Fiscal Year 2016

General Fund

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 16 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
- Begin replacing aerosol air fresheners with non-aerosol air fresheners in all City facilities
- Repair water leaks and water damage at City Hall
- Improve the work order system for the Building Maintenance and Custodial divisions
- Continue to maintain City roads and medians
- Continue design of Lincoln Ave. Phase 2
- Continue implementation of the five-year Citywide GIS Strategic plan to track existing infrastructure
- Continue final design and construction of Broadmoor Blvd from Northern Blvd to Paseo del Volcan
- Complete design and construction 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 construction of Westside Blvd Bridge Improvements
- Continue construction of Los Milagros Phase 2
- Construct the Traffic Signal at Enchanted Hills Blvd. and Sprint Blvd.
- Complete preliminary design and begin final design for Phase IA Southern Blvd. from May Circle to NM528
- Complete road preservation for Riverside Drive and 17th Ave.

Strategic Goal: Fiscal Health

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

Public Works

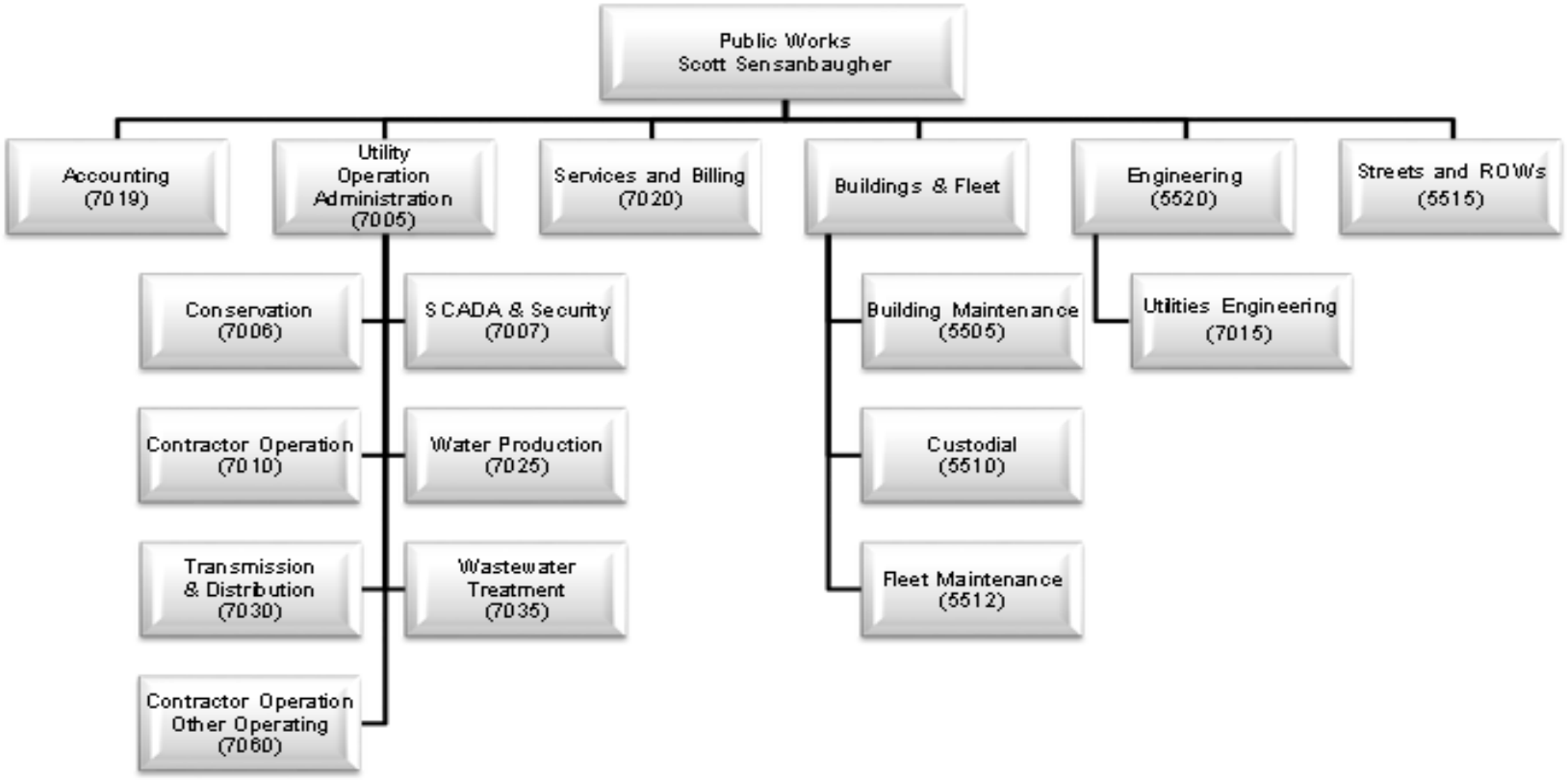
FY15 Department Accomplishments by City Strategic Goal:

Strategic Goal: Infrastructure

- Completed remodel of the east wing at Fire Station #1
- Renovated Haynes Pool and Recreation Center to ensure ADA compliance
- Built a shade structure at the Sports Complex
- Replaced 5 air conditioning units at the Streets and Right-of-Way yard
- Replaced carpeting at Department of Public Safety and City Hall
- Renovated men's and women's locker rooms at the Department of Public Safety
- Fleet Maintenance completed 1,539 work orders
- Maintained 150 miles of dirt roads throughout the City
- Completed application of soil stabilization to 14 roads totaling 7.75 miles of the City's dirt roads
- Completed year three of the five-year Citywide GIS Strategic and Implementation Plan
- Implemented GIS kiosk for citizen use to access City information
- Completed Citywide Traffic Sign Inventory
- Constructed Signal at Rockaway and Northern Blvd.
- Completed design and began construction for road preservation of Riverside Drive and 17th Ave.

