

DEPARTMENT OF PUBLIC WORKS

The Department of Public Works was formed as part of the 2004 reorganization. In 2005 further refinement resulted in five divisions: Assets Management and Administration; Engineering; Utilities Operations, Maintenance & Planning; Streets & Rights-of-Way; Buildings and Fleet Management. The department's primary responsibilities are to oversee and support infrastructure design, construction, maintenance operations for water and sewer, roads, city facilities and city vehicles. In addition, it manages the acquisition of water rights and the utilities enterprise fund and related fiscal matters.

Mission Statement: To support the City of Rio Rancho's existing and future citizens by insuring that the City's public works, infrastructure and facilities are planned, funded, constructed, operated and maintained in a cost effective manner and in the best interest of public health, safety, and welfare.

Divisions Overview:

Assets Management and Administration is responsible for all fiscal matters pertaining to the City's utilities and road infrastructure. This includes oversight of the department's budget, City's ICIP, Utilities Enterprise Fund, bonds, utilities rates and impact fees, grants, loans and utilities customer service billing, as well as water rights acquisition.

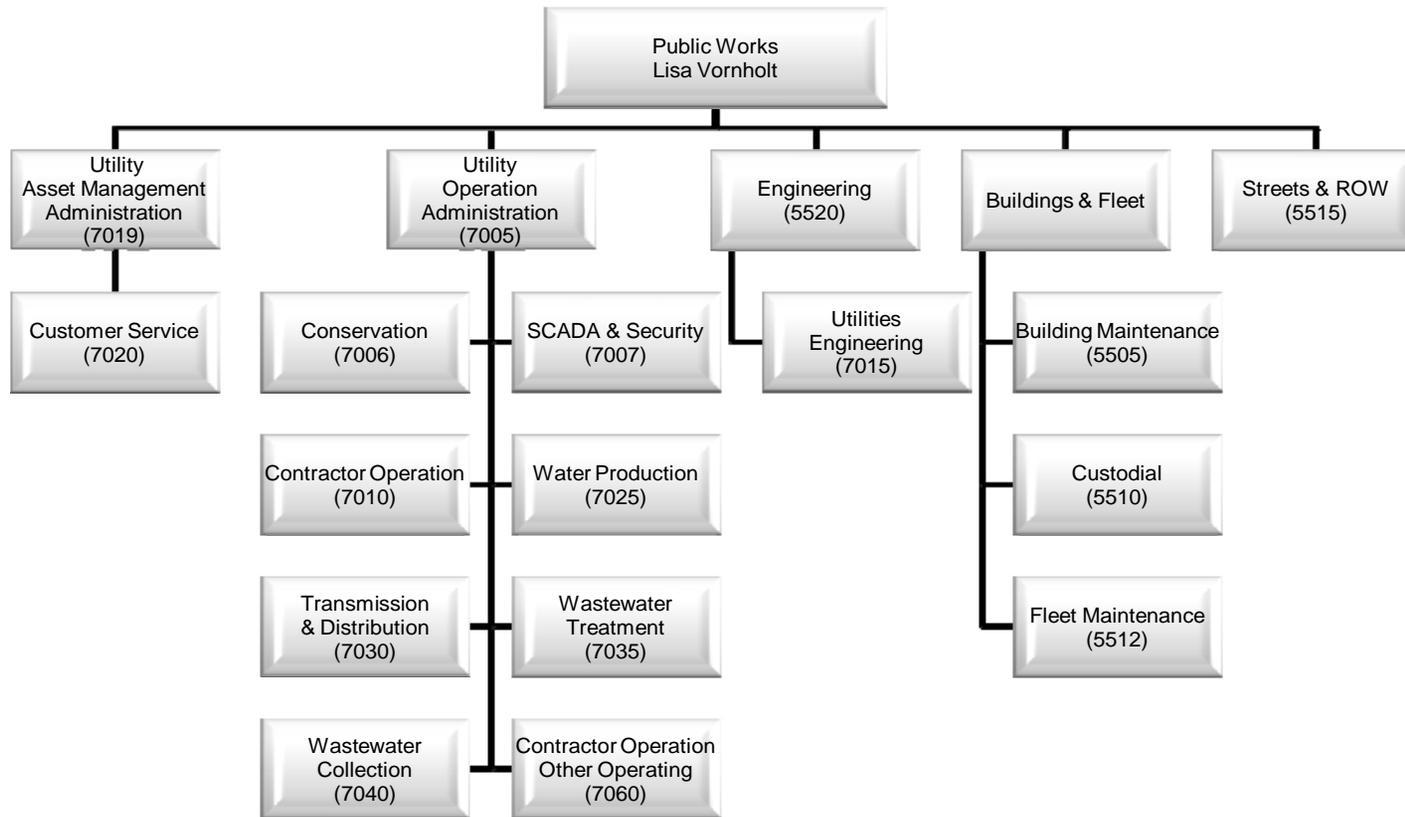
Engineering is responsible for the planning of roads, drainage, and traffic. It also includes construction management and inspection of water and sewer projects, roads and drainage, and other city facilities. Other areas of responsibility include traffic controls, street signs, striping, line locating and GIS.

