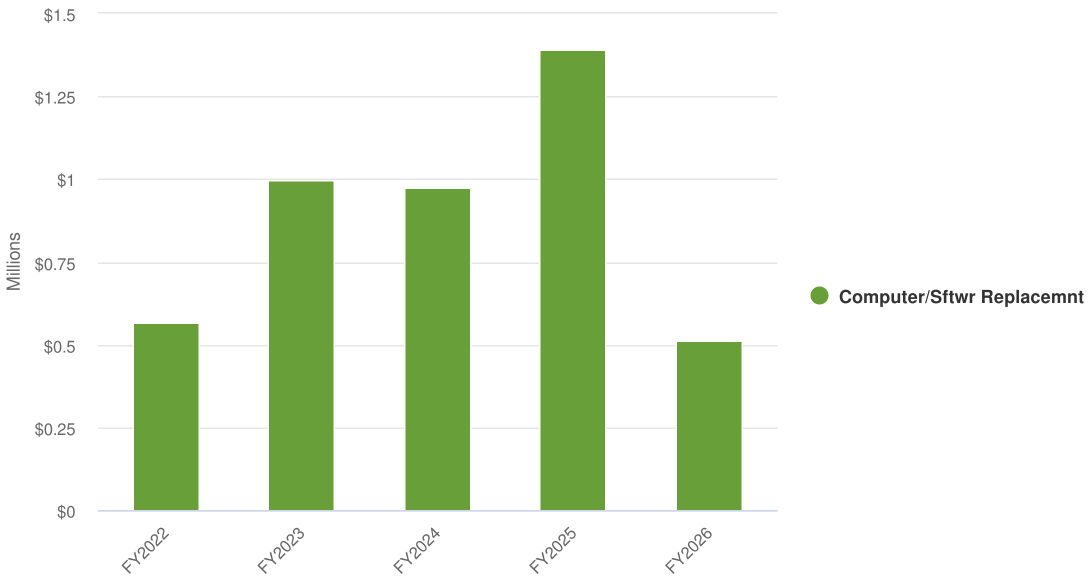
IT Department Budgeted 2026 and Historical Actual Revenues by Special Fund



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Computer/Sftwr Replacemnt						
Beginning Fund Balance	311-0000-305.00-00	$294,310	$5,102,494	$334,296	$39,986	13.6%
Interest	311-0000-361.10-00	$40,000	$40,000	$100,000	$60,000	150%
Net Inc(Dec) Fair Val Inv	311-0000-361.30-00	$70,000	$70,000		-$70,000	N/A
Realized Gain/Loss	311-0000-361.40-00	$0	$0	$20,000	$20,000	N/A
Trans. from General Fund	311-0000-392.30-00	$985,053	$1,006,453	$55,744	-$929,309	-94.3%
Total Computer/Sftwr Replacemnt:		**$1,389,363**	**$6,218,947**	**$510,040**	**-$879,323**	**-63.3%**

IT Department Special Fund Expenditures by Fund

IT Department Budgeted 2026 and Historical Actual Expenditures by Special Fund



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Computer/Sftwr Replacemnt						
Materials and Services						
Technological Initiatives	311-0000-410.31-06	$153,500	$462,789		-$153,500	N/A
Contract Services	311-0000-410.32-07	$80,000	$90,085	$80,000	$0	0%
Rep & Maint Buildings	311-0000-410.50-35	$0	$4,081	$0	$0	0%
Minor Furniture & Equipmt	311-0000-410.60-70	$488,820	$529,553	$430,040	-$58,780	-12%
Total Materials and Services:		**$722,320**	**$1,086,508**	**$510,040**	**-$212,280**	**-29.4%**
Capital						
Building Improvements	311-0000-410.70-11	$0	$6,723	$0	$0	0%
Major Furn. and Equipment	311-0000-410.70-25	$0	$16,915		$0	N/A
Computer Equip & Software	311-0000-410.70-40	$434,000	$4,874,505		-$434,000	N/A
Total Capital:		**$434,000**	**$4,898,143**	**$0**	**-$434,000**	**-100%**
Ending Fund Balance						
Unreserved	311-0000-410.90-01	$233,043	$234,296		-$233,043	N/A
Total Ending Fund Balance:		**$233,043**	**$234,296**		**-$233,043**	**N/A**
Total Computer/Sftwr Replacemnt:		**$1,389,363**	**$6,218,947**	**$510,040**	**-$879,323**	**-63.3%**

Parks, Recreation and Community Services

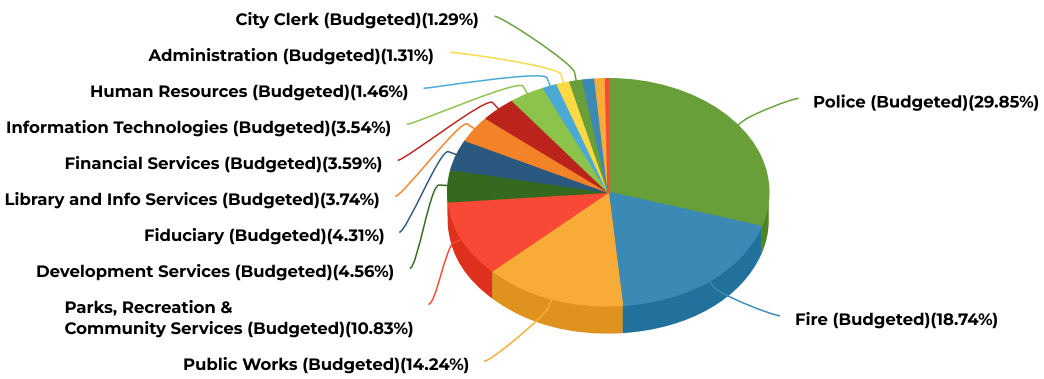
Connie Peterson
Director

Mission

The Parks, Recreation and Community Services Department (PRCS) enhances the quality of life for Rio Rancho residents and visitors of all ages. PRCS promotes health, wellness, safe communities, and civic pride through hundreds of programs and services that enrich the lives of all patrons and out-of-town guests, with a special focus on families, youth, adults, seniors, people with disabilities, and animals.

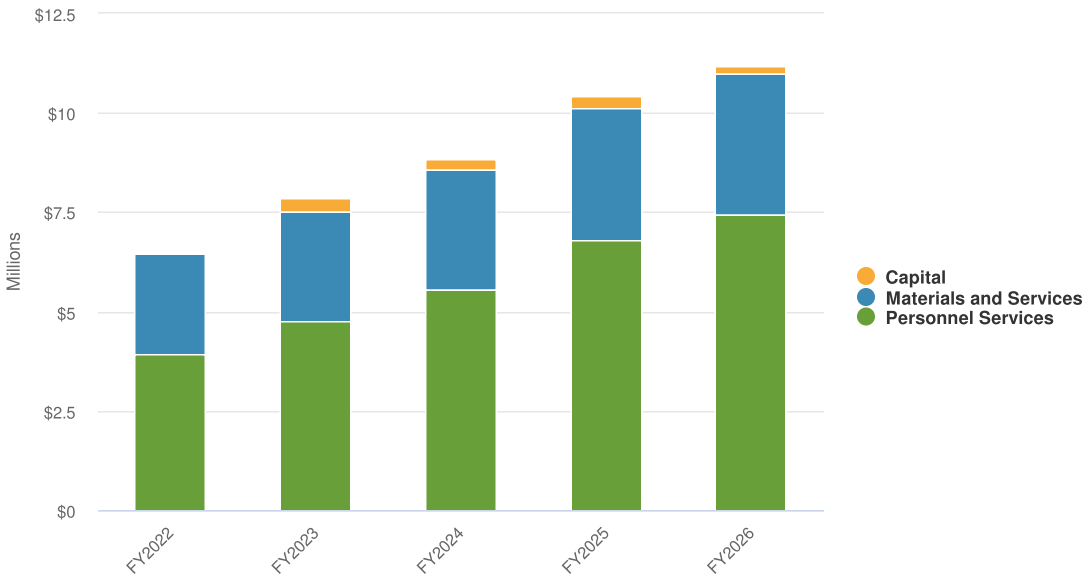
PRCS Expenditures Total Budget $11,183,394

The Parks, Recreation, and Community Services Department expense budget is 10.83% of the total General Fund expense budget.



PRCS Expenditures by Expense Object

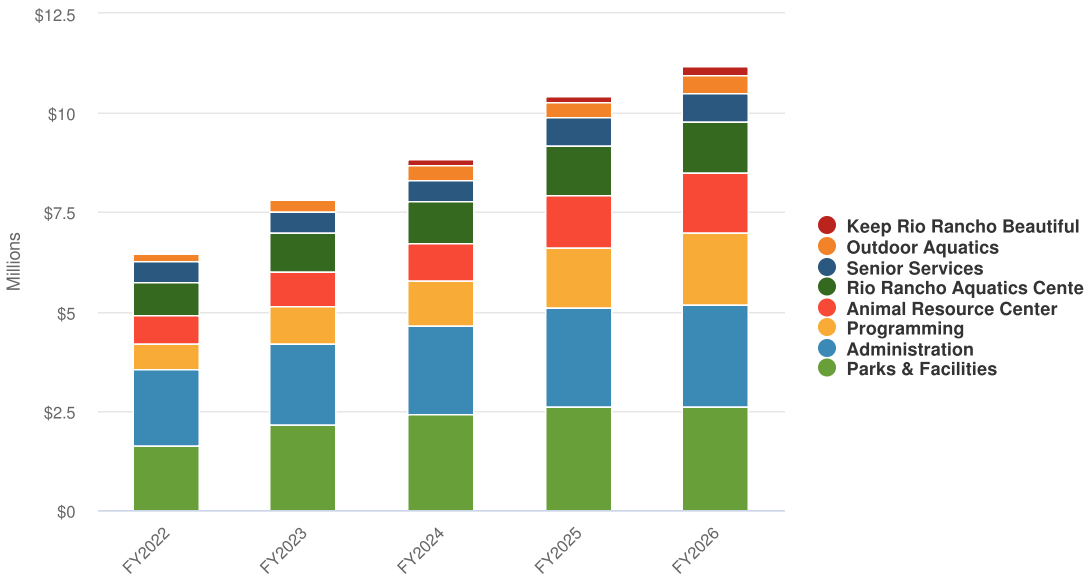
PRCS Budgeted 2026 and Historical Actual Expenditures by Expense Object



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expense Objects							
Personnel Services	$3,925,640	$4,763,851	$5,564,890	$6,808,649	$7,428,845	$620,196	9.1%
Materials and Services	$2,542,000	$2,768,244	$3,019,264	$3,297,894	$3,547,422	$249,528	7.6%
Capital	$36,640	$328,351	$239,339	$333,572	$207,127	-$126,445	-37.9%
Total Expense Objects:	**$6,504,279**	**$7,860,446**	**$8,823,493**	**$10,440,115**	**$11,183,394**	**$743,279**	**7.1%**

PRCS Expenditures by Cost Center

PRCS Budgeted 2026 and Historical Actual Expenditures by Cost Center



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expenditures						
Parks, Recreation & Community Services						
Administration						
Personnel Services						
Exempt Full Time	101-3505-450.10-05	$298,553	$298,553	$321,744	$23,191	7.8%
Non Exempt Full Time	101-3505-450.10-09	$154,396	$154,396	$162,178	$7,782	5%
Overtime	101-3505-450.10-21	$3,500	$3,500	$1,500	-$2,000	-57.1%
Longevity Pay	101-3505-450.10-37	$9,300	$9,300	$11,350	$2,050	22%
PERA - General	101-3505-450.20-01	$94,345	$94,345	$105,434	$11,089	11.8%
FICA	101-3505-450.20-05	$6,455	$6,455	$6,828	$373	5.8%
Worker's Compensation	101-3505-450.20-15	$203	$203	$213	$10	4.9%
Health Insurance	101-3505-450.20-20	$69,106	$69,106	$85,639	$16,533	23.9%
City Medical Benefit	101-3505-450.20-23	$10,366	$10,366		-$10,366	N/A
Life Insurance	101-3505-450.20-25	$714	$714	$815	$101	14.1%
LTD Benefit Directors	101-3505-450.20-26	$286	$286	$316	$30	10.5%
Dental Insurance	101-3505-450.20-30	$4,252	$4,252	$4,021	-$231	-5.4%
Retiree Healthcare	101-3505-450.20-40	$9,245	$9,245	$9,906	$661	7.1%
Total Personnel Services:		**$660,721**	**$660,721**	**$709,944**	**$49,223**	**7.4%**
Materials and Services						
Filing Fees	101-3505-450.30-23	$225	$225	$225	$0	0%
Insurance	101-3505-450.30-25	$109,991	$115,025	$138,488	$28,497	25.9%
Technological Initiatives	101-3505-450.31-06	$31,620	$31,620	$31,620	$0	0%
Professional Services	101-3505-450.32-01	$7,521	$7,521		-$7,521	N/A
Contract Services	101-3505-450.32-07	$7,005	$32,341	$7,005	$0	0%
Advertising	101-3505-450.50-01	$50,129	$29,029	$50,129	$0	0%
Memberships/Subscriptions	101-3505-450.50-05	$6,970	$7,970	$7,613	$643	9.2%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Conferences & Training	101-3505-450.50-11	$4,340	$4,340	$4,340	$0	0%
Printing	101-3505-450.50-21	$2,019	$2,020	$1,000	-$1,019	-50.5%
Postage	101-3505-450.50-25	$500	$500	$100	-$400	-80%
Leases and Rentals	101-3505-450.50-30	$4,830	$5,137	$3,934	-$896	-18.6%
Fleet Maintenance	101-3505-450.50-40	$61,490	$61,490	$61,490	$0	0%
Internet Services	101-3505-450.50-45	$0	$1		$0	N/A
Telephone Service	101-3505-450.50-50	$18,000	$18,782	$18,500	$500	2.8%
Utilities - Electric Serv	101-3505-450.50-55	$190,000	$215,000	$195,000	$5,000	2.6%
Utilities - Gas Services	101-3505-450.50-60	$40,000	$51,144	$54,000	$14,000	35%
Utilities - Water/Sewer	101-3505-450.50-65	$1,230,000	$1,230,000	$1,230,000	$0	0%
Cellular Phone Service	101-3505-450.55-02	$22,420	$23,936	$22,000	-$420	-1.9%
Office Supplies	101-3505-450.60-50	$15,596	$16,192	$15,596	$0	0%
Program Supplies	101-3505-450.60-53	$5,000	$5,000	$5,000	$0	0%
Minor Furniture & Equipmt	101-3505-450.60-70	$8,300	$23,803	$12,615	$4,315	52%
Total Materials and Services:		**$1,815,956**	**$1,881,076**	**$1,858,655**	**$42,699**	**2.4%**
Total Administration:		**$2,476,677**	**$2,541,797**	**$2,568,599**	**$91,922**	**3.7%**
Outdoor Aquatics						
Personnel Services						
Temporary Employee	101-3510-450.10-13	$281,917	$281,917	$362,369	$80,452	28.5%
Overtime	101-3510-450.10-21	$800	$800	$800	$0	0%
FICA	101-3510-450.20-05	$21,568	$21,568	$27,727	$6,159	28.6%
Worker's Compensation	101-3510-450.20-15	$1,593	$1,593	$1,796	$203	12.7%
Total Personnel Services:		**$305,878**	**$305,878**	**$392,692**	**$86,814**	**28.4%**
Materials and Services						
Contract Services	101-3510-450.32-07	$1,660	$2,058	$2,060	$400	24.1%
Memberships/Subscriptions	101-3510-450.50-05	$2,320	$2,520	$2,320	$0	0%
Rep & Maint Buildings	101-3510-450.50-35	$13,700	$13,766	$13,700	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Repair & Maintenance	101-3510-450.50-37	$4,000	$4,000	$4,000	$0	0%
Prot Clothing/Uniforms	101-3510-450.60-20	$3,873	$3,873	$3,873	$0	0%
Program Supplies	101-3510-450.60-53	$18,780	$25,835	$21,780	$3,000	16%
Janitorial Supplies	101-3510-450.60-54	$1,000	$1,300	$1,300	$300	30%
Recreational Supplies	101-3510-450.60-59	$4,050	$4,050	$4,050	$0	0%
Minor Furniture & Equipmt	101-3510-450.60-70	$10,600	$11,325	$10,600	$0	0%
Total Materials and Services:		**$59,983**	**$68,727**	**$63,683**	**$3,700**	**6.2%**
Total Outdoor Aquatics:		**$365,861**	**$374,605**	**$456,375**	**$90,514**	**24.7%**
Rio Rancho Aquatics Cente						
Personnel Services						
Exempt Full Time	101-3511-450.10-05	$184,662	$184,662	$186,680	$2,018	1.1%
Non Exempt Full Time	101-3511-450.10-09	$133,536	$133,536	$136,261	$2,725	2%
Non Exempt Part Time	101-3511-450.10-10	$313,800	$313,800	$332,821	$19,021	6.1%
Temporary Employee	101-3511-450.10-13	$3,677	$3,677	$3,860	$183	5%
Overtime	101-3511-450.10-21	$2,000	$2,500	$2,000	$0	0%
Longevity Pay	101-3511-450.10-37	$8,000	$8,000	$8,000	$0	0%
PERA - General	101-3511-450.20-01	$100,718	$100,718	$106,826	$6,108	6.1%
FICA	101-3511-450.20-05	$16,687	$16,687	$18,085	$1,398	8.4%
Worker's Compensation	101-3511-450.20-15	$1,873	$1,873	$1,946	$73	3.9%
Health Insurance	101-3511-450.20-20	$111,428	$111,428	$129,105	$17,677	15.9%
City Medical Benefit	101-3511-450.20-23	$16,714	$16,714		-$16,714	N/A
Life Insurance	101-3511-450.20-25	$336	$336	$354	$18	5.4%
Dental Insurance	101-3511-450.20-30	$6,545	$6,545	$5,178	-$1,367	-20.9%
Retiree Healthcare	101-3511-450.20-40	$10,283	$10,283	$10,434	$151	1.5%
Total Personnel Services:		**$910,259**	**$910,759**	**$941,550**	**$31,291**	**3.4%**
Materials and Services						
Contract Services	101-3511-450.32-07	$20,840	$23,359	$21,840	$1,000	4.8%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Memberships/Subscriptions	101-3511-450.50-05	$1,257	$1,257	$1,257	$0	0%
Conferences & Training	101-3511-450.50-11	$900	$1,400	$900	$0	0%
Leases and Rentals	101-3511-450.50-30	$1,500	$1,500	$1,500	$0	0%
Rep & Maint Buildings	101-3511-450.50-35	$24,000	$30,303	$24,000	$0	0%
Repair & Maintenance	101-3511-450.50-37	$26,000	$26,001	$26,000	$0	0%
Telephone Service	101-3511-450.50-50	$11,000	$12,200	$12,000	$1,000	9.1%
Utilities - Electric Serv	101-3511-450.50-55	$130,000	$125,000	$110,000	-$20,000	-15.4%
Utilities - Gas Services	101-3511-450.50-60	$45,000	$46,578	$40,000	-$5,000	-11.1%
Utilities - Water/Sewer	101-3511-450.50-65	$25,000	$25,000	$25,000	$0	0%
Prot Clothing/Uniforms	101-3511-450.60-20	$4,500	$6,168	$4,500	$0	0%
Program Supplies	101-3511-450.60-53	$51,800	$54,121	$51,800	$0	0%
Janitorial Supplies	101-3511-450.60-54	$4,000	$4,000	$4,000	$0	0%
Recreational Supplies	101-3511-450.60-59	$8,000	$8,000	$8,000	$0	0%
Minor Furniture & Equipmt	101-3511-450.60-70	$15,688	$21,876	$15,688	$0	0%
Total Materials and Services:		**$369,485**	**$386,763**	**$346,485**	**-$23,000**	**-6.2%**
Total Rio Rancho Aquatics Cente:		**$1,279,744**	**$1,297,522**	**$1,288,035**	**$8,291**	**0.6%**
Programming						
Personnel Services						
Exempt Full Time	101-3515-450.10-05	$279,510	$279,510	$290,701	$11,191	4%
Non Exempt Full Time	101-3515-450.10-09	$380,390	$380,390	$393,141	$12,751	3.4%
Temporary Employee	101-3515-450.10-13	$263,073	$263,073	$361,679	$98,606	37.5%
Overtime	101-3515-450.10-21	$6,500	$17,000	$17,000	$10,500	161.5%
Longevity Pay	101-3515-450.10-37	$5,000	$5,000	$5,000	$0	0%
PERA - General	101-3515-450.20-01	$135,706	$135,706	$146,641	$10,935	8.1%
FICA	101-3515-450.20-05	$29,500	$29,500	$33,497	$3,997	13.5%
Worker's Compensation	101-3515-450.20-15	$2,992	$2,992	$3,179	$187	6.3%
Health Insurance	101-3515-450.20-20	$89,333	$89,333	$143,711	$54,378	60.9%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
City Medical Benefit	101-3515-450.20-23	$13,400	$13,400		-$13,400	N/A
Life Insurance	101-3515-450.20-25	$463	$463	$494	$31	6.7%
Dental Insurance	101-3515-450.20-30	$4,848	$4,848	$5,813	$965	19.9%
Retiree Healthcare	101-3515-450.20-40	$13,298	$13,298	$13,777	$479	3.6%
Total Personnel Services:		**$1,224,013**	**$1,234,513**	**$1,414,633**	**$190,620**	**15.6%**
Materials and Services						
Professional Services	101-3515-450.32-01	$29,000	$29,000	$54,000	$25,000	86.2%
Contract Services	101-3515-450.32-07	$105,399	$120,840	$104,284	-$1,115	-1.1%
Community Prog. Under 5K	101-3515-450.40-19	$5,500	$5,500	$6,530	$1,030	18.7%
Childrens Prog. under 5K	101-3515-450.40-23	$8,755	$9,505	$8,755	$0	0%
Youth Athletics Under 5K.	101-3515-450.40-35	$5,230	$5,230	$5,230	$0	0%
Programs Activities	101-3515-450.40-40	$49,300	$49,650	$49,650	$350	0.7%
Memberships/Subscriptions	101-3515-450.50-05	$1,282	$1,282	$782	-$500	-39%
Printing	101-3515-450.50-21	$3,300	$3,656	$3,300	$0	0%
Leases and Rentals	101-3515-450.50-30	$19,586	$22,060	$28,621	$9,035	46.1%
Prot Clothing/Uniforms	101-3515-450.60-20	$3,000	$3,001	$3,000	$0	0%
Office Supplies	101-3515-450.60-50	$0	$148		$0	N/A
Program Supplies	101-3515-450.60-53	$38,500	$40,685	$63,500	$25,000	64.9%
Janitorial Supplies	101-3515-450.60-54	$1,650	$1,650	$1,650	$0	0%
Kitchen Supplies	101-3515-450.60-58	$100	$100	$100	$0	0%
Recreational Supplies	101-3515-450.60-59	$40,700	$40,700	$42,700	$2,000	4.9%
Minor Furniture & Equipmt	101-3515-450.60-70	$500	$500	$500	$0	0%
Total Materials and Services:		**$311,802**	**$333,507**	**$372,602**	**$60,800**	**19.5%**
Total Programming:		**$1,535,815**	**$1,568,020**	**$1,787,235**	**$251,420**	**16.4%**
Parks & Facilities						
Personnel Services						
Exempt Full Time	101-3526-452.10-05	$298,251	$298,251	$318,614	$20,363	6.8%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Non Exempt Full Time	101-3526-452.10-09	$817,107	$817,107	$846,747	$29,640	3.6%
Temporary Employee	101-3526-452.10-13	$45,260	$45,260	$47,511	$2,251	5%
Overtime	101-3526-452.10-21	$12,000	$12,000	$12,000	$0	0%
Uniform Allowance	101-3526-452.10-30	$3,870	$3,870	$3,870	$0	0%
Tool Allowance	101-3526-452.10-31	$300	$400	$400	$100	33.3%
Longevity Pay	101-3526-452.10-37	$28,000	$28,000	$24,001	-$3,999	-14.3%
PERA - General	101-3526-452.20-01	$230,911	$230,911	$253,191	$22,280	9.6%
FICA	101-3526-452.20-05	$20,145	$20,145	$21,085	$940	4.7%
Worker's Compensation	101-3526-452.20-15	$3,344	$3,344	$3,500	$156	4.7%
Health Insurance	101-3526-452.20-20	$262,667	$262,667	$320,841	$58,174	22.1%
City Medical Benefit	101-3526-452.20-23	$39,400	$39,400		-$39,400	N/A
Life Insurance	101-3526-452.20-25	$1,197	$1,197	$1,382	$185	15.5%
Dental Insurance	101-3526-452.20-30	$14,481	$14,481	$13,351	-$1,130	-7.8%
Retiree Health	101-3526-452.20-40	$22,627	$22,627	$23,786	$1,159	5.1%
Total Personnel Services:		**$1,799,560**	**$1,799,660**	**$1,890,279**	**$90,719**	**5%**
Materials and Services						
Filing Fees	101-3526-452.30-23	$200	$200	$200	$0	0%
Contract Services	101-3526-452.32-07	$47,525	$79,567	$48,158	$633	1.3%
Leases and Rentals	101-3526-452.50-30	$800	$800	$800	$0	0%
Repair & Maintenance	101-3526-452.50-37	$40,000	$47,695	$40,000	$0	0%
Park Imp<5K & Maintenance	101-3526-452.50-39	$270,023	$436,579	$306,023	$36,000	13.3%
Fleet Maintenance	101-3526-452.50-40	$2,010	$2,010	$2,010	$0	0%
Gasoline	101-3526-452.60-12	$66,000	$66,000	$67,500	$1,500	2.3%
Prot Clothing/Uniforms	101-3526-452.60-20	$9,084	$10,557	$10,680	$1,596	17.6%
Program Supplies	101-3526-452.60-53	$32,083	$41,219	$32,083	$0	0%
Janitorial Supplies	101-3526-452.60-54	$1,000	$1,000	$1,000	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Minor Furniture & Equipmt	101-3526-452.60-70	$7,057	$12,042	$7,057	$0	0%
Total Materials and Services:		**$475,782**	**$697,669**	**$515,511**	**$39,729**	**8.4%**
Capital						
Major Furn. and Equipment	101-3526-452.70-25	$333,572	$471,279	$207,127	-$126,445	-37.9%
Total Capital:		**$333,572**	**$471,279**	**$207,127**	**-$126,445**	**-37.9%**
Total Parks & Facilities:		**$2,608,914**	**$2,968,608**	**$2,612,917**	**$4,003**	**0.2%**
Keep Rio Rancho Beautiful						
Personnel Services						
Exempt Full Time	101-3530-434.10-05	$55,349	$55,349	$57,554	$2,205	4%
Non Exempt Full Time	101-3530-434.10-09	$68,432	$68,432	$71,157	$2,725	4%
Overtime	101-3530-434.10-21	$622	$1,622	$2,000	$1,378	221.5%
PERA - General	101-3530-434.20-01	$25,263	$25,263	$27,400	$2,137	8.5%
FICA	101-3530-434.20-05	$1,856	$1,856	$1,955	$99	5.3%
Worker's Compensation	101-3530-434.20-15	$151	$151	$156	$5	3.3%
Health Insurance	101-3530-434.20-20	$22,084	$22,084	$58,356	$36,272	164.2%
City Medical Benefit	101-3530-434.20-23	$3,313	$3,313		-$3,313	N/A
Life Insurance	101-3530-434.20-25	$58	$58	$107	$49	84.5%
Dental Insurance	101-3530-434.20-30	$1,247	$1,247	$2,575	$1,328	106.5%
Retiree Health	101-3530-434.20-40	$2,476	$2,476	$2,574	$98	4%
Total Personnel Services:		**$180,851**	**$181,851**	**$223,834**	**$42,983**	**23.8%**
Materials and Services						
Special Waste Collections	101-3530-434.31-03	$0	$5,645		$0	N/A
Contract Services	101-3530-434.32-07	$0	$1		$0	N/A
Minor Furniture & Equipmt	101-3530-434.60-70	$0	$985		$0	N/A
Total Materials and Services:		**$0**	**$6,631**		**$0**	**N/A**
Total Keep Rio Rancho Beautiful:		**$180,851**	**$188,482**	**$223,834**	**$42,983**	**23.8%**
Animal Resource Center						
Personnel Services						

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Exempt Full Time	101-3540-450.10-05	$165,922	$165,922	$179,904	$13,982	8.4%
Non Exempt Full Time	101-3540-450.10-09	$567,788	$567,788	$608,369	$40,581	7.1%
Non Exempt Part Time	101-3540-450.10-10	$15,444	$15,444	$15,444	$0	0%
Overtime	101-3540-450.10-21	$18,000	$29,000	$18,000	$0	0%
Uniform Allowance	101-3540-450.10-30	$4,648	$4,648	$4,472	-$176	-3.8%
Interpreter Pay	101-3540-450.10-36	$520	$520	$520	$0	0%
Longevity Pay	101-3540-450.10-37	$12,000	$12,000	$14,000	$2,000	16.7%
PERA - General	101-3540-450.20-01	$153,825	$153,825	$174,184	$20,359	13.2%
FICA	101-3540-450.20-05	$11,165	$11,165	$11,922	$757	6.8%
Worker's Compensation	101-3540-450.20-15	$3,577	$3,577	$3,892	$315	8.8%
Health Insurance	101-3540-450.20-20	$176,945	$176,945	$200,444	$23,499	13.3%
City Medical Benefit	101-3540-450.20-23	$20,829	$20,829		-$20,829	N/A
Life Insurance	101-3540-450.20-25	$521	$521	$711	$190	36.5%
Dental Insurance	101-3540-450.20-30	$10,824	$10,824	$8,645	-$2,179	-20.1%
Retiree Healthcare	101-3540-450.20-40	$15,074	$15,074	$16,365	$1,291	8.6%
Total Personnel Services:		**$1,177,082**	**$1,188,082**	**$1,256,872**	**$79,790**	**6.8%**
Materials and Services						
Filing Fees	101-3540-450.30-23	$1,285	$1,285	$1,285	$0	0%
Technological Initiatives	101-3540-450.31-06	$2,696	$2,696	$2,696	$0	0%
Professional Services	101-3540-450.32-01	$22,460	$25,127	$22,460	$0	0%
Contract Services	101-3540-450.32-07	$516	$516	$516	$0	0%
Programs Activities	101-3540-450.40-40	$150	$150	$150	$0	0%
Memberships/Subscriptions	101-3540-450.50-05	$150	$150	$150	$0	0%
Conferences & Training	101-3540-450.50-11	$2,650	$1,650	$2,650	$0	0%
Printing	101-3540-450.50-21	$2,205	$2,205	$2,205	$0	0%
Postage	101-3540-450.50-25	$297	$297	$297	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Leases and Rentals	101-3540-450.50-30	$4,830	$4,449	$3,166	-$1,664	-34.5%
Repair & Maintenance	101-3540-450.50-37	$1,000	$1,000	$1,000	$0	0%
Fleet Maintenance	101-3540-450.50-40	$6,000	$6,000	$6,000	$0	0%
Euthansia Fees/Supplies	101-3540-450.60-09	$2,379	$2,379	$2,379	$0	0%
Spay/Neuter Expense	101-3540-450.60-10	$0	$90,000	$135,500	$135,500	N/A
Gasoline	101-3540-450.60-12	$15,000	$15,000	$15,300	$300	2%
Prot Clothing/Uniforms	101-3540-450.60-20	$2,870	$2,871	$2,870	$0	0%
Office Supplies	101-3540-450.60-50	$1,350	$1,413	$1,350	$0	0%
Program Supplies	101-3540-450.60-53	$46,499	$56,499	$58,163	$11,664	25.1%
Minor Furniture & Equipmt	101-3540-450.60-70	$1,200	$1,200	$1,200	$0	0%
Total Materials and Services:		**$113,537**	**$214,887**	**$259,337**	**$145,800**	**128.4%**
Capital						
Major Furn. and Equipment	101-3540-450.70-25	$0	$6,747		$0	N/A
Total Capital:		**$0**	**$6,747**		**$0**	**N/A**
Total Animal Resource Center:		**$1,290,619**	**$1,409,716**	**$1,516,209**	**$225,590**	**17.5%**
Senior Services						
Personnel Services						
Exempt Full Time	101-4005-450.10-05	$142,355	$142,355	$155,459	$13,104	9.2%
Non Exempt Full Time	101-4005-450.10-09	$226,221	$226,221	$233,917	$7,696	3.4%
Non Exempt Part Time	101-4005-450.10-10	$16,286	$16,286	$16,942	$656	4%
Overtime	101-4005-450.10-21	$1,946	$1,946	$946	-$1,000	-51.4%
Interpreter Pay	101-4005-450.10-36	$520	$520	$1,040	$520	100%
Longevity Pay	101-4005-450.10-37	$2,000	$2,000	$2,000	$0	0%
PERA - General	101-4005-450.20-01	$78,290	$78,290	$86,699	$8,409	10.7%
FICA	101-4005-450.20-05	$5,370	$5,370	$5,651	$281	5.2%
Worker's Compensation	101-4005-450.20-15	$527	$527	$544	$17	3.2%
Health Insurance	101-4005-450.20-20	$56,241	$56,241	$82,337	$26,096	46.4%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
City Medical Benefit	101-4005-450.20-23	$8,436	$8,436		-$8,436	N/A
Life Insurance	101-4005-450.20-25	$456	$456	$484	$28	6.1%
Dental Insurance	101-4005-450.20-30	$3,930	$3,930	$4,835	$905	23%
Retiree Healthcare	101-4005-450.20-40	$7,707	$7,707	$8,187	$480	6.2%
Total Personnel Services:		**$550,285**	**$550,285**	**$599,041**	**$48,756**	**8.9%**
Materials and Services						
Contract Services	101-4005-450.32-07	$73,216	$75,360	$53,216	-$20,000	-27.3%
Recreation Programs	101-4005-450.40-21	$9,959	$9,959	$9,959	$0	0%
Advertising	101-4005-450.50-01	$1,300	$1,300	$800	-$500	-38.5%
Memberships/Subscriptions	101-4005-450.50-05	$1,205	$1,205	$705	-$500	-41.5%
Conferences & Training	101-4005-450.50-11	$1,461	$261	$561	-$900	-61.6%
Printing	101-4005-450.50-21	$20,155	$15,245	$10,155	-$10,000	-49.6%
Postage	101-4005-450.50-25	$1,577	$1,577	$377	-$1,200	-76.1%
Leases and Rentals	101-4005-450.50-30	$3,567	$3,998	$4,067	$500	14%
Rep & Maint Buildings	101-4005-450.50-35	$15,983	$16,708	$18,683	$2,700	16.9%
Repair & Maintenance	101-4005-450.50-37	$1,853	$6,853	$5,853	$4,000	215.9%
Fleet Maintenance	101-4005-450.50-40	$4,089	$4,089	$4,989	$900	22%
Gasoline	101-4005-450.60-12	$3,000	$3,000	$1,800	-$1,200	-40%
Office Supplies	101-4005-450.60-50	$3,923	$3,923	$3,923	$0	0%
Program Supplies	101-4005-450.60-53	$3,961	$3,962	$3,961	$0	0%
Minor Furniture & Equipmt	101-4005-450.60-70	$6,100	$7,300	$12,100	$6,000	98.4%
Total Materials and Services:		**$151,349**	**$154,740**	**$131,149**	**-$20,200**	**-13.3%**
Total Senior Services:		**$701,634**	**$705,025**	**$730,190**	**$28,556**	**4.1%**
Total Parks, Recreation & Community Services:		**$10,440,115**	**$11,053,775**	**$11,183,394**	**$743,279**	**7.1%**
Total Expenditures:		**$10,440,115**	**$11,053,775**	**$11,183,394**	**$743,279**	**7.1%**

Parks, Recreation, and Community Services - Special Funds

Donations Fund (201)

To account for funds donated to the City of Rio Rancho. Expenditures from this fund will be used for the purposes specified by the donor.

ACO Spay and Neuter Fund (202)

To account for donations and grants for the Animal Control Office (ACO) programs. Funds can be used for the Spay and Neuter program.

Donations Animal Resource Center (ARC) Fund (204)

To account for donations and grants for the Animal Resource Center (ARC) programs. Expenditures from this fund will be used for the purposes specified by the donor.

Recreation Activities Fund (206)

To account for revenues received for recreation fees. Expenditures may be used for programs and activities, such as classes and recreational programs.

Senior Services Programs II Fund (216)

To account for revenues received from donations and recreation fees. Expenditures from this fund may be used for Senior Center recreation programs**.**

Convention & Visitors Bureau (CVB) (225)

To account for revenues collected from occupancy taxes (5%) levied within city boundaries pursuant to NMSA 3-38-15. Expenditures from this fund may be used for acquiring, constructing, improving, establishing, and operating convention, exposition, or entertainment facilities; acquiring or obtaining an interest in such facilities; or advertising, publicizing, and promoting such facilities.

Environmental Gross Receipts Tax Fund (260)

To account for municipal gross receipts tax revenues received for general purposes previously earmarked for the acquisition, construction, operation, and maintenance of solid waste facilities, water facilities, sewer systems, and related facilities (Section 7-19D-10, NMSA 1978, repealed and de-earmarked 2019).

Recreation Development Fund (310)

To account for revenues received for the construction and improvement of park facilities. This fund is also used to account for transfers from the General Fund, grants, and donations for the development and construction of park facilities.

Impact Fees – Bikeways/Trails (352)

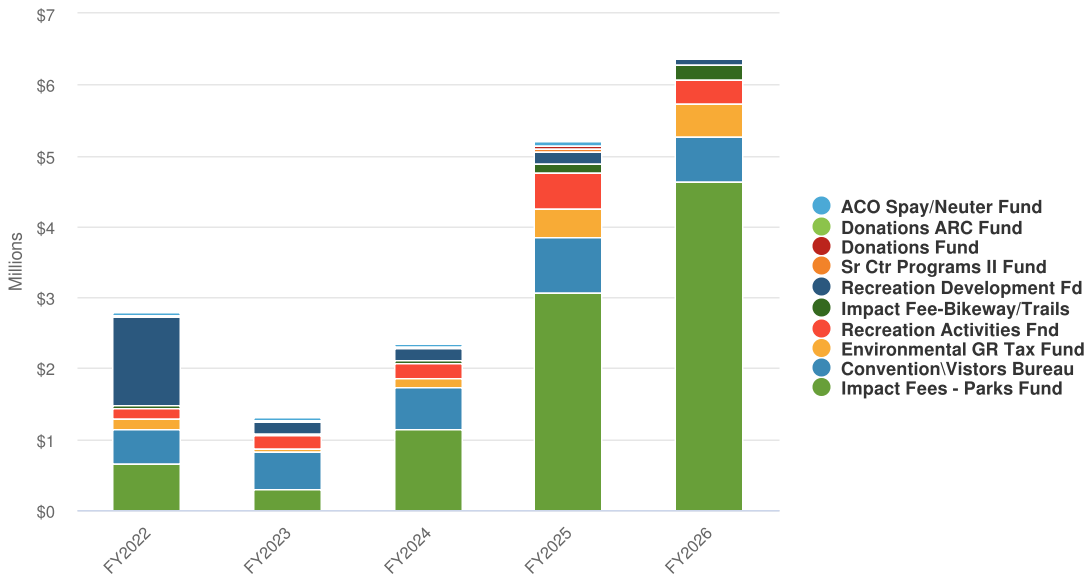
To account for impact fees under Sections 5-8-1 through 5-8-42 NMSA 1978 (The Development Fees Act) for the purpose of providing new or enlarged bikeways, capital improvements, trails, and equipment.

Impact Fees – Parks (353)

To account for impact fees under Sections 5-8-1 through 5-8-42 NMSA 1978 (The Development Fees Act) for the purpose of providing new or enlarged parks, equipment, and capital improvements.

PRCS Special Funds Revenue by Fund

PRCS Budgeted 2026 and Historical Actual Revenues by Special Fund



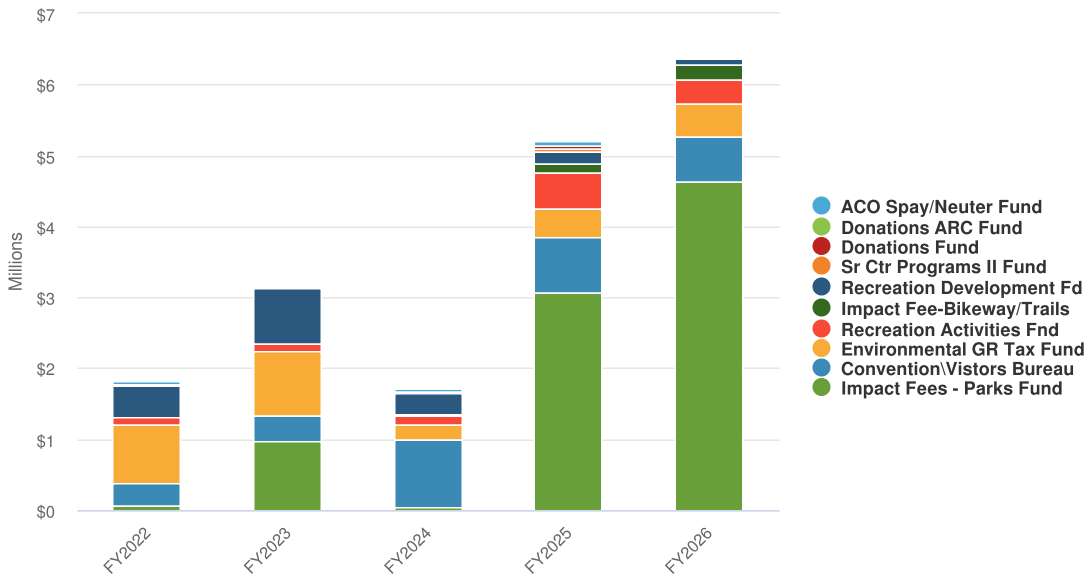
Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Donations Fund						
Beginning Fund Balance	201-0000-305.00-00	$17,922	$20,396		-$17,922	N/A
Contributions/Donations	201-0000-367.10-06	$5,000	$5,000	$5,000	$0	0%
Total Donations Fund:		**$22,922**	**$25,396**	**$5,000**	**-$17,922**	**-78.2%**
ACO Spay/Neuter Fund						
Beginning Fund Balance	202-0000-305.00-00	$12,685	$19,377		-$12,685	N/A
Pound and Animal Fees	202-0000-342.40-00	$35,000	$35,000		-$35,000	N/A
Court Fines and Bonds	202-0000-351.10-00	$500	$500		-$500	N/A
Total ACO Spay/Neuter Fund:		**$48,185**	**$54,877**		**-$48,185**	**N/A**
Donations ARC Fund						
Beginning Fund Balance	204-0000-305.00-00	$11,623	$11,623	$1,102	-$10,521	-90.5%
Contributions/Donations	204-0000-367.10-00	$2,300	$2,300	$3,500	$1,200	52.2%
Total Donations ARC Fund:		**$13,923**	**$13,923**	**$4,602**	**-$9,321**	**-66.9%**
Recreation Activities Fnd						

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Beginning Fund Balance	206-0000-305.00-00	$302,720	$432,091	$120,251	-$182,469	-60.3%
Recreation	206-0000-347.20-13	$65,000	$65,000	$65,000	$0	0%
Recreation	206-0000-347.20-16	$2,500	$2,500	$2,500	$0	0%
Recreation	206-0000-347.20-18	$39,165	$78,330	$39,165	$0	0%
Recreation	206-0000-347.20-20	$16,000	$16,000	$16,000	$0	0%
Recreation	206-0000-347.20-21	$26,000	$26,000	$35,000	$9,000	34.6%
Recreation	206-0000-347.20-22	$10,000	$10,000	$15,000	$5,000	50%
Recreation	206-0000-347.20-24	$5,000	$5,000	$5,000	$0	0%
Recreation	206-0000-347.20-25	$40,000	$40,000	$40,000	$0	0%
Recreation	206-0000-347.20-50	-$10,438	-$12,446	-$11,155	-$717	6.9%
City Facilities	206-0000-362.10-02	$5,000	$5,000	$5,000	$0	0%
City Facilities	206-0000-362.10-09	$5,000	$5,000	$5,000	$0	0%
Total Recreation Activities Fnd:		**$505,947**	**$672,475**	**$336,761**	**-$169,186**	**-33.4%**
Sr Ctr Programs II Fund						
Beginning Fund Balance	216-0000-305.00-00	$34,108	$34,772	$17,848	-$16,260	-47.7%
Senior Services	216-0000-347.40-09	$10,000	$10,000	$7,500	-$2,500	-25%
Contributions/Donations	216-0000-367.10-00	$3,100	$3,100	$1,800	-$1,300	-41.9%
Total Sr Ctr Programs II Fund:		**$47,208**	**$47,872**	**$27,148**	**-$20,060**	**-42.5%**
Convention\Vistors Bureau						
Beginning Fund Balance	225-0000-305.00-00	$288,806	$311,890	$114,770	-$174,036	-60.3%
Lodgers Tax	225-0000-316.30-00	$475,000	$475,000	$500,000	$25,000	5.3%
General Government	225-0000-341.40-02	$11,000	$11,000	$11,000	$0	0%
Interest	225-0000-361.10-00	$500	$500	$500	$0	0%
Other Revenues	225-0000-369.10-04	$5,565	$5,565	$5,565	$0	0%
Total Convention\Vistors Bureau:		**$780,871**	**$803,955**	**$631,835**	**-$149,036**	**-19.1%**
Environmental GR Tax Fund						

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Beginning Fund Balance	260-0000-305.00-00	$339,757	$409,803	$367,660	$27,903	8.2%
Muni Environmental 0.0625	260-0000-316.25-00	$70,000	$70,000	$100,000	$30,000	42.9%
Interest	260-0000-361.10-00	$5,000	$5,000	$8,000	$3,000	60%
Net Inc(Dec) Fair Val Inv	260-0000-361.30-00	$5,000	$5,000		-$5,000	N/A
Total Environmental GR Tax Fund:		**$419,757**	**$489,803**	**$475,660**	**$55,903**	**13.3%**
Recreation Development Fd						
Beginning Fund Balance	310-0000-305.00-00	$66,660	$67,690		-$66,660	N/A
Trans. from General Fund	310-0000-392.30-00	$103,013	$188,013	$84,577	-$18,436	-17.9%
Total Recreation Development Fd:		**$169,673**	**$255,703**	**$84,577**	**-$85,096**	**-50.2%**
Impact Fee-Bikeway/Trails						
Beginning Fund Balance	352-0000-305.00-00	$99,081	$207,456	$156,176	$57,095	57.6%
Interest	352-0000-361.10-00	$5,000	$5,000	$5,000	$0	0%
Impact Fees	352-0000-363.42-00	$22,144	$22,144	$33,636	$11,492	51.9%
Total Impact Fee-Bikeway/Trails:		**$126,225**	**$234,600**	**$194,812**	**$68,587**	**54.3%**
Impact Fees - Parks Fund						
Beginning Fund Balance	353-0000-305.00-00	$2,569,425	$2,631,576	$3,955,132	$1,385,707	53.9%
Interest	353-0000-361.10-00	$20,000	$20,000	$50,000	$30,000	150%
Net Inc(Dec) Fair Val Inv	353-0000-361.30-00	$30,000	$30,000		-$30,000	N/A
Impact Fees	353-0000-363.43-00	$438,103	$438,103	$626,944	$188,841	43.1%
Total Impact Fees - Parks Fund:		**$3,057,528**	**$3,119,679**	**$4,632,076**	**$1,574,548**	**51.5%**
Total:		**$5,192,239**	**$5,718,283**	**$6,392,471**	**$1,200,232**	**23.1%**

PRCS Special Funds Expenditures by Fund

PRCS Budgeted 2026 and Historical Actual Expenditures by Special Fund



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Donations Fund						
Materials and Services						
Library Donation Expendit	201-0000-450.40-51	$2,266	$2,266		-$2,266	N/A
Memorial Tree/Monument Br	201-0000-450.61-05	$20,656	$23,130	$5,000	-$15,656	-75.8%
Total Materials and Services:		**$22,922**	**$25,396**	**$5,000**	**-$17,922**	**-78.2%**
Total Donations Fund:		**$22,922**	**$25,396**	**$5,000**	**-$17,922**	**-78.2%**
ACO Spay/Neuter Fund						
Materials and Services						
Spay/Neuter Expense	202-0000-425.60-10	$46,661	$53,353		-$46,661	N/A
Total Materials and Services:		**$46,661**	**$53,353**		**-$46,661**	**N/A**
Ending Fund Balance						
Unreserved	202-0000-425.90-01	$1,524	$1,524		-$1,524	N/A
Total Ending Fund Balance:		**$1,524**	**$1,524**		**-$1,524**	**N/A**
Total ACO Spay/Neuter Fund:		**$48,185**	**$54,877**		**-$48,185**	**N/A**
Donations ARC Fund						
Materials and Services						

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Minor Furniture & Equipmt	204-0000-425.60-70	$12,821	$12,821	$3,306	-$9,515	-74.2%
Total Materials and Services:		**$12,821**	**$12,821**	**$3,306**	**-$9,515**	**-74.2%**
Ending Fund Balance						
Unreserved	204-0000-425.90-01	$1,102	$1,102	$1,296	$194	17.6%
Total Ending Fund Balance:		**$1,102**	**$1,102**	**$1,296**	**$194**	**17.6%**
Total Donations ARC Fund:		**$13,923**	**$13,923**	**$4,602**	**-$9,321**	**-66.9%**
Recreation Activities Fnd						
Personnel Services						
Non Exempt Full Time	206-0000-450.10-09	$63,315	$63,315	$65,291	$1,976	3.1%
Overtime	206-0000-450.10-21	$1,110	$1,110		-$1,110	N/A
PERA - General	206-0000-450.20-01	$12,923	$12,923	$13,899	$976	7.6%
FICA	206-0000-450.20-05	$918	$918	$947	$29	3.2%
Worker's Compensation	206-0000-450.20-15	$183	$183	$188	$5	2.7%
Health Insurance	206-0000-450.20-20	$11,040	$11,040	$30,912	$19,872	180%
City Medical Benefit	206-0000-450.20-23	$1,656	$1,656		-$1,656	N/A
Life Insurance	206-0000-450.20-25	$6	$6	$12	$6	100%
Dental Insurance	206-0000-450.20-30	$624	$624	$1,248	$624	100%
Retiree Healthcare	206-0000-450.20-40	$1,266	$1,266	$1,306	$40	3.2%
Total Personnel Services:		**$93,041**	**$93,041**	**$113,803**	**$20,762**	**22.3%**
Materials and Services						
Contract Services	206-0000-450.32-07	$20,000	$24,681	$20,000	$0	0%
Classes	206-0000-450.40-20	$75,000	$76,414	$61,668	-$13,332	-17.8%
Adult Recreation	206-0000-450.40-28	$37,157	$75,474	$37,157	$0	0%
Haynes Rent Rev Expense	206-0000-450.40-60	$15,180	$15,180	$15,180	$0	0%
Sabanna Rent Rev Expense	206-0000-450.40-61	$24,667	$24,667	$20,900	-$3,767	-15.3%
Star Heights Rent Rev Exp	206-0000-450.40-62	$9,487	$9,487	$9,487	$0	0%
Cabazon Rent Rev Expense	206-0000-450.40-63	$4,743	$4,743	$4,743	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Sport Complex Rent Rev EX	206-0000-450.40-64	$62,950	$62,950	$37,950	-$25,000	-39.7%
A Park Above	206-0000-450.40-65	$4,743	$4,743	$4,743	$0	0%
Rent Expenses	206-0000-450.40-72	$4,743	$4,743	$4,743	$0	0%
Memberships/Subscriptions	206-0000-450.50-05	$65	$65	$65	$0	0%
Program Supplies	206-0000-450.60-53	$2,322	$2,322	$2,322	$0	0%
Minor Furniture & Equipmt	206-0000-450.60-70	$4,000	$4,000	$4,000	$0	0%
Total Materials and Services:		**$265,057**	**$309,469**	**$222,958**	**-$42,099**	**-15.9%**
Capital						
Major Furn. and Equipment	206-0000-450.70-25	$0	$11,706		$0	N/A
Computer Equip & Software	206-0000-450.70-40	$9,000	$9,000		-$9,000	N/A
Park Projects	206-0000-450.76-10	$0	$148,196		$0	N/A
Total Capital:		**$9,000**	**$168,902**		**-$9,000**	**N/A**
Ending Fund Balance						
Unreserved	206-0000-450.90-01	$138,849	$101,063		-$138,849	N/A
Total Ending Fund Balance:		**$138,849**	**$101,063**		**-$138,849**	**N/A**
Total Recreation Activities Fnd:		**$505,947**	**$672,475**	**$336,761**	**-$169,186**	**-33.4%**
Sr Ctr Programs II Fund						
Materials and Services						
Recreation Programs	216-0000-450.40-21	$9,760	$9,760	$7,500	-$2,260	-23.2%
Senior Services Donations	216-0000-450.40-58	$3,100	$3,764	$1,800	-$1,300	-41.9%
Rep & Maint Buildings	216-0000-450.50-35	$0	$10,000	$0	$0	0%
Minor Furniture & Equipmt	216-0000-450.60-70	$6,500	$6,500	$2,500	-$4,000	-61.5%
Total Materials and Services:		**$19,360**	**$30,024**	**$11,800**	**-$7,560**	**-39%**
Ending Fund Balance						
Unreserved	216-0000-450.90-01	$27,848	$17,848	$15,348	-$12,500	-44.9%
Total Ending Fund Balance:		**$27,848**	**$17,848**	**$15,348**	**-$12,500**	**-44.9%**
Total Sr Ctr Programs II Fund:		**$47,208**	**$47,872**	**$27,148**	**-$20,060**	**-42.5%**
Convention\Vistors Bureau						

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Personnel Services						
Exempt Full Time	225-0000-465.10-05	$98,519	$103,431	$107,568	$9,049	9.2%
Non Exempt Full Time	225-0000-465.10-09	$69,162	$69,162	$71,926	$2,764	4%
Overtime	225-0000-465.10-21	$3,500	$3,500	$3,500	$0	0%
Interpreter Pay	225-0000-465.10-36	$520	$520	$520	$0	0%
Longevity Pay	225-0000-465.10-37	$4,700	$4,700	$5,650	$950	20.2%
PERA - General	225-0000-465.20-01	$34,473	$34,473	$39,524	$5,051	14.7%
FICA	225-0000-465.20-05	$2,243	$2,243	$2,473	$230	10.3%
Worker's Compensation	225-0000-465.20-15	$69	$69	$74	$5	7.2%
Health Insurance	225-0000-465.20-20	$26,216	$26,216	$33,517	$7,301	27.8%
City Medical Benefit	225-0000-465.20-23	$3,932	$3,932		-$3,932	N/A
Life Insurance	225-0000-465.20-25	$254	$254	$267	$13	5.1%
LTD Benefit Directors	225-0000-465.20-26	$51	$51	$56	$5	9.8%
Dental Insurance	225-0000-465.20-30	$1,500	$1,500	$1,447	-$53	-3.5%
Retiree Health	225-0000-465.20-40	$3,378	$3,378	$3,714	$336	9.9%
Total Personnel Services:		**$248,517**	**$253,429**	**$270,236**	**$21,719**	**8.7%**
Materials and Services						
Technological Initiatives	225-0000-465.31-06	$0		$40,000	$40,000	N/A
Audit Services	225-0000-465.32-02	$7,500	$7,500	$7,500	$0	0%
Contract Services	225-0000-465.32-07	$16,062	$16,062	$16,062	$0	0%
Advertising	225-0000-465.50-01	$25,950	$25,950	$25,950	$0	0%
Promotion Expense	225-0000-465.50-03	$70,500	$70,500	$70,500	$0	0%
Memberships/Subscriptions	225-0000-465.50-05	$6,150	$56,150	$6,650	$500	8.1%
Travel	225-0000-465.50-06	$10,450	$10,450	$8,950	-$1,500	-14.4%
Transportation	225-0000-465.50-07	$2,050	$2,050	$2,550	$500	24.4%
Conferences & Training	225-0000-465.50-11	$7,460	$7,460	$10,660	$3,200	42.9%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Printing	225-0000-465.50-21	$10,500	$10,500	$10,500	$0	0%
Postage	225-0000-465.50-25	$2,300	$2,300	$2,300	$0	0%
Fleet Maintenance	225-0000-465.50-40	$1,000	$1,000	$1,000	$0	0%
Cellular Phone Service	225-0000-465.55-02	$1,100	$1,184		-$1,100	N/A
Gasoline	225-0000-465.60-12	$900	$900	$900	$0	0%
Office Supplies	225-0000-465.60-50	$7,750	$7,750	$7,750	$0	0%
Minor Furniture & Equipmt	225-0000-465.60-70	$1,000	$24,000	$11,000	$10,000	1,000%
Total Materials and Services:		**$170,672**	**$243,756**	**$222,272**	**$51,600**	**30.2%**
Transfers						
Transfer to Other Fund	225-0000-465.80-01	$242,000	$242,000		-$242,000	N/A
Total Transfers:		**$242,000**	**$242,000**		**-$242,000**	**N/A**
Ending Fund Balance						
Unreserved	225-0000-465.90-01	$119,682	$64,770	$139,327	$19,645	16.4%
Total Ending Fund Balance:		**$119,682**	**$64,770**	**$139,327**	**$19,645**	**16.4%**
Total Convention\Vistors Bureau:		**$780,871**	**$803,955**	**$631,835**	**-$149,036**	**-19.1%**
Environmental GR Tax Fund						
Materials and Services						
Special Waste Collections	260-0000-511.31-03	$53,664	$53,664	$53,664	$0	0%
Contract Services	260-0000-511.32-07	$9,500	$14,320	$9,500	$0	0%
Advertising	260-0000-511.50-01	$8,597	$3,597	$6,427	-$2,170	-25.2%
Conferences & Training	260-0000-511.50-11	$450	$780	$1,000	$550	122.2%
Printing	260-0000-511.50-21	$3,035	$3,035	$1,518	-$1,517	-50%
Protective Clothing	260-0000-511.60-20	$1,380	$1,380	$1,380	$0	0%
Program Supplies	260-0000-511.60-53	$9,639	$9,489	$13,576	$3,937	40.8%
Janitorial Supplies	260-0000-511.60-54	$1,315	$1,315	$1,315	$0	0%
Minor Equipment	260-0000-511.60-70	$2,518	$2,518	$1,718	-$800	-31.8%
Administration Fees	260-0000-511.65-12	$2,100	$2,100	$3,000	$900	42.9%
Total Materials and Services:		**$92,198**	**$92,198**	**$93,098**	**$900**	**1%**

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Capital						
Infrastructure WA/WW	260-0000-511.70-37	$0	$70,045		$0	N/A
Total Capital:		**$0**	**$70,045**		**$0**	**N/A**
Ending Fund Balance						
Unreserved	260-0000-511.90-01	$327,559	$327,560	$382,562	$55,003	16.8%
Total Ending Fund Balance:		**$327,559**	**$327,560**	**$382,562**	**$55,003**	**16.8%**
Total Environmental GR Tax Fund:		**$419,757**	**$489,803**	**$475,660**	**$55,903**	**13.3%**
Recreation Development Fd						
Materials and Services						
Rep & Maint Buildings	310-0000-452.50-35	$0	$0	$73,960	$73,960	N/A
Park Imp<5K & Maintenance	310-0000-452.50-39	$103,013	$36,029		-$103,013	N/A
Minor Furniture & Equipmt	310-0000-452.60-70			$10,617	$10,617	N/A
Total Materials and Services:		**$103,013**	**$36,029**	**$84,577**	**-$18,436**	**-17.9%**
Capital						
Park Projects	310-0000-452.76-10	$66,660	$219,673		-$66,660	N/A
Total Capital:		**$66,660**	**$219,673**		**-$66,660**	**N/A**
Ending Fund Balance						
Unreserved	310-0000-452.90-01	$0	$1		$0	N/A
Total Ending Fund Balance:		**$0**	**$1**		**$0**	**N/A**
Total Recreation Development Fd:		**$169,673**	**$255,703**	**$84,577**	**-$85,096**	**-50.2%**
Impact Fee-Bikeway/Trails						
Materials and Services						
Administrative Costs	352-0000-442.61-06	$664	$664	$1,009	$345	52%
Total Materials and Services:		**$664**	**$664**	**$1,009**	**$345**	**52%**
Capital						
Bikeways & Trails	352-0000-442.74-65	$0	$108,375		$0	N/A
Total Capital:		**$0**	**$108,375**		**$0**	**N/A**
Ending Fund Balance						

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Unreserved	352-0000-442.90-01	$114,489	$114,489	$176,985	$62,496	54.6%
Reserved - Contingencies	352-0000-442.90-02	$11,072	$11,072	$16,818	$5,746	51.9%
Total Ending Fund Balance:		**$125,561**	**$125,561**	**$193,803**	**$68,242**	**54.3%**
Total Impact Fee-Bikeway/Trails:		**$126,225**	**$234,600**	**$194,812**	**$68,587**	**54.3%**
Impact Fees - Parks Fund						
Materials and Services						
Administrative Costs	353-0000-442.61-06	$13,143	$13,143	$18,808	$5,665	43.1%
Total Materials and Services:		**$13,143**	**$13,143**	**$18,808**	**$5,665**	**43.1%**
Capital						
Park Projects	353-0000-442.76-10	$0	$62,151	$2,020,555	$2,020,555	N/A
Total Capital:		**$0**	**$62,151**	**$2,020,555**	**$2,020,555**	**N/A**
Ending Fund Balance						
Unreserved	353-0000-442.90-01	$2,825,333	$2,825,333	$2,279,241	-$546,092	-19.3%
Reserved - Contingencies	353-0000-442.90-02	$219,052	$219,052	$313,472	$94,420	43.1%
Total Ending Fund Balance:		**$3,044,385**	**$3,044,385**	**$2,592,713**	**-$451,672**	**-14.8%**
Total Impact Fees - Parks Fund:		**$3,057,528**	**$3,119,679**	**$4,632,076**	**$1,574,548**	**51.5%**
Total:		**$5,192,239**	**$5,718,283**	**$6,392,471**	**$1,200,232**	**23.1%**

Multi-Purpose Event Center (MPEC)

Noah Trujillo
Deputy Parks & Rec Director/ Tourism

The Rio Rancho Convention and Visitors Bureau is organized to make a significant financial contribution to the economy of Rio Rancho through marketing, promoting and selling the area as a site for meetings, special events, films and as a destination for pleasure and business travelers.