General Fund

City of Rio Rancho
Department Budget Structure



Fiscal Year 2016

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	2013 Actual	2014 Actual	2015 Target	2016 Target
Service: Long Term Capital Planning				
Number of CIP Projects Funded	11	21	20	6
Number of CIP Projects Completed or Under Contract	11	17	13	6
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.	80%	70%	85%	85%

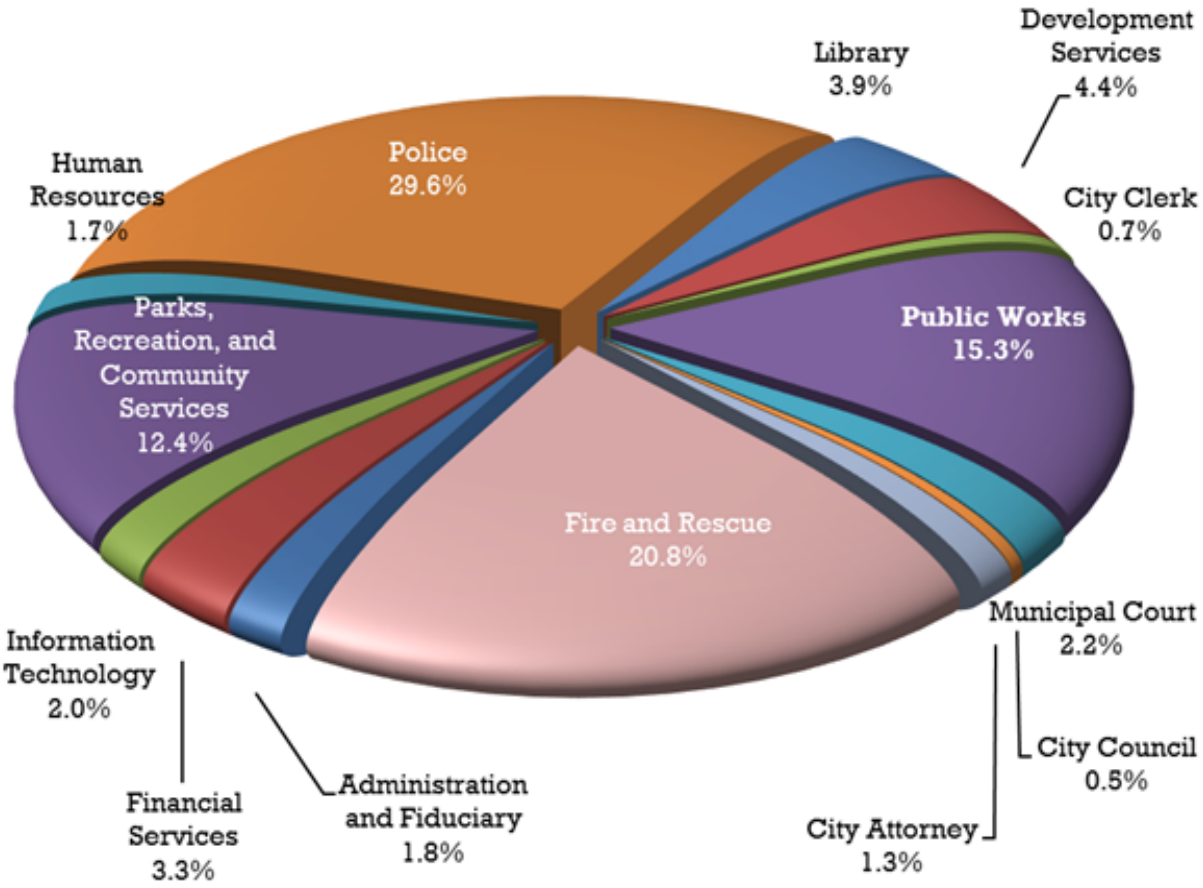
Goal: GOVERNMENT SERVICES
Deliver quality services to meet community needs, assuring that the City is sufficiently staffed, trained and equipped overall.