Streets and Rights-of-Way is responsible for the maintenance and repair of paved, dirt and gravel roads, curbs, gutters, sidewalks, bike paths, and drainage. Management of the roadsides and medians includes weed control, along with street sweeping, and municipal wall constructions and repairs. Other areas of responsibility include street closures, detours, and heavy equipment maintenance.

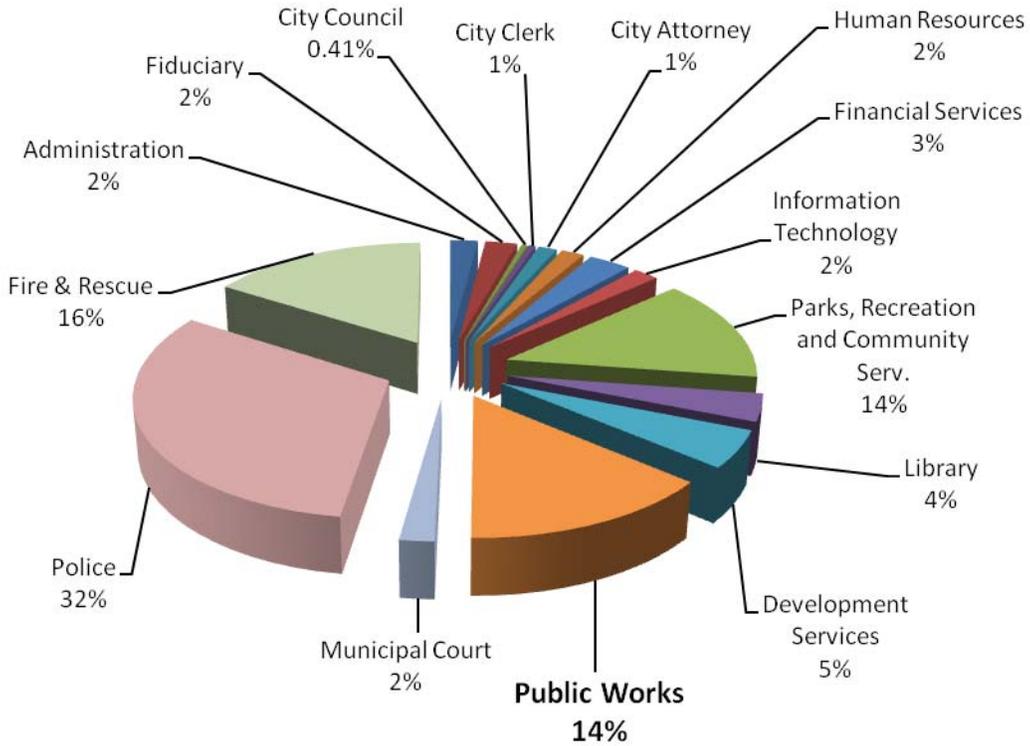
Utilities Operations is responsible for the system planning of the water and wastewater utilities for future and current system improvements, water reuse, water conservation, industrial pretreatment, FOG management, domestic well permitting / management and cross-connection prevention, and maintenance and adherence of federal and state permits for the utilities facilities, water and wastewater. It also includes oversight of the City's solid waste collection contract, as well as the water and wastewater operation contract. Oversight and coordination of the Utilities Commission resides here.

