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 all City vehicles.
- Provide fuel and maintain fuel tanks for City fleet.
- Clean all 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 and removal of all weeds and graffiti in the City.
- Provide real property acquisition services for the City.
- Coordinate and monitor the Public Works Budget and ICIP.

FY21 Department Goals by City Strategic Goal

Strategic Goal: Infrastructure

Building Maintenance Division

- Improve the efficiency of the Heating, Ventilation, and Air Conditioning (HVAC) system at City Hall based on the hired Engineering Firm’s recommendations. Step 1, which is recommissioning of the HVAC system will be completed.
- Create a Building Maintenance Policy for large and small projects which includes a budgetary component.
- Start the construction of Star Heights East Phase 1 project for Parks and Recreation.
- Complete the replacement of the Electronic Card Reader system in City Hall.
- Solicit quotes to repair the stucco on City Hall, in order to properly fund the repair in the Infrastructure Capital Improvement Plan (ICIP).
- Remodel the bathrooms and shower area of the Police Administrative Building.
- Construct an expansion to the Police gym and secure the employee area.
- Construct a new patio covering for Police HQ.
- Redesign the back parking lot area with proper drainage, by working with the Engineering Division.
- Remodel the bathrooms, kitchens, living rooms, and floors of Fire Stations 1, 2, 3, and 5 as part of the 2020 GO Bond.
• Design and construct the front greeting area of the Police Administration Building to meet new safety factors.

Custodial Division
• Continue maintenance and sanitization of all City buildings.
• Continue stripping and waxing floors at City Hall, all Fire Stations, Star Heights Recreation Center, and Haynes Recreation Center.

Engineering Division
• Finish the design and start the construction of the 2020 GO Bond road projects.
• Begin the final design of Southern Boulevard Phase 2 from Unser Boulevard to Golf Course Road.
• Begin design of Northern Boulevard expansion from Unser Boulevard to Broadmoor Boulevard.
• Finish the design and start construction of the Westside Blvd Bike/Ped path from Unser Boulevard to City Limits.
• Begin the design of the Idalia road culvert crossing at the La Barranca Arroyo.
• Finish Sara road sidewalk design.
• Start and finish construction for Broadmoor Boulevard from Paseo del Volcan to the new Senior Center.
• Finish the construction for Nicklaus Drive sidewalks.
• Finish the construction for Lincoln Avenue Interim 2-lanes.
• Start the construction of the Veranda Road Safety Improvements.
• Start the construction of the Meadowlark Lane path.
• Start the construction of Tula road (Star Heights drainage) project.
• Start construction of the Chessman drive drainage improvements.
• Continue improving and providing municipality-leading Geographic Information Systems (GIS) to improve workflows and processes Citywide.
• Continue acquisition of Unser Boulevard Phase 2B right-of-way from Farol Road to Paseo del Volcan.
• Finish the construction of the Industrial Park Roadways project.
• Continue improving curb ramps to make them ADA compliant.
• Continue with neighborhood area sign investigations.
• Update additional traffic signal controllers to the current traffic signal standard controller.
• Continue school zone traffic sign and device inspections.
• Continue with Intelligent Traffic System (ITS) upgrades and improvements Citywide on the ITS network.
• Continue with street light installations in various locations Citywide as budget allows.
• Publish additional public facing story maps that will provide the citizens of Rio Rancho with a variety of information.
Fleet Maintenance Division

- Continue to maintain and repair City fleet, ensuring continuity of City services.
- Continue working with Department Fleet Liaisons to improve Fleet’s notification system.
- Continue to analyze and dispose of all obsolete vehicles and equipment.
- Continue to maintain a clean and organized Fleet Maintenance building and yard.
- Finish the Fleet Maintenance Policy, and distribute to all Departments.
- Hire an Office Assistant to help with the work flow and to aid the Fleet Maintenance Coordinator.

Streets and ROW Division

- Complete the Neighborhood Street Patching Program Phase 4.
- Start the Neighborhood Street Patching Program Phase 5.
- Continue to mitigate weeds throughout the City.
- Continue to maintain City roads, medians, and other infrastructure.
- Improve the City’s drainage infrastructure on Kennard Road.
- Re-align 16th Avenue and Eucalyptus Road ensuring the road is on City property.
- Update and make improvements to the City’s road sweeping map/services.
- Create and implement a safe shoulder inspection/repairs program.
- Create and implement a road millings inspection/repairs program.