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
Building Maintenance cost per square foot. Costs include employee cost, materials/supplies, overhead, etc.	$ 1.12	$ 2.50	$ 2.50	$ 2.50
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.	$ 2.62	$ 2.90	$ 3.00	$ 3.00
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%
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.	$ 1,370	$ 1,100	$ 1,000	$ 1,000

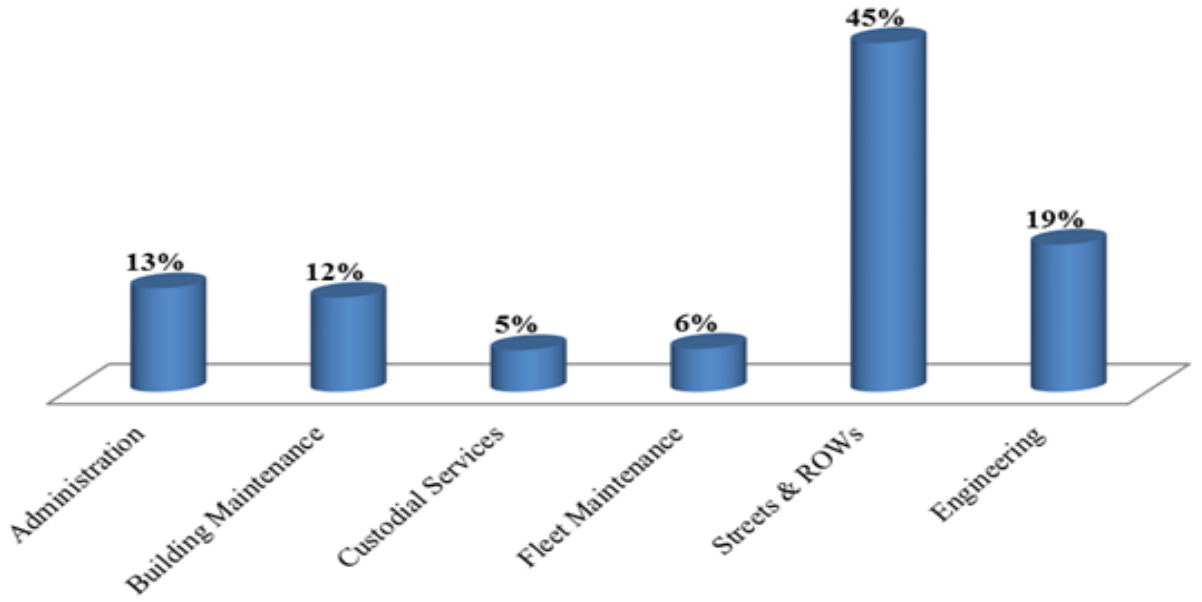
Fiscal Year 2016

General Fund

Public Works
Total Budget $7,985,747



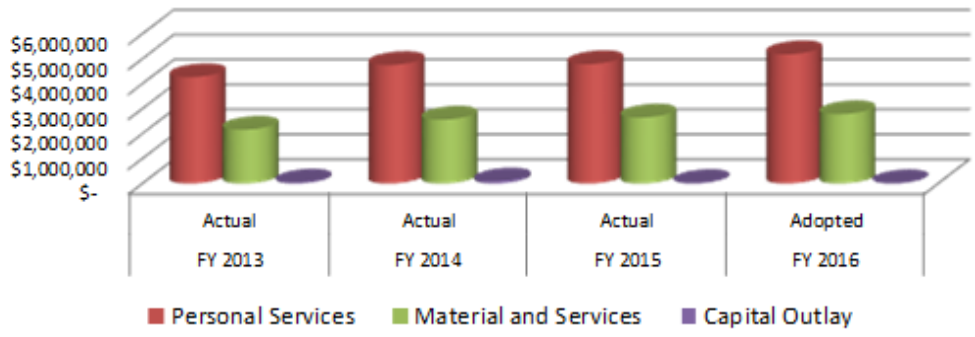
Percentage by Cost Center



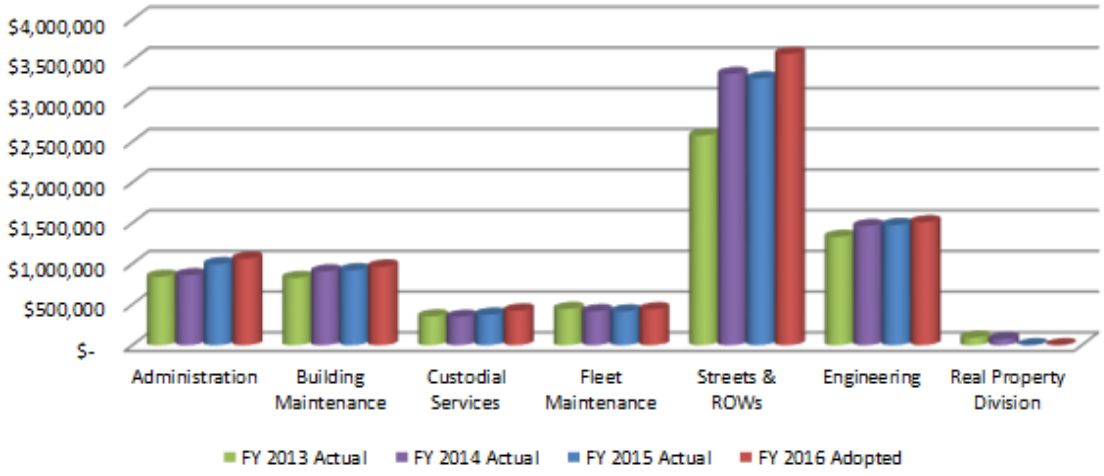
PUBLIC WORKS DEPARTMENT
BUDGET SUMMARY
FISCAL YEAR 2015-2016