Building and Fleet Management is responsible for repairs, maintenance and renovation of all non-recreational City facilities. It is also responsible for the City's rolling stock, which includes repairs, maintenance, procurement and disposition of vehicles, plus the Motor Vehicle Equipment Fund. In addition, this division manages fuel procurement and accounting.

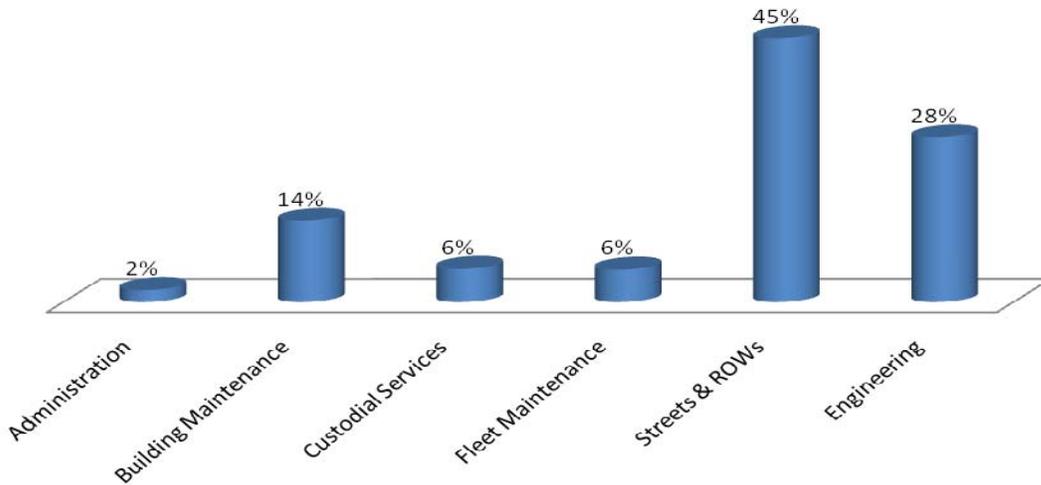
City of Rio Rancho Department Budget Structure



**GENERAL FUND
FISCAL YEAR 2010
PUBLIC WORKS DEPARTMENT**



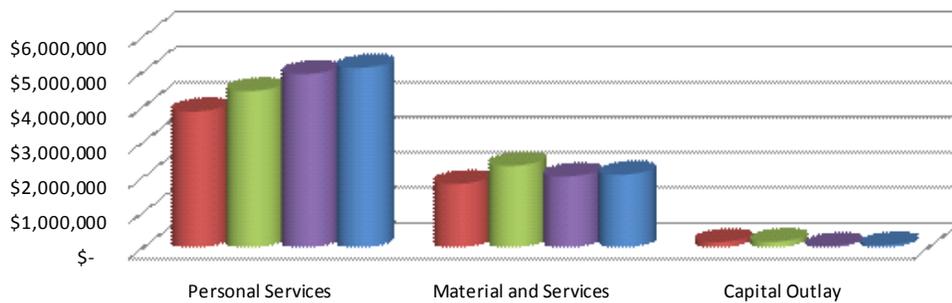
**Total Budget \$ 8,033,464
Percentage by Cost Center**



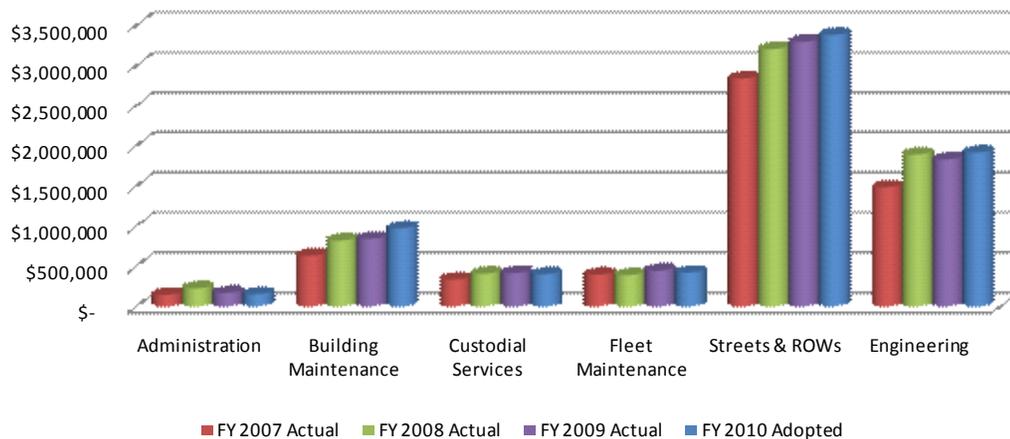
**PUBLIC WORKS DEPARTMENT
BUDGET SUMMARY
FISCAL YEAR 2009-2010**