Visit the Rio Rancho Convention and Visitors Bureau's Website.

MPEC Funds

MPEC Surcharge Fund Total (601)

To account for the surcharge fees and net revenues of the Multi-Purpose Event Center.

MPEC Debt Service Fund Total (610)

To account for the debt service resulting from the 2013 refunding of taxable Event Center Revenue Bonds (Subordinate Lien Gross Receipts Tax).

City of Rio Rancho Multi-Purpose Event Center Summary

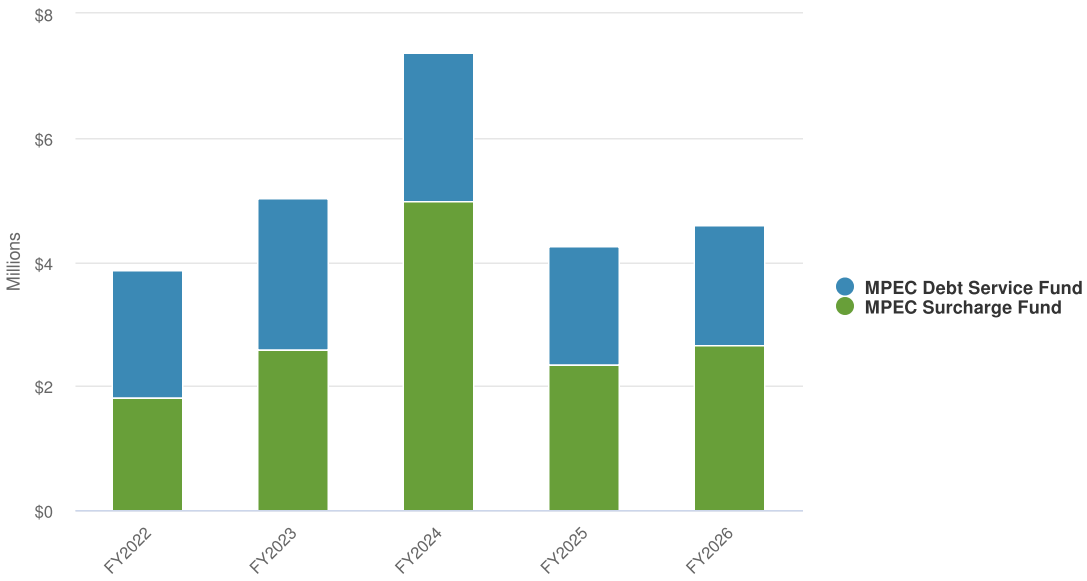
Multi-Purpose Event Center Summary July 1, 2025 to June 30, 2026			
	FY 2025 Adopted Budget	FY 2026 Recommended Budget	Percentage Change
Beginning Fund Balance	$ 1,488,032	$ 414,631	-72.1%
Revenues			
Surcharge	619,116	627,518	1.4%
Miscellaneous	45,000	427,973	851.1%
Transfer from Other Fund	190,000	-	
Transfer from General Fund	1,446,399	2,646,275	83.0%
Total Revenues	$ 2,300,515	$ 3,701,766	60.9%
Total Sources	$ 3,788,547	$ 4,116,397	8.7%
Expenditures			
Materials and Services	$ 1,715,069	$ 2,017,583	
Debt Service	1,923,478	1,923,814	
Total Expenditures	$ 3,638,547	$ 3,941,397	8.3%
Ending Fund Balance - Unreserved	$ 150,000	$ 175,000	
Total EFB	$ 150,000	$ 175,000	16.7%
Total	**$ 3,788,547**	**$ 4,116,397**	**8.7%**

CITY OF RIO RANCHO
MULTI-PURPOSE EVENT CENTER FUNDS BUDGET SUMMARY
FOR THE PERIOD 7/1/2025 TO 6/30/2026

	FUND NUMBER AND TITLE	BEG FUND BALANCE	REVENUES	OPERATING TRANSFERS	EXPENDITURE	ENDING FUND BALANCE
601	Multi-Purpose Event Center Fund	$ 369,603	$ 1,055,491	$ 767,489	$ 2,017,583	$ 175,000
610	MPEC Debt Service Fund	45,028	-	1,878,786	1,923,814	-
	MPEC TOTAL	**$ 414,631**	**$ 1,055,491**	**$ 2,646,275**	**$ 3,941,397**	**$ 175,000**

MPEC Revenue by Fund

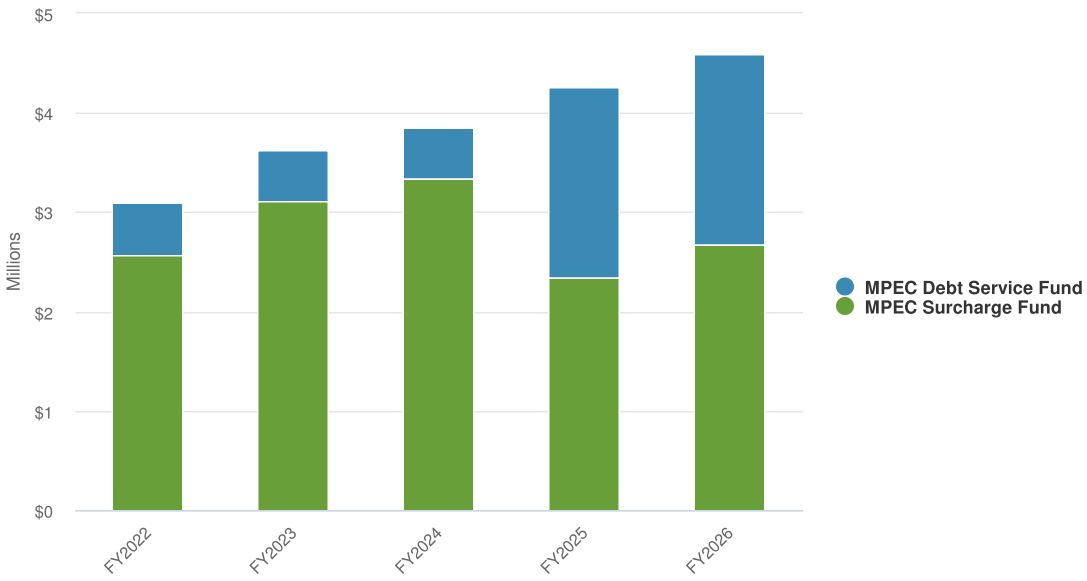
MPEC Budgeted 2026 and Historical Actual Revenues by Fund



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
MPEC Surcharge Fund						
Beginning Fund Balance						
Beginning Fund Balance	601-0000-305.00-00	$342,368	$3,132,922	$369,603	$27,235	8%
Total Beginning Fund Balance:		**$342,368**	**$3,132,922**	**$369,603**	**$27,235**	**8%**
Miscellaneous Revenue						
MPEC Revenue	601-0000-366.10-00	$25,000	$25,000	$402,973	$377,973	1,511.9%
MPEC Revenue	601-0000-366.10-05	$619,116	$619,116	$627,518	$8,402	1.4%
Reimbursements	601-0000-368.20-18	$20,000	$20,000	$25,000	$5,000	25%
Total Miscellaneous Revenue:		**$664,116**	**$664,116**	**$1,055,491**	**$391,375**	**58.9%**
Other Financing Sources						
Trans. from General Fund	601-0000-392.30-00	$1,138,463	$1,138,463	$1,244,403	$105,940	9.3%
Transfer from Other Fund	601-0000-392.35-00	$190,000	$190,000		-$190,000	N/A
Total Other Financing Sources:		**$1,328,463**	**$1,328,463**	**$1,244,403**	**-$84,060**	**-6.3%**
Total MPEC Surcharge Fund:		**$2,334,947**	**$5,125,501**	**$2,669,497**	**$334,550**	**14.3%**
MPEC Debt Service Fund						
Beginning Fund Balance						
Beginning Fund Balance	610-0000-305.00-00	$1,145,664	$1,145,664	$45,028	-$1,100,636	-96.1%
Total Beginning Fund Balance:		**$1,145,664**	**$1,145,664**	**$45,028**	**-$1,100,636**	**-96.1%**
Other Financing Sources						
Trans From Other Fund	610-0000-392.12-00	$470,528	$470,528	$476,914	$6,386	1.4%
Trans. from General Fund	610-0000-392.30-00	$307,936	$307,286	$1,401,872	$1,093,936	355.2%
Total Other Financing Sources:		**$778,464**	**$777,814**	**$1,878,786**	**$1,100,322**	**141.3%**
Total MPEC Debt Service Fund:		**$1,924,128**	**$1,923,478**	**$1,923,814**	**-$314**	**0%**
Total:		**$4,259,075**	**$7,048,979**	**$4,593,311**	**$334,236**	**7.8%**

MPEC Expenditures by Fund

MPEC Budgeted 2026 and Historical Actual Expenditures by Fund



The following table is by fund and expense object.

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
MPEC Surcharge Fund						
Materials and Services						
MPEC facility fee Expense	601-0000-410.61-07	$138,601	$198,601	$166,988	$28,387	20.5%
MPEC Operating	601-0000-410.61-09	$1,414,283	$4,144,837	$1,699,991	$285,708	20.2%
Intergovernmental	601-0000-410.66-25	$161,535	$161,535	$150,604	-$10,931	-6.8%
Total Materials and Services:		**$1,714,419**	**$4,504,973**	**$2,017,583**	**$303,164**	**17.7%**
Transfers						
Transfer to Debt Service	601-0000-410.80-08	$470,528	$470,528	$476,914	$6,386	1.4%
Total Transfers:		**$470,528**	**$470,528**	**$476,914**	**$6,386**	**1.4%**
Ending Fund Balance						
Unreserved	601-0000-410.90-01	$150,000	$150,000	$175,000	$25,000	16.7%
Total Ending Fund Balance:		**$150,000**	**$150,000**	**$175,000**	**$25,000**	**16.7%**
Total MPEC Surcharge Fund:		**$2,334,947**	**$5,125,501**	**$2,669,497**	**$334,550**	**14.3%**
MPEC Debt Service Fund						
Materials and Services						
Paying Agent Fee	610-0000-505.30-40	$650	$0		-$650	N/A
Principal	610-0000-505.65-25	$1,705,000	$1,705,000	$1,720,000	$15,000	0.9%
Interest	610-0000-505.65-30	$218,478	$218,478	$203,814	-$14,664	-6.7%
Total Materials and Services:		**$1,924,128**	**$1,923,478**	**$1,923,814**	**-$314**	**0%**
Ending Fund Balance						
Total Ending Fund Balance:		**$0**	**$0**		**$0**	**N/A**
Total MPEC Debt Service Fund:		**$1,924,128**	**$1,923,478**	**$1,923,814**	**-$314**	**0%**
Total:		**$4,259,075**	**$7,048,979**	**$4,593,311**	**$334,236**	**7.8%**

Library and Information Services

Jason Shoup
Department Director

Mission

Building Connections through Exceptional Service & Community Engagement.

Vision Statement

Connect our community with opportunities to thrive.

We value

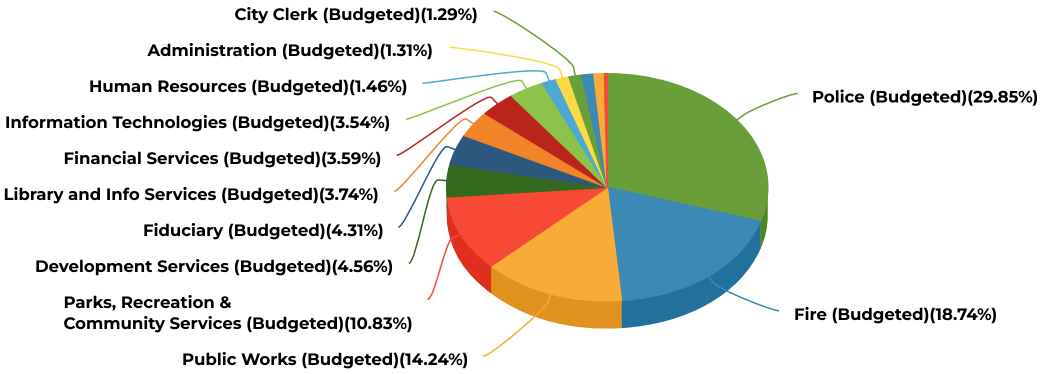
- Literacy
- Diversity
- Outreach
- Community

Description:

The City of Rio Rancho Department of Library and Information Services is a three-branch public library system that serves the City of Rio Rancho and the surrounding Sandoval County residents. The Library offers a collection of over 1.3 million physical and electronic items for checkout, public access to various reference and research databases, and numerous programs and events for all ages throughout the year.

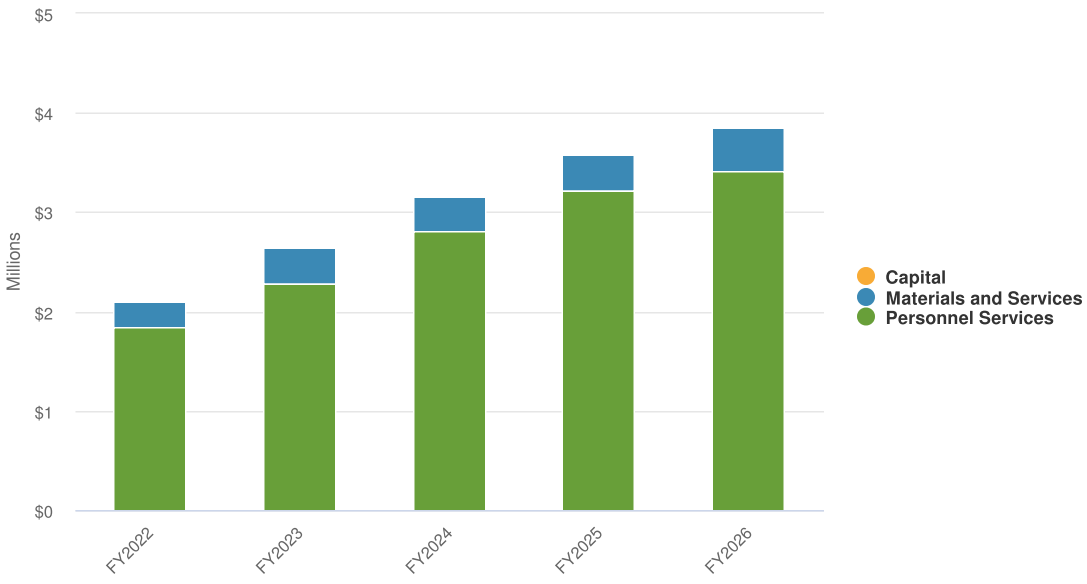
Library and Information Services Expenditures Total Budget $3,856,963

The Library and Information Services expense budget is 3.74% of the total General Fund expense budget.



Library and Information Services Expenditures by Expense Object

Library and Information Services Budgeted 2026 and Historical Actual Expenditures by Expense Object



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expense Objects							
Personnel Services	$1,843,926	$2,277,031	$2,802,761	$3,216,641	$3,409,108	$192,467	6%
Materials and Services	$256,772	$369,133	$352,784	$366,828	$447,855	$81,027	22.1%
Capital	$1,023					$0	N/A
Total Expense Objects:	**$2,101,720**	**$2,646,164**	**$3,155,544**	**$3,583,469**	**$3,856,963**	**$273,494**	**7.6%**

Library and Information Services Expenditures by Cost Center

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expenditures						
Library and Info Services						
Library						
Personnel Services						
Exempt Full Time	101-4505-450.10-05	$811,845	$811,845	$816,774	$4,929	0.6%
Non Exempt Full Time	101-4505-450.10-09	$1,153,922	$1,153,922	$1,255,987	$102,065	8.8%
Non Exempt Part Time	101-4505-450.10-10	$258,721	$258,721	$264,989	$6,268	2.4%
Overtime	101-4505-450.10-21	$0	$13		$0	N/A
Interpreter Pay	101-4505-450.10-36	$1,040	$1,040	$1,560	$520	50%
Longevity Pay	101-4505-450.10-37	$24,000	$24,000	$21,000	-$3,000	-12.5%
PERA - General	101-4505-450.20-01	$438,692	$438,692	$482,558	$43,866	10%
FICA	101-4505-450.20-05	$35,924	$35,924	$38,357	$2,433	6.8%
Worker's Compensation	101-4505-450.20-15	$1,500	$1,500	$1,549	$49	3.3%
Health Insurance	101-4505-450.20-20	$370,861	$370,861	$459,121	$88,260	23.8%
City Medical Benefit	101-4505-450.20-23	$53,725	$53,725		-$53,725	N/A
Life Insurance	101-4505-450.20-25	$2,195	$2,195	$2,421	$226	10.3%
LTD Benefit Directors	101-4505-450.20-26	$276	$276	$305	$29	10.5%
Dental Insurance	101-4505-450.20-30	$20,847	$20,847	$19,039	-$1,808	-8.7%
Retiree Healthcare	101-4505-450.20-40	$43,093	$43,093	$45,448	$2,355	5.5%
Total Personnel Services:		**$3,216,641**	**$3,216,654**	**$3,409,108**	**$192,467**	**6%**
Materials and Services						
Technological Initiatives	101-4505-450.31-06	$4,400	$25,200	$21,462	$17,062	387.8%
Contract Services	101-4505-450.32-07	$21,241	$123,996	$27,336	$6,095	28.7%
Community Prog. Under 5K	101-4505-450.40-19	$12,500	$12,500	$9,500	-$3,000	-24%
Childrens Prog. under 5K	101-4505-450.40-23	$9,500	$11,000	$9,500	$0	0%
Adult Recreation	101-4505-450.40-28	$4,200	$5,200	$4,200	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Teen Programs Under 5K	101-4505-450.40-34	$2,800	$2,800	$2,800	$0	0%
Programs Activities	101-4505-450.40-40	$15,000	$19,376	$10,000	-$5,000	-33.3%
Library Programs	101-4505-450.40-70	$14,250	$16,524	$20,000	$5,750	40.4%
Outreach-Bookmobile Activ	101-4505-450.40-73	$0		$3,500	$3,500	N/A
Advertising	101-4505-450.50-01	$6,750	$9,350	$6,750	$0	0%
Memberships/Subscriptions	101-4505-450.50-05	$1,836	$1,836	$6,305	$4,469	243.4%
Travel	101-4505-450.50-06	$2,687	$687	$400	-$2,287	-85.1%
Transportation	101-4505-450.50-07	$1,000	$500		-$1,000	N/A
Conferences & Training	101-4505-450.50-11	$680	$680		-$680	N/A
Postage	101-4505-450.50-25	$6,000	$13,020	$22,600	$16,600	276.7%
Leases and Rentals	101-4505-450.50-30	$60,526	$28,581	$26,664	-$33,862	-55.9%
Repair & Maintenance	101-4505-450.50-37	$6,148	$8,650	$13,698	$7,550	122.8%
Fleet Maintenance	101-4505-450.50-40	$3,120	$3,930	$4,920	$1,800	57.7%
Internet Services	101-4505-450.50-45	$0	$1		$0	N/A
Telephone Service	101-4505-450.50-50	$18,000	$23,000	$23,000	$5,000	27.8%
Utilities - Electric Serv	101-4505-450.50-55	$72,000	$76,049	$70,000	-$2,000	-2.8%
Utilities - Gas Services	101-4505-450.50-60	$20,000	$20,305	$25,000	$5,000	25%
Utilities - Water/Sewer	101-4505-450.50-65	$16,000	$16,000	$15,000	-$1,000	-6.2%
Cellular Phone Service	101-4505-450.55-02	$2,040	$2,610	$4,320	$2,280	111.8%
Gasoline	101-4505-450.60-12	$1,350	$2,820	$4,100	$2,750	203.7%
Office Supplies	101-4505-450.60-50	$6,000	$7,983	$6,000	$0	0%
Program Supplies	101-4505-450.60-53	$13,500	$13,558	$13,500	$0	0%
Minor Furniture & Equipmt	101-4505-450.60-70	$45,300	$40,274	$7,300	-$38,000	-83.9%
Books	101-4505-450.60-72	$0	$29	$90,000	$90,000	N/A
Total Materials and Services:		**$366,828**	**$486,459**	**$447,855**	**$81,027**	**22.1%**
Total Library:		**$3,583,469**	**$3,703,113**	**$3,856,963**	**$273,494**	**7.6%**

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Total Library and Info Services:		$3,583,469	$3,703,113	$3,856,963	$273,494	7.6%
Total Expenditures:		$3,583,469	$3,703,113	$3,856,963	$273,494	7.6%

Development Services

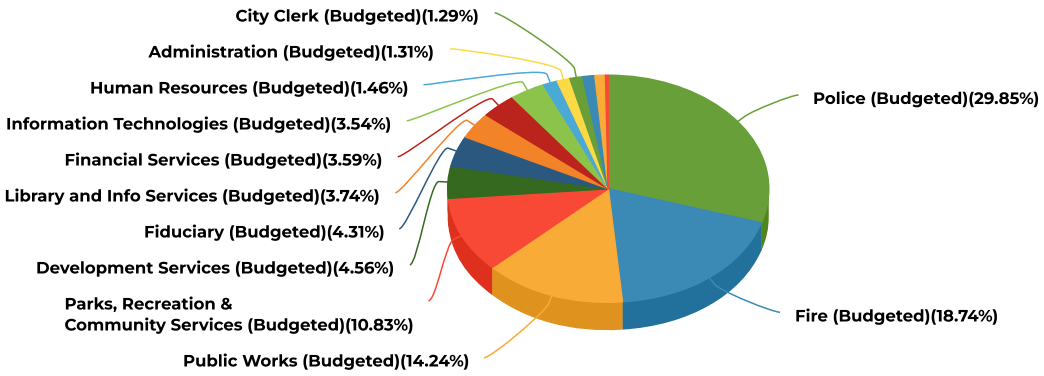
Amy Rincon
Department Director

Mission

The Development Services Department's mission is to promote, through sound land use planning and management, a family-friendly community that has an appropriate balance of housing, employment, recreational, cultural, and educational opportunities to further the City's Strategic Vision. To lead the way as the best city in the Southwest and to build our future by optimizing opportunities through operational excellence. We are committed to providing professional, prompt, and predictable services to our citizens and the development community.

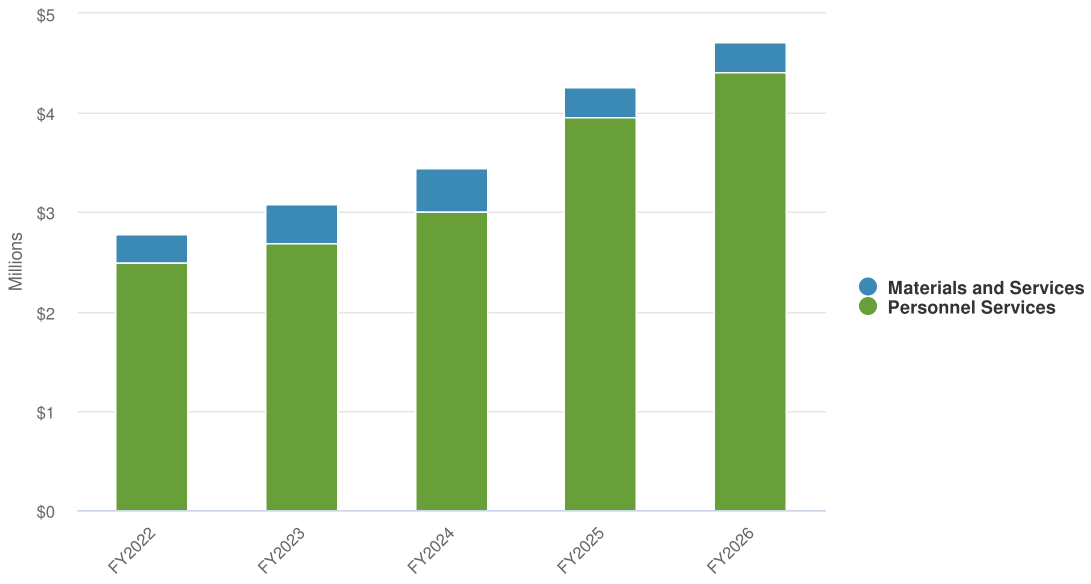
Development Services Department Expenditures Total Budget $4,709,557

The Development Services Department expense budget is 4.56% of the total General Fund expense budget.



Development Services Department Expenditures by Expense Object

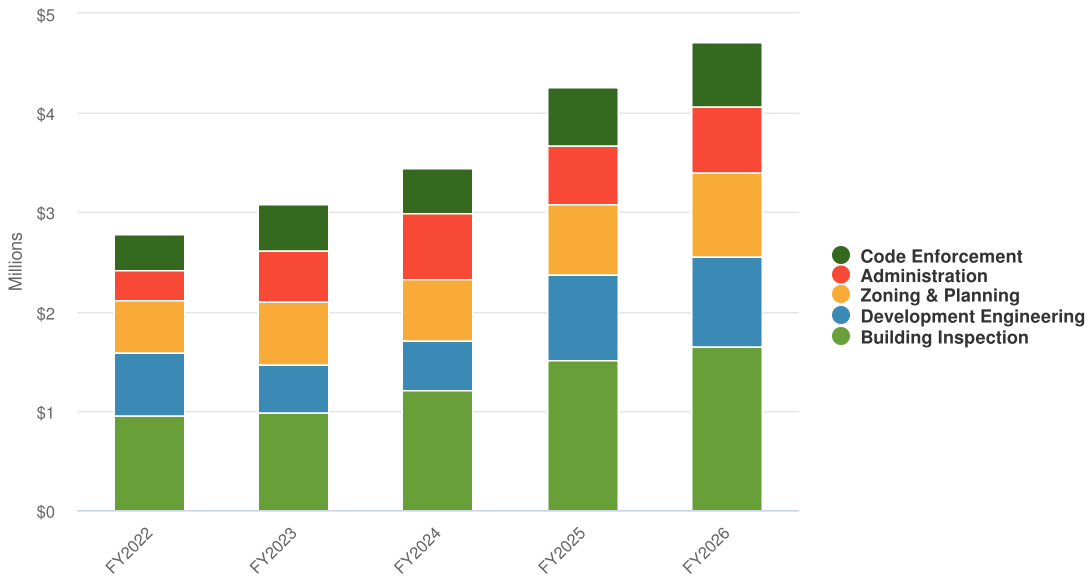
Development Services Department Budgeted 2026 and Historical Actual Expenditures by Expense Object



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expense Objects							
Personnel Services	$2,486,515	$2,694,854	$3,012,235	$3,958,814	$4,407,342	$448,528	11.3%
Materials and Services	$288,035	$384,675	$437,374	$298,825	$302,215	$3,390	1.1%
Total Expense Objects:	**$2,774,550**	**$3,079,528**	**$3,449,610**	**$4,257,639**	**$4,709,557**	**$451,918**	**10.6%**

Development Services Department Expenditures by Cost Center

Development Services Department Budgeted 2026 and Historical Actual Expenditures by Cost Center



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expenditures						
Development Services						
Administration						
Personnel Services						
Exempt Full Time	101-5005-434.10-05	$304,158	$304,158	$348,920	$44,762	14.7%
Non Exempt Full Time	101-5005-434.10-09	$41,288	$41,288	$42,931	$1,643	4%
Overtime	101-5005-434.10-21	$350	$350	$400	$50	14.3%
Longevity Pay	101-5005-434.10-37	$2,000	$2,000	$2,000	$0	0%
PERA - General	101-5005-434.20-01	$70,914	$70,914	$83,843	$12,929	18.2%
FICA	101-5005-434.20-05	$4,996	$4,996	$5,650	$654	13.1%
Worker's Compensation	101-5005-434.20-15	$141	$141	$155	$14	9.9%
Health Insurance	101-5005-434.20-20	$50,349	$50,349	$51,987	$1,638	3.3%
City Medical Benefit	101-5005-434.20-23	$7,552	$7,552		-$7,552	N/A
Life Insurance	101-5005-434.20-25	$579	$579	$726	$147	25.4%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
LTD Benefit Directors	101-5005-434.20-26	$302	$302	$333	$31	10.3%
Dental Insurance	101-5005-434.20-30	$2,918	$2,918	$2,294	-$624	-21.4%
Retiree Health	101-5005-434.20-40	$6,949	$6,949	$7,877	$928	13.4%
Total Personnel Services:		**$492,496**	**$492,496**	**$547,116**	**$54,620**	**11.1%**
Materials and Services						
Insurance	101-5005-434.30-25	$18,786	$28,834	$27,815	$9,029	48.1%
Technological Initiatives	101-5005-434.31-06	$1,162	$1,162	$1,265	$103	8.9%
Professional Services	101-5005-434.32-01	$5,000	$186,502	$5,000	$0	0%
Contract Services	101-5005-434.32-07	$5,000	$5,374	$5,000	$0	0%
Advertising	101-5005-434.50-01	$5,140	$5,475	$5,000	-$140	-2.7%
Memberships/Subscriptions	101-5005-434.50-05	$2,327	$2,327	$1,868	-$459	-19.7%
Travel	101-5005-434.50-06	$4,100	$4,100	$2,950	-$1,150	-28%
Transportation	101-5005-434.50-07	$700	$700	$700	$0	0%
Conferences & Training	101-5005-434.50-11	$2,695	$2,695	$2,800	$105	3.9%
Postage	101-5005-434.50-25	$2,000	$2,850	$2,000	$0	0%
Leases and Rentals	101-5005-434.50-30	$15,970	$16,090	$16,000	$30	0.2%
Cellular Phone Service	101-5005-434.55-02	$28,000	$29,964	$30,000	$2,000	7.1%
Office Supplies	101-5005-434.60-50	$6,000	$6,401	$5,500	-$500	-8.3%
Minor Furniture & Equipmt	101-5005-434.60-70	$750	$1,000	$500	-$250	-33.3%
Total Materials and Services:		**$97,630**	**$293,474**	**$106,398**	**$8,768**	**9%**
Total Administration:		**$590,126**	**$785,970**	**$653,514**	**$63,388**	**10.7%**
Building Inspection						
Personnel Services						
Exempt Full Time	101-5015-434.10-05	$229,195	$229,195	$239,470	$10,275	4.5%
Non Exempt Full Time	101-5015-434.10-09	$703,726	$703,726	$739,461	$35,735	5.1%
Non Exempt Part Time	101-5015-434.10-10	$49,629	$49,629	$51,620	$1,991	4%
Overtime	101-5015-434.10-21	$5,000	$5,000	$5,000	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
PERA - General	101-5015-434.20-01	$200,109	$200,109	$218,861	$18,752	9.4%
FICA	101-5015-434.20-05	$16,320	$16,320	$20,663	$4,343	26.6%
Worker's Compensation	101-5015-434.20-15	$1,978	$1,978	$2,177	$199	10.1%
Health Insurance	101-5015-434.20-20	$183,631	$183,631	$261,538	$77,907	42.4%
City Medical Benefit	101-5015-434.20-23	$27,545	$27,545		-$27,545	N/A
Life Insurance	101-5015-434.20-25	$753	$753	$1,049	$296	39.3%
Dental Insurance	101-5015-434.20-30	$10,562	$10,562	$11,243	$681	6.4%
Retiree Health	101-5015-434.20-40	$19,652	$19,652	$20,611	$959	4.9%
Total Personnel Services:		**$1,448,100**	**$1,448,100**	**$1,571,693**	**$123,593**	**8.5%**
Materials and Services						
Technological Initiatives	101-5015-434.31-06	$0		$3,750	$3,750	N/A
Contract Services	101-5015-434.32-07	$0	$5,962	$3,000	$3,000	N/A
Memberships/Subscriptions	101-5015-434.50-05	$3,130	$3,130	$3,508	$378	12.1%
Travel	101-5015-434.50-06	$4,700	$4,700	$4,700	$0	0%
Transportation	101-5015-434.50-07	$3,550	$3,550	$1,600	-$1,950	-54.9%
Conferences & Training	101-5015-434.50-11	$4,000	$4,000	$7,625	$3,625	90.6%
Fleet Maintenance	101-5015-434.50-40	$6,000	$11,344	$6,000	$0	0%
Gasoline	101-5015-434.60-12	$21,000	$24,150	$25,500	$4,500	21.4%
Prot Clothing/Uniforms	101-5015-434.60-20	$3,300	$3,300	$3,200	-$100	-3%
Office Supplies	101-5015-434.60-50			$4,000	$4,000	N/A
Program Supplies	101-5015-434.60-53	$8,000	$8,000	$4,000	-$4,000	-50%
Minor Furniture & Equipmt	101-5015-434.60-70	$1,500	$1,500	$1,500	$0	0%
Total Materials and Services:		**$55,180**	**$69,636**	**$68,383**	**$13,203**	**23.9%**
Total Building Inspection:		**$1,503,280**	**$1,517,736**	**$1,640,076**	**$136,796**	**9.1%**
Development Engineering						
Personnel Services						
Exempt Full Time	101-5030-434.10-05	$102,440	$102,440	$112,944	$10,504	10.3%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Non Exempt Full Time	101-5030-434.10-09	$464,651	$464,651	$481,187	$16,536	3.6%
Overtime	101-5030-434.10-21	$2,000	$7,500	$3,500	$1,500	75%
Longevity Pay	101-5030-434.10-37	$2,000	$2,000	$2,000	$0	0%
PERA - General	101-5030-434.20-01	$115,744	$115,744	$126,904	$11,160	9.6%
FICA	101-5030-434.20-05	$8,066	$8,066	$8,580	$514	6.4%
Worker's Compensation	101-5030-434.20-15	$253	$253	$648	$395	156.1%
Health Insurance	101-5030-434.20-20	$83,469	$83,469	$98,483	$15,014	18%
City Medical Benefit	101-5030-434.20-23	$12,520	$12,520		-$12,520	N/A
Life Insurance	101-5030-434.20-25	$329	$329	$443	$114	34.7%
Dental Insurance	101-5030-434.20-30	$5,059	$5,059	$4,565	-$494	-9.8%
Retiree Health	101-5030-434.20-40	$11,342	$11,342	$11,923	$581	5.1%
Total Personnel Services:		**$807,873**	**$813,373**	**$851,177**	**$43,304**	**5.4%**
Materials and Services						
Technological Initiatives	101-5030-434.31-06	$1,250	$1,250	$1,250	$0	0%
Professional Services	101-5030-434.32-01	$20,000	$33,800	$11,400	-$8,600	-43%
Contract Services	101-5030-434.32-07	$15,000	$15,000	$15,000	$0	0%
Memberships/Subscriptions	101-5030-434.50-05	$1,400	$1,900	$1,755	$355	25.4%
Travel	101-5030-434.50-06	$3,900	$1,900	$3,090	-$810	-20.8%
Transportation	101-5030-434.50-07	$150	$150	$1,200	$1,050	700%
Conferences & Training	101-5030-434.50-11	$3,700	$6,200	$7,165	$3,465	93.6%
Fleet Maintenance	101-5030-434.50-40	$4,000	$4,000	$4,000	$0	0%
Gasoline	101-5030-434.60-12	$10,500	$10,560	$13,500	$3,000	28.6%
Prot Clothing/Uniforms	101-5030-434.60-20	$1,250	$1,650	$1,950	$700	56%
Office Supplies	101-5030-434.60-50			$200	$200	N/A
Program Supplies	101-5030-434.60-53	$600	$1,100	$500	-$100	-16.7%
Minor Furniture & Equipmt	101-5030-434.60-70	$500	$1,000	$500	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Total Materials and Services:		**$62,250**	**$78,510**	**$61,510**	**-$740**	**-1.2%**
Total Development Engineering:		**$870,123**	**$891,883**	**$912,687**	**$42,564**	**4.9%**
Zoning & Planning						
Personnel Services						
Exempt Full Time	101-5035-434.10-05	$78,062	$78,062	$85,238	$7,176	9.2%
Non Exempt Full Time	101-5035-434.10-09	$383,531	$447,211	$462,842	$79,311	20.7%
Overtime	101-5035-434.10-21	$5,500	$6,500	$6,000	$500	9.1%
Longevity Pay	101-5035-434.10-37	$4,000	$4,000	$4,000	$0	0%
PERA - General	101-5035-434.20-01	$94,212	$107,209	$117,527	$23,315	24.7%
FICA	101-5035-434.20-05	$6,454	$7,377	$7,767	$1,313	20.3%
Worker's Compensation	101-5035-434.20-15	$212	$231	$257	$45	21.2%
Health Insurance	101-5035-434.20-20	$56,961	$67,545	$114,868	$57,907	101.7%
City Medical Benefit	101-5035-434.20-23	$8,544	$8,544		-$8,544	N/A
Life Insurance	101-5035-434.20-25	$446	$535	$418	-$28	-6.3%
Dental Insurance	101-5035-434.20-30	$3,296	$3,816	$4,826	$1,530	46.4%
Retiree Health	101-5035-434.20-40	$9,232	$10,506	$11,042	$1,810	19.6%
Total Personnel Services:		**$650,450**	**$741,536**	**$814,785**	**$164,335**	**25.3%**
Materials and Services						
Technological Initiatives	101-5035-434.31-06	$0	$800	$0	$0	0%
Professional Services	101-5035-434.32-01	$20,000	$191,158		-$20,000	N/A
Memberships/Subscriptions	101-5035-434.50-05	$2,270	$2,270	$3,600	$1,330	58.6%
Travel	101-5035-434.50-06	$6,550	$6,550	$6,600	$50	0.8%
Transportation	101-5035-434.50-07	$2,400	$1,150	$2,500	$100	4.2%
Conferences & Training	101-5035-434.50-11	$6,500	$6,500	$6,400	-$100	-1.5%
Postage	101-5035-434.50-25	$9,000	$9,000	$6,000	-$3,000	-33.3%
Fleet Maintenance	101-5035-434.50-40		$900	$2,000	$2,000	N/A

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Gasoline	101-5035-434.60-12	$0	$350	$3,000	$3,000	N/A
Office Supplies	101-5035-434.60-50			$4,500	$4,500	N/A
Program Supplies	101-5035-434.60-53	$6,500	$6,500	$1,000	-$5,500	-84.6%
Minor Furniture & Equipmt	101-5035-434.60-70	$2,000	$3,300	$1,000	-$1,000	-50%
Total Materials and Services:		**$55,220**	**$228,478**	**$36,600**	**-$18,620**	**-33.7%**
Total Zoning & Planning:		**$705,670**	**$970,014**	**$851,385**	**$145,715**	**20.6%**
Code Enforcement						
Personnel Services						
Exempt Full Time	101-5040-434.10-05	$69,035	$69,035	$75,379	$6,344	9.2%
Non Exempt Full Time	101-5040-434.10-09	$291,720	$291,720	$316,992	$25,272	8.7%
Overtime	101-5040-434.10-21	$1,500	$1,500	$1,000	-$500	-33.3%
Uniform Allowance	101-5040-434.10-30	$2,960	$2,960	$2,960	$0	0%
Longevity Pay	101-5040-434.10-37	$6,000	$6,000	$4,000	-$2,000	-33.3%
PERA - General	101-5040-434.20-01	$74,447	$74,447	$84,380	$9,933	13.3%
FICA	101-5040-434.20-05	$5,091	$5,091	$5,489	$398	7.8%
Worker's Compensation	101-5040-434.20-15	$796	$796	$858	$62	7.8%
Health Insurance	101-5040-434.20-20	$85,133	$85,133	$118,108	$32,975	38.7%
City Medical Benefit	101-5040-434.20-23	$10,866	$10,866		-$10,866	N/A
Life Insurance	101-5040-434.20-25	$276	$276	$350	$74	26.8%
Dental Insurance	101-5040-434.20-30	$4,776	$4,776	$5,128	$352	7.4%
Retiree Health	101-5040-434.20-40	$7,295	$7,295	$7,927	$632	8.7%
Total Personnel Services:		**$559,895**	**$559,895**	**$622,571**	**$62,676**	**11.2%**
Materials and Services						
Contract Services	101-5040-434.32-07	$1,000	$2,711		-$1,000	N/A
Memberships/Subscriptions	101-5040-434.50-05	$845	$245	$630	-$215	-25.4%
Travel	101-5040-434.50-06	$1,950	$1,350	$1,900	-$50	-2.6%
Conferences & Training	101-5040-434.50-11	$2,000	$1,400	$5,190	$3,190	159.5%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Printing	101-5040-434.50-21	$1,500	$1,300		-$1,500	N/A
Fleet Maintenance	101-5040-434.50-40	$4,000	$5,800	$4,000	$0	0%
Gasoline	101-5040-434.60-12	$15,000	$15,000	$13,500	-$1,500	-10%
Prot Clothing/Uniforms	101-5040-434.60-20	$1,300	$1,500	$1,500	$200	15.4%
Office Supplies	101-5040-434.60-50	$300	$300	$400	$100	33.3%
Program Supplies	101-5040-434.60-53	$0		$1,604	$1,604	N/A
Minor Furniture & Equipmt	101-5040-434.60-70	$650	$650	$600	-$50	-7.7%
Total Materials and Services:		**$28,545**	**$30,256**	**$29,324**	**$779**	**2.7%**
Total Code Enforcement:		**$588,440**	**$590,151**	**$651,895**	**$63,455**	**10.8%**
Total Development Services:		**$4,257,639**	**$4,755,754**	**$4,709,557**	**$451,918**	**10.6%**
Total Expenditures:		**$4,257,639**	**$4,755,754**	**$4,709,557**	**$451,918**	**10.6%**

Public Works

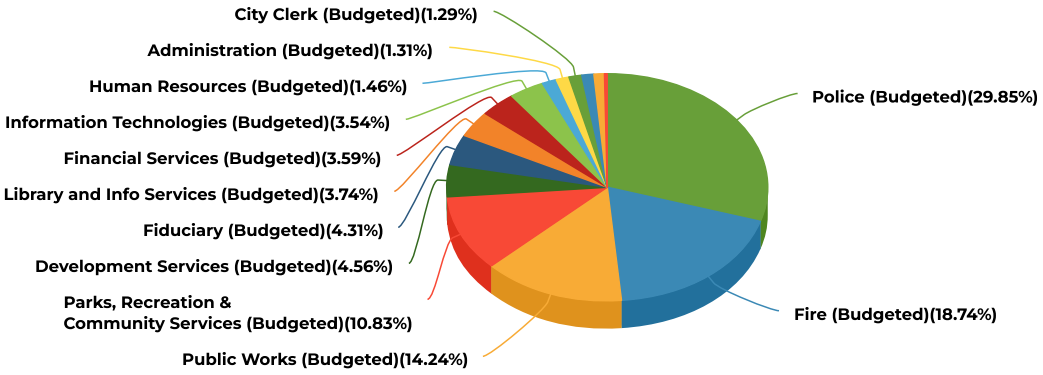
BJ Gottlieb
Director / City Engineer

Mission

The Public Works Department is dedicated to providing transportation, drainage, facilities, and fleet services to the citizens of Rio Rancho and other City Departments.

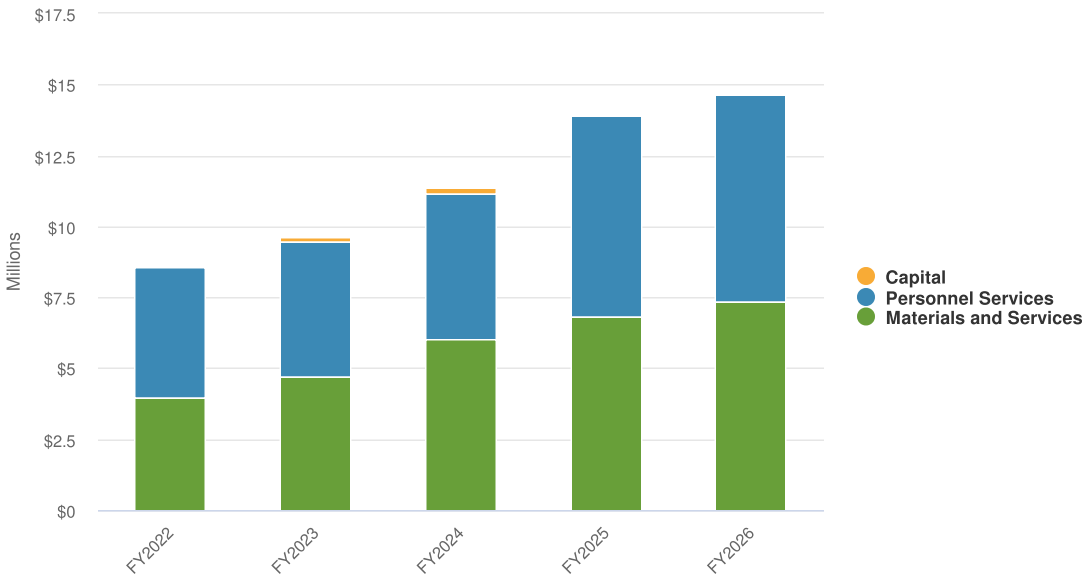
Public Works Department Expenditures Total Budget $14,704,180

The Public Works Department expense budget is 14.24% of the total General Fund expense budget.



Public Works Department Expenditures by Expense Object

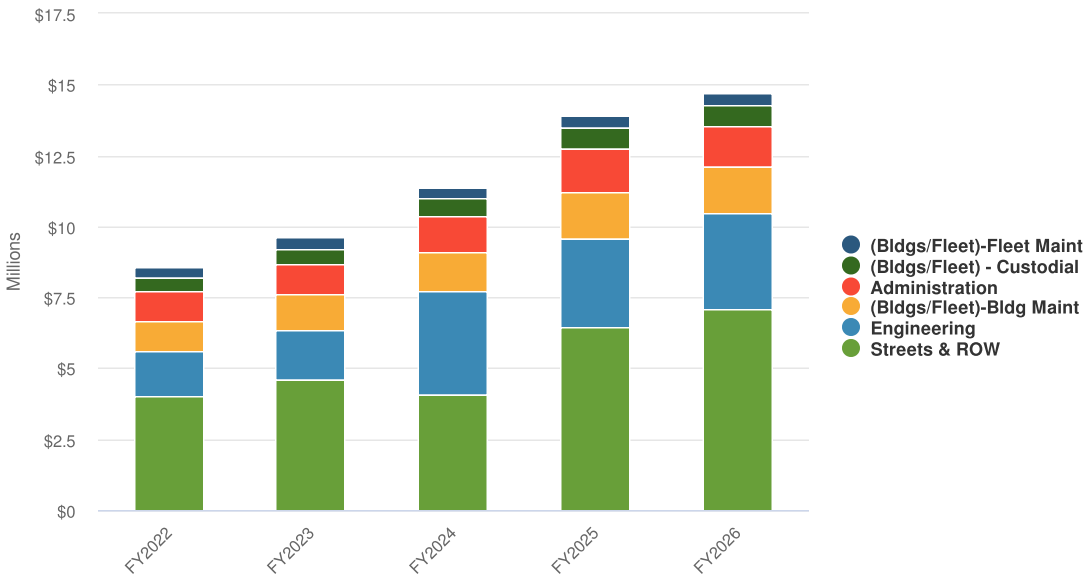
Public Works Department Budgeted 2026 and Historical Actual Expenditures by Expense Object



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expense Objects							
Personnel Services	$4,594,503	$4,708,776	$5,123,018	$7,091,031	$7,294,185	$203,154	2.9%
Materials and Services	$3,985,745	$4,731,770	$6,034,995	$6,838,474	$7,360,220	$521,746	7.6%
Capital	$5,322	$160,284	$203,277	$0	$49,775	$49,775	N/A
Total Expense Objects:	**$8,585,570**	**$9,600,829**	**$11,361,290**	**$13,929,505**	**$14,704,180**	**$774,675**	**5.6%**

Public Works Department Expenditures by Cost Center

Public Works Department Budgeted 2026 and Historical Actual Expenditures by Cost Center



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expenditures						
Public Works						
Administration						
Personnel Services						
Exempt Full Time	101-5501-441.10-05	$422,011	$422,011	$455,312	$33,301	7.9%
Non Exempt Full Time	101-5501-441.10-09	$72,800	$72,800	$71,386	-$1,414	-1.9%
Longevity Pay	101-5501-441.10-37	$6,000	$6,000	$6,000	$0	0%
PERA - General	101-5501-441.20-01	$102,216	$102,216	$113,401	$11,185	10.9%
FICA	101-5501-441.20-05	$7,350	$7,350	$7,715	$365	5%
Worker's Compensation	101-5501-441.20-15	$494	$494	$621	$127	25.7%
Health Insurance	101-5501-441.20-20	$55,799	$55,799	$65,752	$9,953	17.8%
City Medical Benefit	101-5501-441.20-23	$8,370	$8,370		-$8,370	N/A
Life Insurance	101-5501-441.20-25	$799	$799	$924	$125	15.6%
LTD Benefit Directors	101-5501-441.20-26	$348	$348	$375	$27	7.8%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Dental Insurance	101-5501-441.20-30	$3,187	$3,187	$2,905	-$282	-8.8%
Retiree Health	101-5501-441.20-40	$10,016	$10,016	$10,654	$638	6.4%
Total Personnel Services:		**$689,390**	**$689,390**	**$735,045**	**$45,655**	**6.6%**
Materials and Services						
Filing Fees	101-5501-441.30-23	$100	$100	$43	-$57	-57%
Insurance	101-5501-441.30-25	$74,983	$85,616	$94,154	$19,171	25.6%
Professional Services	101-5501-441.32-01	$7,800	$7,801	$7,800	$0	0%
Advertising	101-5501-441.50-01	$100	$100		-$100	N/A
Memberships/Subscriptions	101-5501-441.50-05	$485	$485	$472	-$13	-2.7%
Conferences & Training	101-5501-441.50-11	$1,040	$1,040	$830	-$210	-20.2%
Postage	101-5501-441.50-25	$100	$100		-$100	N/A
Internet Services	101-5501-441.50-45	$0	$1		$0	N/A
Telephone Services	101-5501-441.50-50	$3,000	$3,059	$3,000	$0	0%
Utilities - Electric Serv	101-5501-441.50-55	$480,000	$400,335	$300,000	-$180,000	-37.5%
Utilities - Gas Services	101-5501-441.50-60	$18,000	$18,145	$18,000	$0	0%
Utilities - Water/Sewer	101-5501-441.50-65	$220,000	$235,000	$220,000	$0	0%
Cellular Phone Service	101-5501-441.55-02	$30,000	$32,563	$30,000	$0	0%
Office Supplies	101-5501-441.60-50	$340	$340	$100	-$240	-70.6%
Property Taxes	101-5501-441.65-15	$10,000	$10,000	$10,000	$0	0%
Total Materials and Services:		**$845,948**	**$794,685**	**$684,399**	**-$161,549**	**-19.1%**
Total Administration:		**$1,535,338**	**$1,484,075**	**$1,419,444**	**-$115,894**	**-7.5%**
(Bldgs/Fleet)-Bldg Maint						
Personnel Services						
Exempt Full Time	101-5505-441.10-05	$170,976	$170,976	$137,405	-$33,571	-19.6%
Non Exempt Full Time	101-5505-441.10-09	$232,398	$232,398	$282,755	$50,357	21.7%
Overtime	101-5505-441.10-21	$2,000	$2,000	$1,000	-$1,000	-50%
Uniform Allowance	101-5505-441.10-30	$903	$903	$903	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Longevity Pay	101-5505-441.10-37	$6,000	$6,000	$4,000	-$2,000	-33.3%
PERA - General	101-5505-441.20-01	$82,329	$82,329	$90,295	$7,966	9.7%
FICA	101-5505-441.20-05	$5,644	$5,644	$5,995	$351	6.2%
Worker's Compensation	101-5505-441.20-15	$1,384	$1,384	$1,275	-$109	-7.9%
Health Insurance	101-5505-441.20-20	$83,429	$83,429	$105,492	$22,063	26.4%
City Medical Benefit	101-5505-441.20-23	$12,514	$12,514		-$12,514	N/A
Life Insurance	101-5505-441.20-25	$284	$284	$421	$137	48.2%
Dental Insurance	101-5505-441.20-30	$4,777	$4,777	$4,154	-$623	-13%
Retiree Health	101-5505-441.20-40	$8,067	$8,067	$8,483	$416	5.2%
Total Personnel Services:		**$610,705**	**$610,705**	**$642,178**	**$31,473**	**5.2%**
Materials and Services						
Technological Initiatives	101-5505-441.31-06	$22,740	$39,860	$22,740	$0	0%
Contract Services	101-5505-441.32-07	$460,864	$574,854	$460,864	$0	0%
Memberships/Subscriptions	101-5505-441.50-05	$100	$100		-$100	N/A
Conferences & Training	101-5505-441.50-11	$270	$1,770		-$270	N/A
Postage	101-5505-441.50-25	$150	$150	$30	-$120	-80%
Rent of Land & Buildings	101-5505-441.50-31	$84,000	$84,000	$84,000	$0	0%
Rep & Maint Buildings	101-5505-441.50-35	$389,263	$590,326	$389,263	$0	0%
Fleet Maintenance	101-5505-441.50-40	$5,600	$5,600	$4,000	-$1,600	-28.6%
Gasoline	101-5505-441.60-12	$15,000	$15,000	$9,900	-$5,100	-34%
Prot Clothing/Uniforms	101-5505-441.60-20	$2,400	$2,400	$1,250	-$1,150	-47.9%
Office Supplies	101-5505-441.60-50	$1,000	$1,001	$750	-$250	-25%
Program Supplies	101-5505-441.60-53	$20,750	$20,750	$17,500	-$3,250	-15.7%
Minor Furniture & Equipmt	101-5505-441.60-70	$2,000	$2,001	$650	-$1,350	-67.5%
Property Taxes	101-5505-441.65-15	$15,000	$15,000	$11,000	-$4,000	-26.7%
Total Materials and Services:		**$1,019,137**	**$1,352,812**	**$1,001,947**	**-$17,190**	**-1.7%**
Total (Bldgs/Fleet)-Bldg Maint:		**$1,629,842**	**$1,963,517**	**$1,644,125**	**$14,283**	**0.9%**

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
(Bldgs/Fleet) - Custodial						
Personnel Services						
Exempt Full Time	101-5510-441.10-05	$57,325	$57,325	$59,904	$2,579	4.5%
Non Exempt Full Time	101-5510-441.10-09	$269,568	$269,568	$280,322	$10,754	4%
Overtime	101-5510-441.10-21	$7,700	$7,700	$3,000	-$4,700	-61%
Uniform Allowance	101-5510-441.10-30	$1,161	$1,161	$903	-$258	-22.2%
Longevity Pay	101-5510-441.10-37	$4,000	$4,000	$6,000	$2,000	50%
PERA - General	101-5510-441.20-01	$66,719	$66,719	$73,704	$6,985	10.5%
FICA	101-5510-441.20-05	$4,455	$4,455	$4,685	$230	5.2%
Worker's Compensation	101-5510-441.20-15	$1,358	$1,358	$1,434	$76	5.6%
Health Insurance	101-5510-441.20-20	$77,701	$77,701	$104,632	$26,931	34.7%
City Medical Benefit	101-5510-441.20-23	$11,655	$11,655		-$11,655	N/A
Life Insurance	101-5510-441.20-25	$303	$303	$242	-$61	-20.1%
Dental Insurance	101-5510-441.20-30	$2,551	$2,551	$3,870	$1,319	51.7%
Retiree Health	101-5510-441.20-40	$6,538	$6,538	$6,925	$387	5.9%
Total Personnel Services:		**$511,034**	**$511,034**	**$545,621**	**$34,587**	**6.8%**
Materials and Services						
Contract Services	101-5510-441.32-07	$162,000	$175,940	$110,000	-$52,000	-32.1%
Repair & Maintenance	101-5510-441.50-37	$6,300	$8,084	$2,500	-$3,800	-60.3%
Fleet Maintenance	101-5510-441.50-40	$3,500	$5,000	$3,500	$0	0%
Gasoline	101-5510-441.60-12	$12,000	$12,000	$9,000	-$3,000	-25%
Prot Clothing/Uniforms	101-5510-441.60-20	$3,375	$3,376	$2,675	-$700	-20.7%
Office Supplies	101-5510-441.60-50	$500	$500	$500	$0	0%
Janitorial Supplies	101-5510-441.60-54	$70,943	$71,592	$70,943	$0	0%
Minor Furniture & Equipmt	101-5510-441.60-70	$5,000	$5,097	$3,000	-$2,000	-40%
Total Materials and Services:		**$263,618**	**$281,589**	**$202,118**	**-$61,500**	**-23.3%**
Total (Bldgs/Fleet) - Custodial:		**$774,652**	**$792,623**	**$747,739**	**-$26,913**	**-3.5%**

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
(Bldgs/Fleet)-Fleet Maint						
Personnel Services						
Exempt Full Time	101-5512-441.10-05	$89,690	$89,690	$87,672	-$2,018	-2.2%
Non Exempt Full Time	101-5512-441.10-09	$182,021	$182,021	$183,685	$1,664	0.9%
Overtime	101-5512-441.10-21	$500	$500	$250	-$250	-50%
Uniform Allowance	101-5512-441.10-30	$516	$516		-$516	N/A
Tool Allowance	101-5512-441.10-31	$900	$900	$800	-$100	-11.1%
Longevity Pay	101-5512-441.10-37	$2,000	$2,000	$4,000	$2,000	100%
PERA - General	101-5512-441.20-01	$55,456	$55,456	$58,618	$3,162	5.7%
FICA	101-5512-441.20-05	$3,783	$3,783	$3,835	$52	1.4%
Worker's Compensation	101-5512-441.20-15	$778	$778	$785	$7	0.9%
Health Insurance	101-5512-441.20-20	$39,528	$39,528	$60,044	$20,516	51.9%
City Medical Benefit	101-5512-441.20-23	$5,929	$5,929		-$5,929	N/A
Life Insurance	101-5512-441.20-25	$345	$345	$304	-$41	-11.9%
Dental Insurance	101-5512-441.20-30	$1,940	$1,940	$2,223	$283	14.6%
Retiree Health	101-5512-441.20-40	$5,434	$5,434	$5,507	$73	1.3%
Total Personnel Services:		**$388,820**	**$388,820**	**$407,723**	**$18,903**	**4.9%**
Materials and Services						
Filing Fees	101-5512-441.30-23	$200	$201	$200	$0	0%
Technological Initiatives	101-5512-441.31-06	$9,463	$9,463	$9,463	$0	0%
Contract Services	101-5512-441.32-07	$7,116	$8,563	$7,116	$0	0%
Advertising	101-5512-441.50-01	$50	$57	$70	$20	40%
Conferences & Training	101-5512-441.50-11	$175	$175	$175	$0	0%
Postage	101-5512-441.50-25	$150	$150	$90	-$60	-40%
Leases and Rentals	101-5512-441.50-30	$1,541	$1,541		-$1,541	N/A
Repair & Maintenance	101-5512-441.50-37	$7,497	$9,690	$5,000	-$2,497	-33.3%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Fleet Maintenance	101-5512-441.50-40	$1,500	$1,500	$1,200	-$300	-20%
Gasoline	101-5512-441.60-12	$3,900	$3,900	$2,100	-$1,800	-46.2%
Prot Clothing/Uniforms	101-5512-441.60-20	$850	$1,081	$400	-$450	-52.9%
Office Supplies	101-5512-441.60-50	$1,000	$993	$1,641	$641	64.1%
Program Supplies	101-5512-441.60-53	$3,100	$3,100	$1,000	-$2,100	-67.7%
Minor Furniture & Equipmt	101-5512-441.60-70	$0	$0	$900	$900	N/A
Total Materials and Services:		**$36,542**	**$40,414**	**$29,355**	**-$7,187**	**-19.7%**
Total (Bldgs/Fleet)-Fleet Maint:		**$425,362**	**$429,234**	**$437,078**	**$11,716**	**2.8%**
Streets & ROW						
Personnel Services						
Exempt Full Time	101-5515-441.10-05	$256,526	$256,526	$270,442	$13,916	5.4%
Non Exempt Full Time	101-5515-441.10-09	$1,591,034	$1,591,034	$1,600,498	$9,464	0.6%
Overtime	101-5515-441.10-21	$20,000	$20,000	$10,000	-$10,000	-50%
Other Pay	101-5515-441.10-27	$5,000	$5,000	$5,000	$0	0%
Uniform Allowance	101-5515-441.10-30	$5,676	$5,676	$5,547	-$129	-2.3%
Tool Allowance	101-5515-441.10-31	$600	$600	$800	$200	33.3%
Longevity Pay	101-5515-441.10-37	$14,000	$14,000	$16,000	$2,000	14.3%
PERA - General	101-5515-441.20-01	$378,311	$378,311	$401,690	$23,379	6.2%
FICA	101-5515-441.20-05	$26,856	$26,856	$27,243	$387	1.4%
Worker's Compensation	101-5515-441.20-15	$13,822	$13,822	$14,063	$241	1.7%
Health Insurance	101-5515-441.20-20	$450,317	$450,317	$546,501	$96,184	21.4%
City Medical Benefit	101-5515-441.20-23	$67,548	$67,548		-$67,548	N/A
Life Insurance	101-5515-441.20-25	$1,271	$1,271	$1,402	$131	10.3%
Dental Insurance	101-5515-441.20-30	$26,616	$26,616	$25,145	-$1,471	-5.5%
Retiree Health	101-5515-441.20-40	$37,071	$37,071	$37,738	$667	1.8%
Total Personnel Services:		**$2,894,648**	**$2,894,648**	**$2,962,069**	**$67,421**	**2.3%**
Materials and Services						

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Technological Initiatives	101-5515-441.31-06	$13,796	$14,117	$13,062	-$734	-5.3%
Contract Services	101-5515-441.32-07	$2,343,205	$5,043,105	$2,858,972	$515,767	22%
Travel	101-5515-441.50-06	$2,500	$2,500		-$2,500	N/A
Conferences & Training	101-5515-441.50-11	$2,950	$2,950	$2,100	-$850	-28.8%
Postage	101-5515-441.50-25	$100	$100		-$100	N/A
Leases and Rentals	101-5515-441.50-30	$34,316	$34,600	$30,000	-$4,316	-12.6%
Rent of Land & Buildings	101-5515-441.50-31	$0	$11,500	$11,500	$11,500	N/A
Repair & Maintenance	101-5515-441.50-37	$10,000	$10,000	$4,200	-$5,800	-58%
Rep/Maint Infrastructure	101-5515-441.50-38	$20,000	$20,000	$4,800	-$15,200	-76%
Fleet Maintenance	101-5515-441.50-40	$400,000	$415,459	$436,000	$36,000	9%
Gasoline	101-5515-441.60-12	$225,000	$235,225	$195,000	-$30,000	-13.3%
Prot Clothing/Uniforms	101-5515-441.60-20	$18,900	$20,004	$9,100	-$9,800	-51.9%
Office Supplies	101-5515-441.60-50	$4,000	$4,055	$3,500	-$500	-12.5%
Program Supplies	101-5515-441.60-53	$479,249	$574,952	$479,249	$0	0%
Minor Furniture & Equipmt	101-5515-441.60-70	$27,564	$22,633	$32,564	$5,000	18.1%
Total Materials and Services:		**$3,581,580**	**$6,411,200**	**$4,080,047**	**$498,467**	**13.9%**
Capital						
Major Furn. and Equipment	101-5515-441.70-25	$0	$5,751	$49,775	$49,775	N/A
Total Capital:		**$0**	**$5,751**	**$49,775**	**$49,775**	**N/A**
Total Streets & ROW:		**$6,476,228**	**$9,311,599**	**$7,091,891**	**$615,663**	**9.5%**
Engineering						
Personnel Services						
Exempt Full Time	101-5520-441.10-05	$296,338	$296,338	$328,910	$32,572	11%
Non Exempt Full Time	101-5520-441.10-09	$1,081,122	$1,081,122	$1,028,924	-$52,198	-4.8%
Temporary Employee	101-5520-441.10-13	$4,000	$4,000	$4,000	$0	0%
Overtime	101-5520-441.10-21	$4,000	$5,750	$6,000	$2,000	50%
Other Pay	101-5520-441.10-27	$29,308	$30,558	$33,308	$4,000	13.6%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Uniform Allowance	101-5520-441.10-30	$387	$387	$129	-$258	-66.7%
Interpreter Pay	101-5520-441.10-36	$520	$520	$520	$0	0%
Longevity Pay	101-5520-441.10-37	$10,000	$10,000	$14,000	$4,000	40%
PERA - General	101-5520-441.20-01	$281,654	$281,654	$292,145	$10,491	3.7%
FICA	101-5520-441.20-05	$19,956	$19,956	$20,199	$243	1.2%
Worker's Compensation	101-5520-441.20-15	$2,446	$2,446	$3,512	$1,066	43.6%
Health Insurance	101-5520-441.20-20	$197,905	$197,905	$230,644	$32,739	16.5%
City Medical Benefit	101-5520-441.20-23	$27,781	$27,781		-$27,781	N/A
Life Insurance	101-5520-441.20-25	$1,329	$1,329	$1,261	-$68	-5.1%
Dental Insurance	101-5520-441.20-30	$12,089	$12,089	$10,550	-$1,539	-12.7%
Retiree Health	101-5520-441.20-40	$27,599	$27,599	$27,447	-$152	-0.6%
Total Personnel Services:		**$1,996,434**	**$1,999,434**	**$2,001,549**	**$5,115**	**0.3%**
Materials and Services						
Technological Initiatives	101-5520-441.31-06	$47,650	$64,732	$42,363	-$5,287	-11.1%
Professional Services	101-5520-441.32-01	$330,896	$903,790	$558,707	$227,811	68.8%
Contract Services	101-5520-441.32-07	$0	$90,462		$0	N/A
Memberships/Subscriptions	101-5520-441.50-05	$2,755	$2,755	$1,920	-$835	-30.3%
Travel	101-5520-441.50-06	$2,695	$1,200	$1,100	-$1,595	-59.2%
Conferences & Training	101-5520-441.50-11	$13,515	$13,315	$9,170	-$4,345	-32.1%
Postage	101-5520-441.50-25	$800	$800	$500	-$300	-37.5%
Leases and Rentals	101-5520-441.50-30	$1,978	$1,978	$2,039	$61	3.1%
Repair & Maintenance	101-5520-441.50-37	$93,753	$101,653	$94,827	$1,074	1.1%
Rep/Maint Infrastructure	101-5520-441.50-38	$396,603	$550,233	$451,603	$55,000	13.9%
Fleet Maintenance	101-5520-441.50-40	$9,459	$10,954	$15,000	$5,541	58.6%
Gasoline	101-5520-441.60-12	$24,000	$24,000	$19,500	-$4,500	-18.7%
Prot Clothing/Uniforms	101-5520-441.60-20	$2,075	$2,076	$1,175	-$900	-43.4%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Office Supplies	101-5520-441.60-50	$5,970	$5,804	$2,950	-$3,020	-50.6%
Program Supplies	101-5520-441.60-53	$127,000	$134,914	$132,500	$5,500	4.3%
Minor Furniture & Equipmt	101-5520-441.60-70	$32,500	$14,774	$29,000	-$3,500	-10.8%
Total Materials and Services:		**$1,091,649**	**$1,923,440**	**$1,362,354**	**$270,705**	**24.8%**
Capital						
Major Furn. and Equipment	101-5520-441.70-25	$0	$11,393		$0	N/A
Total Capital:		**$0**	**$11,393**		**$0**	**N/A**
Total Engineering:		**$3,088,083**	**$3,934,267**	**$3,363,903**	**$275,820**	**8.9%**
Total Public Works:		**$13,929,505**	**$17,915,315**	**$14,704,180**	**$774,675**	**5.6%**
Total Expenditures:		**$13,929,505**	**$17,915,315**	**$14,704,180**	**$774,675**	**5.6%**

Public Works - Special Funds

Rio Metro Fund (213)

To account for para-transit fees collected on behalf of the Rio Metro Transit System and the reimbursement of bus maintenance costs associated with the Rio Metro Transit System.