Object of Expenditures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
General Fund				
Personal Services	$ 4,267,225	$ 4,754,608	$ 4,790,357	$ 5,184,196
Material and Services	2,159,964	2,563,008	2,648,237	2,784,592
Capital Outlay	40,309	84,316	23,850	16,959
Total	6,467,498	7,401,932	7,462,444	7,985,747
Expenditure by Cost Center				
Cost Center				
Administration	$ 840,339	$ 859,145	$ 995,701	$ 1,062,423
Building Maintenance	825,711	906,012	920,731	966,108
Custodial Services	353,563	348,916	375,669	425,936
Fleet Maintenance	445,396	417,517	414,861	441,029
Streets & ROWs	2,575,911	3,332,396	3,279,575	3,579,174
Engineering	1,331,419	1,462,865	1,475,907	1,511,077
Real Property Division	95,159	75,081	-	-
Total	6,467,498	7,401,932	7,462,444	7,985,747

By Type of Expenditures



Expenditures by Cost Center



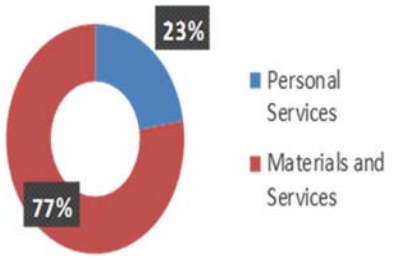
Fiscal Year 2016

General Fund

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%



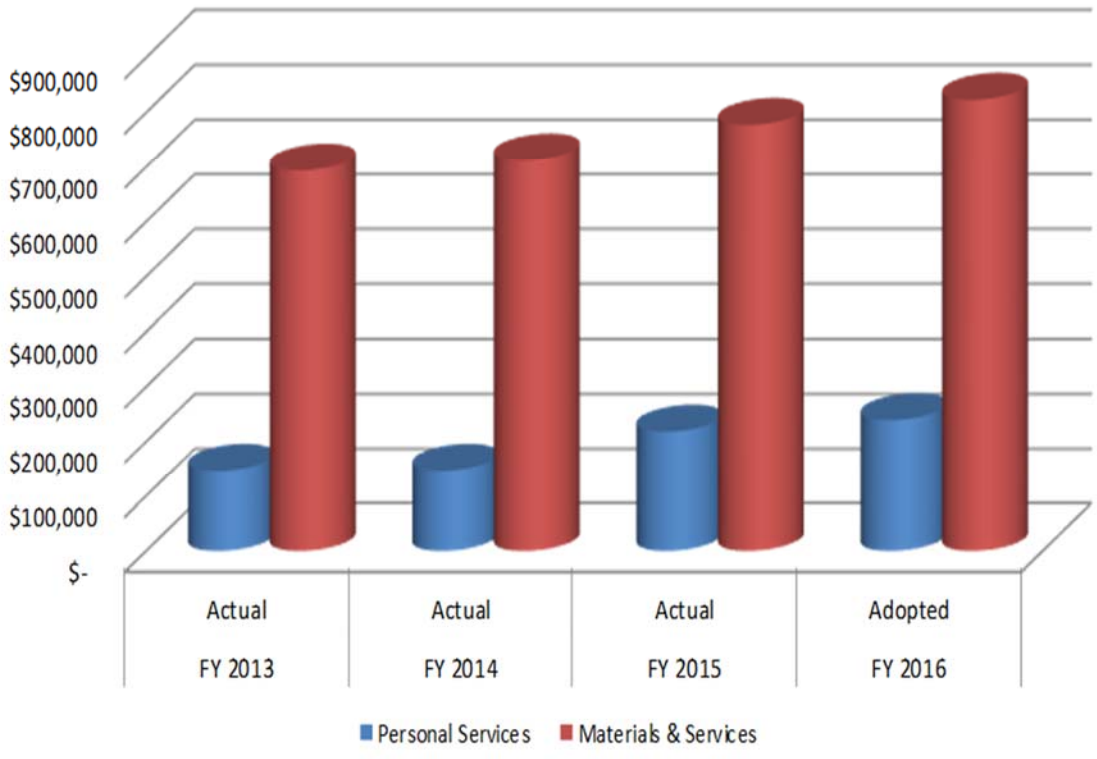
Fiscal Year 2016 Budget

Personal Services	$ 239,283
Materials and Services	823,140
Total	$ 1,062,423

Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	$ 146,549	$ 146,729	$ 218,252	$ 239,283	10%
Materials & Services	693,790	712,416	777,449	823,140	6%
Total	$ 840,339	$ 859,145	$ 995,701	$ 1,062,423	7%
Positions Approved*	1	1	2	2	0%

