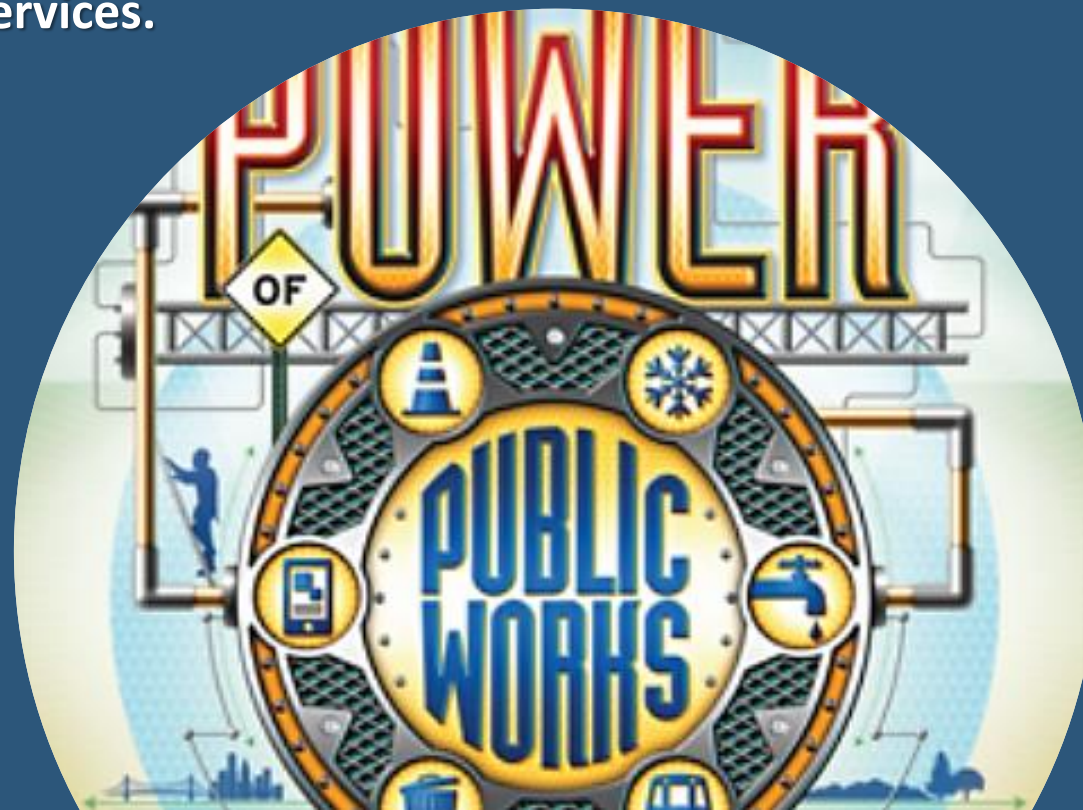




# OUR MISSION STATEMENT

The mission of the Public Works Department is to effectively maintain and develop public infrastructure to enhance the quality of life of residents and businesses by using available resources in a prudent and cost effective manner, consistent with the vision and goals of the community. The Director leads a Public Works administrative staff and five major divisions: Highway Users, Solid Waste, Water, Wastewater, and Fleet Services.





# **OVERVIEW**

***To overview the City of San Luis Public Works Department's Fiscal Year 2022-2023 budget requirements for:***

- New Projects, Expanded Program & Capital Improvement Projects (CIP)***
  
- Personnel***



# ***FLEET SERVICES DIVISION***

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## ➤ ***New Projects, Expanded Program & Capital Projects:***

- ❑ ***New (Replacement) Fleet Services Shop – Carryover Funding Requirement – \$2,200,000.00***

## ➤ ***Personnel:***

- ❑ ***1 – Mechanic*** – *Keep pace with vehicle maintenance/repair requirements to a City fleet that now numbers in excess of 346 vehicles.*
- ❑ ***1 - Lot Porter/Detailer/Mechanic*** – *Supports increased workload with more efficient procedures.*



# ***HIGHWAY USERS DIVISION***

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## **➤ *New Projects, Expanded Program & Capital Projects:***

