



**Governing Body Work Session  
Meeting  
City of Rio Rancho  
AGENDA  
April 18, 2023  
3:00 PM  
Council Chambers**

**Governing Body Members**

Greggory D. Hull, Mayor	Paul Wymer, Councilor District 4
Jim Owen, Councilor District 1	Karissa Culbreath, Councilor District 5
Jeremy Lenentine, Councilor District 2	Daniel Stoddard, Councilor District 6
Bob Tyler, Councilor District 3	

**Meeting Information**

This meeting will be streamed live on the City of Rio Rancho website at <https://rrnm.gov/2303/Watch-and-Download-City-Meetings>

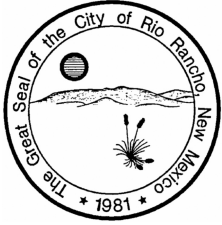
Public comment will not be taken during the meeting.

**Call to Order**

**Discussion**

- 1. Impact Fees Update**  
***DIF 101 Presentation 4-18-23***
- 2. Roads Update**  
***NSIP Shift and Project Pipeline***
- 3. 2024 General Obligation Bonds Presentation**  
***Final 2024 GO Bonds April 18 2023***

**Adjournment**



**CITY OF RIO RANCHO  
COVER PAGE**

**Legislation Item:**

**AGENDA DATE:**  
April 18, 2023

**DEPARTMENT:**  
City Clerk

**SUBJECT:**  
Impact Fees Update

**BACKGROUND AND ANALYSIS:**

**IMPACT:**

**ALTERNATIVES:**

**DEPARTMENT RECOMMENDATION:**

**ATTACHMENT:** [DIF 101 Presentation 4-18-23](#)

# City of Rio Rancho

## Development Impact Fee Update Study



# What is a Development Impact Fee?

One-time charge



Imposed at building permit stage



Imposed on all new development projects within a defined geographic area. Currently charged Citywide.\*



Funds new and expanded facilities and infrastructure to serve new development



\*System wide land use assumptions are permissible under NMSA 1978 § 5-8-22

# Why Does the City Impose Impact Fees?

(Rio Rancho Municipal Code 150.23)

- Governing body has determined impact fees provide a reasonable method of regulating new development such that new development pays its proportionate share of capital costs
- Impact fees are equitable (impose a fair burden based on new capital needs)
- To recoup cost of increased and excessive demands on roads, bikeways and trails, parks, public safety facilities water, wastewater and storm drainage
- New development should pay the costs associated with additional capital required by new development

# Impact Fees – Basic Methodology



ESTIMATE  
EXISTING  
DEVELOPMENT  
AND FUTURE  
GROWTH



IDENTIFY FACILITY  
STANDARDS



DETERMINE NEW  
FACILITY NEEDS  
AND COSTS



ALLOCATE SHARE  
TO  
ACCOMMODATE  
GROWTH



IDENTIFY  
ALTERNATIVE  
FUNDING NEEDS



CALCULATE FEE BY  
ALLOCATING  
COSTS PER UNIT  
OF NEW  
DEVELOPMENT

## Why consider impact fees?

- Impact fees allow growth to pay for itself, rather than passing those costs to the existing community (Rio Rancho Municipal Code 150.23 (F))
- As development occurs service levels will decrease for existing residents, unless new development mitigates its impact (Rio Rancho Municipal Code 150.23 (C))
- Impact fees hold developers accountable for external costs (increased traffic, lower service levels for existing residents, etc.) and provide a funding source to mitigate impacts to facilities (Rio Rancho Municipal Code 150.23 (H) and (I))
- Impact fees allow other ongoing revenue (property tax, sales tax, etc.) to be spent on operations and maintenance. (Rio Rancho Municipal Code 150.23 (B))

# New Mexico State Statutes 5-8-1 to 5-8-43

## *Highlights*

- Life expectancy of capital improvement asset: 10 years or longer under NMSA 1978 § 5-8-2 (D)
- Capital plan can only go out 10 years per NMSA 1978 § 5-8-6 (A)(6)
- Land Use Assumptions (LUA) and Fees must be approved or disapproved within 30 days of public hearing
- Advisory committee required to review LUA & ICIP and file an annual report
- Impact fees can be waived or reduced for affordable housing projects (per NMSA 1978 § 5-8-3 (D)) and economic development projects (Municipal code sections 150.31 150.25 and NMSA 1978 § 5-8-13)

## Ineligible Impact Fee Categories (NMSA 1978 § 5-8-5)

- Libraries
- Community centers
- Schools
- Apparatus/equipment except fire, police and rescue of \$10,000 or more and life expectancy of at least 10 years
- City development of affordable housing

# Capital Improvements Plan Citizen's Advisory Committee (CIPCAC) Responsibilities

The City has established the role for the CIPCAC as advisory committee pursuant to NMSA 1978 § 5-8-37 (A) and (B)

Per NMSA 1978 § 5-8-37 (C) and Rio Rancho Municipal Code 33.24 (C) the CIPCAC in an advisory capacity (with assistance from the Impact Fee Administrator) shall:

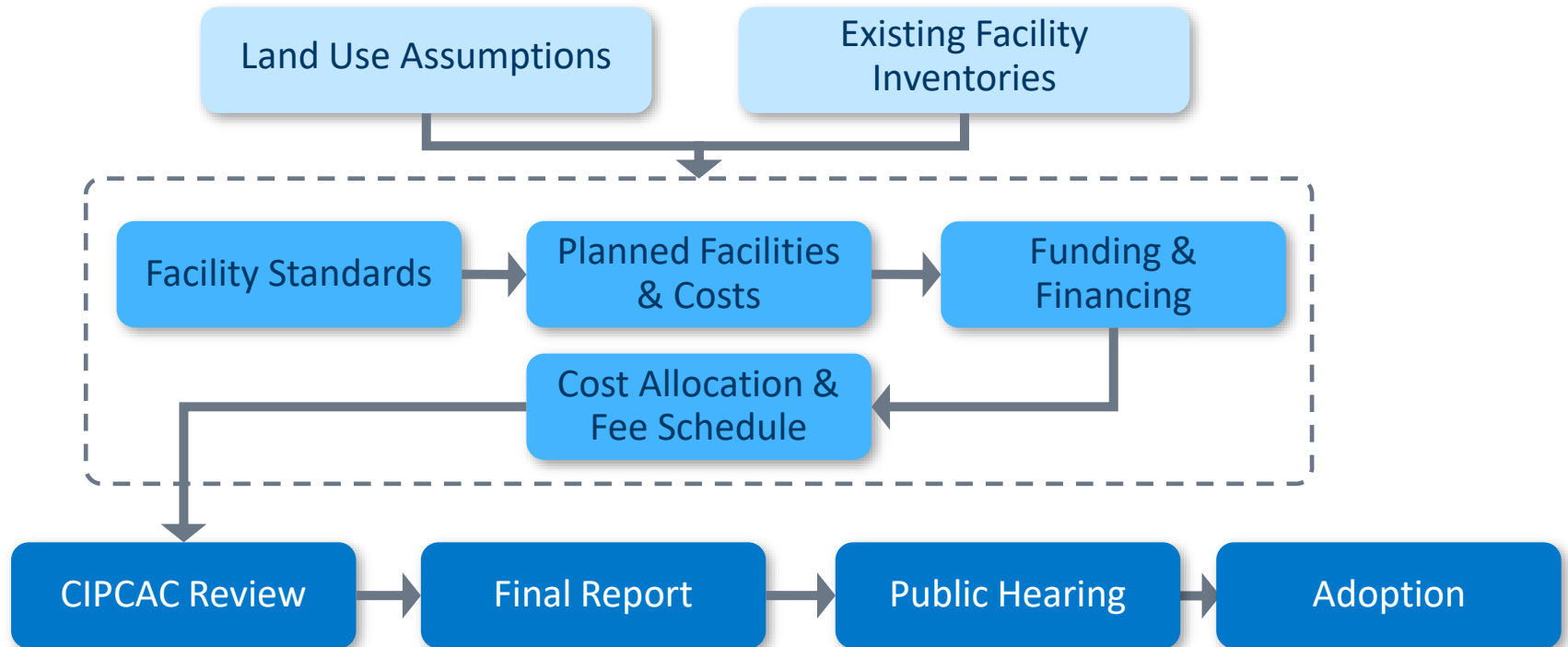
1. Advise and assist the municipality or county in adopting land use assumptions; (changes in land use, densities, population etc. for at least a 5-year period)
2. Review the capital improvements plan and file written comments;
3. Monitor and evaluate implementation of the capital improvements plan;
4. File annual reports with respect to the progress of the capital improvements plan and report to the municipality or county any perceived inequities in implementing the plan or imposing the impact fee; and
5. Advise the municipality or county of the need to update or revise the land use assumptions, capital improvements plan and impact fee.

# Impact Fee Project Process

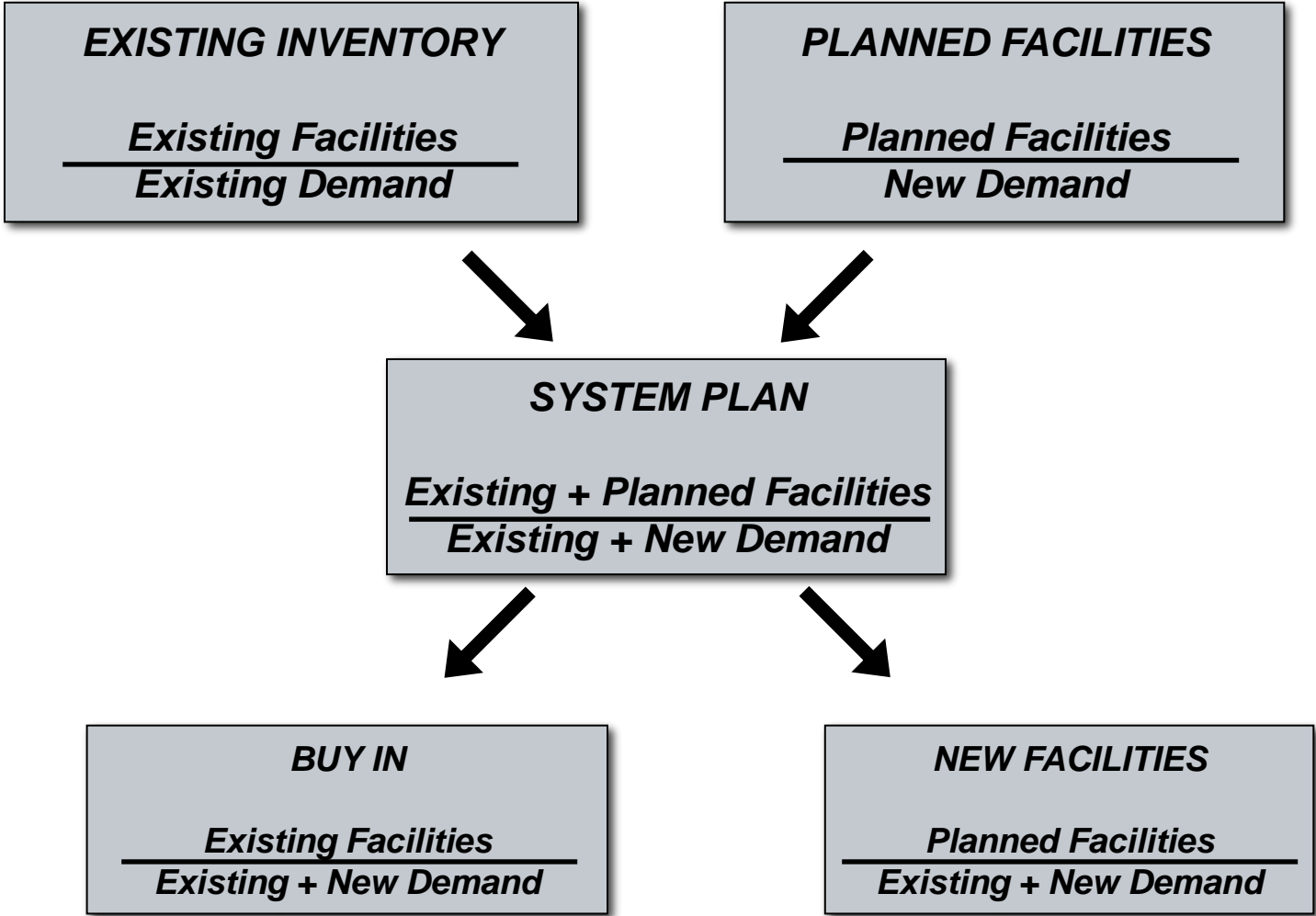
1. Review land use assumptions (receive and incorporate feedback from CIPCAC)
2. Review and adopt land use assumptions via City Council Resolution (per NMSA 1978 § 5-8-19 through 5-8-22)
3. Draft impact fee analysis
4. Review CIP and impact fee analysis (receive and incorporate feedback from CIPCAC)
5. CIPCAC provides written comments on the proposed CIP and impact fees at least five business days before CIP and impact fee adoption hearing. (per NMSA 1978 § 5-8-27 and 5-8-34)
6. Capital Improvement Plan (CIP) and Impact Fee Ordinance for adoption at City Council Hearing. Requires first and second reading at two meetings. Pursuant to NMSA 1978 § 5-8-35 City approves and adopts within 30 days of first hearing

