

# Public Works



## Mission:

Public Works is dedicated to providing transportation, drainage, facilities and fleet services to the citizens of Rio Rancho and other City Departments.

## Primary Services:

- Repair and Maintain City vehicles
- Provide Fuel and Maintain Fuel Tanks for City Fleet
- Clean City Buildings
- Maintain and Repair City Buildings and Equipment
- Manage and Maintain the City's GIS Program
- Manage and Oversee all Drainage, Roads, and Transportation Capital Projects
- Manage and Maintain the City's Traffic Signal Network, Pavement Preservation Program, Street Signs, and Street Lighting
- Provide Line Locating Services (Traffic Signals, Street Lights, and Storm Drains)
- Manage and Maintain all Engineering Record Documents
- Maintain and Repair Paved Roads, Dirt Roads, Drainage Ponds, and Medians
- Provide Snow Removal
- Control Weeds and Graffiti
- Provide Property Acquisition Services
- Coordinate and Monitor the Public Works Budget and ICIP

## FY 15 Department Goals by City Strategic Goal:

### Strategic Goal: Infrastructure

- Repair, Maintain, and Renovate City Facilities as provided in the budget
- Maintain and repair city fleet, ensuring continuity of city services
- Complete design of Lincoln Ave Phase 2
- Continue implementation of the five-year Citywide GIS Strategic plan to track existing infrastructure
- Complete preliminary design of Southern Blvd from Rainbow Blvd to NM 528
- Continue final design of Broadmoor Blvd from Northern Blvd to Paseo del Volcan
- Complete preliminary and final design of Idalia Rd from Iris Rd to NM 528
- Complete purchase of Unser Blvd Phase 2B right-of-way from Farol Rd to Paseo del Volcan
- Finish design and start construction of Westside Blvd Bridge Improvements
- Finish design and start construction Los Milagros Phase 2
- Construct the Traffic Signal at Northern Blvd. and Rockaway Blvd
- Begin using Citywide Sign Inventory Database and New Work Order Program

### Strategic Goal: Fiscal Health

- Seek diverse funding opportunities to improve the quality of existing City infrastructure

Fiscal  
Year  
2015



## Public Works

### FY14 Department Accomplishments by City Strategic Goal:

#### Strategic Goal: Infrastructure

- Remodeled the Department of Public Safety building
- Remodeled the kitchen and bathrooms at Fire Station 1
- Repaired the walls and floors at Fire Station 6
- Re-sealed bamboo floor in the Loma Colorado Library
- Maintained and repaired City vehicles, ensuring continuity of city services
- Implemented new custodial procedures to standardized cleaning in City buildings
- Provided Hazardous Chemical and OSHA training for City staff
- Placed 352 tons of asphalt to repair pot holes and cracks in City streets
- Placed 1,103 linear feet of crack sealant to repair street cracks 1” and greater
- Maintained 150 miles of dirt road throughout the City
- Laid down dust suppressant on 1.8 miles of City dirt roads
- Completed year two of the five-year Citywide GIS Strategic and Implementation Plan
- Completed Los Milagros Phase 1
- Completed Obregon Road Improvements
- Began Citywide Traffic Sign Inventory

#### Strategic Goal: Fiscal Health

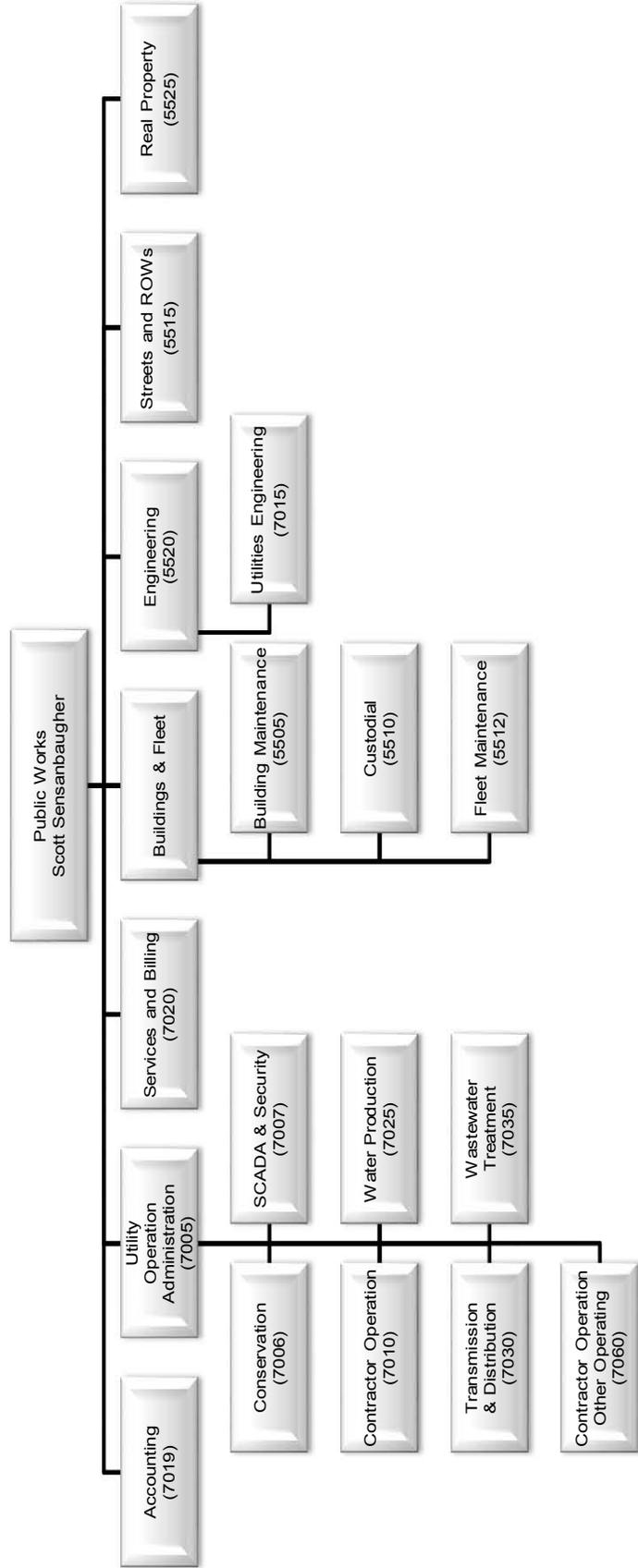
- Standardized paper, soap, and chemicals to reduce costs