| <i>Object of Expenditures</i> | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Adopted |
|-----------------------------------|---------------------------|---------------------------|---------------------------|----------------------------|
| General Fund | | | | |
| Personal Services | \$ 3,867,824 | \$ 4,450,222 | \$ 4,936,104 | \$ 5,112,469 |
| Material and Services | 1,808,022 | 2,323,202 | 2,019,631 | 2,071,771 |
| Capital Outlay | 148,861 | 162,217 | 38,023 | 62,500 |
| Total | 5,824,707 | 6,935,641 | 6,993,758 | 7,246,740 |
| Expenditure by Cost Center | | | | |
| Cost Center | | | | |
| Administration | \$ 142,194 | \$ 223,624 | \$ 166,906 | \$ 151,889 |
| Building Maintenance | 630,848 | 820,517 | 842,383 | 973,187 |
| Custodial Services | 333,602 | 406,042 | 414,018 | 400,656 |
| Fleet Maintenance | 393,982 | 389,291 | 443,384 | 421,106 |
| Streets & ROWs | 2,839,203 | 3,204,392 | 3,295,952 | 3,383,369 |
| Engineering | 1,484,878 | 1,891,775 | 1,831,115 | 1,916,533 |
| Total | 5,824,707 | 6,935,641 | 6,993,758 | 7,246,740 |

By Type of Expenditures



Expenditures by Cost Center



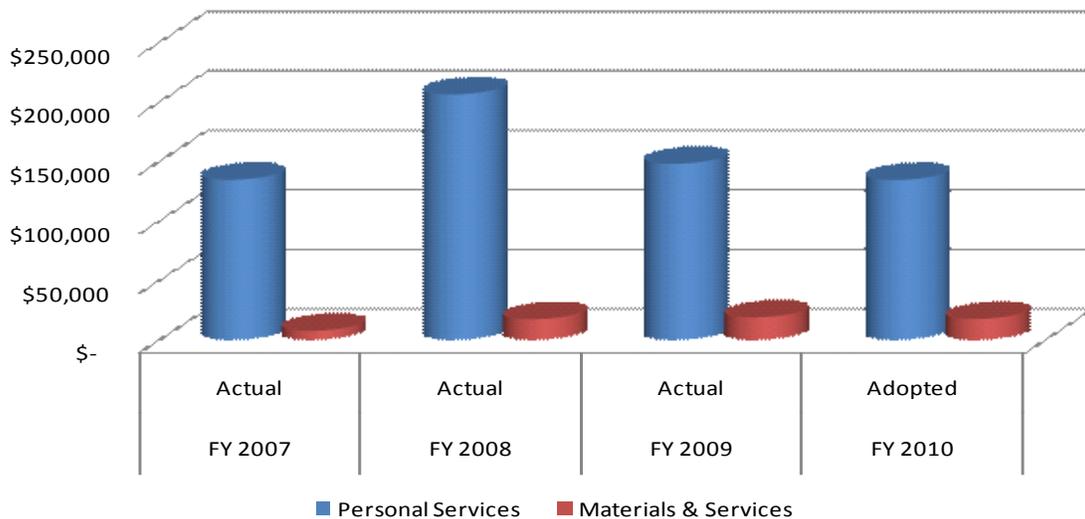
Public Works / Administration (5501)

Program Description:

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 of \$45 million.