*Full Time Equivalence



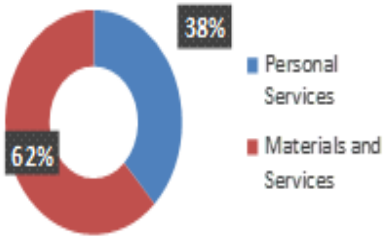
Fiscal Year 2016

General Fund

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%



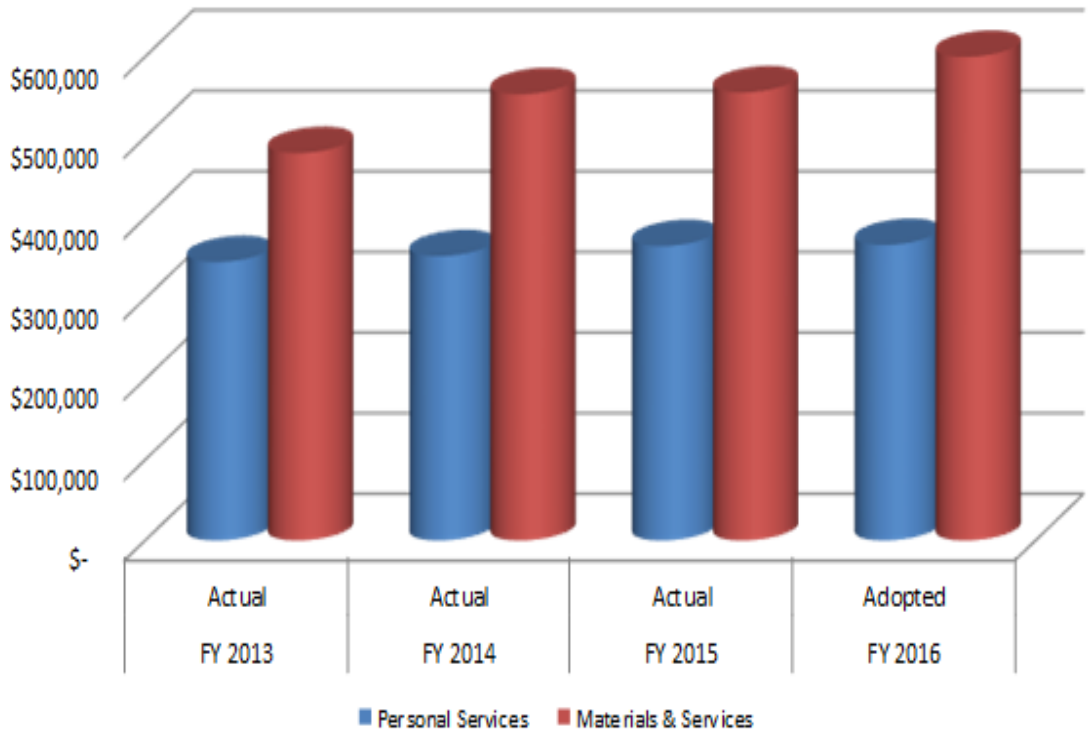
Fiscal Year 2016 Budget

Personal Services	$ 366,403
Materials and Services	599,705
Total	$ 966,108

Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	$ 345,269	$ 352,608	$ 365,076	$ 366,403	0%
Materials & Services	480,442	553,404	555,655	599,705	8%
Total	$ 825,711	$ 906,012	$ 920,731	$ 966,108	5%
Positions Approved*	6	6	6	6	0%

