



Public Works Department

FY 2019-20 Recommended Budget

April 24, 2019

Town of Oro Valley



Town of Oro Valley

Public Works



Tangerine Road

Dove Mountain Boulevard to
La Cañada Drive



2019 National Project of the Year

In the category of Transportation
Projects: \$25 million to \$75 million



Town of Oro Valley

By the Numbers

Budget Snapshot	2020			2019		
	FTE	Expenditures	Revenue	FTE	Expenditures	Revenue
Administration	13.15	\$ 1,379,402				
Highway Fund	15.00	\$ 4,123,148	\$ 3,785,907	27.15	\$ 4,626,036	\$ 4,108,359
Facility Maintenance	4.00	\$ 932,683	\$ 20,000	5.35	\$ 961,936	\$ 20,000
Fleet Maintenance	2.00	\$ 1,146,540		2.15	\$ 1,294,394	
Stormwater Utility Fund	10.25	\$ 3,748,405	\$ 3,523,000	10.25	\$ 3,351,849	\$ 3,409,000
Transit Services	25.89	\$ 1,251,882	\$ 1,525,000	25.89	\$ 1,262,616	\$ 1,538,300
	70.29	\$ 12,582,060	\$ 8,833,907	70.79	\$ 11,496,831	\$ 9,075,659
Roadway Development Impact Fee		\$ 2,710,000	\$ 571,430		\$ 1,830,000	\$ 770,964
PAG/RTA Fund		\$ 10,300,000	\$ 10,322,500		\$ 12,587,000	\$ 11,986,500
Totals	70.29	\$ 25,592,060	\$ 19,727,837	70.79	\$ 25,913,831	\$ 21,833,123



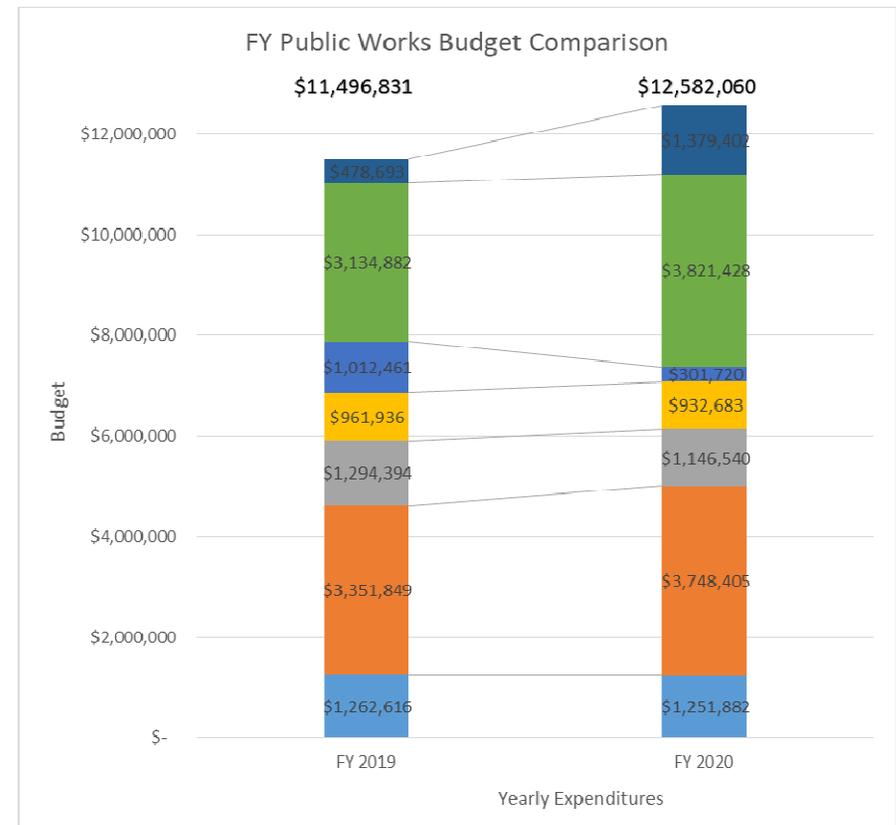
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Public Works