Municipal Road Fund (270)

To account for revenues received from the levy of a tax per gallon of gasoline purchased within City boundaries, pursuant to the County and Municipal Gasoline Tax Act, NMSA 7-1-6.9. Expenditures from this fund may be used for bridge and road projects on transit routes; for purchasing, maintaining, or operating transit facilities; for operating a transit authority; for operating a vehicle emissions inspection program; or for road, street, or highway construction, repair or maintenance or transit routes.

Infrastructure Fund (305)

To account for capital (primarily infrastructure) acquisition, construction, and repair from General Fund transfers and intergovernmental grants.

Equipment Replacement Fund (312)

To account for funds transferred from the General Fund, recognize the depreciation of assets, and to provide a recurring source of funds to replace those assets.

City Facility Improvement / Replacement Fund (313)

To account for funds transferred from the General Fund and cell tower revenues. Expenditures are to be used for the maintenance, repair, or replacement of municipal buildings.

Impact Fees – Roads Fund (351)

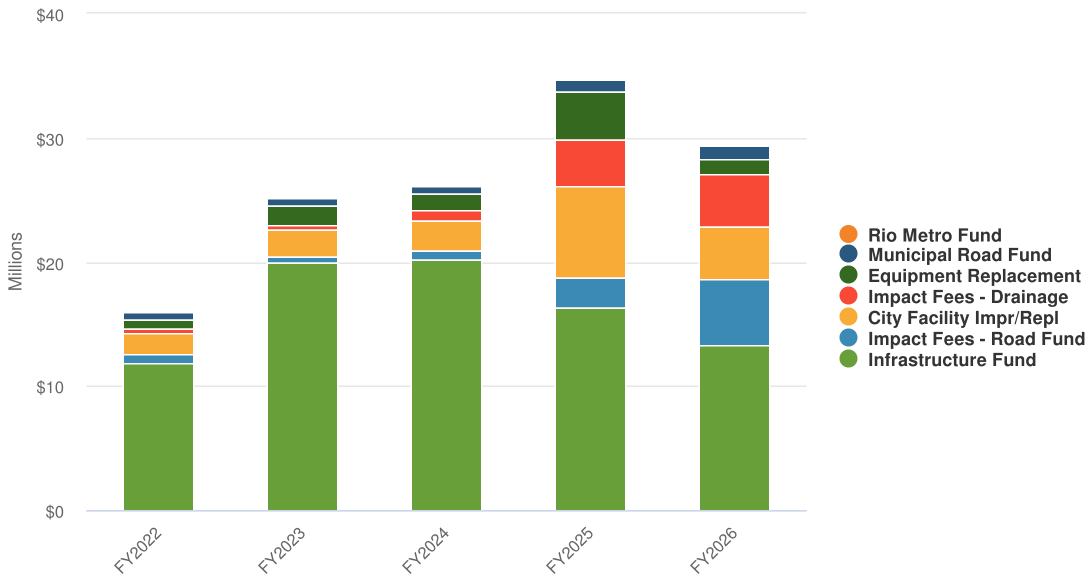
To account for impact fees under Sections 5-8-1 through 5-8-42 NMSA 1978 (The Development Fees Act) for the purpose of providing new or enlarged roads, equipment, and capital improvements.

Impact Fees – Drainage (355)

To account for impact fees under Sections 5-8-1 through 5-8-42 NMSA 1978 (The Development Fees Act) for the purpose of providing a conveyance system adequate to accommodate stormwater from the farthest upstream property or City boundary to the receiving waters of the Rio Grande river.

Public Works Department Special Fund Revenue by Fund

Public Works Department Budgeted 2026 and Historical Actual Revenues by Special Fund



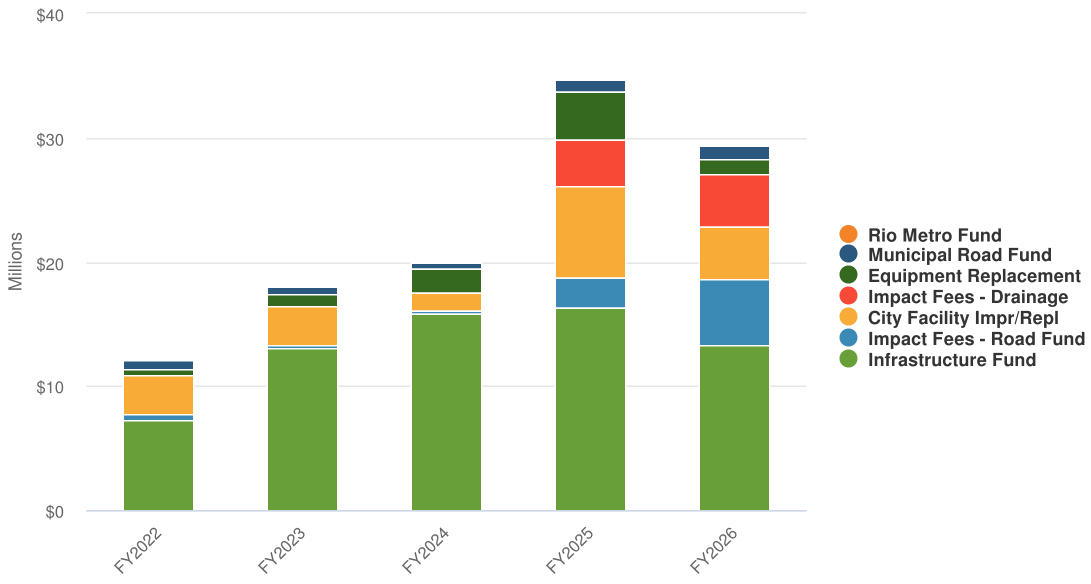
Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Rio Metro Fund						
Beginning Fund Balance	213-0000-305.00-00	-$12,164	-$12,164	$4,726	$16,890	-138.9%
Reimbursements	213-0000-368.20-00	$112,890	$128,940	$114,900	$2,010	1.8%
Total Rio Metro Fund:		**$100,726**	**$116,776**	**$119,626**	**$18,900**	**18.8%**
Municipal Road Fund						
Beginning Fund Balance	270-0000-305.00-00	$397,193	$513,379	$500,000	$102,807	25.9%
Gasoline Tax	270-0000-335.50-01	$350,000	$350,000	$330,000	-$20,000	-5.7%
Spec. Gas Tax-Road Repair	270-0000-335.60-00	$200,000	$200,000	$220,000	$20,000	10%
Road Restoration Fee	270-0000-341.37-00	$6,000	$6,000	$6,000	$0	0%
Interest	270-0000-361.10-00	$5,000	$5,000	$15,000	$10,000	200%
Net Inc(Dec) Fair Val Inv	270-0000-361.30-00	$10,000	$10,000		-$10,000	N/A
Total Municipal Road Fund:		**$968,193**	**$1,084,379**	**$1,071,000**	**$102,807**	**10.6%**
Infrastructure Fund						

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Beginning Fund Balance	305-0000-305.00-00	$925,622	$18,282,642	$1,315,000	$389,378	42.1%
Federal Grants	305-0000-331.20-00	$0	$1,838,885		$0	N/A
US Dept of Transportation	305-0000-331.60-01	$1,463,096	$7,801,523		-$1,463,096	N/A
US Dept of Transportation	305-0000-331.60-02	$0	$522,842		$0	N/A
State Grants	305-0000-334.10-00	$0	$3,183,450		$0	N/A
County Grants	305-0000-338.10-00	$100,000	$100,000		-$100,000	N/A
Trans. from General Fund	305-0000-392.30-00	$13,789,329	$13,789,329	$11,992,500	-$1,796,829	-13%
Total Infrastructure Fund:		**$16,278,047**	**$45,518,671**	**$13,307,500**	**-$2,970,547**	**-18.2%**
Equipment Replacement						
Beginning Fund Balance	312-0000-305.00-00	$240,772	$589,440		-$240,772	N/A
Interest	312-0000-361.10-00	$50,000	$50,000		-$50,000	N/A
Trans. from General Fund	312-0000-392.30-00	$3,587,712	$3,927,712	$1,188,000	-$2,399,712	-66.9%
Total Equipment Replacement:		**$3,878,484**	**$4,567,152**	**$1,188,000**	**-$2,690,484**	**-69.4%**
City Facility Impr/Repl						
Beginning Fund Balance	313-0000-305.00-00	$202,758	$2,748,462	$100,000	-$102,758	-50.7%
Interest	313-0000-361.10-00	$50,000	$71,588	$50,000	$0	0%
City Facilities	313-0000-362.10-06	$200,000	$178,412	$155,800	-$44,200	-22.1%
Trans. from General Fund	313-0000-392.30-00	$4,738,780	$9,603,780	$3,991,700	-$747,080	-15.8%
Transfer from Other Fund	313-0000-392.35-00	$2,210,720	$2,110,720		-$2,210,720	N/A
Total City Facility Impr/Repl:		**$7,402,258**	**$14,712,962**	**$4,297,500**	**-$3,104,758**	**-41.9%**
Impact Fees - Road Fund						
Beginning Fund Balance	351-0000-305.00-00	$1,728,875	$2,688,004	$4,258,598	$2,529,723	146.3%
Interest	351-0000-361.10-00	$20,000	$20,000	$70,000	$50,000	250%
Net Inc(Dec) Fair Val Inv	351-0000-361.30-00	$50,000	$50,000		-$50,000	N/A

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Impact Fees	351-0000-363.41-00	$653,000	$653,000	$937,504	$284,504	43.6%
Total Impact Fees - Road Fund:		**$2,451,875**	**$3,411,004**	**$5,266,102**	**$2,814,227**	**114.8%**
Impact Fees - Drainage						
Beginning Fund Balance	355-0000-305.00-00	$3,185,488	$3,185,488	$3,706,492	$521,004	16.4%
Interest	355-0000-361.10-00	$30,000	$30,000	$80,000	$50,000	166.7%
Net Inc(Dec) Fair Val Inv	355-0000-361.30-00	$50,000	$50,000		-$50,000	N/A
Impact Fees	355-0000-363.45-00	$480,032	$480,032	$462,632	-$17,400	-3.6%
Total Impact Fees - Drainage:		**$3,745,520**	**$3,745,520**	**$4,249,124**	**$503,604**	**13.4%**
Total:		**$34,825,103**	**$73,156,464**	**$29,498,852**	**-$5,326,251**	**-15.3%**

Public Works Department Special Fund Expenditures by Fund

Public Works Department Budgeted 2026 and Historical Actual Expenditures by Special Fund



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Rio Metro Fund						
Materials and Services						
Gasoline	213-0000-410.60-12	$96,000	$112,050	$114,900	$18,900	19.7%
Total Materials and Services:		**$96,000**	**$112,050**	**$114,900**	**$18,900**	**19.7%**
Ending Fund Balance						
Unreserved	213-0000-410.90-01	$4,726	$4,726	$4,726	$0	0%
Total Ending Fund Balance:		**$4,726**	**$4,726**	**$4,726**	**$0**	**0%**
Total Rio Metro Fund:		**$100,726**	**$116,776**	**$119,626**	**$18,900**	**18.8%**
Municipal Road Fund						
Materials and Services						
Professional Services	270-0000-443.32-01	$20,000	$20,000	$20,000	$0	0%
Contract Services	270-0000-443.32-07	$145,000	$159,392	$145,000	$0	0%
Rep/Maint Infrastructure	270-0000-443.50-38	$6,000	$57,400	$6,000	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Program Supplies	270-0000-443.60-53	$97,264	$98,682	$97,264	$0	0%
Principal	270-0000-443.65-25	$96,551	$96,551	$98,974	$2,423	2.5%
Interest	270-0000-443.65-30	$3,795	$3,795	$1,292	-$2,503	-66%
Total Materials and Services:		**$368,610**	**$435,820**	**$368,530**	**-$80**	**0%**
Capital						
Vehicles & Heavy Equipmen	270-0000-443.70-15			$387,000	$387,000	N/A
Major Furniture & Equip	270-0000-443.70-25	$57,400	$57,400	$57,400	$0	0%
Street Rehab.	270-0000-443.74-41	$35,000	$83,975	$35,000	$0	0%
Total Capital:		**$92,400**	**$141,375**	**$479,400**	**$387,000**	**418.8%**
Ending Fund Balance						
Unreserved	270-0000-443.90-01	$507,183	$507,184	$223,070	-$284,113	-56%
Total Ending Fund Balance:		**$507,183**	**$507,184**	**$223,070**	**-$284,113**	**-56%**
Total Municipal Road Fund:		**$968,193**	**$1,084,379**	**$1,071,000**	**$102,807**	**10.6%**
Infrastructure Fund						
Materials and Services						
Professional Services	305-0000-442.32-01	$0	$62,329		$0	N/A
Contract Services	305-0000-442.32-07	$0	$1,739,300		$0	N/A
Project Refunds	305-0000-442.41-03	$0	$98,100		$0	N/A
Grant Reversion	305-0000-442.41-50	$96,300	$95,002		-$96,300	N/A
Rep/Maint Infrastructure	305-0000-442.50-38			$350,000	$350,000	N/A
Minor Furniture & Equipme	305-0000-442.60-70	$0	$24,168		$0	N/A
Total Materials and Services:		**$96,300**	**$2,018,899**	**$350,000**	**$253,700**	**263.4%**
Capital						
Land Aquisition	305-0000-442.70-09	$400,000	$1,584,882	$400,000	$0	0%
Road Construction	305-0000-442.70-10	$13,489,329	$31,131,775	$12,557,500	-$931,829	-6.9%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Federal Grant Expenditure	305-0000-442.70-20	$0	$1,466,685		$0	N/A
Street Lights	305-0000-442.70-35	$0	$190,000		$0	N/A
STP-U	305-0000-442.74-01	$1,463,096	$7,696,567		-$1,463,096	N/A
STP-E	305-0000-442.74-02	$0	$520,809		$0	N/A
Street Rehab	305-0000-442.74-41	$0	$79,727		$0	N/A
Total Capital:		**$15,352,425**	**$42,670,445**	**$12,957,500**	**-$2,394,925**	**-15.6%**
Ending Fund Balance						
Unreserved	305-0000-442.90-01	$179,819	$179,824		-$179,819	N/A
Reserved for Capital	305-0000-442.90-04	$649,503	$649,503		-$649,503	N/A
Total Ending Fund Balance:		**$829,322**	**$829,327**		**-$829,322**	**N/A**
Total Infrastructure Fund:		**$16,278,047**	**$45,518,671**	**$13,307,500**	**-$2,970,547**	**-18.2%**
Equipment Replacement						
Materials and Services						
Minor Furniture & Equipmn	312-0000-416.60-70	$154,000	$270,826		-$154,000	N/A
Total Materials and Services:		**$154,000**	**$270,826**		**-$154,000**	**N/A**
Capital						
Vehicles & Heavy Equip	312-0000-416.70-15	$3,563,272	$4,246,904	$1,188,000	-$2,375,272	-66.7%
Major Furniture and Equip	312-0000-416.70-25	$161,212	$49,421		-$161,212	N/A
Total Capital:		**$3,724,484**	**$4,296,325**	**$1,188,000**	**-$2,536,484**	**-68.1%**
Ending Fund Balance						
Unreserved	312-0000-416.90-01	$0	$1		$0	N/A
Total Ending Fund Balance:		**$0**	**$1**		**$0**	**N/A**
Total Equipment Replacement:		**$3,878,484**	**$4,567,152**	**$1,188,000**	**-$2,690,484**	**-69.4%**
City Facility Impr/Repl						

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Materials and Services						
Technological Initiaves	313-0000-416.31-06	$0	$83,447		$0	N/A
Rep & Maint Buildings	313-0000-416.50-35	$3,122,000	$3,452,294	$595,000	-$2,527,000	-80.9%
Park Imp<5K & Maintenance	313-0000-416.50-39	$0	$38,700		$0	N/A
Total Materials and Services:		**$3,122,000**	**$3,574,441**	**$595,000**	**-$2,527,000**	**-80.9%**
Capital						
Building Improvements	313-0000-416.70-11	$4,104,500	$10,611,977	$3,602,500	-$502,000	-12.2%
Park Projects	313-0000-416.76-10	$113,000	$463,785	$100,000	-$13,000	-11.5%
Total Capital:		**$4,217,500**	**$11,075,762**	**$3,702,500**	**-$515,000**	**-12.2%**
Ending Fund Balance						
Unreserved	313-0000-416.90-01	$62,758	$62,759		-$62,758	N/A
Total Ending Fund Balance:		**$62,758**	**$62,759**		**-$62,758**	**N/A**
Total City Facility Impr/Repl:		**$7,402,258**	**$14,712,962**	**$4,297,500**	**-$3,104,758**	**-41.9%**
Impact Fees - Road Fund						
Materials and Services						
Administrative Costs	351-0000-442.61-06	$19,590	$19,590	$28,125	$8,535	43.6%
Total Materials and Services:		**$19,590**	**$19,590**	**$28,125**	**$8,535**	**43.6%**
Capital						
Road Construction	351-0000-442.70-10	$0	$959,126	$1,970,508	$1,970,508	N/A
Total Capital:		**$0**	**$959,126**	**$1,970,508**	**$1,970,508**	**N/A**
Ending Fund Balance						
Unreserved	351-0000-442.90-01	$2,105,785	$2,105,788	$2,798,717	$692,932	32.9%
Reserved - Contingencies	351-0000-442.90-02	$326,500	$326,500	$468,752	$142,252	43.6%
Total Ending Fund Balance:		**$2,432,285**	**$2,432,288**	**$3,267,469**	**$835,184**	**34.3%**

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Total Impact Fees - Road Fund:		**$2,451,875**	**$3,411,004**	**$5,266,102**	**$2,814,227**	**114.8%**
Impact Fees - Drainage						
Materials and Services						
Administrative Costs	355-0000-442.61-06	$14,401	$14,401	$13,879	-$522	-3.6%
Total Materials and Services:		**$14,401**	**$14,401**	**$13,879**	**-$522**	**-3.6%**
Capital						
Road Construction	355-0000-442.70-10		$420,697		$0	N/A
Total Capital:			**$420,697**		**$0**	**N/A**
Ending Fund Balance						
Unreserved	355-0000-442.90-01	$3,491,103	$3,070,406	$3,995,229	$504,126	14.4%
Reserved - Contingencies	355-0000-442.90-02	$240,016	$240,016	$240,016	$0	0%
Total Ending Fund Balance:		**$3,731,119**	**$3,310,422**	**$4,235,245**	**$504,126**	**13.5%**
Total Impact Fees - Drainage:		**$3,745,520**	**$3,745,520**	**$4,249,124**	**$503,604**	**13.4%**
Total:		**$34,825,103**	**$73,156,464**	**$29,498,852**	**-$5,326,251**	**-15.3%**

Police

Stewart Steele
Police Chief/Director

Mission

The mission of every member of the Rio Rancho Police Department is to consistently seek and find ways to affirmatively promote, preserve, and deliver a feeling of security, safety, and quality services to all persons within the City of Rio Rancho.

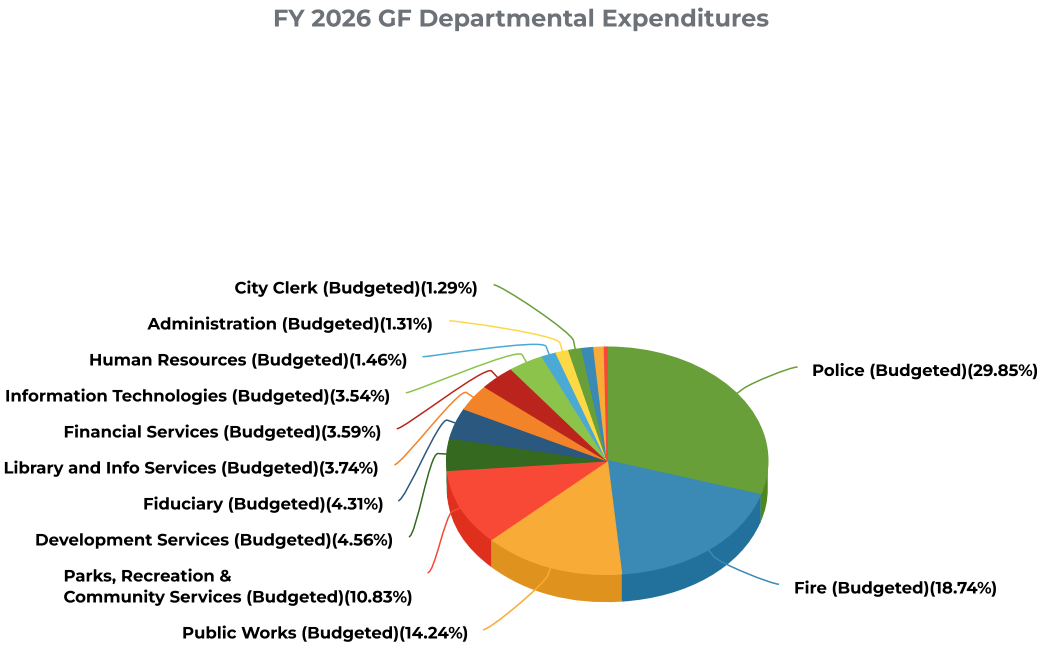
This mission is a commitment to quality performance from all members. It is critical that all members understand, accept and be aligned with the responsibilities established by this mission. It provides the foundation upon which all operational decisions and organizational directives will be based. Directives include rules, regulations, operation policies, procedures and practices.

This mission represents the commitment of this administration to the concepts of quality performance management. In other words, members are expected to work consistently in a quality manner in the daily performance of those duties, job responsibilities, and work tasks associated with this mission. "Quality manner" means that performance outcomes comply with the performance standards established for this agency and for each member associated with this agency. Examples of performance standards include the oath of office, code of ethics, agency rules, policies, procedures, directives, general and supervisory orders, work productivity, and performance behavior.

Each member is required to accept the responsibility for the achievement of this mission and publicly register his or her commitment to it and to the concept of quality service.

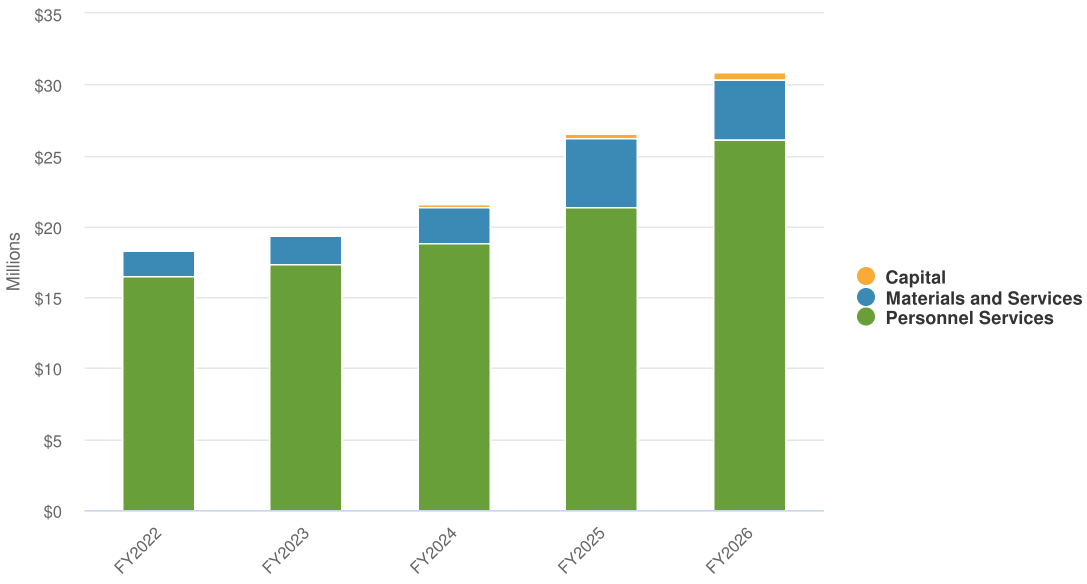
Police Department Expenditures Total Budget $30,824,201

The Police Department expense budget is 29.85% of the total General Fund expense budget.



Police Department Expenditures by Expense Object

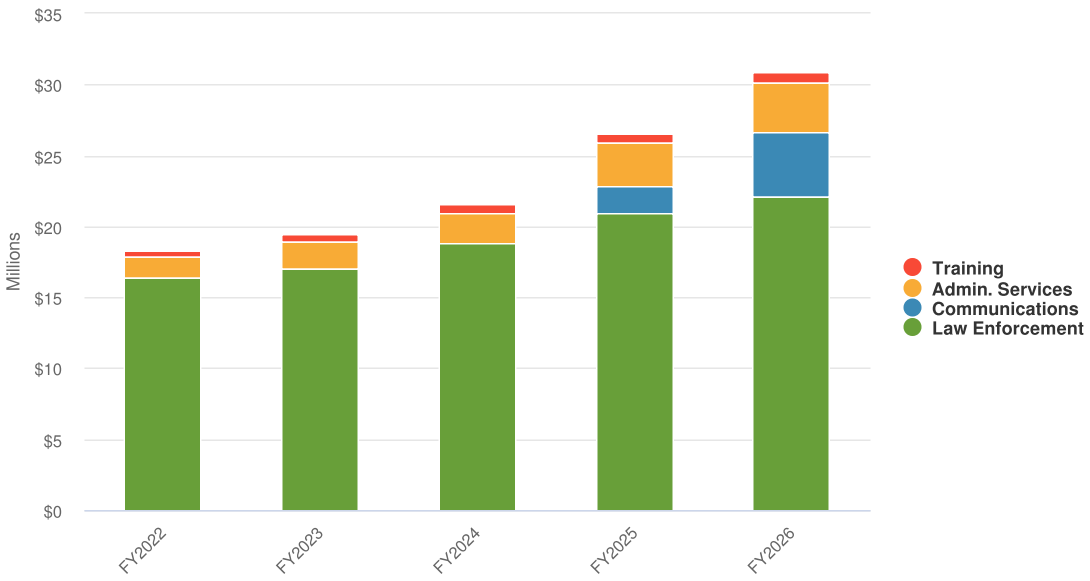
Police Department Budgeted 2026 and Historical Actual Expenditures by Expense Object



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expense Objects							
Personnel Services	$16,498,766	$17,290,481	$18,788,822	$21,317,965	$26,105,108	$4,787,143	22.5%
Materials and Services	$1,801,353	$2,099,104	$2,610,183	$4,872,814	$4,283,666	-$589,148	-12.1%
Capital	$36,605	$25,237	$119,512	$320,048	$435,427	$115,379	36.1%
Total Expense Objects:	**$18,336,723**	**$19,414,822**	**$21,518,517**	**$26,510,827**	**$30,824,201**	**$4,313,374**	**16.3%**

Police Department Expenditures by Cost Center

Police Department Budgeted 2026 and Historical Actual Expenditures by Cost Center



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expenditures						
Police						
Admin. Services						
Personnel Services						
Exempt Full Time	101-6005-421.10-05	$69,534	$69,534	$75,920	$6,386	9.2%
Non Exempt Full Time	101-6005-421.10-09	$873,137	$890,495	$968,776	$95,639	11%
Non Exempt Part Time	101-6005-421.10-10	$15,444	$15,444	$18,762	$3,318	21.5%
Temporary Employee	101-6005-421.10-13	$158,521	$158,521	$158,481	-$40	0%
Chief's Overtime	101-6005-421.10-19	$7,500	$7,500	$13,000	$5,500	73.3%
Overtime	101-6005-421.10-21	$12,000	$48,130	$48,000	$36,000	300%
Holiday Pay	101-6005-421.10-22	$5,700	$5,700	$6,500	$800	14%
Uniform Allowance	101-6005-421.10-30	$4,860	$4,860	$4,200	-$660	-13.6%
Interpreter Pay	101-6005-421.10-36		$0	$520	$520	N/A
Longevity Pay	101-6005-421.10-37	$8,000	$8,000	$6,000	-$2,000	-25%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
PERA - General	101-6005-421.20-01	$197,185	$200,578	$227,285	$30,100	15.3%
FICA	101-6005-421.20-05	$25,528	$25,775	$27,521	$1,993	7.8%
Worker's Compensation	101-6005-421.20-15	$1,865	$1,939	$2,008	$143	7.7%
Health Insurance	101-6005-421.20-20	$200,229	$204,170	$230,812	$30,583	15.3%
City Medical Benefit	101-6005-421.20-23	$27,931	$27,931		-$27,931	N/A
Life Insurance	101-6005-421.20-25	$846	$853	$1,083	$237	28%
Dental Insurance	101-6005-421.20-30	$12,379	$12,678	$10,783	-$1,596	-12.9%
Retiree Healthcare	101-6005-421.20-40	$19,323	$19,670	$21,400	$2,077	10.7%
Total Personnel Services:		**$1,639,982**	**$1,701,778**	**$1,821,051**	**$181,069**	**11%**
Materials and Services						
Filing Fees	101-6005-421.30-23	$150	$150	$150	$0	0%
Insurance	101-6005-421.30-25	$858,134	$880,404	$1,093,567	$235,433	27.4%
Technological Initiatives	101-6005-421.31-06	$146,580	$146,580	$197,763	$51,183	34.9%
Program Activities	101-6005-421.40-40	$0	$1,386		$0	N/A
Memberships/Subscriptions	101-6005-421.50-05	$3,895	$5,571	$3,895	$0	0%
Conferences & Training	101-6005-421.50-11			$1,400	$1,400	N/A
Postage	101-6005-421.50-25	$3,000	$3,000	$3,000	$0	0%
Leases and Rentals	101-6005-421.50-30	$16,820	$17,734	$16,820	$0	0%
Repair & Maintenance	101-6005-421.50-37	$3,390	$4,465	$4,390	$1,000	29.5%
Telephone Service	101-6005-421.50-50	$45,000	$47,480	$40,000	-$5,000	-11.1%
Utilities - Electric Serv	101-6005-421.50-55	$70,000	$75,164	$70,000	$0	0%
Utilities - Gas Service	101-6005-421.50-60	$10,000	$10,095	$8,000	-$2,000	-20%
Utilities - Water/Sewer	101-6005-421.50-65	$4,700	$4,700	$5,000	$300	6.4%
Cellular Phone Service	101-6005-421.55-02	$131,920	$141,580	$129,183	-$2,737	-2.1%
Prot Clothing/Uniforms	101-6005-421.60-20	$5,600	$9,268	$8,700	$3,100	55.4%
Office Supplies	101-6005-421.60-50	$15,000	$14,292	$15,000	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Minor Furniture & Equipmt	101-6005-421.60-70	$8,550	$12,725	$11,070	$2,520	29.5%
Total Materials and Services:		**$1,322,739**	**$1,374,594**	**$1,607,938**	**$285,199**	**21.6%**
Capital						
Major Furn. and Equipment	101-6005-421.70-25	$25,975	$29,907	$9,000	-$16,975	-65.4%
Total Capital:		**$25,975**	**$29,907**	**$9,000**	**-$16,975**	**-65.4%**
Total Admin. Services:		**$2,988,696**	**$3,106,279**	**$3,437,989**	**$449,293**	**15%**
Communications						
Personnel Services						
Exempt Full Time	101-6010-421.10-05			$400,816	$400,816	N/A
Non Exempt Full Time	101-6010-421.10-09			$1,759,651	$1,759,651	N/A
Overtime	101-6010-421.10-21			$125,000	$125,000	N/A
Holiday Pay	101-6010-421.10-22			$110,000	$110,000	N/A
Longevity Pay	101-6010-421.10-37	$0		$22,499	$22,499	N/A
PERA - General	101-6010-421.20-01			$464,710	$464,710	N/A
FICA	101-6010-421.20-05			$31,678	$31,678	N/A
Worker's Compensation	101-6010-421.20-15			$1,002	$1,002	N/A
Health Insurance	101-6010-421.20-20			$409,707	$409,707	N/A
Life Insurance	101-6010-421.20-25			$1,720	$1,720	N/A
Dental Insurance	101-6010-421.20-30			$17,488	$17,488	N/A
Retiree Healthcare	101-6010-421.20-40			$43,658	$43,658	N/A
Total Personnel Services:		**$0**		**$3,387,929**	**$3,387,929**	**N/A**
Materials and Services						
Filing Fees	101-6010-421.30-23			$2,090	$2,090	N/A
Technological Initiatives	101-6010-421.31-06	$55,000	$55,000	$522,833	$467,833	850.6%
Professional Services	101-6010-421.32-01			$18,000	$18,000	N/A
Contract Services	101-6010-421.32-07			$198,398	$198,398	N/A
Program Activities	101-6010-421.40-40	$1,700,000	$824,000		-$1,700,000	N/A

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Memberships/Subscriptions	101-6010-421.50-05			$750	$750	N/A
Travel	101-6010-421.50-06			$6,286	$6,286	N/A
Transportation	101-6010-421.50-07			$2,000	$2,000	N/A
Conferences & Training	101-6010-421.50-11			$12,470	$12,470	N/A
Leases and Rentals	101-6010-421.50-30			$2,280	$2,280	N/A
Repair & Maintenance	101-6010-421.50-37	$0	$0	$9,500	$9,500	N/A
Telephone Service	101-6010-421.50-50			$23,000	$23,000	N/A
Utilities - Electric Serv	101-6010-421.50-55			$3,000	$3,000	N/A
Utilities - Gas Service	101-6010-421.50-60			$500	$500	N/A
Utilities - Water/Sewer	101-6010-421.50-65			$160	$160	N/A
Long Distance Telephone	101-6010-421.55-01			$1,000	$1,000	N/A
Cellular Phone Service	101-6010-421.55-02			$5,000	$5,000	N/A
Prot Clothing/Uniforms	101-6010-421.60-20	$0		$4,510	$4,510	N/A
Office Supplies	101-6010-421.60-50			$5,000	$5,000	N/A
Program Supplies	101-6010-421.60-53			$4,050	$4,050	N/A
Minor Furniture & Equipmt	101-6010-421.60-70	$3,500	$3,500	$16,900	$13,400	382.9%
Total Materials and Services:		**$1,758,500**	**$882,500**	**$837,727**	**-$920,773**	**-52.4%**
Capital						
Major Furn. and Equipment	101-6010-421.70-25	$163,000	$1,039,000	$345,602	$182,602	112%
Total Capital:		**$163,000**	**$1,039,000**	**$345,602**	**$182,602**	**112%**
Total Communications:		**$1,921,500**	**$1,921,500**	**$4,571,258**	**$2,649,758**	**137.9%**
Law Enforcement						
Personnel Services						
Exempt Full Time	101-6025-424.10-05	$1,741,854	$1,741,854	$1,811,082	$69,228	4%
Non Exempt Full Time	101-6025-424.10-09	$9,498,566	$9,512,167	$9,925,564	$426,998	4.5%
Sandoval SDWI Overtime	101-6025-424.10-17	$0	$19,933		$0	N/A
Chief's Overtime	101-6025-424.10-19	$292,500	$300,000	$370,000	$77,500	26.5%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Overtime	101-6025-424.10-21	$500,000	$500,000	$500,000	$0	0%
Holiday Pay	101-6025-424.10-22	$580,000	$584,254	$620,000	$40,000	6.9%
Uniform Allowance	101-6025-424.10-30	$147,000	$147,000	$147,000	$0	0%
Interpreter Pay	101-6025-424.10-36	$3,640	$3,640	$3,640	$0	0%
Longevity Pay	101-6025-424.10-37	$77,998	$77,998	$70,498	-$7,500	-9.6%
PERA - Law Enforcement	101-6025-424.20-02	$3,977,435	$4,000,327	$4,251,882	$274,447	6.9%
FICA	101-6025-424.20-05	$159,703	$159,703	$166,127	$6,424	4%
Worker's Compensation	101-6025-424.20-15	$38,184	$38,215	$39,821	$1,637	4.3%
Health Insurance	101-6025-424.20-20	$1,735,041	$1,742,590	$2,263,576	$528,535	30.5%
City Medical Benefit	101-6025-424.20-23	$252,639	$252,639		-$252,639	N/A
Life Insurance	101-6025-424.20-25	$13,543	$13,763	$13,944	$401	3%
LTD Benefit Directors	101-6025-424.20-26	$375	$375	$375	$0	0%
Dental Insurance	101-6025-424.20-30	$99,772	$100,246	$98,994	-$778	-0.8%
Retiree Healthcare	101-6025-424.20-40	$283,052	$283,052	$295,270	$12,218	4.3%
Total Personnel Services:		**$19,401,302**	**$19,477,756**	**$20,577,773**	**$1,176,471**	**6.1%**
Materials and Services						
Technological Initiatives	101-6025-424.31-06	$36,411	$57,263	$40,071	$3,660	10.1%
Professional Services	101-6025-424.32-01	$22,000	$22,050	$20,500	-$1,500	-6.8%
Contract Services	101-6025-424.32-07	$192,709	$209,954	$211,596	$18,887	9.8%
Peer Support Team	101-6025-424.40-01	$2,665	$5,042	$1,050	-$1,615	-60.6%
Chaplain Program	101-6025-424.40-03	$5,990	$7,162	$6,490	$500	8.3%
P.E.P.I.	101-6025-424.40-10	$0	$2,000	$2,000	$2,000	N/A
Memberships/Subscriptions	101-6025-424.50-05	$37,163	$41,143	$28,552	-$8,611	-23.2%
Printing	101-6025-424.50-21	$5,000	$7,223	$5,000	$0	0%
Leases and Rentals	101-6025-424.50-30	$41,600	$48,460	$41,600	$0	0%
Repair & Maintenance	101-6025-424.50-37	$13,500	$14,801	$18,850	$5,350	39.6%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Fleet Maintenance	101-6025-424.50-40	$314,000	$314,000	$314,000	$0	0%
Gasoline	101-6025-424.60-12	$405,000	$411,144	$390,000	-$15,000	-3.7%
Prot Clothing/Uniforms	101-6025-424.60-20	$117,049	$186,642	$124,056	$7,007	6%
Supplies - Investigations	101-6025-424.60-51	$9,432	$9,432	$9,414	-$18	-0.2%
Program Supplies	101-6025-424.60-53	$41,881	$43,568	$45,435	$3,554	8.5%
Evidence Room Supplies	101-6025-424.60-57	$7,015	$7,015	$5,000	-$2,015	-28.7%
Minor Furniture & Equipmt	101-6025-424.60-70	$186,433	$283,326	$180,012	-$6,421	-3.4%
Total Materials and Services:		**$1,437,848**	**$1,670,225**	**$1,443,626**	**$5,778**	**0.4%**
Capital						
Major Furn. and Equipment	101-6025-424.70-25	$125,400	$224,975	$75,645	-$49,755	-39.7%
Total Capital:		**$125,400**	**$224,975**	**$75,645**	**-$49,755**	**-39.7%**
Total Law Enforcement:		**$20,964,550**	**$21,372,956**	**$22,097,044**	**$1,132,494**	**5.4%**
Training						
Personnel Services						
Non Exempt Full Time	101-6040-421.10-09	$162,594	$162,594	$184,912	$22,318	13.7%
Sandoval SDWI Overtime	101-6040-421.10-17	$0	$1,150		$0	N/A
Overtime	101-6040-421.10-21	$10,000	$10,000	$10,000	$0	0%
Holiday Pay	101-6040-421.10-22	$6,000	$6,000	$11,000	$5,000	83.3%
Uniform Allowance	101-6040-421.10-30	$2,000	$2,000	$2,000	$0	0%
Longevity Pay	101-6040-421.10-37	$3,000	$3,000	$3,000	$0	0%
PERA - Law Enforcement	101-6040-421.20-02	$58,173	$58,173	$67,648	$9,475	16.3%
FICA	101-6040-421.20-05	$2,331	$2,331	$2,640	$309	13.3%
Worker's Compensation	101-6040-421.20-15	$565	$565	$639	$74	13.1%
Health Insurance	101-6040-421.20-20	$22,670	$22,670	$29,982	$7,312	32.3%
City Medical Benefit	101-6040-421.20-23	$3,401	$3,401		-$3,401	N/A
Life Insurance	101-6040-421.20-25	$208	$208	$237	$29	13.9%
Dental Insurance	101-6040-421.20-30	$1,599	$1,599	$1,599	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Retiree Healthcare	101-6040-421.20-40	$4,140	$4,140	$4,698	$558	13.5%
Total Personnel Services:		**$276,681**	**$277,831**	**$318,355**	**$41,674**	**15.1%**
Materials and Services						
Contract Services	101-6040-421.32-07	$2,000	$2,000	$2,000	$0	0%
Memberships/Subscriptions	101-6040-421.50-05	$1,000	$1,165	$1,000	$0	0%
Travel	101-6040-421.50-06	$51,501	$51,501	$48,921	-$2,580	-5%
Transportation	101-6040-421.50-07	$27,062	$27,062	$22,203	-$4,859	-18%
Conferences & Training	101-6040-421.50-11	$82,121	$82,121	$123,617	$41,496	50.5%
Repair & Maintenance	101-6040-421.50-37	$1,500	$1,500	$1,500	$0	0%
Program Supplies	101-6040-421.60-53	$151,214	$151,214	$151,214	$0	0%
Promotional Expenses	101-6040-421.60-61	$18,890	$18,890	$28,890	$10,000	52.9%
Minor Furniture & Equipmt	101-6040-421.60-70	$18,439	$17,195	$15,030	-$3,409	-18.5%
Total Materials and Services:		**$353,727**	**$352,648**	**$394,375**	**$40,648**	**11.5%**
Capital						
Major Furn. and Equipment	101-6040-421.70-25	$5,673	$6,917	$5,180	-$493	-8.7%
Total Capital:		**$5,673**	**$6,917**	**$5,180**	**-$493**	**-8.7%**
Total Training:		**$636,081**	**$637,396**	**$717,910**	**$81,829**	**12.9%**
Total Police:		**$26,510,827**	**$27,038,131**	**$30,824,201**	**$4,313,374**	**16.3%**
Total Expenditures:		**$26,510,827**	**$27,038,131**	**$30,824,201**	**$4,313,374**	**16.3%**

Communications Center Comparison

General Fund
Communications Center

Compare: Regional Emergency Communication Center Fund 280* and Communication Center Fund 101

Account Description		FY25 Adopted* Budget	FY25 Adjusted* Budget	FY26 Recommended	FY26/FY25 Budget Diff Recom-Adopted	Percent Change
Personnel Services						
Exempt Full Time	101-6010-421.10-05	$ 308,942	$ 308,942	$ 400,816	$ 91,874	30%
Non Exempt Full Time	101-6010-421.10-09	2,314,359	2,314,359	1,759,651	(554,708)	-24%
Overtime	101-6010-421.10-21	150,000	150,000	125,000	(25,000)	-17%
Holiday Pay	101-6010-421.10-22	80,000	80,000	110,000	30,000	38%
Longevity Pay	101-6010-421.10-37	24,499	24,499	22,499	(2,000)	-8%
PERA - General	101-6010-421.20-01	540,414	540,414	464,710	(75,704)	-14%
FICA	101-6010-421.20-05	37,025	37,025	31,678	(5,347)	-14%
Worker's Compensation	101-6010-421.20-15	1,259	1,259	1,002	(257)	-20%
Health Insurance	101-6010-421.20-20	502,433	502,433	409,707	(92,726)	-18%
Life Insurance	101-6010-421.20-25	2,314	2,314	1,720	(594)	-26%
Dental Insurance	101-6010-421.20-30	26,863	26,863	17,488	(9,375)	-35%
Retiree Healthcare	101-6010-421.20-40	52,956	52,956	43,658	(9,298)	-18%
	Total Personnel Services	$ 4,041,064	$ 4,041,064	$ 3,387,929	$ (653,135)	-16%
Materials and Services						
Filing Fees	101-6010-421.30-23	$ 2,090	$ 2,090	$ 2,090	$ -	0%
Technological Initiatives	101-6010-421.31-06	261,130	261,130	522,833	261,703	100%
Professional Services	101-6010-421.32-01	18,500	15,000	18,000	(500)	-3%
Contract Services	101-6010-421.32-07	16,200	16,200	198,398	182,198	1125%
Program Activities	101-6010-421.40-40	-	1,157,361	-	-	0%
Membership/Subscriptions	101-6010-421.50-05	2,920	2,920	750	(2,170)	-74%
Travel	101-6010-421.50-06	4,846	4,846	6,286	1,440	30%
Transportation	101-6010-421.50-07	2,254	2,254	2,000	(254)	-11%
Conferences & Training	101-6010-421.50-11	2,920	6,420	12,470	9,550	327%
Leases and Rentals	101-6010-421.50-30	2,280	2,447	2,280	-	0%
Rep & Maintenance Bldg	101-6010-421.50-35	-	24,342		-	0%
Repair & Maintenance	101-6010-421.50-37	110,000	110,000	9,500	(100,500)	-91%
Telephone Services	101-6010-421.50-50	23,000	23,535	23,000	-	0%
Electric Services	101-6010-421.50-55	3,000	3,200	3,000	-	0%
Gas Services	101-6010-421.50-60	700	705	500	(200)	-29%
Water/Sewer	101-6010-421.50-65	165	165	160	(5)	-3%
Long Distance Telephone	101-6010-421.55-01	1,000	1,001	1,000	-	0%
Cellular Phone services	101-6010-421.55-02	5,100	5,833	5,000	(100)	-2%
Prot Clothing/Uniforms	101-6010-421.60-20	3,250	3,250	4,510	1,260	39%
Office Supplies	101-6010-421.60-50	7,700	7,700	5,000	(2,700)	-35%
Program Supplies	101-6010-421.60-53	4,050	4,050	4,050	-	0%
Minor Furniture & Equipmt	101-6010-421.60-70	4,000	4,000	16,900	12,900	323%
	Total Materials and Services	$ 475,105	$ 1,658,449	$ 837,727	$ 362,622	76%
	Total Communication Center	**$ 4,516,169**	**$ 5,699,513**	**$ 4,225,656**	**$ (290,513)**	**-6%**

*Fund 280 data

Police - Special Funds

Law Enforcement Recruitment Fund (236)

To account for state revenue appropriated pursuant to the Law Enforcement Workforce Capacity Building fund NMSA 1978, § 9-6-17 to be distributed to local law enforcement to assist with law enforcement recruitment through fiscal year 2027 and accounted for as instructed by the Department of Finance and Administration (DFA).

Local Government Correction Fund (240)

To account for revenues collected from the assessment of correction fees and court costs, pursuant to NMSA 35-14-11. Expenditures from this fund may be used for training municipal jailers and juvenile detention officers; for planning, construction, operating, and maintaining a municipal jail for juveniles in a detention facility; for complying with match or contribution requirements for the receipt of federal funds relating to jailing or juvenile detention facilities; or to house inmates in the county jail.

Law Enforcement Protection Fund (241)

To account for state revenues received pursuant to the Law Enforcement Protection Act, NMSA 29-13-3. Expenditures from this fund may be used for the repair and purchase of law enforcement apparatus and equipment, expenditures associated with advanced law enforcement planning and training, and complying with match or contribution requirements for receipt of federal funds, and salaries for law enforcement personnel under certain conditions.

Traffic Education and Enforcement Fund (243)

To account for revenues received from a violation relating to the operation of a motor vehicle, including penalty assessments, or any ordinance which may be enforced by the imposition of a term of imprisonment. The fee is collected to fund traffic safety education and enforcement projects in an effort to reduce serious and fatal traffic crashes and to purchase the equipment necessary to establish and maintain the program.

Police Miscellaneous Revenue / Donation Fund (246)

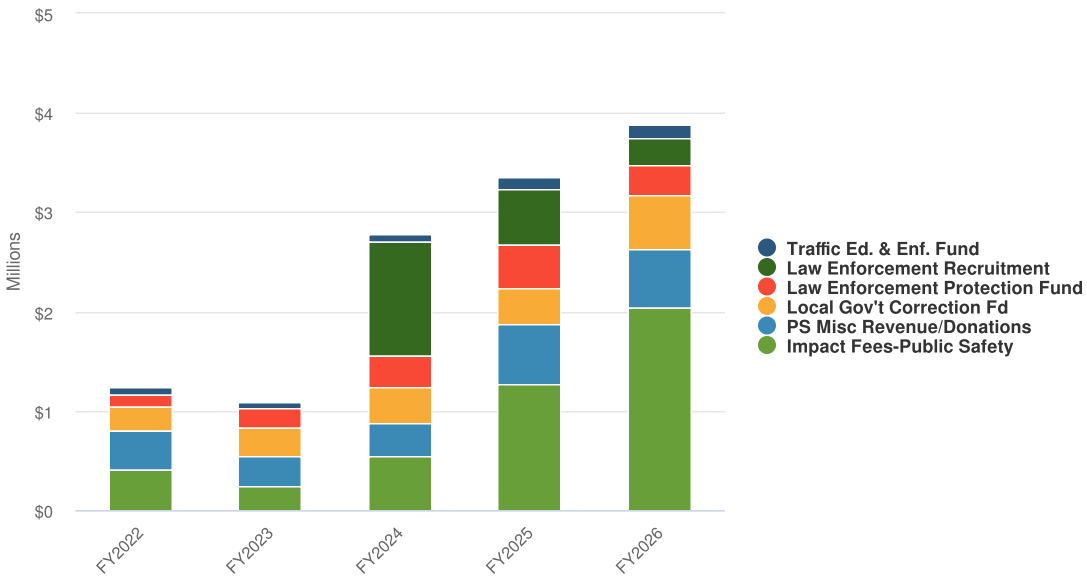
To account for miscellaneous revenues such as confiscations from state and/or regional task forces; other miscellaneous revenues from sales of evidence and purchases of department-issued duty weapons by retiring officers; donations/contributions from businesses and individuals in the community. Donations will be used for the purposes specified by the donor. Expenditures from this fund may be used to replace duty weapons, purchase minor equipment for vehicles and for daily police operations.

Impact Fees – Public Safety (354)

To account for impact fees under Sections 5-8-1 through 5-8-42 NMSA 1978 (The Development Fees Act) for the purpose of providing public safety, capital improvements, and equipment.

