

Transportation/Road System

The City's transportation/road network consists of federal, state, and local road facilities functionally classified based on mobility and access characteristics. The adopted Street Classification Map has been included at the end of this section as information for the reader. Currently, the local paved road network consists of 66.3 centerline miles of principal and minor arterial, 55.7 centerline miles of collector, and 305.7 centerline miles of residential streets. Elements of road facilities include sidewalks, bike lanes and paths, landscaping, street lights, traffic signals and other traffic control devices, and associated drainage infrastructure. The City also maintains approximately 144 miles of unpaved roads throughout the City. The unpaved road network is the result of historical development patterns by which large areas of the City were platted on a bulk land basis with no subdivision improvements such as paved roads, storm drainage, sewer lines and water lines. This early platting placed lots along potential roadways that formed a modified grid, however right of ways are typically narrow and unable to accommodate higher capacity road facilities needed for a growing population. There are three state highways located within city limits -NM 528 (Pat D'Arco Highway), NM 448 (Corrales Road) and NM 347 (Paseo del Volcan), and one federal highway -US 550. NM 528 has historically, and continues to serve as the backbone of the City's transportation/road network and is the main gateway in and out of the City. In recent years, planning and construction efforts to expand the system level road network has focused on Unser Blvd. and Paseo del Volcan.

Current Capacity and Condition

The City's roadway network includes two major north-south regional principal arterials, Unser Blvd. and NM 528. Rainbow Blvd. will someday become the third regional north-south arterial. Other principal arterials include Westside Blvd., Southern Blvd. Northern Blvd., the recently constructed NM 347 (Paseo del Volcan) and US 550. Paseo Del Volcan is planned as a regional highway running from US 550 in the north to Interstate 40 in the south and west. Idalia Road is a principal arterial that runs from SW to NE with a break at the Montoyas Arroyo and

Northern Blvd. Other developing minor arterials include Broadmoor Blvd. and Loma Colorado Blvd.

Roads are typically designed to carry the projected peak hour traffic volume for a given developed area. Traffic forecasting models provided by the Mid-Region Council of Governments (MRCOG) are used as a basis with trip generations overlaid from proposed developments to determine the adequacy of planned roadways and when improvements may be needed in order to accommodate increased traffic. The type of facility as well as the type of development will also help to determine access and intersection design considerations. Intersections, both signalized and unsignalized are designed for a given Level of Service (LOS) based on the consideration of the average control delay for each approaching vehicle. For a signalized intersection control delay is the sum of the deceleration, queue, stop and acceleration delay computed for each approach movement. Unsignalized intersections also utilize control delay; however its definition differs because of the type of traffic control (two-way stop, all-way stop, roundabout, etc.).

Roads, and specifically intersections, are designed to move a projected volume of vehicles during the peak hour with an acceptable amount of delay, defined by Level of Service (LOS). LOS ranges from A to F, and LOS D is considered acceptable delay during the busiest time of the day. Delay is defined as the sum of the time an approaching vehicle has to decelerate, stop, and accelerate back to free-flow speed. Level of service criteria are shown below:

Stop Control/Roundabout

- A: ≤ 10 sec, free-flow operations, minimal delay
- B: 10-15 sec, control delays are not significant
- C: 15-25 sec, stable operations, average delay
- D: 25-35 sec, long delay.
- E: 35-50 sec, approaching capacity, very long delay.
- F: > 50 sec, over capacity, excessive delay.

Signalized Control

- A: ≤ 10 sec, low control delay, little or no stopping.
- B: 10-20 sec, higher levels of delay.
- C: 20-35 sec, individual cycle failures, significant vehicles stopping.
- D: 35-55 sec, many vehicles stop, proportion of vehicles not stopping declines.
- E: 55-80 sec, frequent individual cycle failures.
- F: > 80 sec, unacceptable delay, over-saturation.

Volumes used during design of a facility are determined using the traffic forecasting model provided by the Mid-Region Council of Governments (MRCOG). If a proposed land use differs from that in the MRCOG model, then a Traffic Impact Analysis (TIA) is prepared to show the City how the proposed development will change the forecast, and what infrastructure is needed to mitigate any increase in delay on a corridor.

For existing conditions the MRCOG uses volume-to-capacity (V/C) ratios as one of three measures to determine the level of congestion (if any) on any given regional facility. V/C compares the observed traffic volume along a roadway compared to its capacity. Other criteria include *speed differential* and *safety/crash rates*. Speed differential measures the relationship between the posted speed limit, or intended speed, along a roadway segment and the observed speed of vehicles. The greater the percentage difference between actual and intended speeds, the greater the level of delay and congestion along a roadway segment. Crash rates compare the frequency of incidents at intersections along a corridor compared to the regional average crash rate. The likelihood of an incident reflects safety concerns and crash induced congestion.

Pavement Management

In early 2008, the City of Rio Rancho established MicroPaver as the City's Pavement Management System. MicroPaver is a product of the US Army Corps of Engineers, originally designed to manage the Department of Defense's vast inventory of pavements on military bases and airfields. The system uses

inspection data and a pavement condition index rating from 0 to 100 for consistently describing a pavement's condition.

The Department of Public Works (DPW), Engineering Division, Records & GIS section collects road assessment data from one council district per year. It is the intention of the Records & GIS Section to assess more than one council district per year as personnel and budget resources allow. The more districts that are assessed will provide a more accurate picture of the condition of the City's assets. Once the assessment data is collected it is then converted in a condition index. At present, the Records and GIS Section is gathering additional data in order to begin to use MicroPaver to carry out modeling that will allow for condition projections. After the condition index and distresses are obtained, the Records and GIS Section and Roads and Drainage Section determine the appropriate treatments for individual roadway segments. The treatments will be developed into projects and included each year in the City's Budget and Infrastructure and Capital Improvement Plan (ICIP). The following table presents pavement condition statistics of roads based on assessments conducted by the Records and GIS Section to date. Due to budget constraints and lack of sufficient staff time, the values below reflect a slightly dated representation of the condition of assets. Districts 4-6 and a good portion of Districts 2 and 3 have not been rated in 4 years and some conditions in these districts have reduced with time.

Pavement Condition Rating	Pavement Condition by Classification and Rating			
	System Level Roads		Non-System Level Roads	Total Road System
	Arterial (Principal and Minor): 101 Segments	Collector: 117 Segments	Residential: 1,517 Segments	1,735 Segments
Good	50.5%	42.7%	38.5%	39.5%
Satisfactory	10.9%	6.8%	8.5%	8.5%
Fair	11.9%	10.3%	11.1%	11.1%
Poor	10.9%	12.0%	10.8%	10.9%
Very Poor	9.9%	11.1%	8.6%	8.9%
Serious	5.0%	15.4%	14.6%	14.1%
Failed	1.0%	1.7%	7.8%	7.0%

Repair and Maintenance Programs/Activities

Expenditures for roadway repair and maintenance, traffic operations and maintenance, and roadway engineering (including drainage infrastructure) have averaged \$5.3 million per year since Fiscal Year 2008. Annual expenditures have declined steadily during that period due to recessionary pressures on the City’s budget. Ninety four percent (94%) of roadway operating expenditures is funded from general fund sources while the remaining six percent (6%) comes from municipal gas tax revenue.

Infrastructure and Capital Improvement Plan Development

The Department of Public Works, Engineering Division updates its capital improvement plan concurrent with the annual budget process. Current year capital appropriations are requested pursuant to department priorities and are reviewed and approved by the City Manager for inclusion in the recommended budget. Various policy documents and planning tools support the development of the annual Transportation Infrastructure and Capital Improvement Plan (ICIP). The City’s Transportation Policy adopted in October of 2004 and the City’s Comprehensive Plan, Transportation Element, adopted in November 2010 provide the practical and legal context for development of the transportation/road network. While these documents guide high level decision making about the physical development of the community and related transportation infrastructure, the City’s 2009 Strategic Plan sets forth goals and strategies for

meeting specific critical road needs and addressing challenges related to the transportation/road network.

More specifically, Goal 1, Strategy B directs policy makers and city staff to, “develop and implement a plan for financing the maintenance of existing streets.” In pursuit of this goal, the City issued \$25 million in general obligation bonds in 2009 for road design, construction, repair, and improvements. An estimated \$19.2 million was allocated for reconstruction and/or improvement to the existing road network, including Unser Blvd. and Northern Blvd. An additional amount of \$2.8 million was spent in all Council Districts for preventative maintenance on existing streets, while approximately \$4.5 million was allocated for new roads. A subsequent bond election for \$22 million in road funding through Fiscal Year 2013 failed in March 2011. Road projects identified in the failed bond election continue to be presented in the Transportation ICIP along with other capital maintenance and growth related projects. Lastly, the Transportation Improvement Plan (TIP) approved by the MRCoG programs funding, particularly state and federal funds, for projects with the Albuquerque Metropolitan Planning Area (AMPA). The City assists in the TIP development process through staff participation and Metropolitan Transportation Board (MTB) representation. The approved TIP and amendments thereto are incorporated into the City’s ICIP.