Note: the City process for hearings and notices follows NMSA 1978 § 5-8-30 through 5-8-33

# Impact Fee Approach

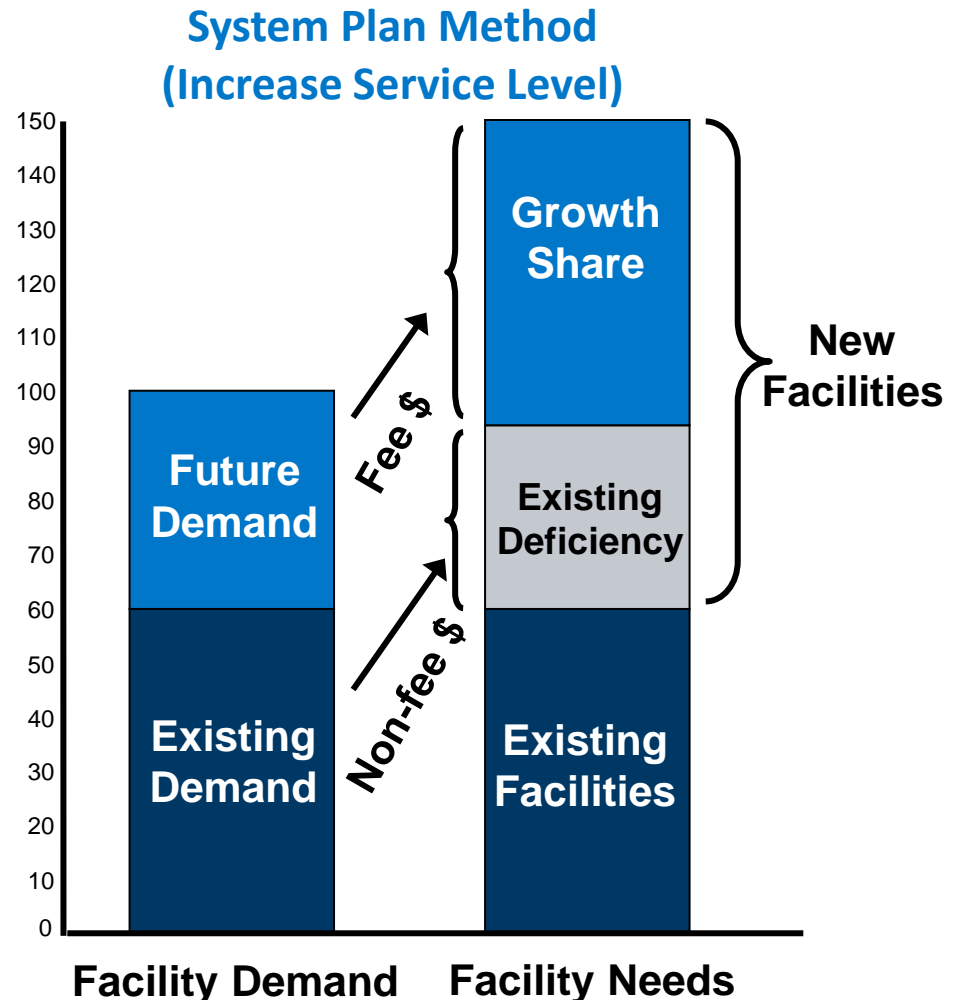
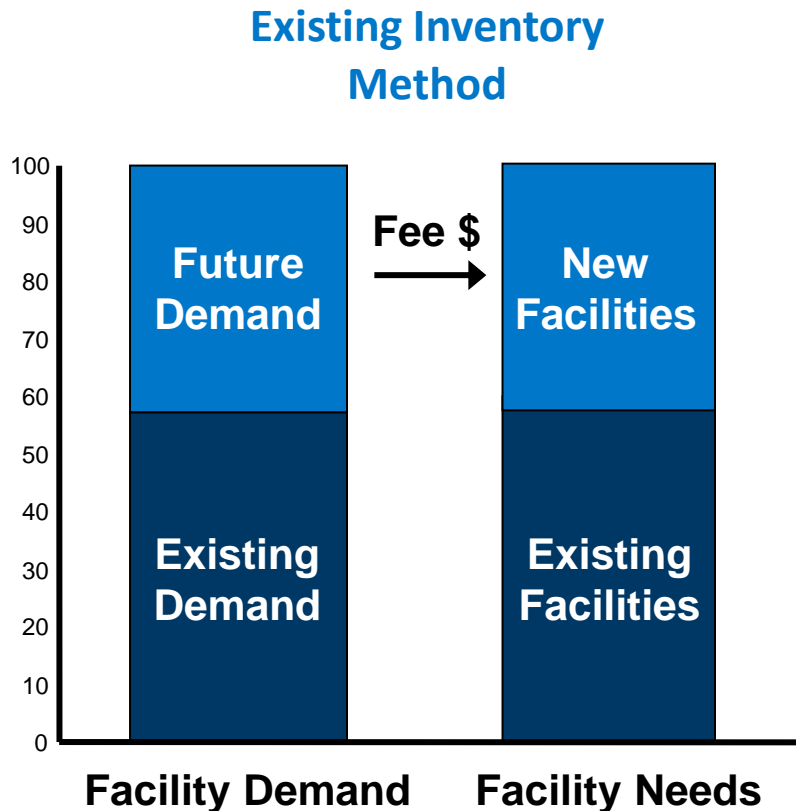