Strategic Goal: Economic Viability

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

FY20 Department Accomplishments by City Strategic Goal

Strategic Goal: Infrastructure*

Building Maintenance Division

- Finished the replacement of the garage doors at Rainbow Pool.
- Finished the replacement of the slide hand rails at the Aquatics Center.
- Finished the replacement of the diving board foundation at the Aquatics Center.
- Finished the replacement of the failing chemical pump at the Aquatics Center.
- Finished the restoration repairs on the Fire Station #1 (East Wing) roof.
- Finished installation of a new Safe Door for Loma Colorado Library.
- Finished installation of COVID-19 safety measures in all City buildings.
- Finished installation of COVID-19 safety measures in the lap lanes of the Aquatics Center.
Custodial Division

- Finished maintenance and sanitization of all City buildings.
- Finished striping and waxing the floors at City Hall, all Fire Stations, Department of Motor Vehicle, Star Heights Recreation Center, and Haynes Recreation Center.
- Finished installation of new Hypochlorous Acid (HOCl) system to allow for distribution of HOCl to all Departments.
- Finished cleaning, striping, and waxing of bamboo floors at Loma Colorado and Esther Bone Library to extend lifetime of the flooring.

Engineering Division

- Finished the construction of Southern Boulevard Phase 1 from Golf Course Road to NM 528.
- Finished the design for Broadmoor Boulevard from Paseo del Volcan to the new Senior Center.
- Finished the design for Nicklaus Drive sidewalks.
- Finished the design for Lincoln Avenue Interim 2-lanes.
- Finished the construction of Southern Boulevard Phase 3 from 15th Street SE to Baltic Avenue.
- Finished the design of the Veranda Road Safety Improvements.
- Finished the design of the Meadowlark Lane path.
- Finished the construction of the Star Heights – Pecos Loop drainage project.
- Finished the design of the Start Heights – Lisbon Avenue/Sugar Road drainage project.
- Finished the design of Tula Rd (Star Heights drainage) project.
- Continued improving and providing municipality-leading Geographic Information Systems (GIS) to improve workflows and processes Citywide.
- Continued acquisition of Unser Boulevard Phase 2B right-of-way from Farol Road to Paseo del Volcan.
- Finished the construction of Water Service Line Replacements Phase 7 in various areas.
- Finished construction of Rockaway Boulevard, Abrazo Road, and Meadowlark Lane which are part of the 2018 GO Bond roadway projects.
- Finished construction of Sundt Road and County Club Drive which are part of the 2018 GO Bond roadway projects.
- Finished the design of the Industrial Park Roadways projects.
- Continued improving curb ramps to make them ADA compliant.
- Finished with neighborhood area sign investigations.
- Finished additional arterial street lighting to LED fixtures on Unser Boulevard, Northern Boulevard, and on NM 528.
- Finished additional traffic signal controllers to the current traffic signal standard controller.
- Finished school zone traffic sign and device inspections.
- Finished with ITS upgrades and improvements Citywide on the ITS network.
- Published additional public facing story maps that will provide the citizens of Rio Rancho with a variety of information.
Fleet Maintenance Division

- Finished maintenance and repair of City fleet, ensuring continuity of City services.
- Finished working with Department Fleet Liaisons to improve Fleet’s notification system.
- Finished analysis and disposed of 60 obsolete vehicles and equipment.
- Finished maintenance and organization of Fleet Maintenance building and yard.

Streets and ROW Division

- Finished the Neighborhood Street Patching Program Phase 3.
- Started the Neighborhood Street Patching Program Phase 4.
- Finished mitigation of weeds throughout the City.
- Finished maintenance to City roads, medians, and other infrastructure.
- Finished mitigation of drainage issue at water crossings on Nez Perce Loop.
- Finished implementation of a new road grading schedule to better service citizens residing on dirt roads.
- Finished improvements to shoulder drainage on Unser Boulevard just south of the Montoya’s Arroyo.

*Strategic Plan updated in 2018. Prior year goals and accomplishments reference previous strategic plan. For details refer to FY18 documents.*
Public Works Performance Indicators

Efficient, Maintained & Planned Infrastructure to meet current and future needs

#01. Percent of Fleet Vehicles Exceeding Replacement Criteria

<table>
<thead>
<tr>
<th>Measure Overview</th>
<th>Strategic Plan Goal</th>
<th>Business Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fleet Vehicle Replacement Criteria</td>
<td>Public Infrastructure</td>
<td>Increased Efficiency</td>
</tr>
</tbody>
</table>

**Why is this measure important?**
To ensure city vehicles are well-maintained and running to serve the needs of the citizens of Rio Rancho

**Where does the data come from?**
Finance and maintenance data sheets from Fleet Maintenance Division

**How is the measure calculated?**
Miles/Hours, cost to maintain and downtime

**Who to contact if you have questions?**
Annie Easton (aeaston@mrm.gov)

**Additional Information**
FY Actuals: FY18 70%; FY19 68%; FY20 65%; FY21 Target 22%

#02. Percent of Total Roadway Rated Satisfactory or Better

<table>
<thead>
<tr>
<th>Measure Overview</th>
<th>Strategic Plan Goal</th>
<th>Business Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td>Roadway Satisfaction Rate</td>
<td>Public Infrastructure</td>
<td>Increased Efficiency</td>
</tr>
</tbody>
</table>