Developer Contributions

The City’s Impact Fee Plan and Ordinance, adopted in 2005, requires development to pay impact fees or

Capital Improvement Plan Transportation/Roads



FY13

provide physical improvements in lieu of impact fees valued at the following amounts for each land use type:

Land Use Type	Impact Fee/Unit
Single Family	\$2,691/SFR
Multi-Family	\$1,887/MFR
Commercial	\$4,196/1,000 sq. ft
Office/Institutional	\$3,094/1,000 sq. ft.
Industrial/Warehouse	\$1,955/1,000 sq. ft.

These funds are used to construct system level improvements in the city wide service area. There are a significant number of road impact fee credits outstanding and the City currently collects revenue on

approximately fifteen (15%) of assessments generated by annual development activity.

Developer Contributions and Dedications since Fiscal Year 2010 include:

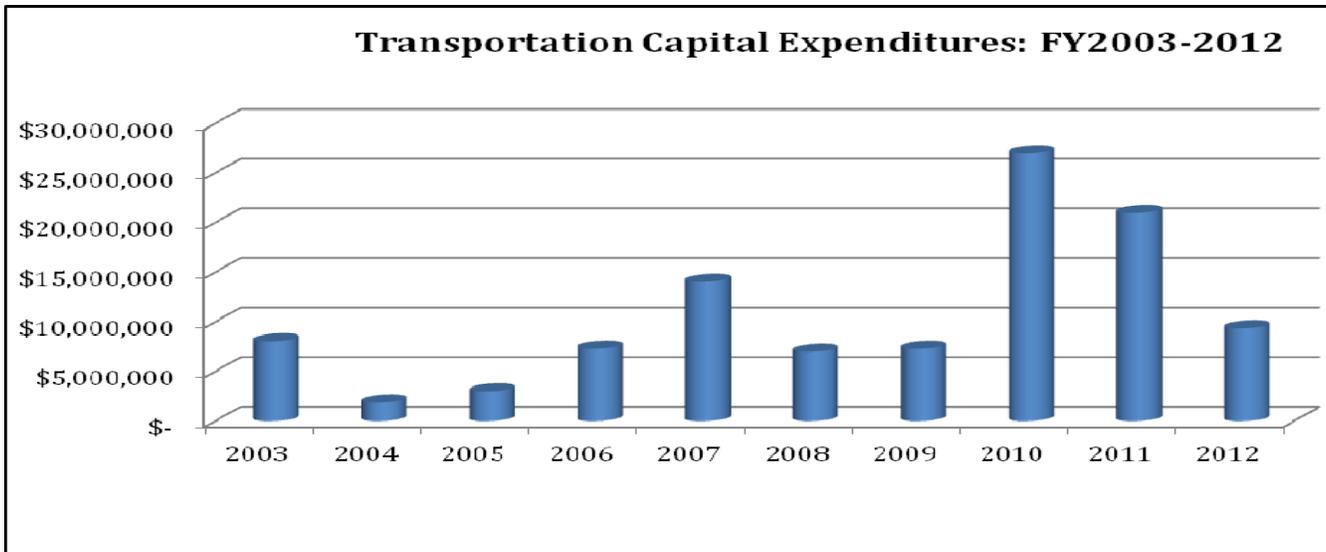
- Northern Meadows (Unit 19): 1.61 centerline miles
- High Range III: 1.53 centerline miles
- Diamond Ridge: 2.78 centerline miles
- Cabezon Tract 1A: 3.58 centerline miles
- Cabezon Communities Tract 11: 0.17 centerline miles
- High Range-40th Street: 0.136 centerline miles

Funding Sources

Transportation capital projects are funding through various sources, including:

- Intergovernmental grants
- Transportation Impact Fees
- General Fund Transfers
- General Obligation Bond Proceeds
- Revenue Bond and Loan Proceeds

Capital spending for transportation/roadway infrastructure reached a 10 year peak of \$27 million in Fiscal Year 2010 following the \$25 million general obligation bond issue approved by voters in March 2009. In the same year, the City also began construction of the Paseo del Volcan extension from Iris Rd. to US 550. The \$22.8 million project was completed in Fiscal Year 2011 and was funded primarily with federal grants, including a \$14 million American Recovery and Reinvestment Act (ARRA) grant. In recent years, intergovernmental grants and debt financing has been the major funding sources for transportation projects while general fund transfers and impact fee spending has declined due to fiscal pressures brought about by the economic downturn.



FY2013-FY2018: ICIP Summary

Rank Priority	Project No.	Project Title	Project to Date	2013 Budget Request	2013 Additional Spending Anticipated	2013 Total	2014	2015	2016	2017	2018	Funding Requested: FY2013- FY2018	Funding	Funding	Funding	Funding	Funding	Total Funding
													Source	Source	Source	Source	Source	
													(A)	(B)	(C)	(D)	(E)	
1	PW1074; PW1005	Westside Blvd. Permanent Roadway: Golf Course Rd. to Unser Blvd	\$ 591,103	\$ -	\$ 2,200,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000	To Be Determined					\$ 2,200,000
2	PI0843; PW1298	Paseo del Volcan- Landscape at US HWY 550	\$ 6,201	\$ -	\$ 327,637	\$ 327,637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 327,637	Federal Grants	G.O. Bond Proceeds				\$ 327,637
3	PI0843	Paseo del Volcan- Traffic Signal at US HWY 550	\$ 24,172	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	Federal Grants	G.O. Bond Proceeds				\$ 300,000
4	PI0718; PI0768	Unser Blvd. Widening-Phase II (Farol Rd. to Progress Blvd.)	\$ 9,229,874	\$ -	\$ 11,284,951	\$ 6,734,951	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,734,951	G.O. Bond Proceeds	Impact Fees- Roads	Special Fund Loan	State Grants	Federal Grants	\$ 6,734,951
5	PW0909	Idalia Rd. Reconstruction from NM HWY 528 to Iris Rd.	\$ 193,253	\$ 282,173	\$ 1,655,830	\$ 1,938,003	\$ -	\$ 11,440,777	\$ -	\$ -	\$ -	\$ 13,378,780	Federal Grants	Impact Fees- Roads	To Be Determined			\$ 13,378,780
6	N/A	Annual Structural Crack Seal Program-Citywide	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 517,500	\$ 535,613	\$ 554,359	\$ 573,762	\$ 593,843	\$ 3,275,077	To Be Determined					\$ 3,275,077
7	N/A	Pavement Preservation Program: FY12- FY17	\$ 2,893,669	\$ -	\$ 7,901,518	\$ 7,901,518	\$ 8,203,143	\$ 6,820,270	\$ 7,024,076	\$ 2,710,227	\$ 8,953,468	\$ 41,612,702	To Be Determined					\$ 41,612,702
8	PW1236; PW1350	Road Restoration (incl. American Road Restoration)	\$ -	\$ 5,292	\$ 100,000	\$ 105,292	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 112,792	Road Restoration Fee	G.O. Bond Proceeds				\$ 112,792
9	N/A	Roadway Reconstruction: FY11-FY16	\$ 8,725,549	\$ -	\$ 3,966,346	\$ 3,966,346	\$ 2,096,044	\$ 3,755,754	\$ 4,662,011	\$ 12,966,834	\$ 8,166,346	\$ 35,613,335	To Be Determined					\$ 35,613,335
10	PW1152	Leon Grande Sidewalk	\$ 91,043	\$ -	\$ 620,286	\$ 620,286	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 620,286	Municipal Gas Tax	State Grants	Federal Grants	Impact Fees- Roads		\$ 620,286
11	PI0805	Lisbon Avenue Curb and Sidewalks from Southern Blvd. to Tarpon Avenue	\$ 410,832	\$ -	\$ 136,510	\$ 136,510	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 136,510	Federal Grants	G.O. Bond Proceeds				\$ 136,510