# Cost Allocation Methods: *WHAT Facilities Serve WHO*

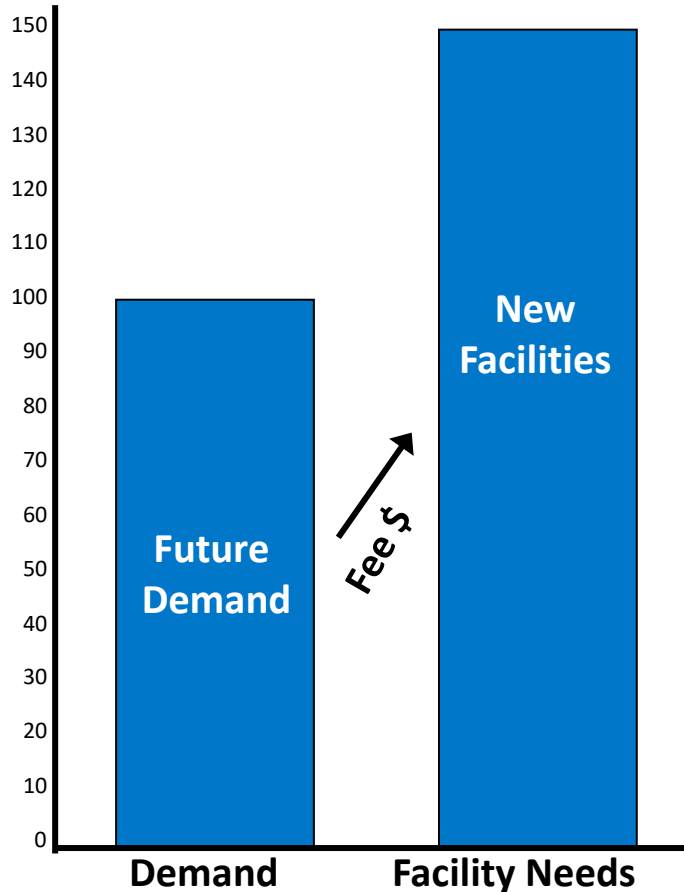


# Allocating Cost of New Facilities

## Existing Inventory vs. System Plan Method



# Allocating Cost of New Facilities: *Planned Facilities Method*



- Use engineering models to demonstrate need for facilities to serve growth
- Usually applicable for traffic & utility fees
- May also have deficiencies that must be funded by alternative revenues

# Rio Rancho Impact Fee Categories

Land Use	Roadways	Bikeways & Trails	Parks	Public Safety
Single Family (per unit)	\$3,758.50	\$40.00	\$815.00	\$529.00
Multifamily (per unit)	2,631.00	33.00	702.00	529.00
Commercial (per 1,000 sq. ft.)	1,729.00	6.00	n/a	220.00
Office/Institutional (per 1,000 sq. ft.)	748.50	16.00	n/a	670.00
Industrial/Warehouse (per 1,000 sq. ft.)	473.00	2.00	n/a	20.00

## **Ineligible Fee Uses** (per 150.31 of Municipal Code and NMSA 1978 § 5-8-5) :

- Libraries
- Community centers
- Schools
- Affordable housing
- Apparatus/equipment except fire, police and rescue of \$10,000 or more and life expectancy of at least 10 years

# Rio Rancho Impact Fee Categories (continued)

Land Use	Water	Sewer
Single Family (5/8-inch meter)	\$3,576.50	\$1,999.00
¾-inch meter	5,364.50	2,999.00
1-inch meter	8,941.00	4,998.00
1 ½-inch meter	17,882.50	9,995.00
2-inch meter	28,612.00	15,992.00
3-inch meter or greater	Contact Development Services	

# Rio Rancho Impact Fee Categories (continued)

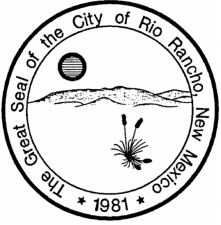
Land Use	Drainage <sup>(1)</sup>
Single Family (per unit)	\$3,758.50
Multifamily (per unit)	2,631.00
Commercial (per 1,000 sq. ft)	1,729.00
Office/Institutional (per 1,000 sq. ft)	748.50
Industrial/Warehouse (per 1,000 sq. ft)	473.00
(1) Only when necessary. Not applicable to all development	

## Anticipated Next Steps

- Department review of ICIP and impact fee analysis
- August 15 – Governing body work session
  - Land Use Assumption Review
- October 23 CIPCAC – Give input and recommend LUA and impact fee analysis
- November/December – Governing body consideration of LUA and impact fee schedule

# Questions





**CITY OF RIO RANCHO  
COVER PAGE**

**Legislation Item:**

**AGENDA DATE:**  
April 18, 2023

**DEPARTMENT:**  
City Clerk

**SUBJECT:**  
Roads Update

**BACKGROUND AND ANALYSIS:**

**IMPACT:**

**ALTERNATIVES:**

**DEPARTMENT RECOMMENDATION:**

**ATTACHMENT:** [NSIP Shift and Project Pipeline](#)

# Governing Body Work Session

Rio Rancho's Pavement Management  
NSIP – Patch & Hybrid Mill  
and  
Project Pipeline Strategy



# Overview

- Projects Completed & City Assets Review
- Neighborhood Streets Improvement Program (NSIP)
  - Patch & Seal
  - Hybrid Mill & Inlay
- Project Allocation
  - Current Practices
  - Change Conditions
  - Proposed Practices
- Project Pipeline
  - Prepare Shovel-Ready Projects
- Takeaways
- Questions



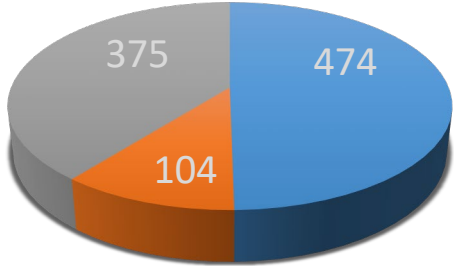
# Capital Projects Completed

- 33 roads projects completed since 2016.
  - Majority funded through Voter approved G.O. Bonds.
    - 2016, 2018, 2020, 2022
    - Ex. High Resort Blvd, Rockaway Blvd, Meadowlark Ln, Unser Blvd, King Blvd, 19<sup>th</sup> Ave SE
- 9 additional road projects anticipated to start or finish over the next year.
  - Spring Rd, Northern Blvd, Enchanted Hills Blvd, King Blvd, 19<sup>th</sup> Ave SE, Pinetree Rd, Quantum Rd, Laser Rd, and 26<sup>th</sup> St SE Bypass.



