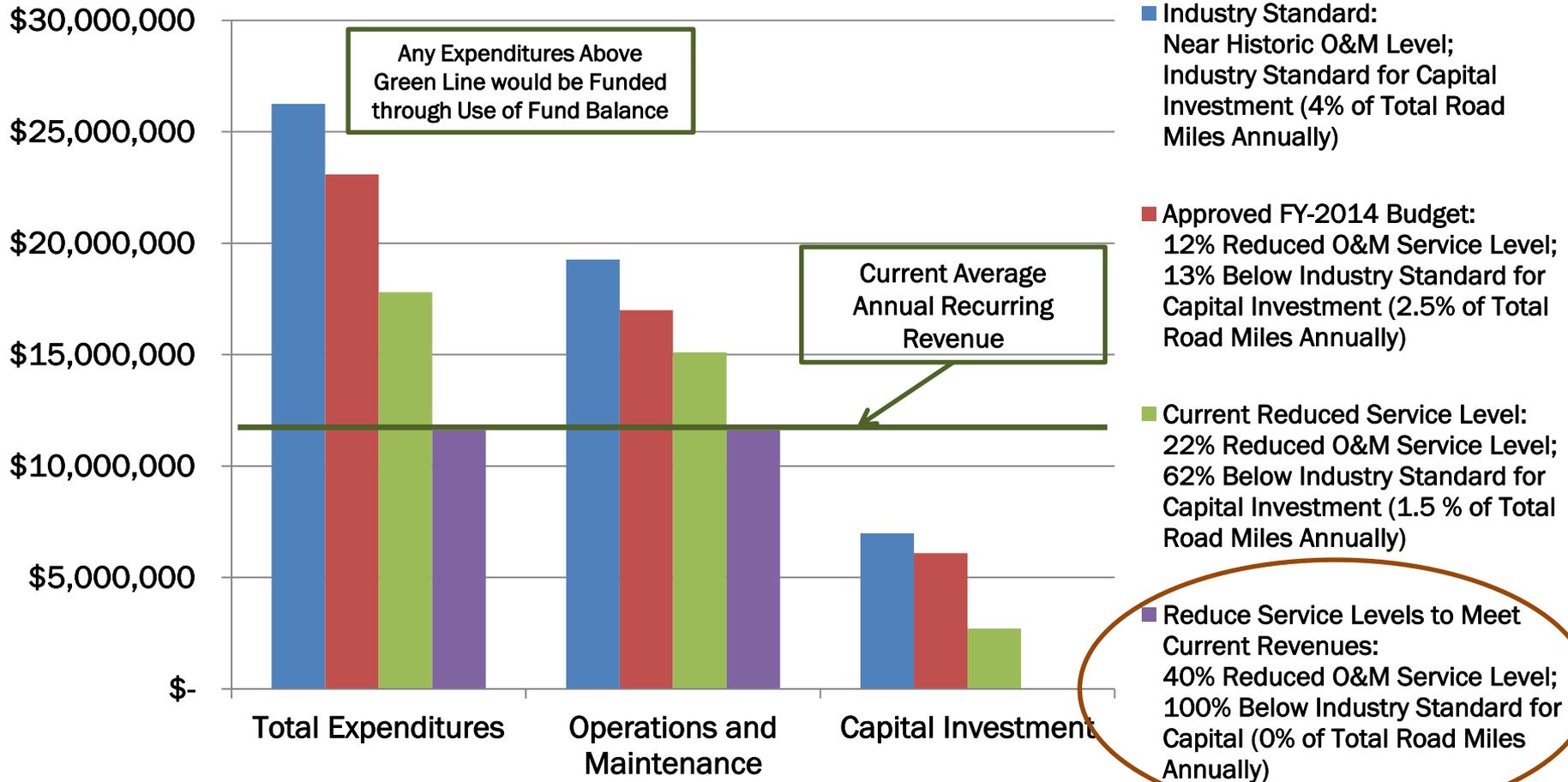




# ***Scenario 1: No New Revenues***

# No New Revenue Scenario Summary



# ***No New Revenue Impacts***

- **44%+ Expenditure Reductions (35% additional reduction from current reduced costs)**
- **40% Vacancy Rate would be required**
- **Equipment replacement Only upon failure**
- **Defer all capital investment except grant funded projects**

# ***No New Revenue Impacts: Snow Plowing***

## ***SERVICES REDUCED IN ADDITION TO 2013/2014 SNOW PLAN***

- Local roads and cul de sacs will see service after a storm
- Only plow and cinder priority roads during daylight hours - 7AM to 4PM
- Concentrate on priority roads
- Snow packed roads will be the rule – potholes and ruts
- Close very low ADT roads or roads with alternate routes
- Traffic delays will be longer and more common
- Commute times will be increased due to poor condition & increased accidents
- Chains or 4-wheel drive will be recommended on some roads