FY2013-FY2018: ICIP Summary

Rank Priority	Project No.	Project Title	Project to Date	2013 Budget Request	2013 Additional Spending Anticipated	2013 Total	2014	2015	2016	2017	2018	Funding Requested: FY2013-FY2018	Funding Source	Funding Source	Funding Source	Funding Source	Funding Source	Total Funding (A)+(B)+(C)+(D)+(E)
													(A)	(B)	(C)	(D)	(E)	
12	PW1137	Meadowlark and Prairie Sage Way Bike Trail Improvements	\$ 48,742	\$ -	\$ 312,283	\$ 312,283	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 312,283	Municipal Gas Tax Revenues	Federal Grants	G.O. Bond Proceeds	Impact Fees-Roads		\$ 312,283
													\$ 315	\$ 228,777	\$ 9,192	\$ 74,000		\$ 312,283
13	PI0713	Unser Blvd. Access Mgt. Plan-Southern Blvd. to Abrazo Rd.	\$ 51,067	\$ -	\$ 672,750	\$ 672,750	\$ 1,863,000	\$ 6,520,500	\$ -	\$ -	\$ -	\$ 9,056,250	To Be Determined					\$ 9,056,250
													\$ 9,056,250					\$ 9,056,250
14	PW0925	Iris Paving Improvements from Idalia Rd. to Paseo del Volcan	\$ 19,876	\$ -	\$ 246,284	\$ 246,284	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 246,284	Special Fund Loan	G.O. Bond Proceeds				\$ 246,284
													\$ 118,857	\$ 127,427				\$ 246,284
15	PW1253	City Center /Tarpon Pedestrian Facilities (LGRF FY12)	\$ 48,594	\$ -	\$ 125,073	\$ 125,073	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 125,073	Impact Fees-Roads	State Grants	Municipal Gas Tax Revenues			\$ 125,073
													\$ 25,000	\$ 87,055	\$ 13,019			\$ 125,073
16	N/A	Unser Rehab and Shoulders from Progress Blvd. to Northwest Loop	\$ -	\$ -	\$ 1,350,000	\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350,000	To Be Determined					\$ 1,350,000
													\$ 1,350,000					\$ 1,350,000
17	N/A	College Blvd. from King Blvd. to Center Drive	\$ -	\$ -	\$ 1,475,427	\$ 1,475,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,475,427	To Be Determined					\$ 1,475,427
													\$ 1,475,427					\$ 1,475,427
18	PI0804	Lincoln Avenue Improvements-Phase I-Adams Lane to Chayote Rd.	\$ 276,944	\$ -	\$ 2,000,000	\$ 2,000,000	\$ 7,700,000	\$ -	\$ -	\$ -	\$ -	\$ 9,700,000	To Be Determined					\$ 9,700,000
													\$ 9,700,000					\$ 9,700,000
19	N/A	High Resort Blvd Reconstruction (NM 528 to Broadmoor Blvd.)	\$ -	\$ -	\$ 5,076,720	\$ 5,076,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,076,720	To Be Determined					\$ 5,076,720
													\$ 5,076,720					\$ 5,076,720
20	PW1253	Traffic Signal Detection Replacement	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000	State Grants	Impact Fees-Roads	To Be Determined			\$ 175,000
													\$ 37,500	\$ 12,500	\$ 125,000			\$ 175,000
21	PW1345	ADA Sidewalk Improvements	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 135,000	Municipal Gas Tax Revenues					\$ 135,000
													\$ 135,000					\$ 135,000
22	PW1138	Rockaway Blvd. and Northern Blvd. Traffic Signal	\$ 23,962	\$ -	\$ -	\$ -	\$ 140,896	\$ 59,104	\$ -	\$ -	\$ -	\$ 200,000	Impact Fees-Roads	To Be Determined				\$ 200,000
													\$ 175,136	\$ 24,864				\$ 200,000

FY2013-FY2018: ICIP Summary

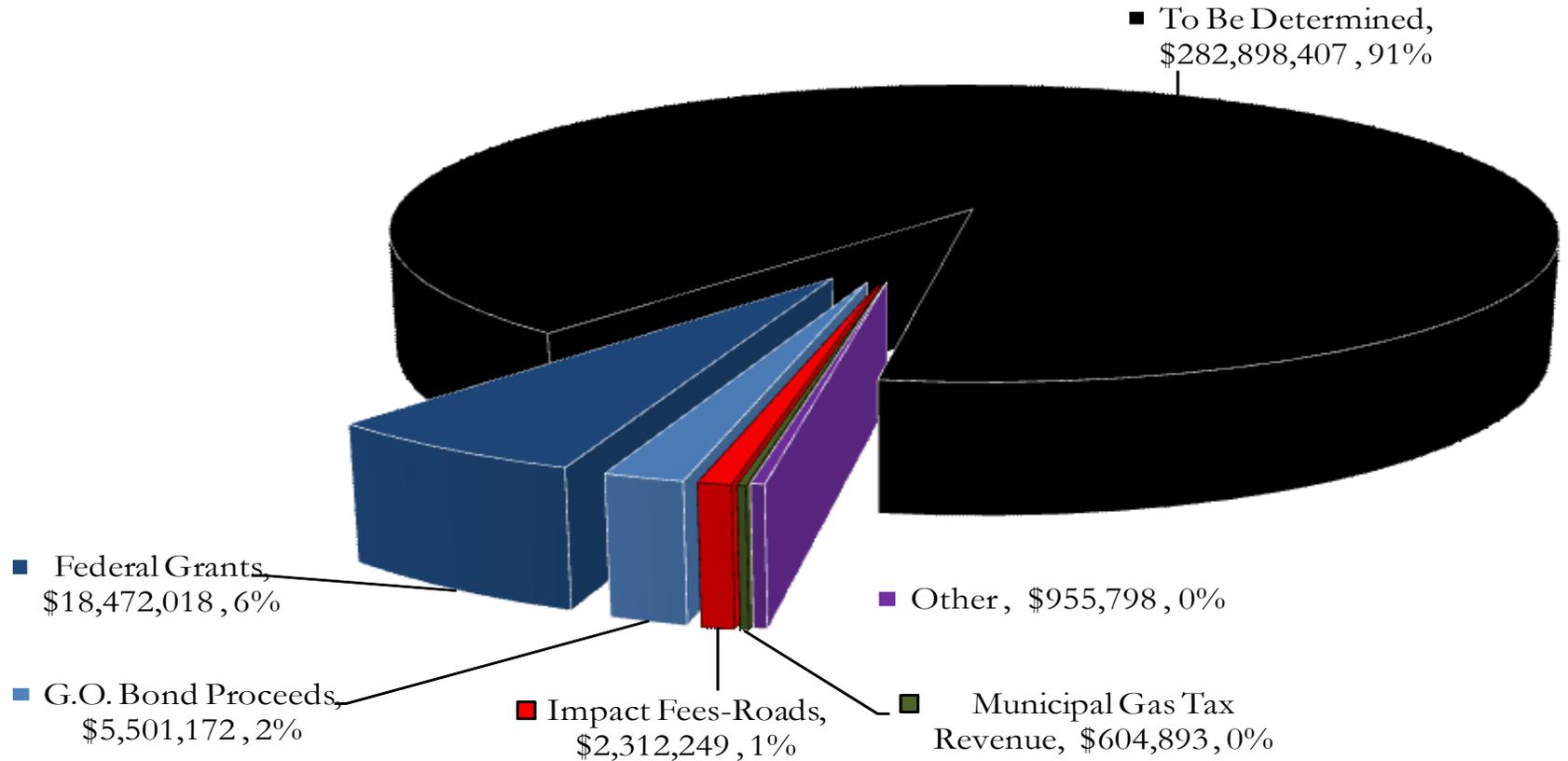
Rank Priority	Project No.	Project Title	Project to Date	2013 Budget Request	2013 Additional Spending Anticipated	2013 Total	2014	2015	2016	2017	2018	Funding Requested: FY2013-FY2018	Funding Source	Funding Source	Funding Source	Funding Source	Funding Source	Total Funding
													(A)	(B)	(C)	(D)	(E)	(A)+(B)+(C)+(D)+(E)
23	N/A	Balic Avenue Sidewalk from Southern Blvd. to Pecos Loop	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	Federal Grants	To Be Determined				
													\$ 150,000	\$ 50,000				\$ 200,000
24	PW1238; PW1344	Minor Traffic Calming/Median Work	\$ -	\$ 10,000	\$ 15,658	\$ 25,658	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 125,658	Municipal Gas Tax Revenues					
													\$ 125,658					\$ 125,658
25	PI0859	Traffic Signal/IT Communications Improvements	\$ 358,206	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 150,000	\$ 150,000	\$ 50,000	\$ 450,000	Impact Fees-Roads	To Be Determined				
													\$ 30,000	\$ 420,000				\$ 450,000
26	PI0718; PI0768	Unser Blvd. Widening-Phase II-B (Cherry Rd. to PdV)	\$ -	\$ -	\$ -	\$ 4,550,000	\$ -	\$ -	\$ 6,959,271	\$ -	\$ -	\$ 11,509,271	G.O. Bond Proceeds	To Be Determined				
													\$ 2,830,485	\$ 8,678,786				\$ 11,509,271
27	PW1237; PW1343	Pedestrian Safety Improvements	\$ 19,123	\$ 10,000	\$ 14,748	\$ 24,748	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 149,748	Municipal Gas Tax Revenues					
													\$ 149,748					\$ 149,748
28	N/A	New Streetlights/Street Light Upgrades	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 175,000	Municipal Gas Tax Revenues					
													\$ 175,000					\$ 175,000
29	PW1239	Lincoln Avenue Improvements-Phase II-Chayote Rd. to Paseo del Volcan	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ 3,351,290	\$ -	\$ -	\$ -	\$ -	\$ 3,851,290	Impact Fees-Roads	Federal Grants	To Be Determined			
													\$ 100,000	\$ 400,000	\$ 3,351,290			\$ 3,851,290
30	PW1052	Intersection Improvements / King Blvd. @ Wilpett	\$ 84,452	\$ -	\$ 24,394	\$ 24,394		\$ 107,889	\$ -	\$ 632,839	\$ 632,839	\$ 1,397,961	State Grants	Impact Fees-Roads	To Be Determined			
													\$ 24,394	\$ 262,645	\$ 1,110,922			\$ 1,397,961
31	N/A	Intersection Improvements/Idalia Rd. @ Loma Colorado Dr.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,673	\$ 785,327	\$ -	\$ 950,000	Impact Fees-Roads	To Be Determined				
													\$ 256,160	\$ 693,840				\$ 950,000
32	PW0976	27th Street Improvements	\$ 136,518	\$ -	\$ -	\$ -	\$ 110,000	\$ 1,270,000	\$ -	\$ -	\$ -	\$ 1,380,000	To Be Determined					
													\$ 1,380,000					\$ 1,380,000
33	N/A	17th Avenue Construction	\$ -	\$ -	\$ -	\$ -	\$ 54,000	\$ 1,500,000	\$ 845,000	\$ -	\$ -	\$ 2,399,000	To Be Determined					
													\$ 2,399,000					\$ 2,399,000