Key Expenditure Changes

- ▶ **Administration**
 - ▶ Streets staff, Operations Manager & Office Specialist moved to Administration ~ 900K
- ▶ **Transportation Engineering**
 - ▶ Roadway improvements & pavement preservation ~ 687K
- ▶ **Street Maintenance**
 - ▶ Street staff moved to Administration ~ -711K
- ▶ **Facility Maintenance**
 - ▶ Facilities - internal assessment ~ \$245K
 - ▶ Operations Manager and Office Specialist moved to Administration ~ -180K
 - ▶ Moved all capital to general fund CIP ~ -95K
- ▶ **Fleet Maintenance**
 - ▶ Reduction in gas & maintenance ~ -148K
- ▶ **Stormwater Utility**
 - ▶ Drainage Criteria Manual ~ \$150K
 - ▶ New project ~ \$240K
 - ▶ Survey / Data Management ~ 10K
- ▶ **Transit Services**
 - ▶ Vehicle replacement moved to fleet capital & drug testing doubled per FTA ~ -10K





Administration – General Fund

► Highlights

► CIP

- Manage – PD Evidence Facility Construction
- Manage – Police former property room renovation
- Manage – Library Enhancement Project

► Primary duties

► General Administration

► Office of the Director/Town Engineer/
Floodplain Administrator

► Street Operations Staff – Maintains over 400 lane miles of public streets, which includes:

- Pavement Crack Sealing
- Shouldering
- Sidewalk repairs
- Vegetation maintenance
- Minor street reconstruction
- Pothole prevention & maintenance
- Street sweeping
- Capital Improvement Projects

FY19/20 – FY20/21 Strategic Leadership Plan

Goal 4A: Support investments and strategies that maintain and enhance a quality, integrated and connected transportation network for the community.

OBJECTIVES:

- Explore the feasibility of partnering with the Arizona Department of Transportation to improve Oracle Road pavement conditions and traffic signal coordination.
- Partner with the Regional Transportation Authority (RTA) in evaluating long-term transportation needs for future RTA continuation, ensuring Oro Valley's needs are fairly represented.



Town of Oro Valley

Administration – General Fund

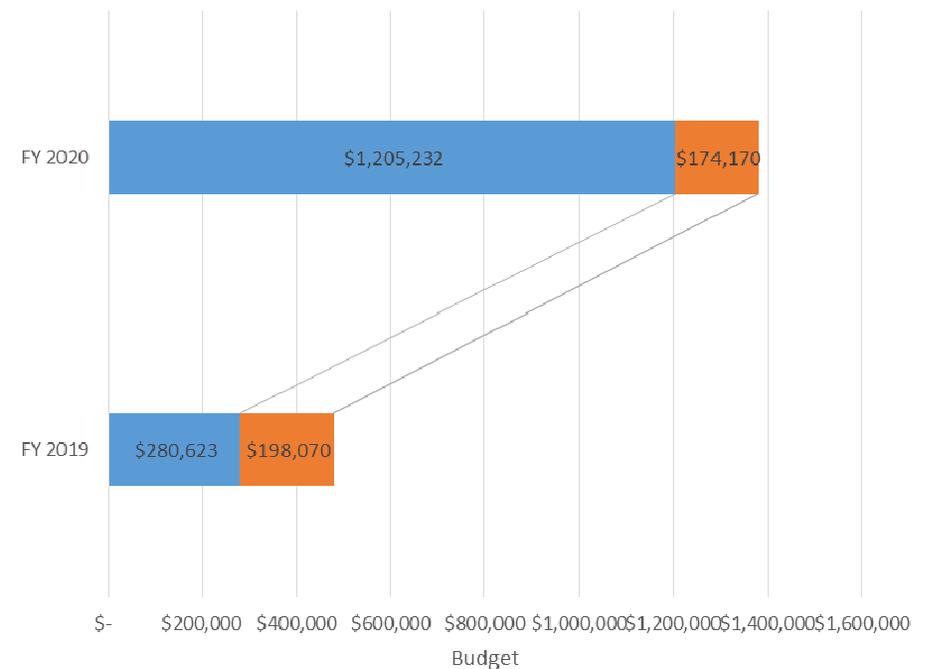
Public Works - Administration	FY 2019	FY 2020
Personnel	\$ 280,623	\$ 1,205,232
Operations & Maintenance	\$ 198,070	\$ 174,170
Capital	\$ -	\$ -
Total	\$ 478,693	\$ 1,379,402