Police Department Special Fund Revenue by Fund

Police Department Budgeted 2026 and Historical Actual Revenues by Special Fund

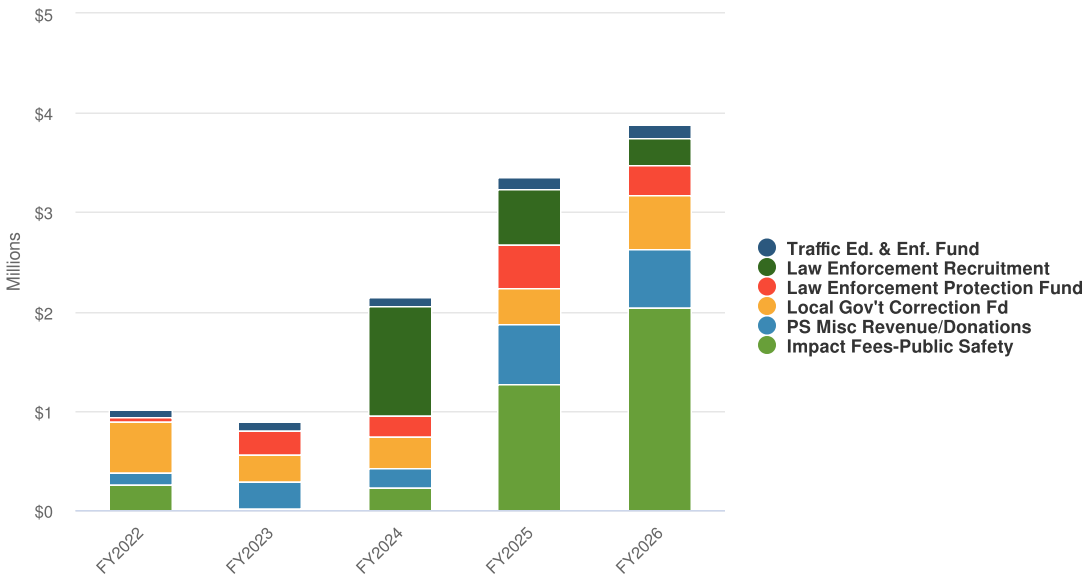


Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Local Gov't Correction Fd						
Beginning Fund Balance	240-0000-305.00-00	$30,597	$108,673	$5,000	-$25,597	-83.7%
Local Gov. Correction Cst	240-0000-342.55-00	$324,545	$324,545	$330,000	$5,455	1.7%
Interest	240-0000-361.10-00	$2,000	$2,000	$3,000	$1,000	50%
Trans. from General Fund	240-0000-392.30-00	$4,875	$44,875	$202,000	$197,125	4,043.6%
Total Local Gov't Correction Fd:		**$362,017**	**$480,093**	**$540,000**	**$177,983**	**49.2%**
Traffic Ed. & Enf. Fund						
Beginning Fund Balance	243-0000-305.00-00	$54,077	$53,077	$70,287	$16,210	30%
Traffic Safety Funds	243-0000-335.20-00	$0	$1,000		$0	N/A
Traffic Safety Education	243-0000-351.40-00	$60,000	$60,000	$60,000	$0	0%
Interest	243-0000-361.10-00	$2,000	$2,000		-$2,000	N/A
Total Traffic Ed. & Enf. Fund:		**$116,077**	**$116,077**	**$130,287**	**$14,210**	**12.2%**
PS Misc Revenue/Donations						
Beginning Fund Balance	246-0000-305.00-00	$338,831	$707,722	$250,000	-$88,831	-26.2%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Automated Traffic Enforce	246-0000-342.25-00	$250,000	$250,000	$300,000	$50,000	20%
Interest	246-0000-361.10-00	$25,000	$25,000	$30,000	$5,000	20%
Contributions/Donations	246-0000-367.10-00	$0	$250		$0	N/A
Other Revenues	246-0000-369.10-00	$0	$89		$0	N/A
Total PS Misc Revenue/Donations:		**$613,831**	**$983,061**	**$580,000**	**-$33,831**	**-5.5%**
Law Enforcement Recruitment						
Beginning Fund Balance	236-0000-305.00-00	$0	$43,992		$0	N/A
State Grants	236-0000-334.10-00	$562,500	$562,500	$281,250	-$281,250	-50%
Interest	236-0000-361.10-00	$0	$2,100		$0	N/A
Total Law Enforcement Recruitment:		**$562,500**	**$608,592**	**$281,250**	**-$281,250**	**-50%**
Law Enforcement Protection Fund						
Beginning Fund Balance	241-0000-305.00-00	$117,397	$117,397		-$117,397	N/A
State Grants	241-0000-334.10-00	$312,500	$312,500	$305,000	-$7,500	-2.4%
Total Law Enforcement Protection Fund:		**$429,897**	**$429,897**	**$305,000**	**-$124,897**	**-29.1%**
Impact Fees-Public Safety						
Beginning Fund Balance	354-0000-305.00-00	$940,659	$1,325,997	$1,507,095	$566,436	60.2%
Interest	354-0000-361.10-00	$30,000	$30,000	$30,000	$0	0%
Impact Fees	354-0000-363.44-00	$292,716	$292,716	$508,331	$215,615	73.7%
Total Impact Fees-Public Safety:		**$1,263,375**	**$1,648,713**	**$2,045,426**	**$782,051**	**61.9%**
Total:		**$3,347,697**	**$4,266,433**	**$3,881,963**	**$534,266**	**16%**

Police Department Special Fund Expenditures by Fund

Police Department Budgeted 2026 and Historical Actual Expenditures by Special Fund



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Local Gov't Correction Fd						
Materials and Services						
Prisoner Care	240-0000-412.30-30	$362,017	$480,093	$540,000	$177,983	49.2%
Total Materials and Services:		**$362,017**	**$480,093**	**$540,000**	**$177,983**	**49.2%**
Total Local Gov't Correction Fd:		**$362,017**	**$480,093**	**$540,000**	**$177,983**	**49.2%**
Traffic Ed. & Enf. Fund						
Personnel Services						
Overtime	243-0000-424.10-21	$10,000	$10,000	$10,000	$0	0%
Total Personnel Services:		**$10,000**	**$10,000**	**$10,000**	**$0**	**0%**
Materials and Services						
Technological Initiatives	243-0000-424.31-06	$4,500	$4,500	$4,500	$0	0%
Memberships/Subscriptions	243-0000-424.50-05	$390	$390	$390	$0	0%
Travel	243-0000-424.50-06			$13,106	$13,106	N/A
Transportation	243-0000-424.50-07			$2,284	$2,284	N/A
Conferences & Training	243-0000-424.50-11			$9,775	$9,775	N/A

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Repair & Maintenance	243-0000-424.50-37	$3,500	$3,500	$3,500	$0	0%
Prot Clothing/Uniforms	243-0000-424.60-20	$12,000	$12,000	$12,000	$0	0%
Program Supplies	243-0000-424.60-53	$500	$500	$500	$0	0%
Minor Furniture & Equipmt	243-0000-424.60-70	$14,900	$14,900	$39,180	$24,280	163%
Total Materials and Services:		**$35,790**	**$35,790**	**$85,235**	**$49,445**	**138.2%**
Ending Fund Balance						
Unreserved	243-0000-424.90-01	$70,287	$70,287	$35,052	-$35,235	-50.1%
Total Ending Fund Balance:		**$70,287**	**$70,287**	**$35,052**	**-$35,235**	**-50.1%**
Total Traffic Ed. & Enf. Fund:		**$116,077**	**$116,077**	**$130,287**	**$14,210**	**12.2%**
PS Misc Revenue/Donations						
Materials and Services						
Technological Initiatives	246-0000-424.31-06	$200	$200		-$200	N/A
Contract Services	246-0000-424.32-07	$27,755	$42,797	$27,950	$195	0.7%
Program Activities	246-0000-424.40-40	$800	$1,289		-$800	N/A
Minor Furniture & Equipmt	246-0000-424.60-70	$30,005	$39,622	$17,000	-$13,005	-43.3%
Total Materials and Services:		**$58,760**	**$83,908**	**$44,950**	**-$13,810**	**-23.5%**
Capital						
Vehicles and Heavy Equip	246-0000-424.70-15	$305,071	$541,432	$235,050	-$70,021	-23%
Major Furn. and Equipment	246-0000-424.70-25		$107,721		$0	N/A
Total Capital:		**$305,071**	**$649,153**	**$235,050**	**-$70,021**	**-23%**
Ending Fund Balance						
Reserved - Contingencies	246-0000-424.90-02	$250,000	$250,000	$300,000	$50,000	20%
Total Ending Fund Balance:		**$250,000**	**$250,000**	**$300,000**	**$50,000**	**20%**
Total PS Misc Revenue/Donations:		**$613,831**	**$983,061**	**$580,000**	**-$33,831**	**-5.5%**
Law Enforcement Recruitment						
Personnel Services						
Non Exempt Full Time	236-0000-421.10-09	$212,912	$227,180		-$212,912	N/A
Chief's Overtime	236-0000-421.10-19	$0	$4,912		$0	N/A

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Overtime	236-0000-421.10-21	$0	$12		$0	N/A
Holiday Pay	236-0000-421.10-22	$0	$1,519		$0	N/A
PTO	236-0000-421.10-25	$0	$1,816		$0	N/A
Uniform Allowance	236-0000-421.10-30	$1,114	$3,341		-$1,114	N/A
PERA - General	236-0000-421.20-01	$41,599	$41,599		-$41,599	N/A
FICA	236-0000-421.20-05	$3,038	$3,038		-$3,038	N/A
Worker's Compensation	236-0000-421.20-15	$3,554	$3,554		-$3,554	N/A
Health Insurance	236-0000-421.20-20	$52,690	$52,969		-$52,690	N/A
Life Insurance	236-0000-421.20-25	$53	$138		-$53	N/A
Dental Insurance	236-0000-421.20-30	$3,573	$4,346		-$3,573	N/A
Retiree Healthcare	236-0000-421.20-40	$4,258	$4,278		-$4,258	N/A
Non Exempt Full Time	236-0000-424.10-09	$141,071	$129,180	$156,398	$15,327	10.9%
Overtime	236-0000-424.10-21	$0	$2,693	$20,146	$20,146	N/A
Holiday Pay	236-0000-424.10-22	$0	$2,834	$10,653	$10,653	N/A
Uniform Allowance	236-0000-424.10-30	$3,341	$7,023	$1,250	-$2,091	-62.6%
PERA - Law Enforcement	236-0000-424.20-02	$48,317	$48,317	$56,745	$8,428	17.4%
FICA	236-0000-424.20-05	$2,095	$2,095	$2,665	$570	27.2%
Worker's Compensation	236-0000-424.20-15	$5,815	$5,815	$605	-$5,210	-89.6%
Health Insurance	236-0000-424.20-20	$33,199	$33,199	$27,234	-$5,965	-18%
Life Insurance	236-0000-424.20-25	$19	$60	$139	$120	631.6%
Dental Insurance	236-0000-424.20-30	$2,325	$2,545	$1,372	-$953	-41%
Retiree Healthcare	236-0000-424.20-40	$3,527	$3,527	$4,043	$516	14.6%
Total Personnel Services:		**$562,500**	**$585,990**	**$281,250**	**-$281,250**	**-50%**
Materials and Services						
Prior Year Reversion	236-0000-421.41-05	$0	$22,602	$0	$0	0%
Total Materials and Services:		**$0**	**$22,602**	**$0**	**$0**	**0%**

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Total Law Enforcement Recruitment:		**$562,500**	**$608,592**	**$281,250**	**-$281,250**	**-50%**
Law Enforcement Protection Fund						
Materials and Services						
Technological Initiatives	241-0000-424.31-06	$94,500	$94,500		-$94,500	N/A
Contract Services	241-0000-424.32-07	$335,397	$335,397	$305,000	-$30,397	-9.1%
Total Materials and Services:		**$429,897**	**$429,897**	**$305,000**	**-$124,897**	**-29.1%**
Total Law Enforcement Protection Fund:		**$429,897**	**$429,897**	**$305,000**	**-$124,897**	**-29.1%**
Impact Fees-Public Safety						
Materials and Services						
Administrative Costs	354-0000-424.61-06	$8,781	$8,781	$15,250	$6,469	73.7%
Total Materials and Services:		**$8,781**	**$8,781**	**$15,250**	**$6,469**	**73.7%**
Capital						
Vehicles and Heavy Equip	354-0000-424.70-15	$342,500	$727,838	$178,500	-$164,000	-47.9%
Total Capital:		**$342,500**	**$727,838**	**$178,500**	**-$164,000**	**-47.9%**
Ending Fund Balance						
Unreserved	354-0000-424.90-01	$765,736	$765,736	$1,597,510	$831,774	108.6%
Reserved - Contingencies	354-0000-424.90-02	$146,358	$146,358	$254,166	$107,808	73.7%
Total Ending Fund Balance:		**$912,094**	**$912,094**	**$1,851,676**	**$939,582**	**103%**
Total Impact Fees-Public Safety:		**$1,263,375**	**$1,648,713**	**$2,045,426**	**$782,051**	**61.9%**
Total:		**$3,347,697**	**$4,266,433**	**$3,881,963**	**$534,266**	**16%**

Fire and Rescue

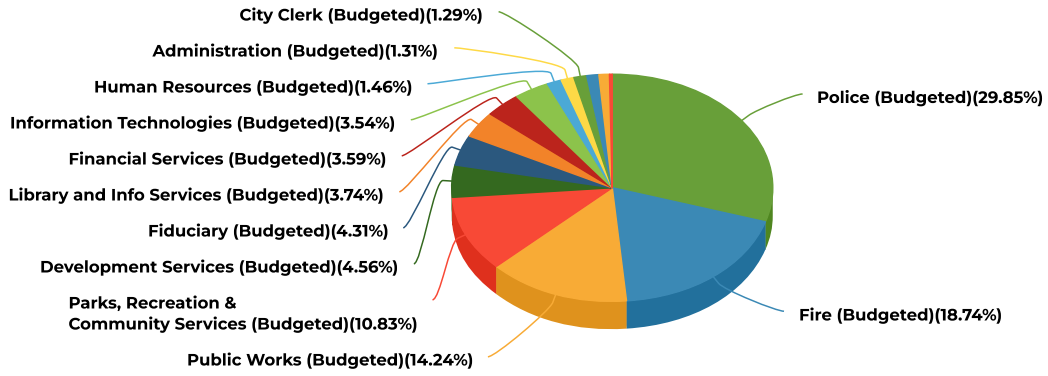
James Defillippo
Fire Chief / Director

Mission

The mission of the Rio Rancho Fire and Rescue Department (RRFR) is to work in collaboration with our community, to protect life, property, and to enhance the quality of life of our city.

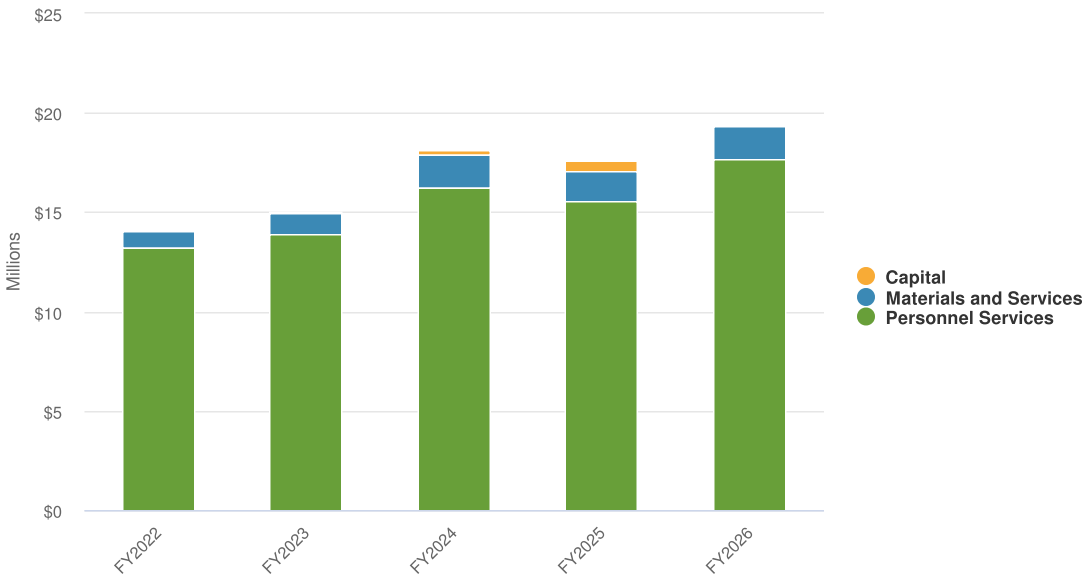
Fire and Rescue Department Expenditures Total Budget $19,349,320

The Fire and Rescue Department expense budget is 18.74% of the total General Fund expense budget.



Fire and Rescue Department Expenditures by Expense Object

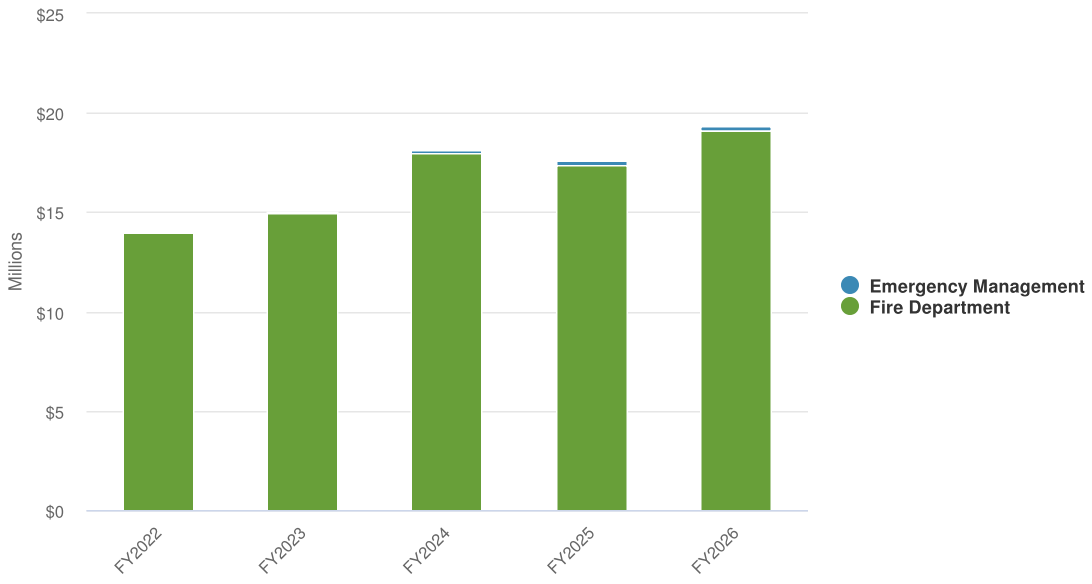
Fire and Rescue Department Budgeted 2026 and Historical Actual Expenditures by Expense Object



Name	FY2022 Actual	FY2023 Actual	FY2024 Actual	FY2025 Adopted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expense Objects							
Personnel Services	$13,193,753	$13,914,005	$16,270,723	$15,565,644	$17,687,113	$2,121,469	13.6%
Materials and Services	$865,736	$1,007,637	$1,637,835	$1,496,721	$1,662,207	$165,486	11.1%
Capital	$4,152	$140,305	$223,039	$521,446		-$521,446	N/A
Total Expense Objects:	**$14,063,641**	**$15,061,947**	**$18,131,597**	**$17,583,811**	**$19,349,320**	**$1,765,509**	**10%**

Fire and Rescue Department Expenditures by Cost Center

Fire and Rescue Department Budgeted 2026 and Historical Actual Expenditures by Cost Center



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expenditures						
Fire						
Fire Department						
Personnel Services						
Exempt Full Time	101-6530-423.10-05	$401,107	$401,107	$428,813	$27,706	6.9%
Non Exempt Full Time	101-6530-423.10-09	$7,941,676	$8,063,826	$8,740,726	$799,050	10.1%
Wildland Overtime	101-6530-423.10-12	$80,000	$80,000	$95,000	$15,000	18.8%
Chiefs's Overtime	101-6530-423.10-19	$85,000	$90,000	$120,000	$35,000	41.2%
Overtime	101-6530-423.10-21	$600,000	$600,000	$800,000	$200,000	33.3%
Holiday Pay	101-6530-423.10-22	$230,000	$230,419	$270,000	$40,000	17.4%
Unscheduled Overtime	101-6530-423.10-26	$400,000	$400,000	$565,000	$165,000	41.3%
Other Pay	101-6530-423.10-27	$100,000	$100,000	$125,000	$25,000	25%
Interpreter Pay	101-6530-423.10-36	$2,080	$2,080	$3,120	$1,040	50%
FF Longevity Pay	101-6530-423.10-37	$160,003	$160,003	$161,604	$1,601	1%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
PERA - General	101-6530-423.20-01	$9,598	$9,598	$12,045	$2,447	25.5%
PERA - Fire	101-6530-423.20-03	$3,292,209	$3,339,762	$3,692,519	$400,310	12.2%
FICA	101-6530-423.20-05	$117,614	$119,385	$128,358	$10,744	9.1%
Worker's Compensation	101-6530-423.20-15	$31,589	$32,029	$34,565	$2,976	9.4%
Health Insurance	101-6530-423.20-20	$1,434,971	$1,450,847	$1,987,236	$552,265	38.5%
City Medical Benefit	101-6530-423.20-23	$211,437	$211,437		-$211,437	N/A
Life Insurance	101-6530-423.20-25	$10,501	$10,672	$11,240	$739	7%
LTD Benefit Directors	101-6530-423.20-26	$352	$352	$375	$23	6.5%
Dental Insurance	101-6530-423.20-30	$82,358	$83,138	$85,202	$2,844	3.5%
Retiree Healthcare	101-6530-423.20-40	$212,386	$215,440	$233,076	$20,690	9.7%
Total Personnel Services:		**$15,402,881**	**$15,600,095**	**$17,493,879**	**$2,090,998**	**13.6%**
Materials and Services						
Insurance	101-6530-423.30-25	$76,781	$87,397	$101,333	$24,552	32%
Technological Initiatives	101-6530-423.31-06	$81,208	$106,233	$98,699	$17,491	21.5%
Professional Services	101-6530-423.32-01	$50,247	$53,935	$52,648	$2,401	4.8%
Contract Services	101-6530-423.32-07	$77,839	$114,988	$2,839	-$75,000	-96.4%
Peer Support Team	101-6530-423.40-01	$2,000	$2,000	$2,000	$0	0%
Wildland Activities	101-6530-423.40-40	$12,500	$13,956	$12,800	$300	2.4%
HTR Team Activities	101-6530-423.40-59	$0		$15,000	$15,000	N/A
Memberships/Subscriptions	101-6530-423.50-05	$8,500	$8,500	$7,825	-$675	-7.9%
Travel	101-6530-423.50-06	$16,010	$26,910	$14,712	-$1,298	-8.1%
Transportation	101-6530-423.50-07	$5,000	$9,500		-$5,000	N/A
Conference & Training	101-6530-423.50-11	$91,480	$46,530	$89,305	-$2,175	-2.4%
Printing	101-6530-423.50-21	$1,581	$1,581	$1,581	$0	0%
Postage	101-6530-423.50-25	$500	$500	$500	$0	0%
Leases and Rentals	101-6530-423.50-30	$7,100	$8,106	$7,100	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Repair & Maintenance	101-6530-423.50-37	$79,286	$96,507	$81,196	$1,910	2.4%
Fleet Maintenance	101-6530-423.50-40	$160,769	$260,769	$260,769	$100,000	62.2%
Telephone Services	101-6530-423.50-50	$17,000	$17,771	$17,500	$500	2.9%
Utilities - Electric Serv	101-6530-423.50-55	$75,000	$82,558	$78,000	$3,000	4%
Utilities - Gas Services	101-6530-423.50-60	$30,000	$30,500	$38,000	$8,000	26.7%
Utilities - Water/Sewer	101-6530-423.50-65	$14,000	$16,000	$16,000	$2,000	14.3%
Cellular Phones	101-6530-423.55-02	$35,748	$38,096	$35,748	$0	0%
EMS Consumables	101-6530-423.60-03	$184,800	$210,126	$203,280	$18,480	10%
Gasoline	101-6530-423.60-12	$156,000	$161,999	$168,000	$12,000	7.7%
Prot Clothing/Uniforms	101-6530-423.60-20	$241,174	$257,241	$285,174	$44,000	18.2%
Office Supplies	101-6530-423.60-50	$14,000	$14,037	$14,000	$0	0%
Program Supplies	101-6530-423.60-53	$8,148	$8,149	$8,148	$0	0%
Minor Furniture & Equipmt	101-6530-423.60-70	$36,501	$107,150	$36,501	$0	0%
Total Materials and Services:		**$1,483,172**	**$1,781,039**	**$1,648,658**	**$165,486**	**11.2%**
Capital						
Vehicles and Heavy Equip	101-6530-423.70-15	$0	$133,339		$0	N/A
Major Furn. and Equipment	101-6530-423.70-25	$521,446	$551,950		-$521,446	N/A
Total Capital:		**$521,446**	**$685,289**		**-$521,446**	**N/A**
Total Fire Department:		**$17,407,499**	**$18,066,423**	**$19,142,537**	**$1,735,038**	**10%**
Emergency Management						
Personnel Services						
Exempt Full Time	101-6545-421.10-05	$66,852	$72,334	$73,008	$6,156	9.2%
Non Exempt Full Time	101-6545-421.10-09	$41,392	$43,471	$43,056	$1,664	4%
Interpreter Pay	101-6545-421.10-36	$0	$10	$520	$520	N/A
Longevity Pay	101-6545-421.10-37	$1,000	$1,019	$1,000	$0	0%
PERA - General	101-6545-421.20-01	$22,296	$22,689	$25,032	$2,736	12.3%
FICA	101-6545-421.20-05	$1,454	$1,521	$1,520	$66	4.5%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Worker's Compensation	101-6545-421.20-15	$52	$264	$54	$2	3.8%
Health Insurance	101-6545-421.20-20	$22,670	$23,372	$44,588	$21,918	96.7%
City Medical Benefit	101-6545-421.20-23	$3,401	$3,401		-$3,401	N/A
Life Insurance	101-6545-421.20-25	$144	$147	$152	$8	5.6%
Dental Insurance	101-6545-421.20-30	$1,318	$1,359	$1,952	$634	48.1%
Retiree Healthcare	101-6545-421.20-40	$2,184	$2,224	$2,352	$168	7.7%
Total Personnel Services:		**$162,763**	**$171,811**	**$193,234**	**$30,471**	**18.7%**
Materials and Services						
Technological Initiatives	101-6545-421.31-06	$1,575	$1,575	$1,575	$0	0%
Memberships/Subscriptions	101-6545-421.50-05	$2,420	$2,420	$2,420	$0	0%
Travel	101-6545-421.50-06	$1,700	$1,700	$1,700	$0	0%
Transportation	101-6545-421.50-07	$1,200	$1,200	$1,200	$0	0%
Conferences & Training	101-6545-421.50-11	$2,024	$2,024	$2,024	$0	0%
Postage	101-6545-421.50-25	$100	$100	$100	$0	0%
Repair & Maintenance	101-6545-421.50-37	$200	$200	$200	$0	0%
Fleet Maintenance	101-6545-421.50-40	$600	$600	$600	$0	0%
Gasoline	101-6545-421.60-12	$1,500	$1,500	$1,500	$0	0%
Prot Clothing/Uniforms	101-6545-421.60-20	$380	$380	$380	$0	0%
Office Supplies	101-6545-421.60-50	$350	$350	$350	$0	0%
Minor Furniture & Equipmt	101-6545-421.60-70	$1,500	$1,500	$1,500	$0	0%
Total Materials and Services:		**$13,549**	**$13,549**	**$13,549**	**$0**	**0%**
Total Emergency Management:		**$176,312**	**$185,360**	**$206,783**	**$30,471**	**17.3%**
Total Fire:		**$17,583,811**	**$18,251,783**	**$19,349,320**	**$1,765,509**	**10%**
Total Expenditures:		**$17,583,811**	**$18,251,783**	**$19,349,320**	**$1,765,509**	**10%**

Fire and Rescue - Special Funds

Fire Protection Fund (250)

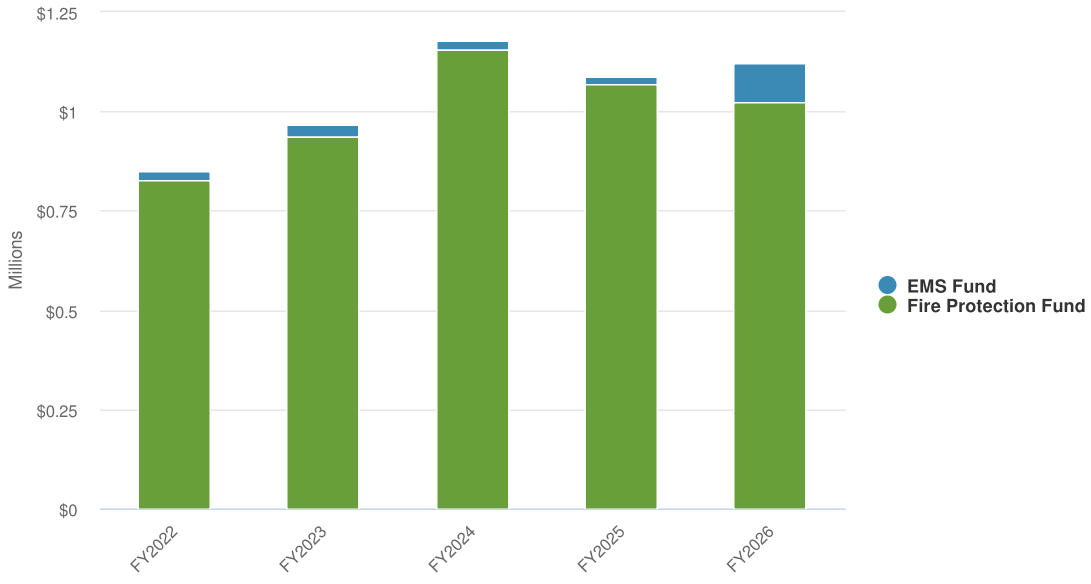
To account for state revenues received pursuant to the Fire Protection Fund Law, NMSA 59A-53-1 to 19. Expenditures from this fund may be used for the purchase, construction, operating, and maintenance of fire stations, except for the station's water supply system; fire apparatus and equipment; the payment of debt service on the above; the payment of insurance premiums on the above; and for insurance premiums for injuries or death of firefighters.

Emergency Medical Services Fund (251)

To account for state revenues received pursuant to the Emergency Medical Services Fund Act, 24-10A-1 to 10. Expenditures from this fund may be used for the establishment of emergency medical services; to acquire emergency medical services vehicles, equipment, and supplies; and for training and licensing of local emergency management services personnel.

Fire and Rescue Department Special Fund Revenue by Fund

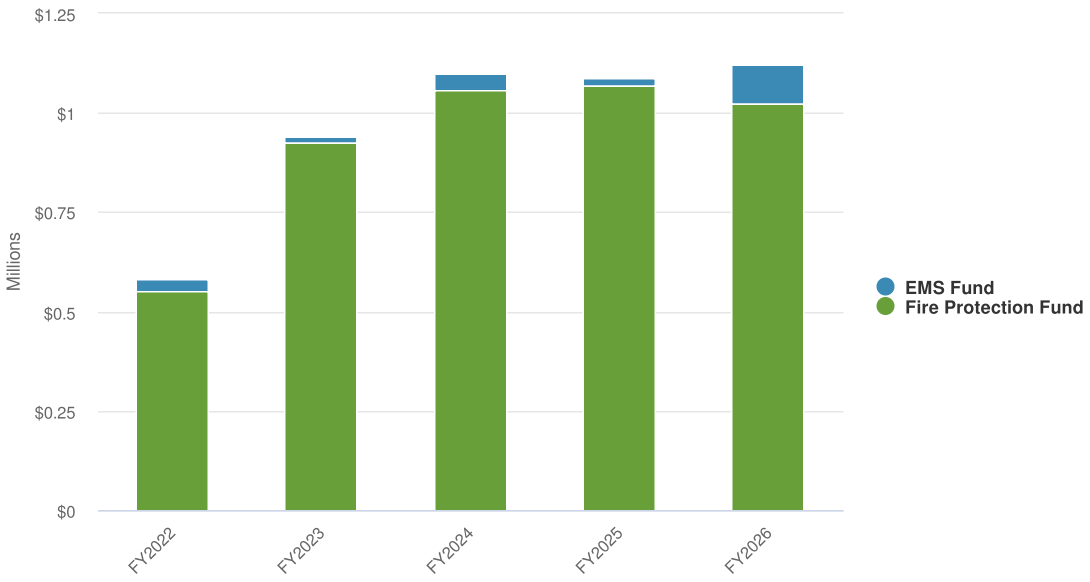
Fire and Rescue Department Budgeted 2026 and Historical Actual Revenues by Special Fund



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Fire Protection Fund						
Beginning Fund Balance	250-0000-305.00-00	$97,337	$466,138		-$97,337	N/A
State Grants	250-0000-334.10-00	$970,000	$981,149	$1,023,206	$53,206	5.5%
Interest	250-0000-361.10-00	$0	$12,404		$0	N/A
Total Fire Protection Fund:		**$1,067,337**	**$1,459,691**	**$1,023,206**	**-$44,131**	**-4.1%**
EMS Fund						
Beginning Fund Balance	251-0000-305.00-00	$1,812	$4,396		-$1,812	N/A
State Grants	251-0000-334.10-00	$20,000	$98,992	$100,000	$80,000	400%
Total EMS Fund:		**$21,812**	**$103,388**	**$100,000**	**$78,188**	**358.5%**
Total:		**$1,089,149**	**$1,563,079**	**$1,123,206**	**$34,057**	**3.1%**

Fire and Rescue Department Special Fund Expenditures by Fund

Fire and Rescue Department Budgeted 2026 and Historical Actual Expenditures by Special Fund



Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Fire Protection Fund						
Materials and Services						
Insurance	250-0000-422.30-25	$3,607	$3,624	$8,062	$4,455	123.5%
Professional Services	250-0000-422.32-01	$23,525	$23,990	$23,525	$0	0%
Contract Services	250-0000-422.32-07	$16,500	$18,579	$16,500	$0	0%
Memberships/Subscriptions	250-0000-422.50-05	$4,878	$4,878	$4,738	-$140	-2.9%
Travel	250-0000-422.50-06	$7,000	$7,000	$7,000	$0	0%
Transportation	250-0000-422.50-07	$2,700	$2,700	$2,700	$0	0%
Conference & Training	250-0000-422.50-11	$4,300	$5,350	$4,300	$0	0%
Rep & Maint Buildings	250-0000-422.50-35	$0	$27,010	$18,000	$18,000	N/A
Repair & Maintenance	250-0000-422.50-37	$16,870	$16,870	$16,870	$0	0%
Rep/Maint Infrastructure	250-0000-422.50-38			$150,000	$150,000	N/A
Fleet Maintenance	250-0000-422.50-40	$201,815	$225,976	$288,063	$86,248	42.7%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Gasoline	250-0000-422.60-12	$30,000	$30,000	$30,000	$0	0%
Protective Clothing/Unifo	250-0000-422.60-20	$146,356	$319,691	$146,356	$0	0%
Program Supplies	250-0000-422.60-53	$13,032	$13,032	$13,032	$0	0%
Minor Furniture & Equipmt	250-0000-422.60-70	$53,059	$59,539	$53,059	$0	0%
Principal	250-0000-422.65-25	$39,758	$39,758	$40,888	$1,130	2.8%
Interest	250-0000-422.65-30	$13,281	$13,281	$12,152	-$1,129	-8.5%
Total Materials and Services:		**$576,681**	**$811,278**	**$835,245**	**$258,564**	**44.8%**
Capital						
Building Improvements	250-0000-422.70-11	$490,571	$648,038	$22,000	-$468,571	-95.5%
Vehicles and Heavy Equip	250-0000-422.70-15	$0	$0	$66,000	$66,000	N/A
Major Furn. and Equipment	250-0000-422.70-25	$0	$0	$99,961	$99,961	N/A
Total Capital:		**$490,571**	**$648,038**	**$187,961**	**-$302,610**	**-61.7%**
Ending Fund Balance						
Reserved - Loan	250-0000-422.90-05	$85	$375		-$85	N/A
Total Ending Fund Balance:		**$85**	**$375**		**-$85**	**N/A**
Total Fire Protection Fund:		**$1,067,337**	**$1,459,691**	**$1,023,206**	**-$44,131**	**-4.1%**
EMS Fund						
Materials and Services						
Filing Fees	251-0000-423.30-23	$5,500	$5,500	$10,000	$4,500	81.8%
Conference & Training	251-0000-423.50-11	$9,500	$64,501	$70,000	$60,500	636.8%
Minor Furniture & Equipmt	251-0000-423.60-70	$5,000	$6,240	$20,000	$15,000	300%
Total Materials and Services:		**$20,000**	**$76,241**	**$100,000**	**$80,000**	**400%**
Capital						
Vehicles and Heavy Equip	251-0000-423.70-15		$4,395		$0	N/A
Major Furn. and Equipment	251-0000-423.70-25	$1,812	$22,752		-$1,812	N/A
Total Capital:		**$1,812**	**$27,147**		**-$1,812**	**N/A**
Total EMS Fund:		**$21,812**	**$103,388**	**$100,000**	**$78,188**	**358.5%**
Total:		**$1,089,149**	**$1,563,079**	**$1,123,206**	**$34,057**	**3.1%**

Utilities Department

Steve Gallegos
Acting Department Director

Mission

Through leadership, dedication, and integrity, the Utilities Department is committed to providing utility and environmental services of superior quality. We remain constantly focused on the value of our associates, the well-being of our community and the preservation of our environment.St

Utility Five-Year Financial Plan

WATER AND WASTEWATER UTILITY FIVE-YEAR FINANCIAL PLAN
FY 2026 RECOMMENDED BUDGET

Line No.	Description	2025 Budget	YoY % CHG	2026 Budget	YoY % CHG	2027	YoY % CHG	2028	YoY % CHG	2029	YoY % CHG	2030	YoY % CHG
		$		$		$		$		$		$	
	SOURCES												
1	**Beginning Balance**	**16,535,424**	**-50%**	**20,016,360**	**21%**	**21,997,000**	**10%**	**25,267,646**	**15%**	**41,078,706**	**63%**	**58,695,479**	**43%**
	Revenues												
2	Water	28,636,909	4%	29,979,435	5%	31,206,744	4%	32,480,127	4%	33,801,230	4%	35,171,754	4%
3	Wastewater	24,317,174	-1%	26,172,848	8%	27,368,767	5%	28,606,713	5%	29,888,061	4%	29,888,061	0%
4	Total Rate Revenue	52,954,083	2%	56,152,283	6%	58,575,511	4%	61,086,840	4%	63,689,291	4%	65,059,816	2%
5	Miscellaneous Revenue	2,154,150	-28%	2,681,550	24%	2,681,550	0%	2,681,550	0%	2,681,550	0%	2,681,550	0%
6	Interest and Investment Income	514,000	-66%	993,000	93%	993,000	0%	993,000	0%	993,000	0%	993,000	0%
7	Total Recurring Revenue	55,622,233	-2%	59,826,833	8%	62,250,061	4%	64,761,390	4%	67,363,841	4%	68,734,366	2%
8	Intergovernmental Grants	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
9	Other Non-recurring	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
10	Total Non-recurring Revenue	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
11	**Total Revenue**	**55,622,233**	**-2%**	**59,826,833**	**8%**	**62,250,061**	**4%**	**64,761,390**	**4%**	**67,363,841**	**4%**	**68,734,366**	**2%**
12	Transfer from Other Fund	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
13	**Total Sources**	**72,157,657**	**-20%**	**79,843,193**	**11%**	**84,247,061**	**6%**	**90,029,035**	**7%**	**108,442,547**	**20%**	**127,429,845**	**18%**
	USES												
	Operating & Maintenance Expense												
14	Water	15,918,916	12%	18,511,683	16%	19,405,266	5%	20,343,796	5%	20,367,701	0%	21,354,017	5%
15	Wastewater	9,625,483	12%	11,193,218	16%	11,733,529	5%	12,301,018	5%	12,911,855	5%	12,911,855	0%
16	**Total Recurring Expense**	**25,544,399**	**12%**	**29,704,901**	**16%**	**31,138,795**	**5%**	**32,644,814**	**5%**	**33,279,556**	**2%**	**34,265,872**	**3%**
17	Non-recurring Expense	3,366,618	N/A	655,898	N/A	0	N/A	0	N/A	0	N/A	0	N/A
18	**Total O&M Expense**	**28,911,017**	**18%**	**30,360,799**	**5%**	**31,138,795**	**3%**	**32,644,814**	**5%**	**33,279,556**	**2%**	**34,265,872**	**3%**
	Non-Operating Expense												
19	Franchise Fee	1,028,369	-1%	1,105,364	7%	1,153,365	4%	1,203,117	4%	1,281,201	6%	1,308,110	2%
20	PILOT - Property Tax	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
21	City G&A	2,435,548	2%	2,588,526	6%	2,642,885	2%	2,698,386	2%	2,776,853	3%	2,812,908	1%
22	**Total Non-Operating Expense**	**3,463,917**	**1%**	**3,693,890**	**7%**	**3,796,250**	**3%**	**3,901,502**	**3%**	**4,058,053**	**4%**	**4,121,018**	**2%**
	Debt Service												
	Existing Senior												
23	Water	5,099,288	-4%	3,964,388	-22%	3,961,688	0%	3,965,888	0%	3,965,513	0%	3,961,013	0%
24	Wastewater	1,699,763	-4%	1,321,463	-22%	1,320,563	0%	1,321,963	0%	1,320,338	0%	1,320,338	0%
	Existing Subordinate												
25	Water	20,305	0%	20,305	0%	20,305	0%	20,305	0%	20,305	0%	20,305	0%
26	Wastewater	1,216,350	0%	1,214,350	0%	1,216,350	0%	1,217,150	0%	1,215,950	0%	1,215,950	0%
	Proposed Debt Service												
27	Water	0	N/A	0	N/A	2,939,233	N/A	2,940,457	0%	2,937,082	0%	2,936,706	0%
28	Wastewater	0	N/A	0	N/A	2,939,233	N/A	2,940,457	0%	2,937,082	0%	2,936,706	0%
29	**Total Debt Service**	**8,035,705**	**-3%**	**6,520,505**	**-19%**	**12,397,371**	**90%**	**12,406,218**	**0%**	**12,396,268**	**0%**	**12,391,017**	**0%**

30	**Capital**	**36,800**	**N/A**	**0**	**N/A**	**0**	**N/A**	**0**	**N/A**	**0**	**N/A**	**0**	**N/A**
	Transfers To / (From)												
31	Water Capital Fund	15,891,919	56%	8,996,084	-43%	5,106,678	-43%	6,047,740	18%	3,397,584	-44%	4,280,986	26%
32	Vehicle Replacement Fund	1,754,170	-24%	240,115	-86%	919,198	283%	1,037,394	13%	2,435,496	N/A	1,553,596	N/A
33	Debt Service Fund (a)	(860,163)	N/A		N/A		N/A		N/A		N/A		N/A
34	Wastewater Capital Fund	2,542,756	-81%	15,625,000	514%	13,405,822	-14%	1,073,864	-92%	2,500,000	133%	2,500,000	0%
35	Effluent Fund	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
36	Water Rights Fund	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A	0	N/A
37	**Total Transfers**	**19,328,682**	**-23%**	**24,861,199**	**29%**	**19,431,698**	**-22%**	**8,158,998**	**-58%**	**8,333,080**	**2%**	**8,334,582**	**0%**
38	**Total Uses**	**59,776,121**	**-3%**	**65,436,393**	**9%**	**66,764,114**	**2%**	**57,111,533**	**-14%**	**58,066,957**	**2%**	**59,112,489**	**2%**
39	Annual Surplus (Deficiency)	12,381,536	-56%	14,406,800	16%	17,482,947	21%	32,917,502	88%	50,375,590	53%	68,317,356	36%
40	**Ending Balance**	**8,941,799**	**-64%**	**10,727,536**	**20%**	**13,730,098**	**28%**	**29,089,596**	**112%**	**46,471,126**	**60%**	**64,334,803**	**38%**
41	**Capital Reserve**	**3,439,737**	**1%**	**3,679,264**	**7%**	**3,752,849**	**2%**	**3,827,906**	**2%**	**3,904,464**	**2%**	**3,982,553**	**2%**
42	**Target Ending Balance - Total Operations Expense (b)**	**7,730,000**		**8,120,000**		**8,330,000**		**8,710,000**		**8,890,000**		**9,140,000**	
	Revenue Bond Debt Service Coverage												
43	Senior (c)	357.0%		508.5%		538.9%		556.3%		592.3%		599.4%	
44	Senior & Subordinate (d)	302.1%		412.2%		229.6%		237.1%		252.6%		255.5%	

(a) Amounts account for cash available from roll forward to pay towards debt service.

(b) Target balance changed to 90 days in FY2020 pursuant to the 2018 Rate Study. Rate Study and Rating Agency methodology excludes PILOT in the calculation of operating expense.

(c) Rate revenue, miscellaneous revenue, and interest/investment income less O&M expense, divided by total senior debt service.

(d) Rate revenue, miscellaneous revenue, and interest/investment income less O&M expense, divided by total senior and subordinate debt service.

Utility Funds Summary

CITY OF RIO RANCHO
Water and Wastewater Utility Fund Summary
7/1/25 TO 6/30/26

	FY 2025 Adopted Budget	FY 2026 Recommended Budget	Percentage Change
Beginning Fund Balance	$ 28,299,576	$ 37,385,306	32.11%
Revenues			
Water [1]	$ 28,636,909	$ 29,979,435	4.69%
Wastewater [2]	24,317,174	26,172,848	7.63%
Miscellaneous Income	2,539,150	3,074,550	21.09%
Impact Fees	2,148,684	3,377,098	57.17%
Intergovernmental Grants	-	-	0.00%
Interest	449,000	1,240,000	176.17%
Water Rights	3,400,000	3,500,000	2.94%
Total Revenues	$ 61,490,917	$ 67,343,931	9.52%
Other Financing Sources	$ -	$ -	
Bond & Loan Proceeds	-	-	
Total Other	$ -	$ -	
Total Sources	$ 89,790,493	$ 104,729,237	16.64%
Expenditures			
Personnel Services	$ 2,465,631	$ 2,517,098	2.09%
Material and Services	30,030,918	31,693,904	5.54%
Capital Outlay	25,857,790	32,863,494	27.09%
Total Expenditures	$ 58,354,339	$ 67,074,496	14.94%
Other Financing Uses			
Debt Service	$ 10,075,288	$ 8,559,210	-15.05%
Total Other Financing Uses	$ 10,075,288	$ 8,559,210	-15.05%
Ending Fund Balance - Unreserved	$ 12,454,409	$ 19,569,313	57.13%
Ending Fund Balance - Debt Service	5,466,720	5,846,954	6.96%
Ending Fund Balance - Capital Reserve	3,439,737	3,679,264	6.96%
Total EFB	$ 21,360,866	$ 29,095,531	36.21%
Total Uses	$ 89,790,493	$ 104,729,237	16.64%

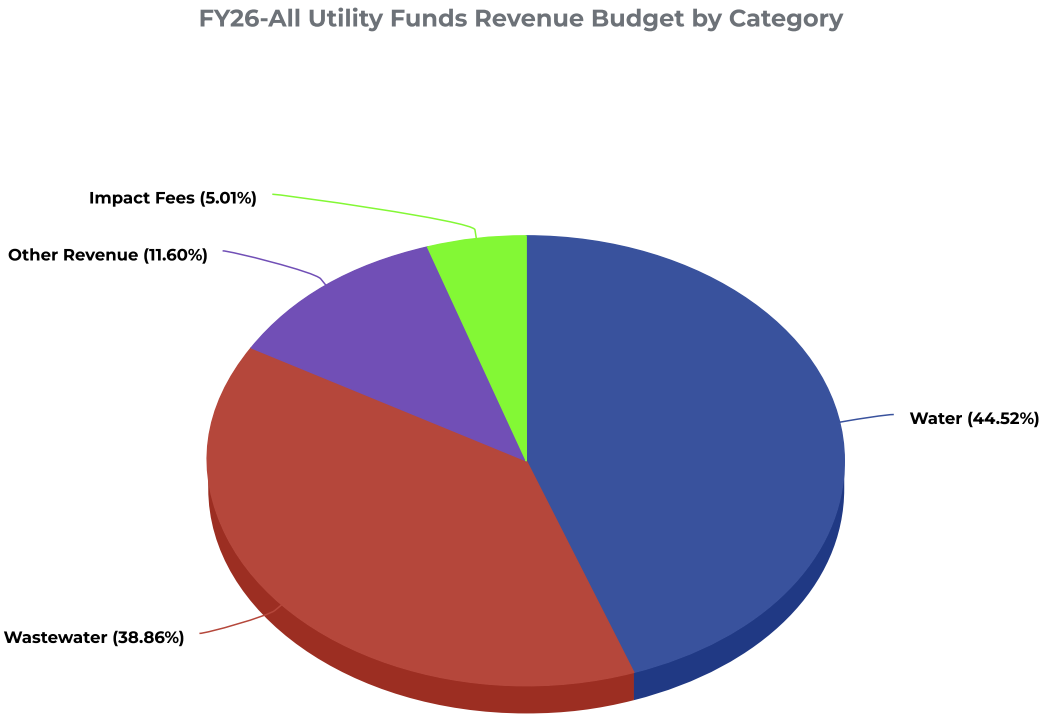
1. Water Revenue related to consumption and base charges.
2. Wastewater Revenue related to consumption and base charges.

Utility Funds Budget Summary

CITY OF RIO RANCHO
UTILITY FUNDS BUDGET SUMMARY
FOR THE PERIOD 7/1/2025 TO 6/30/2026

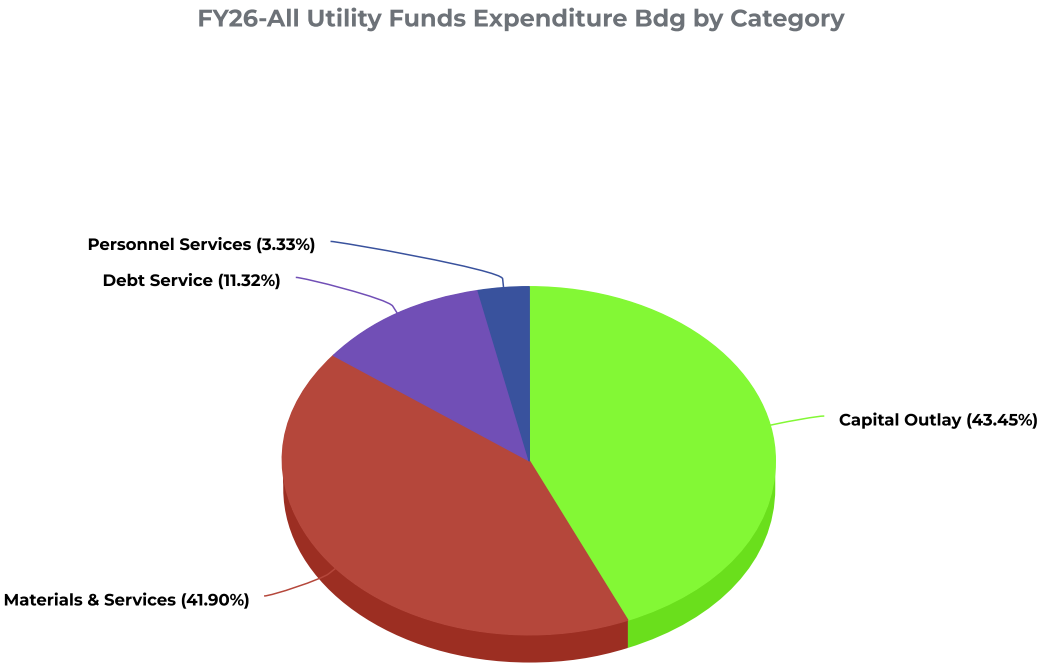
	FUND NUMBER AND TITLE	BEG FUND BALANCE	REVENUES	OPERATING TRANSFERS	EXPENDITURE	ENDING FUND BALANCE
501	Department of Utilities	$ 20,016,360	$ 59,826,833	(31,381,704)	$ 34,054,689	$ 14,406,800
512	Equipment Replacement Fund	436,000		240,115	676,115	-
532	Debt Service / NMFA Loan	297,435	80,000	3,273,360	3,273,360	377,435
533	Utility 2009 Ref. Debt Service	5,169,519	300,000	5,285,850	5,285,850	5,469,519
540	CIF Water Operation	-	-	8,996,084	8,996,084	-
542	Water Rights Fund	-	3,560,000	(2,038,705)	1,521,295	-
545	Water Impact Fees	9,332,811	2,361,421		4,167,843	7,526,389
550	CIF Wastewater	-	-	15,625,000	15,625,000	-
555	Wastewater - Impact Fees	2,133,181	1,215,677		2,033,470	1,315,388
	UTILITY TOTAL	**$ 37,385,306**	**$ 67,343,931**	**$ -**	**$ 75,633,706**	**$ 29,095,531**

All Utility Funds Revenue Budget by Category



Water	$ 29,979,435
Wastewater	26,172,848
Impact Fees	3,377,098
Other Revenue	7,814,550
Total Revenue	$ 67,343,931

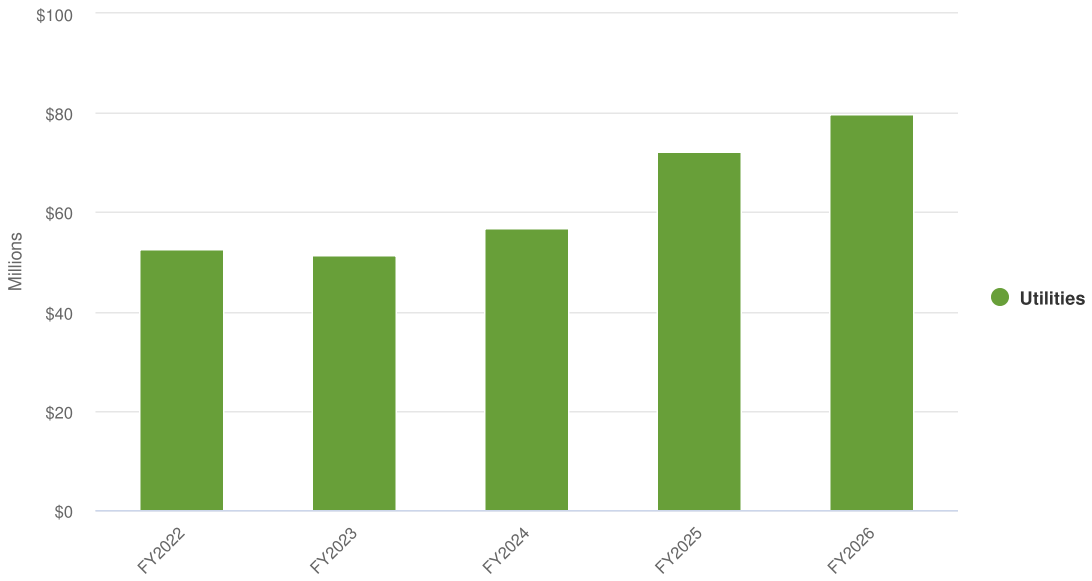
All Utility Funds Expenditure Budget by Category



Personnel Services	$ 2,517,098
Material & Services	31,693,904
Capital Outlay	32,863,494
Debt Service	8,559,210
Total Expenditures	$ 75,633,706

Utilities Department (501) Revenue by Fund

Utilities Department (501) Budgeted 2026 and Historical Actual Revenues by Fund

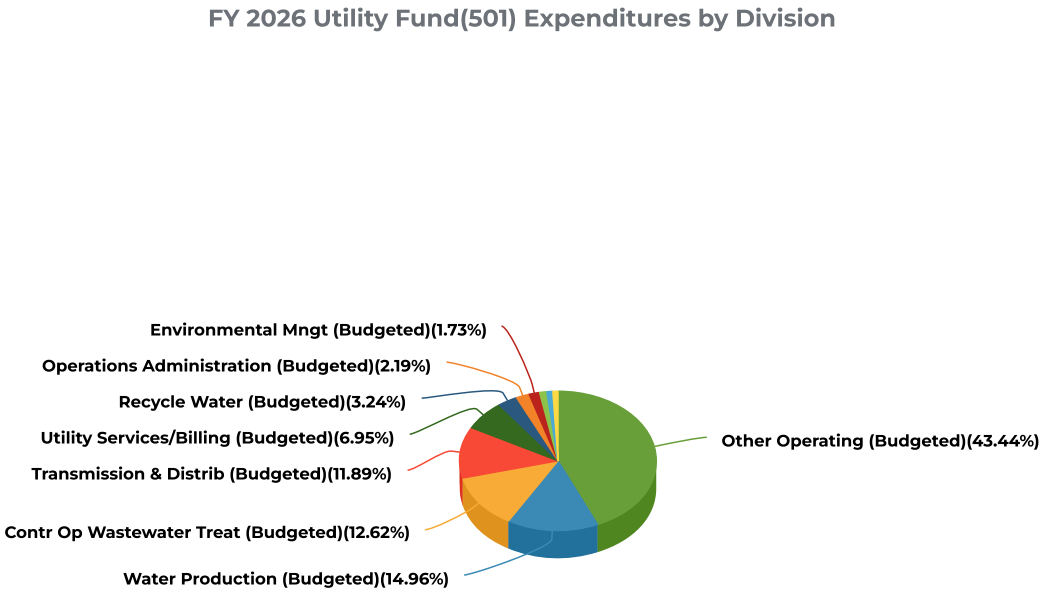


Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Utilities						
Beginning Fund Balance						
Beginning Fund Balance	501-0000-305.00-00	$16,546,822	$27,762,952	$20,016,360	$3,469,538	21%
Total Beginning Fund Balance:		**$16,546,822**	**$27,762,952**	**$20,016,360**	**$3,469,538**	**21%**
Charges for Services						
Residential	501-0000-371.01-01	$20,800,037	$20,704,227	$21,668,979	$868,942	4.2%
Residential	501-0000-371.01-02	$264,711	$264,711	$271,844	$7,133	2.7%
Commercial	501-0000-371.02-01	$2,766,646	$3,022,263	$3,198,184	$431,538	15.6%
Commercial	501-0000-371.02-02	$2,395,267	$2,395,267	$2,459,813	$64,546	2.7%
Commercial	501-0000-371.02-03	$935,819	$935,819	$858,342	-$77,477	-8.3%
Industrial	501-0000-371.03-01	$312,889	$312,889	$321,320	$8,431	2.7%
City	501-0000-371.04-01	$101,191	$101,191	$112,031	$10,840	10.7%
City	501-0000-371.04-02	$1,060,349	$1,060,349	$1,088,922	$28,573	2.7%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Residential	501-0000-375.01-01	$21,140,944	$21,409,585	$22,611,775	$1,470,831	7%
Residential	501-0000-375.01-02	$424,216	$424,216	$436,942	$12,726	3%
Commercial	501-0000-375.02-01	$2,666,201	$2,827,712	$3,030,993	$364,792	13.7%
Commercial	501-0000-375.02-03	$16,000	$16,000	$10,383	-$5,617	-35.1%
City	501-0000-375.04-01	$54,413	$54,413	$67,375	$12,962	23.8%
City	501-0000-375.04-02	$15,400	$15,400	$15,380	-$20	-0.1%
Total Charges for Services:		**$52,954,083**	**$53,544,042**	**$56,152,283**	**$3,198,200**	**6%**
Miscellaneous Revenue						
Interest	501-0000-361.10-00	$129,000	$629,000	$600,000	$471,000	365.1%
Convenience Fees	501-0000-369.16-00	$385,000	$385,000	$393,000	$8,000	2.1%
Customer Fees	501-0000-371.05-01	$20,000	$20,000	$22,000	$2,000	10%
Customer Fees	501-0000-371.05-02	$185,000	$185,000		-$185,000	N/A
Customer Fees	501-0000-371.05-03	$813,000	$956,634	$975,000	$162,000	19.9%
Customer Fees	501-0000-371.05-04	$25,000	$25,000		-$25,000	N/A
Customer Fees	501-0000-371.05-06	$140,000	$88,278	$90,000	-$50,000	-35.7%
Customer Fees	501-0000-371.05-11	$0	$0	$1,000	$1,000	N/A
Customer Fees	501-0000-371.05-12	$0	$0	$181,600	$181,600	N/A
Customer Fees	501-0000-371.05-14	$0	$0	$18,300	$18,300	N/A
Connection Fees	501-0000-371.06-01	$126,000	$184,110	$187,000	$61,000	48.4%
Connection Fees	501-0000-371.06-03	$515,000	$722,550	$735,000	$220,000	42.7%
Connection Fees	501-0000-371.06-04	$1,500	$1,500	$1,900	$400	26.7%
Connection Fees	501-0000-371.06-05	$70,000	$108,804	$117,500	$47,500	67.9%
Misc Non-Operating	501-0000-371.07-01	$45,000	$45,000	$69,000	$24,000	53.3%
Water / Other	501-0000-371.08-02	$89,000	$89,000	$106,050	$17,050	19.2%
Water Conservation	501-0000-371.09-01	$7,000	$7,000	$4,100	-$2,900	-41.4%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Water Conservation	501-0000-371.09-02	$100	$100	$100	$0	0%
Connection Fees	501-0000-375.06-01	$117,550	$170,892	$173,000	$55,450	47.2%
Total Miscellaneous Revenue:		**$2,668,150**	**$3,617,868**	**$3,674,550**	**$1,006,400**	**37.7%**
Total Utilities:		**$72,169,055**	**$84,924,862**	**$79,843,193**	**$7,674,138**	**10.6%**

Utilities Department (501) Expenditures Total budget $34,054,689



Operation Administration	$ 746,153
Environmental Management	589,774
SCADA & Security	402,490
Engineering	282,832
Accounting	334,369
Utility Services and Billing	2,365,241
Water Production	5,093,865
Transmission & Distribution	4,048,151
Wastewater Treatment	4,297,733
Recycle Water	1,101,723
Other Operating	14,792,358
	$ 34,054,689

Excludes transfers to other Funds ($31,381,704) and Ending Fund Balance ($14,406,800)

Utilities Department (501) Expenditures by Cost Center

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Expenditures						
Utilities						
SCADA and Security						
Materials and Services						
Technological Initiatives	501-7007-540.31-06	$79,800	$79,800	$81,520	$1,720	2.2%
Professional Services	501-7007-540.32-01	$90,000	$90,000	$90,000	$0	0%
Contract Services	501-7007-540.32-07	$2,900	$2,941	$2,670	-$230	-7.9%
Rep/Maint Infrastructure	501-7007-540.50-38	$86,500	$216,990	$87,500	$1,000	1.2%
Telephone Service	501-7007-540.50-50	$130,000	$151,482	$130,000	$0	0%
Program Supplies	501-7007-540.60-53	$8,300	$8,300	$8,300	$0	0%
Minor Furniture & Equipmt	501-7007-540.60-70	$5,000	$6,074	$2,500	-$2,500	-50%
Total Materials and Services:		**$402,500**	**$555,587**	**$402,490**	**-$10**	**0%**
Total SCADA and Security:		**$402,500**	**$555,587**	**$402,490**	**-$10**	**0%**
Operations Administration						
Personnel Services						
Exempt Full Time	501-7005-505.10-05	$255,070	$255,070	$255,923	$853	0.3%
Non-exempt Full Time	501-7005-505.10-09	$93,787	$93,787	$92,456	-$1,331	-1.4%
Overtime	501-7005-505.10-21	$500	$500	$500	$0	0%
Longevity Pay	501-7005-505.10-37	$5,000	$5,000	$5,000	$0	0%
PERA - General	501-7005-505.20-01	$72,018	$72,018	$75,227	$3,209	4.5%
FICA	501-7005-505.20-05	$4,969	$4,969	$5,253	$284	5.7%
Worker's Compensation	501-7005-505.20-15	$143	$143	$143	$0	0%
Health Insurance	501-7005-505.20-20	$38,283	$38,283	$37,750	-$533	-1.4%
City Medical Benefit	501-7005-505.20-23	$5,742	$5,742		-$5,742	N/A
Life Insurance	501-7005-505.20-25	$717	$717	$221	-$496	-69.2%
LTD Benefit Directors	501-7005-505.20-26	$349	$349	$13,440	$13,091	3,751%
Dental Insurance	501-7005-505.20-30	$2,563	$2,563	$2,847	$284	11.1%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Retiree Healthcare	501-7005-505.20-40	$7,057	$7,057	$7,068	$11	0.2%
Total Personnel Services:		**$486,198**	**$486,198**	**$495,828**	**$9,630**	**2%**
Materials and Services						
Technological Initiatives	501-7005-505.31-06	$38,950	$46,657	$81,460	$42,510	109.1%
Professional Services	501-7005-505.32-01	$150,000	$296,043	$145,050	-$4,950	-3.3%
Contract Services	501-7005-505.32-07	$0	$19,752		$0	N/A
Memberships/Subscriptions	501-7005-505.50-05	$13,305	$13,305	$13,605	$300	2.3%
Travel	501-7005-505.50-06	$700	$700		-$700	N/A
Transportation	501-7005-505.50-07	$2,000	$2,000		-$2,000	N/A
Conferences & Training	501-7005-505.50-11	$4,750	$4,750		-$4,750	N/A
Postage	501-7005-505.50-25	$100	$100	$100	$0	0%
Leases and Rentals	501-7005-505.50-30	$7,474	$7,474	$5,660	-$1,814	-24.3%
Fleet Maintenance	501-7005-505.50-40	$1,200	$1,383	$700	-$500	-41.7%
Gasoline	501-7005-505.60-12	$450	$1,260	$1,800	$1,350	300%
Prot Clothing/Uniforms	501-7005-505.60-20	$250	$250	$450	$200	80%
Office Supplies	501-7005-505.60-50	$1,500	$1,500	$1,500	$0	0%
Minor Furniture & Equipmt	501-7005-505.60-70	$9,600	$9,744		-$9,600	N/A
Total Materials and Services:		**$230,279**	**$404,918**	**$250,325**	**$20,046**	**8.7%**
Capital						
Computer Equip & Software	501-7005-505.70-40	$0	$1,051,129		$0	N/A
Total Capital:		**$0**	**$1,051,129**		**$0**	**N/A**
Ending Fund Balance						
Unreserved	501-7005-505.90-01	$8,520,961	$8,012,083	$10,727,536	$2,206,575	25.9%
Reserve - Capital	501-7005-505.90-04	$3,439,737	$3,439,737	$3,679,264	$239,527	7%
Total Ending Fund Balance:		**$11,960,698**	**$11,451,820**	**$14,406,800**	**$2,446,102**	**20.5%**
Total Operations Administration:		**$12,677,175**	**$13,394,065**	**$15,152,953**	**$2,475,778**	**19.5%**
Environmental Mngt						