- 4<sup>th</sup> Ave. & Cesar Chavez Blvd. Intersection Improvements Phase 2 & Traffic Signal. – \$900,000.00*
- Co. 22<sup>nd</sup> & 4<sup>th</sup> Ave. Intersection Improvements Phase 2 & Traffic Signal. – \$150,000.00*
- 10<sup>th</sup> Ave. & Cesar Chavez Blvd. Intersection Improvements & Traffic Signal. – \$200,000.00 (Partial)*
- Pavement Preservation Project (PPP). – \$250,000.00*
- Ave. F Widening Design Completion & Right-of-Way. – \$50,000.00*
- Additional Street Lighting (City wide). – \$50,000.00*
- New Traffic Signal or Roundabout at Ave. E & Co. 24<sup>th</sup> St – Design Only. – \$50,000.00*
- New Traffic Signal at Ave. F and Co. 24<sup>th</sup> St – Design Only. – \$50,000.00*
- New (Replacement) Highway Users Building – Shop/Office/Storage – Design Only. – \$50,000.00*



# ***HIGHWAY USERS DIVISION (CONT'D)***

## **➤ *American Rescue Plan Act (ARPA) Approved Projects:***

- East San Luis Community Park – Perimeter Street Improvements – Co. 24<sup>th</sup> St. – \$205,639.00*
- Co. 24<sup>th</sup> St. Roadway Project – Between Ave. H (10<sup>th</sup> Ave.) & Ave. F ½. – \$2,500,000.00*
- Co. 22<sup>nd</sup> Street Lights – Between 4<sup>th</sup> Ave. & Sidwinder Rd. – \$39,990.00*
- Sidwinder Rd. & Co. 22<sup>nd</sup> Intersection Improvements (widening). – \$171,212.00*
- 5<sup>th</sup> Ave. Connection to Cesar Chavez Blvd. – \$95,017.00*
- 7<sup>th</sup> Ave. Connection to Cesar Chavez Blvd. – \$56,750.00*

## **➤ *Personnel:***

- 1 – Crew Leader Supervisor** – *The division manages multiple crews working out in the field city-wide to maintain streets.*
- 5 – Maintenance Technicians** – *Right-of-Way Maintenance Crew.*
- 1 – Maintenance Specialist** – *Right-of-Way Maintenance Crew.*



# SOLID WASTE DIVISION

## ➤ **New Projects, Expanded Program & Capital Projects:**

- ❑ *Solid Waste Truck – Replacement (From FY 2022 – Supply-Chain Problems) – \$349,100.93*
- ❑ *Solid Waste Truck – Replacement (New) – \$349,100.93*
- ❑ *Rear Loader Solid Waste Truck (Used) – \$116,054.40*

## ➤ **Personnel:**

- ❑ **1 – Crew Leader Supervisor** – *Provides assistance with tasks that are pending but remain a need for the community, for example the cleanup campaign duties of managing and scheduling. Another example would be a follow up to our broken recycling pilot program.*
- ❑ **1 – Heavy Equipment Operator** – *Due to the increase of need for solid waste service mainly for the community growth, the division is needing to create an additional route for solid waste collection.*
- ❑ **8 – Part-time Maintenance Technicians** – *The Solid Waste division is in need of help while conducting the annual cleanup campaign.*



# **WATER DIVISION**

## ➤ ***New Projects, Expanded Program & Capital Projects:***

- Water Storage Tank (#5, #6, & #7) Rehabilitation - \$1,200,000.00*
- Well Site #7 Capacity Improvements - \$800,000.00*
- Well Site #5 New Well & New Filtration System - \$900,000.00*
- Entrance Gate for Public Works Yard – \$55,000.00*

## ➤ ***Personnel:***

- No additional personnel is being requested this year. The Water Division is striving to fulfill the current openings and continue to provide the level of service that the resident of San Luis are used to.*



# WASTEWATER DIVISION

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## ➤ *New Projects, Expanded Program & Capital Projects:*

- West Wastewater Treatment Plant Expansion (Design Only) – \$600,000.00*
- Safety Improvements to the East Wastewater Treatment Plant (Block Wall & Automatic Gates) – \$100,000.00*
- Lift Stations Wet Well Rehabilitation (Los Alamos & East Mesa Stations) – \$210,000.00*

## ➤ *Personnel:*

- 2 – Wastewater Plant Operators – Due to the rapid/increasing growth in development (both residential and commercial) within the COSL, wastewater collection systems have expanded and treatment volume has grown.*