► Budget changes

- Increase - Reallocation of staffing
 - Streets Operations staff to General Fund
 - Facilities – Operations Manager & Office Specialist
- Decrease – Reduced disposal fees



FY Public Works Budget Comparison - Administration





Town of Oro Valley

Highway User Revenue Fund - HURF

► Highlights

► CIP Projects

- Pavement Preservation Program
- Pusch View Lane Mill and Pavement
- Shannon Road Design
- Via De La Verbenita Cul-de-Sac Road Reconstruction
- Manage – La Cholla Blvd Construction
- Tangerine safety access to Safeway Plaza (1st Ave)
- Manage – La Canada & Moore Road roundabout

► Primary Duties

- Manage all road construction projects
- Review and Inspect all public streets constructed or altered by others
- Manage and operate 21 traffic signals – 24/7/365
- Regional roadway and traffic signal coordination with RTA
- Asset Management
 - Bridges
 - Pavement
 - Traffic Signals
 - Street Marking
 - Signs

FY19/20 – FY20/21 Strategic Leadership Plan

Goal 4A: Support investments and strategies that maintain and enhance a quality, integrated and connected transportation network for the community.

OBJECTIVES:

- Maintain an Overall Condition Index (OCI) rating of 76 for all paved streets.



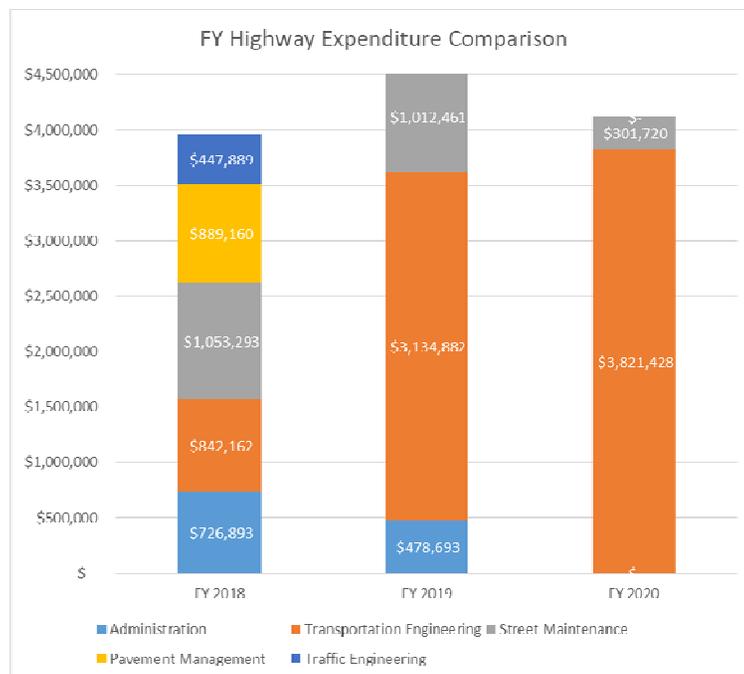


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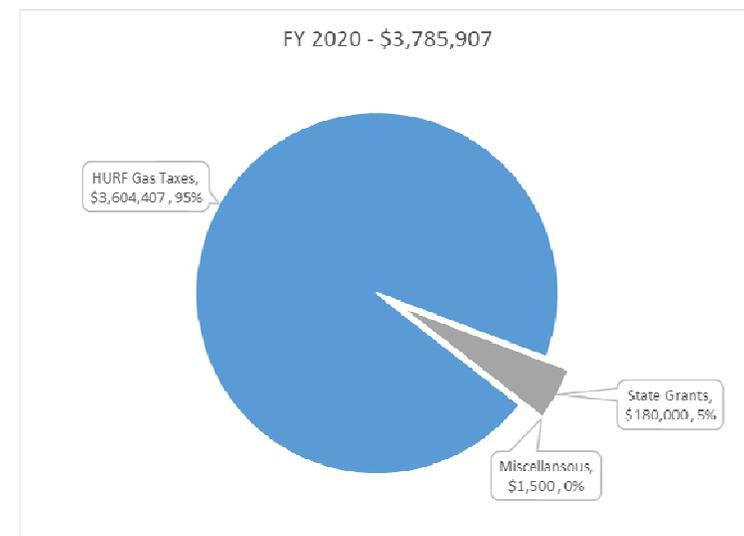
Highway Fund - Overview