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Personnel Services						
Exempt Full Time	501-7006-505.10-05	$57,346	$57,346	$79,414	$22,068	38.5%
Non-exempt Full Time	501-7006-505.10-09	$87,818	$87,818	$91,333	$3,515	4%
Overtime	501-7006-505.10-21	$200	$230	$200	$0	0%
PERA - General	501-7006-505.20-01	$29,628	$29,628	$36,349	$6,721	22.7%
FICA	501-7006-505.20-05	$2,053	$2,053	$2,356	$303	14.8%
Worker's Compensation	501-7006-505.20-15	$71	$71	$79	$8	11.3%
Health Insurance	501-7006-505.20-20	$11,626	$11,626	$37,380	$25,754	221.5%
City Medical Benefit	501-7006-505.20-23	$1,744	$1,744		-$1,744	N/A
Life Insurance	501-7006-505.20-25	$127	$127	$164	$37	29.1%
Dental Insurance	501-7006-505.20-30	$683	$683	$1,659	$976	142.9%
Retiree Healthcare	501-7006-505.20-40	$2,903	$2,903	$3,415	$512	17.6%
Total Personnel Services:		**$194,199**	**$194,229**	**$252,349**	**$58,150**	**29.9%**
Materials and Services						
Contract Services	501-7006-505.32-07	$124,112	$124,113	$128,600	$4,488	3.6%
Rebate Activities	501-7006-505.40-40	$100,000	$100,000	$100,000	$0	0%
Advertising	501-7006-505.50-01	$25,000	$25,000	$25,000	$0	0%
Memberships/Subscriptions	501-7006-505.50-05	$1,175	$1,175	$1,175	$0	0%
Conferences & Training	501-7006-505.50-11	$2,350	$2,350	$2,250	-$100	-4.3%
Printing	501-7006-505.50-21	$34,000	$34,000	$41,000	$7,000	20.6%
Postage	501-7006-505.50-25	$24,800	$24,800	$26,400	$1,600	6.5%
Fleet Maintenance	501-7006-505.50-40	$600	$1,610	$800	$200	33.3%
Gasoline	501-7006-505.60-12	$3,900	$3,900	$2,400	-$1,500	-38.5%
Prot Clothing/Uniforms	501-7006-505.60-20	$500	$650	$800	$300	60%
Office Supplies	501-7006-505.60-50	$8,500	$8,500	$8,500	$0	0%
Minor Furniture & Equipmt	501-7006-505.60-70	$500	$350	$500	$0	0%
Total Materials and Services:		**$325,437**	**$326,448**	**$337,425**	**$11,988**	**3.7%**

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Total Environmental Mngt:		**$519,636**	**$520,677**	**$589,774**	**$70,138**	**13.5%**
Engineering						
Personnel Services						
Non-Exempt Full Time	501-7015-515.10-09	$113,298	$113,298	$116,428	$3,130	2.8%
Temporary Employee	501-7015-515.10-13	$4,000	$4,000	$4,000	$0	0%
Overtime	501-7015-515.10-21	$2,300	$2,300	$2,300	$0	0%
PERA - General	501-7015-515.20-01	$23,124	$23,124	$24,785	$1,661	7.2%
FICA	501-7015-515.20-05	$1,602	$1,602	$1,645	$43	2.7%
Worker's Compensation	501-7015-515.20-15	$52	$52	$107	$55	105.8%
Health Insurance	501-7015-515.20-20	$11,516	$11,516	$11,531	$15	0.1%
City Medical Benefit	501-7015-515.20-23	$1,727	$1,727		-$1,727	N/A
Life Insurance	501-7015-515.20-25	$139	$139	$149	$10	7.2%
Dental Insurance	501-7015-515.20-30	$512	$512	$512	$0	0%
Retiree Healthcare	501-7015-515.20-40	$2,266	$2,266	$2,329	$63	2.8%
Total Personnel Services:		**$160,536**	**$160,536**	**$163,786**	**$3,250**	**2%**
Materials and Services						
Technological Initiatives	501-7015-515.31-06	$919	$2,398	$833	-$86	-9.4%
Professional Services	501-7015-515.32-01	$87,278	$87,508	$87,050	-$228	-0.3%
Memberships/Subscriptions	501-7015-515.50-05	$2,658	$2,658	$2,253	-$405	-15.2%
Training	501-7015-515.50-11	$6,180	$6,180	$6,280	$100	1.6%
Postage	501-7015-515.50-25	$100	$100	$100	$0	0%
Leases and Rentals	501-7015-515.50-30	$1,978	$1,978	$2,039	$61	3.1%
Repair & Maintenance	501-7015-515.50-37	$993	$993	$2,067	$1,074	108.2%
Fleet Maintenance	501-7015-515.50-40	$4,169	$4,169	$4,169	$0	0%
Gasoline	501-7015-515.60-12	$9,000	$9,000	$9,000	$0	0%
Prot Clothing/Uniforms	501-7015-515.60-20	$1,405	$1,406	$805	-$600	-42.7%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Office Supplies	501-7015-515.60-50	$5,970	$5,970	$2,950	-$3,020	-50.6%
Minor Furniture & Equipmt	501-7015-515.60-70	$2,800	$2,800	$1,500	-$1,300	-46.4%
Total Materials and Services:		**$123,450**	**$125,160**	**$119,046**	**-$4,404**	**-3.6%**
Capital						
Major Furn. and Equipment	501-7015-515.70-25	$0	$11,393		$0	N/A
Total Capital:		**$0**	**$11,393**		**$0**	**N/A**
Total Engineering:		**$283,986**	**$297,089**	**$282,832**	**-$1,154**	**-0.4%**
Accounting						
Personnel Services						
Exempt Full Time	501-7019-505.10-05	$84,698	$84,698	$92,477	$7,779	9.2%
Non-exempt Full Time	501-7019-505.10-09	$41,850	$41,850	$43,514	$1,664	4%
Overtime	501-7019-505.10-21	$100	$100	$300	$200	200%
Longevity Pay	501-7019-505.10-37	$5,000	$5,000	$5,000	$0	0%
PERA - General	501-7019-505.20-01	$26,644	$26,644	$30,014	$3,370	12.6%
FICA	501-7019-505.20-05	$1,958	$1,958	$2,120	$162	8.3%
Worker's Compensation	501-7019-505.20-15	$57	$57	$61	$4	7%
Health Insurance	501-7019-505.20-20	$16,858	$16,858	$22,294	$5,436	32.2%
City Medical Benefit	501-7019-505.20-23	$2,529	$2,529		-$2,529	N/A
Life Insurance	501-7019-505.20-25	$174	$174	$187	$13	7.5%
Dental Insurance	501-7019-505.20-30	$1,599	$1,599	$1,599	$0	0%
Retiree Healthcare	501-7019-505.20-40	$2,611	$2,611	$2,820	$209	8%
Total Personnel Services:		**$184,078**	**$184,078**	**$200,386**	**$16,308**	**8.9%**
Materials and Services						
Technological Initiatives	501-7019-505.31-06	$26,125	$26,125	$26,125	$0	0%
Professional Services	501-7019-505.32-01	$47,465	$85,324	$49,625	$2,160	4.6%
Audit Services	501-7019-505.32-02	$49,215	$52,164	$54,137	$4,922	10%
Memberships/Subscriptions	501-7019-505.50-05	$150	$150	$150	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Conferences & Training	501-7019-505.50-11	$400	$400	$400	$0	0%
Postage	501-7019-505.50-25	$40	$40	$40	$0	0%
Leases and Rentals	501-7019-505.50-30	$4,329	$4,330	$2,881	-$1,448	-33.4%
Office Supplies	501-7019-505.60-50	$625	$625	$625	$0	0%
Total Materials and Services:		**$128,349**	**$169,158**	**$133,983**	**$5,634**	**4.4%**
Total Accounting:		**$312,427**	**$353,236**	**$334,369**	**$21,942**	**7%**
Utility Services/Billing						
Personnel Services						
Exempt Full Time	501-7020-530.10-05	$258,190	$258,190	$259,917	$1,727	0.7%
Non-exempt Full Time	501-7020-530.10-09	$667,638	$667,638	$660,754	-$6,884	-1%
Overtime	501-7020-530.10-21	$9,000	$12,000	$9,000	$0	0%
Other Pay	501-7020-530.10-27	$80,924	$80,924		-$80,924	N/A
Interpreter Pay	501-7020-530.10-36	$520	$520	$520	$0	0%
Longevity Pay	501-7020-530.10-37	$10,000	$10,000	$7,000	-$3,000	-30%
PERA - General	501-7020-530.20-01	$189,883	$189,883	$197,592	$7,709	4.1%
FICA	501-7020-530.20-05	$13,372	$13,372	$12,982	-$390	-2.9%
Worker's Compensation	501-7020-530.20-15	$1,367	$1,367	$1,443	$76	5.6%
Health Insurance	501-7020-530.20-20	$157,531	$157,531	$225,029	$67,498	42.8%
City Medical Benefit	501-7020-530.20-23	$21,725	$21,725		-$21,725	N/A
Life Insurance	501-7020-530.20-25	$688	$688	$725	$37	5.4%
Dental Insurance	501-7020-530.20-30	$11,175	$11,175	$11,223	$48	0.4%
Retiree Healthcare	501-7020-530.20-40	$18,607	$18,607	$18,564	-$43	-0.2%
Total Personnel Services:		**$1,440,620**	**$1,443,620**	**$1,404,749**	**-$35,871**	**-2.5%**
Materials and Services						
Filing Fees	501-7020-530.30-23	$1,500	$1,500	$500	-$1,000	-66.7%
Technological Initiatives	501-7020-530.31-06	$807,825	$1,049,675	$558,225	-$249,600	-30.9%
Contract Services	501-7020-530.32-07	$2,800	$2,990	$2,900	$100	3.6%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Memberships Subscriptions	501-7020-530.50-05	$475	$475	$450	-$25	-5.3%
Conferences & Training	501-7020-530.50-11	$3,534	$0		-$3,534	N/A
Printing	501-7020-530.50-21	$77,000	$83,777	$86,400	$9,400	12.2%
Postage	501-7020-530.50-25	$237,600	$267,953	$249,600	$12,000	5.1%
Leases and Rentals	501-7020-530.50-30	$6,820	$6,883	$6,867	$47	0.7%
Repair and/or Maintenance	501-7020-530.50-37	$500	$0		-$500	N/A
Rep/Maint Infrastructure	501-7020-530.50-38	$0	$538	$500	$500	N/A
Fleet Maintenence	501-7020-530.50-40	$6,000	$9,001	$8,000	$2,000	33.3%
Gasoline	501-7020-530.60-12	$24,000	$25,821	$24,600	$600	2.5%
Prot Clothing/Uniforms	501-7020-530.60-20	$3,850	$3,850	$3,850	$0	0%
Office Supplies	501-7020-530.60-50	$8,500	$6,559	$6,500	-$2,000	-23.5%
Program Supplies	501-7020-530.60-53	$3,000	$3,000	$2,000	-$1,000	-33.3%
Minor Furniture & Equipmt	501-7020-530.60-70	$10,100	$11,767	$10,100	$0	0%
Total Materials and Services:		**$1,193,504**	**$1,473,789**	**$960,492**	**-$233,012**	**-19.5%**
Capital						
Major Furn. and Equipment	501-7020-530.70-25		$15,650		$0	N/A
Total Capital:			**$15,650**		**$0**	**N/A**
Total Utility Services/Billing:		**$2,634,124**	**$2,933,059**	**$2,365,241**	**-$268,883**	**-10.2%**
Water Production						
Materials and Services						
Insurance	501-7025-540.30-25	$229,043	$234,137	$292,716	$63,673	27.8%
Technological Initiatives	501-7025-540.31-06	$88,300	$88,300	$87,480	-$820	-0.9%
Professional Services	501-7025-540.32-01	$355,000	$1,290,922	$345,000	-$10,000	-2.8%
Contract Services	501-7025-540.32-07	$178,330	$184,946	$210,850	$32,520	18.2%
Printing	501-7025-540.50-21	$2,000	$2,000	$2,000	$0	0%
Postage	501-7025-540.50-25	$2,250	$2,250	$2,250	$0	0%
Leases and Rentals	501-7025-540.50-30	$20,665	$20,918	$24,550	$3,885	18.8%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Repair & Maint/Buildings	501-7025-540.50-35	$0	$2,128		$0	N/A
Rep/Maint Infrastructure	501-7025-540.50-38	$1,987,000	$2,923,093	$278,000	-$1,709,000	-86%
Fleet Maintenance	501-7025-540.50-40	$15,000	$21,000	$15,000	$0	0%
Telephone Service	501-7025-540.50-50	$17,000	$18,000	$18,000	$1,000	5.9%
Electric - Equip Power	501-7025-540.50-56	$2,800,000	$3,100,000	$2,800,000	$0	0%
Utilities - Gas Services	501-7025-540.50-60	$850	$880	$800	-$50	-5.9%
Water and Sewer	501-7025-540.50-65	$3,000	$3,000	$3,000	$0	0%
Cellular Phone Service	501-7025-540.55-02	$36,000	$39,929	$32,000	-$4,000	-11.1%
Gasoline	501-7025-540.60-12	$19,500	$19,500	$18,000	-$1,500	-7.7%
Program Supplies	501-7025-540.60-53	$1,074,620	$1,426,899	$824,300	-$250,320	-23.3%
Janitorial Supplies	501-7025-540.60-54	$1,750	$1,750	$1,750	$0	0%
Minor Furniture & Equipmt	501-7025-540.60-70	$62,444	$85,939	$138,169	$75,725	121.3%
Total Materials and Services:		**$6,892,752**	**$9,465,591**	**$5,093,865**	**-$1,798,887**	**-26.1%**
Capital						
Total Capital:					**$0**	**N/A**
Transfers						
Transfer to Water Capital	501-7025-540.80-40	$15,891,919	$15,891,919	$8,996,084	-$6,895,835	-43.4%
Total Transfers:		**$15,891,919**	**$15,891,919**	**$8,996,084**	**-$6,895,835**	**-43.4%**
Total Water Production:		**$22,784,671**	**$25,357,510**	**$14,089,949**	**-$8,694,722**	**-38.2%**
Transmission & Distrib						
Materials and Services						
Technological Initiatives	501-7030-545.31-06	$24,245	$27,607	$24,245	$0	0%
Contract Services	501-7030-545.32-07	$35,000	$41,987	$36,433	$1,433	4.1%
Leases and Rentals	501-7030-545.50-30	$171,868	$182,502	$172,252	$384	0.2%
Repair & Maint/Buildings	501-7030-545.50-35	$30,000	$30,000	$30,000	$0	0%
Rep/Maint Infrastructure	501-7030-545.50-38	$1,910,371	$2,433,876	$1,964,371	$54,000	2.8%
Fleet Maintenance	501-7030-545.50-40	$160,000	$160,388	$160,000	$0	0%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Gasoline	501-7030-545.60-12	$51,000	$64,770	$66,000	$15,000	29.4%
Meters & Installations	501-7030-545.60-34	$0	$4,381,587	$1,584,000	$1,584,000	N/A
Program Supplies	501-7030-545.60-53	$3,625	$6,007	$3,100	-$525	-14.5%
Janitorial Supplies	501-7030-545.60-54	$1,000	$1,000	$750	-$250	-25%
Minor Furniture & Equipmt	501-7030-545.60-70	$9,000	$11,195	$7,000	-$2,000	-22.2%
Total Materials and Services:		**$2,396,109**	**$7,340,919**	**$4,048,151**	**$1,652,042**	**68.9%**
Capital						
Major Furn. and Equipment	501-7030-545.70-25	$0	$10,465		$0	N/A
Computer Equip & Software	501-7030-545.70-40	$0	$1,129		$0	N/A
Total Capital:		**$0**	**$11,594**		**$0**	**N/A**
Total Transmission & Distrib:		**$2,396,109**	**$7,352,513**	**$4,048,151**	**$1,652,042**	**68.9%**
Contr Op Wastewater Treat						
Materials and Services						
Filing Fees	501-7035-550.30-23	$7,000	$7,000	$7,000	$0	0%
Insurance	501-7035-550.30-25	$97,283	$102,442	$129,224	$31,941	32.8%
Technological Initiatives	501-7035-550.31-06	$21,992	$21,992	$27,306	$5,314	24.2%
Professional Services	501-7035-550.32-01	$425,000	$780,756	$175,000	-$250,000	-58.8%
Contract Services	501-7035-550.32-07	$931,138	$1,045,729	$981,311	$50,173	5.4%
Advertising	501-7035-550.50-01	$125	$125	$125	$0	0%
Postage	501-7035-550.50-25	$400	$400	$400	$0	0%
Leases and Rentals	501-7035-550.50-30	$38,622	$49,502	$39,000	$378	1%
Repair & Maint/Buildings	501-7035-550.50-35	$0	$2,128		$0	N/A
Rep & Maint Infrastructur	501-7035-550.50-38	$1,257,232	$3,606,100	$1,091,496	-$165,736	-13.2%
Fleet Maintenance	501-7035-550.50-40	$200,000	$270,475	$200,000	$0	0%
Telephone Service	501-7035-550.50-50	$12,000	$12,472	$13,000	$1,000	8.3%
Electric - Equip Power	501-7035-550.50-56	$930,000	$1,000,000	$800,000	-$130,000	-14%
Utilities - Gas Services	501-7035-550.50-60	$40,000	$30,000	$28,000	-$12,000	-30%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Water and Sewer	501-7035-550.50-65	$14,000	$54,000	$54,000	$40,000	285.7%
Cellular Phone Service	501-7035-550.55-02	$25,000	$20,000	$25,000	$0	0%
Gasoline	501-7035-550.60-12	$54,000	$54,000	$54,000	$0	0%
Program Supplies	501-7035-550.60-53	$390,000	$397,755	$403,000	$13,000	3.3%
Janitorial Supplies	501-7035-550.60-54	$1,000	$1,000	$1,500	$500	50%
Minor Furniture & Equipmt	501-7035-550.60-70	$294,104	$297,054	$268,371	-$25,733	-8.7%
Total Materials and Services:		**$4,738,896**	**$7,752,930**	**$4,297,733**	**-$441,163**	**-9.3%**
Capital						
Major Furn. and Equipment	501-7035-550.70-25	$36,800	$36,800		-$36,800	N/A
Total Capital:		**$36,800**	**$36,800**		**-$36,800**	**N/A**
Transfers						
Trans to CIF Wastewater	501-7035-550.80-61	$2,542,756	$2,542,756	$15,625,000	$13,082,244	514.5%
Total Transfers:		**$2,542,756**	**$2,542,756**	**$15,625,000**	**$13,082,244**	**514.5%**
Total Contr Op Wastewater Treat:		**$7,318,452**	**$10,332,486**	**$19,922,733**	**$12,604,281**	**172.2%**
Recycle Water						
Materials and Services						
Filing Fees	501-7045-540.30-23	$100	$100	$100	$0	0%
Professional Services	501-7045-540.32-01	$363,000	$383,265	$363,000	$0	0%
Contract Services	501-7045-540.32-07	$86,550	$86,645	$87,253	$703	0.8%
Rep/Maint Infrastructure	501-7045-540.50-38	$182,277	$264,914	$398,620	$216,343	118.7%
Electric - Equip Power	501-7045-540.50-56	$130,000	$195,000	$140,000	$10,000	7.7%
Program Supplies	501-7045-540.60-53	$75,000	$75,063	$90,000	$15,000	20%
Janitorial Supplies	501-7045-540.60-54	$250	$250	$250	$0	0%
Minor Furniture & Equipmt	501-7045-540.60-70	$32,214	$32,214	$22,500	-$9,714	-30.2%
Total Materials and Services:		**$869,391**	**$1,037,451**	**$1,101,723**	**$232,332**	**26.7%**
Capital						
Major Furn. and Equipment	501-7045-540.70-25	$0	$16,734		$0	N/A

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Total Capital:		**$0**	**$16,734**		**$0**	**N/A**
Total Recycle Water:		**$869,391**	**$1,054,185**	**$1,101,723**	**$232,332**	**26.7%**
Other Operating						
Materials and Services						
Paying Agent Fee	501-7060-505.30-40	$0	$2,153	$2,153	$2,153	N/A
Arbitrage Analysis	501-7060-505.30-45	$3,680	$3,680	$3,680	$0	0%
Setlements and Claims	501-7060-505.65-17	$50,000	$50,000	$50,000	$0	0%
G & A Costs	501-7060-505.65-35	$2,435,548	$2,233,752	$2,588,526	$152,978	6.3%
Franchise Fees	501-7060-505.65-40	$1,028,369	$1,040,168	$1,105,364	$76,995	7.5%
Contractor Payment	501-7060-505.65-50	$8,936,039	$9,905,907	$10,863,635	$1,927,596	21.6%
Collection Expense	501-7060-505.66-03	$30,000	$30,000	$30,000	$0	0%
Banking Charges	501-7060-505.66-23	$110,000	$134,000	$134,000	$24,000	21.8%
Conservation Fee Expense	501-7060-505.66-24	$15,000	$15,000	$15,000	$0	0%
Total Materials and Services:		**$12,608,636**	**$13,414,660**	**$14,792,358**	**$2,183,722**	**17.3%**
Transfers						
Trans to Other Fund	501-7060-505.80-01	$1,754,170	$1,754,170	$240,115	-$1,514,055	-86.3%
Transfer to Debt Service	501-7060-505.80-08	$7,607,778	$7,605,625	$6,520,505	-$1,087,273	-14.3%
Total Transfers:		**$9,361,948**	**$9,359,795**	**$6,760,620**	**-$2,601,328**	**-27.8%**
Total Other Operating:		**$21,970,584**	**$22,774,455**	**$21,552,978**	**-$417,606**	**-1.9%**
Total Utilities:		**$72,169,055**	**$84,924,862**	**$79,843,193**	**$7,674,138**	**10.6%**
Total Expenditures:		**$72,169,055**	**$84,924,862**	**$79,843,193**	**$7,674,138**	**10.6%**

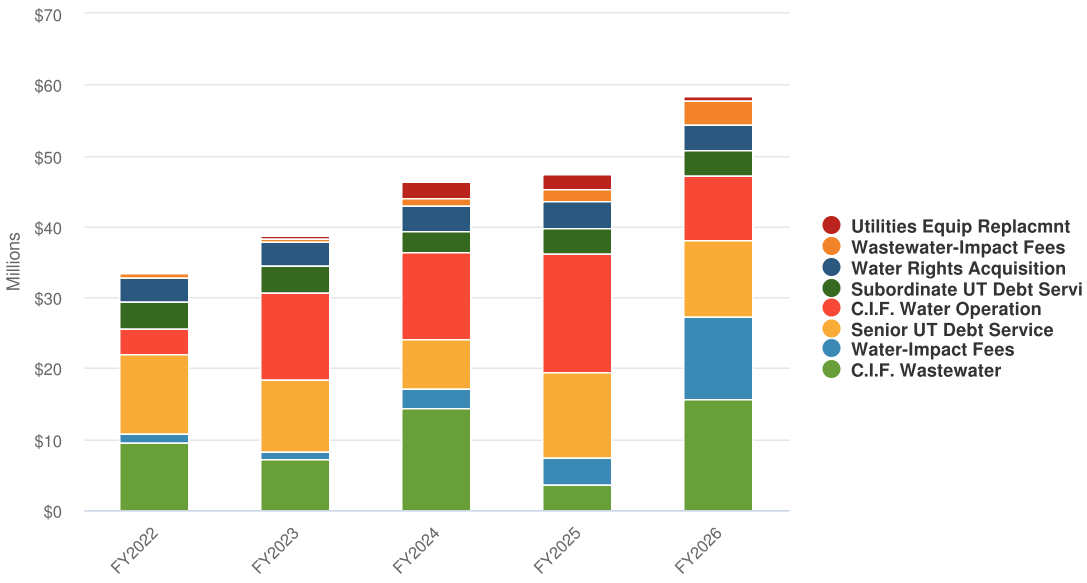
Utilities Department - Special Funds

Enterprise Funds

Utilities Equipment Replacement (512)
Subordinate UT Debt Service (532)
Senior UT Debt Service Total (533)
C.I.F. Water Operation Total (540)
Water Rights Acquisition Total (542)
Water-Impact Fees Total (545)
C.I.F. Wastewater Total (550)
Wastewater-Impact Fees Total (555)

Utilities Department Special Fund Revenue by Fund

Utilities Department Budgeted 2026 and Historical Actual Revenue by Special Fund

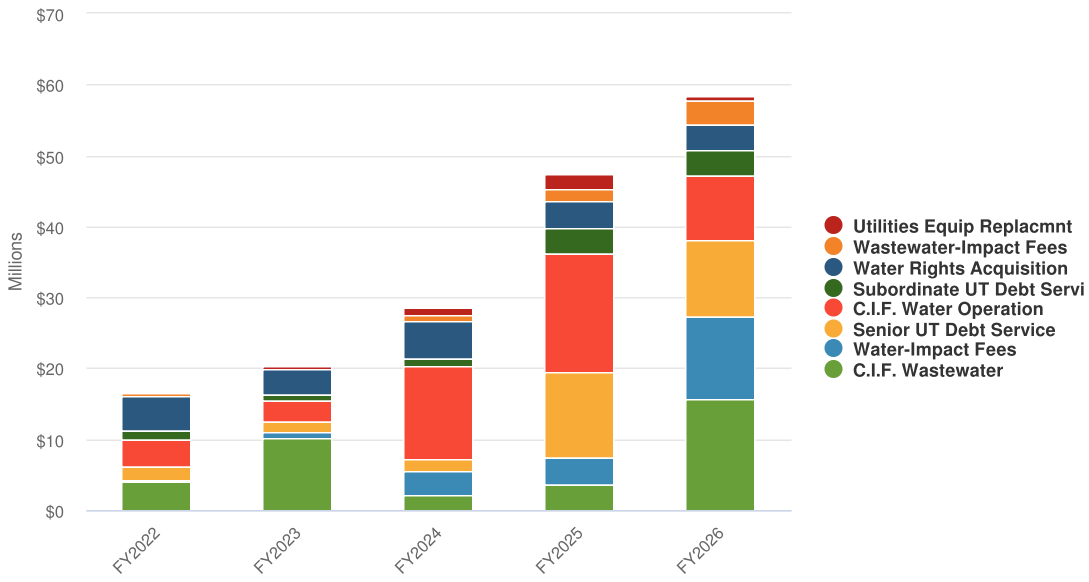


Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Utilities Equip Replacmnt						
Beginning Fund Balance	512-0000-305.00-00	$398,199	$1,198,042	$436,000	$37,801	9.5%
Trans From Other Fund	512-0000-392.12-00	$1,754,170	$1,754,170	$240,115	-$1,514,055	-86.3%
Total Utilities Equip Replacmnt:		**$2,152,369**	**$2,952,212**	**$676,115**	**-$1,476,254**	**-68.6%**
Subordinate UT Debt Servi						
Beginning Fund Balance	532-0000-305.00-00	$257,437	$257,437	$297,435	$39,998	15.5%
Interest	532-0000-361.10-00	$40,000	$40,000	$80,000	$40,000	100%
Trans From Other Fund	532-0000-392.12-00	$3,276,237	$3,276,237	$3,273,360	-$2,877	-0.1%
Total Subordinate UT Debt Servi:		**$3,573,674**	**$3,573,674**	**$3,650,795**	**$77,121**	**2.2%**
Senior UT Debt Service						
Beginning Fund Balance	533-0000-305.00-00	$5,399,600	$5,399,600	$5,169,519	-$230,081	-4.3%
Interest	533-0000-361.10-00	$200,000	$200,000	$300,000	$100,000	50%
Trans From Other Fund	533-0000-392.12-00	$6,371,122	$6,368,969	$5,285,850	-$1,085,272	-17%
Total Senior UT Debt Service:		**$11,970,722**	**$11,968,569**	**$10,755,369**	**-$1,215,353**	**-10.2%**
C.I.F. Water Operation						
Beginning Fund Balance	540-0000-305.00-00	$972,026	$19,464,352		-$972,026	N/A
Corp of Engineer Grant	540-0000-331.12-00	$0	$994,602		$0	N/A
Trans from Other Funds	540-0000-392.50-00	$15,891,919	$15,891,919	$8,996,084	-$6,895,835	-43.4%
Loan proceeds	540-0000-394.10-00	$0	$15,150,000		$0	N/A
Total C.I.F. Water Operation:		**$16,863,945**	**$51,500,873**	**$8,996,084**	**-$7,867,861**	**-46.7%**
Water Rights Acquisition						
Beginning Fund Balance	542-0000-305.00-00	$264,582	$3,220,331		-$264,582	N/A
Interest	542-0000-361.10-00	$0	$0	$60,000	$60,000	N/A

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Realized Gain/Loss	542-0000-361.40-00	$80,000	$80,000		-$80,000	N/A
Water / Other	542-0000-371.08-01	$3,400,000	$3,400,000	$3,500,000	$100,000	2.9%
Total Water Rights Acquisition:		**$3,744,582**	**$6,700,331**	**$3,560,000**	**-$184,582**	**-4.9%**
Water-Impact Fees						
Beginning Fund Balance	545-0000-305.00-00	$2,454,307	$6,799,718	$9,332,811	$6,878,504	280.3%
Interest	545-0000-361.10-00	$0	$0	$100,000	$100,000	N/A
Impact Fees	545-0000-363.45-00	$1,427,572	$1,427,572	$2,261,421	$833,849	58.4%
Total Water-Impact Fees:		**$3,881,879**	**$8,227,290**	**$11,694,232**	**$7,812,353**	**201.3%**
C.I.F. Wastewater						
Beginning Fund Balance	550-0000-305.00-00	$1,007,244	$24,410,034		-$1,007,244	N/A
Federal Grants	550-0000-331.20-00	$0	$750,000		$0	N/A
Trans from O & M	550-0000-392.51-00	$2,542,756	$2,542,756	$15,625,000	$13,082,244	514.5%
Total C.I.F. Wastewater:		**$3,550,000**	**$27,702,790**	**$15,625,000**	**$12,075,000**	**340.1%**
Wastewater-Impact Fees						
Beginning Fund Balance	555-0000-305.00-00	$994,717	$2,833,652	$2,133,181	$1,138,464	114.5%
Interest	555-0000-361.10-00	$0	$0	$100,000	$100,000	N/A
Impact Fees	555-0000-363.45-00	$721,112	$721,112	$1,115,677	$394,565	54.7%
Total Wastewater-Impact Fees:		**$1,715,829**	**$3,554,764**	**$3,348,858**	**$1,633,029**	**95.2%**
Total:		**$47,453,000**	**$116,180,503**	**$58,306,453**	**$10,853,453**	**22.9%**

Utilities Department Special Fund Expenditures by Fund

Utilities Department Budgeted 2026 and Historical Actual Expenditures by Special Fund



The table below is by Cost Center and Special Fund and by Expense Object.

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Utilities Equip Replacmnt						
Materials and Services						
Contract Services	512-0000-505.32-07	$55,000	$61,694	$55,000	$0	0%
Total Materials and Services:		**$55,000**	**$61,694**	**$55,000**	**$0**	**0%**
Capital						
Vehicles & Heavy Equip	512-0000-505.70-15	$2,097,369	$2,890,518	$621,115	-$1,476,254	-70.4%
Total Capital:		**$2,097,369**	**$2,890,518**	**$621,115**	**-$1,476,254**	**-70.4%**
Total Utilities Equip Replacmnt:		**$2,152,369**	**$2,952,212**	**$676,115**	**-$1,476,254**	**-68.6%**
Subordinate UT Debt Servi						
Materials and Services						
Principal	532-0000-505.65-25	$2,214,392	$2,214,392	$2,263,350	$48,958	2.2%
Interest	532-0000-505.65-30	$1,061,846	$1,061,846	$1,010,010	-$51,836	-4.9%
Total Materials and Services:		**$3,276,238**	**$3,276,238**	**$3,273,360**	**-$2,878**	**-0.1%**

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Ending Fund Balance						
Unreserved	532-0000-505.90-01	$297,436	$297,436	$377,435	$79,999	26.9%
Total Ending Fund Balance:		**$297,436**	**$297,436**	**$377,435**	**$79,999**	**26.9%**
Total Subordinate UT Debt Servi:		**$3,573,674**	**$3,573,674**	**$3,650,795**	**$77,121**	**2.2%**
Senior UT Debt Service						
Materials and Services						
Paying Agent Fee	533-0000-505.30-40	$2,153	$0		-$2,153	N/A
Principal	533-0000-505.65-25	$5,020,000	$5,020,000	$3,715,000	-$1,305,000	-26%
Interest	533-0000-505.65-30	$1,779,050	$1,779,050	$1,570,850	-$208,200	-11.7%
Total Materials and Services:		**$6,801,203**	**$6,799,050**	**$5,285,850**	**-$1,515,353**	**-22.3%**
Ending Fund Balance						
Unreserved	533-0000-505.90-01	$5,169,519	$5,169,519	$5,469,519	$300,000	5.8%
Total Ending Fund Balance:		**$5,169,519**	**$5,169,519**	**$5,469,519**	**$300,000**	**5.8%**
Total Senior UT Debt Service:		**$11,970,722**	**$11,968,569**	**$10,755,369**	**-$1,215,353**	**-10.2%**
C.I.F. Water Operation						
Materials and Services						
Contract Services	540-7125-540.32-07	$0	$200,000	$0	$0	0%
Costs of Issuance	540-7125-540.65-76	$0	$150,000		$0	N/A
Total Materials and Services:		**$0**	**$350,000**	**$0**	**$0**	**0%**
Capital						
Land Acquisition	540-7125-540.70-09	$0		$300,000	$300,000	N/A
Road Construction	540-7125-540.70-10	$0	$94,426		$0	N/A
Federal Grant Expenditure	540-7125-540.70-20	$0	$24,602		$0	N/A
Infrastr Water/Wastewater	540-7125-540.70-37	$3,163,945	$30,096,303	$585,100	-$2,578,845	-81.5%
Federal Grant Expenditure	540-7130-545.70-20	$0	$970,000		$0	N/A
Infrast/Water/Wastewater	540-7130-545.70-37	$13,700,000	$19,965,533	$8,110,984	-$5,589,016	-40.8%
Total Capital:		**$16,863,945**	**$51,150,864**	**$8,996,084**	**-$7,867,861**	**-46.7%**

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Ending Fund Balance						
Unreserved	540-7130-545.90-01	$0	$9		$0	N/A
Total Ending Fund Balance:		**$0**	**$9**		**$0**	**N/A**
Total C.I.F. Water Operation:		**$16,863,945**	**$51,500,873**	**$8,996,084**	**-$7,867,861**	**-46.7%**
Water Rights Acquisition						
Capital						
Water Rights	542-0000-540.70-45	$1,705,001	$4,660,750	$1,521,295	-$183,706	-10.8%
Total Capital:		**$1,705,001**	**$4,660,750**	**$1,521,295**	**-$183,706**	**-10.8%**
Transfers						
Transfers to Other Fund	542-0000-540.80-01	$2,039,581	$2,039,581	$2,038,705	-$876	0%
Total Transfers:		**$2,039,581**	**$2,039,581**	**$2,038,705**	**-$876**	**0%**
Total Water Rights Acquisition:		**$3,744,582**	**$6,700,331**	**$3,560,000**	**-$184,582**	**-4.9%**
Water-Impact Fees						
Materials and Services						
Administrative Costs	545-0000-442.61-06	$42,828	$42,828	$67,843	$25,015	58.4%
Total Materials and Services:		**$42,828**	**$42,828**	**$67,843**	**$25,015**	**58.4%**
Capital						
Land Acquisition	545-0000-442.70-09	$0	$200,000	$0	$0	0%
Road Construction	545-0000-442.70-10	$0	$401		$0	N/A
Infrastr Water/Wastewater	545-0000-442.70-37	$1,100,000	$5,245,008	$4,100,000	$3,000,000	272.7%
Total Capital:		**$1,100,000**	**$5,445,409**	**$4,100,000**	**$3,000,000**	**272.7%**
Ending Fund Balance						
Unreserved	545-0000-442.90-01	$2,739,051	$2,739,053	$7,526,389	$4,787,338	174.8%
Total Ending Fund Balance:		**$2,739,051**	**$2,739,053**	**$7,526,389**	**$4,787,338**	**174.8%**
Total Water-Impact Fees:		**$3,881,879**	**$8,227,290**	**$11,694,232**	**$7,812,353**	**201.3%**
C.I.F. Wastewater						
Capital						
Land Acquisition	550-7235-550.70-09	$0	$127,139		$0	N/A
Infrastr Water Wastewater	550-7235-550.70-37	$3,550,000	$26,825,647	$15,625,000	$12,075,000	340.1%

Name	Account ID	FY2025 Adopted Budget	FY2025 Adjusted Budget	FY2026 Recommended Budget	FY2026/FY2025 Budget Recom-Adopted ($ Diff)	Percent Change
Rep&Mnt Infrastr WW GT	550-7235-550.70-38	$0	$750,000		$0	N/A
Total Capital:		**$3,550,000**	**$27,702,786**	**$15,625,000**	**$12,075,000**	**340.1%**
Ending Fund Balance						
Unreserved	550-7235-550.90-01	$0	$4		$0	N/A
Total Ending Fund Balance:		**$0**	**$4**		**$0**	**N/A**
Total C.I.F. Wastewater:		**$3,550,000**	**$27,702,790**	**$15,625,000**	**$12,075,000**	**340.1%**
Wastewater-Impact Fees						
Materials and Services						
Administrative Costs	555-0000-555.61-06	$21,634	$21,634	$33,470	$11,836	54.7%
Total Materials and Services:		**$21,634**	**$21,634**	**$33,470**	**$11,836**	**54.7%**
Capital						
Infrastr Water/Wastewater	555-0000-555.70-37	$500,000	$2,338,932	$2,000,000	$1,500,000	300%
Total Capital:		**$500,000**	**$2,338,932**	**$2,000,000**	**$1,500,000**	**300%**
Ending Fund Balance						
Unreserved	555-0000-555.90-01	$1,194,195	$1,194,198	$1,315,388	$121,193	10.1%
Total Ending Fund Balance:		**$1,194,195**	**$1,194,198**	**$1,315,388**	**$121,193**	**10.1%**
Total Wastewater-Impact Fees:		**$1,715,829**	**$3,554,764**	**$3,348,858**	**$1,633,029**	**95.2%**
Total:		**$47,453,000**	**$116,180,503**	**$58,306,453**	**$10,853,453**	**22.9%**

ACTIVITY CHANGE

General Fund Activity Change Summary

General Fund Activity Change Summary Recommended Budget July 1, 2025 to June 30, 2026						
Department/ Division Number	Position	Personnel Cost	Materials & Services	Capital Outlay	Total Costs	Annualized Cost
Human Resources	Employee and Labor Relations Specialist	100,652	8,300	-	108,952	100,652
Public Works / Building Maintenance	Project Manager	90,492	3,500	60,000	153,992	90,492
Public Works / Custodial	Custodian I	50,904	-	65,000	115,904	50,904
Police / Administration	Crime Scene Technician	71,224	7,100	81,000	159,324	71,224
Police / Communications	Communications Assistant Manager	113,580	6,300	-	119,880	113,580
Police / Law Enforcement	Lieutenant	123,406	6,800	87,000	217,206	123,406
	Police Officer (3)	303,252	33,000	273,000	609,252	303,252
	Total	853,510	65,000	566,000	1,484,510	853,510

DEBT

Debt Obligations, City of Rio Rancho, NM

LONG-TERM OBLIGATIONS

AS OF JUNE 30, 2025

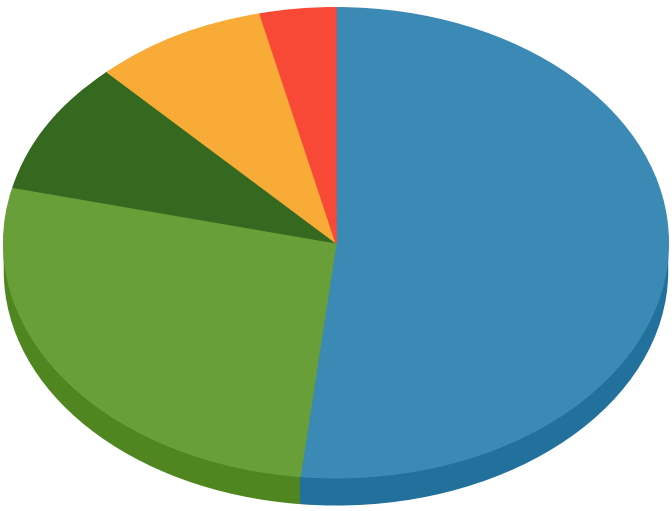
DEBT SERVICE REQUIREMENTS

The annual debt service requirements, principal and interest, for bonded and loan indebtedness are presented in the following table:

FISCAL YEAR	GENERAL OBLIGATION	REVENUE BONDS WATER/WASTEWATER	REVENUE BONDS MPEC	REVENUE BONDS GROSS RECEIPTS TAX	NM STATE LOANS	Total
2026	10,846,075	7,245,200	1,923,814	1,956,250	2,581,529	24,552,868
2027	8,208,675	7,250,350	1,920,410	1,956,750	2,472,742	21,808,927
2028	4,018,775	7,257,250	1,917,508	1,953,000	2,397,222	17,543,755
2029	3,877,625	7,256,050	1,916,534	-	1,733,253	14,783,462
2030	3,741,425	7,242,550	1,926,452	-	1,734,589	14,645,016
2031 - 2035	11,488,050	26,972,200	3,842,140	-	3,716,579	46,018,969
2036 - 2040	1,155,000	16,913,350	-	-	-	18,068,350
2041 - 2048	-	2,683,150	-	-	-	2,683,150
TOTAL	**$43,335,625**	**$82,820,100**	**$13,446,858**	**$5,866,000**	**$14,635,914**	**$160,104,497**

Note: The above table does not include compensated absences or capital leases.

Debt Obligation - All Debt Combined



REVENUE BONDS WATER/WASTEWATER **$82,820,100** (51.73%)
GENERAL OBLIGATION **$43,335,625** (27.07%)
NM STATE LOANS **$14,635,914** (9.14%)
REVENUE BONDS MPEC **$13,446,858** (8.40%)
REVENUE BONDS GROSS RECEIPTS TAX **$5,866,000** (3.66%)

Debt Schedule

County/ Municipality:			FORM						Fiscal Year:
City of Rio Rancho			**DEBT SCHEDULES**						2026
			(ROUNDED TO NEAREST DOLLAR)						
GENERAL OBLIGATION BONDS									
(A) **BOND**	(B) **ISSUE DATE**	(C) **Issue Date INTEREST RATE**	(D) **ORIGINAL AMOUNT OF BOND ISSUE**	(E) **OUTSTANDING PRINCIPAL AMOUNT @ Beginning FY**	(F) **PRINCIPAL Payments Due this FY**	(G) **Date Principal Due**	(H) **INTEREST Payments Due this FY**	(I) **Date Interest Due**	(J) **OUTSTANDING PRINCIPAL AMOUNT @ Yr end**
GENERAL PURPOSE									
GO Bonds, Series 2016 Improvement/Refund	5/25/2016	2.50% to 4.00%	11,310,000	745,000	745,000	Aug 1st	7,450	Aug 1st & Feb 1st	0
GO Bonds, Series 2018 Public Safety Bonds	8/28/2018	2.00% to 5.00%	14,100,000	5,240,000	880,000	Aug 1st	152,800	Aug 1st & Feb 1st	4,360,000
GO Bonds, Series 2020 Roads/Public Safety Bonds	4/22/2020	2.50% to 3.00%	14,600,000	7,870,000	990,000	Aug 1st	329,650	Aug 1st & Feb 1st	6,880,000
GO Bonds, Series 2022 Improvement	5/31/2022	4.00% to 5.00%	15,250,000	7,555,000	755,000	Aug 1st	336,175	Aug 1st & Feb 1st	6,800,000
GO Bonds, Series 2024 Improvement	7/23/2024	5.00%	16,000,000	16,000,000	6,000,000	Aug 1st	650,000	Aug 1st & Feb 1st	10,000,000
GENERAL PURPOSE Total			71,260,000	37,410,000	9,370,000		1,476,075		28,040,000
WATER & SEWER									
WATER & SEWER Total			0	0	0		0		0
GO BOND TOTAL			**$71,260,000**	**$37,410,000**	**$9,370,000**		**$1,476,075**		**$28,040,000**
REVENUE BONDS									
GRT									
GRT Revenue Bonds, Series 2020 Higher Education	6/29/2020	5.00%	11,720,000	5,325,000	1,690,000	Jun 1st	266,250	Jun 1st & Dec 1st	3,635,000
GRT Total			11,720,000	5,325,000	1,690,000		266,250		3,635,000
UTILITY									
Water & Wastewater System Bonds, Series 2015 (Refunding)	9/22/2015	2.00% to 5.00%	27,365,000	18,280,000	2,315,000	May 15th	731,200	May 15th & Nov 15th	15,965,000
Series 2017 Senior Lien Bonds (RR32A)	7/13/2016	3.59%	22,900,000	17,955,000	845,000	May 15th	620,450	May 15th & Nov 15th	17,110,000
Series 2017 Senior Lien Refunding Bonds (RR32B)	7/13/2016	3.59%	9,080,000	5,780,000	555,000	May 15th	219,200	May 15th & Nov 15th	5,225,000
Series 2017 Subordinate Lien Refunding Bonds (RR31)	7/13/2016	3.56%	21,825,000	14,885,000	700,000	May 15th	514,350	May 15th & Nov 15th	14,185,000
2019 Water Rights Acquisition	6/27/2019	2.87%	10,425,000	8,520,000	365,000	May 15th	380,000	May 15th & Nov 15th	8,155,000
UTILITY Total			91,595,000	65,420,000	4,780,000		2,465,200		60,640,000
OTHER (i.e. Gas, Lodgers' Tax)									
MPEC Taxable Subordinate Lien, Series 2013	3/04/2021	1.15% to 4.25%	21,000,000	12,540,000	1,720,000	Jun 1st	203,814	Jun 1st & Dec 1st	10,820,000
OTHER Total			21,000,000	12,540,000	1,720,000		203,814		10,820,000
REVENUE BOND TOTAL			**124,315,000**	**83,285,000**	**8,190,000**		**2,935,264**		**75,095,000**

OTHER LONG TERM DEBT (Loans, i.e NMFA, NMED)									
NMFA/Fire Admin. Building & IT Equipment (RIORANCHO23)	5/17/2013	0.32% to 3.50%	795,925	365,762	40,888	May 1st	12,152	May 1st & Nov 1st	324,874
NMFA/Water Rights Aquistion (RIORANCHO28)	4/17/2015	2.777%	4,292,192	2,367,404	208,546	May 1st	73,101	May 1st & Nov 1st	2,158,858
NMFA/Water Conservation/ Treatment Project (RIORANCHO29)	1/15/2016	.25%	384,000	200,284	19,804	Jun 1st	501	Jun 1st	180,480
2018 HP Project Refunding (RR33)	10/6/2018	1.81%	3,515,000	1,090,000	355,000	Jun 1st	23,652	Jun 1st & Dec 1st	735,000
2018 NMFA High School Project Refunding (RR34)	10/6/2018	1.78%	3,370,000	965,000	345,000	Jun 1st	20,717	Jun 1st & Dec 1st	620,000
2019 Heavy Equipment & Vehicles (RR35)	1/11/2019	2.43%	609,056	98,974	98,974	Jun 1st	1,292	Jun 1st & Dec 1st	0
2019 NMFA Los Diamontes Development (PRF-4944)	6/28/2019	2.243557%	3,440,000	2,966,000	305,000	May 1st	64,844	May 1st & Nov 1st	2,661,000
2022 NMFA Refinancing (PPRF 5612)	9/24/2021	1.09% to 1.03%	9,400,000	5,465,000	970,000	May 1st	42,058	May 1st & Nov 1st	4,495,000
OTHER LONG TERM DEBT TOTAL			**25,806,173**	**13,518,424**	**2,343,212**		**238,317**		**11,175,212**

Types of City Bonds

Types of City Bonds

There are five types of bonds that the City of Rio Rancho normally issues:

General Obligation Bonds
Gross Receipts Revenue Bonds
Utility Revenue Bonds
Special Assessment Bonds
Industrial Revenue Bonds

Each of the above bond types is used for specific projects. In most cases, only one type of bond can be used. The authority for issuing bonds is found in the State of New Mexico Constitution.

General Obligation Bonds

The General Obligation Bonds are authorized directly by the voters of the City of Rio Rancho. The debt limit is 4 percent of the total assessed valuation within the City limits.

Gross Receipts Revenue Bonds

The Gross Receipts Revenue Bonds may be issued for constructing, purchasing, furnishing, equipping, rehabilitating, making additions or improvements to one or more public buildings or purchasing and improving grounds. Repayment of the bonds comes from a specifically "pledged" gross receipts tax. The bonds can be sold in a public or private sale.

Utility Revenue Bonds

The Utility Revenue Bonds are normally issued for extending, enlarging, or improving the utility system. They can be sold in a public or private sale. These bonds are repaid from the revenues generated from billings to the Utility customers.

Special Assessment Bonds

The proceeds of bonds issued under this act are used to pay costs associated with specifically stated improvements. After the bonds have been issued and the improvements completed, a special assessment is levied on property owners who benefit from the improvements, and liens are placed against the property. The special assessments are scheduled to coincide with the principal and interest debt retirement needs of the bond issue.

Industrial Revenue Bonds

This type of bond is issued by the City of Rio Rancho to assist in the development of industry within the City. Though the bonds are issued by and in the name of the City, the company receiving the benefit makes the principal and interest payments.

Bond Ratings

To attain the lowest possible interest rates on its bond issues and ensure the largest market for its bonds, the City obtains a credit rating from a major rating service. Ratings are based on the City's perceived ability to repay principal and interest through cash reserves and taxes. The better the rating, the lower the cost of interest that will be paid to bondholders, thus saving money for taxpayers. The major rating services are Moody's Investor Service and Standard & Poor's and Fitch IBCA. A comparison of their respective ratings and the meanings of these ratings are provided below:

Rating		*Description*
Moody's (1)	***Standard & Poor's (S&P) (2)***	
Aaa	AAA	Best quality. Extremely strong capacity to pay principal and interest.
Aa	AA	High quality. Very strong capacity to pay principal and interest.
A	A	Upper medium quality. Strong capacity to pay principal and interest.
Baa	BBB	Medium grade quality. Adequate capacity to pay principal and interest.
Ba & lower	BB & lower	Speculative quality. Poor capacity to pay principal and interest.

1. Moody's adds the number one to three on grades A and Baa to indicate greater strength within these categories.
2. Standard & Poor's may add a plus (+) or a minus (-) to grades AA through BB to indicate relative strength within these categories.

Current Outstanding Bonds

Current outstanding bonds issued by the City of Rio Rancho have received the following ratings:

Issue Date	*Description*	*Original Amount*	*Outstanding Balance*	*Rating*	
9/22/2015	Water & Wastewater Revenue Refunding Bonds, Series 2015	$27,365,000	$18,280,000	Aa1	Moody's
				AA-	S&P
5/25/2016	General Obligation Bonds (Refunding), Series 2016	$11,310,000	$745,000	Aa1	Moody's
				N/A	S&P
7/13/2016	Water & Wastewater Senior Lien Refunding Bonds, Series 2017	$22,900,000	$17,955,000	N/A	Moody's
				N/A	S&P
7/13/2016	Water & Wastewater Senior Lien Refunding Bonds, Series 2017	$9,080,000	$5,780,000	N/A	Moody's
				N/A	S&P
7/13/2016	Water & Wastewater Subordinate Lien Refunding Bonds, Series 2017	$21,825,000	$14,885,000	N/A	Moody's
				N/A	S&P
8/28/2018	General Obligations Bond (Public Safety Bonds) Series 2018	$14,100,000	$5,240,000	Aa1	Moody's
				N/A	S&P
2/21/2019	Water Rights Acquisition 2019	$10,425,000	$8,520,000	N/A	Moody's
				N/A	S&P
4/22/2020	General Obligation Bonds (Public Safety), Series 2020	$14,600,000	$7,870,000	Aa1	Moody's
				N/A	S&P
6/29/2020	Higher Education Gross Receits Revenue Bonds, Series 2020	$11,720,000	$5,325,000	N/A	Moody's
				N/A	S&P
3/4/2021	Subordinate Lien Gross Receipts Tax Refunding, Series 2021	$28,100,000	$12,540,000	Aa2	Moody's
				AA	S&P
5/31/2022	General Obligation Bonds (Public Safety), Series 2022	$15,250,000	$7,555,000	Aa1	Moody's
				N/A	S&P
7/23/2024	General Obligation Bonds (Public Safety), Series 2024	$16,000,000	$16,000,000	Aa1	Moody's
				N/A	S&P

General Obligation Bonds

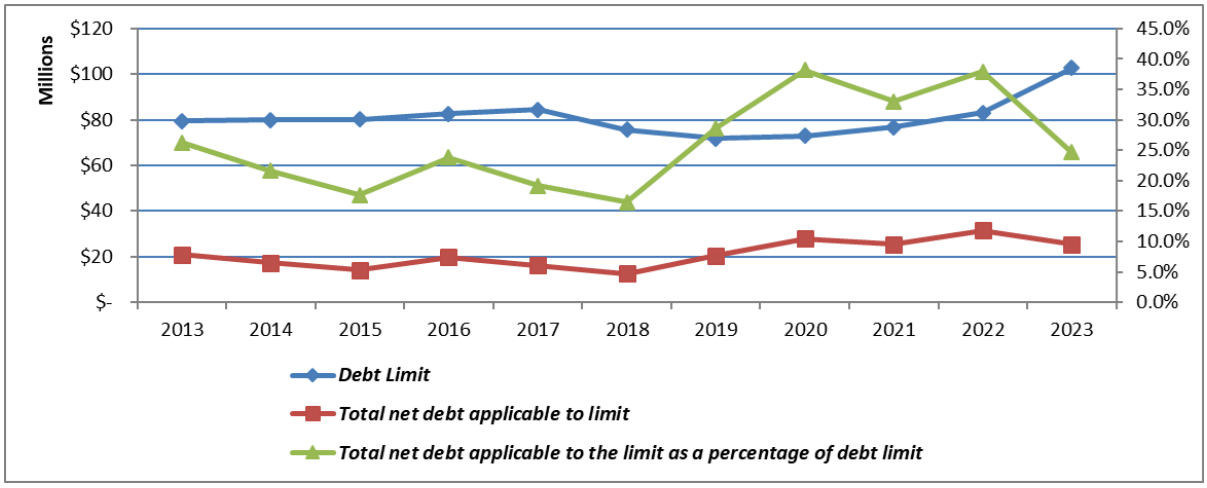
Article IX, Section 13 of the New Mexico Constitution limits the powers of a city to incur general obligation debt in an aggregate amount, including existing indebtedness, exceeding four percent of the value of the taxable property within such a city as shown by the last preceding general assessment.

Calculation of Legal Debt Margin for Fiscal Year 2023

Assessed Value	$ 3,171,822,096
Debt Limit (4% of assessed value)	126,872,884
Debt Applicable to Limit:	
General Obligation Bonds Payable	$ 31,485,000
Less: Amount Restricted for Repayment of General Obligation Bonds	(7,326,957)
Net Debt Applicable to Limit	24,158,043
Legal Debt Margin (Additional Bonding Capacity)	$ 102,714,841

Sources: The City's Financial Records, Financial Services Department , Sandoval County Assessor's and Bernalillo County Assessor's Offices

Note: Waiting for an update from Bernilillo County Assessor's Offices for FY2024, only the FY 2023 calculation is complete.



General Obligation Bonded Debt to Total

City of Rio Rancho, New Mexico
Ratio of Annual Debt Service Expenditures for
General Obligation Bonded Debt to Total
General Governmental Expenditures
Last Ten Fiscal Years

Fiscal Year	Principal	Interest	Total Debt Service	Total Governmental Expenditures	Ratio of Debt Service to General Governmental Expenditures
2014	2,575,000	723,812	3,298,812	72,264,555	4.56%
2015	2,955,000	645,393	3,600,393	75,841,159	4.75%
2016	3,115,000	599,251	3,714,251	83,142,306	4.47%
2017	3,305,000	599,022	3,904,022	82,902,841	4.71%
2018	3,345,000	636,875	3,981,875	73,104,802	5.45%
2019	3,705,000	500,625	4,205,625	91,606,569	4.59%
2020	5,395,000	928,375	6,323,375	95,969,589	6.59%
2021	5,435,000	1,068,494	6,503,494	120,350,046	5.40%
2022	4,700,000	1,075,325	5,775,325	108,828,169	5.31%
2023	7,975,000	1,331,480	9,306,480	128,218,572	7.26%

General Obligation Bonds Series

The City issued general obligation bonds to provide funds for the acquisition, construction, renovation, and equipping major capital facilities and roads. Bonds of this type currently outstanding are as follows:

Description	Maturity Date	Interest Rate	Outstanding Amount
Series 2016 Imprv/Refund Bonds	8/1/2028	2.50% to 4.00%	745,000
Series 2018 Public Safety Bonds	8/1/2030	2.00% to 5.00%	5,240,000
Series 2020 Roads/Public Safety Bonds	8/1/2040	2.50% to 3.00%	7,870,000
Series 2022 Improvement Bonds	8/1/2034	2.00% to 5.00%	7,555,000
Series 2024 Improvement Bonds	8/1/2036	5.00%	16,000,000
Total			**37,410,000**

Annual debt service requirements to maturity for all general obligation bonds are as follows:

General Obligation Bonds, Series 2016

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	745,000	7,450	752,450	11,310,000	11,310,000	-
Total		**745,000**	**7,450**	**752,450**			

General Obligation Bonds, Series 2018

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	880,000	152,800	1,032,800	14,100,000	9,740,000	4,360,000
2027	6/30/2027	880,000	117,600	997,600	14,100,000	10,620,000	3,480,000
2028	6/30/2028	880,000	91,200	971,200	14,100,000	11,500,000	2,600,000
2029	6/30/2029	880,000	64,800	944,800	14,100,000	12,380,000	1,720,000
2030-2034	6/30/2034	1,720,000	51,800	1,771,000	14,100,000	14,100,000	-
Total		**5,240,000**	**477,400**	**5,717,400**			

General Obligation Bonds, Series 2020

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	990,000	329,650	1,319,650	14,600,000	7,720,000	6,880,000
2027	6/30/2027	990,000	280,150	1,270,150	14,600,000	8,710,000	5,890,000
2028	6/30/2028	990,000	230,150	1,220,650	14,600,000	9,700,000	4,900,000
2029	6/30/2029	990,000	181,150	1,171,150	14,600,000	10,690,000	3,910,000
2030-2034	6/30/2034	3,910,000	309,800	4,219,800	14,600,000	14,600,000	-
Total		**7,870,000**	**1,331,400**	**9,201,400**			

General Obligation Bonds, Series 2022

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	755,000	336,175	1,091,175	15,250,000	8,450,000	6,800,000
2027	6/30/2027	755,000	298,425	1,053,425	15,250,000	9,205,000	6,045,000
2028	6/30/2028	755,000	260,675	1,015,675	15,250,000	9,960,000	5,290,000
2029	6/30/2029	755,000	222,925	977,925	15,250,000	10,715,000	4,535,000
2030 - 2034	6/30/2034	3,775,000	563,475	4,338,475	15,250,000	14,490,000	760,000
2035	6/30/2035	760,000	15,200	775,200	15,250,000	15,250,000	-
Total		**7,555,000**	**1,696,875**	**9,251,875**			

General Obligation Bonds, Series 2024

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	6,000,000	650,000	6,650,000	16,000,000	6,000,000	10,000,000
2027	6/30/2027	4,500,000	387,500	4,887,500	16,000,000	10,500,000	5,500,000
2028	6/30/2028	550,000	261,250	811,250	16,000,000	11,050,000	4,950,000
2029	6/30/2029	550,000	233,750	783,750	16,000,000	11,600,000	4,400,000
2030 - 2034	6/30/2034	2,750,000	756,250	3,506,250	16,000,000	14,350,000	1,650,000
2035-2037	6/30/2035	1,650,000	123,750	1,773,750	16,000,000	16,000,000	-
Total		**16,000,000**	**2,412,500**	**18,412,500**			

General Government Revenue Bonds

The City issued gross receipts tax revenue bonds to provide funds for the acquisition, construction, renovation, and equipping of major capital facilities. Bonds of this type currently outstanding are as follows:

Description	Maturity Date	Interest Rate	Outstanding Amount
Series 2020 Health Sciences Building	6/1/2028	5.00%	5,325,000
Total			**5,325,000**

Revenue Bonds debt service requirements to maturity are as follows:

Higher Education Gross Receipts Tax Revenue Bonds, Series 2020

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	1,690,000	266,250	1,956,250	11,720,000	8,085,000	3,635,000
2027	6/30/2027	1,775,000	181,750	1,956,750	11,720,000	9,860,000	1,860,000
2028	6/30/2028	1,860,000	93,000	1,953,000	11,720,000	11,720,000	-
Total		**5,325,000**	**541,000**	**5,866,000**			

Enterprise Revenue Bonds

Description	Maturity Date	Interest Rate	Outstanding Amount
Series 2015 Refunding Bonds	5/15/2032	2.00% to 5.00%	18,280,000
Series 2017 Senior Lien Bonds	5/15/2041	3.59%	17,955,000
Series 2017 Senior Lien Refunding Bonds	5/15/2034	3.59%	5,780,000
Series 2017 Subordinate Lien Refunding Bonds	5/15/2041	3.56%	14,885,000
2019 NMFA Water Rights Acquisition...	5/1/2039	2.8674%	8,520,000
Series 2021 Taxable Subordinate Lien	6/1/2032	.39% to 3.00%	12,540,000
Total			**77,960,000**

The City issued Water and Wastewater System Revenue Bonds to provide funds for water and wastewater system improvement projects and finance the cost of water rights for the acquisition. The City also issued Subordinate Lien Gross Receipts Tax Revenue Bonds to provide for acquiring land, and designing, purchasing, constructing, remodeling, rehabilitating, improving, equipping and furnishing a municipal event center. Bonds of this type currently outstanding are as follows:

Proprietary fund debt requirements to maturity are as follows:

Water & Wastewater System Bonds, Series 2015 (Refunding)

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	2,315,000	731,200	3,046,200	27,365,000	11,400,000	15,965,000
2027	6/30/2027	2,405,000	638,600	3,043,600	27,365,000	13,805,000	13,560,000
2028	6/30/2028	2,505,000	542,400	3,047,400	27,365,000	16,310,000	11,055,000
2029	6/30/2029	2,605,000	442,200	3,047,200	27,365,000	18,915,000	8,450,000
2030-2034	6/30/2032	8,450,000	685,000	9,135,000	27,365,000	27,365,000	-
Total		**18,280,000**	**3,039,400**	**21,319,400**			

Wastewater Treatment Plant Improvements 2017 (Refunding Series 2008 Rio Rancho 32A)

Proceeds will be used to complete water/wastewater improvements & discharge 2008 bonds, 2003 & 2009 loan agreements.

