

FY 2025 Recommended Budget

Public Works

Strategic Plan/Goals

Effective Government (*Technology*)

Facility Assessment:

- Annual Town facility assessments (assist with identifying and planning for major repairs & replacements)
- MSB chiller replacement project



Advanced Traffic Management System (ATMS):

- Installation of fiber optic cabling infrastructure in existing conduit
- Consultant services for traffic reviews/studies and signal improvements
- New traffic monitoring system to improve travel time
- Traffic cabinet replacements (3 yr program-replace 22 cabinets)

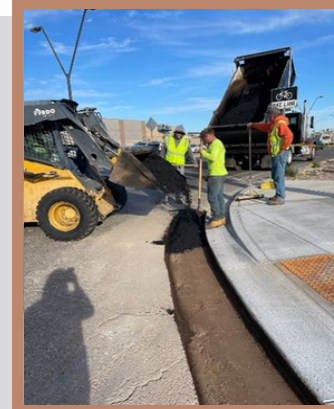


Strategic Plan/Goals

Superior Infrastructure (*Traffic Engineering and Pavement Preservation Program*)

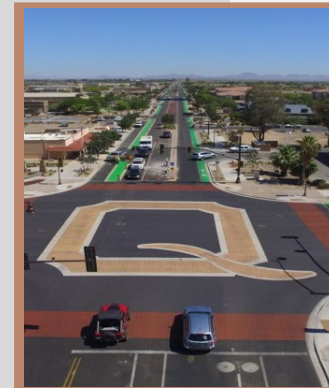
Maintain Roads:

- Pavement preservation projects
- Sign management/replacement program to meet current Town standards
- Equipment for drainage and storm system management



Safe Transportation:

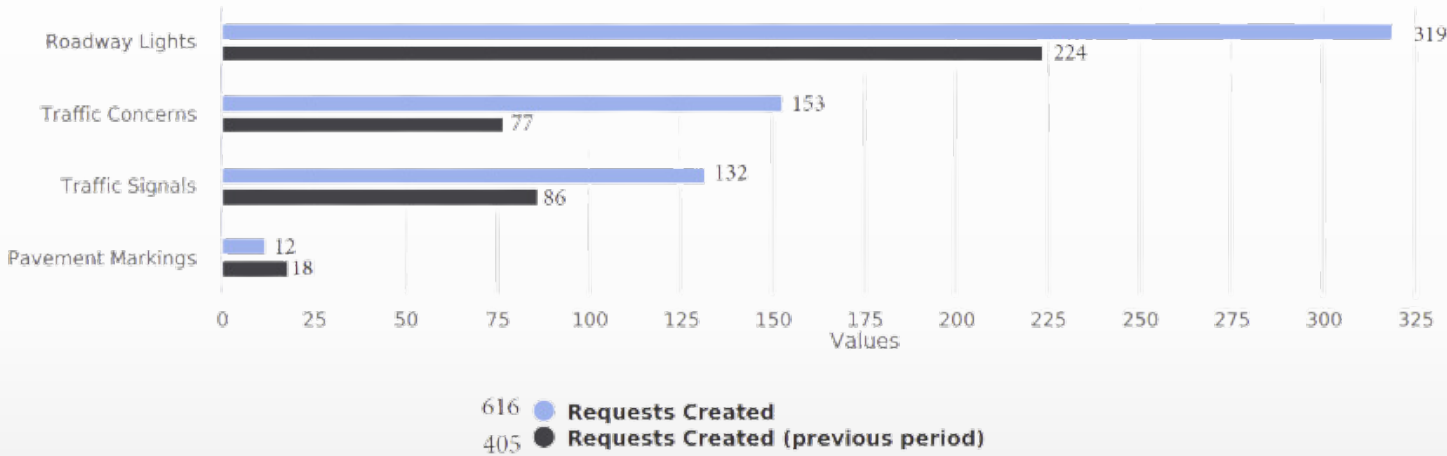
- Bike & Pedestrian Master Plan
- Transportation Master Plan
- Safety Action Plan
- Intersection rewiring to meet Town standards
- Roadway lighting management system
- Flashing school zone signage