General Fund



# General Fund

## City of Rio Rancho Department Budget Structure



Fiscal  
Year  
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General Fund

**PUBLIC WORKS**  
Performance Indicators

**Goal: INFRASTRUCTURE**

Ensure that the City develops new and has well-maintained infrastructure that fosters a quality community, supports a strong economy and meets the needs of current and future residents

Indicators	2012	2013	2014	2015
	Actual	Actual	Target	Target

**Service: Long Term Capital Planning**

Number of CIP Projects Funded	25	11	21	7
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Number of CIP Projects Completed or Under Contract	30	11	17	7
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All projects will continue to have published schedules that are regularly maintained, updated, and available for review. Key milestones will be shown and the critical path identified.

**Service: Paved Roads Maintenance and Repair**

Complete 85% of the citizen request forms/calls for weed removal, road grading, sweeping, etc. within 5 days.	72%	80%	85%	85%
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**Goal: GOVERNMENT SERVICES**

Deliver quality services to meet community needs, assuring that the City is sufficiently staffed, trained and equipped overall.

**Service: Maintain City Facilities**

Complete facility work orders within 3.5 days on average. This measurement relates directly to facility quality, unimpeded use, and safety. Continual evolution and increase of Building Maintenance responsibility and staffing shortages are driving a downward trend, illustrated by reduced efficiency.	3.5	3.5	3.5	3.5
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Building Maintenance cost per square foot. Costs include employee cost, materials/supplies, overhead, etc.	\$ 4.00	\$ 1.12	\$ 2.50	\$ 2.50
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**Service: Provide Custodial Services**

Custodial Services cost per square foot. Costs include employee cost, materials/supplies, overhead, etc. Goal increased due to increase in square footage in concert with increased cleaning requirements of aging facilities, staffing shortages and inflation.	\$ 3.25	\$ 2.62	\$ 3.00	\$ 3.00
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**Service: Repair and Maintain City Vehicles**

Ensure that 89% of the City's vehicle fleet is available. Numbers reflect percentage of time City vehicles are available for employee use. Continued increase in fleet size/workload will drive availability down without increased Fleet Maintenance facility and staffing increases.	89.0%	89.0%	89.0%	89.0%
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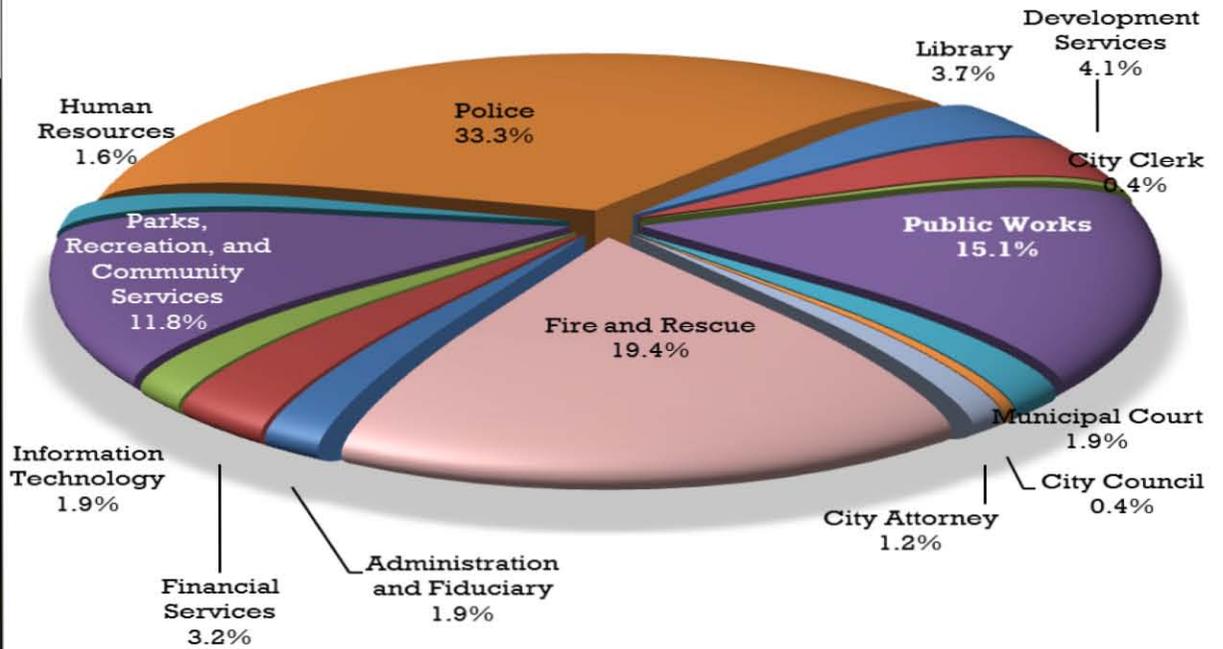
Total vehicle maintenance cost. Numbers reflect total cost and cost per vehicle. This goal and reporting the true cost per vehicle will continue to be refined. Streets/ROW and Utilities vehicles are not included in this measurement.	\$ 640.44	\$ 1,370.00	\$ 1,000.00	\$ 1,000.00
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Fiscal  
Year  
2015