| PUBLIC WORK DEPARTMENT Administration Cost Center 101-5501 Expenditures | | | | | |
|--|-------------------|-------------------|-------------------|--------------------|-------------|
| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Adopted | % Change |
| Personal Services | \$ 134,528 | \$ 206,274 | \$ 147,983 | \$ 134,324 | -9% |
| Materials & Services | 7,666 | 17,350 | 18,923 | 17,565 | -7% |
| Total | \$ 142,194 | \$ 223,624 | \$ 166,906 | \$ 151,889 | -9% |
| Positions Approved* | 1 | 1 | 1 | 1 | 0% |

*Full Time Equivalence



Operational Performance Indicator(s):

- Acquire 145.6 acre feet of water rights each fiscal year. This will ensure that the City remains compliant with the terms of the 2003 permit

| Fiscal Year | Target | Actual |
|-------------|--------|--------|
| 2009 | 145.6 | 245.4 |
| 2010 | 145.6 | |

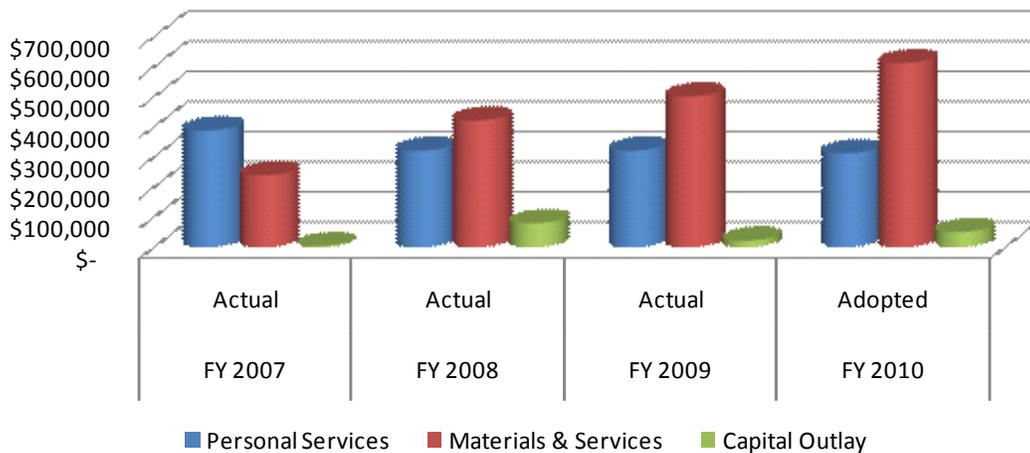
Public Works / Building Maintenance (5505)

Program Description:

Building and Fleet, a division of the Public Works Department, provides maintenance, guidance, repairs, renovations, and upgrades for all city buildings and vehicles. The division’s purpose is to maintain city buildings and 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, building repair response time and degradation, and vehicle downtime by implementing and enforcing proven facility and vehicle preventive and unscheduled maintenance programs.

| PUBLIC WORKS DEPARTMENT Building Maintenance Cost Center 101-5505 Expenditures | | | | | |
|---|-------------------|-------------------|-------------------|--------------------|-------------|
| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Adopted | % Change |
| Personal Services | \$ 387,944 | \$ 320,135 | \$ 320,418 | \$ 311,673 | -3% |
| Materials & Services | 238,812 | 420,680 | 500,721 | 611,514 | 22% |
| Capital Outlay | 4,092 | 79,702 | 21,244 | 50,000 | 135% |
| Total | \$ 630,848 | \$ 820,517 | \$ 842,383 | \$ 973,187 | 16% |
| Positions Approved* | 8 | 6 | 6 | 6 | 0% |

*Full Time Equivalence



Operational Performance Indicator(s):

- Complete facility work orders within 3 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.

| FISCAL YEAR | GOAL | #WORK ORDERS | AVG COMPLETE (DAYS) | COMMENTS |
|--------------------|-------------|---------------------|----------------------------|--|
| 2007 | 3 DAYS | 1106 | 3.33 | Extreme weather and staffing shortages forced numerous delays. |
| 2008 | 3 DAYS | 1260 | 3.48 | Opening of new City Hall created significant increases in workload |
| 2009 | 3 DAYS | 1250 | 3.50 | |
| 2010 | 3 DAYS | | | |

- Building Maintenance cost per square foot. Costs include employee cost, materials/supplies, overhead, etc. Goal increased due to increase in square footage in concert with increased maintenance of aging facilities, staffing shortages and inflation.