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	845,000	620,450	1,465,450	22,900,000	5,790,000	17,110,000
2027	6/30/2027	880,000	586,650	1,466,650	22,900,000	6,670,000	16,230,000
2028	6/30/2028	915,000	551,450	1,466,450	22,900,000	7,585,000	15,315,000
2029	6/30/2029	935,000	533,150	1,468,150	22,900,000	8,520,000	14,380,000
2030-2034	6/30/2034	5,255,000	2,074,750	7,329,750	22,900,000	13,775,000	9,125,000
2035-2039	6/30/2039	6,320,000	1,013,200	7,333,200	22,900,000	20,095,000	2,805,000
2040-2044	6/30/2041	2,805,000	126,900	2,931,900	22,900,000	22,900,000	-
Total		**17,955,000**	**5,506,550**	**23,461,550**			

Wastewater Treatment Plant Improvements 2017 Senior Lien (Refunding Series 2008 Rio Rancho 32B)

Proceeds will be used to complete water & wastewater improvements & discharge 2008 bonds, 2003 & 2009 loan agreements.

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	555,000	219,200	774,200	9,080,000	3,855,000	5,225,000
2027	6/30/2027	575,000	197,000	772,000	9,080,000	4,430,000	4,650,000
2028	6/30/2028	600,000	174,000	774,000	9,080,000	5,030,000	4,050,000
2029	6/30/2029	610,000	162,000	772,000	9,080,000	5,640,000	3,440,000
2030 - 2034	6/30/2034	3,440,000	423,800	3,863,800	9,080,000	9,080,000	-
Total		**5,780,000**	**1,176,600**	**6,956,000**			

Water & Wastewater System Bonds 2017 Subordinate Lien (Refunding Series 2008 Rio Rancho 31)

Proceeds will be used for equipping a water treatment facility with an advanced oxidation process.

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	700,000	514,350	1,214,350	21,825,000	7,640,000	14,185,000
2027	6/30/2027	730,000	486,350	1,216,350	21,825,000	8,370,000	13,455,000
2028	6/30/2028	760,000	457,150	1,217,150	21,825,000	9,130,000	12,695,000
2029	6/30/2029	775,000	444,350	1,219,350	21,825,000	9,905,000	11,920,000
2030 - 2034	6/30/2034	4,355,000	1,719,950	6,074,950	21,825,000	14,260,000	7,565,000
2035 - 2039	6/30/2039	5,240,000	863,750	6,103,750	21,825,000	19,500,000	2,325,000
2040 - 2044	6/30/2041	2,325,000	69,750	2,394,750	21,825,000	21,825,000	-
Total		**14,885,000**	**4,564,650**	**19,449,650**			

Water Rights Acquisition 2019

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	365,000	380,000	745,000	10,425,000	2,270,000	8,155,000
2027	6/30/2027	390,000	361,750	751,750	10,425,000	2,660,000	7,765,000
2028	6/30/2028	410,000	342,250	752,250	10,425,000	3,070,000	7,355,000
2029	6/30/2029	430,000	321,750	751,750	10,425,000	3,500,000	6,925,000
2030 - 2034	6/30/2034	3,020,000	1,227,750	4,247,750	10,425,000	6,520,000	3,905,000
2035 - 2039	6/30/2039	3,905,000	480,000	4,385,000	10,425,000	10,425,000	-
Total		**8,520,000**	**3,113,500**	**11,633,500**			

MPEC Subordinate Lien Gross Receipts Tax Revenue Bonds Taxable, Series 2021 (Refunding)

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	1,720,000	203,814	1,923,814	28,100,000	17,280,000	10,820,000
2027	6/30/2027	1,735,000	185,410	1,920,410	28,100,000	19,015,000	9,085,000
2028	6/30/2028	1,755,000	162,508	1,917,508	28,100,000	20,770,000	7,330,000
2029	6/30/2029	1,780,000	136,534	1,916,534	28,100,000	22,550,000	5,550,000
2030-2034	6/30/2032	5,550,000	218,592	5,768,592	28,100,000	28,100,000	-
Total		**12,540,000**	**906,858**	**13,446,858**			

Enterprise Revenue Bond Coverage

Business-Type Revenue Bonds - Last Ten Fiscal Years

				Debt Service Requirements			
Fiscal Year	Gross Revenue	Expenditures	Net Revenue	Principal	Interest	Total	Coverage
2014	44,458,227	39,082,388	5,375,839	7,395,000	4,598,413	11,993,413	0.45
2015	45,011,304	40,347,498	4,663,806	7,660,000	4,353,436	12,013,436	0.39
2016	46,517,059	37,659,363	8,857,696	8,065,000	4,369,633	12,434,633	0.71
2017	54,562,823	45,122,902	9,439,921	7,810,000	4,058,297	11,868,297	0.80
2018	55,409,508	40,910,774	14,498,734	8,753,333	5,823,784	14,577,117	0.99
2019	58,430,478	39,788,820	18,641,658	9,910,000	5,461,130	15,371,130	1.21
2020	56,621,139	35,781,921	20,839,218	11,572,500	5,790,159	17,362,659	1.20
2021	53,385,801	41,511,710	11,874,091	11,111,667	4,692,010	15,803,677	0.75
2022	62,118,090	33,990,136	28,127,954	20,176,912	4,249,012	24,425,924	1.15
2023	58,776,646	38,374,491	20,402,155	7,681,446	3,851,687	11,533,133	1.77

State of New Mexico Loans

New Mexico Finance Authority Infrastructure Improvement Loan 2010, dated August 12, 2010. The loan proceeds were used for sewer infrastructure improvement projects including, but not limited to, planning, designing, equipping and constructing sewer lines and related improvements within the Governmental Unit and paying related professional fees.

New Mexico Finance Authority Fire Admin Building Loan 2013, dated May 17, 2013. The loan proceeds were used to purchase a Fire Administration Building and IT equipment. Payment is made through the Fire Protection Fund annual distribution to the City pursuant to Section 59A-53-7, NMSA 1978 and redirected to the New Mexico Finance Authority pursuant to the intercept agreement.

New Mexico Finance Authority Improvement Project – WW & Road for Hewlett Packard (HP) Loan Refunding 2017, dated October 6, 2017. The loan proceeds are used for the purpose of financing infrastructure improvement projects to include water, wastewater and roads within the City Center area.

New Mexico Finance Authority High School Roads Project Loan Refunding 2017, dated October 6, 2017. The loan proceeds are used for the purpose of the completion of the extension of Paseo Del Volcan and the completion of the infrastructure pertaining to the new Rio Rancho High School.

New Mexico Finance Authority Heavy Equipment & Vehicles Loan 2019, dated January 11, 2019. The loan proceeds will be used to purchase street equipment including a motor grader, two street sweepers, and a walk and roll for use by the Streets and Right of Way Division.

New Mexico Finance Authority Los Diamantes Loan, dated June 28, 2019. The loan proceeds are used for the Los Diamantes Development.

New Mexico Finance Authority Water Rights Acquisition Loan 2015, dated April 17, 2015. The loan proceeds are used for various water rights purchases and water system improvements.

New Mexico Finance Authority Water Conservation & Treatment Loan 2016, dated January 15, 2016. The loan proceeds are used for water conservation, including the construction and equipping of an advanced water treatment facility and injection well.

New Mexico Finance Authority Water Rights Acquisition Loan 2022, dated September 24, 2021. The loan proceeds are used to refinance NMFA loans.

The State of New Mexico Loan amounts currently outstanding are as follows (Principal Only):

Description	Maturity Date	Interest Rate	Outstanding Amount
2013 NMFA Fire Admin Building	5/1/2033	1.91%	365,762
2018 NMFA HP Loan Refunding	6/1/2028	1.81%	1,090,000
2018 NMFA High School Loan Refunding	6/1/2028	1.78%	965,000
2019 NMFA Heavy Equipment & Vehicles	8/1/2025	2.43%	98,974
2019 NMFA Los Diamontes Development	5/1/2034	2.24%	2,966,000
2015 NMFA Water Rights Acquisition	5/1/2035	2.777%	2,367,404
2016 NMFA Water Conservation/Treatment	5/1/2035	.25%	200,284
2022 NMFA Water Rights Acquisition	5/1/2031	.56%	5,465000
Total			**13,518,424**

New Mexico loan requirements to maturity are as follows:

New Mexico Finance Authority

Fire Admin Building 2013

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	40,888	12,152	53,040	795,925	471,051	324,874
2027	6/30/2027	42,090	10,949	53,039	795,925	513,141	282,784
2028	6/30/2028	43,373	9,666	53,039	795,925	556,514	239,411
2029	6/30/2029	44,748	8,291	53,039	795,925	601,262	194,663
2030-2034	6/30/2033	194,663	17,493	212,156	795,925	795,925	-
Total		**365,7625**	**58,551**	**424,313**			

HP Project Refunding 2018

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	355,000	23,652	378,652	3,515,000	2,780,000	735,000
2027	6/30/2027	365,000	16,730	381,730	3,515,000	3,145,000	370,000
2028	6/30/2028	370,000	9,028	379,028	3,515,000	3,515,000	-
Total		**1,090,000**	**49,410**	**1,139,410**			

High School Project Refunding 2018

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	345,000	20,717	365,717	3,370,000	2,750,000	620,000
2027	6/30/2027	345,000	13,990	358,990	3,370,000	3,095,000	275,000
2028	6/30/2028	275,000	6,710	281,710	3,370,000	3,370,000	-
Total		**965,000**	**41,417**	**1,006,417**			

Heavy Equipment & Vehicles 2019

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	98,974	1,292	100,266	609,056	609,056	-
Total		**98,974**	**1,292**	**100,266**			

Los Diamantes Water & Wastewater Infrastructure

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	305,000	64,844	369,844	3,440,000	779,000	2,661,000
2027	6/30/2027	310,000	59,629	369,629	3,440,000	1,089,000	2,351,000
2028	6/30/2028	316,000	54,204	370,204	3,440,000	1,405,000	2,035,000
2029	6/30/2029	321,000	48,421	369,421	3,440,000	1,726,000	1,714,000
2030 - 2034	6/30/2034	1,714,000	134,089	1,848,089	3,440,000	3,440,000	-
Total		**2,966,000**	**361,187**	**3,327,187**			

Water Rights Acquisition 2015

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	208,546	73,101	281,647	4,292,192	2,133,334	2,158,858
2027	6/30/2027	213,238	68,409	281,647	4,292,192	2,346,572	1,945,620
2028	6/30/2028	218,612	63,035	281,647	4,292,192	2,565,184	1,727,008
2029	6/30/2029	224,623	57,023	281,646	4,292,192	2,789,807	1,502,385
2030 - 2034	6/30/2034	1,232,385	175,850	1,408,235	4,292,192	4,022,192	270,000
2035 - 2039	6/30/2035	270,000	9,666	279,666	4,292,192	4,292,192	-
Total		**2,367,404**	**447,085**	**2,814,489**			

Water Conservation/Treatment 2016

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	19,804	501	20,305	384,000	203,520	180,480
2027	6/30/2027	19,854	451	20,305	384,000	223,374	160,626
2028	6/30/2028	19,903	402	20,305	384,000	243,277	140,723
2029	6/30/2029	19,953	352	20,305	384,000	263,230	120,770
2030 - 2034	6/30/2034	100,516	1,008	101,524	384,000	363,746	20,254
2035 - 2039	6/30/2035	20,254	51	20,305	384,000	384,000	-
Total		**200,284**	**2,764**	**203,048**			

Water Rights Acquisition 2022

Year	Period Ending	Principal	Interest	Total P&I	Original Issue	Retired	Balance
2026	6/30/2026	970,000	42,058	1,012,058	9,400,000	4,905,000	4,495,000
2027	6/30/2027	970,000	37,402	1,007,402	9,400,000	5,875,000	3,525,000
2028	6/30/2028	980,000	31,290	1,011,290	9,400,000	6,855,000	2,545,000
2029	6/30/2029	985,000	23,842	1,098,842	9,400,000	7,840,000	1,560,000
2030 - 2034	6/30/2031	1,560,000	21,192	1,581,192	9,400,000	9,400,000	—
Total		**5,465,000**	**155,784**	**5,620,784**			

Special Assessment Bonds

Special Assessment Bonds are used to construct projects within special assessment districts created by the City after property owners within these districts agree to be assessed for the costs of debt service on these bonds. Payments made by the assessed property owners within the districts are pledged to pay the debt service on the bonds. In the event of default by a property owner, the lien created by the assessment is sold at public auction and the proceeds are used to offset the defaulted assessment.

As trustee for improvement districts, the City is solely responsible for collection of assessments levied against the owners of property within the improvement districts and for disbursement of these amounts for retirement of the respective bonds issued to finance the improvements. The City is not obligated in any manner to pay the debt service payments on the Special Assessment Bonds with any general or other funds of the City. Special Assessment Bonds payable at June 30, 2024, were $3,607,110.

CAPITAL IMPROVEMENTS

Matthew B. Geisel
City Manager

April 15, 2025

Mayor Greggory D. Hull & City Council Members
City of Rio Rancho
3200 Civic Center Circle NE
Rio Rancho, New Mexico 87144

RE: City Manager's Recommended Infrastructure and Capital Improvement Plan for Fiscal Years 2026-2030

Dear Mayor Hull and City Councilors:

Transmitted herein is the City Manager's Recommended Infrastructure and Capital Improvement Plan (ICIP) for Fiscal Years 2026-2030 (FY 2026-FY 2030), July 1, 2025-June 30, 2030. While the ICIP does not impart legal authority for capital spending outside of FY 2026, the document constitutes the primary basis upon which subsequent annual capital budgets will be formulated and presents a multi-year projection of capital needs and financing requirements.

The ICIP consists of cross-departmental activities designed to identify, plan, finance, and undertake acquisition of capital assets necessary to meet service level goals and objectives. A capital project is an outlay that results in, or contributes to, the acquisition or addition to a capital asset. The anticipated cost is equal to or exceeds $5,000, with an anticipated useful life equal or exceeding two years. The ICIP also contains major repair projects and minor equipment acquisition in so far as those items are necessary and/or contribute to maintaining the City's existing capital stock.

The Capital Improvement Program is a multi-year projection of the City's major capital needs. This Program serves as a formal mechanism for planning and budgetary decision-making for major capital acquisitions, and a link to the City's long-range economic and physical development plans for the community, including the provision of public services. In addition, the Capital Improvement Program is used as a financial management tool to identify future financing requirements for major capital acquisitions over the planning period, and to communicate the City's capital priorities and plans for implementing capital projects to both internal and external stakeholders.

Capital Improvements: One-Year Plan

The FY 2026 Capital Plan consists of $56.5 million in new capital appropriations, $3.4 million in new repair, minor equipment and contract service appropriations, and $213 million in roll forward appropriations and/or anticipated funding sources for a grand total of $272.9 million in planned spending. Sources include both pay-as-you-go (use of current financial resources) and debt financing sources.

SOURCES
Pay as you go: $185,793,624
Debt financing: $71,739,837
To be determined: $15,339,106
Total: $272,872,567

USES

Capital Costs By Department *(FY 2026)*

Request Types: Other Equipment, Computers and Related Equipment, Wastewater, Water, Building and Facilities, Vehicles and Wheeled Equipment, Other Improvements, Computer Software, Parks, Roadways, Drainage

C.I.F. Wastewater (28%)	$77,254,403.00
C.I.F. Water Production (19%)	$51,249,611.00
Fire (8%)	$20,849,196.00
Information Technologies (2%)	$5,866,384.00
Library and Info Services (0.28%)	$760,000.00
Parks, Recreation & Community Services (4%)	$11,094,291.00
Police (2%)	$5,076,568.00
Public Works (37%)	$100,722,114.00
TOTAL	**$272,872,567.00**

Below is a summary of new capital appropriations and their purpose for FY 2026. These amounts represent cash funding and, in many cases, will be combined with other sources such as grants and debt financing to fully fund projects:

General Fund Direct and General Fund Transfers $ 18,540,329

- Police equipment and construction of a police vehicle parking structure ($1,535,427).
- Expansion of the Animal Resource Center kennels, park maintenance equipment, and park facility improvements ($1,142,127).
- Design of a Fire & Rescue Department training facility and Station 5 emergency generator replacement ($680,000).
- Roadway projects including supplemental funds for 2026 General Obligation Bond projects; construction of Southern Boulevard at the Nicklaus Channel and Cleveland Heights intersection improvements; and design of Loma Colorado Boulevard extension and roundabout at Silent Spring Drive and Chessman Drive ($12,957,500).
- Purchase of vehicles and heavy equipment ($1,237,775).
- Improvements to various City buildings and facility improvements including City Hall, and Loma Colorado and Esther Bone libraries ($987,500).

Special Fund Sources $ 5,071,974

- Fire & Rescue Department vehicles and equipment, and Station 2 Heating, Ventilation and Air Conditioning (HVAC) replacement (Fire Protection - $187,961).
- Streets and Rights of Way heavy equipment including a replacement street sweeper (Municipal Gas Tax - $387,000).
- Sierra Norte II Park Design Phase 2 (Park Impact Fees -$69,000)
- Sports Complex North (SCN) Phase 3 (Park Impact Fees - $1,951,555). Construction of SCN is contingent upon identification of an additional $1.3 million in funding such as grants.
- Police vehicles (STOP program and Public Safety Impact Fees- $413,550).
- Intelligent Traffic Systems and Americans with Disabilities Act (ADA) related improvements (Municipal Gas Tax - $92,400).
- Construction of Unser Boulevard Phase 2B (Road Impact Fees - $1,970,508).

Utility Fund Sources $ 32,863,494

- Purchase of vehicles and wheeled equipment ($621,115).

- Design and construction of water lines and related infrastructure including North Hills subdivision, Black River Court, Inca Road, and 10th Street water lines, and for water lines related to 2026 General Obligation Bond projects ($8,110,984).
- Design and construction of Well 4 Redrill ($4,200,000).
- Well 8 land acquisition and replacement of sodium hypochlorite system at Well 6 ($785,100).
- Acquisition of water rights ($1,521,295).
- Lift Station 22 and force main improvements from Willow Creek Road to Lift Station 22 and from Lift Station 22 to Wastewater Treatment Plant 2 ($9,500,000).
- Wastewater Treatment Plant 2 Biological Nutrient Removal (BNR) or Membrane Bioreactor (MBR) Expansion ($3,625,000).
- Wastewater Treatment Plant 5 Membrane Bioreactor (MBR) Expansion ($3,000,000).
- Design and construction of sewer lines and related infrastructure for Barbara Loop and Golf Course Road ($1,500,000). Construction of these projects is contingent upon securing grant funding for the roadway improvements.

Project Accomplishments to Date

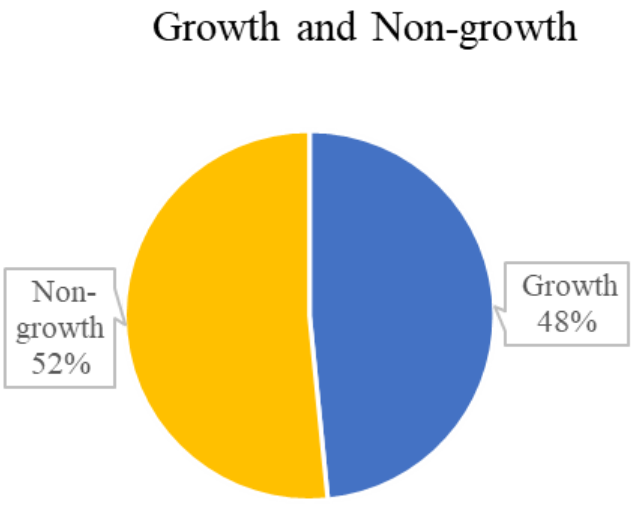
In FY 2025 to date, the City has expended $35.7 million on capital projects. Of that amount, $24.5 million, or 69 percent is related to roads, drainage, and joint utility infrastructure. Major projects completed or to be completed in FY 2025 include: College Boulevard Phase 1, Campus Park Phase 2, Northern Boulevard from NM 528 to Rockaway Boulevard (including utility) infrastructure, Well 13 re-drill, building improvements to Fire Station 1, Sports Complex North concession building, Loma Colorado Library, Police Headquarters and parking lot, Aquatic Center, Rainbow Pool, Star Heights Recreation Center, and City Hall. Several fire apparatus units and police vehicle replacements were also acquired during FY 2025.

Major projects currently in progress include Residential Hybrid Mill and Inlay Phase 2 and 3; Broadmoor Boulevard Mill and Inlay including utilities infrastructure; Lema Road; 19th Avenue NE; Safelite Boulevard; park improvements at Vista Sandia and Star Heights parks; Broadmoor Center Senior Center Phase 2; and Wastewater Treatment Plant 2 Headworks.

Capital Improvements: Multi-Year Plan

In the aggregate, the City's Capital Program consists of 115 projects at a total estimated cost of $690.9 million for the planning period beginning on July 1, 2025 and ending on June 30, 2030 (FY 2026 - FY 2030). Similar to past ICIPs, the major project categories accounting for the most substantial portions of the aggregate program are Utilities-Water, Wastewater and Recycled Water (32 percent) and Transportation and Drainage (43 percent). The City has affirmatively and/or tentatively identified funding sources for 62 percent of total capital spending planned to occur through FY 2030 using both pay-as-you-go and debt financing sources, while 38 percent of the total program funding is yet to be determined. An effort has been made in the ICIP to accurately represent the funding gap that exists between capital needs and the anticipated financial resources available to satisfy those needs. The multi-year plan is updated continually as financing becomes available and many projects span two or more years.

Included in the multi-year plan is a planned two-year bonding cycle for the Utilities Enterprise. With Utilities projects making up 32 percent of the plan, the City is challenged to identify additional financing resources to meet the growing water and wastewater needs of the City. The ICIP includes two $25 million bond issuances for the Utility. The $50 million in bond proceeds will support approximately 23 percent of the planned capital investment for the Utilities Department in FY 2026 through FY 2030.



An estimated $334.6 million, or 48 percent, of the ICIP's cost is growth related. Of that amount an estimated $161.8 million, or 48 percent, does not have an identified funding source. This represents a significant challenge for meeting the City's capital needs during the planning period and supplemental financing sources will need to be identified and secured to fully executed the plan.

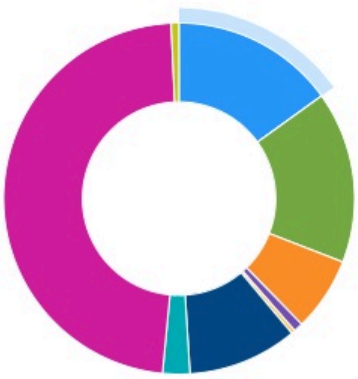
The size, scope, and complexity of the ICIP has evolved rapidly in recent years, growing from a $338 million plan in FY 2022 to a $691 million plan in FY 2026. The growth in the plan has coincided with escalating project costs, re-evaluation of capital needs to both address deficiencies in existing infrastructure and capital stock, and to meet the service demands of continued growth in the community.

SOURCES
Pay as you go: $287,015,639
Debt financing: $136,214,887
To be determined: $267,714,878
Total: $690,945,404

USES

Capital Costs By Department *(All Years)*

Request Types: Other Equipment, Computers and Related Equipment, Wastewater, Water, Building and Facilities, Vehicles and Wheeled Equipment, Other Improvements, Computer Software, Parks, Roadways, Drainage



C.I.F. Wastewater (15%)	$104,105,102.00
C.I.F. Water Production (16%)	$109,338,758.00
Fire (7%)	$47,072,095.00
Information Technologies (1%)	$5,866,384.00
Library and Info Services (0.36%)	$2,461,400.00
Parks, Recreation & Community Services (10%)	$69,797,657.00
Police (3%)	$17,284,364.00
Public Works (48%)	$330,019,644.00
Recycle Water (1%)	$5,000,000.00
TOTAL	**$690,945,404.00**

Project Highlights

Fire and Rescue

ICIP Projects -

- Purchase of new and replacement Fire & Rescue Department apparatus and command vehicles ($14 million).
- Design and construct new fire and rescue facilities including Fire Station 8 and a training facility ($27.2 million).
- Purchase new and replacement firefighting and rescue equipment ($2.6 million).
- Repair and improve various fire and rescue facilities ($3.3 million).

Police

ICIP Projects -

- Purchase of new and replacement Police vehicles and specialized vehicles and equipment ($9.4 million).
- Building and facilities projects at the Police Department Headquarters including communications/dispatch improvements, vehicle parking structure, roof replacement, and parking lot replacement ($6.3 million).

Parks, Recreation, and Senior Services

ICIP Projects -

- Repair and improve various park facilities throughout the City ($5.9 million).
- Repair and improve various recreational buildings and facilities including pools ($2.6 million).
- Repair, improve and expand senior center facilities ($9.8 million).
- Park expansion at Sierra Norte II Park ($2.7 million).
- Park expansion at Sports Complex North including Phase 3 (225’ Baseball Field) - $3.3 million and Phase 4 (Grading, Site Improvements, and Parking Lot) - $3.1 million.
- A new Multi-Generational Community Center ($33 million).

Public Works

ICIP Projects -

- Fleet vehicles and heavy equipment ($8.9 million).
- Repair and improve various buildings and facilities including City Hall, Loma Colorado and Esther Bone libraries, and to plan and design a new operational annex ($24 million).
- Plan, design and construct new and/or expanded road infrastructure, including Southern Boulevard, Northern Boulevard, Unser and Loma Colorado Boulevards, and Idalia Road ($147 million).
- Repair and improve the existing road network including pavement preservation, road reconstruction, and rehabilitation of various roads including hybrid mill and inlay to Broadmoor Boulevard and Sara Road reconstruction ($64.8 million).
- Design, construct and improve roads funded through three cycles of General Obligation Bonds ($40.3 million).
- Drainage improvements, including City Center storm drainage, and Southern Boulevard and Nicklaus Drive drainage crossing ($33.8 million).
- Acquire right-of-way for various road projects ($2.8 million).

Utilities-Water, Wastewater, and Recycled Water

ICIP Projects -

- Design and construct various water projects including water lines, water storage, well improvements and re-drilling, and water rights acquisition ($109.3 million).
- Design and construct various wastewater projects including sewer lines, lift stations, and

treatment facilities ($104 million).

- Design and construct recycled water projects including a new aquifer injection well and advanced water treatment facility ($5 million).

In closing, I believe this capital program accurately represents the capital priorities of the City as identified through department-level capital needs assessments, asset management, and ongoing infrastructure planning. Project financing has been identified to the extent practicable and incorporates established, and dedicated revenue sources associated with the capital program. As always, work will be undertaken by staff throughout the fiscal year to identify additional resources for capital projects.

Respectfully submitted,

Matthew B. Geisel
City Manager

Infrastructure and Capital Improvement Plan Overview

The Capital Improvement Program (CIP) consists of cross-departmental activities designed to identify, plan, finance, and undertake acquisition of long-lived capital assets necessary to meet service level goals and objectives. A capital project is an outlay that results in or contributes to, the acquisition of or addition to a capital asset with an anticipated cost equal to or exceeding $5,000 and with an anticipated useful life equal to or exceeding two years. The CIP also considers major repair projects and minor equipment acquisition in so far as those items are necessary and/or contribute to maintaining the City's existing capital stock.

The Capital Improvement Program functions as:

1. A multi-year projection of the City's major capital needs.
2. A formal mechanism for decision making related to planning and budgeting for major capital acquisitions.
3. A link to the City's long range plans concerning the economic and physical development of the community, and the provision of public services.
4. A financial management tool identifying future financing requirements for major capital acquisitions over the planning period.
5. A communications device for reporting to internal and external stakeholders the City's capital priorities, and plans for implementing capital projects.

The major output of the program is the annually updated Infrastructure Capital Improvement Plan (ICIP). The ICIP is a five-year plan identifying the priority, scheduling, and financing of major capital projects to be undertaken over the planning period. The plan is developed by city staff and adopted by the Governing Body concurrent with the City's annual budget. The ICIP plans for the allocation of existing and anticipated financial resources to replace, renew, expand, or acquire new capital stock, facilities, and infrastructure. The first year of the ICIP is the basis for actual appropriations authorized by the Governing Body for capital projects when adopting the annual budget, while the remaining four years constitute the primary basis upon which subsequent annual capital budgets will be formulated and present a multi-year projection of capital needs and financing requirements.

Beginning in fiscal year 2010, the ICIP development and implementation process was reconstituted under the Department of Financial Services. Per the City's ICIP Policy, the Financial Services Department has lead responsibility in coordinating the tasks and activities necessary to successfully administer the City's Capital Improvement Program. Development of the FY 2026 ICIP

commenced in December 2024 concurrent with the annual budget process. Detailed instructions pertaining to the ICIP development process and identification of projects were disseminated to all departments on December 18, 2024. The process of soliciting project requests involved the following steps:

1. Reviewing the status of previously authorized capital projects.
2. Soliciting project requests
3. Selecting and programming capital projects for the ICIP

Decisions regarding capital projects programmed in the ICIP were made upon capital plan reviews conducted by the City Manager in Spring 2025. These capital plan reviews allowed the City Administration to hear from senior management staff about the evaluation of capital needs and the desired service outcomes, which form the basis of all project requests. The City Manager's Recommended ICIP was submitted to the Mayor and Governing Body on April 15, 2025 pursuant to Article VI of the City Charter and a budget work session with the Governing Body will be conducted on May 2, 2025. Public hearings will be conducted on May 8 and 22, 2025 pursuant to Article VI of the City Charter and the Governing Body will consider adoption the FY 2026 ICIP on May 22, 2025. The ICIP will subsequently be revised to incorporate project roll forward balances at Fiscal Year 2025 year-end. The Governing Body will consider adoption of the Final Budget which will contain all project roll forward balances on July 24, 2025.

Capital Improvements: One-Year Plan

The FY 2026 Capital Plan consists of $56.5 million in new capital appropriations, $3.4 million in new repair, minor equipment and contract service appropriations, and $213 million in roll-forward appropriations and/or anticipated funding sources for a grand total of $272.9 million in planned spending. Sources include both pay-as-you-go (use of current financial resources) and debt financing sources.

Type of Financing	FY 2026	% of Total
Pay as You Go	$185,793,624	68%
Debt Financing	$71,739,837	26%
To Be Determined*	$15,339,106	6%
TOTAL	$272,872,567	100%

*Amounts "To Be Determined" are considered deferred capital needs until funding is identified.

Total Capital Requested

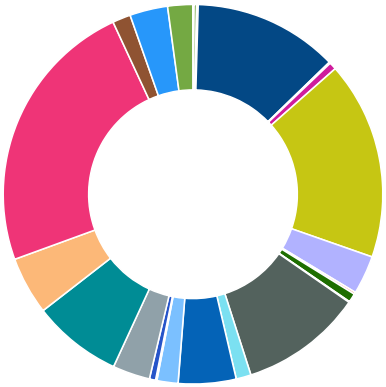
$272,872,567

83 Capital Improvement Projects

Total Funding Requested by Department

C.I.F. Wastewater (28%)	$77,254,403.00
C.I.F. Water Production (19%)	$51,249,611.00
Fire (8%)	$20,849,196.00
Information Technologies (2%)	$5,866,384.00
Library and Info Services (0%)	$760,000.00
Parks, Recreation & Community Services (4%)	$11,094,291.00
Police (2%)	$5,076,568.00
Public Works (37%)	$100,722,114.00
TOTAL	**$272,872,567.00**

Total Funding Requested by Source



Automated Traffic Enforcement (0%)	$252,050.00
Cell Tower Revenue (0%)	$595,712.00
Contract Contributions (0%)	$175,000.00
County Grant (0%)	$16,059.00
Facility Fees (0%)	$166,988.00
Federal Grant (12%)	$33,602,740.00
Fire Protection Fund (0%)	$332,961.00
General Fund Direct (1%)	$1,660,815.00
General Fund Transfer (17%)	$46,037,715.00
General Obligation Bonds (3%)	$9,009,478.00
Municipal Gas Tax Fund (0%)	$479,400.00
Park Impact Fees (1%)	$2,020,555.00
Public Safety Impact Fees (0%)	$178,500.00
Revenue Bond (10%)	$28,459,534.00
Road Impact Fees (1%)	$3,485,006.00
State Grant (5%)	$13,401,282.00
To Be Determined (2%)	$4,911,454.00
To Be Determined_County GO Bond (0%)	$320,000.00
To Be Determined_State Grant (1%)	$1,415,152.00
To Be Determined_TPF (3%)	$8,692,500.00
UT Bonds (8%)	$20,800,000.00
UT Loan Proceeds (5%)	$13,470,825.00
Utility Net Revenue (24%)	$64,511,246.00
Wastewater Impact Fees (2%)	$4,240,052.00
Water Impact Fees (3%)	$8,809,692.00
Water Rights Acquisition (2%)	$5,827,851.00
TOTAL	**$272,872,567.00**

Below is a summary of new capital appropriations and their purpose for FY 2026:

General Fund Direct and General Fund Transfers $ 18,540,329

- Police equipment and construction of a police vehicle parking structure ($1,535,427).
- Expansion of the Animal Resource Center kennels, park maintenance equipment, and park facility improvements ($1,142,127).
- Design of a Fire & Rescue Department training facility and Station 5 emergency generator replacement ($680,000).
- Roadway projects including supplemental funds for 2026 General Obligation Bond projects, construction of Southern Boulevard at the Nicklaus Channel and Cleveland Heights intersection improvements; and design of Loma Colorado Boulevard extension and roundabout at Silent Spring Drive and Chessman Drive ($12,957,500).
- Purchase of vehicles and heavy equipment ($1,237,775).
- Improvements to various City buildings and facility improvements including City Hall, and Loma Colorado and Esther Bone libraries ($987,500).

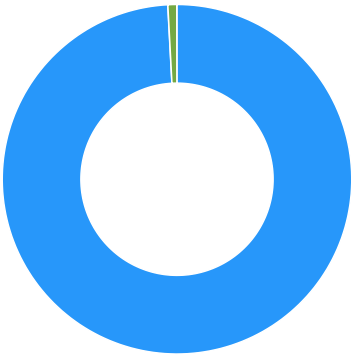
Special Fund Sources $ 5,071,974

- Fire & Rescue Department vehicles and equipment, and Station 2 Heating, Ventilation and Air Conditioning (HVAC) replacement (Fire Protection - $187,961).
- Streets and Right of Way heavy equipment including a replacement street sweeper (Municipal Gas Tax - $387,000).
- Sports Complex North (SCN) Phase 3 and Sierra Norte Park Phase 2 (Park Impact Fees - $2,020,555). Construction of SCN is contingent upon identification of additional funding such as grants.
- Police vehicles (STOP program and Public Safety Impact Fees- $413,550).
- Intelligent Traffic Systems and Americans with Disabilities Act (ADA) related improvements (Municipal Gas Tax - $92,400).
- Construction of Unser Boulevard Phase 2B (Road Impact Fees - $1,970,508).

Utility Fund Sources $ 32,863,494

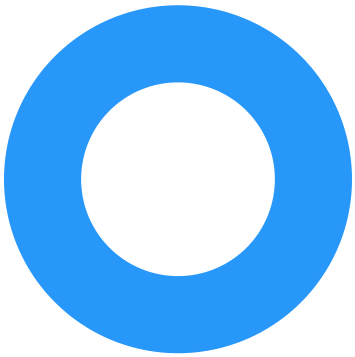
- Purchase of vehicles and wheeled equipment ($621,115).
- Design and construction of water lines and related infrastructure including North Hills subdivision, Black River Court, Inca Road, and 10th Street water lines, and for water lines related to 2026 General Obligation Bond projects ($8,110,984).
- Design and construction of Well 4 Redrill ($4,200,000).
- Well 8 land acquisition and replacement of sodium hypochlorite system at Well 6 ($785,100).
- Acquisition of water rights ($1,521,295).
- Lift Station 22 and force main improvements from Willow Creek Road to Lift Station 22 and from Lift Station 22 to Wastewater Treatment Plant 2 ($9,500,000).
- Wastewater Treatment Plant 2 Biological Nutrient Removal (BNR) or Membrane Bioreactor (MBR) Expansion ($3,625,000).
- Wastewater Treatment Plant 5 Membrane Bioreactor (MBR) Expansion ($3,000,000).
- Design and construction of sewer lines and related infrastructure for Barbara Loop and Golf Course Road ($1,500,000).

Capital Costs Breakdown



Capital Costs (99%)	$272,872,567.00
Operational Costs (1%)	$2,294,133.00
TOTAL	**$275,166,700.00**

Cost Savings & Revenue Breakdown



Cost Savings (100%)	$184,877.00
TOTAL	**$184,877.00**

Estimate of Net Operating Impact

The following table presents the estimate of net operating impact for select capital projects anticipated to be undertaken in Fiscal Year 2026. The net operating impact on the City's budget is anticipated to be additional costs of $2.1 million for FY 2026, in large part due to anticipated recurring costs of a new Enterprise Resource Planning (ERP) Software solution. The entirety of the net cost may not be incurred in FY2026 depending on the timing of vendor selection and implementation. Also, the net cost may be reduced if existing software applications are discontinued and/or phased out as a result of the new ERP. The City anticipates the ability to absorb the cost of a new ERP with minimal impact to the medium to long-term structurally balanced budget.

Request Title	Department	FY 2026 Operational Costs	FY 2026 Cost Savings	FY 2026 Net Operating Cost	Budgeted Years Operational Costs	Budgeted Years Cost Savings	Budgeted Years Net Operating Cost
Laboratory	C.I.F. Wastewater	30,000	-	30,000	150,000	-	150,000
Lift Station 2 Replacement	C.I.F. Wastewater	60,000	-	60,000	302,700	-	302,700
Lift Station 21 Improvements	C.I.F. Wastewater	30,000	8,000	22,000	273,000	40,000	233,000
Lift Station 22 Improvements	C.I.F. Wastewater	-	60,000	(60,000)	-	241,800	(241,800)
Wastewater Treatment Plant (WWTP) 2 Headworks	C.I.F. Wastewater	2,000	-	2,000	82,000	-	82,000
Wastewater Treatment Plant (WWTP) 5 Headworks, Membranes and Equipment Expansion	C.I.F. Wastewater	50,000	-	50,000	250,000	-	250,000
Wastewater Treatment Plant (WWTP) 5 Membrane Bioreactor (MBR) Expansion or Lift Station	C.I.F. Wastewater	50,000	-	50,000	250,000	-	250,000
Wastewater Vehicles and Heavy Equipment	C.I.F. Wastewater	5,000	5,000	-	20,000	20,000	-
	C.I.F. Wastewater Total	**227,000**	**73,000**	**154,000**	**1,327,700**	**301,800**	**1,025,900**
Booster Station and Transmission Line Well 17	C.I.F. Water Production	30,000	-	30,000	230,000	-	230,000
Northern Boulevard and North Hills Waterline	C.I.F. Water Production	-	-	-	-	500,000	(500,000)
Pressure Reducing Valves (PRVs)	C.I.F. Water Production	-	-	-	1,000	-	1,000
Redrill Well 4	C.I.F. Water Production	-	-	-	200,000	-	200,000
Redrill Well 9 and Equip for Arsenic Removal	C.I.F. Water Production	-	-	-	210,000	300,000	(90,000)
Renovate/Paint Water Storage Tanks	C.I.F. Water Production	5,000	-	5,000	25,000	-	25,000
Sodium Hypochlorite Systems at Well Sites	C.I.F. Water Production	1,000	-	1,000	5,000	-	5,000
Water Utility Vehicles and Heavy Equipment	C.I.F. Water Production	5,000	5,000	-	25,000	25,000	-
Well 8 Property Acquisition	C.I.F. Water Production	-	-	-	5,500	-	5,500
	C.I.F. Water Production Total	**41,000**	**5,000**	**36,000**	**701,500**	**825,000**	**(123,500)**
Fire Rescue Training Facility	Fire	-	92,000	(92,000)	-	460,000	(460,000)
Fire Station 8	Fire	-	-	-	6,099,402	-	6,099,402
	Fire Total	**-**	**92,000**	**(92,000)**	**6,099,402**	**460,000**	**5,639,402**

Enterprise Resource Planning (ERP) Software	Information Technologies	1,800,000	-	1,800,000	5,800,000	-	5,800,000
Security Cameras and Badge Access	Information Technologies	45,600	-	45,600	228,000	-	228,000
	Information Technologies Total	**1,845,600**	**-**	**1,845,600**	**6,028,000**	**-**	**6,028,000**
Library Book Lockers Expansion and Refresh	Library and Info Services	-	-	-	20,000	5,000	15,000
Library Public Computers Refresh	Library and Info Services	-	-	-	40,000	-	40,000
Library Self-Checkout Kiosks	Library and Info Services	3,200	-	3,200	16,000	-	16,000
Loma Colorado Library Learn and Play Space	Library and Info Services	500	-	500	2,500	-	2,500
	Library and Info Services Total	**3,700**	**-**	**3,700**	**78,500**	**5,000**	**73,500**
Broadmoor Senior Center	Parks, Recreation & Community Services	94,083	-	94,083	496,261	-	496,261
Haynes Pool	Parks, Recreation & Community Services	2,000	-	2,000	2,200	-	2,200
Multi-Purpose Event Center	Parks, Recreation & Community Services	10,000	-	10,000	10,000	-	10,000
Sierra Norte II Park Phase 2 Build Out	Parks, Recreation & Community Services	-	-	-	14,000	-	14,000
Sports Complex Major Repair and Improvement	Parks, Recreation & Community Services	12,000	-	12,000	60,000	-	60,000
	Parks, Recreation & Community Services Total	**118,083**	**-**	**118,083**	**582,461**	**-**	**582,461**
Police Equipment	Police	3,600	10,000	(6,400)	50,400	50,000	400
	Police Total	**3,600**	**10,000**	**(6,400)**	**50,400**	**50,000**	**400**
General Building Plan	Public Works	-	-	-	16,000	-	16,000
General Fleet Vehicles and Streets and Right of Way Vehicles and Heavy Equipment	Public Works	5,150	4,877	273	12,900	28,036	(15,136)
	Public Works Total	**5,150**	**4,877**	**273**	**28,900**	**28,036**	**864**
Injection Wells and Advanced Water Treatment Facility	Recycle Water	50,000	-	50,000	250,000	-	250,000
	Recycle Water Total	**50,000**	**-**	**50,000**	**250,000**	**-**	**250,000**
	Grand Total	**2,294,133**	**184,877**	**2,109,256**	**15,146,863**	**1,669,836**	**13,477,027**

Fire Requests

Itemized Requests for 2026

Fire and EMS Equipment	**$824,045**

New and replacement equipment used to respond to emergency medical and fire calls for service. The Rio Rancho Fire and Rescue Department has developed an equipment schedule that includes replacement Self Contained Breathing Apparatus (SCBAs),...

Fire Command Vehicles	**$66,000**

Replace fire command and emergency response vehicles. A total of six vehicle acquisitions are planned through FY2030.

Fire Rescue Apparatus	**$1,200,903**

Replacement of Rire and Rescue apparatus used to respond to emergency medical and fire calls for service. The Rio Rancho Fire and Rescue Department has developed a capital needs assessment that includes replacement apparatus to replenish an aging...

Fire Rescue Training Facility	**$700,000**

Design, construct, and equip a new training facility to be located on the same property as Fire Station 5 at 5301 Santa Fe Hills Boulevard. The training facility will include a four-story training tower and a two-story office building that will...

Fire Station 8	**$16,200,000**

Construct, furnish and equip a new Fire Station 8 on the southeast corner of Veranda Rd and Cabezon Blvd. The approximately 12,500 square foot facility will feature three, one-hundred-foot bays with specialized equipment storage, living quarters...

Fire Station Improvement and Major Repair	**$1,858,248**

Fire station improvements and major repair projects per the Fire and Rescue Building Plan.

Total: $20,849,196

Parks, Recreation & Community Services Requests

Itemized Requests for 2026

Animal Resource Center Kennel Expansion **$775,000**

FY2025Design of a kennel expansion for the Animal Resource Center. FY2026Construct of a kennel expansion for the Animal Resource Center.

Art in Public Places (General Obligation Bond) **$237,099**

Arts in Public Places (AIPP) projects utilizing 1% of the General Obligation Bond Par Amount. The General Obligation Bond cycle occurs in even-numbered calendar years/odd-numbered fiscal years. The allocation from the 2020 and 2022 General...

Broadmoor Senior Center **$112,000**

Plan, design, construct, equip, and furnish the Broadmoor Senior Center per the schedule developed by city staff, including adding permanent classroom partitions, outdoor exercise equipment, and the planning and construction of the building Phase...

Cabezon Pool **$10,617**

Major repair and improvement to Cabezon Pool per the schedule developed by City staff. This project involves work on the pool area only. Work involving the building structure are included in the Parks and Recreation Facility Major Repair and...

Enchanted Hills Neighborhood Trail Replacement **$115,152**

Design and construct a replacement trail for the Enchanted Hills Neighborhood Trail that runs predominantly off street from Chayote Road to Springer Drive, and along the Springer Drive through Mountain View Park and along the Arroyo Venada Channel...

Haynes Pool **$36,980**

Major repair and improvement to Haynes Pool per the schedule developed by City staff. This project involves work on the pool area only. Work involving the building structure are included in the Parks and Recreation Facility Major Repair and...

Meadowlark Senior Center **$931,273**

Major repair, improvement, and equipping of the Meadowlark Senior Center per the schedule developed by City staff, including HVAC replacement, acquisition of meals equipment, roofing replacement and improvement, and interior wall renovations and...

Multi-Generation Center **$3,000,000**

Plan, design and construct a new Multi-Generation Center on a 13 acre site at 4477 9th Avenue NE in Rio Rancho. The future center would have indoor sport courts, host a variety of sports activities, including gymnastics, sport-court games...

Multi-Purpose Event Center **$500,000**

Improvements, major repair, and equipment for the Multi-purpose Event Center. FY2026Concessions Equipment UpgradesSports Lighting/Parking Lot LED LightingMarquee Replacement

Park Maintenance Equipment **$425,237**

Park maintenance equipment replacement and new equipment acquisition for park maintenance operations. A detailed schedule developed by City staff is attached.

Park Parking Lot Renovations **$336,696**

Parking lot replacement, renovation, and/or repair at various park locations throughout the community. Based on an assessment conducted in FY2022, the Parks and Recreation Department has prioritized parking lots and the type of work to be...

Park Playground Replacement, Surfacing and Shade Improvements **$144,594**

Park playground replacement, surfacing replacement and improvement, and shade improvements per the schedule developed by City staff.

Parks and Recreation Facility Major Repair and Improvement **$315,000**

Major repair and improvement projects to Parks and Recreation facilities such as community centers, the Animal Resource Center, the Aquatics Center, and pool facility buildings.

Rainbow Pool Major Repair and Improvement **$36,980**

Major repair and improvement to Rainbow Pool per the schedule developed by City staff. This project involves work on the pool area only. Work involving the building structure are included in the Parks and Recreation Facility Major Repair and...

Sierra Norte II Park Phase 2 Build Out **$69,000**

Sierra Norte II Park has not been fully constructed. The residents of Rio Rancho are asking for more pickle ball courts and larger court facilities. At this time, the City would like to complete the build-out of Sierra Norte II Park to...

Sports Complex Major Repair and Improvement **$100,000**

Major repair and improvement to existing amenities at the Rio Rancho Sports Complex per the schedule developed by City staff.

Sports Complex North **$3,251,555**

Construct phases 3 through 6 of the Sports Complex North located at 3616 Chayote Road NE. Phase 3 and 4 are included in this capital plan. The final step-wise plans for phases 3 through 6 have been completed and allow for...

Star Heights Park Improvements **$697,108**

Replace two asphalt basketball courts with concrete surfacing, including replacement of existing basketball goals and nets, and ADA compliant routes from the recreation center parking lot area. Replace original skate park system equipment....

Total: $11,094,291

Police Requests

Itemized Requests for 2026

Crisis Negotiation Team Vehicle **$342,110**

The Rio Rancho Police Department (RRPD) Crisis Negotiation Team (CNT) serves alongside the Special Weapons and Tactics (SWAT) team in critical incidents. CNT works towards a safe resolution by negotiating with subjects during a tactical response....

Police Equipment **$703,578**

Police equipment used in law enforcement, law enforcement training, and communications operations.

Police Headquarters **$1,838,876**

Major repair and facility improvements at Police Headquarters located at 500 Quantum Rd NE.

Police Mobile Command Parking Structure **$1,100,000**

Purchase and construct an 80'W x 60'D x 19'H insulated metal building with lights, exterior water spigots, interior electrical service, and climate control via mini splits. The project will also consist of grading of the area for drainage...

Police Vehicles **$1,092,004**

Purchase and equip replacement police vehicles for use in law enforcement operations. Replace approximately 80 units through FY2030.

Total: $5,076,568

Public Works Requests

Itemized Requests for 2026

15th Street SE Realignment from 20th Avenue SE to Vargas Road_Right of Way Acquisition and Construction **$501,586**

The project consists of acquiring right of way and constructing a new roadway realignment for 15th Street SE from 20th Avenue SE to Vargas Road to include minor reconstruction on Westside Boulevard.

2nd Street at Unser Boulevard Drainage_Construction **$300,000**

The project consists of constructing drainage improvements for the storm runoff that occurs in Unit 11, west of Unser Boulevard, which deposits sediment at the intersection of Unser Boulevard and 2nd Street SE. Currently, the storm runoff and...

Acano Circle at Unser Boulevard Drainage _Construction **$200,000**

The project consists of constructing drainage improvements for the storm runoff that occurs in Unit 11, west of Unser Boulevard, which deposits sediment at the intersection of Unser Boulevard and Acano Circle NE. Currently, the storm runoff and...

ADA Sidewalk Improvements **$310,000**

ADA Sidewalk Improvements at various locations throughout the City to correct infrastructure deficiencies related to ADA compliance. FY2025Safelite Boulevard: 10 ramps at Jager Drive and Fulcrum WayFY2026Lincoln Avenue: 8 ramps at Aldan Drive...

Barbara Loop Reconstruction from NM 528 to Sara Road **$2,200,231**

The project consists of reconstructing the existing 2-lane roadway and deficient ADA curb ramps. New additional water and sewer infrastructure will be installed within the project limits to be funded by the Utility Net Revenue.

Citywide Right of Way Acquisition **$1,201,129**

Citywide land and right-of-way acquisition as needed for roadway and drainage projects. Due to the antiquated platting, many of the city's roads and intersections cannot accommodate typical roadway sections and growth related improvements. The...

Cleveland Heights Intersection Improvement _Construction **$1,550,000**

Construction of intersection improvements on Cleveland Height Road at Cleveland High School entrances for dedicated turn lanes to channel traffic flow into and out of V. Sue Cleveland High School and modifications to the student parking lot and...

Engineering and Inspection Augmentation **$659,455**

The project involves contracting professional services for the management of design and construction phases for city infrastructure projects. Allocations will be made to specific projects and actual expenditures for staff augmentation and will be...

Esther Bone Library and Veterans Monument Park Parking Lot Reconstruction **$916,059**

Plan, design, and reconstruct the parking lot serving the Esther Bone Library and the Veterans Monument Park. Complete reconstruction to include design, new curb & gutter, ADA improvements and drainage improvements.

General Building Plan **$2,487,500**

City facility improvements and major repair projects for City Hall, Libraries, Motor Vehicle Division and other general government service facilities.

General Fleet Vehicles and Streets and Right of Way Vehicles and Heavy Equipment **$2,545,013**

Fleet vehicles and heavy equipment, including replacement and acquisition of new vehicles and equipment utilized for governmental activities. Law Enforcement vehicles and Fire and Rescue apparatus are not included in the analysis of the General...

Golf Course Road Reconstruction from Westside Boulevard to 19th Avenue SE **$3,450,000**

The project consists of reconstructing the existing four driving lanes, two way left turn lanes (TWLTL), bike lanes, and deficient ADA curb ramps. New additional water and sewer infrastructure will be installed within the project limits, funded by...

Idalia Road and Broadmoor Boulevard Roundabout Phase 1 **$923,450**

The Idalia Road and Broadmoor Boulevard intersection improvement was identified as Phase I in the recently completed Idalia Road Phase A/B Location Study from Northern Boulevard to Iris Road. Phase I consists of a dual lane roundabout, including...

Idalia Road and Loma Colorado Boulevard Roundabout Phase 2 **$745,788**

The Idalia Road and Loma Colorado Boulevard intersection improvements were identified as Phase 2 in the recently completed Idalia Road Phase A/B Location Study from Northern Boulevard to Iris Road. Phase 2 consists of a dual lane roundabout,...

Intelligent Transportations Systems (ITS) Improvements **$154,900**

The project will add fiberoptic communications from the Northern Boulevard/Broadmoor Boulevard intersection to the Loma Colorado Boulevard/Broadmoor Boulevard intersection, and point to point radios will be installed at Loma Colorado...

Loma Colorado Boulevard Extension and Roundabout at Silent Spring Drive/Chessman Drive_Design **$1,500,000**

Provide final design, right of mapping, and right-of-way acquisition for Loma Colorado Boulevard and the roundabout west of Loma Colorado Drive at the Arroyo de Los Montoya's to Silent Spring Drive/Chessman Drive, including extension of the...

Northern Boulevard Widening Phase B1 from Acal Place to Broadmoor Blvd **$1,336,053**

The reconstruction of Northern Boulevard Phase B1 (250-ft west of Unser to 300-ft east of Edinburgh Street/Fruta Road) includes some roadway widening, intersection improvements, safety features, drainage improvements, corridor lighting, signal...

Pavement Preservation, Rehabilitation, and Reconstruction Programs **$13,190,340**

Pavement preservation, rehabilitation, and reconstruction programs.Appropriated funds will be fit to priorities as determined by the Department of Public Works and City Administration.

Pine Road Drainage Improvements **$398,222**

The project will construct drainage improvements in the Los Montoyas tributary west at Pine Road to alleviate the flooding and sediment deposition incurred from the arroyo to Unser Boulevard.

Roadway General Obligation Bond Projects **$17,004,893**

Roadway General Obligation Bond ProjectsThe March 2026 municipal election will include a General Obligation Bond ballot measure of $12 million for the purpose of designing, constructing, repairing, preserving, rehabilitating, enhancing and...

Sara Road Reconstruction (from NM 528 to Meadowlark Lane) and Sara Road/Meadowlark Lane Roundabout Construction **$113,404**

The project consists of reconstructing Sara Road from NM 528 to Meadowlark Lane, including a roundabout at the intersection of Sara Road and Meadowlark Lane. The project will also consist of water line replacement and wastewater system...

Southern Boulevard Reconstruction Phase IIA - Nicklaus Channel **$7,100,000**

The project consists of replacing the existing corrugated metal pipe crossing of the Nicklaus Channel at Southern Boulevard east of Nicklaus Drive. Construction includes retaining walls, three 10' x 8' box culverts, erosion control and temporary...

Southern Boulevard Reconstruction Phase IIB - 24th Street SE to Golf Course Road **$3,406,529**

The project consists of reconstruction of Southern Boulevard from 24th Street SE to Golf Course Road, including a divided four-lane roadway with bike lanes, curb and gutter, sidewalks, a multi-use trail, median, storm drain, utility relocations,...

Traffic Calming and Pedestrian Safety	**$90,000**
Installation of traffic-calming and pedestrian safety measures based on completed engineering studies and needs. Safety elements to be installed include, but are not limited to, Rectangular Rapid Flashing Beacons (RRFB), radar feedback signs,...	
Tulip Road from Rainbow Boulevard to Abrazo Road_Phase A/B, Preliminary/Final design and Preliminary Right of Way Mapping	**$3,000,000**
The project will conduct a Phase A/B report, environmental level of effort, preliminary/final design, and right-of-way mapping along Tulip Road from Rainbow Boulevard to Abrazo Road.	
Unser Boulevard Widening Phase IIB Cherry Road to Paseo del Volcan (NM 347)	**$31,937,562**
Reconstruction of Unser Boulevard Phase IIB from Cherry Road to Paseo del Volcan (NM 347) including roadway widening, intersection improvements, safety features, corridor lighting, signal timing and ITS coordination upgrades for the new ...	
Western Hills Reconstruction from Cabezon Boulevard to Southern Boulevard	**$3,500,000**
The project will reconstruct the existing two driving lanes, two way left turn lane (TWLTL), bike lanes, and reconstruct deficient ADA curb ramps. New additional water and sewer infrastructure will be installed within the project limits, funded by...	

Total: $100,722,114

C.I.F. Water Production Requests

Itemized Requests for 2026

Booster Station and Transmission Line Well 17 **$6,971,408**

Design and construct a booster station at Well 17 located off Wellspring Boulevard just west of Unser Boulevard. The booster station will allow water to be pumped to Tank 6 which serves a much larger portion of the city. Tank 6 can move...

Install/Replace Water Lines **$5,805,984**

Design and construct new and replacement waterlines based on infrastructure assessments, growth needs and concurrent with scheduled road construction.

Northern Boulevard and North Hills Waterline **$5,854,454**

Design and construct a 24-inch waterline replacement in Northern Boulevard and Unser Boulevard. The existing 24 inch ductile iron waterline is corroding due to soil conditions and needs to be replaced to mitigate the risk of a waterline break and...

Pressure Reducing Valves (PRVs) **$305,000**

New and replacement Pressure Reducing Valves (PRVs). A Pressure Reducing Valve (PRV) is an automatic control valve designed to reduce a higher, unregulated inlet pressure to a constant, reduced downstream (outlet) pressure regardless of variations...

Redrill Well 4 **$5,586,144**

Plan, design, construct and equip Well 4 located on the southeast corner of Broadmoor Boulevard and Superstition Drive. The project consists of re-drilling Well 4 and equipping the well site to replace 600 gallons per minute (gpm) capacity with a...

Redrill Well 9 and Equip for Arsenic Removal **$13,957,469**

Plan, design and construct a new Well 9 (OSE Pumping Permit RG-26259). Well 9 is currently permitted to produce up to 2,419 acre-feet per annum. The project consists of drilling a new replacement Well 9, installing a new pump and variable...

Sodium Hypochlorite Systems at Well Sites **$1,212,992**

Replace sodium hypochlorite systems at well sites, more specifically electro-chemical generation for water disinfection. Utilities staff has developed a tentative schedule of well sites. Locations are subject to change based on need....

Unser Boulevard Water Line City Center Tank to Tank 15 **$4,816,138**

The Unser Boulevard water transmission line from the City Center Tank (4 Milllion Gallon Water Tank) along Unser Boulevard to Tank 15 (3 Million Gallon Water Tanks) near Unser Boulevard and NM 550 is necessary to transfer water to the Mariposa,...

Water Rights **$5,827,851**

Ongoing water rights acquisition to meet Office of the State Engineer (OSE) permit requirements.

Water Utility Vehicles and Heavy Equipment **$296,509**

Vehicles and heavy equipment used for repair and maintenance of water infrastructure. Annual budgets may include vehicles for Utility Administration, Engineering, and Customer Service operations as well as heavy equipment such as hydroexcavator...

Well 8 Property Acquisition **$300,000**

Acquire land for pond and future replacement well facility.

Well Site Security and SCADA **$315,662**

Well site security and SCADA improvements. Well site security ranges from hardening areas with fencing and concrete masonry unity walls to integration and control improvements for cybersecurity resilience.

Total: $51,249,611

C.I.F. Wastewater Requests

Itemized Requests for 2026

Equipment for Wastewater Operations	**$36,800**

Major equipment for wastewater collection, treatment, and outfall operations.

Install/Replace Sanitary Sewer Lines and Force Mains	**$1,500,000**

Design and construct new and replacement sanitary sewer lines and force mains based on infrastructure assessments, growth needs and concurrent with scheduled road construction.

Lift Station 21 Improvements	**$115,236**

Lift Station 21 near Riverside Drive and NM 528 needs improvements to keep up with the population growth in the area and to prevent spills near the Rio Grande River by Rivers Edge 2. The lift station was constructed between 2001 and 2003 and...

Lift Station 22 Improvements and Force Mains	**$15,209,756**

Design and construct a new Lift Station 22 as an upgrade to the existing Lift Station 22 located near Corrales Road and NM 528. The new Lift Station 22 located adjacent to the existing lift station will allow sewage to be pumped directly to WWTP 2...

Security and SCADA Improvements at WWTPs and Lift Stations	**$274,714**

Security improvements at Wastewater Treatment Plants (WWTPs) and lift stations, including servers, electronics, and hardening/SCADA.