# City Asset Review

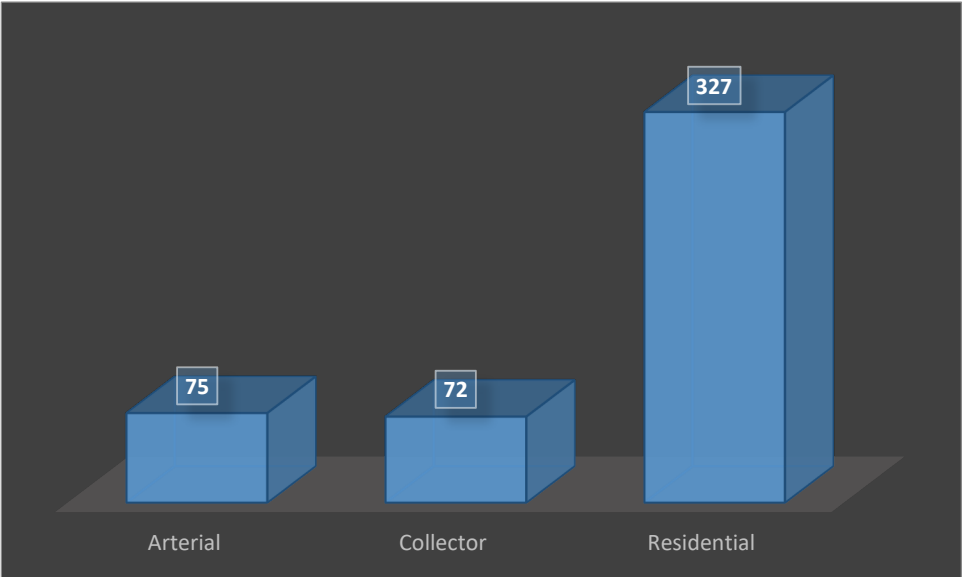
Types of Roadways



■ Paved ■ Maintained-Unpaved ■ Unmaintained

Surface Type	Centerline Miles
Paved	474
Maintained-Unpaved	104
Unmaintained	375

Paved Road Classification	Centerline Miles
Arterial	75
Collector	72
Residential	327



# NSIP Patch & Seal Statistics

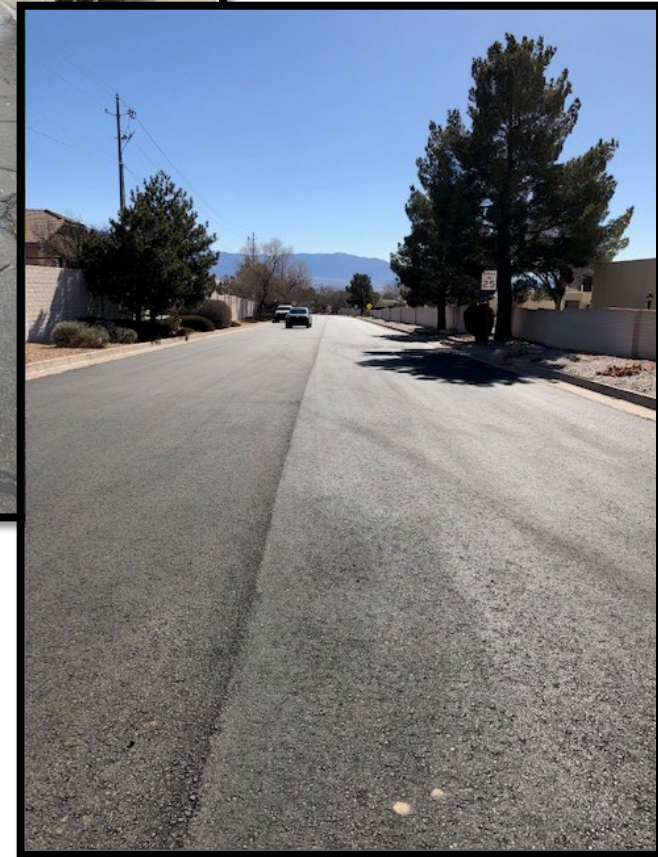


- The NSIP Patch & Seal (P&S) project has implemented 7 in-house Phases of road improvement work since its inception in 2017.
  - **83 centerline miles** completed at the conclusion of Phase 7 (November 2023).
- The NSIP has also seen funding over 2 years for supplemental patch & seal implemented by a contractor (Supplemental Phase 5 and Phase 6)
  - **22.4 centerline miles** completed at the conclusion of Supplemental Phase 6 (June 2023).
- The current backlog of roads needing P&S is 130.3 centerline miles.
- **FY24 has a request for funding P&S in-house and supplemental for up to 20 miles.**

# NSIP Hybrid Mill Statistics

- New project type to improve residential roads not qualifying for the NSIP Patch & Seal project.
- Before the pilot program, approx. 68 centerline miles were available for this program.

- 6 centerline miles (approx. 1 mile/district) was approved as part of the FY23 budget as the pilot program.
- 3 Districts are complete with the remaining 3 that have utility needs forthcoming.
- Recommended FY24 budget has funds for Phase 2.



# Project Allocation: Current Practices

Neighborhood Streets Improvement Program (NSIP)

	District 1	District 2	District 3	District 4	District 5	District 6
	Current	Current	Current	Current	Current	Current
In-House	1.67	1.67	1.67	1.67	1.67	1.67
Supplemental	1.67	1.67	1.67	1.67	1.67	1.67
Hybrid Mill & Inlay	1	1	1	1	1	1
<b>Total</b>	<b>4.34</b>	<b>4.34</b>	<b>4.34</b>	<b>4.34</b>	<b>4.34</b>	<b>4.34</b>



- Straight allocation is made for each Council District for in-house and supplemental Patch & Seal (P&S) as well as Hybrid Mill & Inlay (HM&I).
  - P&S – 10 centerline miles in-house and 10 centerline miles supplemental. **3.34 centerline miles per District.**
  - HM&I – 6 centerline miles total and **1 centerline mile per District.**
    - Total all Projects per District: **4.34 centerline miles**

# Project Allocation: Change Conditions



- Roadways have defined lifecycles.
  - New construction;
  - Preventative maintenance (Patch & Seal, Slurry Seal or Microsurface, etc.);
  - Rehabilitation (Mill & Inlay, Thin Overlay, etc.)
  - Preventative Maintenance; and
  - Reconstruction.
- As roads pass through their lifecycle stages, treatments should pivot.
- Pivoting means reviewing work allocations Citywide.
  - Does Patch & Seal apply?
  - Higher level treatment needed?
  - Reallocate resource to address evolving needs.
- Currently, this where the City needs to be thinking.