# ***No New Revenue Impacts: Paved Roads***

- Potholes, cross-road cracks and 'alligatoring' will be extensive and combined with the freeze/thaw cycle will deteriorate roads faster
- Shoulder maintenance will be eliminated
- Shoulder drop offs will contribute to unsafe conditions, road deterioration & create potential liability issues
- Some paved roads will be returned to dirt/gravel
- Road striping will fade
- Will only maintain cross-road culverts – no parallel ditches
- Drainage issues will damage roads
- Road failure risk very high
- Property values may decline reflective of local road condition
- Speed limits reduced for safety reasons

# ***No New Revenue Impacts: Dirt/Gravel Roads***

- Potholes, washboards and large protruding rocks will litter the surfaces
- Potentially increased health impacts from increased dust
- Re-surfacing frequency extended from 7 to 14 years
- Some USFS roads will see significantly reduced grading – one time per year
- Will only maintain cross-road culverts – no parallel ditches
- Drainage issues will damage roads
- Road failure risk very high
- 4-wheel drive vehicles would be advisable
- Lower speed limits will be established
- Property values may decline reflective of local road condition

# ***No New Revenue Impacts: Traffic Issues***

- Speed limits on paved and dirt/gravel roads will be reduced for safety
- Increased traffic delays
- Increased commute times
- Increased vehicle maintenance costs
- Accident frequency could increase
- Reduced vehicle efficiency = impacts to operation costs & impacts to air quality

# Some Specific Examples: Dirt Roads

## Road Blading Current Level Based on Recent 3-Year Average

Road Name	Average Times Graded Per Year	No New Revenue Service Level Per Year	ADT
Hutton Ranch Road	29	15	499
Herold Ranch Road	11	6	512
Stoneman Lake Road	36	19	448
Garland Prairie Road	51	28	582
Pronghorn Ranch Road	30	16	162

*\* As dirt Roads, General Speed Limit Ranges Between 25-35 MPH  
- Speed Limits Will be Reduced*

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# ***Some Specific Examples: Paved Roads***

# ***Slayton Ranch Road***



**Pavement Condition Rating: Fair**

**ADT: 810**

# ***Townsend Winona Road***



**Pavement Condition Rating: Severe**

**ADT: 7,234**

# ***Spring Valley Road***



**Pavement Condition Rating: Fair**  
**ADT: 524**

# ***Double A Ranch Road***



**Pavement Condition Rating: Fair**  
**ADT: 143**

# ***East Copeland Lane***



**Pavement Condition Rating: Fair**  
**ADT: 620**

# ***Perkinsville Road***



**Pavement Condition Rating: Poor**

**ADT: 1,114**

# ***No New Revenue Impacts: Capital Investment Projects***

## ***Most Projects Cancelled or Significantly Delayed :***

- Pinewood Blvd: I-17 to Munds Wash Bridge
- Munds Wash Bridge
- Townsend-Winona: Rio Rancho to I-40
- Kachina Trails: “T” Intersection to Pumphouse Wash Bridge
- Rt. 66 Bridge Replacement – Bellemont
- Leupp Road
- Double A Ranch Road
- Flagstaff Meadows Unit 1

***Overall Chip Seal Plan Cut by 40%***

# ***No New Revenue: Road Service Impacts***

<b>Activity</b>	<b>No Revenue</b>	<b>¼ cent Today</b>	<b>⅜ cent</b>	<b>½ cent</b>
<b>Dirt/Gravel Road Maint.</b>	<b>Reduce Grading Frequency by +-50%</b>			
<b>Paved Road Conditions</b>	<b>Potholes and Alligating</b>			
<b>Snow Plowing</b>	<b>Daylight Only - Priority Roads</b>			
<b>Staffing</b>	<b>Minus 9 More Positions (40% Vacancy Rate)</b>			
<b>Equipment</b>	<b>Only Replace when Fails</b>			
<b>Paved Capital</b>	<b>0 Investment</b>			
<b>Chip Seal</b>	<b>+ - \$500,000</b>			
<b>Road Failure Risk</b>	<b>Very High</b>			

# ***No New Revenue: Road Services Impacts***

Activity	No Revenue	¼ cent Today	⅜ cent	½ cent
Crisis Response Capacity	Very Limited			
Commute Time	Significantly Increased			
Actual Speeds	Slowest			
Road Striping	Very Faded			
Car Repair	Very Expensive			

# ***Summary:***

## ***No New Revenue***

- Public Works estimates that a 44%+ reduction in road maintenance service levels is needed to stay within the current level of funding
- In addition, there would be no funding for capital projects except grant funded projects
- Revenues will generally decline over the long term due to reduction in gasoline sales reflecting more efficient vehicles
- Rate of cost growth exceeds rate of revenue growth
- Last two items equal further service level reductions over the long term