



# 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 17 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
- Improve Fleet's notification system to allow internal customers to check the status of their vehicle
- Replaced fluorescent light bulbs on book stacks with LED lights at Loma Colorado Library. Custom brackets must be made by building maintenance to support new light fixtures
- Replace inoperative light ballasts at the Aquatics Center
- Repair water leaks in the remaining 20% of City Hall Glass atrium
- Install shade structure and solar lighting at rear of Loma Colorado Library
- Replace the carpet at Loma Colorado Library computer room
- Rekey all doors at Loma Colorado Library and Esther Bone Library
- Install an air conditioning unit at DPS records room using PNM Converge funding
- Add a custodian position to custodial services. This position will help to achieve better quality cleaning, preventative maintenance, and faster response times to work orders, and coverage when other custodians are on leave
- Continue to maintain City roads and medians
- Begin right-of-way acquisition for Lincoln Ave. Phase 2
- Continue implementation of the five-year Citywide GIS Strategic plan to track existing infrastructure
- Complete 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
- Complete the Traffic Signal at Enchanted Hills Blvd. and Spring Blvd.
- Complete final design for Phase I – Southern Blvd from Golf Course Rd to NM528
- Complete crack sealing and patching for Ridgecrest Dr. and Grande Blvd.
- Complete reconstruction of High Resort Blvd. from Broadmoor Blvd. to NM528
- Complete the rehabilitation of Sara Rd. from Southern Blvd. to NM528

### Strategic Goal: Fiscal Health

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

Fiscal  
Year  
2017



## Public Works

### FY16 Department Accomplishments by City Strategic Goal:

#### Strategic Goal: Infrastructure

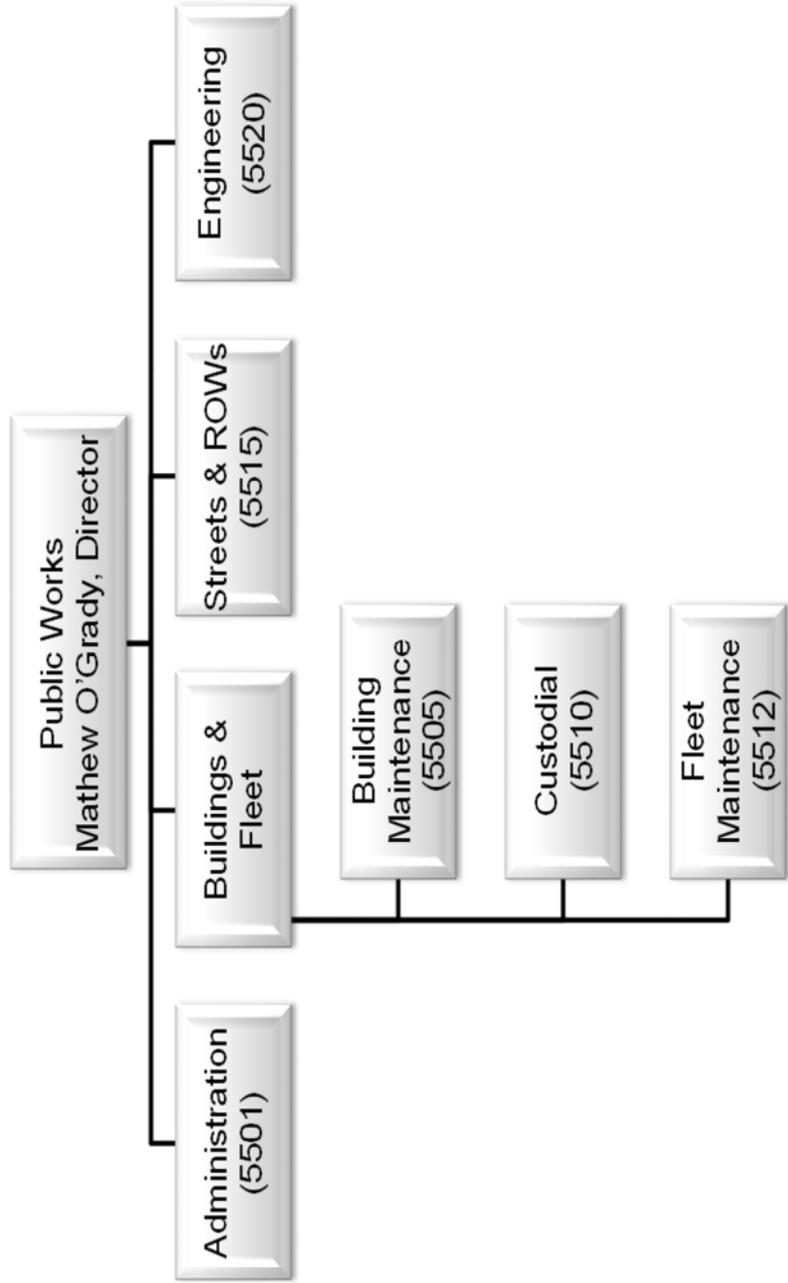
- Updated fleet fuel pumps at Fire Station #1, fuel pumps are now in compliance with state and EPA standards
- Completed re-keying of all door locks throughout DPS
- Installed shower partitions and dressing rooms at Haynes Pool
- Repaired 80% of water leaks at City Hall Glass Atrium, the remaining repairs will be completed in FY2017.
