Community Development and Public Works Department

FY 2016-17 Recommended Budget

April 27, 2016
Community Development and Public Works

Community Development

- Planning
- Permitting
- Inspections and Compliance

Public Works

- Engineering – Const., Pavement, Signs, Signals, Striping
- Stormwater – Regulatory Mgmt., Drainage Maint.
- Transit

Strategic Plan

Communication

- Partner with other organizations and events to share information about Town services, programs, departments, and events
Department Budget Summary

<table>
<thead>
<tr>
<th>FY 2016-2017 Fund Distribution</th>
<th>Expenditures</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$ 7,186,312</td>
<td>$ 4,626,398</td>
</tr>
<tr>
<td>Stormwater Utility Fund</td>
<td>$ 838,167</td>
<td>$ 787,250</td>
</tr>
<tr>
<td>Highway Fund</td>
<td>$ 4,673,581</td>
<td>$ 3,590,100</td>
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<tr>
<td>Roadway Development Impact Fee Fund</td>
<td>$ 2,000,000</td>
<td>$ 343,167</td>
</tr>
<tr>
<td>PAG/RTA Fund</td>
<td>$ 9,091,882</td>
<td>$ 9,272,471</td>
</tr>
<tr>
<td></td>
<td><strong>$ 23,789,942</strong></td>
<td><strong>$ 18,619,386</strong></td>
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</tbody>
</table>

Strategic Plan
Fiscal Responsibility

- Determine return on investment, cost avoidance, applicability to general plan, and identify core services in determining capital infrastructure priorities, including town facilities.
Community Development Personnel

Staff Analysis

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Permits</th>
<th>Total Employees</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>1,717</td>
<td>41.0</td>
</tr>
<tr>
<td>2009</td>
<td>1,600</td>
<td>42.0</td>
</tr>
<tr>
<td>2010</td>
<td>1,375</td>
<td>41.0</td>
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<tr>
<td>2011</td>
<td>1,276</td>
<td>29.7</td>
</tr>
<tr>
<td>2012</td>
<td>1,230</td>
<td>24.5</td>
</tr>
<tr>
<td>2013</td>
<td>1,592</td>
<td>24.8</td>
</tr>
<tr>
<td>2014</td>
<td>1,616</td>
<td>28.22</td>
</tr>
<tr>
<td>2015</td>
<td>1,717</td>
<td>29.2</td>
</tr>
<tr>
<td>2016</td>
<td>2,010*</td>
<td>29.2</td>
</tr>
</tbody>
</table>

*Projected for year end 2016
Permitting, Planning, Inspections & Compliance

- ADA Transition Plan
- Public education of the *Your Voice, Our Future Plan* for the November 2016 vote
- Continuation of the Main Street Project
- Electronic Submittals

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**Strategic Plan**

**Community Infrastructure and Services**

- Improve processes to ... encourage innovation, and implement new ideas.
- Manage assets through inventory such as sites, infrastructure, systems, etc.
Public Works Highlights

- Transfer of Park Maintenance to Operations Division
- Roadway & Community Enhancements Projects
  - Pavement Preservation
  - Lambert Lane Phase II Construction
  - La Cholla Design Completion
  - Tangerine Road Construction
  - La Cañada / Moore Intersection Safety Study
  - Library Parking Lot Expansion
  - Perimeter Wall, 680 Calle Concordia Facilities
- Transit Services
  - Now supports over 40,000 annual riders
  - Growth is leveling out
  - Continue new vehicle replacement program
  - Grant request to enhance customer service notification
- Pedestrian Safety
  - High-Intensity Activated crossWalK beacon (HAWK) – La Cañada
  - Magee Road sidewalk

Strategic Plan
Community Infrastructure and Services
- Invest in Oro Valley transportation infrastructure ...
- Continue and improve the pavement preservation program ...
- Monitor, determine, and develop action strategies ... for safety issues.
Budget Savings, Assumptions & Exclusions

- **YVOF Ratification**
  - Project wrapped up in December if approved in November election

- **Electronic Submittals**
  - Evaluate the functionality using in-house capabilities

- **Stormwater Utility Fee**
  - Prepared under the existing fee rate structure

- **Gasoline**
  - Captures savings of current lower pricing

- **Increased Field Maintenance**
  - Does not include resources for additional fields to maintain
Questions?