Highway Expenditures

Highway Fund	FY 2018	FY 2019	FY 2020
Administration	\$ 726,893	\$ 478,693	\$ -
Transportation Engineering	\$ 842,162	\$ 3,134,882	\$ 3,821,428
Street Maintenance	\$ 1,053,293	\$ 1,012,461	\$ 301,720
Pavement Management	\$ 889,160	\$ -	\$ -
Traffic Engineering	\$ 447,889	\$ -	\$ -
Total Expenditures	\$ 3,959,397	\$ 4,626,036	\$ 4,123,148



Revenues





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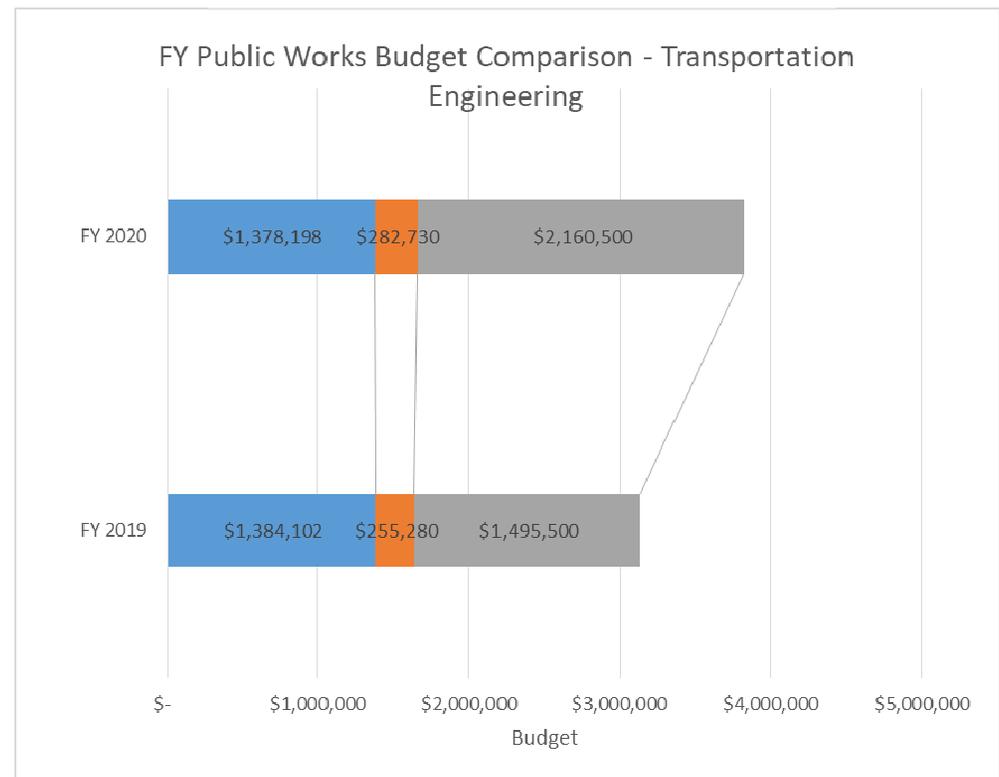
Highway Fund – Transportation Engineering

Public Works - Transportation Engineering	FY 2019	FY 2020
Personnel	\$ 1,384,102	\$ 1,378,198
Operations & Maintenance	\$ 255,280	\$ 282,730
Capital	\$ 1,495,500	\$ 2,160,500
Total	\$ 3,134,882	\$ 3,821,428



► Budget changes

- Increase - Professional Services – HAWK studies for Sun City
- Increase - Travel & Training – Conference costs transferred from Administration
- Increase – Uniforms – Ensure personnel are equipped with proper personal protective equipment
- Increase – Additional equipment – Rectangular Rapid Flash Beacons @ La Cañada / Cañada Hills
- Increase in Pavement Preservation