- Renovated Rainbow Pool and Recreation Center bath house fixtures, stalls, and floors
- Sealed perimeter of the roof at Loma Colorado Library to repair water leaks
- Fleet Maintenance completed 1,324 work orders
- Building Maintenance completed over 1500 work orders
- Maintained 150 miles of dirt roads throughout the City
- Completed design of Lincoln Ave. Phase 2
- Continued implementation of the five-year Citywide GIS Strategic plan to track existing infrastructure
- Completed final design of Broadmoor Blvd. from Northern Blvd. to Paseo del Volcan
- Completed final design of Idalia Rd. from Iris Rd. to NM528
- Acquired some of the Unser Blvd. Phase 2B right-of-way from Farol Rd. to Paseo del Volcan
- Completed construction of Westside Blvd. Bridge improvements
- Completed construction of Los Milagros Phase 2
- Completed the Traffic Signal at Rockaway Blvd. and Northern Blvd.
- Completed preliminary design and began final design for Phase I – Southern Blvd. from Golf Course Rd. to NM528
- Completed road preservation for Riverside Dr. and 17<sup>th</sup> Ave.
- Removed graffiti from 500 locations
- Continued to maintain over 75 acres of landscaping throughout the City
- Installed a 6' fence around the Ceilo Grande Pond
- Used 108 tons of asphalt repairing cracks throughout the City
- Repaired 1,643 potholes on City streets and used 37,730 pounds of polyflex sealing cracks on City streets
- Opened up 1.2 miles of new dirt roads
- Prepared and treated 14 miles of dirt roads throughout the City with soil stabilizer
- Landscaped approximately 1,000 feet of Unser medians from south City limits to Wellspring
- 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
- Assisted with a Park Above dirt work and miscellaneous projects
- Assisted the Rio Rancho Police Dept. with the dirt work for their Impound lot and construction of a holding pond on Parking lot
- Installed a 40'x24' Gabion Basket structure in the Muskrat Arroyo to prevent the water from eroding away the banks
- Completed drainage improvements on 27th Ave. Hauled off 200 tons of dirt and installed Asphalt Run-downs with 52 tons of asphalt
- Cleaned out the following ponds: Christopher Point and Grey Hawk, Libra Pond and Monterrey Pond
- Major repair work on Enchanted Hills Drain, brought in 2,830 cubic yards of fill.

