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, utility (water, wastewater, and recycled water), 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 18 Department Goals by City Strategic Goal**

**Strategic Goal: Infrastructure**

**Engineering Division**
- Complete final design and began construction for Phase I – Southern Boulevard from Golf Course Road to NM 528.
- Complete updating traffic signal standards and specifications.
- Complete ITS upgrades on Unser Boulevard from Cabezon Boulevard to Wellspring Avenue
- Complete sign replacements in the High Resort Boulevard neighborhoods area.
- Complete pedestrian safety crosswalk improvements.
- Complete ADA design for Nicklaus Drive
• Complete design and construction of Northern Boulevard drainage improvements.
• Complete design and construction of intersection improvements at Unser Boulevard and Cherry Road
• Complete design of the Idalia Road culvert at the Arroyo de la Barranca.
• Complete right-of-way acquisition for Lincoln Lane Ave Phase 2.
• Continue improving and providing municipality-leading GIS to improve workflows and processes Citywide.
• Continue acquisition of Unser Boulevard Phase 2B right-of-way from Farol Road to Paseo del Volcan.
• Complete design and construction of the Zaragoza Road water line.
• Complete design and construction of Water Service Line Replacements Phase 6 in various areas.
• Complete design and construction of Grey Hawk Drive
• Complete Meadowlark Lane ADA construction.
• Complete ADA ramp improvements on Foxwood Trail.
• Complete design and construction of ADA improvements at Ridgecrest Drive from High Resort Boulevard to NM 528.

Building Maintenance Division
• Repair, maintain, and renovate City Facilities as provided in the budget.
• Change out 29 LED lights at our city hall parking lot.
• Implement the new work order system.
• Replace at least five evaporative coolers with more efficient models at our City facilities.
• Purchase and replace facility parking lot existing lights that need to be replaced with LED lights.
• Add key pads to both City Libraries.
• Update washing station at the Animal Control facility.
• Test city buildings’ fire alarm and sprinkler system.
• Update bathrooms at the sports complex, if budget is available.

Custodial Division
• Maintain and sanitize 22 City buildings.
• Implement a weekly Building Inspection log for all City facilities.
• Hire, train, and retrain a full Custodial staff.
• Implement a new Lead Custodian; this will allow Custodial to implement a flooring schedule for all City buildings, without disrupting the current cleaning schedule.

Fleet Maintenance Division
• Maintain and repair city fleet, ensuring continuity of city services.
• Continue to improve Fleet’s notification system to allow internal customers to check the status of their vehicle.
• Working with Engineering to develop a site plan for a new citywide Fleet Maintenance facility.
• Reduce pool vehicles at the facility shop to a maximum of 8.
• Analyze vehicles and equipment and auction obsolete equipment.
• Send staff to state approved fuel training class.
Streets & ROW Division

- Continue to maintain City roads and medians.

Strategic Goal: Economic Viability

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

FY17 Department Accomplishments by City Strategic Goal

Strategic Goal: Infrastructure*

Engineering Division

- Completed construction of Broadmoor Boulevard from Northern Boulevard to Paseo del Volcan.
- Completed design and construction of Idalia Road from Iris Road to NM 528.
- Completed the traffic signal at Enchanted Hills Boulevard and Sprint (Safelite) Boulevard
- Completed crack sealing and patching for Ridgecrest Drive and Grande Boulevard
- Completed the reconstruction of High Resort Boulevard from Broadmoor Boulevard to NM528 over $400,000 under the bid price and a week ahead of schedule.
- Completed the rehabilitation of Sara Road from Southern Boulevard to NM528 over $80,000 under the bid price and a week ahead of schedule.
- Activated the traffic signal at Westside Boulevard and Wellspring Avenue
- Replaced all street signs and stop signs in the Vista Hills neighborhood.
- Updated street lighting on US 550 and Paseo del Volcan to LED fixtures.
- Updated street lighting on Loma Colorado Boulevard and Paseo del Volcan to LED fixtures.
- Updated street lighting on Champion Ave and Arena Ave to LED fixtures.
- Replaced old traffic signal LEDs at 4 traffic signal locations: Westside/NM528; Nicklaus/Southern; Unser/Southern; Loma Colorado/Northern.
- Completed construction of an additional wall on Idalia Road
- Completed the ADA Transition Plan inspections at various locations.
- Completed the direct injection well construction at Well 10 area.
- Completed the construction of booster station at Tank 8.
- Completed the construction of Industrial Park sewer line.
- Completed the construction of recycled water tank.
- Completed the design and bid of Meadowlark Lane ADA.
- Began right-of-way acquisition for Lincoln Lane Ave Phase 2.
- Continued implementation of the five-year Citywide GIS Strategic plan to track existing infrastructure.
- Completed purchase of Unser Boulevard Phase 2B right-of-way from Farol Road to Paseo del Volcan.