Town of Oro Valley

Highway Fund – Street Maintenance

Public Works - Street Maintenance	FY 2019	FY 2020
Personnel	\$ 712,961	\$ -
Operations & Maintenance	\$ 299,500	\$ 301,720
Capital	\$ -	\$ -
Total	\$ 1,012,461	\$ 301,720

► Budget changes

- Operations personnel moved to Administration
- Slight increase – Uniforms – Ensure personnel are equipped with proper personal protective equipment



FY Public Works Budget Comparison - Street Maintenance





Facility Maintenance – General Fund

► Highlights

► Created a 10-year Facilities Maintenance Plan

► 1st year included

► Will create an ADA Transition Plan from the current assessment

► Primary duties

► Annual contract management and inspections

► Elevators, Custodial, HVAC, Supplies, Library, Fire and General Facility Management

► Project construction management

► All facility asset management - troubleshoot, maintain, and repair

► Routine repairs and daily operations of 164,000 sf over 26 buildings

FY19/20 – FY20/21 Strategic Leadership Plan

Goal 4A: Support investments and strategies that maintain and enhance a quality, integrated and connected transportation network for the community.

OBJECTIVES:

► Develop a comprehensive, organization-wide facility space plan concept that maximizes efficiencies and reflects the best use of Town properties for the future.

► Integrate the capital asset replacement and maintenance plan into the Town's capital improvement program.

► Identify ways in which the Town can further reduce its consumption of energy



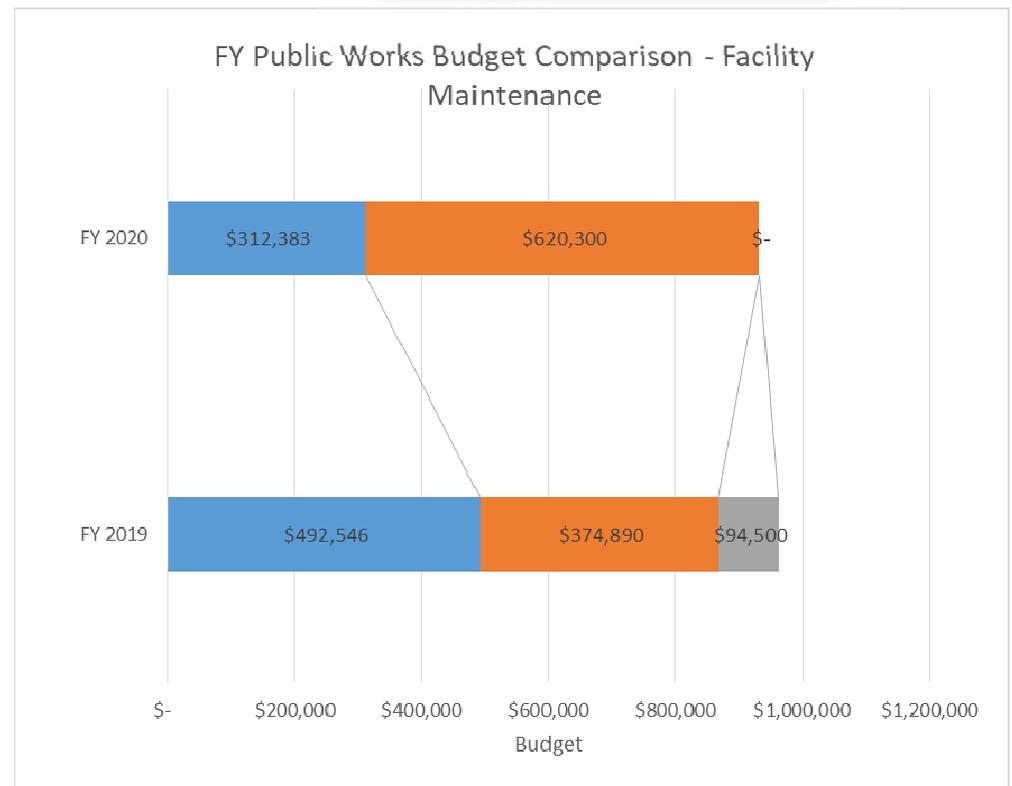
Facility Maintenance



Facility Maintenance	FY 2019	FY 2020
Personnel	\$ 492,546	\$ 312,383
Operations & Maintenance	\$ 374,890	\$ 620,300
Capital	\$ 94,500	\$ -
Total	\$ 961,936	\$ 932,683