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													(A)	(B)	(C)	(D)	(E)	(A)+(B)+(C)+(D)+(E)	
34	N/A	Traffic Signal / Pasilla Rd. @ NM HWY528	\$ -	\$ -	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000	To Be Determined						\$ 450,000
35	N/A	Joe Harris Avenue from 7th St. NE to 9th St. NE	\$ -	\$ -	\$ -	\$ -	\$ 1,012,702	\$ -	\$ -	\$ -	\$ -	\$ 1,012,702	To Be Determined						\$ 1,012,702
36	PI0637	Intersection Improvements / Sprint Blvd. @ Enchanted Hills Blvd	\$ 24,138	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	Contributions, Donations and Sponsorships	To Be Determined					\$ 550,000
37	PW1051	Intersection Improvements / Cabezon Blvd. @ Western Hills Dr.	\$ 19,826	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ 900,000	To Be Determined						\$ 900,000
38	N/A	Loma Colorado Trail Hurron to RRMS	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000	To Be Determined						\$ 65,000
39	N/A	Intersection Improvements / King Blvd. @ 10th St.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000	To Be Determined						\$ 550,000
40	N/A	Loma Colorado Blvd. Extension from Huron Dr. to Paseo del Volcan	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 7,500,000	\$ 19,500,000	\$ -	\$ 28,600,000	To Be Determined						\$ 28,600,000
41	N/A	S. Blvd. Corridor Study (NM 528 to Rainbow Blvd.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 994,850	\$ -	\$ -	\$ 994,850	Federal Grants	To Be Determined					\$ 994,850
42	N/A	King Blvd. Construction from Unser Blvd. to Wilpett Rd.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,000	\$ 1,500,000	\$ 28,000,000	\$ 29,676,000	To Be Determined						\$ 29,676,000
43	N/A	Chayote Rd. Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 124,000	\$ 750,000	\$ 1,930,000	\$ 2,804,000	To Be Determined						\$ 2,804,000
44	N/A	Saratoga Rd. Sidewalks-Rockaway Blvd. to Northern Blvd.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 426,000	\$ -	\$ -	\$ -	\$ 426,000	Federal Grants	To Be Determined					\$ 426,000

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Rank Priority	Project No.	Project Title	Project to Date	2013 Budget Request	2013 Additional Spending Anticipated	2013 Total	2014	2015	2016	2017	2018	Funding Requested: FY2013-FY2018	Funding Source	Funding Source	Funding Source	Funding Source	Funding Source	Total Funding (A)+(B)+(C)+(D)+(E)
													(A)	(B)	(C)	(D)	(E)	
45	N/A	Camino Encantadas-Lincoln Avenue to Hapsburg Rd.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 62,000	\$ 750,000	\$ 931,000	\$ 1,743,000	Impact Fees-Roads	To Be Determined				\$ 1,743,000
													\$ 98,537	\$ 1,644,463				\$ 1,743,000
46	N/A	Southern Blvd. Widening-15th Street to Rainbow Blvd.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 984,000	\$ 10,000,000	\$ 17,600,000	\$ 28,584,000	To Be Determined					\$ 28,584,000
													\$ 28,584,000					\$ 28,584,000
47	PI0719	Northern Blvd. Widening Phase B (Broadmoor Blvd. to Unser Blvd.)	\$ 6,702,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,625,000	\$ -	\$ -	\$ 8,625,000	To Be Determined					\$ 8,625,000
													\$ 8,625,000					\$ 8,625,000
48	PW0906	Broadmoor Extension Phase I (Norwich Ave. to Paseo del Volcan)	\$ 426,052	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ 10,280,000	\$ -	\$ -	\$ 10,580,000	Higher Education GRT	Federal Grants	To Be Determined			\$ 10,580,000
													\$ 250,000	\$ 510,000	\$ 9,820,000			\$ 10,580,000
49	N/A	Loma Colorado Dr. Extension-Broadmoor to Chessman Rd.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,650,000	\$ 2,700,000	\$ -	\$ 4,350,000	To Be Determined					\$ 4,350,000
													\$ 4,350,000					\$ 4,350,000
50	N/A	Pecos Loop Sidewalks (Rainbow Blvd. to Baltic Ave.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 400,000	\$ -	\$ 450,000	Federal Grants	To Be Determined				\$ 450,000
													\$ 300,000	\$ 150,000				\$ 450,000
51	N/A	Arena Drive from Unser Blvd. to HP Way	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 2,610,000	\$ 4,110,000	To Be Determined					\$ 4,110,000
													\$ 4,110,000					\$ 4,110,000
52	N/A	Franklin Rd. from Curtis Ct. to Sandia Vista Elementary	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,340,000	\$ -	\$ 1,340,000	To Be Determined					\$ 1,340,000
													\$ 1,340,000					\$ 1,340,000
53	N/A	Broadmoor Extension Phase II (Northern Blvd. to Paseo del Volcan)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,790,000	\$ -	\$ 10,790,000	To Be Determined					\$ 10,790,000
													\$ 10,790,000					\$ 10,790,000
54	N/A	City Center Parking Lots	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 411,250	\$ 411,250	To Be Determined					\$ 411,250
													\$ 411,250					\$ 411,250
55	N/A	Loma Colorado Raised Medians from Northern Blvd. to Broadmoor Blvd.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000	To Be Determined					\$ 1,800,000
													\$ 1,800,000					\$ 1,800,000



	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Road Restoration	\$ 32,418	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 39,918
Contributions and Donations	\$ -	\$ 42,150	\$ -	\$ -	\$ -	\$ -	\$ 42,150
State Grants	\$ 223,921	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,921
Higher Education GRT	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Special Fund Loan Proceeds	\$ 399,809	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,809
Municipal Gas Tax Revenue	\$ 129,893	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 604,893
Impact Fees-Roads	\$ 1,506,875	\$ 140,896	\$ 161,885	\$ 164,673	\$ 167,514	\$ 170,406	\$ 2,312,249
G.O. Bond Proceeds	\$ 5,501,172	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,501,172
Federal Grants	\$ 6,717,518	\$ -	\$ 10,094,500	\$ 1,360,000	\$ 300,000	\$ -	\$ 18,472,018
To Be Determined	\$ 26,962,275	\$ 26,905,529	\$ 24,404,522	\$ 49,305,567	\$ 66,606,475	\$ 88,714,039	\$ 282,898,407
TOTAL	\$ 41,723,881	\$ 27,185,075	\$ 34,757,407	\$ 50,926,740	\$ 67,170,489	\$ 88,980,945	\$ 310,744,535

1. PROJECT INFORMATION

Project Title	Westside Blvd Permanent Roadway Improvements	Requesting Department	Dept. of Public Work/Engineering	Department Rank Priority No.	1
Project Category	Transportation	CIP Year	FY2013	Project No.:	PW1074; PW1005
Estimated Useful Life	Greater than 25 Years	District Location	Council District 5	Project Request Status	Unfunded Previous Project Request

2. PROJECT DESCRIPTION AND SCOPE

Construct remainder of eastbound lanes and a bridge, and complete the westbound lanes for Westside Blvd. from Unser Blvd. to Golf Course Rd. Westside Blvd. is currently a two lane divided roadway section approximately 6,500 linear feet in length. While a portion of eastbound and westbound Westside Blvd. is two lanes, the project consists of constructing the remaining permanent roadway improvements, including two lanes for the entire section from Unser Blvd. to Golf Course Rd.