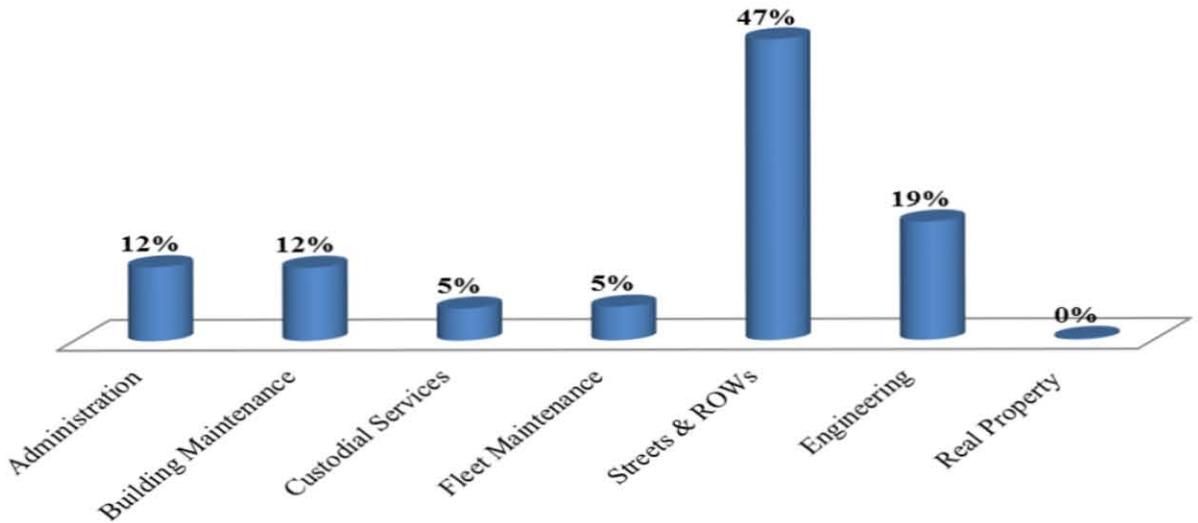
# Public Works

## Total Budget \$8,313,829



General Fund

Percentage by Cost Center

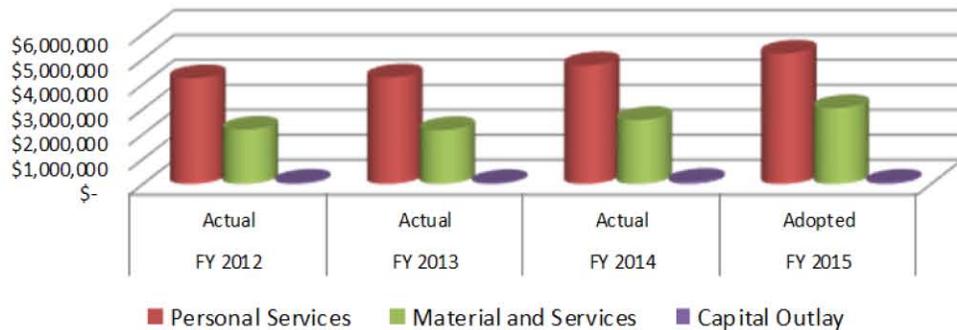




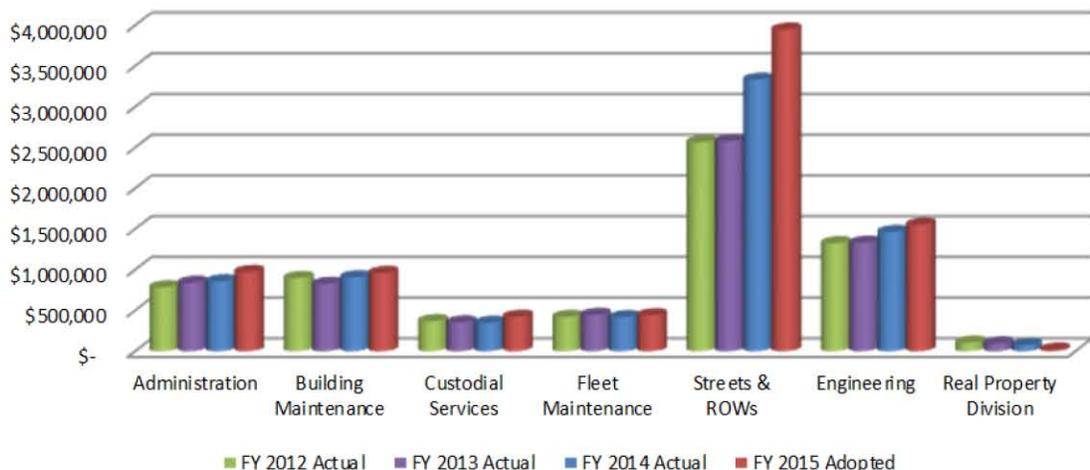
**PUBLIC WORKS DEPARTMENT  
BUDGET SUMMARY  
FISCAL YEAR 2014-2015**