Metrics

Transportation Management

TRAFFIC ENGINEERING SEECLICKFIX REQUESTS 2022 vs 2023



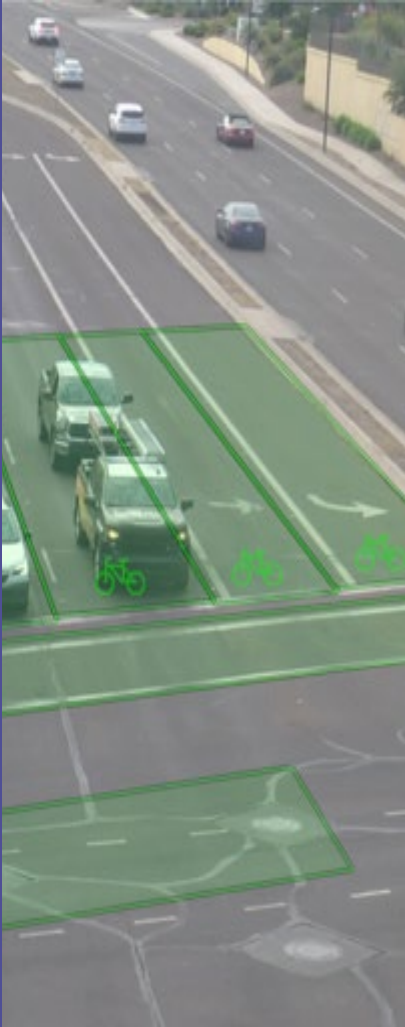
Changes - Infrastructure and Activity	FY13-14	FY22-23	% Increase
Infrastructure Assets			
Streets (Miles)	461	733	59%
Traffic Signals	42	87	107%
Operating Activity Measures			
Street Resurfacing (Miles)	10	95	850%
			1016%