*Full Time Equivalence



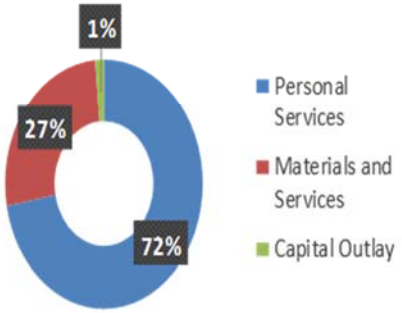
Fiscal Year 2016

General Fund

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%



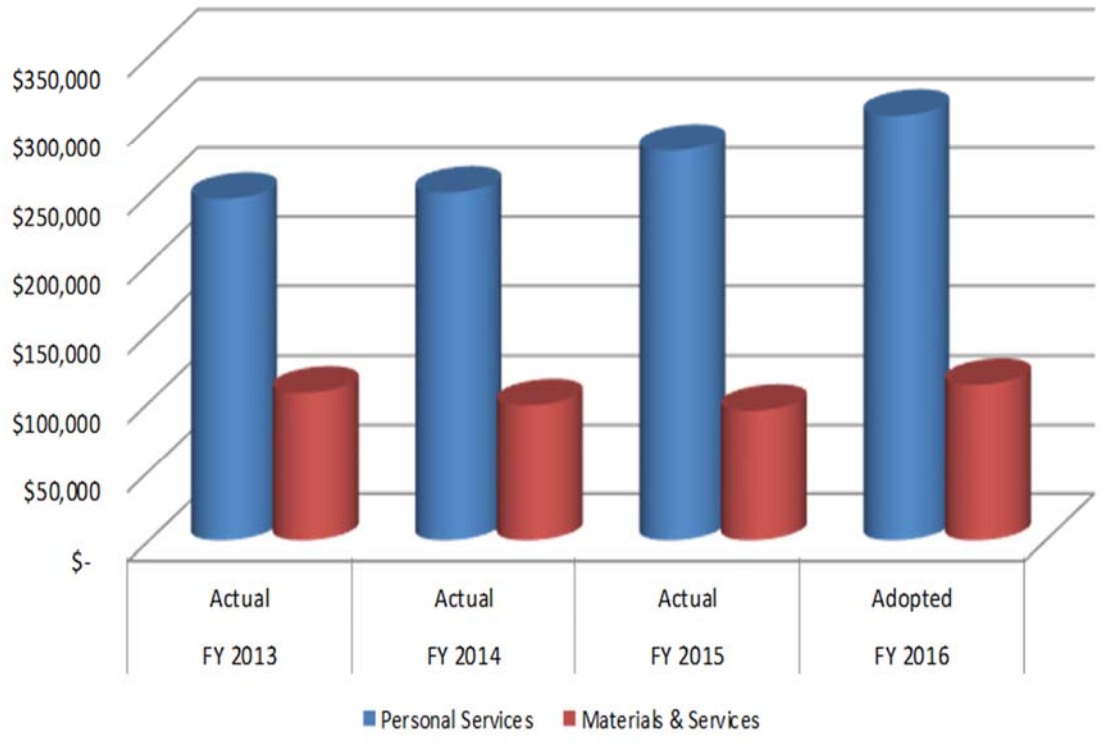
Fiscal Year 2016 Budget

Personal Services	$ 307,101
Materials and Services	112,716
Capital Outlay	6,119
Total	$ 425,936

Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	$ 246,541	$ 251,042	$ 281,718	$ 307,101	9%
Materials & Services	107,022	97,874	93,951	112,716	20%
Capital	-	-	-	6,119	0%
Total	$ 353,563	$ 348,916	$ 375,669	$ 425,936	13%
Positions Approved*	7	8	8	8	0%

*Full Time Equivalence



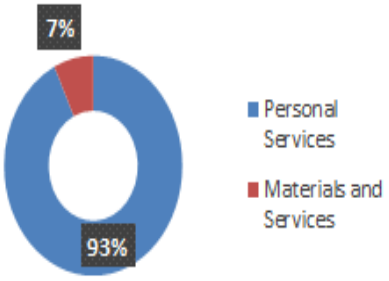
Fiscal Year 2016

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%



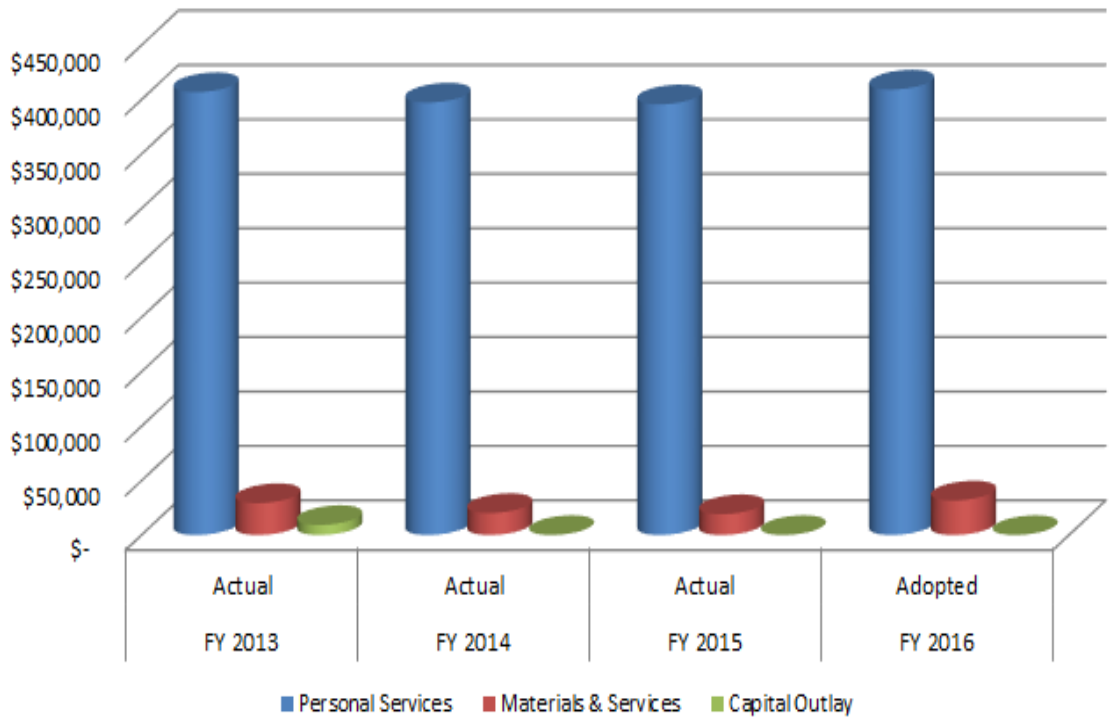
Fiscal Year 2016 Budget

Personal Services	$ 409,313
Materials and Services	31,716
Total	$ 441,029

Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	$ 406,870	$ 397,317	$ 395,683	$ 409,313	3%
Materials & Services	29,304	20,200	19,178	31,716	65%
Capital Outlay	9,222	-	-	-	0%
Total	$ 445,396	$ 417,517	$ 414,861	$ 441,029	6%
Positions Approved*	6	6	6	6	0%

*Full Time Equivalence

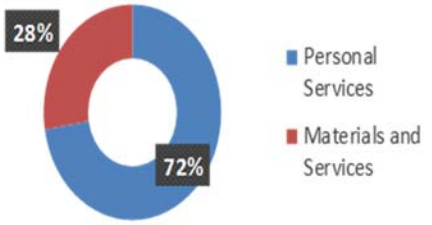


Fiscal Year 2016

General Fund

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.