<i>Object of Expenditures</i>	<b>FY 2012 Actual</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Adopted</b>
<b>General Fund</b>				
Personal Services	\$ 4,235,878	\$ 4,267,225	\$ 4,754,608	\$ 5,226,441
Material and Services	2,174,360	2,159,964	2,563,008	3,035,454
Capital Outlay	54,960	40,309	84,316	51,934
<b>Total</b>	<b>6,465,198</b>	<b>6,467,498</b>	<b>7,401,932</b>	<b>8,313,829</b>
<b>Expenditure by Cost Center</b>				
<b>Cost Center</b>				
Administration	\$ 783,992	\$ 840,339	\$ 859,145	\$ 971,713
Building Maintenance	897,815	825,711	906,012	960,162
Custodial Services	368,752	353,563	348,916	422,290
Fleet Maintenance	420,441	445,396	417,517	441,182
Streets & ROWs	2,564,262	2,575,911	3,332,396	3,947,097
Engineering	1,325,072	1,331,419	1,462,865	1,551,370
Real Property Division	104,864	95,159	75,081	20,015
<b>Total</b>	<b>6,465,198</b>	<b>6,467,498</b>	<b>7,401,932</b>	<b>8,313,829</b>

**By Type of Expenditures**



**Expenditures by Cost Center**



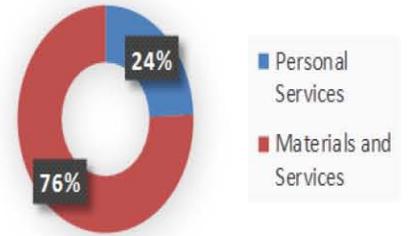
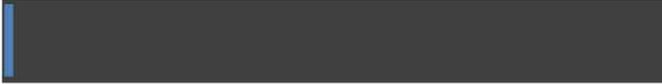
Fiscal  
Year  
2015

# Public Works/Administration (5501)

Public Works Administration manages and directs the Accounting, Utility Billing, Utility Operation, Engineering, Buildings & Fleet and Streets & Rights-of-Way divisions. This division is also responsible for the negotiation and purchase of water rights and managing the City's water and wastewater enterprise budget.

Percentage of General Fund

2%



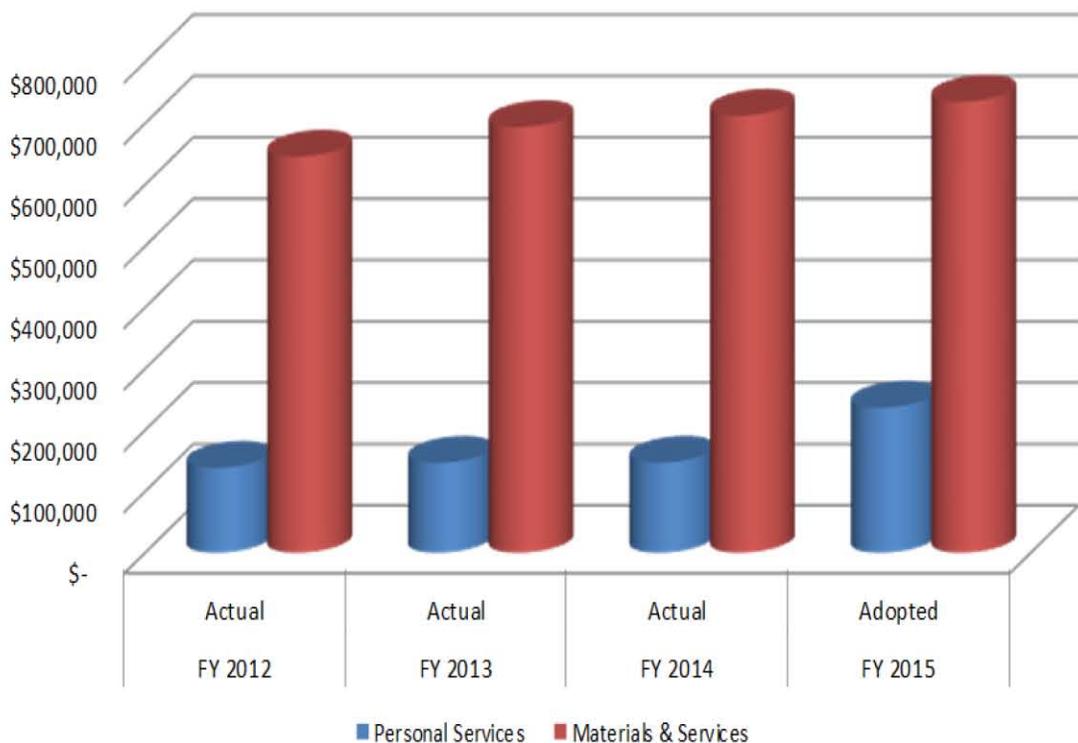
## Fiscal Year 2015 Budget

Personal Services	\$ 236,501
Materials and Services	<u>735,212</u>
<b>Total</b>	<b>\$ 971,713</b>

## Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 138,370	\$ 146,549	\$ 146,729	\$ 236,501	61%
Materials & Services	645,622	693,790	712,416	735,212	3%
<b>Total</b>	<b>\$ 783,992</b>	<b>\$ 840,339</b>	<b>\$ 859,145</b>	<b>\$ 971,713</b>	<b>13%</b>
<b>Positions Approved*</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>100%</b>

\*Full Time Equivalence



General Fund



Fiscal  
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2015

# Public Works/Building Maintenance (5505)

Building Maintenance, a division of the Public Works Department, provides maintenance, guidance, repairs, renovations, and upgrades for all city buildings. The division's purpose is to maintain city buildings to an appropriately safe and serviceable level that enables each department to fully perform their duties and serve the public. The division works to minimize overall costs, building repair response time and degradation, by implementing and enforcing proven facility unscheduled maintenance programs.