► Budget changes

- Decrease – 2 personnel positions moved to Administration
- Increase – Professional Services –
 - Contracts expanded • HVAC study • consolidated janitorial
- Increase – Building Repair & Maintenance
 - 10 year facilities maintenance plan
- Increase – Travel & Training -
 - Ensure staff is versed in latest technology
- Increase – Field Supplies –
 - Consolidated maintenance supplies
- Decrease – CIP moved to the Capital Fund





Town of Oro Valley

Fleet Maintenance – General Fund

▶ Highlights

- ▶ 10-year Vehicle Replacement Plan

▶ Primary duties

- ▶ All fleet/equipment asset management - troubleshoot, maintain, and repair
- ▶ Develop and implement a preventative maintenance program
- ▶ Fabrication work
- ▶ Inspect and maintain fuel island for damage/repair needs
- ▶ Respond to emergency breakdowns
- ▶ Vehicle registrations
- ▶ Prepare vehicles for auctions
- ▶ Work with procurement on new vehicles





Fleet Maintenance

Fleet Maintenance	FY 2019	FY 2020
Personnel	\$ 175,996	\$ 185,440
Operations & Maintenance	\$ 1,118,398	\$ 961,100
Capital	\$ -	\$ -
Total	\$ 1,294,394	\$ 1,146,540

► Budget changes

- Increase – Overtime – requirement for a fleet of 423 vehicles w/o increasing staff
- Decrease – Vehicle Repair & Maintenance – match trend based on monitoring
- Decrease – Gasoline – match trend based on monitoring



FY Public Works Budget Comparison - Fleet Maintenance





Town of Oro Valley

Stormwater Utility Fund

► Highlights

► CIP Projects

- Catalina Ridge – Mitigation Grant Channel Repair
- W. Lambert Lane Repair, Rehab & Reconstruct

► Updating the Drainage Criteria Manual

► Equipment Purchases

- Gannon / Skip Loader (CIP)
- Utility Vehicle 4x4 – Wash inspections



FY19/20 – FY20/21 Strategic Leadership Plan

Goal 5A: Ensure quality development with integrated architecture and natural open space while maintaining and enhancing the character of the community.

OBJECTIVES:

- Update the Drainage Criteria Manual in the Town's Stormwater Code and Floodplain Ordinance to incentivize commercial property maintenance of drainage facilities and minimize pollutant runoff.



Town of Oro Valley

Stormwater Utility Fund

▶ Primary duties

- ▶ Floodplain administration
- ▶ Drainage reviews
- ▶ Increased street sweeping and cleaning of town sewer catch basins
- ▶ Detection and removals of illicit discharge of pollutants to the storm sewer system
- ▶ Planning, construction, and maintenance of stormwater management structures
- ▶ Development of good housekeeping practices and pollution prevention plans for Town properties and infrastructure
- ▶ Implementation of stormwater outreach programs to residents, businesses, and developers
- ▶ MS4 Permit administration and reporting
- ▶ Perform all regulatory inspections of assets and Stormwater Pollution Prevention Plan (SWPPP) of all active construction sites
- ▶ Monsoon preparation