General Fund



# General Fund

## City of Rio Rancho Department Budget Structure



Fiscal  
Year  
2017



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

Indicators	2014	2015	2016	2017
	Actual	Actual	Target	Target

**Service: Long Term Capital Planning**

Number of CIP Projects Funded	21	20	6	8
Number of CIP Projects Completed or Under Contract	17	13	6	8

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.	70%	70%	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
Building Maintenance cost per square foot. Costs include employee cost, materials/supplies, overhead, etc.	\$ 2.50	\$ 3.06	\$ 2.50	\$ 3.00

**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.	\$ 2.90	\$ 1.73	\$ 3.00	\$ 2.00
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**Service: Repair and Maintain City Vehicles**

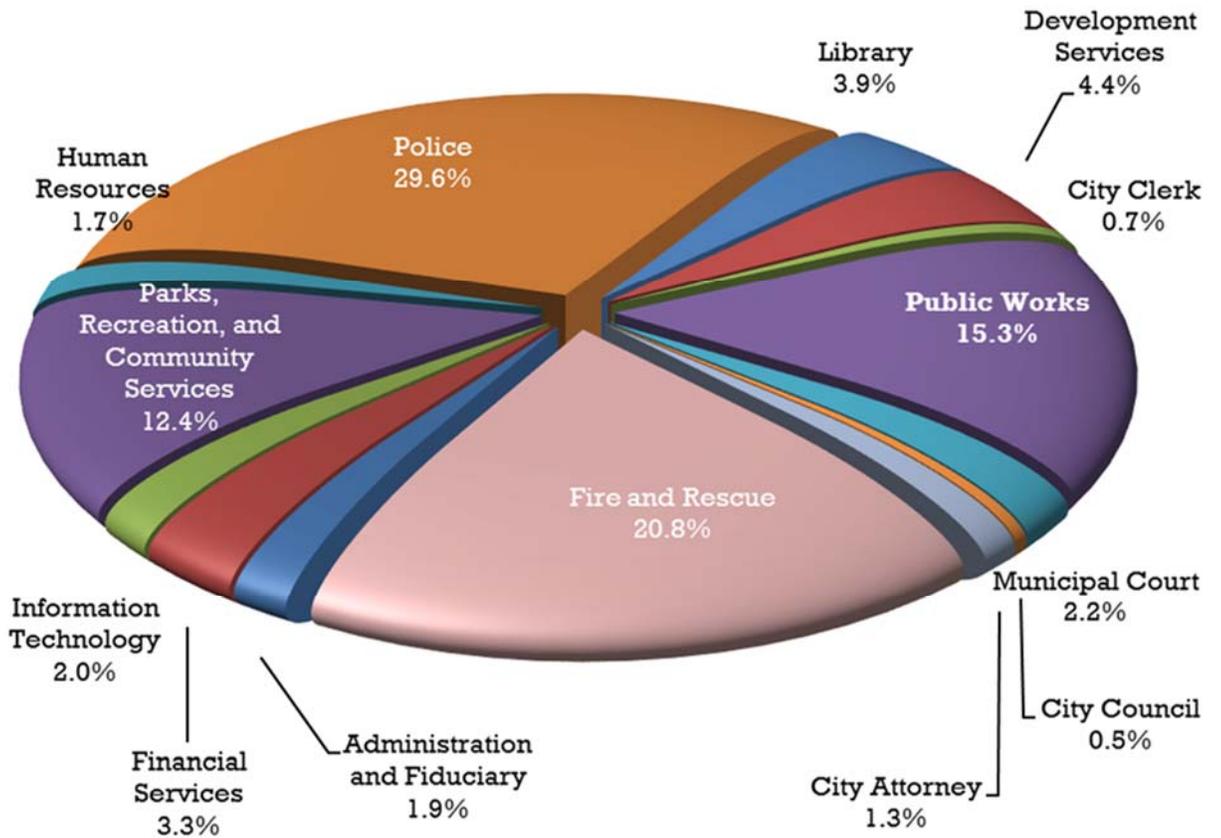
Ensure that 89% of the City's vehicle fleet is available. Numbers reflect percentage of time City vehicles are available for employee use. Continued increase in fleet size/workload will drive availability down without increased Fleet Maintenance facility and staffing increases.	89.0%	89.0%	89.0%	89.0%
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.	\$ 1,100.00	\$ 1,248.00	\$ 1,000.00	\$ 1,000.00