3. PROJECT JUSTIFICATION

Project will benefit developments such as Presbyterian Hospital and The Village commercial development.

4. PROJECT HISTORY AND STATUS

Westside Blvd started out as a developer project that was never completed. In the spring of 2010, the City completed two lane road improvements at a cost of \$381,266 to open the roadway in support of development in the area, including the new Presbyterian Hospital and the Village Commercial Center. Widening of Westside Blvd. from Wellspring Ave. to Unser Blvd. was completed in the summer of 2011 at an additional cost of \$209,838. Related work to be completed include Tax Increment Financed traffic signals on Westside Blvd. at Trailside Rd. and Wellspring Ave., and landscaping in connection with construction of the southerly (westbound lanes) half of Westside Blvd. at an estimated cost of \$1,093,805.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications	Recent City project	\$ 9,320	\$ 200,000						\$ 209,320
Construction	Recent City project	\$ 543,235	\$ 2,000,000						\$ 2,543,235
Construction Management	Recent City project	\$ 38,548							\$ 38,548
Equipment/ Vehicle									\$ -
Other									\$ -
TOTAL		\$ 591,103	\$ 2,200,000	\$ -	\$ 2,791,103				

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Impact Fees-Roads	351-Impact Fees Roads	\$ 459,419							\$ 459,419
Municipal Gas Tax Revenues	270-Muni Rd Fund	\$ 9,320							\$ 9,320
G.O. Bond Proceeds	329-GO Bond Fund	\$ 122,364							\$ 122,364
To Be Determined			\$ 2,200,000						\$ 2,200,000
TOTAL		\$ 591,103	\$ 2,200,000	\$ -	\$ 2,791,103				

1. PROJECT INFORMATION

Project Title	Paseo del Volcan Landscaping	Requesting Department	Dept. of Public Work/Engineering	Department Rank Priority No.	2
Project Category	Transportation	CIP Year	FY2012	Project No.:	PW1298
Estimated Useful Life	Greater than 25 Years	District Location	Council District 3	Project Request Status	New Project Request

2. PROJECT DESCRIPTION AND SCOPE

Landscaping of the median on NM 347 at US 550 including a granite "Welcome to Rio Rancho" sign, plants, waterline and irrigation.

3. PROJECT JUSTIFICATION

Requested by the Mayor. This project will improve the aesthetics of the intersection.

4. PROJECT HISTORY AND STATUS

The Paseo del Volcan extension project from US 550 to Iris Rd. was completed in February 2011. Remaining federal High Priority Project funding will be utilized to construct improvements per the Transportation Improvement Plan (TIP) amendment effective January 4, 2012. Design of landscape improvements has commenced and improvements are anticipated in Fiscal Year 2012 or 2013.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications	Actual	\$ 6,201	\$ 27,637						\$ 33,838
Construction	Other		\$ 300,000						\$ 300,000
Construction Management									\$ -
Equipment/Vehicle									\$ -
Other									\$ -
TOTAL		\$ 6,201	\$ 327,637	\$ -	\$ 333,838				

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Federal Grants	305-Infrastructure	\$ 6,201	\$ 267,637						\$ 273,838
G.O. Bond Proceeds	329-GO Bond Fund		\$ 60,000						\$ 60,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ 6,201	\$ 327,637	\$ -	\$ 333,838				

1. PROJECT INFORMATION

Project Title	Paseo del Volcan Traffic Signal	Requesting Department	Dept. of Public Work/Engineering	Department Rank Priority No.	3
Project Category	Transportation	CIP Year	FY2013	Project No.:	PI0843
Estimated Useful Life	Greater than 25 Years	District Location	Council District 3	Project Request Status	New Project Request

2. PROJECT DESCRIPTION AND SCOPE

This project consists of constructing a traffic signal at the intersection of US 550 and Paseo del Volcan (NM347).

3. PROJECT JUSTIFICATION

A traffic warrant study has been completed and indicates the need for the signal when the UNM Hospital opens.

4. PROJECT HISTORY AND STATUS

The Paseo del Volcan extension project from US 550 to Iris Rd. was completed in February 2011. Remaining federal High Priority Project funding will be utilized to construct improvements per the Transportation Improvement Plan (TIP) amendment effective January 4, 2012. Design of landscape improvements has commenced and improvements are anticipated in Fiscal Year 2012 or 2013.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications	Actual	\$ 24,172							\$ 24,172
Construction	Other		\$ 300,000						\$ 300,000
Construction Management									\$ -
Equipment/Vehicle									\$ -
Other									\$ -
TOTAL		\$ 24,172	\$ 300,000	\$ -	\$ 324,172				

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Federal Grants	305-Infrastructure	\$ 24,172	\$ 240,000						\$ 264,172
G.O. Bond Proceeds	329-GO Bond Fund		\$ 60,000						\$ 60,000
									\$ -
									\$ -
									\$ -
TOTAL		\$ 24,172	\$ 300,000	\$ -	\$ 324,172				

1. PROJECT INFORMATION

Project Title	Unser Boulevard-Phase II (Farol Rd. to Progress Blvd.)	Requesting Department	Dept. of Public Work/Engineering	Department Rank Priority No.	4
Project Category	Transportation	CIP Year	FY2007	Project No.:	PI0718; PI0768
Estimated Useful Life	Greater than 25 Years	District Location	Council District 2	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Widen and implement access control on Unser Boulevard between Farol Road and Progress Boulevard. This phase will widen Unser Boulevard from 2 lanes to 4 lanes with ultimate build out of 6 lanes in 2030. Current plans have the entire project being built out in 3 subphases as follows: Phase IIA: Paseo del Volcan to King Blvd.-3,300 LF, Phase IIB: Cherry Rd. to Paseo del Volcan-8,300 LF, Phase IIC: King Blvd. to Progress Blvd.-4,600 LF

3. PROJECT JUSTIFICATION

Unser Boulevard is a major transportation corridor that serves the west side of the Albuquerque and Rio Rancho metropolitan area. According to the 2025 Metropolitan Transportation Plan (MTP) for the Albuquerque Metropolitan Planning Area (AMPA), Unser Boulevard is one of only three (3) major north-south through roadways existing and planned) for the urban area west of the Rio Grande.

4. PROJECT HISTORY AND STATUS

The Environmental Assessment was approved in December 2004. Construction of Phase I between Abrazo Rd. and Farol Rd. began in the Spring of 2006 and construction was completed in the fall of 2007. Phase II design started in the summer of 2007 and is currently at 100% design. A related project-PI0768 (34th Ave. and Unser Blvd.) was originally intended to serve the now defunct Lionsgate development project, however while the archeological report was performed per the original intent, the grant was utilized for the land acquisition for the larger Unser Blvd.-Phase II project in compliance with statutory requirements (\$1,052,029.59). City staff substantially completed land acquisition for Phase IIA between PdV and King Boulevard in May 2011 and construction is currently in progress to be completed in October 2012.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW	Actual	\$ 4,751,925	\$ 4,695,672					\$ 2,600,000	\$ 12,047,597
Design and Specifications	Actual	\$ 2,414,844	\$ -						\$ 2,414,844
Construction	Actual	\$ 2,062,183	\$ 6,243,926			\$ 6,326,610		\$ 3,883,937	\$ 18,516,656
Construction Management	Actual		\$ 224,564			\$ 632,661		\$ 388,394	\$ 1,245,618
Other	Actual	\$ 922	\$ 120,790						\$ 121,712
TOTAL		\$ 9,229,874	\$ 11,284,951	\$ -	\$ -	\$ 6,959,271	\$ -	\$ 6,872,331	\$ 34,346,427