Wastewater Treatment Plant (WWTP) 2 Biological Nutrient Removal or Membrane Bioreactor (MBR) Expansion	**$19,125,000**

Biological Nutrient Removal or Membrane Bioreactor (MBR) Expansion at Wastewater Treatment Plant (WWTP) 2. The Stantec (MWH) masterplan report recommended rehabilitation of the WWTP 2 Bioreactors, New Headwork Facilities, and Odor Control due to...

Wastewater Treatment Plant (WWTP) 2 Headworks	**$31,560,687**

Wastewater Treatment Plant (WWTP) 2 Headworks is reaching the end of its design life after 20+ years of service and must be upgraded to properly remove and screen out grit and waste upfront of the plants aeration systems to maintain the...

Wastewater Treatment Plant (WWTP) 5 Headworks, Membranes and Equipment Expansion	**$2,107,604**

Plan, design and construct improvements to Wastewater Treatment Plant (WWTP) 5 including headwords screening improvements, additional membranes and associated equipment, aeration basin improvements, infiltration gallery improvements and SCADA and...

Wastewater Treatment Plant (WWTP) 5 Membrane Bioreactor (MBR) Expansion or Lift Station	**$7,000,000**

New membrane bioreactor (MBR) trains, process basins, operation buildings (permeate pumps, electrical, blower, laboratory, 2 offices), equipment, solids handling building, reuse tank, reuse water pump station, and additional facilities are needed...

Wastewater Vehicles and Heavy Equipment	**$324,606**

Vehicles and heavy equipment used for repair and maintenance of wastewater and recycled water infrastructure. Annual budgets may include vehicles and heavy equipment such as wastewater hydroexcavator trucks, tanker trucks, and dump trucks for...

Total: $77,254,403

Information Technologies Requests

Itemized Requests for 2026

Enterprise Resource Planning (ERP) Software	**$5,531,714**

Update/upgrade the City's Enterprise Resource Planning (ERP) Software used to manage core business systems and processes.

Security Cameras and Badge Access	**$334,670**

Security camera equipment and installation in progress at Esther Bone Library and Veteran's Memorial Park.Badge access system in progress at Fire Station 6 and PD Headquarters. Future SitesSecurity Cameras:Haynes Parks. Estimated cost:...

Total: $5,866,384

Library and Info Services Requests

Itemized Requests for 2026

Library Self-Checkout Kiosks	**$80,000**

Replace the self-checkout kiosks at the Esther Bone and Loma Colorado Libraries.

Loma Colorado Library Bookshelf Lighting	**$80,000**

Replace the failing and obsolete lighting integral to the Loma Colorado Library bookshelves.

Loma Colorado Library Learn and Play Space	**$600,000**

An interactive, children's-museum-quality learning and play space for the Loma Colorado Library Children's Area. To include science activities, climbing spaces, parent-child reading spaces, and display space for library materials.

Total: $760,000

Capital Improvement Plan Overview: Multi-Year Plan

Maintaining public safety, providing essential city services, and ensuring the community's economic vitality and quality of life are all heavily dependent on how the City plans for future capital needs. As a matter of general policy, the broad goals of the City's Capital Improvement Program (CIP) are:

1. Consistently make decisions related to capital improvement aligned with overall City goals and objectives regarding the physical and economic development of the community, asset management, and the provision of public services.
2. Promote financial stability and focus attention on the City's long term financial capacity to meet capital needs.
3. Effectively communicate the City's priorities and plans for undertaking capital projects to internal and external stakeholders.

The City has also developed more specific goals related to the ICIP through its Strategic Planning Initiative. Pursuant to the City's Strategic Plan adopted September 28, 2023 via Resolution 116, Enactment 23-117, the goals and objectives related to the CIP include:

Quality of Life

- Enhance Community Gathering Spaces
  - Construction of Phase 2 Campus Park
  - Construction of Phase 2 Broadmoor Senior Center
  - Planning of Multi-Generational Recreation Facility (FMP)

Community and Economic Development

- Expand Development of City Center
  - Complete Phase 1 of College Boulevard
  - Design Phase 2 of College Boulevard
- Adopt and Implement Updates to Development-Related Legislation
  - Update Impact Fee Schedule

Infrastructure

- Develop and Implement Facilities Master Plan
  - Identify new building needs, funding sources, and begin planning and construction of several facilities: Fire Station 8, Fire and Rescue Training Facility, Joint Public Safety Headquarters, Multi-Generational Recreation Facility, Operational Annex
  - Assess conditions of existing facilities and develop regular maintenance schedule and capital reinvestment plan.
- Provide Transportation Infrastructure to Expand and Improve Overall Multi-Modal Experience
  - Advance long-range transportation planning and future road project pipeline through corridor studies, right-of-way acquisition, engineering design for construction-ready projects for State/Federal funding opportunities and potential future GO Bond Cycles.
  - Address 26 miles per year of residential roads through crack-patch-seal or hybrid-mill-inlay.
  - Repair 90% of street lighting on arterial roadways within 48 hours of reported outage.
  - Improve access to City Center for existing and future users.

- Provide a Safe, Reliable, and Sustainable Water Infrastructure System
  - Implement the Automatic Meter Infrastructure (AMI) program to install a minimum of 20 thousand smart water meters allowing access to usage data and remote notification of leaks, etc.
  - Replace 3,000 antiquated service lines in accordance with EPA standards.
  - Pursue external state and federal grants to construct second Aquifer Injection Well.
  - Review Utilities rate schedule.

Public Safety

- Strengthen Core Emergency Response and Supporting Functions in Line with Growth and Needs of the Community
  - Plan Fire Station 8 (FMP).
  - Plan Fire and Rescue Training Facility (FMP).
  - Plan Joint Public Safety Headquarters (FMP).
- Identify and Implement the Latest Technology to Improve the Effectiveness and Efficiency of Public Safety Services
  - Implement new Computer Aided Dispatch.
  - Implement new Records Management System (RMS).
  - Evaluate the feasibility of a Real-time Crime Center to increase community safety and integrate monitoring services (CAD) system

Organizational Excellence

- Develop Long-Term Financial Planning to Support Strategic Initiatives, Facilities Master Plan, Large Scale Capital, and Other Needs
  - Utilize debt financing in strategic, long-term planning for capital projects, infrastructure, and other growth-related initiatives.
- Improve Operational Excellence Through Interdepartmental Support and Collaboration.
  - Implement a new Enterprise Resource Planning (ERP) system.

Progress toward achieving the City's Strategic Goals can be found at the following link:
2023-2028 Strategic Plan Progress

Capital Improvements: Multi-Year Plan

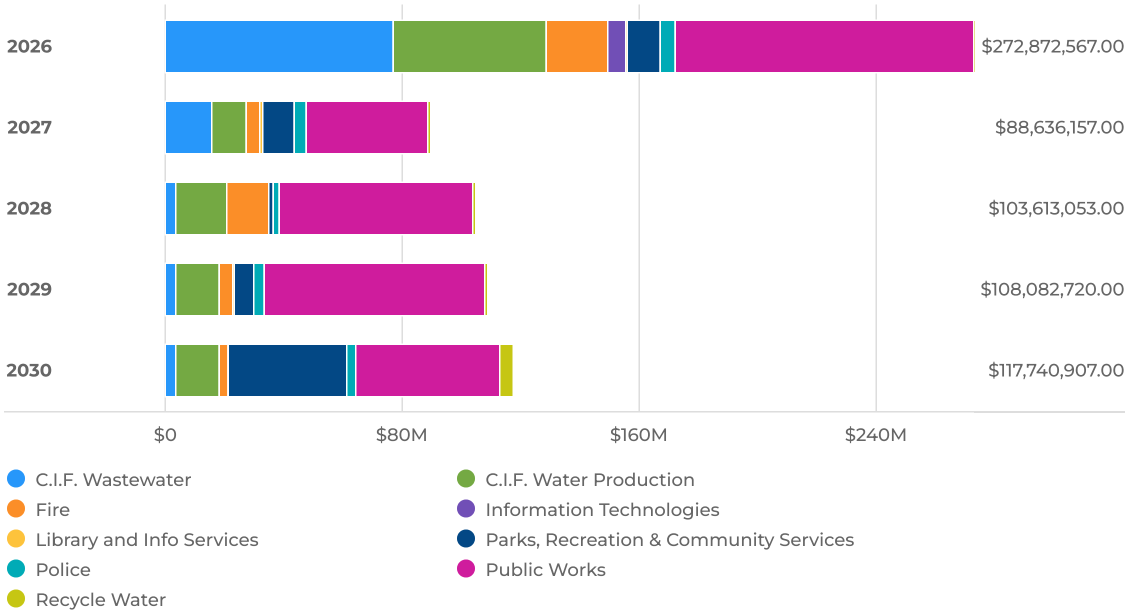
In the aggregate, the City's Capital Program consists of 115 projects at a total estimated cost of $690.9 million for the planning period beginning on July 1, 2025 and ending on June 30, 2030 (FY 2026 - FY 2030). Similar to past ICIPs, the major project categories accounting for the most substantial portions of the aggregate program are Utilities-Water, Wastewater and Recycled Water (32 percent) and Transportation and Drainage (43 percent).

Total Capital Requested

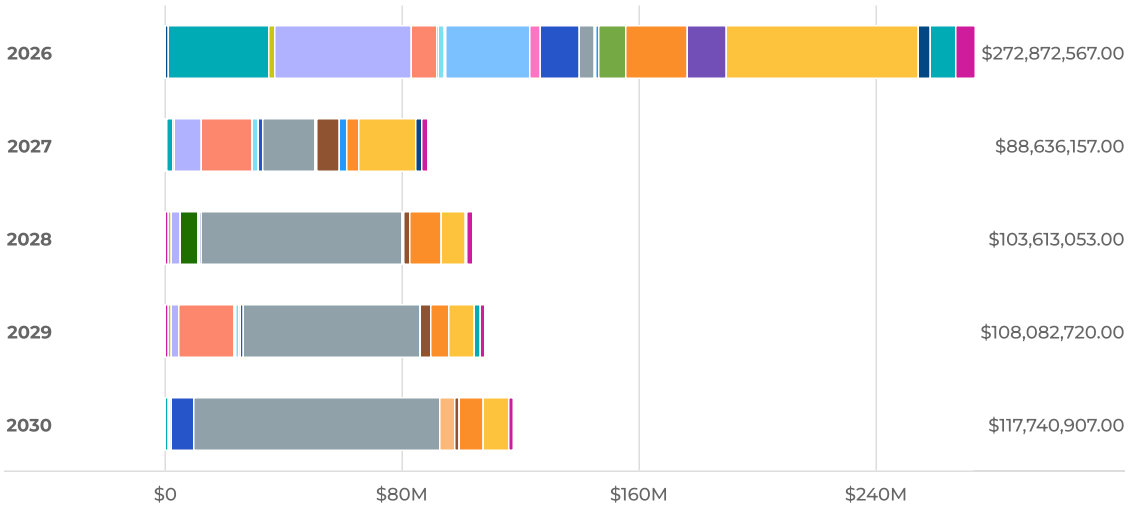
$690,945,404

115 Capital Improvement Projects

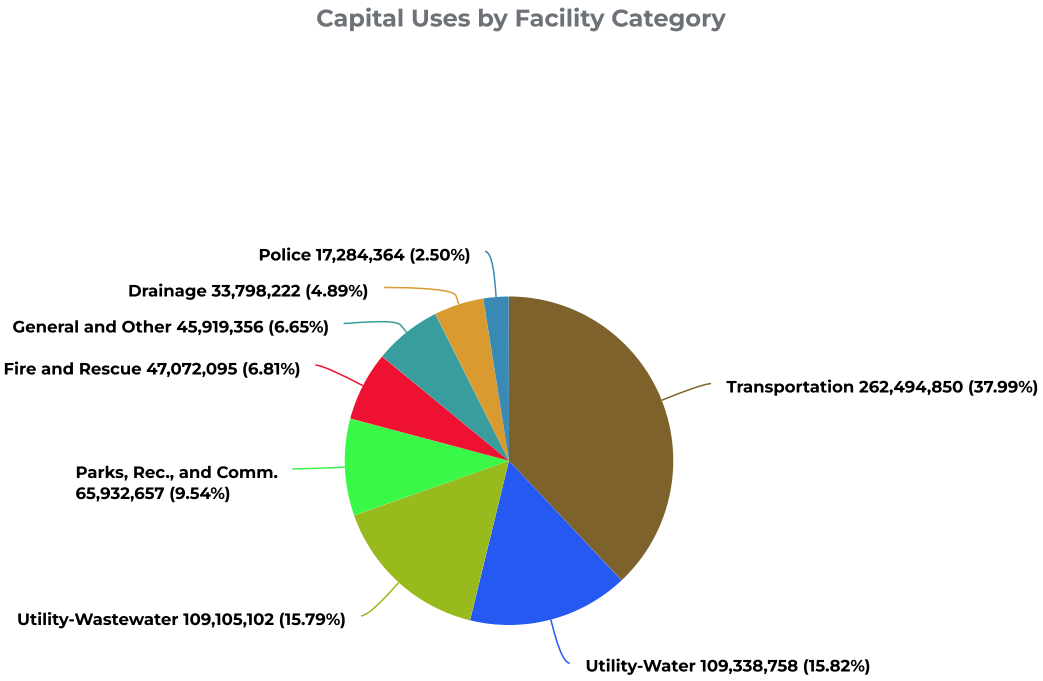
Total Funding Requested by Department



Total Funding Requested by Source

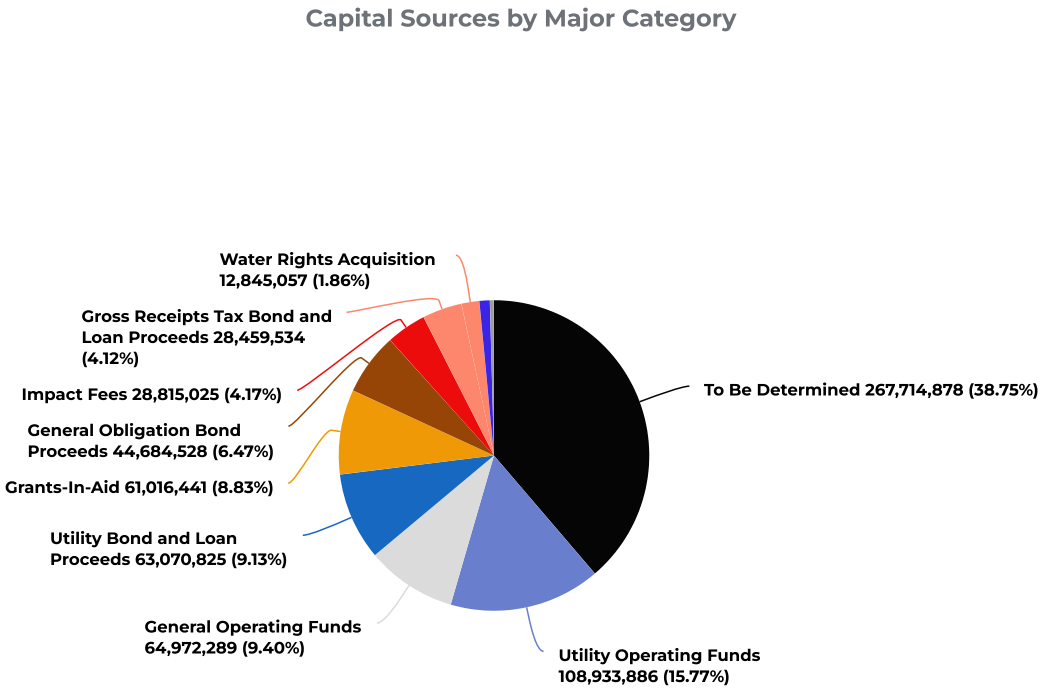


Uses by Facility Category



For the operating cost impact by project detail, see the Estimate of Net Operating Impact located on the One-Year Plan which also includes the additional budgeted years.

Sources by Major Revenue Category



The City has affirmatively and/or tentatively identified funding sources for 62 percent of total capital spending planned to occur through FY 2030 using both pay-as-you-go and debt financing sources, while 38 percent of the total program funding is yet to be determined. An effort has been made in the ICIP to accurately represent the funding gap that exists between capital needs and the anticipated financial resources available to satisfy those needs. The multi-year plan is updated continually as financing becomes available and many projects span two or more years.

Type of Financing	FY 2026	% of Total	FY 2027-2030	% of Total	Total ICIP	% of Total
Pay as You Go	$185,793,624	68%	$101,222,015	24%	$287,015,639	42%
Debt Financing	$71,739,837	26%	$64,475,050	15%	$136,214,887	20%
To Be Determined*	$15,339,106	6%	$252,375,772	60%	$267,714,878	39%
TOTAL	$272,872,567	100%	$418,072,837	100%	$590,945,404	100%

*Amounts "To Be Determined" are considered deferred capital needs until funding is identified.

Fire Requests

Itemized Requests for 2026-2031

Fire and EMS Equipment **$2,608,253**

New and replacement equipment used to respond to emergency medical and fire calls for service. The Rio Rancho Fire and Rescue Department has developed an equipment schedule that includes replacement Self Contained Breathing Apparatus (SCBAs),...

Fire Command Vehicles **$364,691**

Replace fire command and emergency response vehicles. A total of six vehicle acquisitions are planned through FY2030.

Fire Rescue Apparatus **$13,633,903**

Replacement of Rire and Rescue apparatus used to respond to emergency medical and fire calls for service. The Rio Rancho Fire and Rescue Department has developed a capital needs assessment that includes replacement apparatus to replenish an aging...

Fire Rescue Training Facility **$10,975,000**

Design, construct, and equip a new training facility to be located on the same property as Fire Station 5 at 5301 Santa Fe Hills Boulevard. The training facility will include a four-story training tower and a two-story office building that will...

Fire Station 8 **$16,200,000**

Construct, furnish and equip a new Fire Station 8 on the southeast corner of Veranda Rd and Cabezon Blvd. The approximately 12,500 square foot facility will feature three, one-hundred-foot bays with specialized equipment storage, living quarters...

Fire Station Improvement and Major Repair **$3,290,248**

Fire station improvements and major repair projects per the Fire and Rescue Building Plan.

Total: $47,072,095

Parks, Recreation & Community Services Requests

Itemized Requests for 2026-2031

A Park Above Major Repair **$455,000**

Artificial turf/playground safety surfacing replacement and repair/replacement of large fabric shade toppers At this time, the artificial turf which is also the playground safety surfacing will need replacement soon, and the large...

Animal Resource Center Kennel Expansion **$775,000**

FY2025Design of a kennel expansion for the Animal Resource Center. FY2026Construct of a kennel expansion for the Animal Resource Center.

Aquatic Center **$168,715**

Major repair and improvement to the Aquatic Center Pool per the schedule developed by City staff. The project involves work on the pool area only. Work involving the building structure is included in the Parks and Recreation Facility Major Repair...

Art in Public Places (General Obligation Bond) **$615,099**

Arts in Public Places (AIPP) projects utilizing 1% of the General Obligation Bond Par Amount. The General Obligation Bond cycle occurs in even-numbered calendar years/odd-numbered fiscal years. The allocation from the 2020 and 2022 General...

Broadmoor Senior Center **$6,389,511**

Plan, design, construct, equip, and furnish the Broadmoor Senior Center per the schedule developed by city staff, including adding permanent classroom partitions, outdoor exercise equipment, and the planning and construction of the building Phase...

Cabezon Pool **$110,713**

Major repair and improvement to Cabezon Pool per the schedule developed by City staff. This project involves work on the pool area only. Work involving the building structure are included in the Parks and Recreation Facility Major Repair and...

Enchanted Hills Neighborhood Trail Replacement **$2,615,152**

Design and construct a replacement trail for the Enchanted Hills Neighborhood Trail that runs predominantly off street from Chayote Road to Springer Drive, and along the Springer Drive through Mountain View Park and along the Arroyo Venada Channel...

Haynes Pool **$79,178**

Major repair and improvement to Haynes Pool per the schedule developed by City staff. This project involves work on the pool area only. Work involving the building structure are included in the Parks and Recreation Facility Major Repair and...

Meadowlark Senior Center **$3,452,987**

Major repair, improvement, and equipping of the Meadowlark Senior Center per the schedule developed by City staff, including HVAC replacement, acquisition of meals equipment, roofing replacement and improvement, and interior wall renovations and...

Multi-Generation Center **$33,000,000**

Plan, design and construct a new Multi-Generation Center on a 13 acre site at 4477 9th Avenue NE in Rio Rancho. The future center would have indoor sport courts, host a variety of sports activities, including gymnastics, sport-court games...

Multi-Purpose Event Center **$3,865,000**

Improvements, major repair, and equipment for the Multi-purpose Event Center. FY2026Concessions Equipment UpgradesSports Lighting/Parking Lot LED LightingMarquee Replacement

Park Maintenance Equipment **$1,513,386**

Park maintenance equipment replacement and new equipment acquisition for park maintenance operations. A detailed schedule developed by City staff is attached.

Park Mulit-Multipurpose Sport Courts **$618,700**

Residents of Rio Rancho are asking for more Pickleball courts in their neighborhoods or for the existing basketball courts to be striped to accommodate pickle ball. Many of the existing neighborhood park basketball courts have aged and are...

Park Parking Lot Renovations **$1,936,696**

Parking lot replacement, renovation, and/or repair at various park locations throughout the community. Based on an assessment conducted in FY2022, the Parks and Recreation Department has prioritized parking lots and the type of work to be...

Park Playground Replacement, Surfacing and Shade Improvements **$1,445,594**

Park playground replacement, surfacing replacement and improvement, and shade improvements per the schedule developed by City staff.

Parks and Recreation Facilities ADA Implementation **$300,000**

Remediation of American with Disabilities (ADA) access deficiencies at park and recreation facilities throughout the city. The Parks, Recreation, and Community Services (PRCS) Department will continue to review the 2014 ADA Transition...

Parks and Recreation Facility Major Repair and Improvement **$2,009,500**

Major repair and improvement projects to Parks and Recreation facilities such as community centers, the Animal Resource Center, the Aquatics Center, and pool facility buildings.

Rainbow Pool Major Repair and Improvement **$243,243**

Major repair and improvement to Rainbow Pool per the schedule developed by City staff. This project involves work on the pool area only. Work involving the building structure are included in the Parks and Recreation Facility Major Repair and...

Sierra Norte II Park Phase 2 Build Out **$2,669,000**

Sierra Norte II Park has not been fully constructed. The residents of Rio Rancho are asking for more pickle ball courts and larger court facilities. At this time, the City would like to complete the build-out of Sierra Norte II Park to...

Sports Complex Major Repair and Improvement **$449,500**

Major repair and improvement to existing amenities at the Rio Rancho Sports Complex per the schedule developed by City staff.

Sports Complex North **$6,388,575**

Construct phases 3 through 6 of the Sports Complex North located at 3616 Chayote Road NE. Phase 3 and 4 are included in this capital plan. The final step-wise plans for phases 3 through 6 have been completed and allow for...

Star Heights Park Improvements **$697,108**

Replace two asphalt basketball courts with concrete surfacing, including replacement of existing basketball goals and nets, and ADA compliant routes from the recreation center parking lot area. Replace original skate park system equipment....

Total: $69,797,657

Police Requests

Itemized Requests for 2026-2031

Crisis Negotiation Team Vehicle **$342,110**

The Rio Rancho Police Department (RRPD) Crisis Negotiation Team (CNT) serves alongside the Special Weapons and Tactics (SWAT) team in critical incidents. CNT works towards a safe resolution by negotiating with subjects during a tactical response....

Police All Terrain Vehicles **$151,500**

Replace the fleet of seven All Terrain Vehicles (ATVs) at a rate of two per year beginning in FY2027. The Police Department's ATV Unit operates as an ancillary law enforcement responsibility in areas of the city that are underdeveloped and...

Police Equipment **$1,635,496**

Police equipment used in law enforcement, law enforcement training, and communications operations.

Police Headquarters **$5,188,876**

Major repair and facility improvements at Police Headquarters located at 500 Quantum Rd NE.

Police Mobile Command Parking Structure **$1,100,000**

Purchase and construct an 80'W x 60'D x 19'H insulated metal building with lights, exterior water spigots, interior electrical service, and climate control via mini splits. The project will also consist of grading of the area for drainage...

Police Motorcycles **$152,050**

Replace police motorcycles used in traffic enforcement operations.

Police Vehicles **$8,229,332**

Purchase and equip replacement police vehicles for use in law enforcement operations. Replace approximately 80 units through FY2030.

SWAT Vehicles and Heavy Equipment **$485,000**

ROOK rescue/tactical vehicle to be assigned to the Rio Rancho Police Department (RRPD) SWAT team.The ROOK will supplement operations used to rescue subjects in hostage or barricaded suspect situations. The ROOK is an armored tracked vehicle that...

Total: $17,284,364

Public Works Requests

Itemized Requests for 2026-2031

15th Street SE Realignment from 20th Avenue SE to Vargas Road_Right of Way Acquisition and Construction **$2,001,586**

The project consists of acquiring right of way and constructing a new roadway realignment for 15th Street SE from 20th Avenue SE to Vargas Road to include minor reconstruction on Westside Boulevard.

15th Street SE Reconstruction from Vargas Rd to Southern Boulevard_Preliminary Engineering, Right of Way Mapping, Final Design **$2,500,000**

The project consists of a preliminary and final design, right-of-way mapping for future right of way acquisition of a roadway and drainage improvement project from Vargas Road to Southern Boulevard.

2nd Street at Unser Boulevard Drainage_Construction **$1,300,000**

The project consists of constructing drainage improvements for the storm runoff that occurs in Unit 11, west of Unser Boulevard, which deposits sediment at the intersection of Unser Boulevard and 2nd Street SE. Currently, the storm runoff and...

Acano Circle at Unser Boulevard Drainage _Construction **$1,200,000**

The project consists of constructing drainage improvements for the storm runoff that occurs in Unit 11, west of Unser Boulevard, which deposits sediment at the intersection of Unser Boulevard and Acano Circle NE. Currently, the storm runoff and...

ADA Sidewalk Improvements **$1,550,000**

ADA Sidewalk Improvements at various locations throughout the City to correct infrastructure deficiencies related to ADA compliance. FY2025Safelite Boulevard: 10 ramps at Jager Drive and Fulcrum WayFY2026Lincoln Avenue: 8 ramps at Aldan Drive...

Barbara Loop Reconstruction from NM 528 to Sara Road **$2,200,231**

The project consists of reconstructing the existing 2-lane roadway and deficient ADA curb ramps. New additional water and sewer infrastructure will be installed within the project limits to be funded by the Utility Net Revenue.

Broadmoor Boulevard Widening Southern Section (Northern Boulevard to PdV)_Preliminary Engineering, Right of Way Mapping, Final Design and Right of Way Acquisition **$7,000,000**

The project consists of preliminary/final design, right-of-way maps, and property acquisition for Broadmoor Boulevard for a full four-lane build out from Northern Boulevard to Paseo del Volcan (NM347). Broadmoor Boulevard is a north/south arterial...

City Center Facility Plan_Storm Drainage and Land Acquisition **$20,000,000**

This project is a cooperative effort between the City of Rio Rancho (CoRR), State Land Office, CNM, UNM, and the Southern Sandoval County Arroyo Flood Control Authority (SSCAFCA). The project will result in the phased construction of the...

Citywide Right of Way Acquisition **$2,801,129**

Citywide land and right-of-way acquisition as needed for roadway and drainage projects. Due to the antiquated platting, many of the city's roads and intersections cannot accommodate typical roadway sections and growth related improvements. The...

Cleveland Heights Intersection Improvement _Construction **$1,550,000**

Construction of intersection improvements on Cleveland Height Road at Cleveland High School entrances for dedicated turn lanes to channel traffic flow into and out of V. Sue Cleveland High School and modifications to the student parking lot and...

College Boulevard from Center Boulevard to Broadmoor Boulevard _Phase 2 **$6,000,000**

Plan, design and construct roadway and utilities from College Boulevard from Center Boulevard to Broadmoor Boulevard. This segment of roadway would connect existing facilities in City Center (government, education and healthcare) and assist...

Engineering and Inspection Augmentation **$2,659,455**

The project involves contracting professional services for the management of design and construction phases for city infrastructure projects. Allocations will be made to specific projects and actual expenditures for staff augmentation and will be...

Esther Bone Library and Veterans Monument Park Parking Lot Reconstruction **$916,059**

Plan, design, and reconstruct the parking lot serving the Esther Bone Library and the Veterans Monument Park. Complete reconstruction to include design, new curb & gutter, ADA improvements and drainage improvements.

General Building Plan **$23,943,500**

City facility improvements and major repair projects for City Hall, Libraries, Motor Vehicle Division and other general government service facilities.

General Fleet Vehicles and Streets and Right of Way Vehicles and Heavy Equipment **$8,867,013**

Fleet vehicles and heavy equipment, including replacement and acquisition of new vehicles and equipment utilized for governmental activities. Law Enforcement vehicles and Fire and Rescue apparatus are not included in the analysis of the General...

Golf Course Road Reconstruction from Westside Boulevard to 19th Avenue SE **$3,450,000**

The project consists of reconstructing the existing four driving lanes, two way left turn lanes (TWLTL), bike lanes, and deficient ADA curb ramps. New additional water and sewer infrastructure will be installed within the project limits, funded by...

Idalia Road and Broadmoor Boulevard Roundabout Phase 1 **$2,423,450**

The Idalia Road and Broadmoor Boulevard intersection improvement was identified as Phase I in the recently completed Idalia Road Phase A/B Location Study from Northern Boulevard to Iris Road. Phase I consists of a dual lane roundabout, including...

Idalia Road and Loma Colorado Boulevard Roundabout Phase 2 **$2,245,788**

The Idalia Road and Loma Colorado Boulevard intersection improvements were identified as Phase 2 in the recently completed Idalia Road Phase A/B Location Study from Northern Boulevard to Iris Road. Phase 2 consists of a dual lane roundabout,...

Intelligent Transportations Systems (ITS) Improvements **$774,500**

The project will add fiberoptic communications from the Northern Boulevard/Broadmoor Boulevard intersection to the Loma Colorado Boulevard/Broadmoor Boulevard intersection, and point to point radios will be installed at Loma Colorado...

Iris Road from NM 528 to Idalia Road_Phase A/B, Preliminary/Final Design and Right of Way Mapping **$3,000,000**

The project consists of a Phase A/B report and preliminary/final design, right-of-way mapping for future right of way acquisition of a roadway and drainage improvement project.

Loma Colorado Boulevard Extension and Roundabout at Silent Spring Drive/Chessman Drive_Design **$1,500,000**

Provide final design, right of mapping, and right-of-way acquisition for Loma Colorado Boulevard and the roundabout west of Loma Colorado Drive at the Arroyo de Los Montoya's to Silent Spring Drive/Chessman Drive, including extension of the...

Loma Colorado Boulevard Reconstruction and Widening Phase 1 from Northern Boulevard to Montezuma Boulevard **$22,000,000**

The City of Rio Rancho commissioned a comprehensive Phase I-A/B Corridor Study of Loma Colorado Boulevard from Northern Boulevard to Paseo del Volcan (NM347). Loma Colorado is approximately 2.22 miles long and is classified as an Urban Minor...

Montezuma Boulevard from Unser Boulevard to Loma Colorado Boulevard_Preliminary/Final Design and Right of Way Mapping. **$3,000,000**

The project consists of a Phase A/B report and preliminary/final design, right-of-way mapping for future right -of-way acquisition of a roadway and drainage improvement project.

Northern Boulevard Phase A/B and Preliminary/Final Design (Final Design of 1st Phase) and Right of Way Mapping from City Limits to Acal Place **$3,000,000**

The project consists of a Phase A/B report and preliminary/final design, right-of-way mapping for future right of way acquisition of a roadway and drainage improvement project.

Northern Boulevard Widening Phase B1 from Acal Place to Broadmoor Blvd **$20,136,053**

The reconstruction of Northern Boulevard Phase B1 (250-ft west of Unser to 300-ft east of Edinburgh Street/Fruta Road) includes some roadway widening, intersection improvements, safety features, drainage improvements, corridor lighting, signal...

Northern Boulevard Widening Phase B2 from Acal Place to Unser Boulevard and Edinburgh Street/Fruta Roadd Realignment to Broadmoor Boulevard **$9,000,000**

The reconstruction of Northern Boulevard Phase B2 (Acal Place to 250-ft west of Unser Boulevard, and 300-ft east of Edinburgh Street/Fruta Road to Broadmoor Boulevard) includes some roadway widening, intersection improvements, safety features,...

Pavement Preservation, Rehabilitation, and Reconstruction Programs **$39,190,340**

Pavement preservation, rehabilitation, and reconstruction programs.Appropriated funds will be fit to priorities as determined by the Department of Public Works and City Administration.

Pine Road Drainage Improvements **$4,198,222**

The project will construct drainage improvements in the Los Montoyas tributary west at Pine Road to alleviate the flooding and sediment deposition incurred from the arroyo to Unser Boulevard.

Progress Boulevard Corridor Study and Preliminary/Final Design (Final Design of 1st Phase) and Right of Way Mapping from Rainbow Boulevard to NM347 (PDV) **$5,000,000**

The project consists of a Phase A/B report and preliminary/final design, right-of-way mapping for future right of way acquisition of a roadway and drainage improvement project.

Roadway General Obligation Bond Projects **$42,029,823**

Roadway General Obligation Bond ProjectsThe March 2026 municipal election will include a General Obligation Bond ballot measure of $12 million for the purpose of designing, constructing, repairing, preserving, rehabilitating, enhancing and...

Sara Road Reconstruction (from NM 528 to Meadowlark Lane) and Sara Road/Meadowlark Lane Roundabout Construction **$6,713,404**

The project consists of reconstructing Sara Road from NM 528 to Meadowlark Lane, including a roundabout at the intersection of Sara Road and Meadowlark Lane. The project will also consist of water line replacement and wastewater system...

Southern Boulevard Reconstruction Phase IIA - Nicklaus Channel **$7,100,000**

The project consists of replacing the existing corrugated metal pipe crossing of the Nicklaus Channel at Southern Boulevard east of Nicklaus Drive. Construction includes retaining walls, three 10' x 8' box culverts, erosion control and temporary...

Southern Boulevard Reconstruction Phase IIB - 24th Street SE to Golf Course Road **$26,881,529**

The project consists of reconstruction of Southern Boulevard from 24th Street SE to Golf Course Road, including a divided four-lane roadway with bike lanes, curb and gutter, sidewalks, a multi-use trail, median, storm drain, utility relocations,...

Traffic Calming and Pedestrian Safety **$450,000**

Installation of traffic-calming and pedestrian safety measures based on completed engineering studies and needs. Safety elements to be installed include, but are not limited to, Rectangular Rapid Flashing Beacons (RRFB), radar feedback signs,...

Tulip Road from Rainbow Boulevard to Abrazo Road_Phase A/B, Preliminary/Final design and Preliminary Right of Way Mapping **$3,000,000**

The project will conduct a Phase A/B report, environmental level of effort, preliminary/final design, and right-of-way mapping along Tulip Road from Rainbow Boulevard to Abrazo Road.

Unser Boulevard Six Lane Expansion from City Limits to Southern Boulevard_Final Design and Right-of-Way Acquisition **$5,000,000**

The project consists of final design, right-of-way maps, and property acquisition for Unser Boulevard for a full six-lane build out from city limits to Southern Boulevard.

Unser Boulevard Widening Phase IIB Cherry Road to Paseo del Volcan (NM 347) **$31,937,562**

Reconstruction of Unser Boulevard Phase IIB from Cherry Road to Paseo del Volcan (NM 347) including roadway widening, intersection improvements, safety features, corridor lighting, signal timing and ITS coordination upgrades for the new ...

Western Hills Reconstruction from Cabezon Boulevard to Southern Boulevard **$3,500,000**

The project will reconstruct the existing two driving lanes, two way left turn lane (TWLTL), bike lanes, and reconstruct deficient ADA curb ramps. New additional water and sewer infrastructure will be installed within the project limits, funded by...

Total: $330,019,644

C.I.F. Water Production Requests

Itemized Requests for 2026-2031

Booster Station and Transmission Line Well 17 **$6,971,408**

Design and construct a booster station at Well 17 located off Wellspring Boulevard just west of Unser Boulevard. The booster station will allow water to be pumped to Tank 6 which serves a much larger portion of the city. Tank 6 can move...

Drill S25 (Locuma Road/Chayote Road property owned by Utilities) or Well 15 Mariposa **$4,650,000**

Drill S25 (Locuma Road/Chayote Road city owned property) or Equip Well 23. Additional water capacity is needed due to population growth.FY2029: HydrogeologyFY2030: Phase 1 DrillingFY2031: Phase 2 Design and build-out of equipment and treatment...

Equipment for Water Production, Treatment, and Distribution **$221,392**

Major equipment for water production, water treatment, and water distribution systems.

Install/Replace Water Lines **$28,101,812**

Design and construct new and replacement waterlines based on infrastructure assessments, growth needs and concurrent with scheduled road construction.

Northern Boulevard and North Hills Waterline **$5,854,454**

Design and construct a 24-inch waterline replacement in Northern Boulevard and Unser Boulevard. The existing 24 inch ductile iron waterline is corroding due to soil conditions and needs to be replaced to mitigate the risk of a waterline break and...

Pressure Reducing Valves (PRVs) **$305,000**

New and replacement Pressure Reducing Valves (PRVs). A Pressure Reducing Valve (PRV) is an automatic control valve designed to reduce a higher, unregulated inlet pressure to a constant, reduced downstream (outlet) pressure regardless of variations...

Redrill Well 4 **$14,586,144**

Plan, design, construct and equip Well 4 located on the southeast corner of Broadmoor Boulevard and Superstition Drive. The project consists of re-drilling Well 4 and equipping the well site to replace 600 gallons per minute (gpm) capacity with a...

Redrill Well 9 and Equip for Arsenic Removal **$13,957,469**

Plan, design and construct a new Well 9 (OSE Pumping Permit RG-26259). Well 9 is currently permitted to produce up to 2,419 acre-feet per annum. The project consists of drilling a new replacement Well 9, installing a new pump and variable...

Renovate/Paint Water Storage Tanks **$4,520,000**

Renovate, rehabilitate and/or paint water storage tanks. Water Tanks 3, 12W, and Tank 9 have been renovated or replaced as part of the renovation program thus far. Water storage tanks should undergo light rehabilitation every 20 years and...

Sodium Hypochlorite Systems at Well Sites **$2,908,377**

Replace sodium hypochlorite systems at well sites, more specifically electro-chemical generation for water disinfection. Utilities staff has developed a tentative schedule of well sites. Locations are subject to change based on need....

Unser Boulevard Water Line City Center Tank to Tank 15 **$4,816,138**

The Unser Boulevard water transmission line from the City Center Tank (4 Milllion Gallon Water Tank) along Unser Boulevard to Tank 15 (3 Million Gallon Water Tanks) near Unser Boulevard and NM 550 is necessary to transfer water to the Mariposa,...

Water Level Monitoring Wells **$100,000**

Installation of water level monitoring wells. The City is required to monitor groundwater levels as part of the OSE permit. Tentative site order:Well 12Well 6

Water Rights	**$17,845,057**
Ongoing water rights acquisition to meet Office of the State Engineer (OSE) permit requirements.	
Water Utility Vehicles and Heavy Equipment	**$2,935,462**
Vehicles and heavy equipment used for repair and maintenance of water infrastructure. Annual budgets may include vehicles for Utility Administration, Engineering, and Customer Service operations as well as heavy equipment such as hydroexcavator...	
Well 8 Property Acquisition	**$300,000**
Acquire land for pond and future replacement well facility.	
Well Site Security and SCADA	**$1,266,045**
Well site security and SCADA improvements. Well site security ranges from hardening areas with fencing and concrete masonry unity walls to integration and control improvements for cybersecurity resilience.	

Total: $109,338,758

C.I.F. Wastewater Requests

Itemized Requests for 2026-2031

Equipment for Wastewater Operations **$367,204**

Major equipment for wastewater collection, treatment, and outfall operations.

Install/Replace Sanitary Sewer Lines and Force Mains **$12,000,000**

Design and construct new and replacement sanitary sewer lines and force mains based on infrastructure assessments, growth needs and concurrent with scheduled road construction.

Laboratory **$1,000,000**

A new laboratory facility will be needed for wastewater sampling in order to meet Environmental Protection Agency (EPA) and New Mexico Environment Department (NMED) requirements. The water system's sampling has increased as the city's population...

Lift Station 2 Replacement **$4,000,000**

Lift Station 2, located on Southern Boulevard and Nicklaus Drive, is in conflict with the Southern Boulevard reconstruction project from Golf Course Road to Southern Boulevard. The relocation design was started under the roadway project but has...

Lift Station 21 Improvements **$1,115,236**

Lift Station 21 near Riverside Drive and NM 528 needs improvements to keep up with the population growth in the area and to prevent spills near the Rio Grande River by Rivers Edge 2. The lift station was constructed between 2001 and 2003 and...

Lift Station 22 Improvements and Force Mains **$15,209,756**

Design and construct a new Lift Station 22 as an upgrade to the existing Lift Station 22 located near Corrales Road and NM 528. The new Lift Station 22 located adjacent to the existing lift station will allow sewage to be pumped directly to WWTP 2...

Security and SCADA Improvements at WWTPs and Lift Stations **$622,278**

Security improvements at Wastewater Treatment Plants (WWTPs) and lift stations, including servers, electronics, and hardening/SCADA.

Wastewater Treatment Plant (WWTP) 2 Biological Nutrient Removal or Membrane Bioreactor (MBR) Expansion **$25,625,000**

Biological Nutrient Removal or Membrane Bioreactor (MBR) Expansion at Wastewater Treatment Plant (WWTP) 2. The Stantec (MWH) masterplan report recommended rehabilitation of the WWTP 2 Bioreactors, New Headwork Facilities, and Odor Control due to...

Wastewater Treatment Plant (WWTP) 2 Headworks **$31,560,687**

Wastewater Treatment Plant (WWTP) 2 Headworks is reaching the end of its design life after 20+ years of service and must be upgraded to properly remove and screen out grit and waste upfront of the plants aeration systems to maintain the...

Wastewater Treatment Plant (WWTP) 5 Headworks, Membranes and Equipment Expansion **$2,107,604**

Plan, design and construct improvements to Wastewater Treatment Plant (WWTP) 5 including headwords screening improvements, additional membranes and associated equipment, aeration basin improvements, infiltration gallery improvements and SCADA and...

Wastewater Treatment Plant (WWTP) 5 Membrane Bioreactor (MBR) Expansion or Lift Station **$7,000,000**

New membrane bioreactor (MBR) trains, process basins, operation buildings (permeate pumps, electrical, blower, laboratory, 2 offices), equipment, solids handling building, reuse tank, reuse water pump station, and additional facilities are needed...

Wastewater Vehicles and Heavy Equipment **$3,497,337**

Vehicles and heavy equipment used for repair and maintenance of wastewater and recycled water infrastructure. Annual budgets may include vehicles and heavy equipment such as wastewater hydroexcavator trucks, tanker trucks, and dump trucks for...

Total: $104,105,102

Recycle Water Requests

Itemized Requests for 2026-2031

Injection Wells and Advanced Water Treatment Facility **$5,000,000**

Injection Wells and Advanced Water Treatment Facility. Location to be determined.

Total: $5,000,000

Information Technologies Requests

Itemized Requests for 2026-2031

Enterprise Resource Planning (ERP) Software **$5,531,714**

Update/upgrade the City's Enterprise Resource Planning (ERP) Software used to manage core business systems and processes.

Security Cameras and Badge Access **$334,670**

Security camera equipment and installation in progress at Esther Bone Library and Veteran's Memorial Park.Badge access system in progress at Fire Station 6 and PD Headquarters. Future SitesSecurity Cameras:Haynes Parks. Estimated cost:...

Total: $5,866,384

Library and Info Services Requests

Itemized Requests for 2026-2031

Esther Bone Library Adult Shelving **$400,000**

Purchase and installation of replacement shelving for the non-children's areas at the Esther Bone Library. The current shelving is becoming obsolete.

Esther Bone Library Children's Shelving **$100,000**

Purchase and installation of replacement wall shelving in the children's areas at Esther Bone Library. The freestanding children's shelving is being replaced in FY2025 and this project would complete the area by replacing the shelving on the...

Esther Bone Library Exterior Spaces **$311,400**

Transform the Esther Bone "backyard" into a formal exterior library space to include:Addition of an exterior door on the north side of the buildingFence-in the northern exterior space from the loading dock to the northeast corner of the...

Library Book Lockers Expansion and Refresh **$122,000**

Purchase and installation of two additional book lockers at the Loma Colorado and Esther Bone Libraries, and replace existing book lockers once they become obsolete.

Library Public Computers Refresh **$80,000**

Public library personal computers and printers at Loma Colorado Library, Esther Bone Library, and the HUB Library to replace equipment that will be obsolete by FY2029.

Library Self-Checkout Kiosks **$80,000**

Replace the self-checkout kiosks at the Esther Bone and Loma Colorado Libraries.

Loma Colorado Library Bookshelf Lighting **$80,000**

Replace the failing and obsolete lighting integral to the Loma Colorado Library bookshelves.

Loma Colorado Library Learn and Play Space **$600,000**

An interactive, children's-museum-quality learning and play space for the Loma Colorado Library Children's Area. To include science activities, climbing spaces, parent-child reading spaces, and display space for library materials.

Loma Colorado Library Reading Room Seating **$61,000**

The Library will add booths or a similar seating option to the Loma Colorado Reading Room to offer patrons an alternative seating experience and to maximize the experience provided by the Library's panoramic windows.

Pedestrian Path from Aquatic Center to the Loma Colorado Main Library **$627,000**

Plan, design and construct a pedestrian path from the Rio Rancho Aquatic Center to the Loma Colorado Library to provide additional patron access between the two facilities.

Total: $2,461,400

Capital Outlay - General Fund Department by Line Item

General Fund

Capital Outlay Summary

Item/Project	Project	Line Item	Department	FY2026	Financial Sources
Park Maintenance Equipment	N/A	101-3526-452.70-25	Parks and Recreation	207,127	General Fund
Variable Message Board	N/A	101-5515-441.70-25	Public Works	49,775	General Fund
Community Relations Trailer	N/A	101-6005-421.70-25	Police	9,000	General Fund
Public Safety Radio Equipment	N/A	101-6010-421.70-25	Police	345,602	General Fund
Swift Through Wall Light Camera (SWAT)	N/A	101-6025-424.70-25	Police	10,242	General Fund
Crime Scene Investigation Documentation System	N/A	101-6025-424.70-25	Police	48,964	General Fund
Surveillance Pole Camera (Special Services Unit)	N/A	101-6025-424.70-25	Police	16,439	General Fund
Fitness Equipment (Treadmill)	N/A	101-6040-421.70-25	Police	5,180	General Fund
			TOTAL	692,329	

Capital Outlay - Special Funds by Line Item

Special Funds

Capital Outlay Summary

Item/Project	Project	Line Item	Department	Fund	FY2026	Financial Sources
Police Vehicles	PS2630	246-0000-424.70-15	Police	Automated Traffic Enforcement Fund (246)	235,050	STOP Revenue
				Automated Traffic Enforcement Fund (246) Total	**235,050**	
Station 2 HVAC Replacement	FR2630	250-0000-422.70-11	Fire Rescue	Fire Protection Fund (250)	22,000	State Grant
Fire Command Vehicles	FR2632	250-0000-422.70-15	Fire Rescue	Fire Protection Fund (250)	66,000	State Grant
Self Contained Breathing Apparatus (SCBAs)	FR2633	250-0000-422.70-25	Fire Rescue	Fire Protection Fund (250)	99,961	State Grant
				Fire Protection Fund (250) Total	**187,961**	
Streets and Right of Way Heavy Equipment	TBA	270-0000-443.70-15	Public Works	Municipal Gas Tax Fund (270)	387,000	Municipal Gas Tax
Intelligent Traffic Systems (ITS)	PW2673	270-0000-443.70-25	Public Works	Municipal Gas Tax Fund (270)	57,400	Municipal Gas Tax
Americans with Disabilities (ADA)	PW2674	270-0000-443.74-41	Public Works	Municipal Gas Tax Fund (270)	35,000	Municipal Gas Tax
				Municipal Gas Tax Fund (270) Total	**479,400**	
Right of Way Acquisition	PW2681	305-0000-442.70-09	Public Works	Infrastructure Fund (305)	400,000	General Fund Transfer
2026 GO Bond Road Projects	PW2675	305-0000-442.70-10	Public Works	Infrastructure Fund (305)	6,500,000	General Fund Transfer
Southern Boulevard Phase IIA at Nicklaus Drive Channel Construction	PW2676	305-0000-442.70-10	Public Works	Infrastructure Fund (305)	2,100,000	General Fund Transfer
Golf Course Road Reconstruction	PW2678	305-0000-442.70-10	Public Works	Infrastructure Fund (305)	172,500	General Fund Transfer
Western Hills Drive Reconstruction	PW2679	305-0000-442.70-10	Public Works	Infrastructure Fund (305)	175,000	General Fund Transfer
Barbara Loop Reconstruction	PW2407	305-0000-442.70-10	Public Works	Infrastructure Fund (305)	110,000	General Fund Transfer
Loma Colorado Boulevard Extension_Engineering	PW2412	305-0000-442.70-10	Public Works	Infrastructure Fund (305)	1,500,000	General Fund Transfer
Engineering and Inspection Augmentation	PW2680	305-0000-442.70-10	Public Works	Infrastructure Fund (305)	500,000	General Fund Transfer
15th Street Realignment_ROW and Construction	PW2478	305-0000-442.70-10	Public Works	Infrastructure Fund (305)	250,000	General Fund Transfer
Cleveland Heights Intersection Improvements_Construction	PW2560	305-0000-442.70-10	Public Works	Infrastructure Fund (305)	1,250,000	General Fund Transfer
				Infrastructure Fund (305) Total	**12,957,500**	
Fleet Vehicle Replacement	PW2685	312-0000-416.70-15	Public Works	Equipment Replacement Fund (312)	500,000	General Fund Transfer
Streets and Right of Way Heavy Equipment	PW2686	312-0000-416.70-15	Public Works	Equipment Replacement Fund (312)	688,000	General Fund Transfer
				Equipment Replacement Fund (312) Total	**1,188,000**	
City Facilities Master Planning/Design	PW2577	313-0000-416.70-11	Public Works	City Facilities Fund (313)	400,000	General Fund Transfer

Fire Rescue Training Facility_Design	PW2577	313-0000-416.70-11	Fire Rescue	City Facilities Fund (313)	600,000	General Fund Transfer
Animal Resource Center Kennel Expansion	PR2319	313-0000-416.70-11	Parks and Recreation	City Facilities Fund (313)	775,000	General Fund Transfer
City Hall HVAC Replacement	TBA	313-0000-416.70-11	Public Works	City Facilities Fund (313)	262,500	General Fund Transfer
Sabana Grande Recreation Center Fire Alarm Upgrade	TBA	313-0000-416.70-11	Parks and Recreation	City Facilities Fund (313)	60,000	General Fund Transfer
Loma Colorado Library Book Sorter Installation	TBA	313-0000-416.70-11	Libraries and Information Services	City Facilities Fund (313)	50,000	General Fund Transfer
Loma Colorado Library Outdoor Shade Structure and Landscaping	TBA	313-0000-416.70-11	Libraries and Information Services	City Facilities Fund (313)	225,000	General Fund Transfer
Esther Bone Library Book Sorter Installation	TBA	313-0000-416.70-11	Libraries and Information Services	City Facilities Fund (313)	50,000	General Fund Transfer
Fire Station 5 Emergency Generator and Transfer Switch	TBA	313-0000-416.70-11	Fire Rescue	City Facilities Fund (313)	80,000	General Fund Transfer
Police Vehicle Parking Structure	TBA	313-0000-416.70-11	Police	City Facilities Fund (313)	1,100,000	General Fund Transfer
Kings Meadows Park Parking Lot	PR2619	313-0000-416.76-10	Parks and Recreation	City Facilities Fund (313)	100,000	Cell Tower Revenue
				City Facilities Fund (313) Total	**3,702,500**	
Unser Boulevard Widening Phase IIB Cherry Road to Paseo del Volcan (NM 347)	PW2474	351-0000-442.70-10	Public Works	Impact Fees - Roads (351)	1,970,508	Impact Fees
				Impact Fees - Roads (351) Total	**1,970,508**	
Sports Complex North Phase 3_Construction	PR2618	353-0000-442.76-10	Parks and Recreation	Impact Fees - Parks (353)	1,951,555	Impact Fees
Sierra Norte Phase 2 Build Out_Design	PR2620	353-0000-442.76-10	Parks and Recreation	Impact Fees - Parks (353)	69,000	Impact Fees
				Impact Fees - Parks (353) Total	**2,020,555**	
Police Vehicles	PS2630	354-0000-424.70-15	Police	Impact Fees - Public Safety (354)	178,500	Impact Fees
				Impact Fees - Public Safety (354) Total	**178,500**	
				Grand Total	**22,919,974**	

Capital Outlay - Enterprise Funds by Line Item

Utility Funds

Capital Outlay Summary

Item/Project	Project	Line Item	Department	Fund	FY2026	Financial Sources
Utilities Vehicles and Heavy Equipment_Water	WA2661	512-0000-505.70-15	Utilities	Utility Equipment Fund (512)	296,509	Utility Net Revenue
Utilities Vehicles and Heavy Equipment_Wastewater	WA2661	512-0000-505.70-15	Utilities	Utility Equipment Fund (512)	324,606	Utility Net Revenue
				Utility Equipment Fund (512) Total	**621,115**	
Well 8 Property Acquisition	WA2671	540-7125-540.70-09	Utilities	Water Capital Fund (540)	300,000	Utility Net Revenue
Sodium Hypochlorite Systems_Well 6	WA2567	540-7125-540.70-37	Utilities	Water Capital Fund (540)	485,100	Utility Net Revenue
Redrill Well 4_Engineering and Construction	WA2163	540-7125-540.70-37	Utilities	Water Capital Fund (540)	100,000	Utility Net Revenue
Pressure Reducing Value (PRV) Replacement_Zirconia Drive near Pyrite Drive	WA2670	540-7130-545.70-37	Utilities	Water Capital Fund (540)	305,000	Utility Net Revenue
Northern Boulevard and North Hills Water Line_Construction	WA2246	540-7130-545.70-37	Utilities	Water Capital Fund (540)	2,000,000	Utility Net Revenue
2026 GO Bond Road Projects Water Lines__Engineering and Construction	TBA	540-7130-545.70-37	Utilities	Water Capital Fund (540)	1,033,000	Utility Net Revenue
Black River Court Water Line__Engineering and Construction	WA2665	540-7130-545.70-37	Utilities	Water Capital Fund (540)	1,800,000	Utility Net Revenue
NM 528 Bore and New Water Line Near Intel__Engineering and Construction	WA2666	540-7130-545.70-37	Utilities	Water Capital Fund (540)	400,000	Utility Net Revenue
Inca Road and 10th Street Water Line__Engineering and Construction	WA2669	540-7130-545.70-37	Utilities	Water Capital Fund (540)	1,600,000	Utility Net Revenue
Barbara Loop Water Line_Construction	PW2407	540-7130-545.70-37	Utilities	Water Capital Fund (540)	150,000	Utility Net Revenue
Tulip Road Water Line_Engineering	TBA	540-7130-545.70-37	Utilities	Water Capital Fund (540)	430,584	Utility Net Revenue
Loma Colorado Boulevard at Silent Spring Drive/Chessman Drive Roundabout_Engineering	TBA	540-7130-545.70-37	Utilities	Water Capital Fund (540)	92,400	Utility Net Revenue
Kim Road Water Line-Engineering and Construction	TBA	540-7130-545.70-37	Utilities	Water Capital Fund (540)	300,000	Utility Net Revenue
				Water Capital Fund (540) Total	**8,996,084**	
Water Rights Acquisition	WA2662	542-0000-540.70-45	Utilities	Water Rights Fund (542)	1,521,295	Water Rights
				Water Rights Fund (542) Total	**1,521,295**	
Redrill Well 4_Engineering and Construction	WA2163	545-0000-442.70-37	Utilities	Impact Fees - Water (545)	4,100,000	Impact Fees
				Impact Fees - Water (545) Total	**4,100,000**	
Lift Station 22 and Forcemains	WW2173	550-7235-550.-70-37	Utilities	Wastewater Capital (550)	5,000,000	Utility Net Revenue

NM 528 Forcemain from Lift Station 22 to Wastewater Treatment Plant (WWTP) 2	WW2683	550-7235-550.-70-37	Utilities	Wastewater Capital (550)	4,500,000	Utility Net Revenue
Wastewater Treatment Plant (WWTP) 5 Membrane Bioreactor (MBR) Expansion or Lift Station	WW2680	550-7235-550.-70-37	Utilities	Wastewater Capital (550)	2,000,000	Utility Net Revenue
Wastewater Treatment Plant (WWTP) 2 Biological Nutrient Removal or Membrane Bioreactor (MBR) Expansion	WW2681	550-7235-550.-70-37	Utilities	Wastewater Capital (550)	2,625,000	Utility Net Revenue
Barbara Loop Sewer Improvements	PW2407	550-7235-550.-70-37	Utilities	Wastewater Capital (550)	300,000	Utility Net Revenue
Golf Course Road Sewer Line	WW2682	550-7235-550.-70-37	Utilities	Wastewater Capital (550)	1,200,000	Utility Net Revenue
				Wastewater Capital (550) Total	**15,625,000**	
Wastewater Treatment Plant (WWTP) 5 Membrane Bioreactor (MBR) Expansion or Lift Station	WW2680	555-0000-555.70-37	Utilities	Impact Fees - Wastewater (555)	1,000,000	Impact Fees
Wastewater Treatment Plant (WWTP) 2 Biological Nutrient Removal or Membrane Bioreactor (MBR) Expansion	WW2681	555-0000-555.70-37	Utilities	Impact Fees - Wastewater (555)	1,000,000	Impact Fees
				Impact Fees - Wastewater (555) Total	**2,000,000**	
				Grand Total	**32,863,494**	

CITY OF RIO RANCHO
COVER PAGE

Legislation Item: R57

AGENDA DATE:
May 22, 2025

DEPARTMENT:
Financial Services

SUBJECT:
*R57, Resolution Adopting the Infrastructure and Capital Improvement Plan (ICIP) for Fiscal Year 2026-2030

BACKGROUND AND ANALYSIS:
Article VI of the City Charter requires the City Manager to prepare a capital program annually, submit it to the Mayor and Governing Body, and have it adopted by Resolution of the Governing Body.

The City participates in the State-coordinated Infrastructure and Capital Improvement Plan (ICIP) process through which political subdivisions of the State submit capital plans covering a multi-year period. The aggregation of data related to planned capital projects for individual entities is published and distributed by the Local Government Division of the State Department of Finance and Administration for use by the Legislature, the Governor's Office, and State and Federal funding agencies.

The FY 2026-2030 ICIP development commenced in December 2024, and culminated in submitting a recommended capital program to the Governing Body on April 15, 2025 and presenting and reviewing the program on May 2, 2025 with the Governing Body. Projects were identified through department-level needs assessment and were reviewed by the City Manager as part of the annual budget and capital plan development process. As a result, the ICIP is being presented for Governing Body approval without amendment.

The recommended ICIP contains 115 projects totaling $690,945,404 for the five-year planning period. Pay-as-you-go financing totaling $287 million and $136.2 million in debt financing is anticipated to support the capital plan. The remainder, $267.7 million, in funding needs has yet to be identified. Of the total plan, 48 percent is attributed to growth in the City, and 52 percent is not growth-related. For FY 2026, the ICIP contemplates a total of $272,872,567 in capital projects. Pay-as-you-go financing totals $185.8 million, and debt financing totals $71.7 million of the FY 2026 capital plan. The balance of $15.3 million has yet to be identified.

The City Manager's Recommended Budget for Fiscal Year 2026 (July 1, 2025 to June 30, 2026) and Capital Program can be viewed by visiting www.rrnm.gov/fy26budget.

IMPACT:
The ICIP represents a multi-year projection of the City's capital needs and financing requirements for capital renewal, replacement, acquisition, and infrastructure development. While the ICIP does

not impart legal authority for capital spending outside of FY 2026, the document is the primary basis for formulating subsequent annual capital budgets.

ALTERNATIVES:

Approve the Resolution.

Do not approve the Resolution. The City would not be prepared to submit a capital plan to the State and would begin the capital planning development process from the beginning.

DEPARTMENT RECOMMENDATION:

Staff recommends the adoption of the Resolution.

ATTACHMENT: Resolution_R57

CITY OF RIO RANCHO
RESOLUTION

RESOLUTION NO. **ENACTMENT NO.**

RESOLUTION ADOPTING THE INFRASTRUCTURE AND CAPITAL IMPROVEMENT PLAN (ICIP) FOR FISCAL YEARS 2026-2030

WHEREAS: Article VI of the City Charter requires the City Manager to prepare and submit to the Mayor and Governing Body a recommended capital program; and

WHEREAS: a work session of the Governing Body was conducted for the City's budget and capital program on May 2, 2025; and

WHEREAS: a public hearing pursuant to Article VI of the City Charter was conducted on May 8, 2025 and May 22, 2025; and

WHEREAS: the City's Infrastructure and Capital Improvement Plan (ICIP) is a medium-range management and financial plan identifying the need and financing requirements for acquisition of capital assets having an anticipated cost equal to or exceeding five thousand dollars ($5,000) and a useful life equal to or exceeding two (2) years; and

WHEREAS: the ICIP is a five (5) year plan covering the period beginning July 1, 2025 and ending June 30, 2030, and incorporates FY 2026 capital appropriations.