Fiscal  
Year  
2017

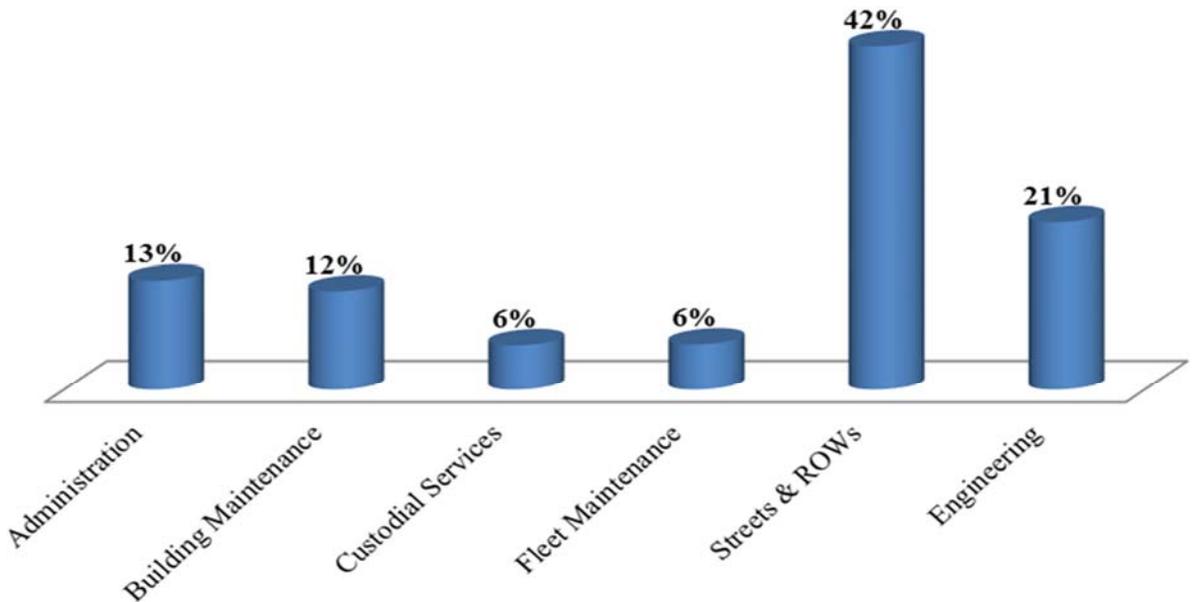


# Public Works

## Total Budget \$7,974,060



Percentage by Cost Center



General Fund

Fiscal  
Year  
2017

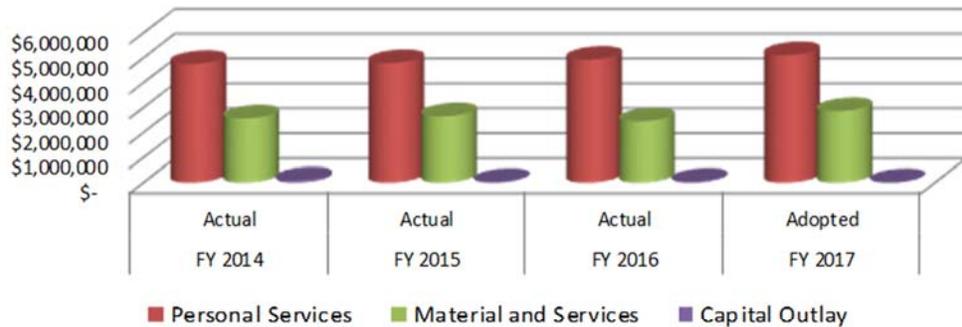


General Fund

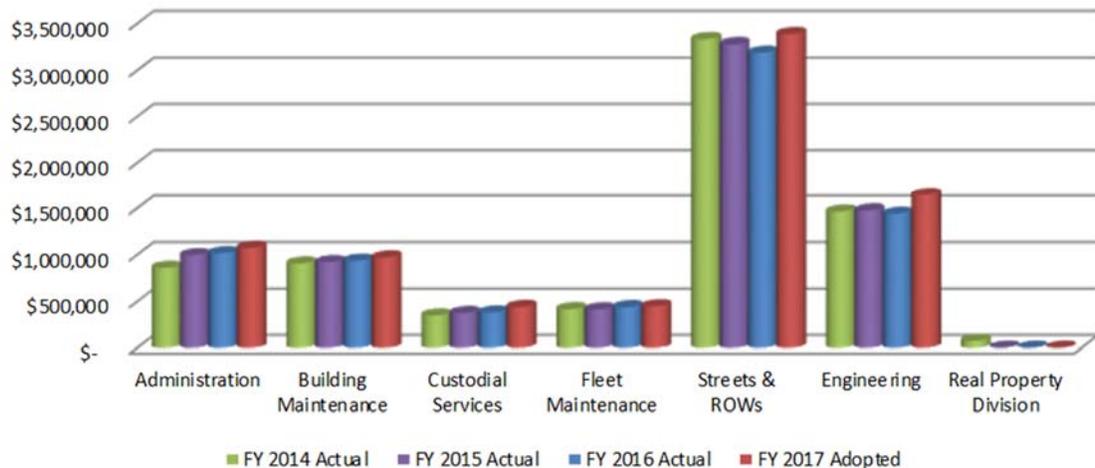
**PUBLIC WORKS DEPARTMENT  
BUDGET SUMMARY  
FISCAL YEAR 2016-2017**

<i>Object of Expenditures</i>	<b>FY 2014 Actual</b>	<b>FY 2015 Actual</b>	<b>FY 2016 Actual</b>	<b>FY 2017 Adopted</b>
<b>General Fund</b>				
Personal Services	\$ 4,754,608	\$ 4,790,357	\$ 4,924,438	\$ 5,107,038
Material and Services	2,563,008	2,648,237	2,448,211	2,857,522
Capital Outlay	84,316	23,850	33,929	9,500
<b>Total</b>	<b>7,401,932</b>	<b>7,462,444</b>	<b>7,406,578</b>	<b>7,974,060</b>
<b>Expenditure by Cost Center</b>				
<b>Cost Center</b>				
Administration	\$ 859,145	\$ 995,701	\$ 1,018,519	\$ 1,075,885
Building Maintenance	906,012	920,731	936,547	971,996
Custodial Services	348,916	375,669	381,465	441,680
Fleet Maintenance	417,517	414,861	439,787	449,245
Streets & ROWs	3,332,396	3,279,575	3,191,519	3,386,667
Engineering	1,462,865	1,475,907	1,438,741	1,648,587
Real Property Division	75,081	-	-	-
<b>Total</b>	<b>7,401,932</b>	<b>7,462,444</b>	<b>7,406,578</b>	<b>7,974,060</b>