SeeClickFix Request Increase

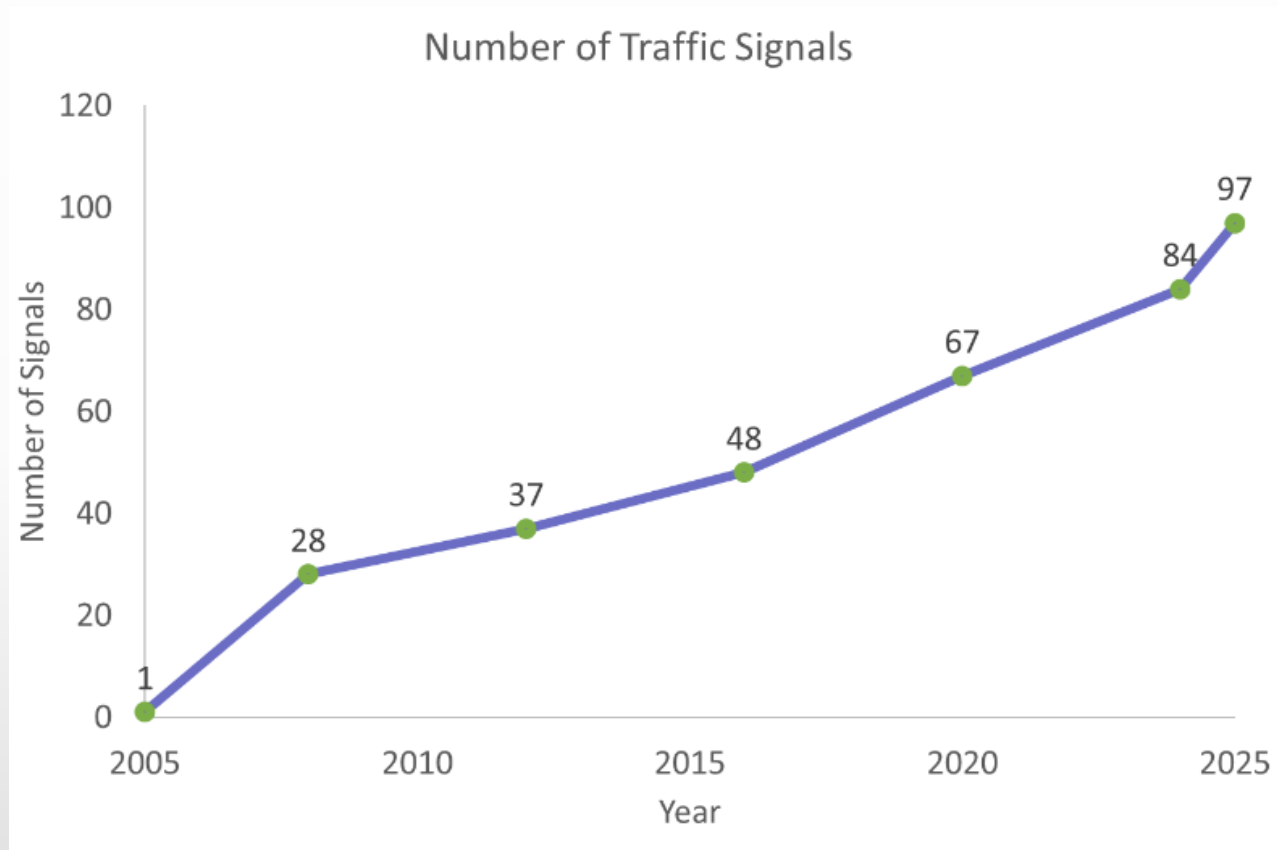
52% ↑
2022 vs 2023

Infrastructure & Maintenance

1,016% ↑
COMPARATIVE GROWTH
(FY13-14 TO FY22-23)