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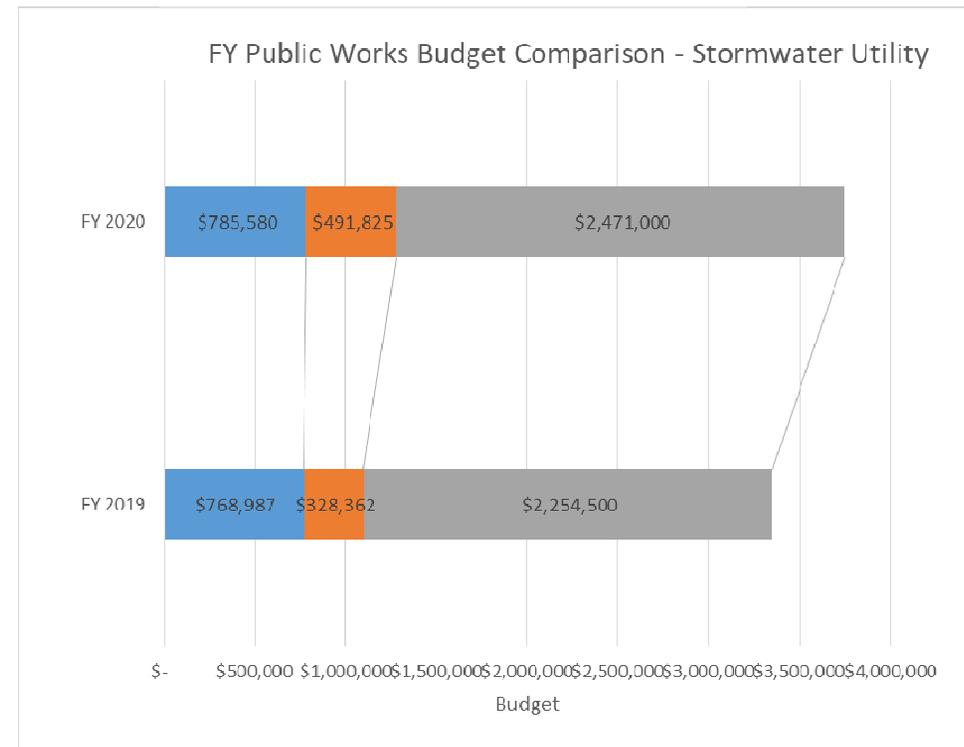
Stormwater Utility Fund

Stromwater Utility	FY 2019	FY 2020
Personnel	\$ 768,987	\$ 785,580
Operations & Maintenance	\$ 328,362	\$ 491,825
Capital	\$ 2,254,500	\$ 2,471,000
Total	\$ 3,351,849	\$ 3,748,405



► Budget changes

- Administrative & Financial Services line item added moved from Professional Services
- Increase – Professional Services – Update Drainage Criteria Manual
- Increase – Professional Services – Survey / Data Management Studies
- Decrease – Overall Vehicle / Equipment Repair and Maintenance – based on trend and analysis
- No rate increase proposed to ensure adequate revenues to fund the stormwater programs and operations





Town of Oro Valley

Transit Services – RTA/General Fund

► Highlights

- Performance metrics from last year – trend forward
- 100% pre-paid fares as of December 2018

► Primary duties

- Provide transportation mobility for seniors, passengers with disabilities and general public
- Grant administration for vehicle purchases
- Partners with the Regional Transportation Authority

► Funding explanation

Budgets		
Transit Services	\$ 1,251,882	
Fleet Support	\$ 275,000	
Administration Support	\$ 145,000	
Transit Total Expenses	\$1,671,882	Total Operating Cost
Funding		
Fares/RTA Partnership & Support	\$ 1,525,000	
Town General Fund Contribution	\$ 146,882	<i>Maintenance of Effort</i>
Transit Total Revenues	\$1,671,882	Total Operating Cost

Multi Modal



Fleet Management



Community Access



Regional





Town of Oro Valley

Transit Services – RTA/General Fund

Public Works - Transit	FY 2019	FY 2020
Personnel	\$ 1,126,666	\$ 1,165,182
Operations & Maintenance	\$ 58,650	\$ 68,200
Capital	\$ 77,300	\$ 18,500
Total Transit Services	\$ 1,262,616	\$ 1,251,882

► Budget changes

- Increase – Professional Services – drug testing requirements doubled
- Increase – Non-Capitalized Equipment – (ADA) tie downs



FY Public Works Budget Comparison - Transit Services



Roadway Development Impact Fee Fund



▶ Highlights

▶ CIP

- ▶ Funding – La Cholla Blvd Construction (partial)
- ▶ Funding – La Canada & Moore Road Roundabout

▶ Budget change

- ▶ Increase – La Cholla Blvd Construction



PAG/RTA Fund



▶ Highlights

▶ CIP

- ▶ Funding – La Cholla Blvd Construction (partial)

▶ Budget change

- ▶ Decrease – amount of projected expenditure for La Cholla Blvd





Questions?



Town of Oro Valley
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