**By Type of Expenditures**



**Expenditures by Cost Center**



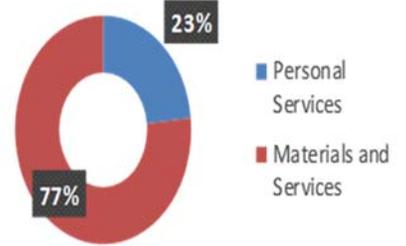
Fiscal  
Year  
2017

# 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%



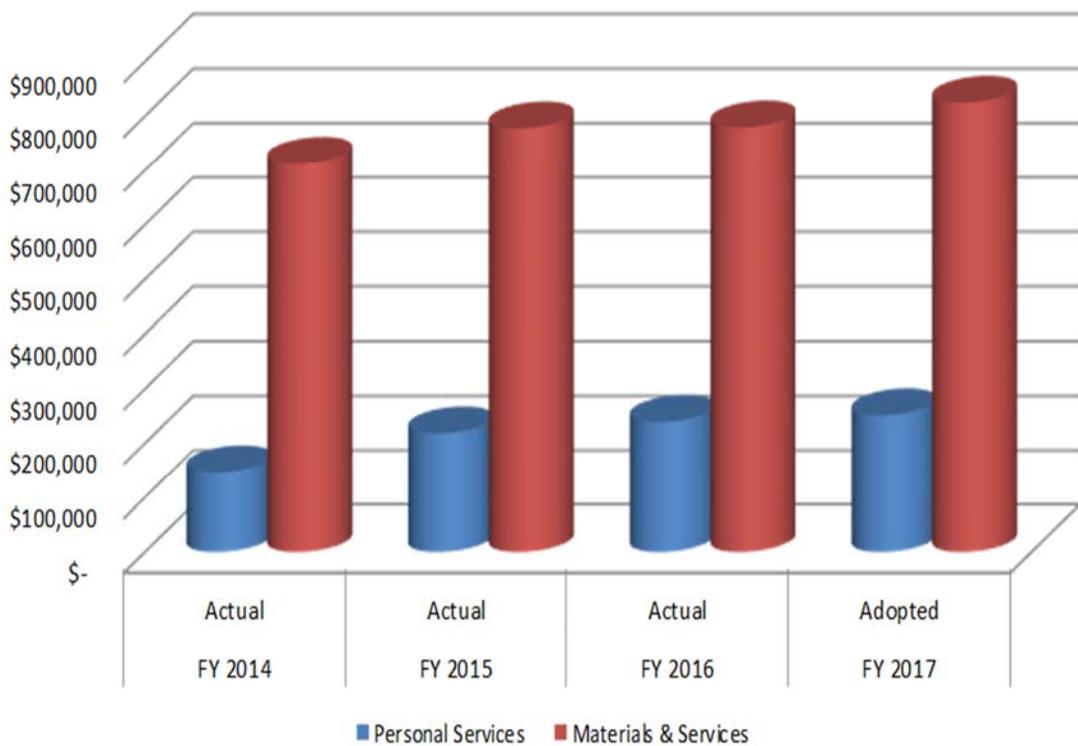
## Fiscal Year 2017 Budget

Personal Services	\$ 251,460
Materials and Services	<u>824,425</u>
<b>Total</b>	<b>\$ 1,075,885</b>

## Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 146,729	\$ 218,252	\$ 239,261	\$ 251,460	5%
Materials & Services	712,416	777,449	779,258	824,425	6%
<b>Total</b>	<b>\$ 859,145</b>	<b>\$ 995,701</b>	<b>\$ 1,018,519</b>	<b>\$ 1,075,885</b>	<b>6%</b>
<b>Positions Approved*</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0%</b>

\*Full Time Equivalence



General Fund



Fiscal  
Year  
2017

# 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.



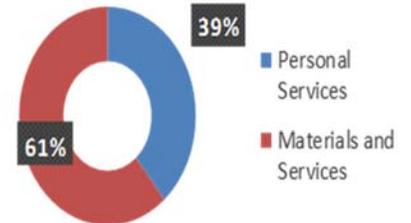
Percentage of General Fund

2%



## Fiscal Year 2017 Budget

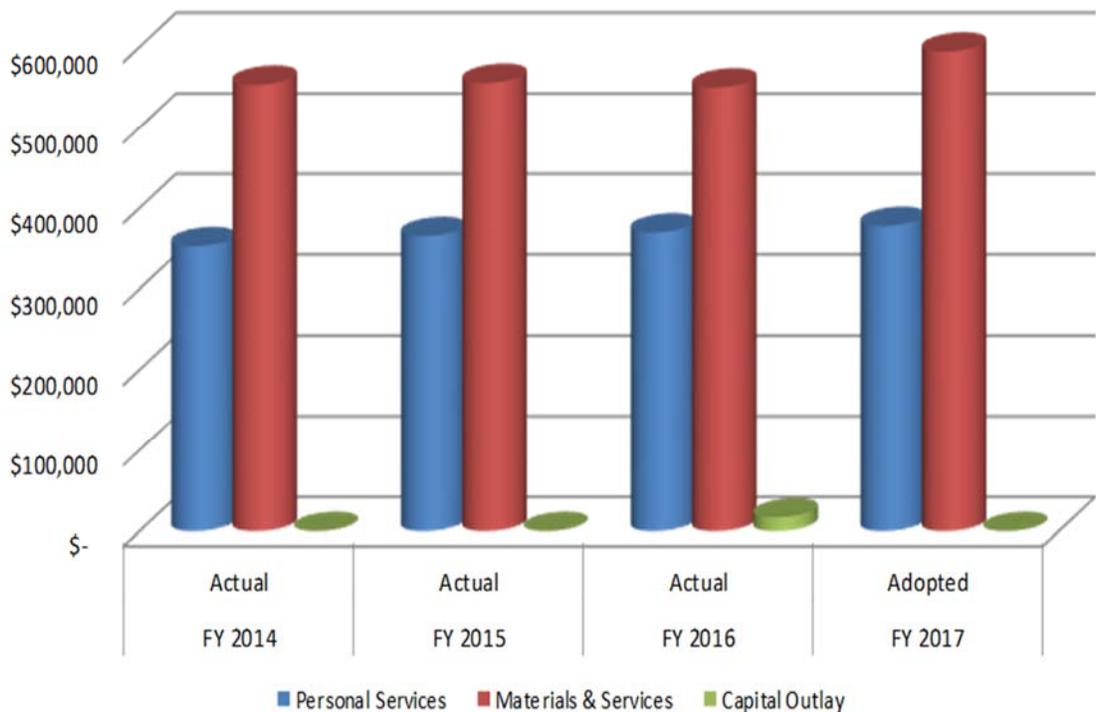
Personal Services	\$ 377,616
Materials and Services	594,380
<b>Total</b>	<b>\$ 971,996</b>



## Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 352,608	\$ 365,076	\$ 369,528	\$ 377,616	2%
Materials & Services	553,404	555,655	550,049	594,380	8%
Capital Outlay	-	-	16,970	-	-100%
<b>Total</b>	<b>\$ 906,012</b>	<b>\$ 920,731</b>	<b>\$ 936,547</b>	<b>\$ 971,996</b>	<b>4%</b>
<b>Positions Approved*</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0%</b>