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
State Grants	305-Infrastructure	\$ 3,034,555	\$ 53,208						\$ 3,087,762
State Capital Outlay	315-SAP Capital Fund	\$ 1,494,699	\$ 3,299						\$ 1,497,999
G.O. Bond Proceeds	329-GO Bond Fund	\$ 2,874,989	\$ 5,142,463						\$ 8,017,452
Impact Fees-Roads	351-Impact Fees Roads	\$ 275,715	\$ 864,285						\$ 1,140,000
Special Fund Loans Proceeds	303-HP Loan	\$ -	\$ 280,952						\$ 280,952
Federal Grants	305-Infrastructure	\$ 1,549,917	\$ 3,221,229						\$ 4,771,146
To Be Determined			\$ 1,719,515	\$ -	\$ -	\$ 6,959,271	\$ -	\$ 6,872,331	\$ 15,551,116
TOTAL		\$ 9,229,874	\$ 11,284,951	\$ -	\$ -	\$ 6,959,271	\$ -	\$ 6,872,331	\$ 34,346,427

1. PROJECT INFORMATION

Project Title	Idalia Road Reconstruction	Requesting Department	Dept. of Public Work/Engineering	Department Rank Priority No.	5
Project Category	Transportation	CIP Year	FY2009	Project No.:	PW0909
Estimated Useful Life	Greater than 25 Years	District Location	Council District 6	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Reconstruct roadway and expand capacity, including bike lanes, sidewalks, street lights, turn lanes, curb and gutter, storm drainings, and intersection improvements.

3. PROJECT JUSTIFICATION

The City will receive a Federal Grant to construct this project. The funds are programmed for 2013 for design and 2015 for construction. Currently the roadway is in serious disrepair and does not have curb and gutter. Idalia serves as one of the main routes to the county landfill, county offices and the City Center.

4. PROJECT HISTORY AND STATUS

A project to address drainage issues at the intersection of Idalia Road and Chayote Road was completed in July 2011 utilizing 2009 General Obligation Bond funds (\$118,464.91).

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications	Other	\$ 78,704	\$ 1,938,003						\$ 2,016,707
Construction	Other	\$ 112,580			\$ 11,440,777				\$ 11,553,357
Construction Management	Actual	\$ 1,969							\$ 1,969
Equipment/ Vehicle									\$ -
Other									\$ -
TOTAL		\$ 193,253	\$ 1,938,003	\$ -	\$ 11,440,777	\$ -	\$ -	\$ -	\$ 13,572,033

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
G.O. Bond Proceeds	329-GO Bond Fund	\$ 193,253							\$ 193,253
Federal Grants	305-Infrastructure		\$ 1,655,830		\$ 9,775,000				\$ 11,430,830
Impact Fees-Roads	351-Impact Fees Roads		\$ 282,173		\$ 81,433				\$ 363,606
To Be Determined			\$ -		\$ 1,584,344				\$ 1,584,344
									\$ -
TOTAL		\$ 193,253	\$ 1,938,003	\$ -	\$ 11,440,777	\$ -	\$ -	\$ -	\$ 13,572,033

1. PROJECT INFORMATION

Project Title	Annual Structural Crack Seal Program	Requesting Department	Dept. of Public Work/Engineering	Department Rank Priority No.	6
Project Category	Transportation	CIP Year	FY2013	Project No.:	N/A
Estimated Useful Life	10 Years	District Location	Multiple Districts	Project Request Status	Unfunded Previous Project Request

2. PROJECT DESCRIPTION AND SCOPE

This project will be applied to various roads around the City, most likely roads that have Pavement Preservation scheduled, to seal cracks. This will improve rideability in the short term, but also make the road a better candidate for Pavement Preservation.

3. PROJECT JUSTIFICATION

When cracks of any size appear in the road surface, this is the beginning of serious deterioration. Without timely and proper maintenance, water will infiltrate these cracks eroding the subgrade or base materials. Once eroded, the pavement will begin to break up. This will cause structural failure making the road a candidate only for costly reconstructions.

4. PROJECT HISTORY AND STATUS

This project first appeared in the ICIP in Fiscal Year 2011 and has been revised to determine the need for annual structural crack seal projects through Fiscal Year 2018. Funding is to be determined at this time.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications	Cost Consultant	\$ -	\$ 30,000	\$ 31,050	\$ 32,137	\$ 33,262	\$ 34,426	\$ 35,631	\$ 196,505
Construction	Cost Consultant	\$ -	\$ 470,000	\$ 486,450	\$ 503,476	\$ 521,097	\$ 539,336	\$ 558,212	\$ 3,078,572
Construction Management									\$ -
Equipment/Vehicle									\$ -
Other									\$ -
TOTAL		\$ -	\$ 500,000	\$ 517,500	\$ 535,613	\$ 554,359	\$ 573,762	\$ 593,843	\$ 3,275,077

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY12	FY13	FY14	FY15	FY16	FY17	TOTAL
To Be Determined			\$ 500,000	\$ 517,500	\$ 535,613	\$ 554,359	\$ 573,762	\$ 593,843	\$ 3,275,077
									\$ -
									\$ -
									\$ -
TOTAL		\$ -	\$ 500,000	\$ 517,500	\$ 535,613	\$ 554,359	\$ 573,762	\$ 593,843	\$ 3,275,077

1. PROJECT INFORMATION

Project Title	Pavement Preservation Program	Requesting Department	Dept. of Public Work/Engineering	Department Rank Priority	7
Project Category	Transportation	CIP Year	FY2013	Project No.:	N/A
Estimated Useful Life	10 Years	District Location	Multiple Districts	Project Request Status	Unfunded Previous Project Request

2. PROJECT DESCRIPTION AND SCOPE

This project will be applied to roads rated Fair or better in various Council Districts around the City. This will improve rideability, lock/inject valuable oil into the asphalt surface, and improve the road's overall rating.

3. PROJECT JUSTIFICATION

As roads age many distresses form that will reduce the overall life of the asset. Without timely and proper maintenance, the roads become brittle and more subject to cracking which will ultimately cause failure of the road. Once the road fails, it is now a candidate only for costly reconstructions.

4. PROJECT HISTORY AND STATUS

The City performed pavement preservation, including mill and inlay and microsurfacing on over thirty-four (34) roads during Fiscal Years 2010. Projects were completed using 2009 General Obligation Road Bond funds in the amount of \$2,893,668.68. In March 2011, a General Obligation Bond election failed that would have funded Pavement Preservation for eighteen (18) roads in Fiscal Year 2012 (\$2,580,661) and twenty two (22) roads in Fiscal Year 2013 (\$4,449,356). The total pavement preservation need as determined by the Department of Public Works has been included below.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications	Recent City project	\$ 87,173	\$ 474,091	\$ 492,189	\$ 409,216	\$ 421,445	\$ 162,614	\$ 537,208	\$ 2,583,935
Construction	Recent City project	\$ 2,730,299	\$ 7,111,366	\$ 7,382,829	\$ 6,138,243	\$ 6,321,668	\$ 2,439,204	\$ 8,058,121	\$ 40,117,731
Construction Management	Recent City project	\$ 52,380	\$ 316,061	\$ 328,126	\$ 272,811	\$ 280,963	\$ 108,409	\$ 358,139	\$ 1,716,888
Equipment/ Vehicle									\$ -
Other		\$ 23,818							\$ 23,818
TOTAL		\$ 2,893,669	\$ 7,901,518	\$ 8,203,143	\$ 6,820,270	\$ 7,024,076	\$ 2,710,227	\$ 8,953,468	\$ 44,506,371

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
G.O. Bond Proceeds	329-GO Bond Fund	\$ 2,893,669							\$ 2,893,669
To Be Determined			\$ 7,901,518	\$ 8,203,143	\$ 6,820,270	\$ 7,024,076	\$ 2,710,227	\$ 8,953,468	\$ 41,612,702
									\$ -
									\$ -
									\$ -
TOTAL		\$ 2,893,669	\$ 7,901,518	\$ 8,203,143	\$ 6,820,270	\$ 7,024,076	\$ 2,710,227	\$ 8,953,468	\$ 44,506,371

1. PROJECT INFORMATION

Project Title	Roadwork Reconstruction: FY13-FY18	Requesting Department	Dept. of Public Work/Engineering	Department Rank Priority No.	9
Project Category	Transportation	CIP Year	FY2011	Project No.:	N/A
Estimated Useful Life	Greater than 25 Years	District Location	Multiple Districts	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

The project involves full depth reconstruction activities to various roads within the City, including removal of deficient asphalt material and replacement with new asphalt material, base course and reworking of the native subgrade.