Traffic Engineering Operations



Signalized Intersections

7%
AVERAGE GROWTH
(ANNUAL)

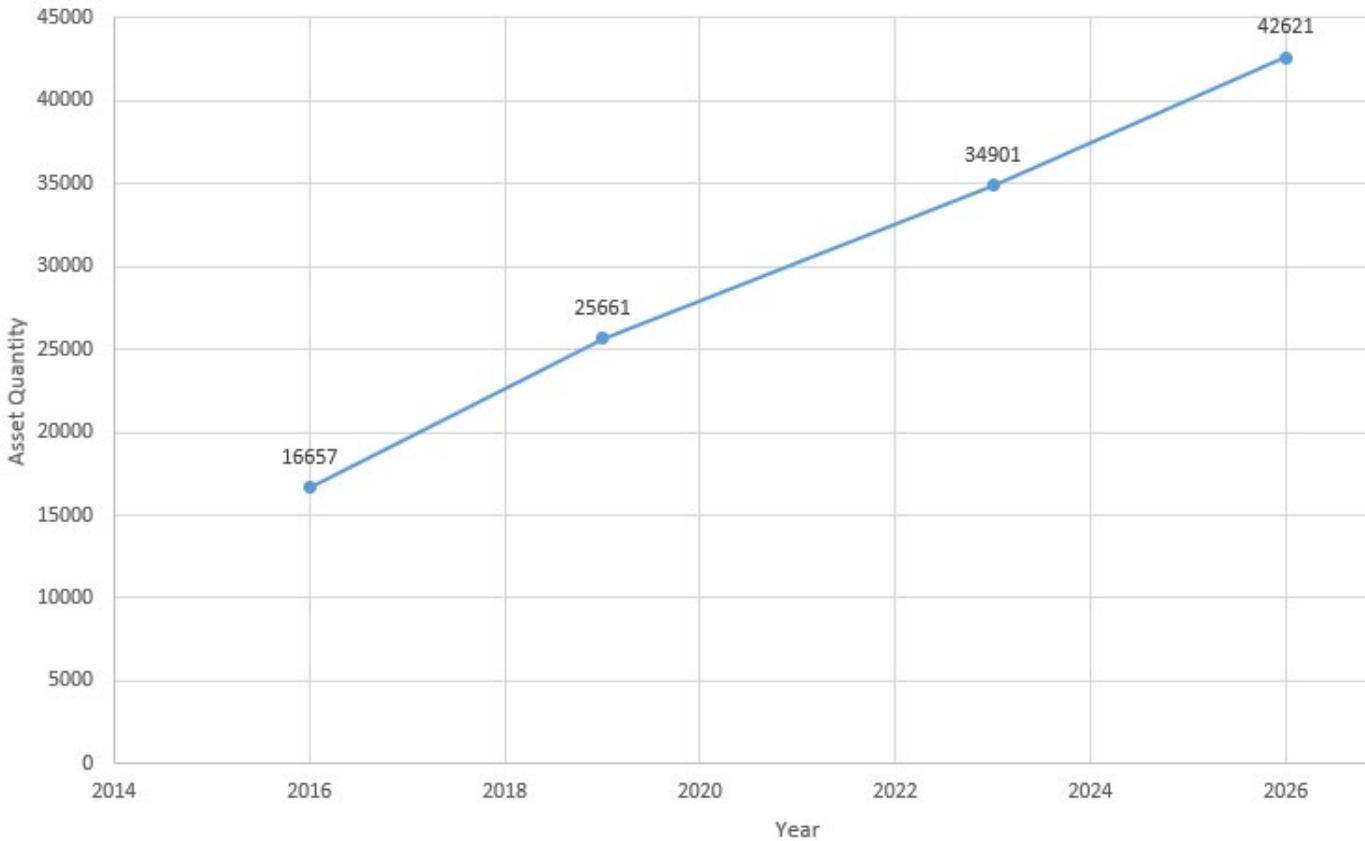
15%
PROJECTED GROWTH
(FY24 to FY25)