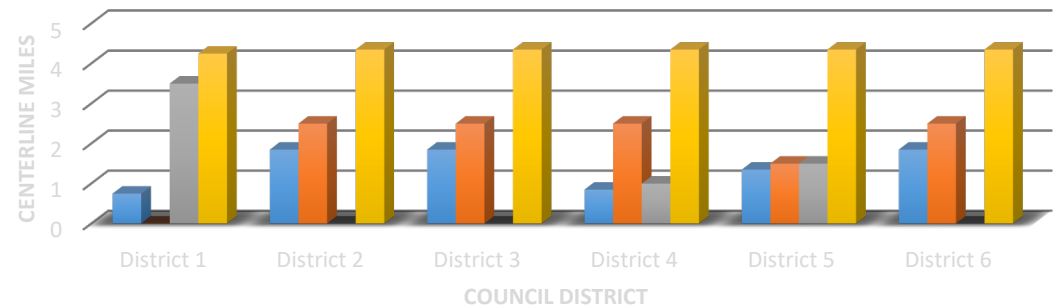
# Project Allocation: Proposed Practices

Neighborhood Streets Improvement Program (NSIP)

	District 1	District 2	District 3	District 4	District 5	District 6
In-House	0.75	1.85	1.85	0.85	1.35	1.85
Supplemental	0	2.5	2.5	2.5	1.5	2.5
Hybrid Mill & Inlay	3.5	0	0	1	1.5	0
<b>Total</b>	<b>4.25</b>	<b>4.35</b>	<b>4.35</b>	<b>4.35</b>	<b>4.35</b>	<b>4.35</b>

- Targeted allocation for in-house and supplemental Patch & Seal (P&S) as well as Hybrid Mill & Inlay (HM&I).
  - P&S – 20 centerline miles total for in-house and 10 centerline miles supplemental. **Miles per District vary based on need.**
  - HM&I – 6 centerline miles total. **Mile per District vary with some Districts receiving no miles at this time.**

Proposed Allocation Practice



- Neighborhood Streets Improvement Program (In-House)
- Neighborhood Streets Improvement Program (Supplemental)
- Neighborhood Streets Improvement Program (Hybrid Mill & Inlay)
- Total

# Project Pipeline: Strategy

- Most all straightforward/simple projects have been completed.
  - More complicated projects are on the horizon.
  - Significant cost increases due to inflation and labor shortages.
  - A G.O. Bond for roads every 2 years (approx. \$10 million) will need to be augmented in the future.
- As it was recommended to pivot on the NSIP, it is also recommended to change the strategy for capital projects.
  - Funding Agencies desire Shovel-Ready projects.
  - Non-City funds for each project phase is not a winning strategy and extend timeframes.



## Project Pipeline

# Project Pipeline: Foundation

- To be primed for construction (aka shovel-ready), the City will need to:
  - Plan;
  - Design; and
  - Purchase Right-of-Way.

City funds are recommended for the above phases following all Federal and State guidelines.

- In the past, these tasks were completed with funds from non-City sources.

- Once ready for construction, project unknowns and costs are identified.
- More fund sources are available and completion within deadlines are realistic.



# Takeaways



## Items to Remember:

- NSIP began in 2017 and has completed 83 and 22.4 centerline miles of in-house and supplemental Patch & Seal (P&S) respectively by November 2023.
- Hybrid Mill & Inlay (HM&I) Pilot began in 2023. 3 miles complete with an additional 3 miles queuing.
- P&S and HM&I was straight allocation among Council Districts.
- Pivot to address remaining Council District needs and identify additional fund sources.
- Residential road improvements going forward have higher costs due to utilities and serve fewer homes/motorists.

# Takeaways Cont'd

PROJECT OPTIONS	AVERAGE DAILY TRAFFIC	WORK	ROAD ESTIMATE	WATER UTILITY ESTIMATE	TOTAL ESTIMATE
Baltic Ave. (Lisbon Ave. to Southern Blvd.)	2,700	Reconstruction	\$4.3M	\$2.6M	\$6.9M
Camino de Los Montoyas (Wilpett Dr. to Meadows Blvd.)	1,600	Reconstruction	\$4.9M	N/A	\$4.9M
Springer Dr. (Chayote Rd. to Santa Fe Hills Blvd.)	1,700	Reconstruction	\$4.8M	N/A	\$4.8M
Lema Rd. (Western Hills Dr. to Chessman Dr.)	1,600	Reconstruction	\$2.4M	\$1.6M	\$4M
Grande Blvd. (Sara Rd. to 19 <sup>th</sup> Ave. SE)	1,600	Reconstruction	\$1.7M	N/A	\$1.7M
Loma Colorado Blvd. (Northern Blvd. to Broadmoor Blvd.)	5,200	Reconstruction	\$12.2M	N/A	\$12.2M
Spur Road (Pecos Loop to Lisbon Ave.)	500	Reconstruction	\$1.6M	\$1M	\$2.6M
19 <sup>th</sup> Ave. NE (10 <sup>th</sup> St. NE to Cherry Ave.)	1,000	Reconstruction	\$2.2M	\$785K	\$2.98M
Safelite Blvd. (U.S. 550 to Enchanted Hills Blvd.)	6,800	Reconstruction	\$2.3M	N/A	\$2.3M
Western Hills Dr. (Unser Blvd. to Southern Blvd.)	6,700	Rehabilitation	\$5.8M	N/A	\$5.8M
Trail Side Rd. (Cabezon Blvd. to Westside Blvd.)	1,100	Reconstruction	\$3M	N/A	\$3M
Terraza Blvd. (Loma Colorado Blvd. to Llano Vista Lp.)	4,300	Rehabilitation	\$6.1M	N/A	\$6.1M

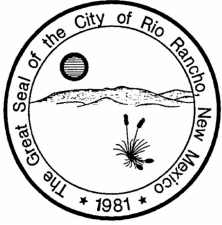
**\$57,280,000**

-----  
**\$10,175,000**  
 Available

## Items to Remember:

- Straightforward projects are less available and more complicated projects on the horizon.
- Develop a Project Pipeline to better prepare for additional funding opportunities.
- City will need to fund initial phases to create the pipeline.
- Current 2024 G.O. Bond projects total \$57 million and some projects cost more than the bond allocation.