3. PROJECT JUSTIFICATION

Projects throughout the City are prioritized according to the Department of Public Work's use of the Army Corp of Engineers' Pavement Condition Index (PCI) to identify deficient roadway conditions. A detailed list of planned roadwork is attached.

4. PROJECT HISTORY AND STATUS

Roadways have been rated according to PCI and segments have been identified for reconstruction work. Recent roadway reconstruction projects, funded primarily with 2009 General Obligation Road Bond proceeds include: Western Hills Drive (\$1,789,017.06), Nicklaus Drive (\$1,784,076.04), Cherry Road (\$1,910,988.80), Broadmoor Blvd. (\$1,737,966.13), 21st Avenue (\$503,059.17), and Apache Loop (\$1,000,442.13). Total cost for these completed projects were \$8,725,549.33.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications	Recent City project	\$ 679,026	\$ 237,981	\$ 125,593	\$ 225,345	\$ 279,721	\$ 778,010	\$ 489,981	\$ 2,815,657
Construction	Recent City project	\$ 7,660,341	\$ 3,569,711	\$ 1,886,602	\$ 3,380,179	\$ 4,195,810	\$ 11,670,151	\$ 7,349,711	\$ 39,712,505
Construction Management	Recent City project	\$ 364,166	\$ 158,654	\$ 83,849	\$ 150,230	\$ 186,480	\$ 518,673	\$ 326,654	\$ 1,788,707
Equipment/ Vehicle									\$ -
Other		\$ 22,016							\$ 22,016
TOTAL		\$ 8,725,549	\$ 3,966,346	\$ 2,096,044	\$ 3,755,754	\$ 4,662,011	\$ 12,966,834	\$ 8,166,346	\$ 44,338,884

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
To Be Determined		\$ -	\$ 3,966,346	\$ 2,096,044	\$ 3,755,754	\$ 4,662,011	\$ 12,966,834	\$ 8,166,346	\$ 35,613,335
G.O. Bond Proceeds	329-GO Bond Fund	\$ 8,635,830							\$ 8,635,830
General Fund Revenues		\$ 89,720							\$ 89,720
									\$ -
									\$ -
TOTAL		\$ 8,725,550	\$ 3,966,346	\$ 2,096,044	\$ 3,755,754	\$ 4,662,011	\$ 12,966,834	\$ 8,166,346	\$ 44,338,885

1. PROJECT INFORMATION

Project Title	Leon Grande Sidewalk Improvements	Requesting Department	Dept. of Public Work/Engineering	Department Rank Priority No.	10
Project Category	Transportation	CIP Year	FY2011	Project No.:	PW1152
Estimated Useful Life	Greater than 25 Years	District Location	Council District 6	Project Request Status	Revised Project Request

2. PROJECT DESCRIPTION AND SCOPE

Construct pedestrian facilities on Leon Grande, from NM 528 to Villa Verde Dr.

3. PROJECT JUSTIFICATION

The City received a federal grant to construct a sidewalk in Fiscal Year 2012 through the Mid Region Council of Governments (MRCoG) Transportation Improvement Plan (TIP).

4. PROJECT HISTORY AND STATUS

The design is complete. As of March 2012 the Public Works department is awaiting federal obligation of the fund to commence construction activities.

5. CAPITAL COSTS

PHASE	SOURCE(S) OF COST INFO	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Planning and Feasibility									\$ -
Pre Design and Env. Review									\$ -
Land Acq./ROW									\$ -
Design and Specifications	Actual	\$ 91,043							\$ 91,043
Construction	Cost Consultant		\$ 303,600						\$ 303,600
Construction Management	Cost Consultant		\$ 56,000						\$ 56,000
Equipment/ Vehicle									\$ -
Other	Other		\$ 260,686						\$ 260,686
TOTAL		\$ 91,043	\$ 620,286	\$ -	\$ 711,328				

6. PROPOSED SOURCES OF FUNDING

REVENUE SOURCE	EXPENDITURE FUND	PRIOR YEARS	FY13	FY14	FY15	FY16	FY17	FY18	TOTAL
Municipal Gas Tax Revenues	270-Muni Rd Fund	\$ 22,761	\$ 6,153						\$ 28,914
State Grants	305-Infrastructure Fund	\$ 68,282	\$ 18,465						\$ 86,747
Federal Grants	305-Infrastructure Fund		\$ 446,750						\$ 446,750
Impact Fees-Roads	351-Impact Fees Roads		\$ 148,917						\$ 148,917
									\$ -
TOTAL		\$ 91,043	\$ 620,286	\$ -	\$ 711,328				

Completed Projects

Northern Blvd. Widening Phase A (PI0719)

The four lane divided roadway section from Broadmoor Blvd. to 35th Ct. was completed in October 2011 at a total cost of \$6,702,338. Improvements included a signalized intersection at Broadmoor Blvd. and an extensive storm drainage system for run off to the Montoyas Arroyo. Funding consisted mainly of State and Federal Grants (\$4,380,943) with local match amounts from General Funds (\$65,980), Utility Funds (\$142,765), Road Impact Fees (\$295,522), and General Obligation Bond Proceeds (\$1,817,128).



Lisbon Ave. Sidewalks-Phase II-Southern Blvd. to Tarpon Ave. (PI0805)



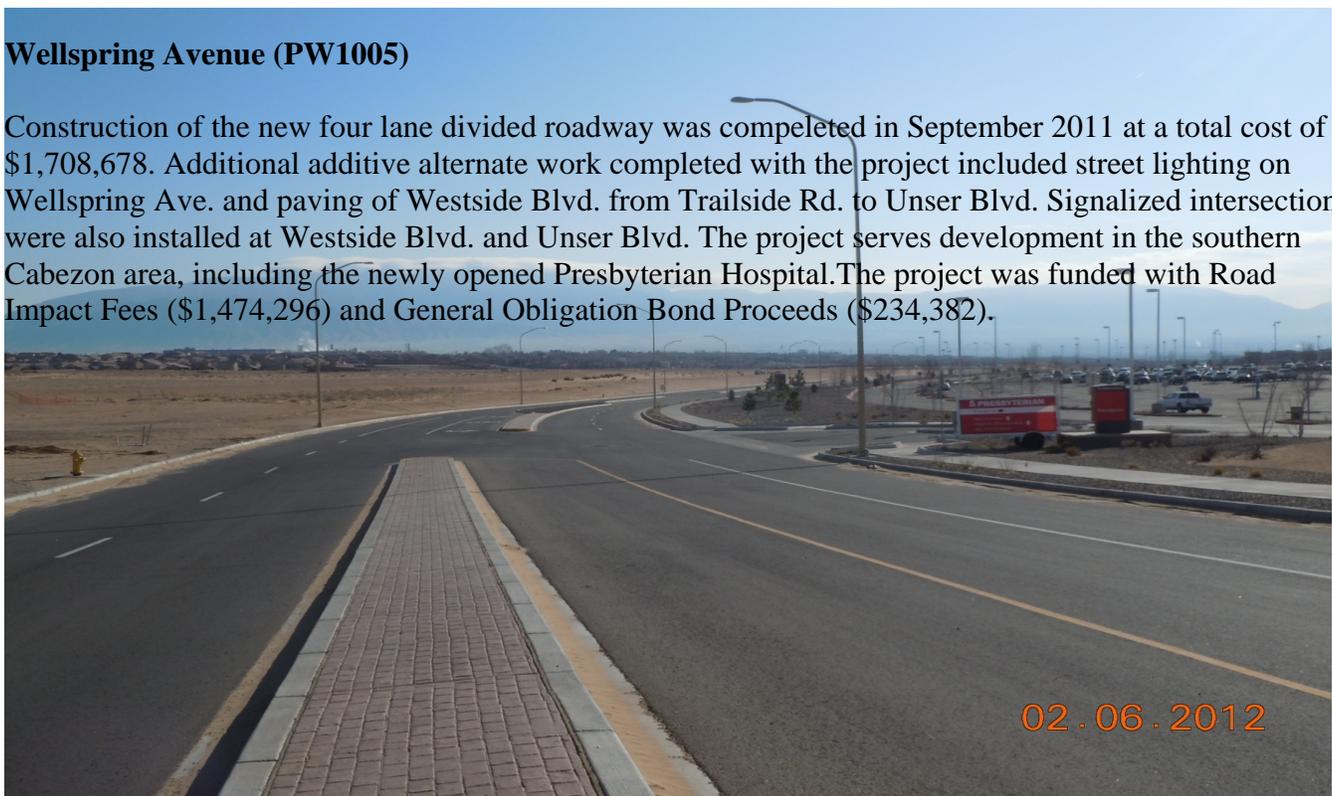
Construction of pedestrian improvements on Lisbon Ave. from Southern Blvd. to Tarpon Ave. were completed in March 2012 at a total cost of \$405,480. Funding included State Grants (\$322,661), Municipal Gas Tax Revenue (\$87), and General Obligation Bond Proceeds (\$82,732). Additional pedestrian improvements are planned on Lisbons Ave. from Tarpon Ave. to Sugar Rd. Preparation of construction drawings is in progress and construction is expected to commence in Fall 2012.