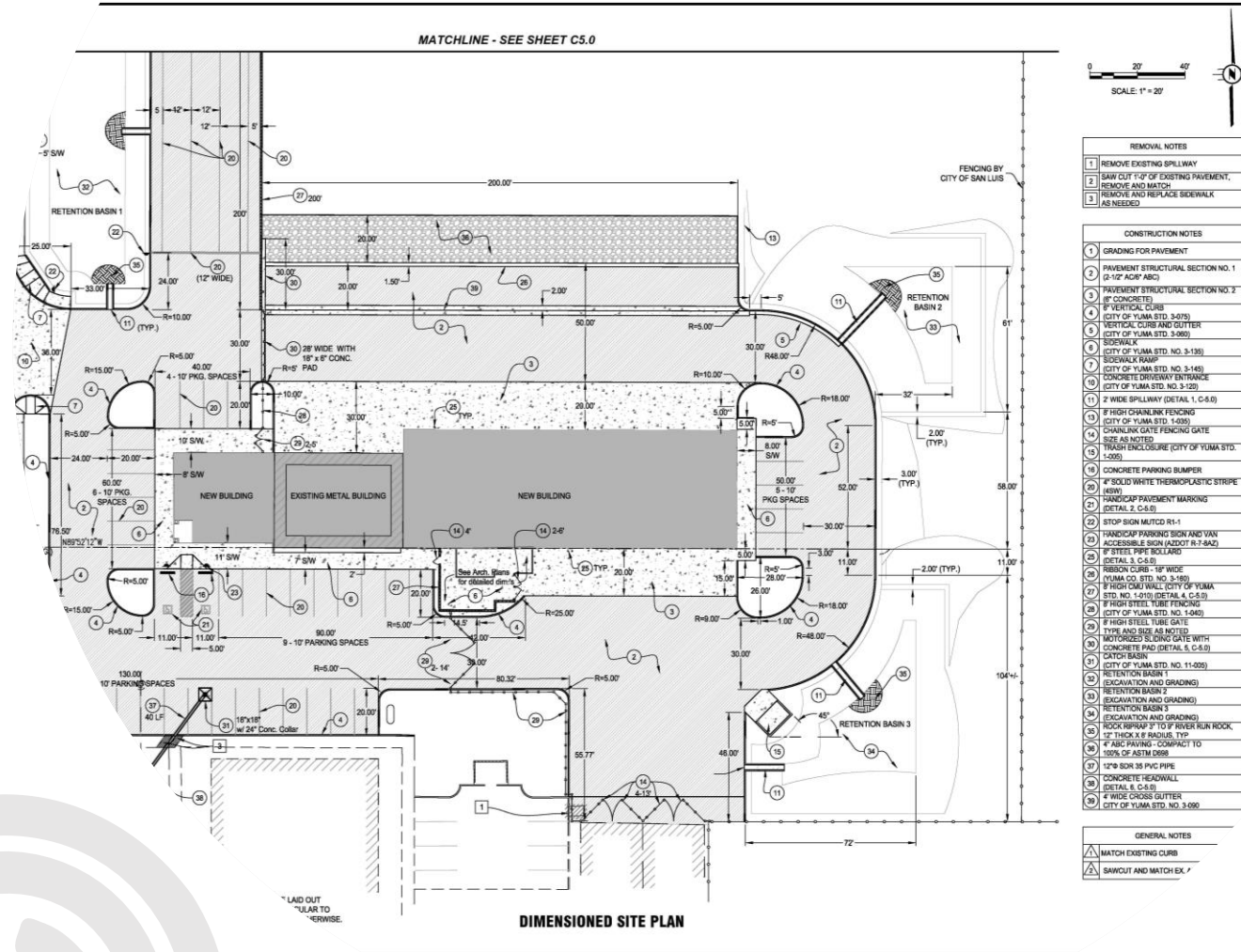
# PUBLIC WORKS ADMINISTRATION

## ➤ New Projects, Expanded Program & Capital Projects:

- ❑ No Capital Improvement Projects are requested at this time for PW Administration. Office Space is being handle by P&Z and City Administration as an organization-wide need.

## ➤ Personnel:

- ❑ **1 – Public Works Project Manager** – Due to the increased activity in development and the need of City infrastructure, the Public Works department is seeking approval of a new Project Manager position. City is being considered one of the fastest growing cities in Arizona, with that our needs of infrastructure to keep up with growth have increased.
- ❑ **1 – Office Support Specialist** – To address the full spectrum of routine/recurring administrative tasks associated with the operation of the Department. Presently, none of the Department’s divisions have any assigned administrative personnel, despite their substantial requirement for such support.