\*Full Time Equivalence

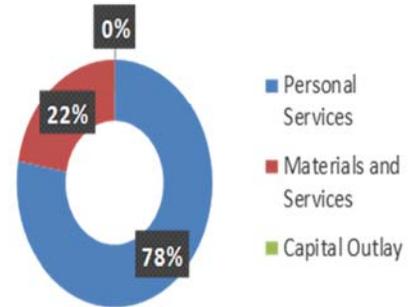


General Fund

Fiscal  
Year  
2017

# Public Works/Custodial Services (5510)

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



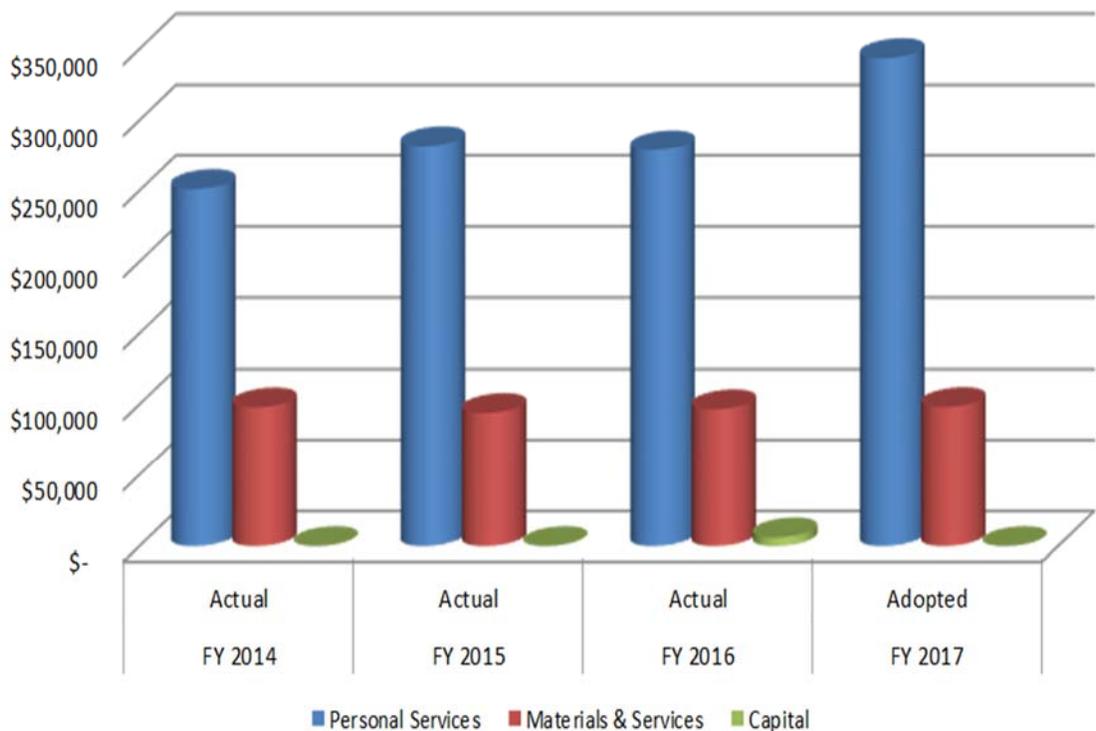
## Fiscal Year 2017 Budget

Personal Services	\$ 343,565
Materials and Services	98,115
Capital Outlay	-
<b>Total</b>	<b>\$ 441,680</b>

## Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 251,042	\$ 281,718	\$ 278,781	\$ 343,565	23%
Materials & Services	97,874	93,951	96,565	98,115	2%
Capital	-	-	6,119	-	0%
<b>Total</b>	<b>\$ 348,916</b>	<b>\$ 375,669</b>	<b>\$ 381,465</b>	<b>\$ 441,680</b>	<b>16%</b>
<b>Positions Approved*</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>13%</b>

\*Full Time Equivalence



General Fund

Fiscal  
Year  
2017

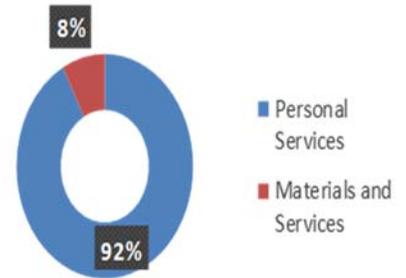
# Public Works/Fleet Maintenance (5512)