# QUESTIONS



**CITY OF RIO RANCHO  
COVER PAGE**

**Legislation Item:**

**AGENDA DATE:**  
April 18, 2023

**DEPARTMENT:**  
City Clerk

**SUBJECT:**  
2024 General Obligation Bonds Presentation

**BACKGROUND AND ANALYSIS:**

**IMPACT:**

**ALTERNATIVES:**

**DEPARTMENT RECOMMENDATION:**

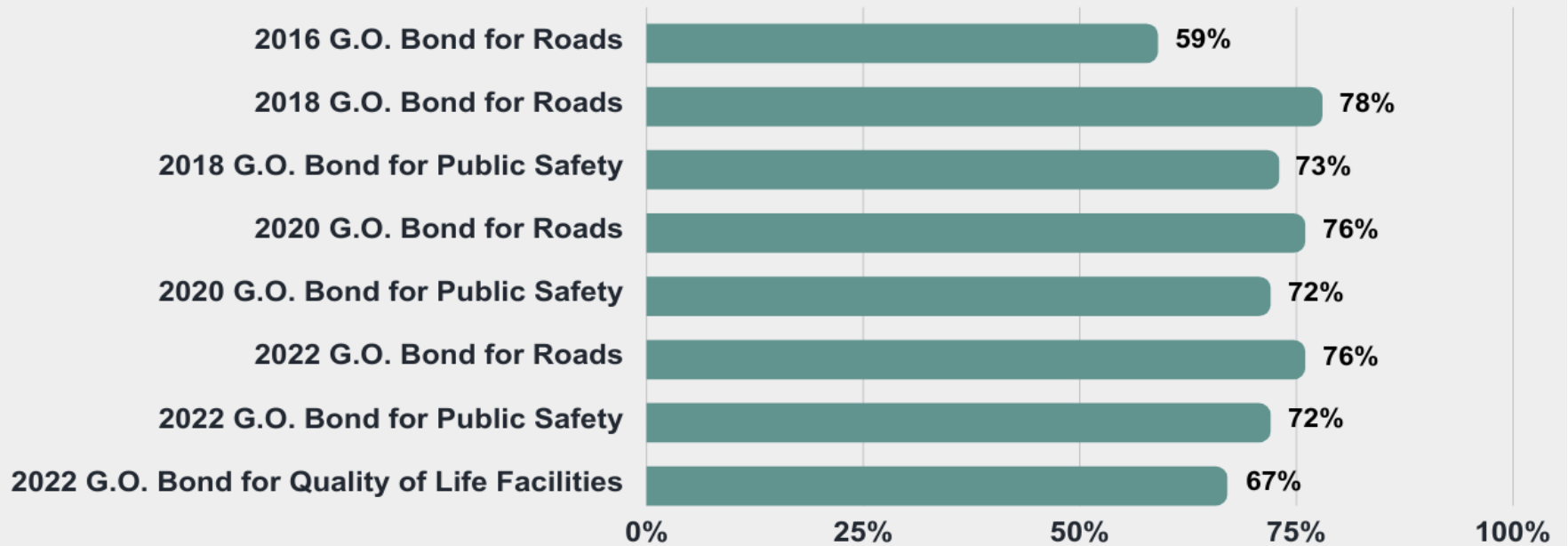
**ATTACHMENT:** [Final 2024 GO Bonds April 18 2023](#)

**2024 G.O. Bonds**

**Overview/Recommendations**

**April 18, 2023**

# Recap



# Opportunity

- The City has the opportunity to place General Obligation Bond questions on the March 5, 2024 ballot
- Governing Body must decide if they want to do this, and if so, for what purposes and the amounts
- No final decisions are necessary until fall 2023
- Today's discussion is about seeking input and obtaining direction/consensus

# Opportunity Cont.

- Based on current property tax value estimates, \$16M could be placed on the March 2024 ballot via different bonds questions
- If approved by voters, \$16M would result in NO property tax rate increase

# Opportunity Cont. (For Example)

- For example, if \$18M was placed on the March 2024 ballot via different bond questions, the corresponding property tax rate increase would equate to approximately \$22.98 for a property/home with a total appraised value of \$300,000
- For example, if no bond questions were placed on the March 2024 ballot, the corresponding property tax rate decrease would initially equate to a reduction of approximately \$88.98 for a property/home with a total appraised value of \$300,000

*\*In New Mexico, property tax is calculated by establishing a total appraised value and dividing that amount by one-third (1/3). This establishes a taxable value that is multiplied by a mill rate. A property/home with a total appraised value of \$300,000 has a taxable value of \$100,000.*

# Staff Recommendation

- 3 Bond Questions: Public Safety, Quality of Life Facilities and Roads
- The City's long-range planning documents factor in continued use of bonds and maintaining a regular bonding cycle (every 2 years) to address needs

# Staff Recommendation

- Continue the regular bonding cycle established in 2016 and place \$16M in bond questions on the March 2024 ballot
- 2021 Citizen Survey; 83% rated overall quality of life in the City as excellent or good
- Making consistent investments in public services, infrastructure and amenities is key to quality of life

# Supporting Public Safety

- The City's adopted Infrastructure and Capital Improvement Plan for 2023-2028 has \$9.5M identified for Police projects with \$4.6M (49%) projected from bond funds
- The City's adopted Infrastructure and Capital Improvement Plan for 2023-2028 has \$19M identified for Fire/Rescue projects with \$6M (32%) projected from bond funds
- 2021 Citizen Survey
  - 84% rated Police service excellent or good
  - 94% rated Fire service excellent or good
  - 88% rated Ambulance/EMS service excellent or good

# 2024 Public Safety Bond

- Public safety vehicles, equipment and facilities (police and fire/rescue)
- \$4,200,000 Bond Question
- \$3,885,000 available for projects after accounting for required 1% for the Arts, bond issuance costs and contingency

# 2024 Public Safety Bond Detail

PROJECTS	COST ESTIMATE	DETAIL
Police Vehicle Replacements	\$1,196,500	Approximately 17 vehicles
Police Crisis Negotiation Team Vehicle Replacement	\$350,000	Replaces existing vehicle that is a repurposed ambulance
Fire & Rescue Ladder Truck Replacement	\$2,200,000	Replaces unit from 2017 (moves to reserve status)
Fire & Rescue Engine Replacement	\$138,500	Replaces unit from 2017 (moves to reserve status); total cost is \$900,000; additional funding sources will be utilized
	<b>\$3,885,000</b>	