| FISCAL YEAR | GOAL | TOTAL SQ. FT. | COST SQ. FT. | COMMENTS |
|--------------------|-------------|----------------------|---------------------|--|
| 2007 | \$3.75 | 234,407 | \$3.61 | Cost includes custodial cost per square foot |
| 2008 | \$4.00 | 251,911 | \$3.24 | |
| 2009 | \$4.00 | 286,839 | \$3.50 | |
| 2010 | \$4.00 | 290,754 | | |

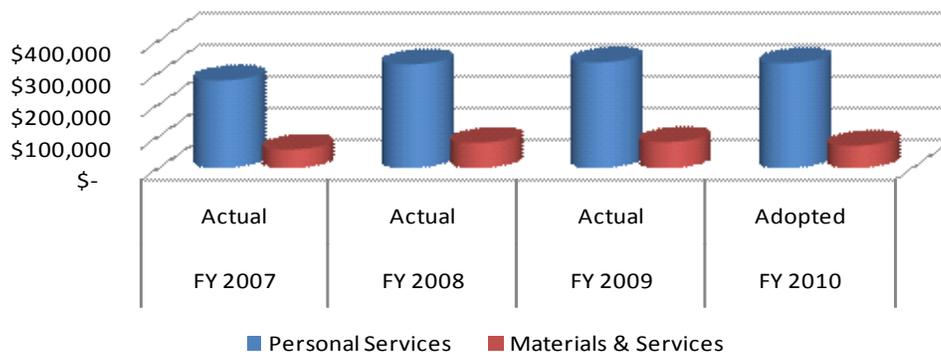
Public Works / Custodial Services (5510)

Program Description:

Building and Fleet, a division of the Public Works Department, provides maintenance, guidance, repairs, renovations, and upgrades for all city buildings and vehicles. The division's purpose is to maintain city buildings and 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, building repair response time and degradation, and vehicle downtime by implementing and enforcing proven facility and vehicle preventive and unscheduled maintenance programs.

| PUBLIC WORKS DEPARTMENT Custodial Services Cost Center 101-5510 Expenditures | | | | | |
|---|-------------------|-------------------|-------------------|--------------------|-------------|
| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Adopted | % Change |
| Personal Services | \$ 275,800 | \$ 326,297 | \$ 332,537 | \$ 330,466 | -1% |
| Materials & Services | 57,802 | 79,745 | 81,481 | 70,190 | -14% |
| Total | \$ 333,602 | \$ 406,042 | \$ 414,018 | \$ 400,656 | -3% |
| Positions Approved* | 8 | 11 | 11 | 10 | -9% |

*Full Time Equivalence



Operational Performance Indicator(s):

- 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.

| FISCAL YEAR | GOAL | TOTAL SQ. FT. | COST SQ. FT. | COMMENTS |
|-------------|--------|---------------|--------------|--------------------------------|
| 2007 | \$1.75 | 234,407 | \$1.54 | Custodial cost per square foot |
| 2008 | \$2.00 | 251,911 | \$1.52 | |
| 2009 | \$1.75 | 286,839 | \$1.65 | |
| 2010 | \$2.00 | 290,754 | | |

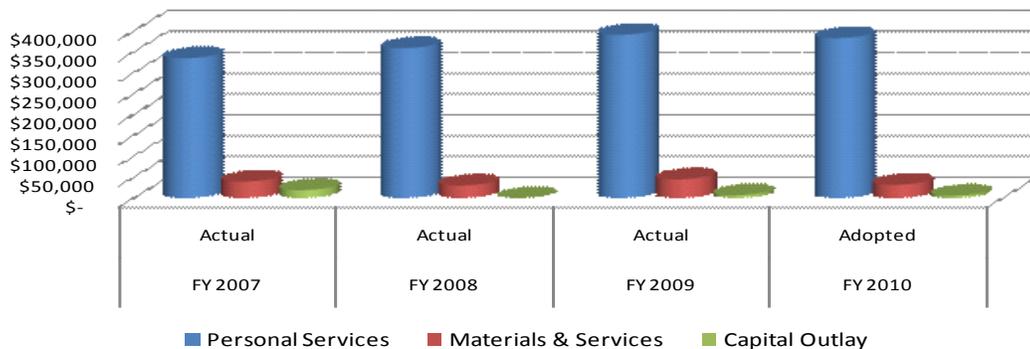
Public Works / Fleet Maintenance (5512)