**Why is this measure important?**
To examine current roadway conditions to see which requires immediate action from City Leaders

**Where does the data come from?**
Public Works Department, Engineering Division Road Conditions Assessment Reports

**How is the measure calculated?**
A pavement management system (MICROPAAVER) to examine current conditions and needs and make recommendations

**Who to contact if you have questions?**
Annie Easton (aeaston@mrm.gov)

**Additional Information**
FY Actuals: FY18 85%; FY19 86%; FY20 88%; FY21 Target 75%
#03. Percent of Lane Miles Street-Swept

<table>
<thead>
<tr>
<th>Measure Overview</th>
<th>#</th>
<th>Performance Measure</th>
<th>Strategic Plan Goal</th>
<th>Business Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Lane Miles Street-Swept</td>
<td>Public Infrastructure</td>
<td>Increased Efficiency</td>
</tr>
</tbody>
</table>

**Why is this measure important?**
To ensure proper maintenance of the city roads and right-of-ways

**Where does the data come from?**
Collected field data along with city source

**How is the measure calculated?**
Total of Curb Lane Miles of paved road swept

**Who to contact if you have questions?**
Annie Easton (aeaston@rmm.gov)

**Additional Information**
FY Actuals: FY18 55%; FY19 58%; FY20 58%; FY21 Target 20%

#04. Average Percent of Citizens requests for weed removal, road grading, sweeping, etc. completed within five (5) days

<table>
<thead>
<tr>
<th>Measure Overview</th>
<th>#</th>
<th>Performance Measure</th>
<th>Strategic Plan Goal</th>
<th>Business Strategy</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Citizens Requests for Weed Removal</td>
<td>Public Infrastructure</td>
<td>Increased Efficiency</td>
</tr>
</tbody>
</table>

**Why is this measure important?**
To increase quality of life through proper maintenance of the city roads and right-of-ways

**Where does the data come from?**
Collected field data along with city source

**How is the measure calculated?**
Compare requests from data received to when the work was completed

**Who to contact if you have questions?**
Annie Easton (aeaston@rmm.gov)

**Additional Information**
FY Actuals: FY18 29%; FY19 45%; FY20 48%; FY21 Target 48%
Public Works
FY21 Budget $8,150,707
## Public Works Department
### Budget Summary
#### Fiscal Year 2020-2021

<table>
<thead>
<tr>
<th>Object of Expenditures</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$4,727,097</td>
<td>$4,271,948</td>
<td>$4,294,916</td>
<td>$5,145,058</td>
</tr>
<tr>
<td>Material and Services</td>
<td>2,623,592</td>
<td>2,696,753</td>
<td>2,802,573</td>
<td>3,005,649</td>
</tr>
<tr>
<td>Capital Outlay</td>
<td>8,537</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>7,359,226</td>
<td>6,968,701</td>
<td>7,097,489</td>
<td>8,150,707</td>
</tr>
</tbody>
</table>

### Expenditure by Cost Center

#### Cost Center

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$1,055,993</td>
<td>$758,075</td>
<td>$860,026</td>
<td>$949,994</td>
</tr>
<tr>
<td>Building Maintenance</td>
<td>858,082</td>
<td>755,863</td>
<td>823,622</td>
<td>913,130</td>
</tr>
<tr>
<td>Custodial Services</td>
<td>419,899</td>
<td>436,231</td>
<td>434,897</td>
<td>471,200</td>
</tr>
<tr>
<td>Fleet Maintenance</td>
<td>351,086</td>
<td>347,818</td>
<td>400,498</td>
<td>459,545</td>
</tr>
<tr>
<td>Streets &amp; ROWs</td>
<td>3,030,583</td>
<td>3,176,386</td>
<td>3,116,498</td>
<td>3,738,967</td>
</tr>
<tr>
<td>Engineering</td>
<td>1,643,583</td>
<td>1,494,328</td>
<td>1,461,948</td>
<td>1,617,871</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>7,359,226</td>
<td>6,968,701</td>
<td>7,097,489</td>
<td>8,150,707</td>
</tr>
</tbody>
</table>

### Budget by Type of Expenditure

#### Graph

- Capital Outlay
- Material and Services
- Personal Services

### Expenditures by Cost Center

#### Graph

- Administration
- Building Maintenance
- Custodial Services
- Fleet Maintenance
- Streets & ROWs
- Engineering

---

502
Public Works
Administration (5501)

Public Works Administration manages and directs the Engineering, Buildings and Fleet and Streets and Rights-of-Way divisions.