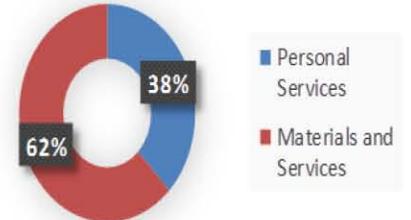
Percentage of General Fund

2%



## Fiscal Year 2015 Budget

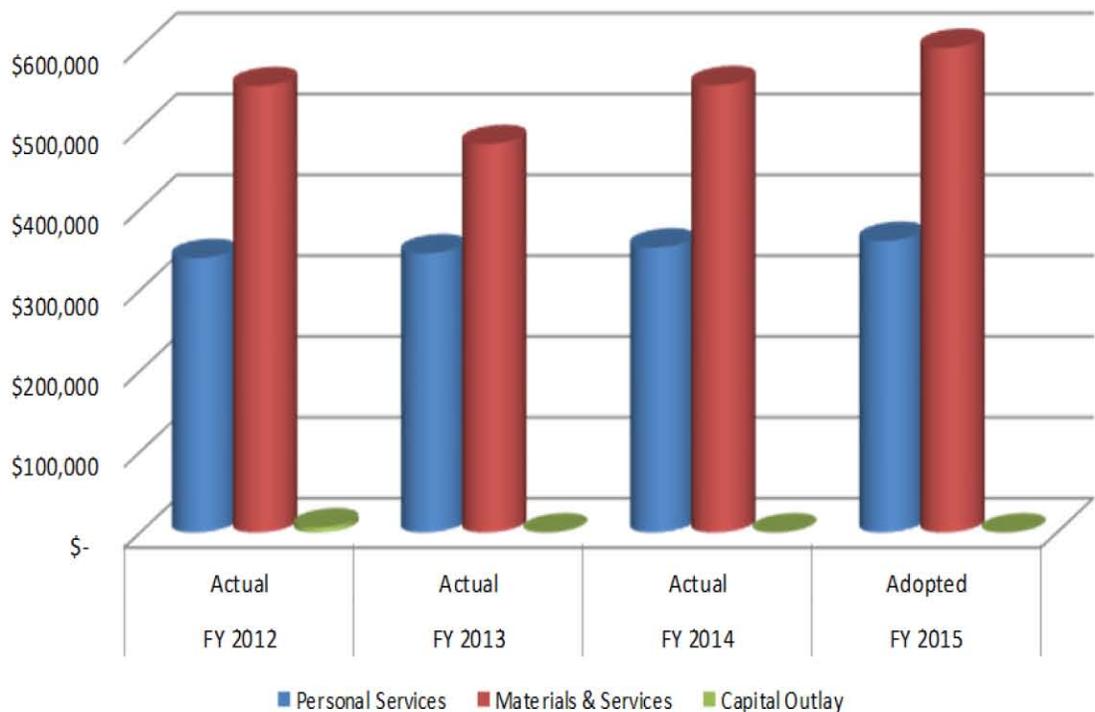
Personal Services	\$ 360,707
Materials and Services	599,455
<b>Total</b>	<b>\$ 960,162</b>



## Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 339,401	\$ 345,269	\$ 352,608	\$ 360,707	2%
Materials & Services	552,164	480,442	553,404	599,455	8%
Capital Outlay	6,250	-	-	-	0%
<b>Total</b>	<b>\$ 897,815</b>	<b>\$ 825,711</b>	<b>\$ 906,012</b>	<b>\$ 960,162</b>	<b>6%</b>
<b>Positions Approved*</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0%</b>

\*Full Time Equivalence



General Fund

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# Public Works/Custodial Services (5510)

Custodial, a division of the Public Works Department provides the custodial and cleaning services for all city buildings.

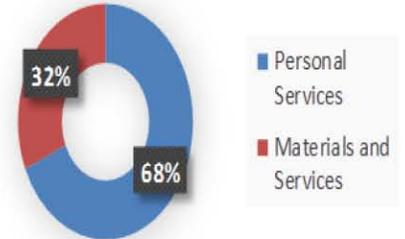
Percentage of General Fund

1%



## Fiscal Year 2015 Budget

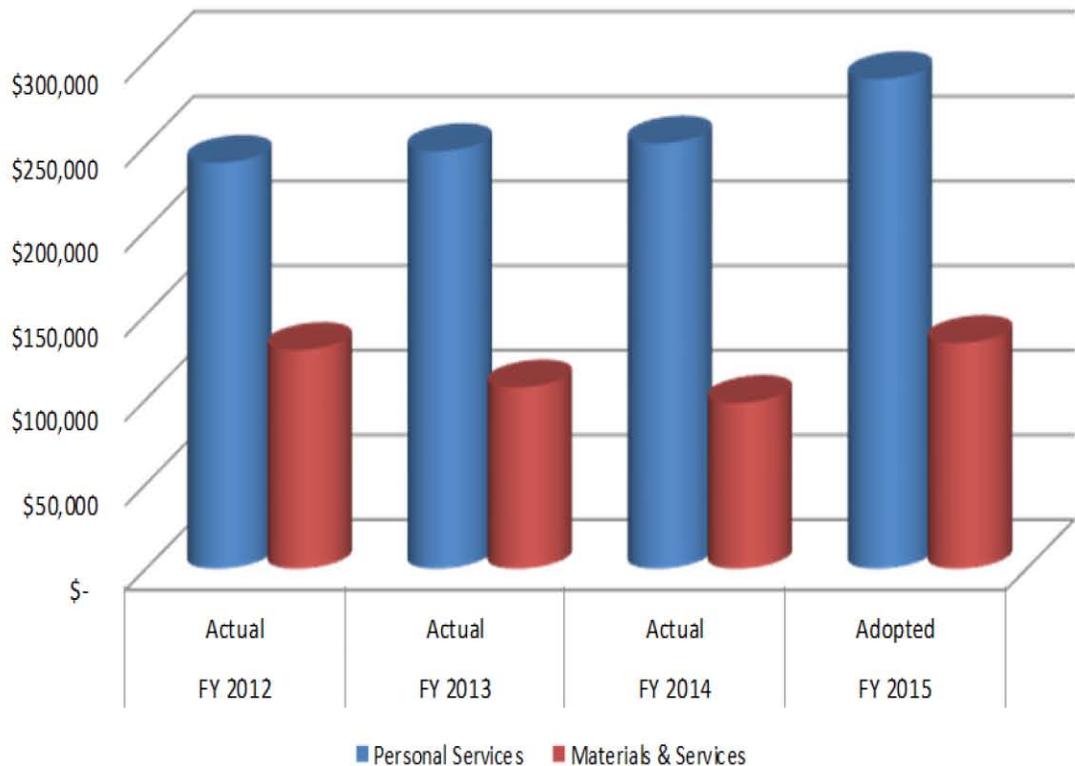
Personal Services	\$ 289,060
Materials and Services	133,230
<b>Total</b>	<b>\$ 422,290</b>



## Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 239,659	\$ 246,541	\$ 251,042	\$ 289,060	15%
Materials & Services	129,093	107,022	97,874	133,230	36%
<b>Total</b>	<b>\$ 368,752</b>	<b>\$ 353,563</b>	<b>\$ 348,916</b>	<b>\$ 422,290</b>	<b>21%</b>
<b>Positions Approved*</b>	<b>7</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>0%</b>

\*Full Time Equivalence



General Fund



# Public Works/Fleet Maintenance (5512)

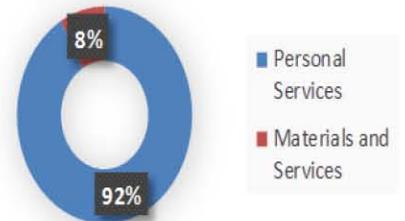
Fleet Maintenance, a division of the Public Works Department, provides maintenance, guidance, repairs, renovations, and upgrades for all city vehicles. The division's purpose is to maintain city vehicles to an appropriately safe and serviceable level that enables each department to fully perform their duties and serve the public. The division works to minimize overall costs, vehicle downtime by implementing and enforcing proven vehicle preventive and unscheduled maintenance programs.

Percentage of General Fund 1%



## Fiscal Year 2015 Budget

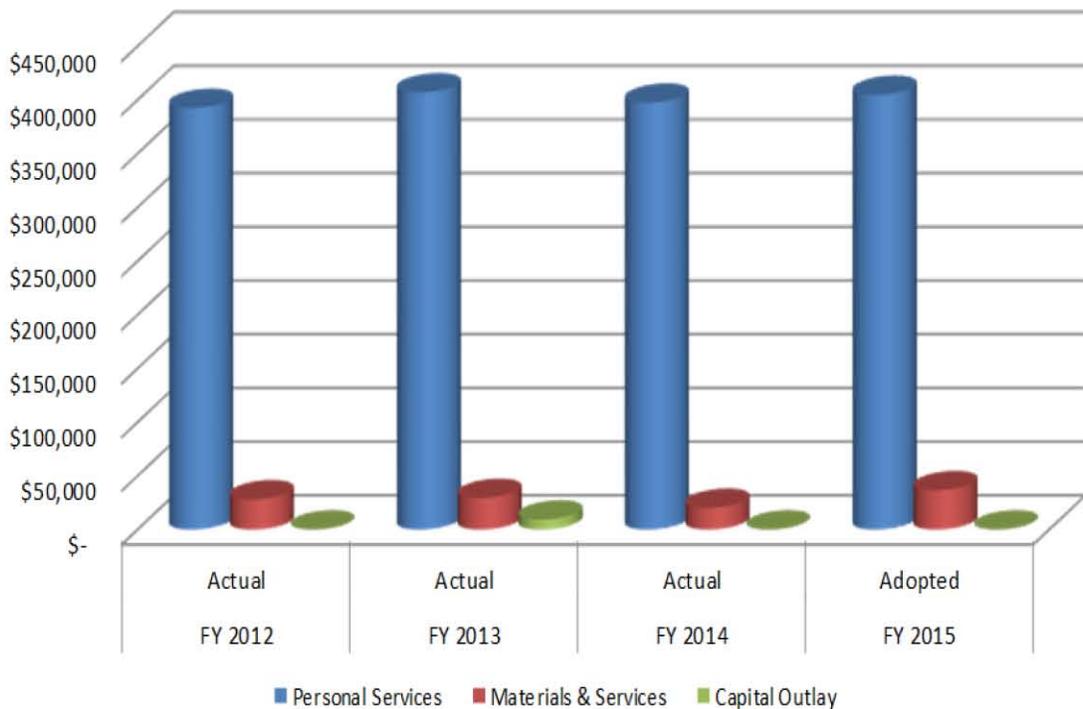
Personal Services	\$ 404,641
Materials and Services	<u>36,541</u>
<b>Total</b>	<b>\$ 441,182</b>



## Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 392,426	\$ 406,870	\$ 397,317	\$ 404,641	2%
Materials & Services	28,015	29,304	20,200	36,541	81%
Capital Outlay	-	9,222	-	-	0%
<b>Total</b>	<b>\$ 420,441</b>	<b>\$ 445,396</b>	<b>\$ 417,517</b>	<b>\$ 441,182</b>	<b>6%</b>
<b>Positions Approved*</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0%</b>

\*Full Time Equivalence





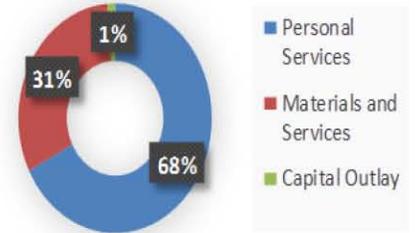
# Public Works/Streets & Right-of-Way (5515)

Streets & Rights-Of-Way, a division of the Public Works Department, strives to efficiently and cost effectively provides the residents with a variety of services. Infrastructure maintenance is the major focus of our operations and includes road pavement repairs, resurfacing, storm water facilities management, road grading, street sweeping, weed and litter maintenance, and median and right of way maintenance. As employees we are committed to fulfilling our goals and objectives within the budgeted resources. In the spirit of teamwork we recognize the importance of courteous and timely service to our community.



