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
Department Overview

Functional Areas

- Administration
- Highway Fund
  - Transportation Engineering
  - Street Maintenance
- Facility Maintenance
- Fleet Maintenance
- Stormwater Utility Fund
- Transit Services
## Budget Snapshot

<table>
<thead>
<tr>
<th>Public Works</th>
<th>FTE</th>
<th>Expenditures</th>
<th>Revenue</th>
<th>FTE</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>13.15</td>
<td>$1,379,402</td>
<td>$3,785,907</td>
<td>27.15</td>
<td>$4,626,036</td>
<td>$4,108,359</td>
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<tr>
<td>Highway Fund</td>
<td>15.00</td>
<td>$4,123,148</td>
<td>$3,785,907</td>
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<td>$4,123,148</td>
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<tr>
<td>Facility Maintenance</td>
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<td>$932,683</td>
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<tr>
<td>Stormwater Utility Fund</td>
<td>10.25</td>
<td>$3,748,405</td>
<td>$3,523,000</td>
<td>10.25</td>
<td>$3,351,849</td>
<td>$3,409,000</td>
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<tr>
<td>Transit Services</td>
<td>25.89</td>
<td>$1,251,882</td>
<td>$1,525,000</td>
<td>25.89</td>
<td>$1,262,616</td>
<td>$1,538,300</td>
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<tr>
<td>Roadway Development Impact Fee</td>
<td></td>
<td>$2,710,000</td>
<td>$571,430</td>
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<td>$1,830,000</td>
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<tr>
<td>PAG/RTA Fund</td>
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<td>$10,300,000</td>
<td>$10,322,500</td>
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<td>$11,986,500</td>
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<tr>
<td><strong>Totals</strong></td>
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<td><strong>$12,582,060</strong></td>
<td><strong>$8,833,907</strong></td>
<td><strong>70.29</strong></td>
<td><strong>$11,496,831</strong></td>
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- 2020 Expenditures: $25,592,060
- 2020 Revenue: $19,727,837
- 2019 Expenditures: $25,913,831
- 2019 Revenue: $21,833,123

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- 2020 Expenditures: $25,592,060
- 2020 Revenue: $19,727,837
- 2019 Expenditures: $25,913,831
- 2019 Revenue: $21,833,123
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.
Administration – General Fund

<table>
<thead>
<tr>
<th>Public Works - Administration</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$ 280,623</td>
<td>$ 1,205,232</td>
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<tr>
<td>Operations &amp; Maintenance</td>
<td>$ 198,070</td>
<td>$ 174,170</td>
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<tr>
<td>Capital</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Total</td>
<td>$ 478,693</td>
<td>$ 1,379,402</td>
</tr>
</tbody>
</table>

**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](image-url)
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.
## Highway Fund - Overview

### Highway Expenditures

<table>
<thead>
<tr>
<th>Highway Fund</th>
<th>FY 2018</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$726,893</td>
<td>$478,693</td>
<td>$0</td>
</tr>
<tr>
<td>Transportation Engineering</td>
<td>$842,162</td>
<td>$3,134,882</td>
<td>$3,821,428</td>
</tr>
<tr>
<td>Street Maintenance</td>
<td>$1,053,293</td>
<td>$1,012,461</td>
<td>$301,720</td>
</tr>
<tr>
<td>Pavement Management</td>
<td>$889,160</td>
<td>$0</td>
<td>$0</td>
</tr>
<tr>
<td>Traffic Engineering</td>
<td>$447,889</td>
<td>$0</td>
<td>$0</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$3,959,397</strong></td>
<td><strong>$4,626,036</strong></td>
<td><strong>$4,123,148</strong></td>
</tr>
</tbody>
</table>

### Revenues

FY 2020 - $3,785,007

- Local Taxes: $3,504,007, 95%
- Miscellaneous: $180,000, 5%
- State Grants: $190,000, 5%
Highway Fund – Transportation Engineering

<table>
<thead>
<tr>
<th>Public Works - Transportation Engineering</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$1,384,102</td>
<td>$1,378,198</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
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<tr>
<td>Capital</td>
<td>$1,495,500</td>
<td>$2,160,500</td>
</tr>
<tr>
<td>Total</td>
<td>$3,134,882</td>
<td>$3,821,428</td>
</tr>
</tbody>
</table>

**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
Highway Fund – Street Maintenance

<table>
<thead>
<tr>
<th>Public Works - Street Maintenance</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
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<td>$-</td>
</tr>
<tr>
<td>Operations &amp; Maintenance</td>
<td>$299,500</td>
<td>$301,720</td>
</tr>
<tr>
<td>Capital</td>
<td>$-</td>
<td>$-</td>
</tr>
<tr>
<td>Total</td>
<td>$1,012,461</td>
<td>$301,720</td>
</tr>
</tbody>
</table>

**Budget changes**

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

![Chart showing budget comparison between FY 2019 and FY 2020 for Street Maintenance, with a slight increase in costs and highlights on the increase in personnel and operations & maintenance.](image-url)
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

<table>
<thead>
<tr>
<th>Facility Maintenance</th>
<th>FY 2019</th>
<th>FY 2020</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel</td>
<td>$492,546</td>
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<tr>
<td>Operations &amp; Maintenance</td>
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<tr>
<td>Capital</td>
<td>$94,500</td>
<td>$-</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$961,936</strong></td>
<td><strong>$932,683</strong></td>
</tr>
</tbody>
</table>

### 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
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

<table>
<thead>
<tr>
<th>Fleet Maintenance</th>
<th>FY 2019</th>
<th>FY 2020</th>
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</thead>
<tbody>
<tr>
<td>Personnel</td>
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<tr>
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<td>$1,146,540</td>
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</table>

**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
**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.
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
# Stormwater Utility Fund

The Town of Oro Valley has provided a table and a chart to illustrate the budget changes for the Stormwater Utility Fund for the fiscal years 2019 and 2020. The budget changes are as follows:

- **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

### Budget Changes

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<th>Stromwater Utility</th>
<th>FY 2019</th>
<th>FY 2020</th>
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<tbody>
<tr>
<td>Personnel</td>
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<td><strong>$3,351,849</strong></td>
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![FY Public Works Budget Comparison - Stormwater Utility](image-url)
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

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<td>Fleet Support</td>
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<td>Administration Support</td>
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<td><strong>Transit Total Expenses</strong></td>
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<td>Fares/RTA Partnership &amp; Support</td>
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<td>Town General Fund Contribution</td>
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<td><strong>Transit Total Revenues</strong></td>
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Total Operating Cost
Budget changes

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