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Adopted</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$298,119</td>
<td>$49,980</td>
<td>$138,590</td>
<td>$236,380</td>
<td>71%</td>
</tr>
<tr>
<td>Materials &amp; Services</td>
<td>757,874</td>
<td>708,095</td>
<td>721,436</td>
<td>713,614</td>
<td>-1%</td>
</tr>
<tr>
<td>Total</td>
<td>$1,055,993</td>
<td>$758,075</td>
<td>$860,026</td>
<td>$949,994</td>
<td>10%</td>
</tr>
</tbody>
</table>

Positions Approved* | 2.0 | 2.0 | 2.0 | 2.0 | 0%  

*Full Time Equivalent

Public Works
Building Maintenance (5505)

Building Maintenance 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.

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Adopted</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$336,582</td>
<td>$272,343</td>
<td>$291,765</td>
<td>$330,999</td>
<td>13%</td>
</tr>
<tr>
<td>Materials &amp; Services</td>
<td>521,500</td>
<td>483,520</td>
<td>531,857</td>
<td>582,131</td>
<td>9%</td>
</tr>
<tr>
<td>Total</td>
<td>$858,082</td>
<td>$755,863</td>
<td>$823,622</td>
<td>$913,130</td>
<td>11%</td>
</tr>
</tbody>
</table>

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

*Full Time Equivalent
Public Works
Custodial Services (5510)

Custodial provides the custodial and cleaning services for all city buildings.

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Adopted</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$325,459</td>
<td>$349,236</td>
<td>$346,214</td>
<td>$375,307</td>
<td>8%</td>
</tr>
<tr>
<td>Materials &amp; Services</td>
<td>94,440</td>
<td>86,995</td>
<td>88,683</td>
<td>95,893</td>
<td>8%</td>
</tr>
<tr>
<td>Total</td>
<td>$419,899</td>
<td>$436,231</td>
<td>$434,897</td>
<td>$471,200</td>
<td>8%</td>
</tr>
</tbody>
</table>

Positions Approved* | 9.0 | 9.0 | 9.0 | 9.0 | 0% |

*Full Time Equivalent

Public Works
Fleet Maintenance (5512)

Fleet Maintenance 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.

<table>
<thead>
<tr>
<th></th>
<th>FY 2018 Actual</th>
<th>FY 2019 Actual</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Adopted</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personal Services</td>
<td>$325,964</td>
<td>$325,595</td>
<td>$382,217</td>
<td>$429,621</td>
<td>12%</td>
</tr>
<tr>
<td>Materials &amp; Services</td>
<td>25,122</td>
<td>22,223</td>
<td>18,281</td>
<td>29,924</td>
<td>64%</td>
</tr>
<tr>
<td>Total</td>
<td>$351,086</td>
<td>$347,818</td>
<td>$400,498</td>
<td>$459,545</td>
<td>15%</td>
</tr>
</tbody>
</table>

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

*Full Time Equivalent
Public Works

Streets & Right-of-Way (5515)

Streets and Rights-Of-Way 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.

<table>
<thead>
<tr>
<th></th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Adopted</td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$2,143,717</td>
<td>$1,979,328</td>
<td>$1,889,156</td>
<td>$2,361,591</td>
<td>25%</td>
</tr>
<tr>
<td>Materials &amp; Services</td>
<td>878,329</td>
<td>1,197,058</td>
<td>1,227,342</td>
<td>1,377,376</td>
<td>12%</td>
</tr>
<tr>
<td>Capital Ou</td>
<td>8,537</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$3,030,583</td>
<td>$3,176,386</td>
<td>$3,116,498</td>
<td>$3,738,967</td>
<td>20%</td>
</tr>
<tr>
<td>Positions Approved*</td>
<td>48.0</td>
<td>48.0</td>
<td>48.0</td>
<td>48.0</td>
<td>0%</td>
</tr>
</tbody>
</table>

*Full Time Equivalent

Public Works

Engineering (5520)

Engineering strives 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.

<table>
<thead>
<tr>
<th></th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
<th>FY 2021</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Actual</td>
<td>Actual</td>
<td>Actual</td>
<td>Adopted</td>
<td></td>
</tr>
<tr>
<td>Personal Services</td>
<td>$1,297,256</td>
<td>$1,295,466</td>
<td>$1,246,974</td>
<td>$1,411,160</td>
<td>13%</td>
</tr>
<tr>
<td>Materials &amp; Services</td>
<td>346,327</td>
<td>198,862</td>
<td>214,974</td>
<td>206,711</td>
<td>-4%</td>
</tr>
<tr>
<td>Total</td>
<td>$1,643,583</td>
<td>$1,494,328</td>
<td>$1,461,948</td>
<td>$1,617,871</td>
<td>11%</td>
</tr>
<tr>
<td>Positions Approved*</td>
<td>18.0</td>
<td>18.0</td>
<td>18.0</td>
<td>18.0</td>
<td>0%</td>
</tr>
</tbody>
</table>

*Full Time Equivalent