# Supporting Quality of Life

- The City's adopted Infrastructure and Capital Improvement Plan for 2023-2028 has \$33M identified for parks/recreation with \$11.9M (36%) in funding to be determined
- All park facilities assessed in 2014 for Americans with Disabilities Act (ADA) compliance, and a transition plan was developed that the City must work on; 24 park playgrounds identified for replacement
- The City's libraries rely on Sandoval County Library Bond proceeds for the vast majority of its available budget for public books, music, movies, periodicals, digital services, and technology (computers, mobile hotspots)
- Despite a growing population and tax base, inflation, additional locations, and the need to expand services due to technology changes, Rio Rancho libraries have received no or minimal funding increases from County Library Bond proceeds between 2006-2024; County funding is inadequate and is not keeping up
- 2021 Citizen Survey
  - 76% rated City parks excellent or good
  - 83% rated City libraries excellent or good

# 2024 Quality of Life Facilities Bond

- Park playground replacement and access improvements; library materials for the public and facility equipment
- \$1,200,000 Bond Question
- \$1,068,000 available for projects after accounting for required 1% for the Arts, bond issuance costs and contingency

# 2024 Quality of Life Facilities Bond Detail

PROJECTS	COST ESTIMATE	DETAIL
Star Heights Park 800 Polaris Blvd.	\$268,000	Replace basketball courts
Vista Sandia Park 100 Parkside Road	\$280,000	Playground and surfacing replacement; addition of a shade structure
Library Materials	\$255,000	Books, movies, music, periodicals, software, and digital services
Library Equipment	\$265,000	Shelving, computer tables, and public workstation replacements
	<b>\$1,068,000</b>	

# Supporting Roads

- The City's adopted Infrastructure and Capital Improvement Plan for 2023-2028 has \$153.7M identified for road projects with \$32M (21%) projected from bond funds and \$87M (57%) in funding to be determined
- Per federal rules and general accounting principles, partial-depth crack patching and seal is not eligible for bond proceeds as this type of maintenance work does not last as long as the length of the bond term (e.g., 10-plus years)
- 2015 Citizen Survey
  - Prior to placing a Road Bond question on the 2016 ballot and initiating a regular bonding cycle, 91% strongly or somewhat agreed with the statement that "roads in Rio Rancho need to be improved," and 72% strongly or somewhat agreed with increasing property taxes for this City service

# Road Bond

- Designing, constructing, repairing, rehabilitating, enhancing and otherwise improving roads and underlying utility infrastructure
- \$10,600,000 Bond Question
- \$10,175,000 available for projects after accounting for required 1% for the Arts, bond issuance cost and contingency

# 2024 Road Bond Detail

PROJECT OPTIONS	AVERAGE DAILY TRAFFIC	WORK	ROAD ESTIMATE	WATER UTILITY ESTIMATE	TOTAL ESTIMATE
Baltic Ave. (Lisbon Ave. to Southern Blvd.)	2,700	Reconstruction	\$4.3M	\$2.6M	\$6.9M
Camino de Los Montoyas (Wilpett Dr. to Meadows Blvd.)	1,600	Reconstruction	\$4.9M	N/A	\$4.9M
Springer Dr. (Chayote Rd. to Santa Fe Hills Blvd.)	1,700	Reconstruction	\$4.8M	N/A	\$4.8M
Lema Rd. (Western Hills Dr. to Chessman Dr.)	1,600	Reconstruction	\$2.4M	\$1.6M	\$4M
Grande Blvd. (Sara Rd. to 19 <sup>th</sup> Ave. SE)	1,600	Reconstruction	\$1.7M	N/A	\$1.7M
Loma Colorado Blvd. (Northern Blvd. to Broadmoor Blvd.)	5,200	Reconstruction	\$12.2M	N/A	\$12.2M
Spur Road (Pecos Loop to Lisbon Ave.)	500	Reconstruction	\$1.6M	\$1M	\$2.6M
19 <sup>th</sup> Ave. NE (10 <sup>th</sup> St. NE to Cherry Ave.)	1,000	Reconstruction	\$2.2M	\$785K	\$2.98M
Safelite Blvd. (U.S. 550 to Enchanted Hills Blvd.)	6,800	Reconstruction	\$2.3M	N/A	\$2.3M
Western Hills Dr. (Unser Blvd. to Southern Blvd.)	6,700	Rehabilitation	\$5.8M	N/A	\$5.8M
Trail Side Rd. (Cabezon Blvd. to Westside Blvd.)	1,100	Reconstruction	\$3M	N/A	\$3M
Terraza Blvd. (Loma Colorado Blvd. to Llano Vista Lp.)	4,300	Rehabilitation	\$6.1M	N/A	\$6.1M

**\$57,280,000**

-----  
**\$10,175,000**  
**Available**

Notes:

Average daily traffic count data from MRCOG (2021).

Reconstruction involves removing all existing asphalt to native raw dirt and building the section correctly based on road classification.

Rehabilitation consists of removing and replacing 1-2 inches of the top layer asphalt.



# 2024 Road Bond Detail (Within Budget)

PROJECT OPTIONS	AVERAGE DAILY TRAFFIC	WORK	ROAD ESTIMATE	WATER UTILITY ESTIMATE	TOTAL ESTIMATE
Lema Rd. (Western Hills Dr. to Chessman Dr.)	1,600	Reconstruction	\$2.4M	\$1.6M	\$4M
19 <sup>th</sup> Ave. NE (10 <sup>th</sup> St. NE to Cherry Ave.)	1,000	Reconstruction	\$2.2M	\$785K	\$2.98M
Safelite Blvd. (U.S. 550 to Enchanted Hills Blvd.)	6,800	Reconstruction	\$2.3M	N/A	\$2.3M

**\$9,280,000**

*Notes: Average daily traffic count data from MRCOG (2021).*

*Reconstruction involves removing all existing asphalt to native raw dirt and building the section correctly based on road classification.*

*Additional contingency if actual costs above estimates and/or additional/future projects (to be determined).*

-----  
**\$10,175,000**  
**Available**

-----  
**Difference will be applied to contingency**



# Next Steps

- Consensus on recommendations or determine other options (e.g., road projects) for 2024 Bond funding
- Community Survey during summer 2023 (results late summer/early fall 2023) that will gauge support for continuing Road, Public Safety, and Quality of Life Facilities Bonding Cycle
- Input and review from the City's citizen Parks and Recreation Commission, Library Board, and Public Infrastructure Advisory Board (summer/fall 2023) on bond proposals and projects
- Fall 2023, Governing Body approves via Resolution placing Bond questions on March 2024 ballot, and the specific projects that would receive funding if approved by voters

# Questions -Thank You