REMOVAL NOTES	
1	REMOVE EXISTING SPILLWAY
2	SAW CUT 1'-0" OF EXISTING PAVEMENT, REMOVE AND MATCH
3	REMOVE AND REPLACE SIDEWALK AS NEEDED

CONSTRUCTION NOTES	
1	GRADING FOR PAVEMENT
2	PAVEMENT STRUCTURAL SECTION NO. 1 (2'-12" AC/8" ABC)
3	PAVEMENT STRUCTURAL SECTION NO. 2 (2" CONCRETE)
4	8" VERTICAL CURBS (CITY OF YUMA STD. 3-105)
5	8" VERTICAL CURBS AND GUTTER (CITY OF YUMA STD. 3-106)
6	SIDEWALK (CITY OF YUMA STD. NO. 3-135)
7	CITY OF YUMA STD. NO. 3-145
8	CONCRETE DRIVEWAY ENTRANCE (CITY OF YUMA STD. NO. 3-159)
9	2' WIDE SPILLWAY (DETAIL 1, C-5-0)
10	8" HIGH CHAINLINK FENCING (CITY OF YUMA STD. 1-105)
11	CHAINLINK GATE FENCING GATE SIZE AS NOTED
12	WASH ENCLOSURE (CITY OF YUMA STD. 1-205)
13	CONCRETE PARKING BUMPER
14	8" SOLID WHITE THERMOPLASTIC STROPE (8SW)
15	HANDICAP PAVEMENT MARRONG (DETAIL 2, C-5-9)
16	2" STOP SIGN MULTICO R1-1
17	HANDICAP PARKING SIGN AND VAN ACCESSIBLE SIGN (ADOT R1-7-8AZ)
18	STEEL PIPE ENCLOSURE (DETAIL 3, C-5-5)
19	8" HIGH CHAINLINK FENCING (CITY OF YUMA STD. NO. 1-105) (DETAIL 4, C-5-9)
20	8" HIGH STEEL TUBE FENCING (CITY OF YUMA STD. NO. 1-105)
21	8" HIGH STEEL TUBE GATE (TYPE AND SIZE AS NOTED)
22	MOTORIZED SLIDING GATE WITH CONCRETE PAD (DETAIL 5, C-5-9)
23	RETENTION BASIN 1 (EXCAVATION AND GRADING)
24	RETENTION BASIN 2 (EXCAVATION AND GRADING)
25	RETENTION BASIN 3 (EXCAVATION AND GRADING)
26	ROCK RIPRAP 3" TO 6" RIVER RUN ROCK, 12" THICK & 8' RADII, 10%
27	4" ABC PAVING - COMPACT TO 100% OF ASTM D698
28	12" SW SIGN 80 PVC PIPE (DETAIL 6, C-5-8)
29	CONCRETE HEADWALL (DETAIL 6, C-5-8)
30	4" WIDE CROSS GUTTER (CITY OF YUMA STD. NO. 3-099)

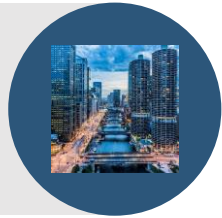
  

GENERAL NOTES	
△	MATCH EXISTING CURB
△	SAWCUT AND MATCH EX. 1'



# CONCLUSION

## CONTINUED INVESTMENT IN THE CITY OF SAN LUIS PUBLIC WORKS DEPARTMENT



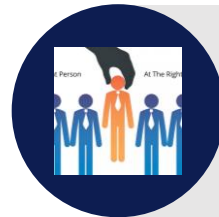
***Continued investment is needed to keep up with:***

- *The City's continued growth (residential and Commercial)*
- *Sustainment of aging City Infrastructure (Roadways, Water, Wastewater).*
- *Sustainment of City Services (Internal and External). i.e. Water, Wastewater, Trash, Fleet Services, Street Lights, Traffic Controls, etc.*

*Continued investment in our most valuable asset (City Staff) is needed to keep up with our City's economic growth.*

*The City of San Luis is struggling to fill vacant positions and at the same time keep up with the level of services that our residents expect and deserve.*

*The support of Mayor and Council is key in the City's efforts towards success.*



**STAFFING NEEDS ARE  
INCREASING ALONG WITH CITY'S  
GROWTH**





# THANK YOU!

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CITY OF SAN LUIS  
PUBLIC WORKS DEPARTMENT