Program Description:

Building and Fleet, a division of the Public Works Department, provides maintenance, guidance, repairs, renovations, and upgrades for all city buildings and vehicles. The division’s purpose is to maintain city buildings and 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, building repair response time and degradation, and vehicle downtime by implementing and enforcing proven facility and vehicle preventive and unscheduled maintenance programs.

| PUBLIC WORKS DEPARTMENT Fleet Maintenance Cost Center 101-5512 Expenditures | | | | | |
|--|-------------------|-------------------|-------------------|--------------------|-------------|
| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Adopted | % Change |
| Personal Services | \$ 335,246 | \$ 359,018 | \$ 391,179 | \$ 383,166 | -2% |
| Materials & Services | 39,662 | 30,273 | 45,152 | 31,940 | -29% |
| Capital Outlay | 19,074 | - | 7,053 | 6,000 | 0% |
| Total | \$ 393,982 | \$ 389,291 | \$ 443,384 | \$ 421,106 | -5% |
| Positions Approved* | 6 | 6 | 6 | 6 | 0% |

*Full Time Equivalence



Operational Performance Indicator(s):

- 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.

| Fiscal Year | Goal | Total Vehicles | Percentage Available | Comments |
|-------------|------|----------------|----------------------|--|
| 2007 | 85% | 373 | 89.4% | Continued appropriate outsourcing and newer overall fleet resulted in exceeded goal. |
| 2008 | 85% | 377 | 87.8% | Continued appropriate outsourcing and newer overall fleet resulted in exceeded goal. |
| 2009 | 88% | 377 | 89% | |
| 2010 | 89% | 359 | | |

- Total vehicle maintenance cost. Numbers reflect total cost and cost per vehicle. Costs in FY2007 and FY2008 include parts and material. Fuel, insurance, labor, and overhead were not measured for these FYs. For FY2008, fuel cost, shop supplies and overhead, and employee costs are included, causing a significant change in the goal, total cost, and cost per vehicle. This goal and reporting the true cost per vehicle will continue to be refined over the next two FYs. Streets/ROW and Utilities vehicles are not included in this measurement.

| Fiscal Year | Goal | Total Costs | Cost per Vehicle | Comments |
|--------------------|-------------|--------------------|-------------------------|--|
| 2007 | \$930.00 | \$286,610 | \$768.39 | |
| 2008 | \$3500.00 | \$326,023 | \$864.78 | Restated, method used for calculation was changed. |
| 2009 | \$3700.00 | \$333,911 | \$930.12 | |
| 2010 | \$3700.00 | | | |

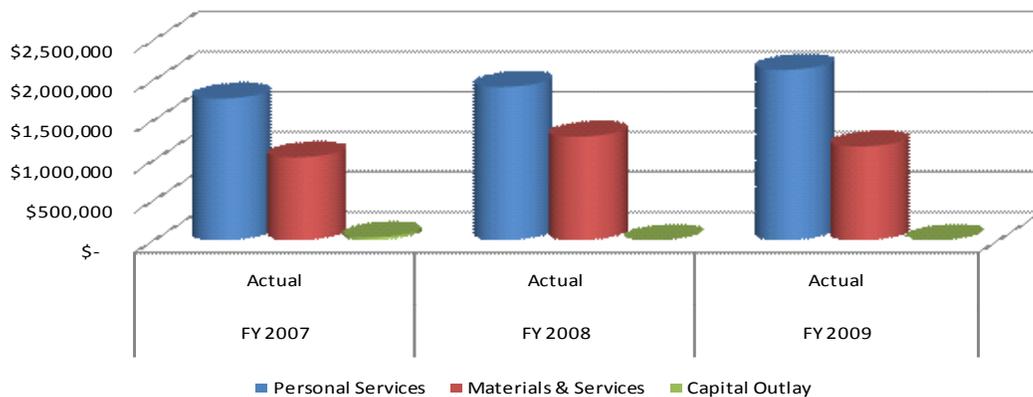
Public Works / Streets & Rights-of-Way (5515)