Paseo del Volcan Extension (PdV) to US Hwy 550 (PI0843)

The Paseo del Volcan extension to US Hwy 550 opened to the public in February 2011 and consisted of 3.38 miles of two lane, access controlled state highway with various arroyo and street crossings. Total cost was \$22,807,507. The Department of Public Works (DPW) has also contracted design services for landscape improvements and traffic signal warrant analysis at the intersection of PdV and US Hwy 550 at a cost of \$78,389. Landscape design is complete and the project is expected to bid in Summer 2012. Traffic signal warrant is pending New Mexico Department of Transportation (NMDOT) approval. The project was financed primarily with Federal Grant sources (\$21,108,717), while local match amounts included Limited Obligation Loan Proceeds (\$382,793), General Obligation Bond Proceeds (\$1,389,552), and Road Impact Fees (\$4,834).

Wellspring Avenue (PW1005)

Construction of the new four lane divided roadway was completed in September 2011 at a total cost of \$1,708,678. Additional additive alternate work completed with the project included street lighting on Wellspring Ave. and paving of Westside Blvd. from Trailside Rd. to Unser Blvd. Signalized intersections were also installed at Westside Blvd. and Unser Blvd. The project serves development in the southern Cabezon area, including the newly opened Presbyterian Hospital. The project was funded with Road Impact Fees (\$1,474,296) and General Obligation Bond Proceeds (\$234,382).



Works in Progress

Unser Blvd. Widening Phase IIA (PI0718)

Design and right of way acquisition for Phase IIA was completed in May 2011 and construction is in progress anticipated for completion in October 2012. The project consists of widening Unser Blvd. from Paseo del Volcan (PdV) to King Blvd. from a two lane undivided roadway to a four lane divided

roadway (.833 miles). Improvements include an extensive storm drainage system and detention pond, sidewalks, street lighting, landscaping, and signalized intersections at PdV and King Blvd. Project expenditures and outstanding contracts to date for Phase IIA total \$15,964,826. The project's financing package includes General Obligation Bond Proceeds (\$5,186,967), Federal Grants (\$4,771,146), State Grants (\$4,585,761), Road Impact Fees (\$1,140,000), and Limited Obligation Loan Proceeds (\$280,952).

Broadmoor Blvd. Extension (PW0906)

The corridor study for the Broadmoor Blvd. Extension project from Northern Blvd. to Paseo del Volcan (PdV) was completed in January 2011 at a total cost of \$426,052 utilizing General Obligation Bond Proceeds. The Governing Body appropriated \$250,000 of Higher Education Gross Receipts Tax Revenue in April 2012 (Resolution 29, Enactment 12-030) for Phase I design of a two lane roadway from Norwich Ave. to PdV, including a signalized intersection at PdV. Improvements will help facilitate traffic in and around the City Center Area and Sandoval County Regional Medical Center.

Iris Paving Improvements (PW0925)

Reconstruction of the intersection of Iris Rd. and Idalia Rd. was completed in April 2010 at a total cost of \$1,454,689. The project was supported primarily through Limited Obligation Loan Proceeds in the amount of \$1,105,107. Additional financing included State Grants (\$150,000), Road Impact Fees (\$149,582), and a General Fund Transfer (\$50,000). An amount of \$138,733 in Limited Obligation Loan Proceeds was retained after completion of the project and an additional amount of \$127,427 in General Obligation Bond Proceeds was allocated to the project for paving improvements on Iris Rd. from the new roundabout intersection at Idalia Rd. to Paseo del Volcan (PdV). Construction commenced in June 2012 and is anticipated for completion in August 2012. Additional intersection improvements at Libra Rd. are anticipated as part of the Iris Rd. Paving project.

King Blvd. and Wilpett Rd. Roundabout (PW1052)

Final design of the roundabout at the intersection of King Blvd. and Wilpett Rd. continued in Fiscal Year 2012, however the project still lacks an estimated \$107,889 for complete 100% construction plans and specifications. The estimated cost of construction is \$1,265,678 and while Road Impact Fees have been programmed for the project in the Impact Fee Capital Improvement Plan (IFCIP), an estimated \$1,110,922 in project financing is to be determined at this time.

Meadowlark and Prairie Sage (PW1137)

The project consists of extension of pavement on Meadowlark Lane from the Rio Rancho/Corrales boundary to Sara Rd. to complete bike lanes and installation of retaining/gardening walls for erosion control on the adjacent Prairie Sage Trail. Construction is expected to commence in July 2012 to be completed by the end of Summer 2012. The project is funded in the total amount of \$361,025 including

\$265,333 from Federal Grant Sources, \$12,500 from Municipal Gas Tax Revenue, \$9,192 from General Obligation Bond Proceeds, and \$74,000 from Road Impact Fees.

Rockaway Blvd. Traffic Signal (PW1138)

Design of a traffic signal, ADA pedestrian improvements, and miscellaneous road improvements at Rockaway Blvd. and NM Hwy 528 was completed in July 2011 at a total cost of \$23,962. Construction of the signalized intersection is planned for Fiscal Years 2014 and 2015 when Impact Fee funding in the amount of \$175,136 is programmed in the Impact Fee Capital Improvement Plan (IFCIP).

Leon Grande Sidewalk Improvements (PW1152)

Construction of ADA accessible sidewalk improvements on Leon Grande Ave. from NM Hwy 528 to Villa Verde Dr. is expected to commence in Summer 2012 at an estimated cost of \$371,691. The project is funded by State Grants (\$86,746), Federal Grants (\$192,020), Municipal Gas Tax Revenue (\$28,914), and Road Impact Fees.

US Hwy 550 Deceleration Lane @ NW Loop (PW1159)

Construction of a deceleration lane (westbound left turn lane) extension on US 550 at NW Loop Rd. was completed in October 2011. The previous storage and taper length of the turn lane was deficient by New Mexico Department of Transportation (NMDOT) standards to accommodate current traffic volumes and speeds along US Hwy 550. Total project cost was \$182,734 with funding coming from State Grants (\$134,251) and Municipal Gas Tax Revenue (\$48,483).

FY12 Pedestrian Improvements (PW1237)

Two Solar school zone flashers were installed for Mountain View Elementary at Intersection of Enchanted Hills Blvd. and Sprint Blvd. and one for Martin Luther King Jr. Elementary on southbound 27th St. at a total cost of \$19,123. The pedestrian improvement projects were funded by Municipal Gas Tax Revenue.

Lincoln Ave. Extension (PI0804 & PW1253)

Design for the Lincoln Avenue Extension-Phase I project from Adams Lane to Chayote Rd. was complete in November 2009 with funding obtained in Fiscal year 2007 from two State Capital Outlay Appropriations (\$235,960). Title reports were also obtained under the same state appropriations and in Fiscal year 2012 the City purchased a land parcel required for drainage improvements associated with the future road project. The estimated cost of additional right of way acquisition for the entire roadway length is nearly \$2 million for the project while construction is estimated to be \$7.7 million. Design for phase II improvements from Chayote Rd. to PdV. is expected to commence in Fiscal year 2013 with Federal Grant (\$400,000) and Impact Fee funding (\$100,000). The projects would extend a vital arterial

roadway from Adams Lane in Lomas Encantadas to the Paseo del Volcan (PdV) restricted access highway. Funding for construction activities are to be determined at this time.

City Center and Tarpon Ave. Pedestrian Improvements (PW1253)

Design of pedestrian improvements within the City Center on Civic Center Circle and on Tarpon Ave. from Wexford Rd. to Southern Blvd. was completed in June 2012 and construction is anticipated in the Summer of 2012. Funding for the project includes State Grants (\$161,000), Municipal Gas Tax Revenue (\$25,167) and Road Impact Fees (\$37,500). The Local Government Road Fund (LGRF) State Grant also involves traffic signal detection upgrades at Southern Blvd. and Unser Blvd. to be completed in Fiscal year 2013.

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