

# 2018 Spring Citizens Academy



Pueblo West Public Works Department – 280 E McCulloch Boulevard

**Bradley A Curtis, PE - Director**  
**Tina Siggins - Administrative Assistant**

Approximately \$8,000,000 in revenue comes from a variety of sources to support the General Fund. Those revenue support services such as Streets/Roads, Fire Department, Parks, Administration, Capital Equipment and Debt Payments. The Streets/Roads and Engineering Divisions receive under \$3,000,000 of those revenues to utilize for personnel, materials, contractors, and operating costs.

The revenue distribution that is received by the District is approximately \$4.8M in Property Taxes, while the remainder is Miscellaneous Revenue which are to the order of \$3.2M. However, of the \$3.2M, approximately \$1.5M is through the Intergovernmental Agreement (IGA) with the County for Highway User Tax Funds (HUTF). HUTF collects monies from gas tax, registrations, etc and is provided to the State, then it's reallocated to each City/County based on several factors. The money spent on these items within the District, does not necessarily stay in the District.

In general terms, Streets/Roads/Engineering utilizes 100% of the HUTF funds, \$30,000 in Engineering Fees and \$250,000 in revenues obtained via an intergovernmental agreement with Pueblo County for a County-imposed Retail Marijuana Sales Tax (County IGA RMJ Sales Tax). Currently, this is the only sales tax that is received by District. The remaining balance generally constitutes about 25% of the Property Taxes received. This property tax allocation equates to approximately \$100 per year from the average residential homeowner.

***It is the mission of Public Works to provide essential services to the citizens of Pueblo West in a prompt, courteous, safe, efficient, and cost-effective manner. Public Works, through its dedicated employees, strives to plan, design, build, maintain, and operate public infrastructure in a manner that respects the environment and adequately preserves these assets for succeeding generations.***

More specifically, Public Works provides personnel, materials, equipment to the following:

1. Maintain nearly 208 miles of County approved public paved roadways;
2. Maintain nearly 136 miles of County approved gravel roadways;
3. Maintain nearly 44 miles of County unapproved gravel roadways;
4. Design of public improvements (trails, drainage, signals, etc);
5. Inspection of public improvements (trails, drainage, signals, etc);
6. Multiagency project coordination (CDOT, County, City, etc);
7. Oversight of right of way permits for excavation and access;
8. Grant Management (application, bidding, construction, inspections, reporting, etc);
9. Management of EPA storm water permit

Currently, the District does not have the funding, nor funding mechanisms, to meet the following demands:

1. Approximately \$50,000,000 in roadway improvements, such as crack sealing, chip sealing, and overlays.
2. Approximately \$110,000,000 to convert all gravel roads to pavement.
3. Approximately \$72,000,000 in storm water improvements, such as larger culverts, drainage ponds, etc.

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**Streets and Roads Division:** It is the department's goal to provide quality service in a timely and cost effective manner, which helps to ensure that the infrastructure remains in the best possible condition, free from defects and safety hazards. Planned maintenance activities include, but are not limited to: pot hole patching, pavement surface repairs, sub-base repair, minor overlays, drainage maintenance, gravel road maintenance, mowing, chip seal, dust abatement and street sweeping.

Road maintenance is handled by up to twelve employees, which include one manager, and three crew leaders, four additional heavy equipment operators and four light equipment operators.

In 2017, the Division accomplished the following:

## PAVEMENT

- Chip sealed 9.3 miles of roads in collaboration with in-kind help from Pueblo County.
- Repaired over 800 potholes
- Crack sealed 9 miles of roads
- Repaired edging of approximately 2 miles of roads
- Over 1400 man-hours on chip and seal preparation
- Installed 25 linear feet of delineation curb.
- Repaired 300 square feet of asphalt patching
- Responded to over 140 citizen/community requests

## GRAVEL

- Graded an estimated 60 miles of gravel roads with drainage swales.
- Re- built with new gravel 2.16 miles of roads.
- Responded to over 290 citizen/community requests

## DRAINAGE

- Installed 2,120 square feet of new drainage pans
- Repaired 3 major storm damage events on average of 3-4 days.
- Responded to over 85 citizen/community requests

## OTHER

- Mowing operations of over 800 swath miles and 20 acres of drainage easements.
- Disposed of over 120 cubic yards of trash dumped on road ways and easements.
- Responded to over 95 citizen/community requests

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**Engineering Division:** It is dedicated to maintain and improve the quality of the community through environmentally and economically sound infrastructure preservation and growth while providing outstanding service to our customers. They design and inspect public improvements constructed in Pueblo West, including streets, drainage and traffic signals. The Division also oversees work in the right-of-way including issuance of excavation and driveway access permits.

Engineering Services is handled by three employees, which include assistant/deputy engineer, senior engineer and an engineering technician.

In 2017, the Division accomplished the following:

## PERMITS-ENGINEERING

- Processed 361 residential access permits (43% increase)
- Processed 20 commercial access permits (67% increase)
- Processed 297 excavation permits (32% increase)

## DRAINAGE-ENGINEERING

- Reviewed between 15 to 20 development plans
- Performed 20 inspections of post construction storm water facilities
- Performed approximately 25 inspections of erosion control on construction projects
- Responded to over 100 citizen/community requests

## SIGNAGE & MARKINGS

- Striped over 30 miles of roadway throughout the District
- Responded to over 111 citizen/community requests

## PROJECT ADMINISTRATION

- Grant Project - Main McCulloch North Trail (\$351,572.16)
- Grant Project - TAP Trail 1 (\$546,970.70)

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## Fleet Division:

With a staff of three; a fleet manager, and two mechanics, they are dedicated to providing professional management, repairs, maintenance and services to all district owned property. They are committed to providing our services in the most efficient and cost effective manner possible. Striving to complete projects quickly and safely while minimizing inconveniences and interruptions to others.

Staff maintains a growing fleet of 300 + units from weed whackers to motor graders and fire ladder trucks. Most repairs and maintenance to PWMD equipment are done in house. Those that require special tools, specialized work, cost, space and time become a factor are sent to outside vendors.

- Preventative maintenance and repairs is tracked by our maintenance software “Dossier”
- Units are services annually or by miles/hour depending on manufactures recommendation.
- Department of Transportation (DOT) inspections are conducted on all units that are mandated by DOT and must comply with all DOT regulations.
- Fleet provides the district with “in the field fueling and service”.
- Fleet maintains and follows state compliance on 2 fuel distribution sites to provide in house fueling.

## Facilities Division:

With a staff of only two; facilities manager and a technician, they are dedicated to providing professional management, repairs, maintenance and services to all district owned property. They are committed to providing our services in the most efficient and cost effective manner possible. Striving to complete projects quickly and safely while minimizing inconveniences and interruptions to others.

Facilities is both the largest and smallest division.

- Maintains over 30 building in addition to other structures covering almost 120,000 sq. ft.
- Park Pavilions to garage/shop spaces and offices.
- Most buildings are 40 years old.
- Facilities ensures building code compliance and ADA compliance.
- Facilities works with other department such as IT/IS installing network cabling.