Program Description:

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.

| PUBLIC WORKS DEPARTMENT Streets and ROWs Cost Center 101-5515 Expenditures | | | | | |
|---|---------------------|---------------------|---------------------|---------------------|-------------|
| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Adopted | % Change |
| Personal Services | \$ 1,768,064 | \$ 1,913,288 | \$ 2,126,558 | \$ 2,198,975 | 3% |
| Materials & Services | 1,034,727 | 1,291,104 | 1,169,394 | 1,184,394 | 1% |
| Capital Outlay | 36,412 | - | - | - | 0% |
| Total | \$ 2,839,203 | \$ 3,204,392 | \$ 3,295,952 | \$ 3,383,369 | 3% |
| Positions Approved* | 52.75 | 52.75 | 50 | 48 | -4% |

*Full Time Equivalence



Operational Performance Indicator(s):

- Complete 85% of the citizen request forms/calls for weed removal, road grading, sweeping, etc. within 5 days.

| Fiscal Year | Target | Actual # of Calls | Actual % Completed | Comments |
|-------------|--------|-------------------|--------------------|--|
| 2007 | 85% | 429 | 80% | |
| 2008 | 85% | 514 | 81% | 415 calls were completed within 5 days in FY08 |
| 2009 | 85% | 686 | 83% | |
| 2010 | 85% | | | |

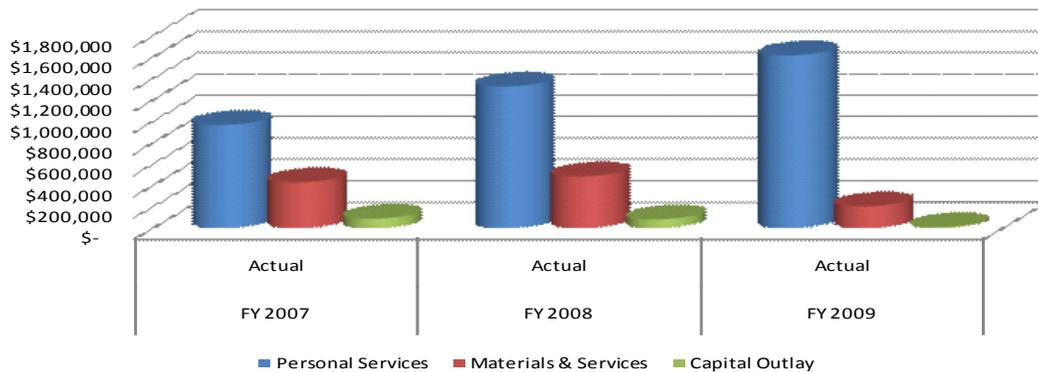
Public Works / Engineering (5520)

Program Description:

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.

| PUBLIC WORKS DEPARTMENT Engineering Cost Center 101-5520 Expenditures | | | | | |
|--|---------------------|---------------------|---------------------|---------------------|-------------|
| | FY 2007 Actual | FY 2008 Actual | FY 2009 Actual | FY 2010 Adopted | % Change |
| Personal Services | \$ 966,242 | \$ 1,325,210 | \$ 1,617,429 | \$ 1,753,865 | 8% |
| Materials & Services | 429,353 | 484,050 | 203,960 | 156,168 | -23% |
| Capital Outlay | 89,283 | 82,515 | 9,726 | 6,500 | -33% |
| Total | \$ 1,484,878 | \$ 1,891,775 | \$ 1,831,115 | \$ 1,916,533 | 5% |
| Positions Approved* | 20.5 | 24.5 | 27 | 25 | -7% |

*Full Time Equivalence



Operational Performance Indicator(s):

- 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.
- Continue to emphasis public awareness of project goals, objectives, and timelines.

| Fiscal Year | Target | Number of CIP Projects Funded | Number of CIP Projects Completed or Under Contract | Comments |
|-------------|--------|-------------------------------|--|--|
| 2008 | | 45 | 38 | Some of the projects not completed or under contract include a few for Lion's Gate where we are still awaiting guidance from others. |
| 2009 | 16 | 19 | 16 | Remainder of projects will be under contract in FY10. |
| 2010 | 18 | 18 | | All road bond projects will be done or under contract. |