Building Maintenance Division

- Repair, Maintain, and Renovate City Facilities as provided in the budget.
• Continuing work replacing the fluorescent light bulbs with LED lights at Loma Colorado Library. Custom brackets must be made by building maintenance to support new light fixtures.
• Developing approach to replace inoperative light ballasts at the Aquatics Center.
• Completed repair of water leaks in the remaining 20% of City Hall glass atrium.
• Completed the install of shade structure and solar lighting at rear of Loma Colorado Library.
• Completed replacement of carpet at Loma Colorado Library computer room.
• Completed the rekey of all doors at Loma Colorado Library and Esther Bone Library.
• Completed the install of HVAC unit at DPS records room using PNM Converge funding.

Custodial Division
• Added a custodian position to custodial services. This position will help to better achieve higher quality cleaning, preventative maintenance, and faster response times to work orders, and coverage when other custodians are on leave
• Install and replace all towel dispensers to have one consistent paper towel throughout all City facilities.

Fleet Maintenance Division
• Implemented a citywide Fleet notification system to allow internal customers to check the status of their vehicle.
• Repaired all City vehicles requesting service.
• Held auction with Bentley’s for obsolete equipment and vehicles.

Streets & ROW Division
• Maintained 150 miles of dirt roads throughout the City.
• Removed graffiti from 600 locations.
• Continued to maintain over 70 acres of landscaping throughout the City.
• Completed patching street cracks in District 3 and 75% completed in District 2.
• Repaired 1,643 potholes on City streets and used 40,000 pounds of polyflex sealing cracks on City streets.
• Opened up 1 mile of new dirt roads.
• Prepared and treated 11 miles of dirt roads throughout the City with soil stabilizer.
• Landscaped approximately 1,100 feet of Unser medians from south Wellspring to Westside.
• Continued to maintain over 135 miles of dirt roads throughout the City on a monthly basis.
• Repaired 150 locations of damaged sidewalks and curbs throughout the City.
• Completed major repairs and added Mag Chloride to Agora Road in cooperation with Sandoval County.
• Created an MOU between the City and Sandoval County.

*Strategic Plan updated in 2017. Prior year goals and accomplishments reference previous strategic plan. For details refer to FY17 documents.*
PUBLIC WORKS
ORGANIZATIONAL STRUCTURE

Public Works
Mathew O'Grady, Director

Administration (5501)

Buildings & Fleet

Engineering (5520)

Streets & ROWs (5515)

Building Maintenance (5505)

Custodial (5510)

Fleet Maintenance (5512)

(5505)

(5510)

(5512)
## PUBLIC WORKS DEPARTMENT
### BUDGET SUMMARY
#### FISCAL YEAR 2017-2018

<table>
<thead>
<tr>
<th>Object of Expenditures</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Adopted</th>
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<tbody>
<tr>
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<td><strong>7,406,578</strong></td>
<td><strong>7,363,726</strong></td>
<td><strong>7,950,518</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Expenditure by Cost Center</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost Center</td>
<td>Administration</td>
<td>Building Maintenance</td>
<td>Custodial Services</td>
<td>Fleet Maintenance</td>
</tr>
<tr>
<td></td>
<td>$995,701</td>
<td>920,731</td>
<td>375,669</td>
<td>414,861</td>
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<td>$1,018,519</td>
<td>936,547</td>
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<td>$975,273</td>
<td>898,809</td>
<td>418,530</td>
<td>429,820</td>
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<td>$993,776</td>
<td>888,142</td>
<td>453,990</td>
<td>437,833</td>
</tr>
<tr>
<td>Streets &amp; ROWs</td>
<td>3,279,575</td>
<td>3,191,519</td>
<td>3,012,867</td>
<td>3,487,470</td>
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<tr>
<td>Engineering</td>
<td>1,475,907</td>
<td>1,438,741</td>
<td>1,628,427</td>
<td>1,689,307</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>7,462,444</strong></td>
<td><strong>7,406,578</strong></td>
<td><strong>7,363,726</strong></td>
<td><strong>7,950,518</strong></td>
</tr>
</tbody>
</table>

### Department Trend / Public Works

- **Personal Services**
- **Material and Services**

### Expenditures by Cost Center

- Administration
- Building Maintenance
- Custodial Services
- Fleet Maintenance
- Streets & ROWs
- Engineering
Public Works
Administration (5501)