NOW THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF RIO RANCHO:

That the Governing Body hereby adopts the Infrastructure and Capital Improvement Plan (ICIP) for Fiscal Years 2026-2030.

ADOPTED THIS _____ DAY OF _____, 2025.

_____
Greggory D. Hull, Mayor

ATTEST:

_____
Noel C. Davis, City Clerk
(SEAL)

CITY OF RIO RANCHO
COVER PAGE

Legislation Item: R58

AGENDA DATE:
May 22, 2025

DEPARTMENT:
Administration

SUBJECT:
R58, Resolution to Require Immediate Removal or Repair of Ruined Building, Structures(s), Rubbish, Wreckage, Weeds, and Debris and Abatement of Premises at 3905 El Puno, Rio Rancho New Mexico, 87124

BACKGROUND AND ANALYSIS:
The property located at 3905 El Puno, Rio Rancho New Mexico, 87124 ("Property" or "Premises") and its curtilage are so covered with ruins, rubbish, wreckage, and/or other debris that they constitute a menace and/or nuisance to the public comfort, health, peace, welfare, and/or safety.

The City of Rio Rancho's Fire & Rescue Department responded to two (2) separate calls for service at the Property occurring on February 9, 2025 (Incident # 25023372) and February 22, 2025 (Incident # 25031311). The initial call stemmed from the improper use and wiring of space heaters and appliances – PNM had previously removed the electric meter box and the occupants were unlawfully obtaining power. The second fire stemmed from occupants in the backyard lighting a fire and covering it with tarps. Extreme damage was observed to the Premises. Currently, the Property is so ruined, damaged, and/or dilapidated that the Property constitutes a menace and/or nuisance to the public comfort, health, peace, welfare, and/or safety, and removal and/or substantial repair is warranted.

A third fire occurred in the backyard of the property on April 21, 2025. Rio Rancho Fire & Rescue responded and extinguished the fire. The fire was caused by the unauthorized burning of rubbish in the backyard.

Additionally, the City of Rio Rancho Code Enforcement Division issued Notices of Violation on August 13, 2024 citing Debris 91.04, and Inoperable Vehicles 91.06, (Case # 24-4268), and again on February 26, 2025 citing Building and Structure exteriors 91.03, Debris 91.04, and Inoperable Vehicles 91.06, and Nuisances Declared 91.21 (Case # 25-962). Currently, Code Enforcement has found the Property to be unsecured and covered with ruins, rubbish, dead vegetation, and/or other debris.

The Property Owner, Marie B. Sole, is believed to be deceased. Currently, her relative, Tenica Conway, has taken responsibility for the property and lives at the property, and has not acted to address the ongoing safety and health concerns that exist on the Property. It is believed that the house is currently part of probate proceedings.

IMPACT:

After 10 days of receipt of this Resolution should the property owner not commence with cleanup/abatement or file a written objection to the Resolution with the City Clerk pursuant to State law, the City of Rio Rancho will begin abatement procedures as soon as possible. If the City expends public funds to abate the nuisance violations, a lien would be placed by the City on the property to recover costs associated with the abatement actions, and the City may seek foreclosure in accordance with lien foreclosure proceedings, if necessary.

The Fiscal Year 2025 Budget included $100,000 to abate declared public nuisances as needed, and sufficient funding remains to address the Property.

ALTERNATIVES:

Approve the Resolution.

Do not approve the Resolution.

DEPARTMENT RECOMMENDATION:

The City Manager's Office, Rio Rancho Fire & Rescue, and the Development Services Department's Code Enforcement Division recommend approval of the Resolution.

ATTACHMENT: Resolution_R58
ATTACHMENT: Exhibit A
ATTACHMENT: Exhibit B
ATTACHMENT: Exhibit C
ATTACHMENT: Exhibit D
ATTACHMENT: R58 - Public Comment

CITY OF RIO RANCHO
RESOLUTION

RESOLUTION NO. **ENACTMENT NO.**

PURSUANT TO § 3-18-5 NMSA 1978, A RESOLUTION TO REQUIRE IMMEDIATE REMOVAL OF RUINED, DAMAGED, OR DILAPIDATED BUILDINGS OR STRUCTURES, RUBBISH, WRECKAGE, AND DEBRIS, AND ABATEMENT OF MENACE AND/OR NUISANCE TO THE PUBLIC COMFORT, HEALTH, PEACE, OR SAFETY AT 3905 EL PUNO COURT SE, RIO RANCHO, SANDOVAL COUNTY, NEW MEXICO 87124, DESCRIBED MORE SPECIFICALLY AS BLOCK 1 OF LOT 156 OF RIO RANCHO ESTATES IN THE CITY OF RIO RANCHO, SANDOVAL COUNTY, NEW MEXICO;REQUIRING OWNER(S) THEREOF PROMPTLY TO COMMENCE REMOVAL OR REPAIR OF THE RUINED BUILDING, STRUCTURES, RUBBISH, WRECKAGE AND/OR DEBRIS AND ABATEMENT OF THE MENACE/NUISANCE; AUTHORIZING THE CITY TO ABATE THE MENACE/NUISANCE TO PUBLIC COMFORT, HEALTH, PEACE, OR SAFETY; AND PROVIDING THAT THE CITY SHALL RECOVER ITS COSTS INCURRED IN THE MATTER.

WHEREAS: it has been brought to the attention of the Governing Body that the premises at 3905 El Puno, Rio Rancho New Mexico, 87124 (the "Property") has been damaged severely by fire and/or neglect; and

WHEREAS: the City of Rio Rancho Code Enforcement Division issued a Notice of Violation on August 13, 2024 citing building and Exterior Premises (Debris) 91.04, and six counts of Inoperable/Abandoned Vehicles 91.06 (Case # 24-4268) and Code Enforcement found the Property to be covered with rubbish, dead vegetation, and/or other debris and six inoperable vehicles (See exhibit A); and

WHEREAS: the City of Rio Rancho Code Enforcement Division issued a Notice of Violation on February 26, 2025 citing Building and Structure Exteriors 91.03, Exterior Premises (Debris) 91.04, Nuisances Declared 91.21, Inoperable/Abandoned Vehicles 91.06 (Case # 25-962) and Code Enforcement found the Property to be covered with rubbish, dead vegetation, and/or other debris and six inoperable vehicles (See exhibit A); and

WHEREAS: the Rio Rancho Fire & Rescue Department responded to a structure fire at the Property on February 9, 2025 (Call # 25023372). The home had not had utilities supplied legally for at least one year (the water had been shut off to the property in April 2024, and waste management had cancelled their account on March 4, 2025 for non-payment). Residents were illegally tied into municipal electric supply and were using propane heating appliances throughout the home for heat. Rio Rancho Fire & Rescue observed a large hole in the roof from the fire damage and significant damage to the exterior wall. Multiple space heaters and extension cords were located in the room of origin (See exhibit B); and

WHEREAS: the Rio Rancho Fire & Rescue Department responded to a structure fire at the Property on February 22, 2025 (Call # 25031311 & 25031312) where they observed people sleeping in the backyard around a firepit covered in tarps. One of the tarps had caught fire, which prompted calls for service regarding the fire and smoke; and

WHEREAS: the Rio Rancho Fire & Rescue Department responded to a third fire on April 21, 2025 (Call # 25004745) where they observed white smoke coming from the backyard of the structure. Based on the investigation, it appears that trash and rubbish were burning in the backyard, which prompted the neighbors to call Fire & Rescue (See Exhibit D); and

WHEREAS: the Rio Rancho Police Department has responded to approximately 28 calls for service at the Property on various criminal matters including arrests for wanted individuals, thefts, suspicious activity, stolen vehicle recovery at the property, drug overdoses, welfare checks, criminal activity, and several individuals or persons illegally occupying the home and causing a disturbance since 2023; and

WHEREAS: the City of Rio Rancho's Police Department, Fire Marshal, Code Enforcement Division inspected and investigated the condition and structure of the home and surrounding areas on the Property, and found these to be so ruined, damaged, and/or dilapidated that the buildings and surrounding area constituted a menace and/or nuisance to the public comfort, health, peace, welfare, and/or safety, and removal and/or substantial repair is warranted (See Exhibits A-B, D); and

WHEREAS: the Governing Body finds that repair or abatement to the Property has not occurred since August 13, 2024, the Property has been without some utility services since April 2024, the Premises and the remaining structure remain open and accessible to weather elements and potential trespassers, and the Property presents a multitude of dangers to the inhabitants of all surrounding properties and the general public; and

WHEREAS: the Governing Body finds that the Property is an imminent, ongoing, and serious menace to the public's comfort, health, peace, welfare, and/or safety which constitutes an ongoing public nuisance; and

WHEREAS: the Governing Body finds that immediate abatement of the hazardous conditions of the Property by removal of the unsafe home/building, other structures, rubbish, wreckage, and debris is required for the protection of the public comfort, health, peace, welfare, and/or safety.

NOW THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF RIO RANCHO:

SECTION 1.

A. That the findings of the City of Rio Rancho Police Department, Fire Marshal,

Code Enforcement Division, and Building Division, in regard to the Property, structure(s), and/or curtilage, are hereby approved and adopted, and that all structure(s) and/or curtilage is found to be ruined, damaged, and dilapidated, as to be a menace to the public comfort, health, peace, welfare, and/or safety pursuant to §3-18-5 NMSA 1978; and

B. That the findings of the City of Rio Rancho Police Department, Fire Marshal, Code Enforcement Division, and Building Division, in regard to the Property, structure(s), and/or curtilage, are hereby approved and adopted, and that all structure(s) and/or curtilage is found to be ruined, damaged, and dilapidated, as to be a public nuisance injurious to the public health, safety, and welfare as proscribed by §30-8-1 NMSA 1978 and as reference in §3-18-5 NMSA 1978.

SECTION 2. That MARIE B. SOLE the purported Owner of record of the Property pursuant to the Records of the County Clerk of Sandoval County, New Mexico, (see Exhibit C) and/or the agent in charge of the Property, TENICA CONWAY, (collectively, the "Owner") is hereby ordered to immediately commence and promptly bring to completion the removal of the unsafe building(s), other structures, rubbish, wreckage, and debris on the Property, to bring the Property into such a condition that it no longer constitutes a menace to the public comfort, health, peace, or safety, all to the full and complete satisfaction of the City, as determined by the City Manager.

SECTION 3. Within ten (10) days following receipt of a copy of this Resolution or of the posting and publishing of a copy of the Resolution, the Owner and/or his agent shall commence removing the building, structure(s), ruin, rubbish, wreckage, or debris, or file a written objection with the City Clerk, as described below. Once begun, abatement and/or removal shall be conducted vigorously and continuously until the unsatisfactory conditions have been fully resolved as provided herein.

SECTION 4. If the Owner or agent in charge of the Property objects to this Resolution or any provision hereof, such person(s) may, within ten (10) days following receipt of a copy of this Resolution or the posting and publishing of a copy of this Resolution, file written objections in the office of the City Clerk. The City will provide for a hearing before the Governing Body to consider the Resolution and the objections pursuant to §3-18-5(D) NMSA 1978. Further, pursuant to §3-18-5(E) NMSA 1978, and following any such hearing before the Governing Body, if the Owner is aggrieved by the determination of the Governing Body, the Owner may appeal the determination to the District Court.

SECTION 5. If the Owner fails to commence abatement of the unsatisfactory conditions on the Property:

A. Within ten (10) days of service of this Resolution or of the posting and publishing of this Resolution; or

B. Within five (5) days of the determination by the Governing Body that the Resolution shall be enforced; or

C. After the District Court enters judgment sustaining the determination of the

Governing Body following an appeal to the District Court filed pursuant to § 3-18-5(E) NMSA 1978,

the City may remove the building(s), structure(s), ruins, rubbish, wreckage, and/or debris on the Property at the cost and expense of the Owner. The reasonable cost of such removal shall constitute a lien against the Property, as provided by law.

SECTION 6. The Owner shall be required to reimburse the City for its costs incurred in this matter, and such costs shall remain a lien on the Property until paid, as provided by law.

SECTION 7. The City may pay for the removal of such building(s), structure(s), wreckage, rubbish, and/or debris by granting to the person removing the same legal title to all salvageable materials removed from the Property in lieu of all other compensation.

SECTION 8. Any person or firm removing any condemned building, structure, wreckage, rubbish, or debris shall leave the Property from which the material has been removed in a clean, level, and safe condition, suitable for further occupancy or construction, and with all excavations filled.

SECTION 9. SEVERABILITY CLAUSE. If any section, paragraph, sentence, clause, word or phrase of the Resolution is for any reason held to be invalid or unenforceable by any court of competent jurisdiction, such decision shall not affect the validity of the remaining provisions of this Resolution. The Governing Body hereby declares that it would have passed this Resolution and each sentence, paragraph, sentence, clause word or phrase thereof irrespective of any provisions being declared unconstitutional or otherwise invalid.

ADOPTED THIS _____DAY OF _____, 2025.

_____
Greggory D. Hull, Mayor

ATTEST:

_____
Noel C. Davis, City Clerk
(SEAL)

Exhibit A

Location- 3905 EL PUNO CT SE

City Source ID# 4884727

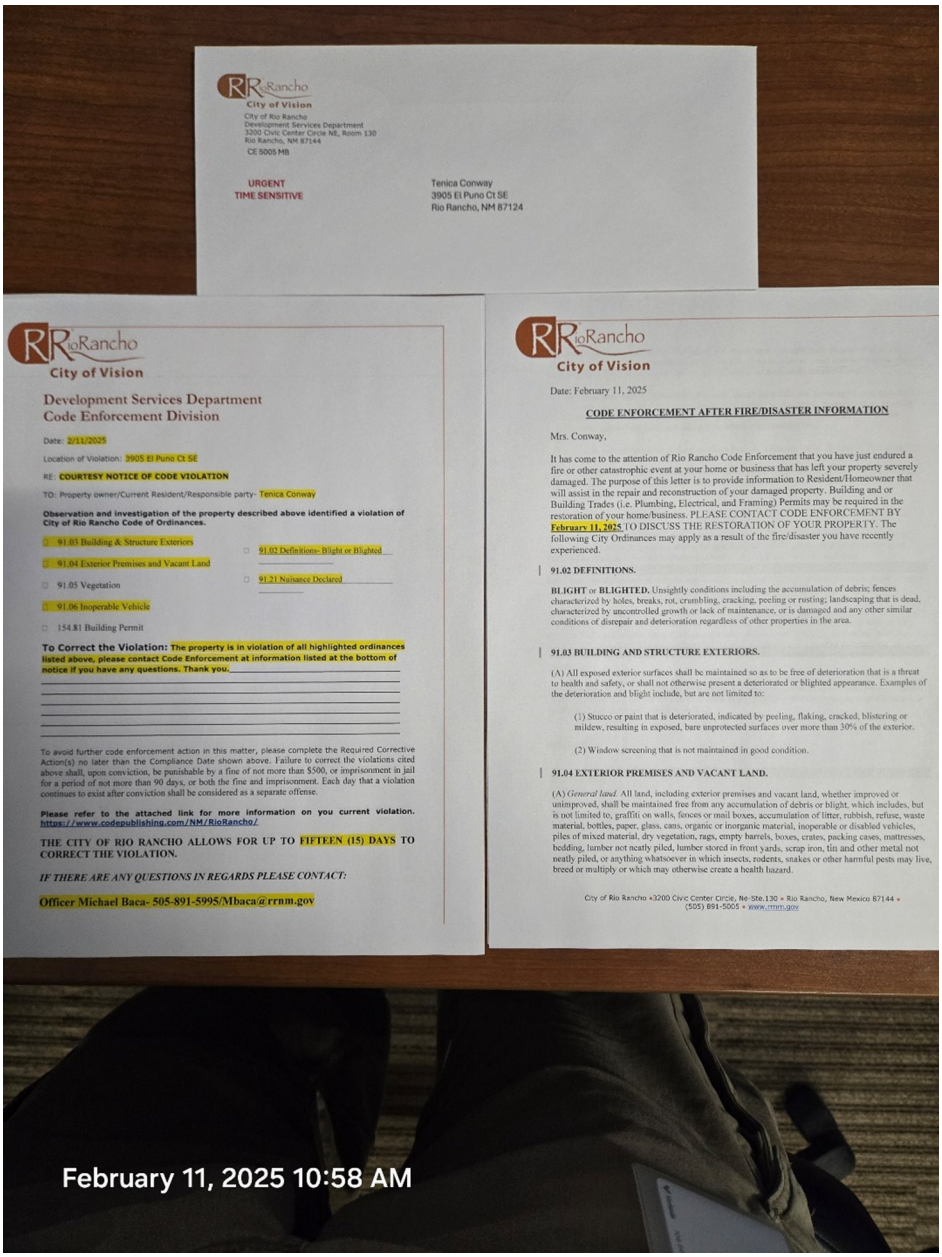
Feb 11, 2025

Case # 24-0798

Violation- 91.02 Definitions, 91.03 Building and Structure Exterior, 91.04 Debris, 91.06 Inoperable Vehicle x2, 91.21 Nuisance Declared

Description- 02/11/2025 10:01 AM MBACA ----------
City Source ID# 4884727:Description: After Fire Notification Summary Investigator:McDevitt Date:2/10/2025 Brief Description of Fire: On Sunday February 9??, 2025, a residential structure fire occurred at 3905 El Puno Ct SE. This fire was contained to the structure of origin. The home has not had utilities supplied legally for a few years. Residents were illegally tied into municipal electric supply and were using propane heating appliances throughout the home for heat. Home was in disrepair and a?known drug house? per PD. A large hole in the roof is present due to the fire, this hole was not cut by RRFR. Tenants stated they received the home after a family member passed away. No insurance policy in in place. Homeowner Information Name: Tenica Maria Conway DOB:02/02/XXXX Mailing Address: 3905 El Puno Ct SE Driver?s License Number: XXXXX7477 Phone Number: 505-715-2680 Insurance Policy Information Is the house secured: YES? NO? Is the house inhabitable: Yes? NO? PD Sgt. J. Dorian repoerts - Just wanted to give you a heads up, we had a structure fire at 3905 El Puno Ct SE today, Sunday (2/9/25). While on scene, PNM advised us the occupants of the house had illegally tampered with the power meter and were using power from PNM even though there is no active account for the address. Officer Arzola is following up with the criminal portion of the case (report 25001165) to include the meter but just wanted to make you aware about the fire at the residence for safety of structure and utility issue.

02/11/2025 10:05 AM MBACA ----------
City Source ID# 4884727: Conducted an inspection of the property, property is in disrepair with a large portion of the garage removed, debris removed from the garage and placed on the front of the property. Bedroom on the Westside of the property has extensive fire damage with a hole burned through the roof due to the fire. Attempted to contact resposible owner of the property Tenica Conway via phone at 505-715-2680 but the number has been disconnected. A notice of violation will be mailed to the property as well as a notice posted at the property.



City of Vision

City of Rio Rancho
Development Services Department
3200 Civic Center Circle NE, Room 130
Rio Rancho, NM 87144
CE 5005 MB

URGENT
TIME SENSITIVE

Tenica Conway
3905 El Puno Ct SE
Rio Rancho, NM 87124

City of Vision

Development Services Department
Code Enforcement Division

Date: 2/11/2025

Location of Violation: 3905 El Puno Ct SE

RE: **COURTESY NOTICE OF CODE VIOLATION**

TO: Property owner/Current Resident/Responsible party- Tenica Conway

Observation and investigation of the property described above identified a violation of City of Rio Rancho Code of Ordinances.

- ☑ 91.03 Building & Structure Exteriors
- ☑ 91.04 Exterior Premises and Vacant Land
- ☐ 91.05 Vegetation
- ☑ 91.06 Inoperable Vehicle
- ☐ 154.81 Building Permit
- ☐ 91.02 Definitions- Blight or Blighted
- ☐ 91.21 Nuisance Declared

To Correct the Violation: The property is in violation of all highlighted ordinances listed above, please contact Code Enforcement at information listed at the bottom of notice if you have any questions. Thank you.

To avoid further code enforcement action in this matter, please complete the Required Corrective Action(s) no later than the Compliance Date shown above. Failure to correct the violations cited above shall, upon conviction, be punishable by a fine of not more than $500, or imprisonment in jail for a period of not more than 90 days, or both the fine and imprisonment. Each day that a violation continues to exist after conviction shall be considered as a separate offense.

Please refer to the attached link for more information on you current violation. https://www.codepublishing.com/NM/RioRancho/

THE CITY OF RIO RANCHO ALLOWS FOR UP TO FIFTEEN (15) DAYS TO CORRECT THE VIOLATION.

IF THERE ARE ANY QUESTIONS IN REGARDS PLEASE CONTACT:

Officer Michael Baca- 505-891-5995/Mbaca@rrnm.gov

City of Vision

Date: February 11, 2025

CODE ENFORCEMENT AFTER FIRE/DISASTER INFORMATION

Mrs. Conway,

It has come to the attention of Rio Rancho Code Enforcement that you have just endured a fire or other catastrophic event at your home or business that has left your property severely damaged. The purpose of this letter is to provide information to Resident/Homeowner that will assist in the repair and reconstruction of your damaged property. Building and or Building Trades (i.e. Plumbing, Electrical, and Framing) Permits may be required in the restoration of your home/business. PLEASE CONTACT CODE ENFORCEMENT BY **February 11, 2025** TO DISCUSS THE RESTORATION OF YOUR PROPERTY. The following City Ordinances may apply as a result of the fire/disaster you have recently experienced.

91.02 DEFINITIONS.

BLIGHT or **BLIGHTED.** Unsightly conditions including the accumulation of debris; fences characterized by holes, breaks, rot, crumbling, cracking, peeling or rusting; landscaping that is dead, characterized by uncontrolled growth or lack of maintenance, or is damaged and any other similar conditions of disrepair and deterioration regardless of other properties in the area.

91.03 BUILDING AND STRUCTURE EXTERIORS.

(A) All exposed exterior surfaces shall be maintained so as to be free of deterioration that is a threat to health and safety, or shall not otherwise present a deteriorated or blighted appearance. Examples of the deterioration and blight include, but are not limited to:

(1) Stucco or paint that is deteriorated, indicated by peeling, flaking, cracked, blistering or mildew, resulting in exposed, bare unprotected surfaces over more than 30% of the exterior.

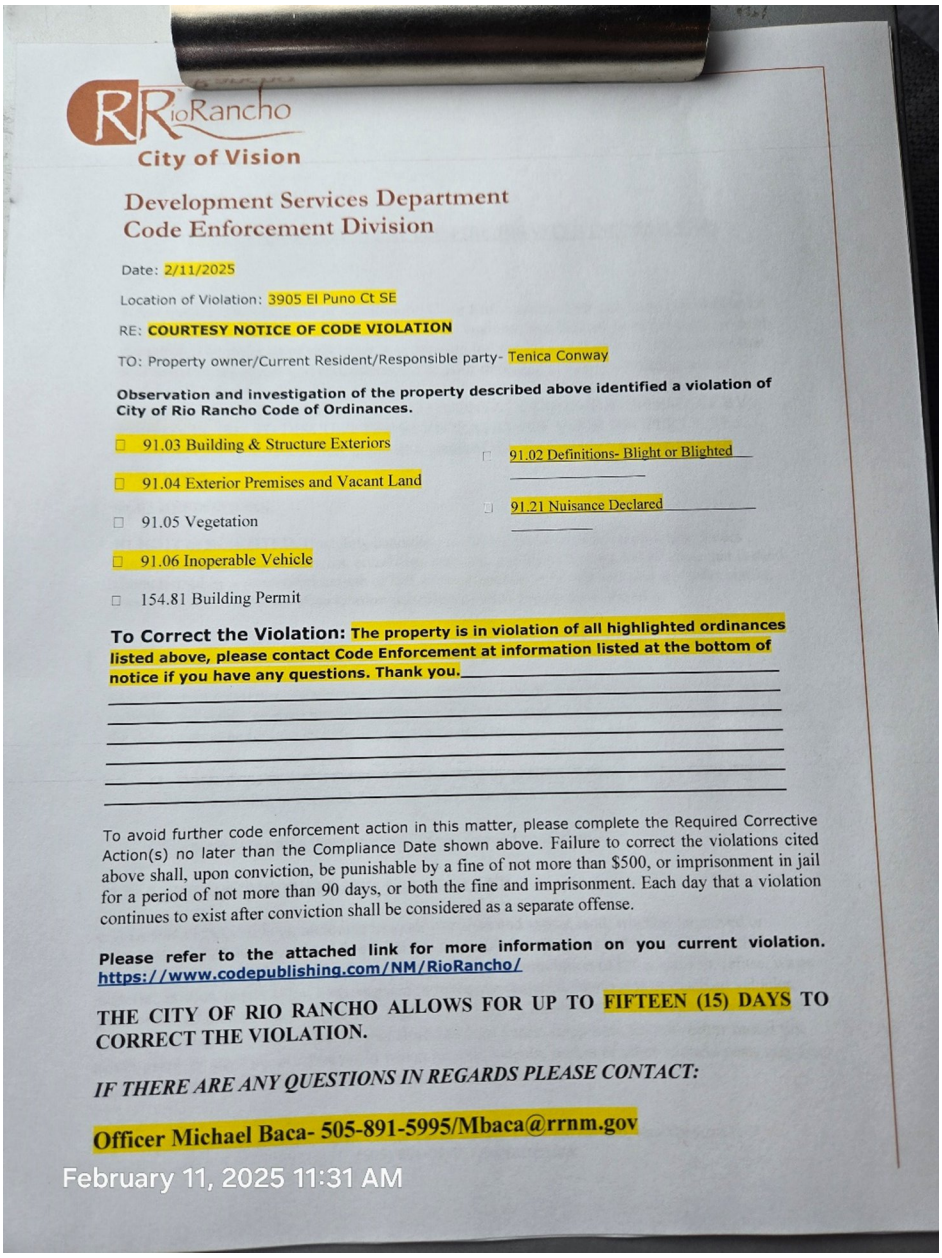
(2) Window screening that is not maintained in good condition.

91.04 EXTERIOR PREMISES AND VACANT LAND.

(A) *General land.* All land, including exterior premises and vacant land, whether improved or unimproved, shall be maintained free from any accumulation of debris or blight, which includes, but is not limited to, graffiti on walls, fences or mail boxes, accumulation of litter, rubbish, refuse, waste material, bottles, paper, glass, cans, organic or inorganic material, inoperable or disabled vehicles, piles of mixed material, dry vegetation, rags, empty barrels, boxes, crates, packing cases, mattresses, bedding, lumber not neatly piled, lumber stored in front yards, scrap iron, tin and other metal not neatly piled, or anything whatsoever in which insects, rodents, snakes or other harmful pests may live, breed or multiply or which may otherwise create a health hazard.

City of Rio Rancho • 3200 Civic Center Circle, Ne-Ste.130 • Rio Rancho, New Mexico 87144 • (505) 891-5005 • www.rrnm.gov

February 11, 2025 10:58 AM



RioRancho
City of Vision

Development Services Department
Code Enforcement Division

Date: 2/11/2025

Location of Violation: 3905 El Puno Ct SE

RE: **COURTESY NOTICE OF CODE VIOLATION**

TO: Property owner/Current Resident/Responsible party- Tenica Conway

Observation and investigation of the property described above identified a violation of City of Rio Rancho Code of Ordinances.

- ☐ 91.03 Building & Structure Exteriors
- ☐ 91.04 Exterior Premises and Vacant Land
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THE CITY OF RIO RANCHO ALLOWS FOR UP TO FIFTEEN (15) DAYS TO CORRECT THE VIOLATION.

IF THERE ARE ANY QUESTIONS IN REGARDS PLEASE CONTACT:

Officer Michael Baca- 505-891-5995/Mbaca@rrnm.gov

February 11, 2025 11:31 AM

3905
February 11, 2025 11:32 AM

February 11, 2025 11:33 AM

3905
February 11, 2025 11:32 AM

February 11, 2025 11:32 AM

3905
February 11, 2025 11:33 AM

February 11, 2025 11:33 AM

February 11, 2025 11:34 AM

February 11, 2025 11:33 AM

February 11, 2025 11:33 AM

GO
AWAY
February 11, 2025 11:33 AM

February 11, 2025 11:34 AM

TOO BUSY
FOR BULL SHIT
GO
AWAY
WARNING
February 11, 2025 11:33 AM

ORIGIN & CAUSE REPORT

Structure Fire

3905 El Puno Ct SE, Rio Rancho, NM 87124, USA

Date of Loss:
Sunday, February 9, 2025

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Attachments

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1. INCIDENT SYNOPSIS

On 2/09/2025 at approximately 0550 hours the Rio Rancho Fire Rescue responded to a reported residential structure fire located at 3905 El Puno Ct SE, Rio Rancho, NM 87124, USA. Fire crews arrived on the scene and found a 1-story, residential multi family occupancy with fire involvement. Fire crews extinguished the fire but not before an estimated $90,294 worth of damage had occurred. Fire investigators were then requested to the scene to assist with fire cause determination.

After a thorough scene exam, collecting and analyzing available data including witness interviews, the fire was classified as **UNDETERMINED**. Analysis of the evidence and information revealed the area of origin was located within the structure. The conclusion of this fire event was the fire was initiated by an resident of room stated he had a space heater under the bed in the location where the fire showed the most heat in the room. as the heat source. There were 1 injuries and 0 fatalities associated with this fire event.

2. SCOPE OF WORK & PROBLEM STATEMENT

OBJECTIVE - The objective of the investigative efforts associated with this report was to establish the origin and cause of the fire that occurred at the given location at the specified date and time. This report is intended to document those investigative efforts and the origin and cause analysis. It should be noted that this report does not, nor was intended to, contain every investigative detail considered as part of the origin and cause analysis. Rather, this report highlights and summarizes only the information and evidence available to the investigators which is believed to be most significant to the origin and cause analysis. Additional details may be available from the participating agencies and organizations involved in the investigation of this incident.

CIVIL/CRIMINAL RESPONSIBILITY – The assessment and identification of parties having possible civil and/or criminal responsibility, motive, and or liability for the fire incident is beyond the scope of the analysis contained in this report.

SCENE PROCESSING & METHODOLOGY - A systematic approach was used in the scene investigation. Specifically, investigators conducted comparison examinations of areas of less damage to areas of greater damage with an emphasis on recognition, identification, and analysis of fire patterns. The investigation progressed from the exterior to the interior of the structure. The following data and information of significance were collected during this investigation.

The fire scene examination was conducted using the Scientific Methodology, the basic method of fire investigation, as well as a Systematic Approach to determine the origin and cause of the fire. The approach and method used have been subjected to peer review by the consensus committee of the 2024 edition of NFPA 921; “A Guide for Fire and Explosion Investigation”, as well as the 2022 edition NFPA 1033; “Professional Qualifications for Fire Investigators”.

3. RECEIPT OF ASSIGNMENT

A fire investigation response was initiated after receiving a request from the Incident Commander. Aaron McDevitt responded to the incident address. Upon arrival, a check in to the command post was made to obtain a briefing, and to conduct a cursory scene exam to determine the extent of the investigation. Aaron McDevitt conducted the origin and cause investigation as the primary investigator and led the interviews with the fire crews and individuals associated with the fire event.

4. SAFETY ASSESSMENT

Fire investigators checked in with the Incident Commander to verify the scene was safe to enter. After an assessment of the fire scene, general fire scene dangers were observed to be the hazards present, and station uniform/coveralls and boots were deemed appropriate for the investigation.

5. WEATHER INFORMATION

SOURCE OF INFORMATION: OpenWeather
DATE AND TIME OF DATA COLLECTION: 2/09/2025 at 0550 hours
TEMPERATURE: 43.3 °F
HUMIDITY: 37%
WIND DIRECTION: 125°/East
WIND SPEED: 3 MPH
SKIES: Broken clouds

6. STRUCTURE DETAILS

The involved structure was a Type V-Wood Frame 1 story, residential multi family occupancy. The structure was approximately 38 feet wide and 53 feet in length with an estimated total square footage of 2014. The central appraisal district (CAD) listed the total square feet as 2014. The roof was cross gable styled with roofing material consisting of asphalt/composition. The exterior siding was made of stucco material and the foundation consisted of concrete. Fire damage assessments conducted of the

structure suggests the property damages to be approximately $90,294 with an additional $ in content loss.

6.1 EXPOSURES

2 VEHICLES PARKED IN THE DRIVEWAY AS EXPOSURES, BUT WERE NOT INVOLVED FROM THE FIRE.

7. PHOTOGRAPHY/ VIDEO SURVEILLANCE

7.1 PHOTOGRAPHY

During the origin and cause examination, digital photographs were taken to document the investigation and findings. The photographs taken are a true and accurate representation of the relevant facts gathered throughout the investigation. 210 photographs were taken in all.

The following Investigator(s) are responsible for the photography documentation.

Photographer 1

Photographer / participator name	Aaron McDevitt
Type	Scene Photos
Number of photographs	210

7.2 VIDEO SURVEILLANCE

NONE AVAILIBLE

8. UTILITIES

8.1 ELECTRICAL SERVICE

Overhead Single-phase

The electrical service for the residence was located on the side of the property and was supplied from single-phase pole-mounted transmission lines via overhead drops to a weather-head/mast assembly and arriving at a meter base located on the side of the residence. The electrical service was provided by and the structure was energized at the time of the fire. There was no mechanical or fire damage to the meter base or weather head. The power to the structure was de-energized by at the request of the incident commander for fire crew safety.

8.2 ELECTRICAL DISTRIBUTION PANEL

The electrical distribution panel was found to have a amp main breaker and copper wire branch circuits with 0 double pole breakers and 1 single pole breakers. There were **no** tripped breakers observed. . This panel showed no signs of fire damage.

8.3 ELECTRICAL DISTRIBUTION SUBPANEL

The distribution sub panel was located in the along the east-delta side of the garage. and was found to have copper wire branch circuits with 0 double pole breakers and 1 single pole breakers with amp ratings ranging from 15-50 amp. The sub panel was unaffected by the fire and showed no signs of fire damage.

8.4 GAS SERVICE

There was no gas service identified at the fire event address.

8.5 WATER SERVICE

There was no water service to the fire event address.

9. BUILDING SYSTEMS

Interior compartments were examined to locate any fire, smoke detection systems/components, and surveillance cameras that were installed before the fire event. The following was observed and described:

9.1 ALARM SYSTEM

There was no onsite alarm system found during the examination.

9.2 SMOKE ALARMS

During the scene exam, we couldn't tell if there were any smoke alarms in the structure.

10. EXTERIOR EXAMINATION

The scene examination began from the address side of the structure and worked in a clockwise direction documenting the exterior of the structure. Below is the documentation of the structure by cardinal direction:

South - South side of structure is the front door and Alpha side.

West - West side of house moving clockwise and Bravo side

North - North side of house continuing clockwise is the backyard rear of the house and Charlie side

East - East side of house continuing clockwise and the Delta side.

Roof - Pitch style roof with normal tar/gravel style shingles. The fire had self vented and burned through the roof creating a large hole directly above the bedroom along with Alpha side of the structure near the front door.

This concludes the exterior examination. At this point of the fire scene examination, the determination was made the fire progression moved in the direction from the interior of the structure to the exterior areas.

11. INTERIOR EXAMINATION

Entrance to the interior of structure was made through the front entrance door located on the south side of the structure. At this point of the exam, no signs of forcible entry was observed.

Utilizing a systematic approach working at the areas of least damage and moving to the area of greatest fire damage, the determination has been made the exterior- no additional visible damage caused by the fire accept the roof of the fire room that burned completely through creating a whole. additional fire damage to the window frame and window from fire room venting out of window. garage door was cut by fd crews to gain access into garage from the exterior. interior- smoke damage throughout, with the least to the charlie/delta side of the house. the heaviest smoke damage to the alpha/bravo front of the house with a smoke layer demarcation line showing of approx. 5 ft down from the ceiling throughout complete hall way. 2 of the 3 bedrooms had different extent of smoke damage due to doors being partially closed or fully closed. area(s) to be non-area(s) of origin and are considered exposure room(s) within the structure. The exposure room(s) revealed a movement and intensity pattern created by convective, radiant and direct flame impingement producing black carbon particles or soot. These patterns indicated the fire traveled from the area of origin to the area(s) identified as an exposure area.

ⓘ Significant findings observed and/or revealed during the interior examination/investigation:

Exterior- Most damage visible from the exterior is the roof line and and large hole the burned through the roof above the bedroom involved seen from the Alpha side exterior. Additional damage seen to the window of the bedroom involved with heavy smoke and heat damage visible to the exterior brick, window sill, and exterior roof soffit with heavy fire and smoke damage. Interior- The origin room shows heavy fire and smoke damage to the exterior door of room. The complete room involved has heavy heavy fire, heat and smoke damage to all contents in room. The residents living there stated they "removed a large amount of sheet

rock from the ceilings of the houses interior prior to the fire" This then allowed the fire to grow faster and involve the trusses, attic space, and the roof immediately when the fire continued to grow. Throughout the room of origin their are multiple appliances such as space heaters, cooking appliances all supplied by multiple extension chords and multi plug adapters.

The resident per PNM Electric had the meter pulled and powered stopped for lack of payment Approx. 4 years prior, but showed us where the house had been illegally hooked back up by a jumper system to then still supply the house. With that, there were multiple extension chords and multiplug adapters all over in house. There were extension and other electrical chords coming from the rafters in the ceiling and from removed sheet rock on the ceiling. There is multiple sources of ignition from many 5 galloon propane bottles found in house, smaller 1 gallon propane bottles, gasoline jugs, lighter fluid, butane lighters and tanks, cigarettes and lighters, along with multiple drug paraphernalia pipes found throughout the house.

12. AREA(S) OF FIRE ORIGIN

Working systematically from the least burned to the most burned areas around the structure, the area of origin was found to be the first bedroom on the left on the alpha side of the house..

The fire, heat, and smoke patterns from within this area indicated the fire had reached the fully developed stage of fire development.

The following is a detailed description of the area of origin:

The origin room shows heavy fire and smoke damage to the exterior door of room. The complete room involved has heavy heavy fire, heat and smoke damage to all contents in room. The residents living there stated they "removed a large amount of sheet rock from the ceilings of the houses interior prior to the fire" This then allowed the fire to grow faster and involve the trusses, attic space, and the roof immediately when the fire continued to grow. Throughout the room of origin their are multiple appliances such as space heaters, cooking appliances all supplied by multiple extension chords and multi plug adapters. The person that occupied that room also stated that he had "multiple space heaters" plugged in in different areas of the room trying to keep his cat and the new kittens warm.

13. DE-LAYERING/RECONSTRUCTION

13.1 DE-LAYERING PROCESS

A delayering process was not conducted within the area of origin.

13.2 RECONSTRUCTION PROCESS

The area of origin was not reconstructed.

14. IGNITION & FUEL SOURCES IDENTIFIED IN AREA OF ORIGIN

ⓘ Accidental Ignition Sources (Smoking Activity and or Presence of an Open Flame)

During the investigation, accidental ignition sources such as improperly discarded smoking material and candles were searched for. The following was revealed during the examination:

Evidence of improperly discarded smoking material was found within the area of origin.

No evidence of candles or any device/item capable of producing or sustaining an open flame was found within the area of origin.

6 heat source(s) within the area of origin have been identified:

3 different size and style space heaters. Multiple electronic devices such as TV's and Computers. 3 types of cooking appliances such as a toaster along with toaster oven and microwave. Wall socket under window unknown if tampered with but completely burned and melted. Extension chords and different electrical wires coming from ceiling along with multiple wires found within contents in room of origin.

Of the above heat sources, the following have been ruled out:

Toaster oven and Microwave sitting on storage shelf not plugged in.

Among the mentioned heat sources, they were able to be dismissed as potential ignition sources. This conclusion was drawn based on factors such as the items not being energized, their distance from the heat source, and the absence of any electrical failure in the components within each item.

After examination of the area, the following were unable to be ruled out:

Unable to rule out if the 3 heaters where to close to combustible materials or if the heaters where knocked over or displaced by multiple cats living with in the room. The electrical plug under the window exposed and completely melted.

During the on-site examination, identification of various available fuels within the area of origin was found. The available fuels within the area of origin provided sufficient evidence that supported the determination regarding the first fuel ignited. The first fuel

ignited has been determined to be unknown. multiple materials with in a small space. ranging from clothes, bedding, and other flammable materials with in the bedroom. .

15. AREA(S) OF FIRE ORIGIN

Area of Origin - The fire room on the "alpha" side of the house along with wall, in the corner where the bunk bed was and shelving units where space heater was located.

Competent Heat Source - Resident of room stated he had a space heater under the bed in the location where the fire showed the most heat in the room.

First Material Ignited - Unknown. Multiple materials with in a small space. Ranging from clothes, bedding, and other flammable materials with in the bedroom.

16. ACCELERANT DETECTION CANINE

An ignitable liquid (IGL) canine handler was not used in this investigation.

17. EVIDENCE COLLECTED

There was no evidence collected for this fire event.

17.1 IGNITABLE LIQUID (IGL) CANINE

An ignitable liquid (IGL) canine handler was not used in this investigation.

OR

An ignitable liquid (IGL) canine handler was used in this investigation. Please refer to their report for incident information.

17.2 LAB REQUEST

There was no lab request for this fire event.

18. IGNITION SEQUENCE / HYPOTHESIS DEVELOPMENT AND TESTED

Most Probable Ignition Sequence: Most probable cause that can not be disproved is the multiple extension chords that where strung throughout the house. These were also being fed from the illegal use and connection of electricity that was connecting the house through a "jumper" system of wires at the electrical panel coming into the house. Multiple different additional ignition sources.

19. ALL PARTICIPATING INVESTIGATORS

Primary: Aaron McDevitt

Secondary:

Lead:

20. DOLLAR LOSS ESTIMATE

The total dollar loss for this fire event is estimated to be $90,294 to include the following:

Structure-$ 90,294

Contents-$

Vehicle(s)-$

21. FIRE CAUSE CLASSIFICATION

The fire has been classified as UNDETERMINED due to resident of room stated he had a space heater under the bed in the location where the fire showed the most heat in the room. being introduced to unknown. multiple materials with in a small space. ranging from clothes, bedding, and other flammable materials with in the bedroom. .

This report has been reviewed for conformance with accepted and tested scene processing methodology. Additionally, it has been reviewed for both form and content and agreed with or exceed the recommendations of published materials and standards relating to the reporting of scientific information outlined in publications such as those published by the NFPA and ASTM.

The data contained in this investigation is true and accurate based on the information available at the time it was written. Findings, opinions, and conclusions may change if additional data collected is discovered after this report was authored.

Should additional data become available after this report was generated, the Rio Rancho Fire Rescue reserves the right to evaluate new information and adjust stated opinions as needed or dictated by industry standards and guidelines such as NFPA 921 or ASTM standards.

FLOOR PLAN OF INCIDENT ADDRESS

ⓘ Not to scale. For illustration purpose only.

GOOGLE VIEW OF INCIDENT ADDRESS

ⓘ Not to scale. For illustration purposes only. North is the top side of the mapview.

View from the street front of house from Google Maps.

2009033878 11/24/2009 03:05:17 PM B: 412 P: 33878
WARRANTY DEED Pg. 1 of 1
Sally G. Padilla, Sandoval County Clerk

Stewart Title File No. 9080723JD

WARRANTY DEED

Marie D. Sole, a unmarried woman, aka Marie B. Sole

for consideration paid, grant(s) to

Marie B. Sole, an unmarried woman

whose address is: **3905 El Punto Court SE, Rio Rancho, New Mexico 87124**

the following described real estate in Sandoval County, New Mexico:

Lot numbered One Hundred Fifty-six (156), in Block numbered One (1), of Corrales Heights, as the same is shown and designated on the Plat entitled, ""Portions of Blocks 1 and 19 and Blocks 20 thru 29, Corrales Heights, Rio Rancho Estates Town of Alameda Grant, Sandoval County, New Mexico"", filed in the Office of the County Clerk of Sandoval County, New Mexico on July 18, 1969, in Rio Rancho Estates Plat Book No. 1, Page 93.

Subject to patent reservations, restrictions and easements of record and to taxes for the current year and years thereafter.

with warranty covenants.

Witness this 11-23-09

Marie Sole

Marie B. Sole

STATE OF New Mexico }
}ss.
COUNTY OF Bernalillo }

This instrument was acknowledged before me on 11-23-09 by Marie B. Sole.

Jeanine Dodson

Notary Public
My Commission Expires: 5/6/2011

OFFICIAL SEAL
Jeanine Dodson
NOTARY PUBLIC
STATE OF NEW MEXICO
My Commission Expires: 5-6-11

NFIRS-1 Basic

A

FDID	State	Month	Day	Year	Station	Number	Exposure
43067	NM	04	21	2025	RRFD STN 7 (7)	25004745	0

B **Location Type**

Census tract:

- [ ] Street Address
- [x] Intersection
- [ ] In Front Of
- [ ] Rear Of
- [ ] Adjacent To
- [ ] Directions
- [ ] US National Grid

Number	Prefix	Street or Highway	Street Type	Suffix
3905		EL PUNO	CT-Court	SE-Southeast

Apt./Suite/Room	City	State	Zip Code
	RIO RANCHO	NM	87124

Cross Street: RINCON DE ROMOS DR SE

C **Incident Type**

561-Unauthorized burning

D **Aid Given Or Received**

- [ ] 1 Mutual Aid Received
- [ ] 2 Auto. Aid Received
- [ ] 3 Mutual Aid Given
- [ ] 4 Auto. Aid Given
- [ ] 5 Other Aid Given
- [x] None

Their FDID | Their State

Their Incident Number

E1 **Dates and Times**

Alarm	04	21	2025	17:37
Arrival	04	21	2025	17:46
Controlled				
Last Unit Cleared	04	21	2025	18:24

E2 **Shifts and Alarms**

Shift or Platoon	Alarms	District
A		RRFD

E3 **Special Studies**

ID# | Value

F **Actions Taken**

Primary Action Taken: 86-Investigate

Additional Action Taken: 11-Extinguishment by fire service personnel

Additional Action Taken: 84-Refer to proper authority

G1 **Resources**

- [x] Apparatus or Personnel Module is used.

	Apparatus	Personnel
Suppression	1	2
EMS	0	0
Other	0	0

- [ ] Resource counts include aid received resources.

G2 **Estimated Dollar Losses and Values**

Losses: Required for all fires if known. Optional for all non-fires.		None
Property:	$	[x]
Contents:	$	[x]
Pre-Incident Values: Optional		None
Property:	$	[x]
Contents:	$	[x]

Completed Modules

- [ ] 2 - Fire
- [ ] 3 - Structure Fire
- [ ] 4 - Civilian Fire Cas.
- [ ] 5 - Fire Service Cas.
- [ ] 6 - EMS
- [ ] 7 - HazMat
- [ ] 8 - Wildland Fire
- [ ] 9 - Apparatus
- [ ] 10 - Personnel
- [ ] 11 - Arson

H1 **Casualties** [x] None

	Deaths	Injuries
Fire Service	0	0
Civilian	0	0

H2 **Detector**

Required for Confined Fires

- [ ] 1 - Detector Alerted Occupants
- [ ] 2 - Detector Did Not Alert Them
- [ ] 3 - Unknown

H3 **Hazardous Materials Release**

- [ ] 1 - Natural Gas
- [ ] 2 - Propane Gas
- [ ] 3 - Gasoline
- [ ] 4 - Kerosene
- [ ] 5 - Diesel Fuel / Fuel Oil
- [ ] 6 - Household Solvents
- [ ] 7 - Motor Oil
- [ ] 8 - Paint
- [ ] 0 - Other
- [x] None

I **Mixed Use Property**

- [x] Not Mixed
- [ ] 10 - Assembly Use
- [ ] 20 - Education Use
- [ ] 33 - Medical Use
- [ ] 40 - Residential Use
- [ ] 51 - Row Of Stores
- [ ] 53 - Enclosed Mall
- [ ] 58 - Business and Residential
- [ ] 59 - Office Use
- [ ] 60 - Industrial Use
- [ ] 63 - Military Use
- [ ] 65 - Farm Use
- [ ] 00 - Other Mixed Use

J **Property Use** [ ] None

Structures

- [ ] 131 Church, Place of Worship
- [ ] 161 Restaurant or Cafeteria
- [ ] 162 Bar/Tavern or Nightclub
- [ ] 213 Elementary School, Kindegarten
- [ ] 215 High School, Junior High
- [ ] 241 College, Adult Education
- [ ] 311 Nursing Home
- [ ] 331 Hospital
- [ ] 341 Clinic, Clinic-Type Infirmary
- [ ] 342 Doctor/Dentist Office
- [ ] 361 Prison or Jail, Not Juvenile
- [x] 419 1- or 2-Family Dwelling
- [ ] 429 MultiFamily Dwelling
- [ ] 439 Rooming/Boarding House
- [ ] 449 Commerical Hotel or Motel
- [ ] 459 Residential, Board and Care
- [ ] 464 Dormitory/Barracks
- [ ] 519 Food and Beverage Sales
- [ ] 539 Household Goods, Sales, Repairs
- [ ] 571 Gas or Service Station
- [ ] 579 Motor Vehicle/Boat Sales/Repairs
- [ ] 599 Business Office
- [ ] 615 Electric-Generating Plant
- [ ] 629 Laboratory/Science Laboratory
- [ ] 700 Manufacturing Plant
- [ ] 819 Livestock/Poultry Storage (Barn)
- [ ] 882 Non-Residential Parking Garage
- [ ] 891 Warehouse

Outside

- [ ] 124 Playground or Park
- [ ] 655 Crops or Orchard
- [ ] 669 Forest (Timberland)
- [ ] 807 Outdoor Storage Area
- [ ] 919 Dump or Sanitary Landfill
- [ ] 931 Open Land or Field
- [ ] 936 Vacant Lot
- [ ] 938 Graded/Cared for Plot of Land
- [ ] 946 Lake, River, Stream
- [ ] 951 Railroad Right-of-Way
- [ ] 960 Other Street
- [ ] 961 Highway/Divided Highway
- [ ] 962 Residential Street/Driveway
- [ ] 981 Construction Site
- [ ] 984 Industrial Plant Yard

Property Use:

Description

Look up and enter a Property Use code and description only if you have NOT checked a Property Use box.

K2

Owner

Local Option	Person/Entity Type	Business Name (if applicable)	Phone Number

Mr., Ms., Mrs.	First Name	MI	Last Name	Suffix

Number	Prefix	Street or Highway	Street Type	Suffix

Post Office Box	Apt./Suite/Room	City

State	Zip Code

L **Remarks:**

E7 dispatched to the area of Rincon de Romos and El Puno CT for a smoke check. E7 arrives on scene and determines the burn to be at 3905 El Puno. The address listed is the site of a previous structure fire and is boarded up. Contact is attempted at the front door and all sides of the property with no contact made. From the side yard there is a large amount of white smoke and it is unknown of what is burning. The fire is unattended and not in burn regulations. There is large amounts of trash creating access issues on the bravo and delta side of the structure. There is 2 large dogs and access to the burn is unattainable from this side. PD is requested and units make access with permission from the La Frente neighbors on the Charlie side. There is a large hole and it is unknown what was burning. E7 stretches a bumper line to extinguish. After the fire was knocked down it was a 4'x4'x8' with what appeared to be yard waste and rubbish burning. The fire was extinguished and overhauled. The scene was turned over to PD. E7 clear from scene.

M **Authorization**

3967	Murphree, Ryan	Captain/EMT-B		04/21/2025
Officer In Charge ID	Signature	Position or Rank	Assignment	Date
3967	Murphree, Ryan	Captain/EMT-B		04/21/2025
Member Making Report ID	Signature	Position or Rank	Assignment	Date

NFIRS-2 Fire

A

FDID	State	Month	Day	Year	Station	Number	Exposure
43067	NM	04	21	2025	RRFD STN 7 (7)	25004745	0

B

Property Details

B1 ☐ Not Residential

Estimated number of residential living units in the building of origin whether or not all units became involved

B2 ☐ Buildings Not Involved

Number of buildings involved

B3 ☑ None ☐ Less than 1 acre

Acres burned (outside fires)

C

On-Site Materials Or Products

On-Site Materials Storage Use

D

Ignition

D1

Area of Fire Origin

D2

Heat Source

D3

Item First Ignited

D4

Type of Material First Ignited

E1

Cause of Ignition

☐ 1 - Intentional
☐ 2 - Unintentional
☐ 3 - Failure of Equipment or Heat Source
☐ 4 - Act of Nature
☐ 5 - Cause Under Investigation
☐ U - Cause Undetermined After Investigation

E2

Factors Contributing to Ignition

E3

Human Factors Contributing to Ignition

Check all applicable boxes

☑ None
☐ 1 - Asleep
☐ 2 - Possibly impaired by alcohol or drugs
☐ 3 - Unattended person
☐ 4 - Possibly Mentally Disabled
☐ 5 - Physically Disabled
☐ 6 - Multiple Persons Involved

☐ 7 - Age Was A Factor

Estimated Age of Person Involved

☐ Male ☐ Female

F1

Equipment Involved In Ignition

☑

Equipment Involved

Brand

Model

Serial #

Year

F2

Equipment Power Source

☑

Equipment Power Source

F3

Equipment Portability

☐ 1 - Portable
☐ 2 - Stationary

Portable equipment normally can be moved by one or two persons.

G

Fire Suppression Factors

H1

Mobile Property Involved

☐ 1 - Not involved in ignition, but burned
☐ 2 - Involved in ignition, but did not burn
☐ 3 - Involved in ignition and burned
☑ None

H2

Mobile Property Type and Make

Mobile Property Type

Mobile Property Make

Mobile Property Model

Year

State

License Plate Number

VIN

Local Use

☐ Pre-Fire Plan Available
☐ Arson Report Attached
☐ Police Report Attached
☐ Coroner Report Attached
☐ Other Reports Attached

NFIRS-3 Structure Fire

I1

Structure Type

- 1 - Enclosed Building
- 2 - Portable/Mobile Structure
- 3 - Open Structure
- 4 - Air-Supported Structure
- 5 - Tent
- 6 - Open Platform
- 7 - Underground Structure
- 8 - Connective Structure
- 0 - Other

I2

Building Status

- 1 - Under Construction
- 2 - In Normal Use
- 3 - Idle, Not Routinely Used
- 4 - Under Major Renovation
- 5 - Vacant and Secured
- 6 - Vacant and Unsecured
- 7 - Being Demolished
- 0 - Other
- U - Undetermined

I3

Building Height

Number of Stories At/Above Grade

Number of Stories Below Grade

I4

Main Floor Size

Total Square Feet

OR

BY

Length (ft) X Width (ft)

J1

Fire Origin

Below Grade

Story of Fire Origin

J2

Fire Spread

- Confined to Object of Origin
- 2 - Confined to Room of Origin
- 3 - Confined to Floor of Origin
- 4 - Confined to Building of Origin
- 5 - Beyond Building of Origin

J3

Number of Stories Damaged By Flame

Number of Stories w/Minor Damage (1-24%)

Number of Stories w/Significant Damage (25-49%)

Number of Stories w/Heavy Damage (50-74%)

Number of Stories w/Extreme Damage (75-100%)

*Count the roof as part of the highest story

K

Type of Material Contributing Most to Flame Spread

K1

Item Contributing Most to Flame Spread

K2

Type of Material Contributing Most To Flame Spread

L1

Presence of Detectors

- N - None Present
- 1 - Present
- U - Undetermined

L2

Detector Type

- 1 - Smoke
- 2 - Heat
- 3 - Combination of Smoke and Heat
- 4 - Sprinkler, Water Flow Detection
- 5 - More Than One Type Present
- 0 - Other
- U - Undetermined

L3

Detector Power Supply

- 1 - Battery Only
- 2 - Hardwire Only
- 3 - Plug-In
- 4 - Hardwire With Battery
- 5 - Plug-In With Battery
- 6 - Mechanical
- 7 - Multiple Detectors & Power Supplies
- 0 - Other
- U - Undetermined

L4

Detector Operation

- 1 - Fire Too Small To Activate
- 2 - Operated
- 3 - Failed To Operate
- U - Undetermined

L5

Detector Effectiveness

- 1 - Alerted Occupants, Occupants Responded
- 2 - Alerted Occupants, Occupants Failed to Respond
- 3 - There Were No Occupants
- 4 - Failed to Alert Occupants
- U - Undetermined

L6

Detector Failure Reason

- 1 - Power Failure, Shutoff, or Disconnect
- 2 - Improper Installation or Placement
- 3 - Defective
- 4 - Lack of Maintenance, Dirty
- 5 - Battery Missing or Disconnected
- 6 - Battery Discharged or Dead
- 0 - Other
- U - Undetermined

M1

Presence of Automatic Extinguishing System

- ☐ N - None Present
- ☐ 1 - Present
- ☐ 2 - Partial System Present
- ☐ U - Undetermined

M2

Type of Automatic Extinguishing System

- ☐ 1 - Wet-Pipe Sprinkler
- ☐ 2 - Dry-Pipe Sprinkler
- ☐ 3 - Other Sprinkler System
- ☐ 4 - Dry Chemical System
- ☐ 5 - Foam System
- ☐ 6 - Halogen-Type System
- ☐ 7 - Carbon Dioxide System
- ☐ 0 - Other
- ☐ U - Undetermined

Required if fire was within designed range of AES

M3

Operation of Automatic Extinguishing System

- ☐ 1 - Operated/Effective
- ☐ 2 - Operated/Not Effective
- ☐ 3 - Fire Too Small To Activate
- ☐ 4 - Failed To Operate
- ☐ 0 - Other
- ☐ U - Undetermined

Required if fire was within designed range

M4

Number of Sprinkler Heads Operating

Required if system operated

M5

Reason for Automatic Extinguishing System Failure

- ☐ 1 - System Shut Off
- ☐ 2 - Not Enough Agent Discharged
- ☐ 3 - Agent Discharged But Did Not Reach Fire
- ☐ 4 - Wrong Type of System
- ☐ 5 - Fire Not In Area Protected
- ☐ 6 - System Components Damaged
- ☐ 7 - Lack of Maintenance
- ☐ 8 - Manual Intervention
- ☐ 0 - Other
- ☐ U - Undetermined

Required if system failed or not effective

NFIRS-9 Apparatus or Resources

A

FDID	State	Month	Day	Year	Station	Number	Exposure
43067	NM	04	21	2025	RRFD STN 7 (7)	25004745	0

B **Apparatus/Resource**	Dates/Times		Sent	Number of People	Apparatus Use	Actions Taken
ID: E7 Type: 10-Ground fire suppression, other	Dispatch: 04/21/2025 17:37 Arrival: 04/21/2025 17:46 Clear: 04/21/2025 18:24		☑ Sent	2	☑ Suppression ☐ EMS ☐ Other	☐

NFIRS-10 Personnel

A

FDID	State	Month	Day	Year	Station	Number	Exposure
43067	NM	04	21	2025	RRFD STN 7 (7)	25004745	0

B **Apparatus/Resource**	Dates/Times	Sent	Number of People	Apparatus Use	Actions Taken
ID: E7 Type: 10-Ground fire suppression, other	Dispatch: 04/21/2025 17:37 Arrival: 04/21/2025 17:46 Clear: 04/21/2025 18:24	☑ Sent	2	☑ Suppression ☐ EMS ☐ Other	☐

Personnel ID	Name	Rank	Role	Attend	Actions Taken
3967	Murphree, Ryan	Captain/EMT-B	5588002-Officer	☐	☐
5156	Esquibel, Nathan	Engineer/EMT-B	5588001-Driver	☐	☐

NFIRS-1S Supplemental

A

FDID	State	Month	Day	Year	Station	Number	Exposure
43067	NM	04	21	2025	RRFD STN 7 (7)	25004745	0

YOLANDA LUCERO

From: Brooks, Michael1 <michael1.brooks@intel.com>
Sent: Thursday, May 22, 2025 3:06 PM
To: Clerk
Subject: HEARING 5/22 RESOLUTION R58 DEMOLITION OF CONDEMED PROPERTY

Caution! This message was sent from outside your organization. Report

You don't often get email from michael1.brooks@intel.com. Learn why this is important

Greetings,

I understand there is a hearing tonight concerning the condemned property at 3905 El Puno Ct SE. This house is not inhabitable, yet it is occupied by several squatters and is a know drug house with the RRPD. I could go into great detail about all the incidents that have taken place at this property, but I see the exhibits do a pretty good job of showing that this property is a safety hazard in so many ways. The property has no running water and the occupants have been witnessed and photographed urinating in the yard. It wouldn't be a far stretch to say that they have been defecating as well so there is a serious sanitation concern. As mentioned before it is a drug house, and we have witnessed traffic at this property at all hours of the night. Cars will pull up and someone will come from the house and sit in the car. A light comes on and a few moments later they get out and the car drives off. I work at night, and one night I came home for lunch break around 1130PM. About 40 minutes later I was going to my car to go back to work when a car comes screaming around the corner at a high rate of speed and jumped the curb into the front yard. The driver fled toward the that house and about 10 seconds later the police also came around the corner as if they were in pursuit of this car and got out with weapons drawn. Needless to say, I went back in my house and locked the door. What if this were in the early evening and one of the neighborhood kids was out riding their bikes, which they often do? They would have been KILLED. And of course, there is always a very good possibility that these squatters will have another accident and burn the house down again. What if this time the fire jumps to a neighboring property?

This property is beyond a nuisance and an eyesore. It is a ticking time bomb of a very serious accident just waiting to happen. I know that all the residents of El Puno Ct SE feel the same way, especially those with the young kids. This house is beyond repair, and nobody is going to purchase it in the condition that it is in. This house needs to be demolished as quickly as possible. That is the only way that the squatters can be expelled from the area, and it is the only way that anything can ever be done with this property in the future.

I appreciate you time in this matter and I am hopeful that the meeting tonight will make it possible to move forward with the demolition of this house.

Sincerely,

Mike