### Fiscal Year 2015 Budget

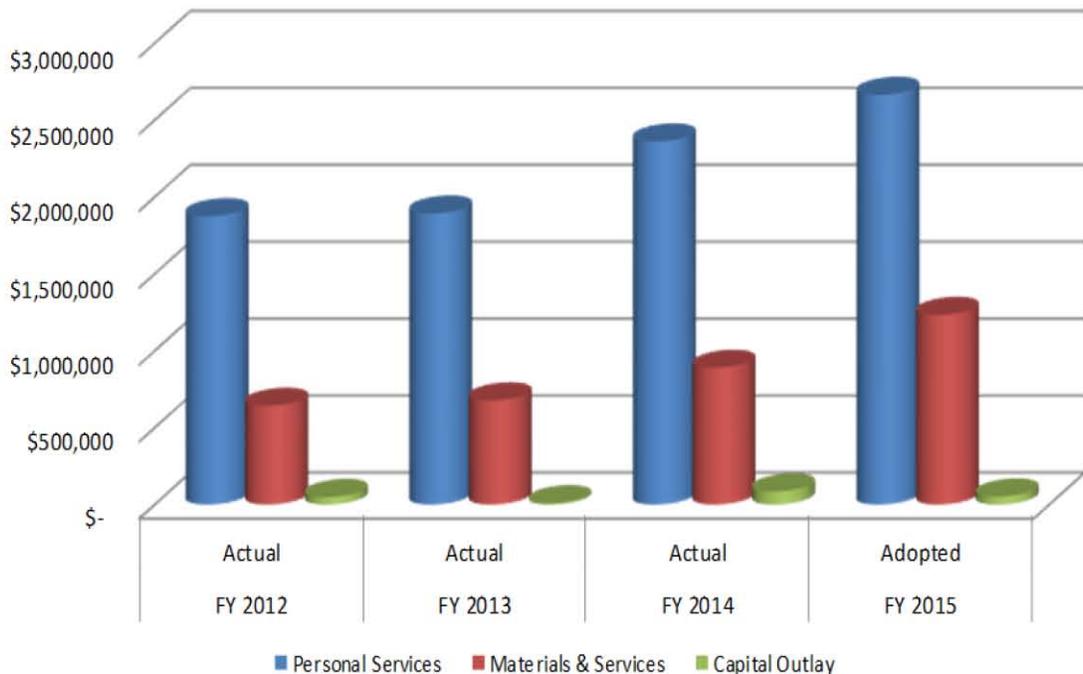
Personal Services	\$ 2,662,763
Materials and Services	1,232,400
Capital Outlay	51,934
<b>Total</b>	<b>\$ 3,947,097</b>



### Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 1,873,850	\$ 1,891,353	\$ 2,359,633	\$ 2,662,763	13%
Materials & Services	641,702	676,658	888,447	1,232,400	39%
Capital Outlay	48,710	7,900	84,316	51,934	-38%
<b>Total</b>	<b>\$ 2,564,262</b>	<b>\$ 2,575,911</b>	<b>\$ 3,332,396</b>	<b>\$ 3,947,097</b>	<b>18%</b>
<b>Positions Approved*</b>	<b>48</b>	<b>47</b>	<b>47</b>	<b>49.3</b>	<b>5%</b>

\*Full Time Equivalence





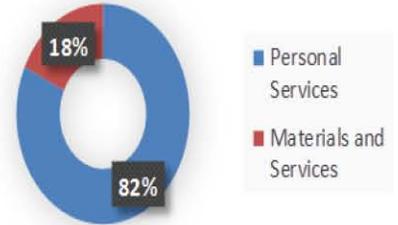
# Public Works/Engineering (5520)

Engineering, a division of the Public Works Department, continues to strive to enhance the quality of life for the residents of Rio Rancho by ensuring that quality utility, transportation, and drainage infrastructure is built by the development community and by the Department of Public Works via its Capital Improvements (CIP) projects.



### Fiscal Year 2015 Budget

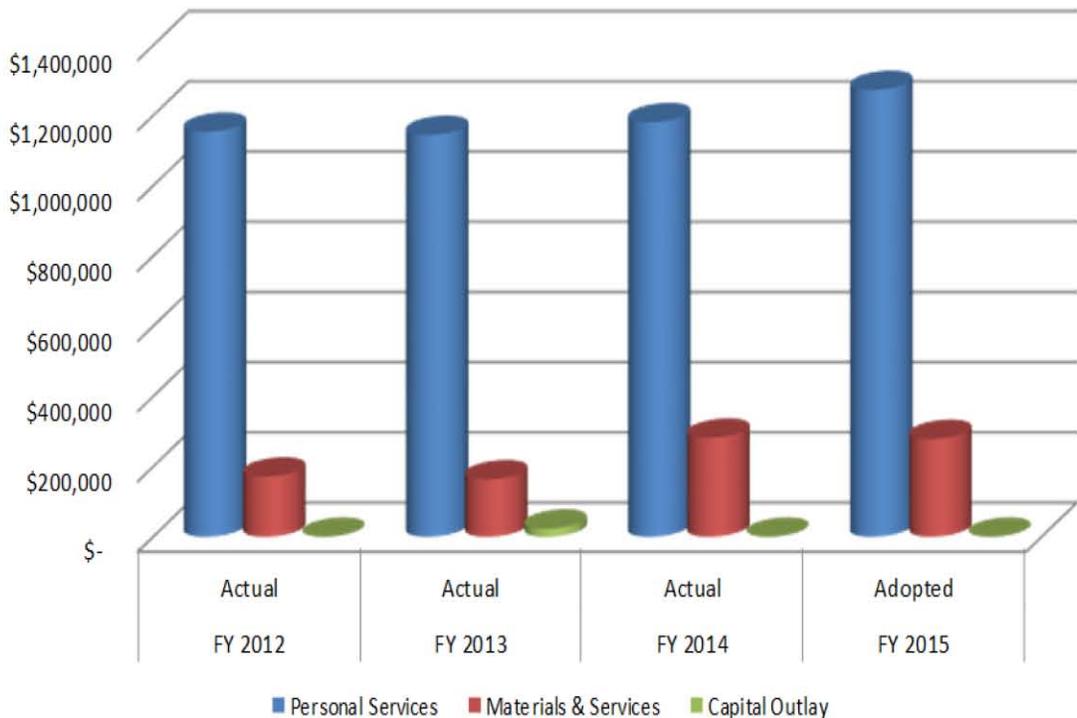
Personal Services	\$ 1,272,769
Materials and Services	278,601
<b>Total</b>	<b>\$ 1,551,370</b>



### Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 1,153,660	\$ 1,144,735	\$ 1,180,762	\$ 1,272,769	8%
Materials & Services	171,412	163,497	282,103	278,601	-1%
Capital Outlay	-	23,187	-	-	0%
<b>Total</b>	<b>\$ 1,325,072</b>	<b>\$ 1,331,419</b>	<b>\$ 1,462,865</b>	<b>\$ 1,551,370</b>	<b>6%</b>
<b>Positions Approved*</b>	<b>16</b>	<b>17</b>	<b>17.5</b>	<b>17.5</b>	<b>0%</b>

\*Full Time Equivalence

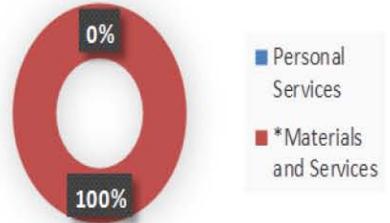




# Public Works/Real Property Division (5525)

The Real Property Division within the Public Works Department, implements the policy adopted by the Governing Body and City Administration as it relates to Lands Management/Real Estate Transactions. This division actively manages land acquisition and disposition for all departments. Beginning FY15 this division has been repositioned within the Public Works Administration division.

Percentage of General Fund 0%



## Fiscal Year 2015 Budget

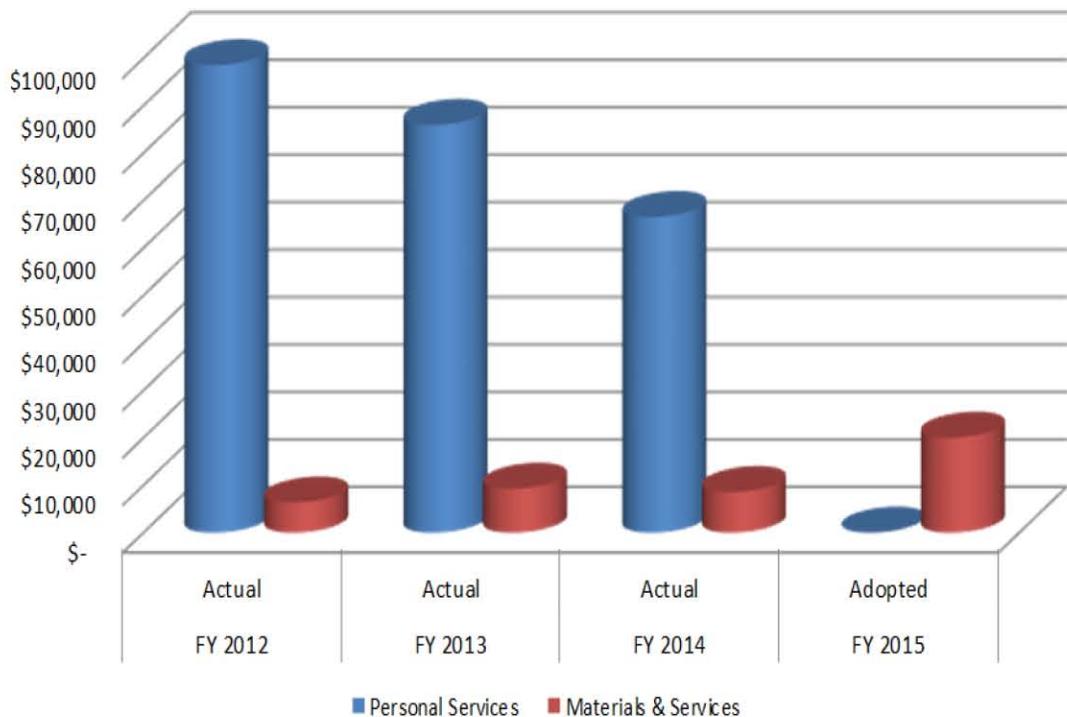
Personal Services	\$	-
*Materials and Services		20,015
<b>Total</b>	<b>\$</b>	<b>20,015</b>

\*Beginning FY15, Materials and Services has been repositioned to the Administrative Division within Public Works.

## Expenditures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted	% Change
Personal Services	\$ 98,512	\$ 85,908	\$ 66,517	\$ -	-100%
Materials & Services	6,352	9,251	8,564	20,015	134%
<b>Total</b>	<b>\$ 104,864</b>	<b>\$ 95,159</b>	<b>\$ 75,081</b>	<b>\$ 20,015</b>	<b>-73%</b>
<b>Positions Approved*</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>-100%</b>

\*Full Time Equivalence



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2015



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General Fund

