



# Community Development and Public Works Department

FY 2016-17 Recommended Budget

April 27, 2016

**Town of Oro Valley**

# Community Development and Public Works

## Community Development

- ▶ Planning
- ▶ Permitting
- ▶ Inspections and Compliance

### Strategic Plan

#### **Communication**

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

## Public Works

- ▶ Engineering – Const., Pavement, Signs, Signals, Striping
- ▶ Operations – Street Maint., Facilities, Fleet, Parks Maint.
- ▶ Stormwater – Regulatory Mgmt., Drainage Maint.
- ▶ Transit





Town of Oro Valley

# Department Budget Summary

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

## Strategic Plan

### **Fiscal Responsibility**

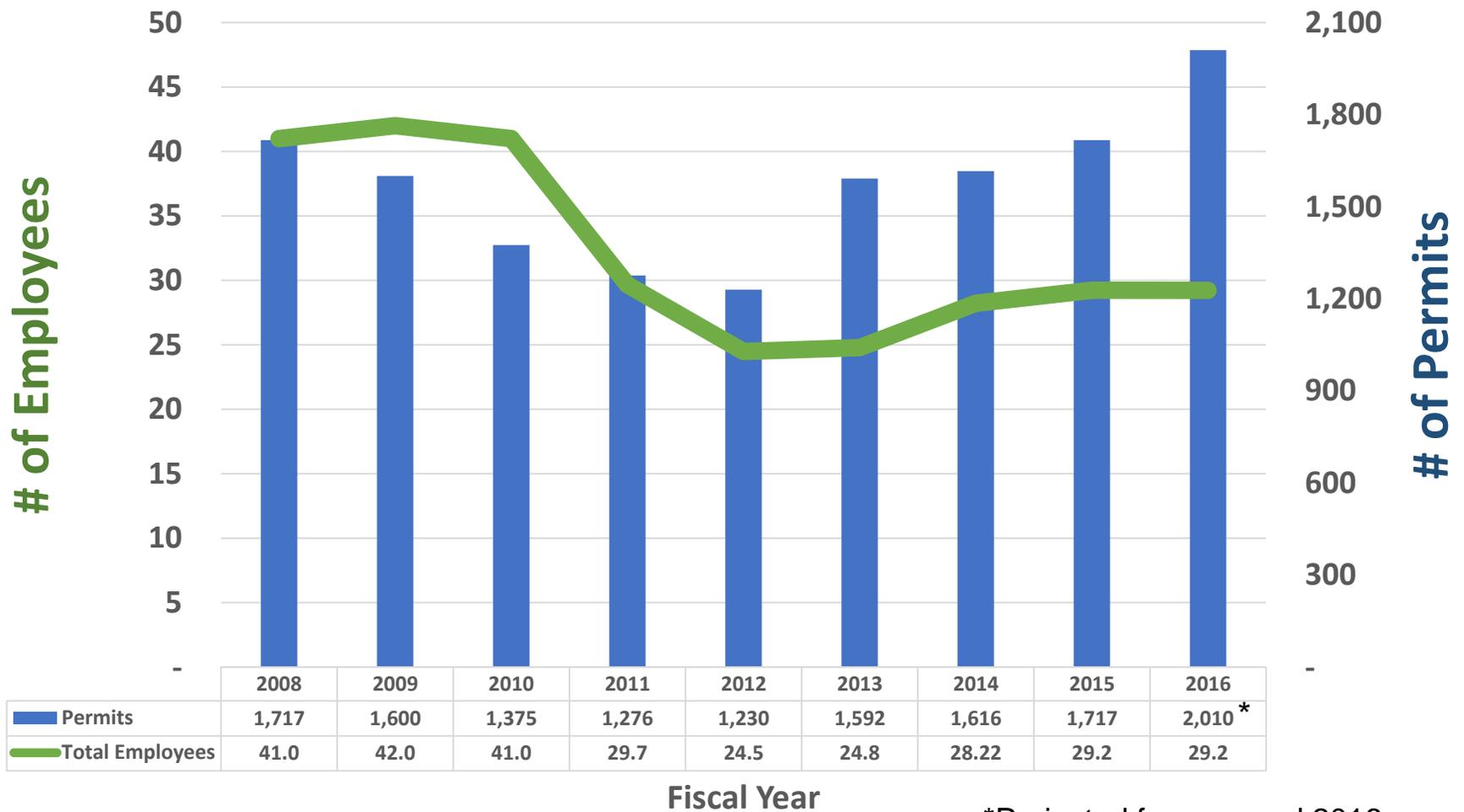
- Determine return on investment, cost avoidance, applicability to general plan, and identify core services in determining capital infrastructure priorities, including town facilities.