FY18 Major Expenditures / Public Works Administration

<table>
<thead>
<tr>
<th></th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Adopted</th>
<th>% Change</th>
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<td>Personal Services</td>
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<td>$995,701</td>
<td>$1,018,519</td>
<td>$975,273</td>
<td>$993,776</td>
<td>2%</td>
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Positions Approved*

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<th>2.0</th>
<th>2.0</th>
<th>2.0</th>
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<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td><strong>Full Time Equivalent</strong></td>
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</table>

Cost Center Trend / Public Works Administration
## Public Works
### Building Maintenance (5505)

#### FY18 Major Expenditures / Building Maintenance

<table>
<thead>
<tr>
<th></th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Adopted</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
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<td>$369,528</td>
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<td>$542,453</td>
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<td>Capital Outlay</td>
<td>-</td>
<td>$16,970</td>
<td>$8,000</td>
<td>-</td>
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<tr>
<td>Total</td>
<td>$920,731</td>
<td>$919,577</td>
<td>$890,809</td>
<td>$888,142</td>
<td>0%</td>
</tr>
</tbody>
</table>

*Positions Approved* | 6.0 | 6.0 | 6.0 | 6.0  | 0% |

*Full Time Equivalent

#### Cost Center Trend / Building Maintenance

- **Personal Services**
- **Materials & Services**

---

329
Public Works
Custodial Services (5510)

FY18 Major Expenditures / Custodial Services

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Adopted</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$281,718</td>
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<td>-</td>
<td>6,119</td>
<td>-</td>
<td>-</td>
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<tr>
<td>Total</td>
<td>$375,669</td>
<td>$381,465</td>
<td>$418,530</td>
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<td>8%</td>
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Positions Approved*
8.0 8.0 9.0 9.0 0%

*Full Time Equivalent

Cost Center Trend / Custodial Services

<table>
<thead>
<tr>
<th>Actual FY 2015</th>
<th>Actual FY 2016</th>
<th>Actual FY 2017</th>
<th>Adopted FY 2018</th>
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</thead>
<tbody>
<tr>
<td>$281,718</td>
<td>$278,781</td>
<td>$333,620</td>
<td>$357,702</td>
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<tr>
<td>$93,951</td>
<td>96,565</td>
<td>84,910</td>
<td>96,288</td>
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<tr>
<td>-</td>
<td>6,119</td>
<td>-</td>
<td>-</td>
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<tr>
<td>$375,669</td>
<td>$381,465</td>
<td>$418,530</td>
<td>$453,990</td>
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</table>

Personal Services
Materials & Services
Public Works
Fleet Maintenance (5512)

FY18 Major Expenditures / Fleet Maintenance

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Adopted</th>
<th>% Change</th>
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</thead>
<tbody>
<tr>
<td>Personal Services</td>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$414,861</strong></td>
<td><strong>$439,787</strong></td>
<td><strong>$429,820</strong></td>
<td><strong>$437,833</strong></td>
<td>2%</td>
</tr>
</tbody>
</table>

Positions Approved*       | 6.0            | 6.0            | 6.0            | **6.0**         | 0%       |

*Full Time Equivalent

Cost Center Trend / Fleet Maintenance

Personal Services
Materials & Services

Actual FY 2015 | Actual FY 2016 | Actual FY 2017 | Adopted FY 2018 |
Public Works
Streets & Right-of-Way (5515)

FY18 Major Expenditures / Streets & Right-of-Way

<table>
<thead>
<tr>
<th></th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Adopted</th>
<th>% Change</th>
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<tbody>
<tr>
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</table>

Positions Approved* 48.3 47.0 47.0 48.0 2%

*Full Time Equivalent

Cost Center Trend / Streets & Right-of-Way

- Personal Services
- Materials & Services
Public Works
Engineering (5520)

FY18 Major Expenditures / Engineering

<table>
<thead>
<tr>
<th>Category</th>
<th>FY 2015 Actual</th>
<th>FY 2016 Actual</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Adopted</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
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</tr>
<tr>
<td><strong>Total</strong></td>
<td>$1,475,907</td>
<td>$1,438,741</td>
<td>$1,628,427</td>
<td>$1,689,307</td>
<td></td>
</tr>
</tbody>
</table>

Positions Approved*

<table>
<thead>
<tr>
<th></th>
<th>FY 2015</th>
<th>FY 2016</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
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<td>17.5</td>
<td>17.5</td>
<td>18.5</td>
<td>6%</td>
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*Full Time Equivalent

Cost Center Trend / Engineering

[Bar chart showing trends for Personal Services and Materials & Services]