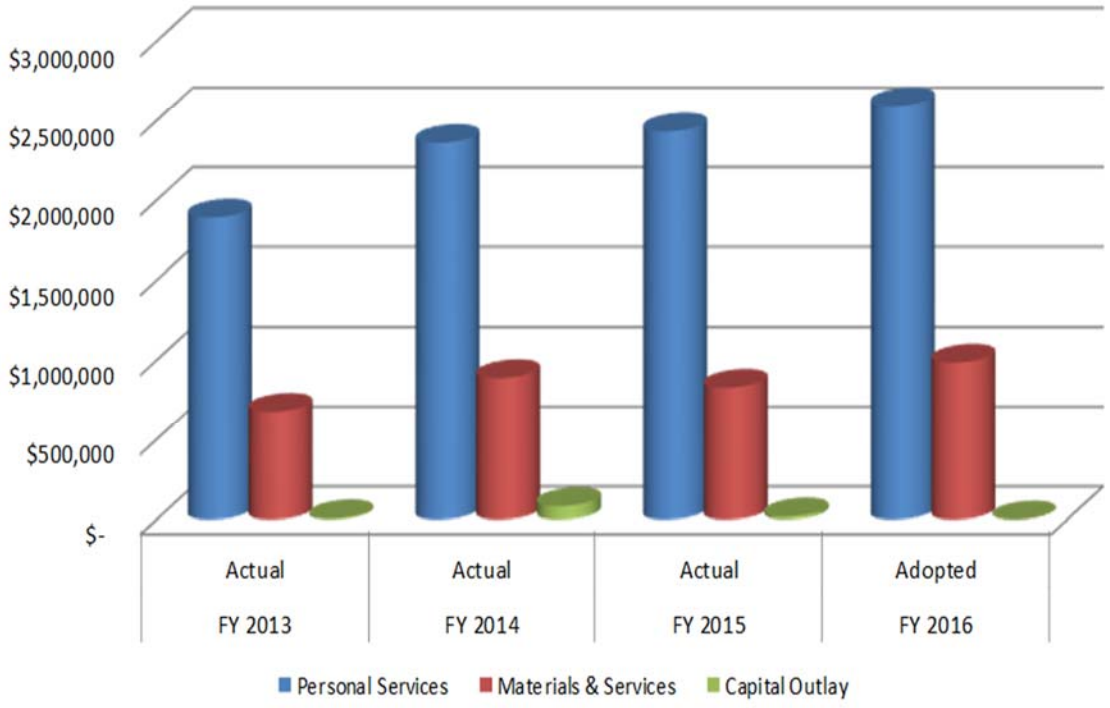
Fiscal Year 2016 Budget

Personal Services	$ 2,593,477
Materials and Services	985,697
Total	$ 3,579,174

Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	$ 1,891,353	$ 2,359,633	$ 2,431,634	$ 2,593,477	7%
Materials & Services	676,658	888,447	828,277	985,697	19%
Capital Outlay	7,900	84,316	19,664	-	-100%
Total	$ 2,575,911	$ 3,332,396	$ 3,279,575	$ 3,579,174	9%
Positions Approved*	47	47	49.3	47	-5%

*Full Time Equivalence



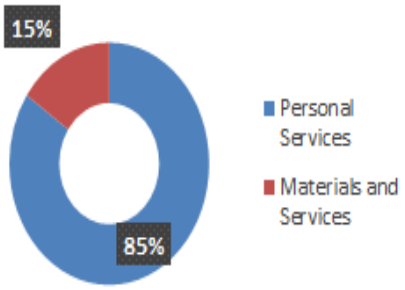
Fiscal Year 2016

General Fund

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.