Town of Oro Valley

# Community Development Personnel

Staff Analysis



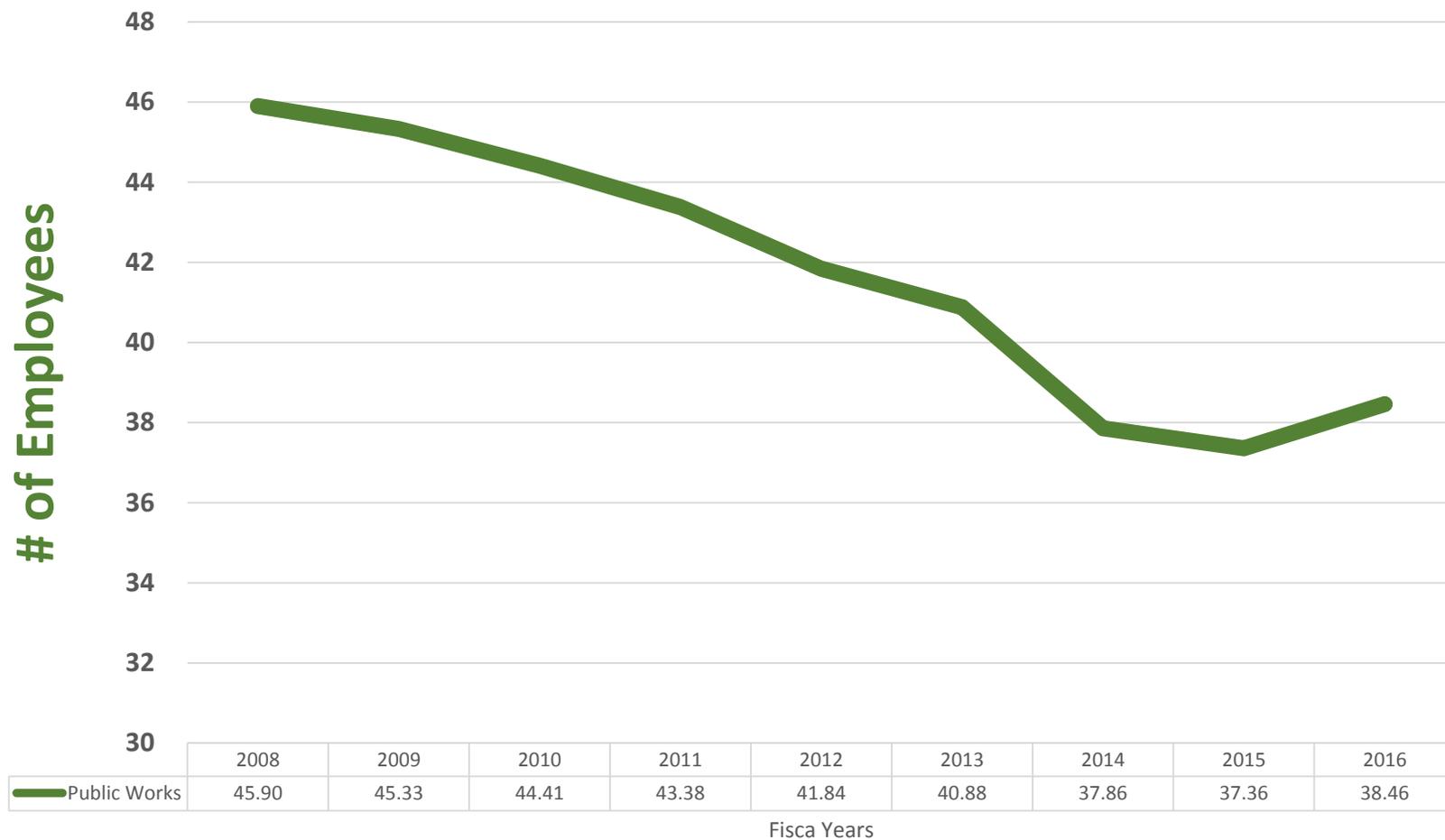
\*Projected for year end 2016



Town of Oro Valley

# Public Works Personnel

Staff Analysis



Public Works



Town of Oro Valley

# Transit Personnel -FTE

Staffing Analysis



# Community Development Highlights

## 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

### 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

### Strategic Plan

#### **Fiscal Responsibility**

- Determine return on investment and cost avoidance



# Community Development & Public Works



Questions?

**Town of Oro Valley**  
[www.orovalleyaz.gov](http://www.orovalleyaz.gov)