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 2017 Budget

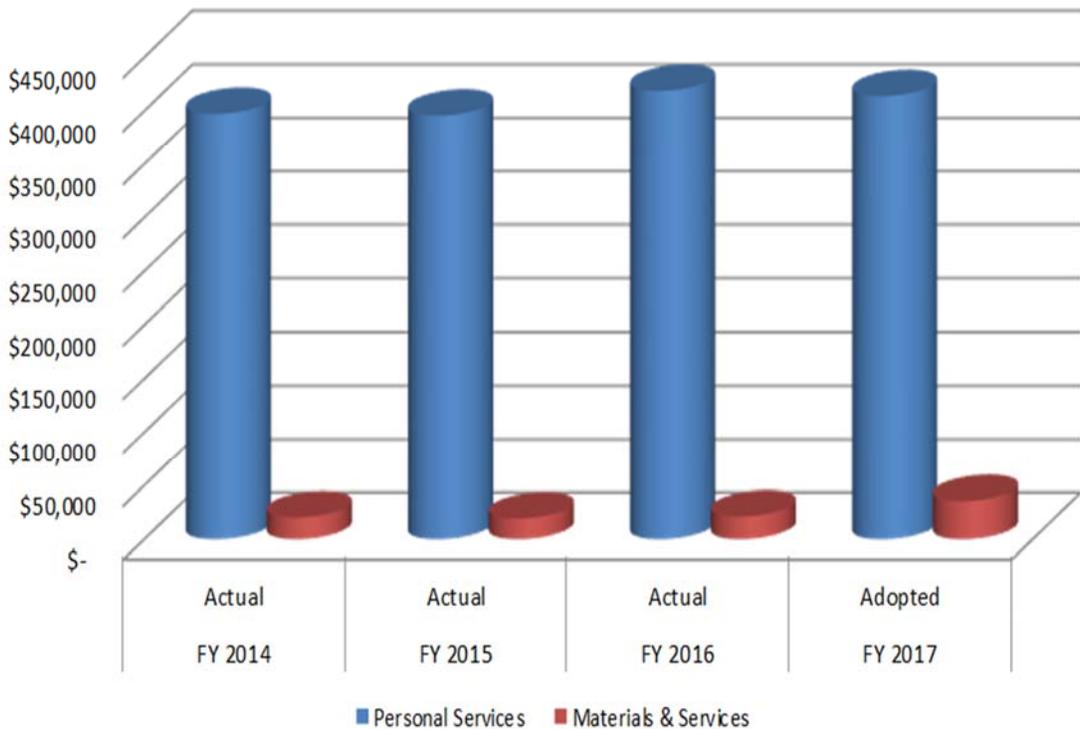
Personal Services	\$ 413,874
Materials and Services	<u>35,371</u>
<b>Total</b>	<b>\$ 449,245</b>

## Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 397,317	\$ 395,683	\$ 418,789	\$ 413,874	-1%
Materials & Services	20,200	19,178	20,998	35,371	68%
<b>Total</b>	<b>\$ 417,517</b>	<b>\$ 414,861</b>	<b>\$ 439,787</b>	<b>\$ 449,245</b>	<b>2%</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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2017

# 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.



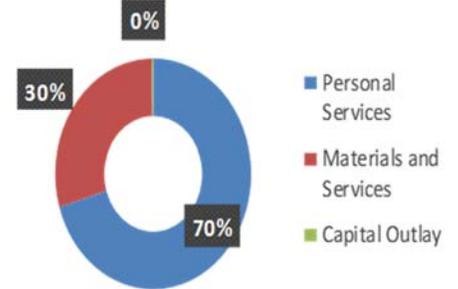
Percentage of General Fund

6%



## Fiscal Year 2017 Budget

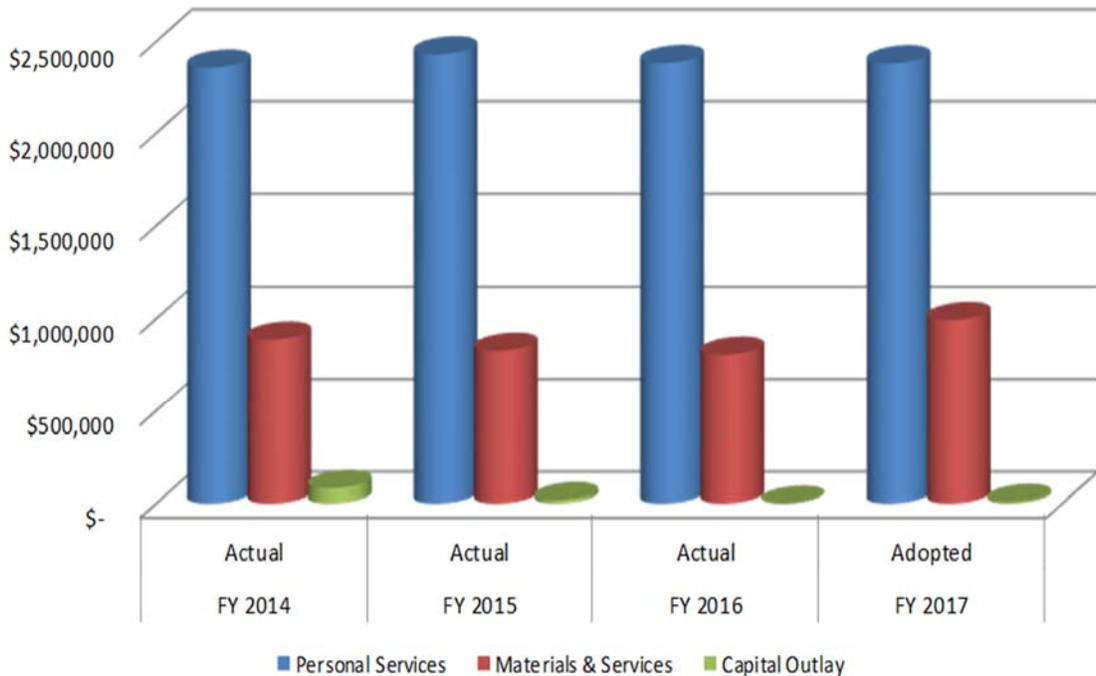
Personal Services	\$ 2,382,785
Materials and Services	994,382
Capital Outlay	9,500
<b>Total</b>	<b>\$ 3,386,667</b>



## Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 2,359,633	\$ 2,431,634	\$ 2,384,316	\$ 2,382,785	0%
Materials & Services	888,447	828,277	807,203	994,382	23%
Capital Outlay	84,316	19,664	-	9,500	100%
<b>Total</b>	<b>\$ 3,332,396</b>	<b>\$ 3,279,575</b>	<b>\$ 3,191,519</b>	<b>\$ 3,386,667</b>	<b>6%</b>
<b>Positions Approved*</b>	<b>47</b>	<b>49.3</b>	<b>47</b>	<b>47</b>	<b>0%</b>

\*Full Time Equivalence



General Fund

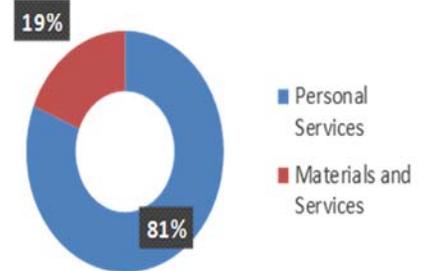
Fiscal  
Year  
2017

# 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%



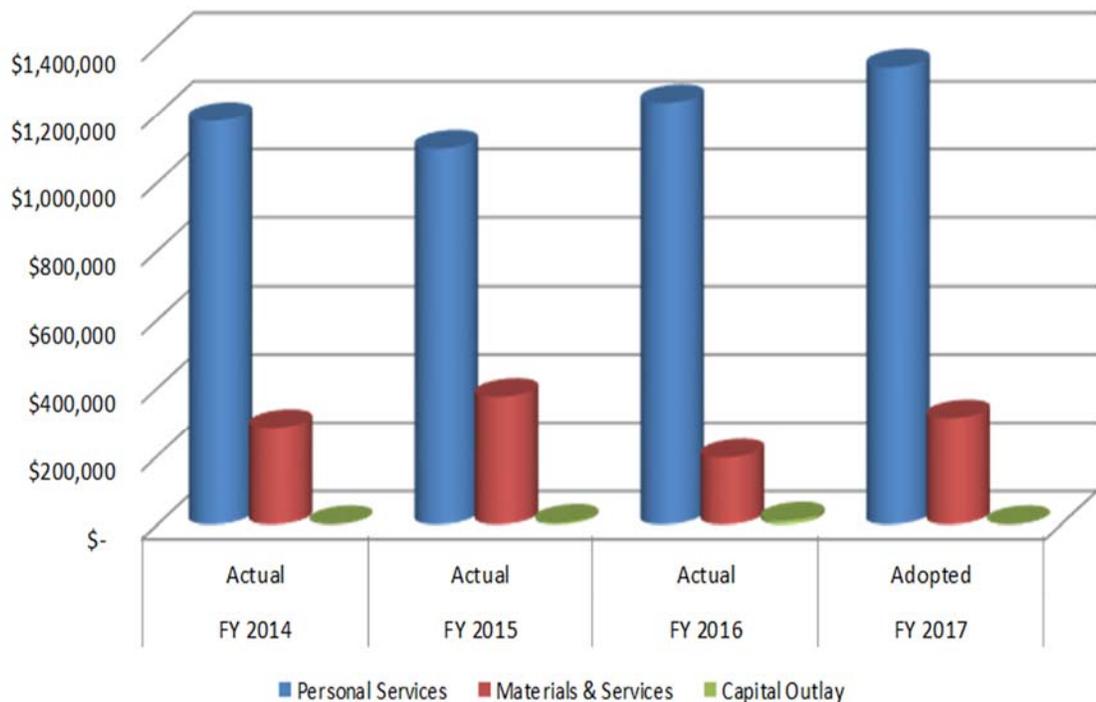
## Fiscal Year 2017 Budget

Personal Services	\$ 1,337,738
Materials and Services	310,849
Capital Outlay	-
<b>Total</b>	<b>\$ 1,648,587</b>

## Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 1,180,762	\$ 1,097,994	\$ 1,233,763	\$ 1,337,738	8%
Materials & Services	282,103	373,727	194,138	310,849	60%
Capital Outlay	-	4,186	10,840	-	0%
<b>Total</b>	<b>\$ 1,462,865</b>	<b>\$ 1,475,907</b>	<b>\$ 1,438,741</b>	<b>\$ 1,648,587</b>	<b>15%</b>
<b>Positions Approved*</b>	<b>17.5</b>	<b>17.5</b>	<b>17.5</b>	<b>17.5</b>	<b>0%</b>

\*Full Time Equivalence



General Fund



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# 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 2017 Budget

Personal Services	\$	-
Materials and Services		-
Total	\$	-

## Expenditures

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	% Change
Personal Services	\$ 66,517	\$ -	\$ -	\$ -	0%
Materials & Services	8,564	-	-	-	0%
<b>Total</b>	<b>\$ 75,081</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0%</b>
<b>Positions Approved*</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

\*Full Time Equivalence

General Fund