Percentage of General Fund 3%



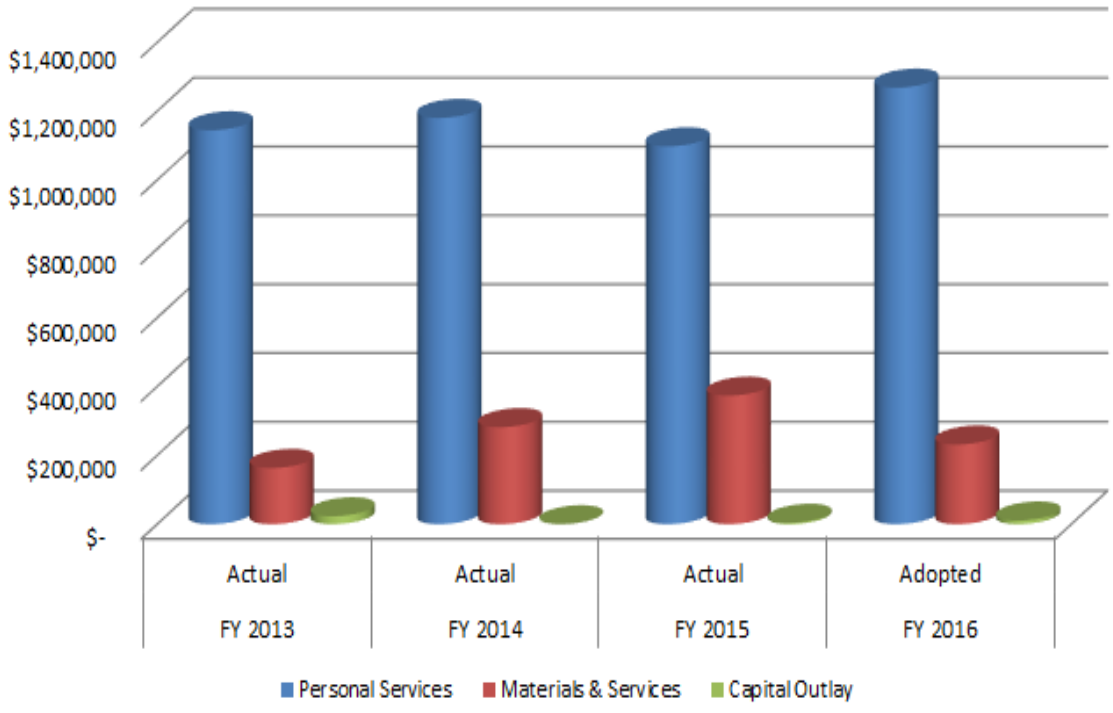
Fiscal Year 2016 Budget

Personal Services	$ 1,268,619
Materials and Services	231,618
Capital Outlay	10,840
Total	$ 1,511,077

Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	$ 1,144,735	$ 1,180,762	$ 1,097,994	$ 1,268,619	16%
Materials & Services	163,497	282,103	373,727	231,618	-38%
Capital Outlay	23,187	-	4,186	10,840	0%
Total	$ 1,331,419	$ 1,462,865	$ 1,475,907	$ 1,511,077	2%
Positions Approved*	17	17.5	17.5	17.5	0%

*Full Time Equivalence



Fiscal Year 2016

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%

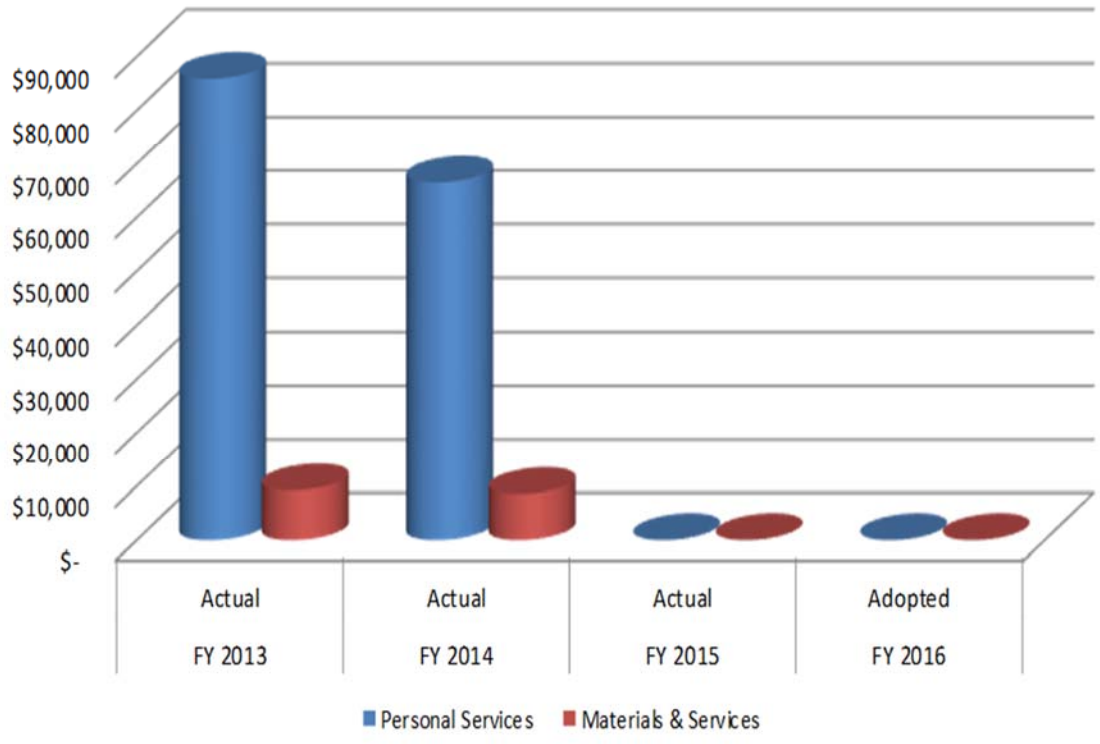
Fiscal Year 2016 Budget

Personal Services	$ -
Materials and Services	-
Total	$ -

Expenditures

	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	% Change
Personal Services	$ 85,908	$ 66,517	$ -	$ -	0%
Materials & Services	9,251	8,564	-	-	0%
Total	$ 95,159	$ 75,081	$ -	$ -	0%
Positions Approved*	1	1	0	0	0%

*Full Time Equivalence



General Fund