Metrics

Streets Maintenance Operations

Streets Maintenance Assets



Changes - Infrastructure and Activity	FY13-14	FY22-23	% Increase
Infrastructure Assets			
Streets (Miles)	461	733	59%

Paved Lane Miles

461 Miles (FY13-14)

733 Miles (FY22-23)

59%

AVERAGE GROWTH
(FY13-14 to FY22-23)



Streets Assets Increase

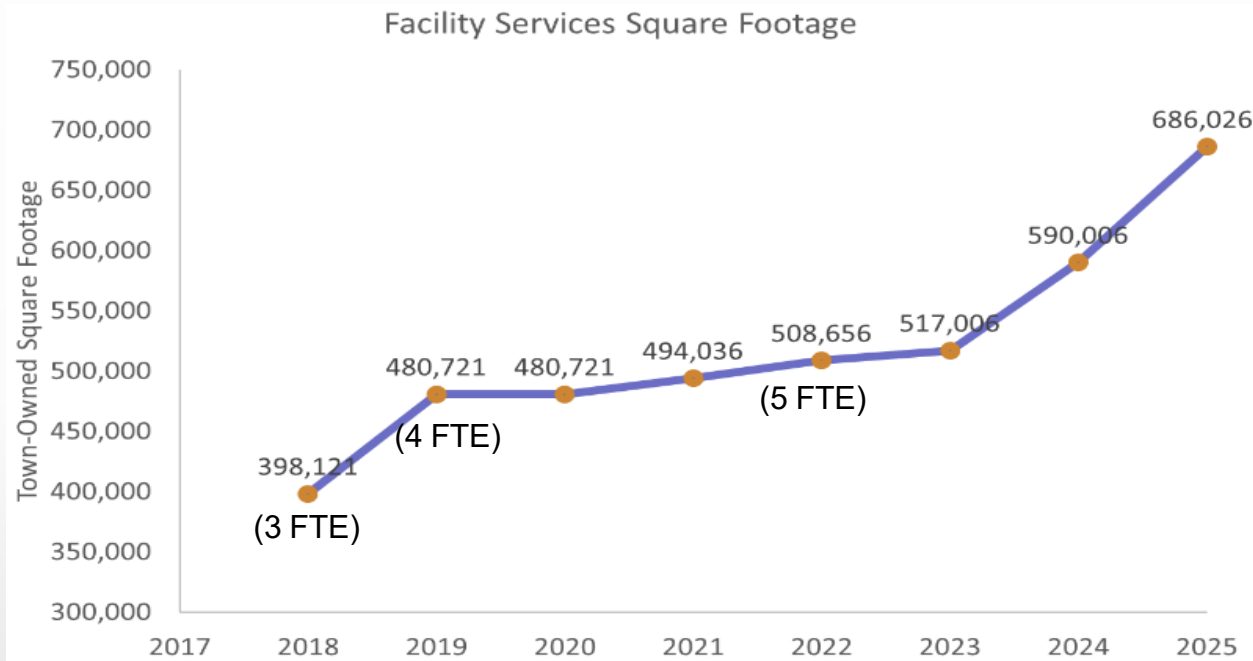
155%


PROJECTED GROWTH
(2016 vs 2026)





Metrics


Facility Services Operations




- 

MSB, PSB, Library and 3 Fire Stations
- 

Utilities, 2 addt. Fire Stations
- 

Streets Buildings and 1 addt. Fire Station
- 

Public Safety Resource Building
- 

Frontier Family Park and MCOP Phase II


Town-Owned Structures

35 structures in 2018

61 projected structures (FY25)

74%


COMPARATIVE GROWTH (2018 to 2025)



Town-Owned Square Footage

72%

COMPARATIVE GROWTH (2018 vs 2025)



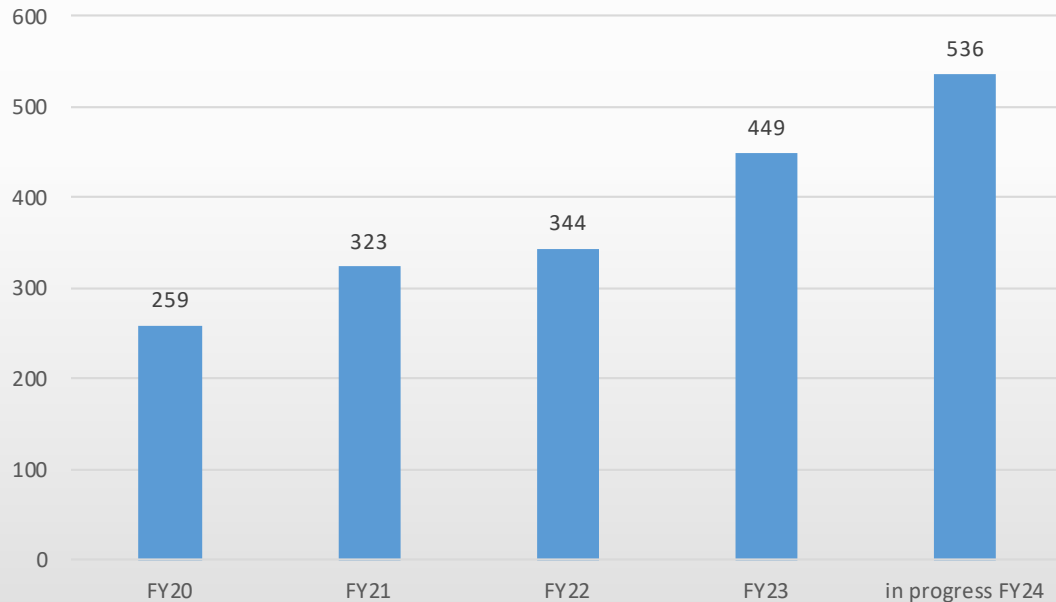

International Facility Management Association benchmark: 50-60,000 square feet per FTE

Facilities is currently servicing 118,000 square feet per FTE in FY24 and adding another 96,000 square feet in FY25

Fleet Services Operations

Fleet Asset Growth

over 5 years



536	Fleet assets
5.5	Current technicians in Fleet
97.5	Assets per technician

Gov. Fleet standard asset to tech ratio is: 55:1

Town of Queen Creek asset to tech ratio is: 97.5:1

Fleet Asset Growth

20%

AVERAGE GROWTH (FY19-20 to half of FY23-24)

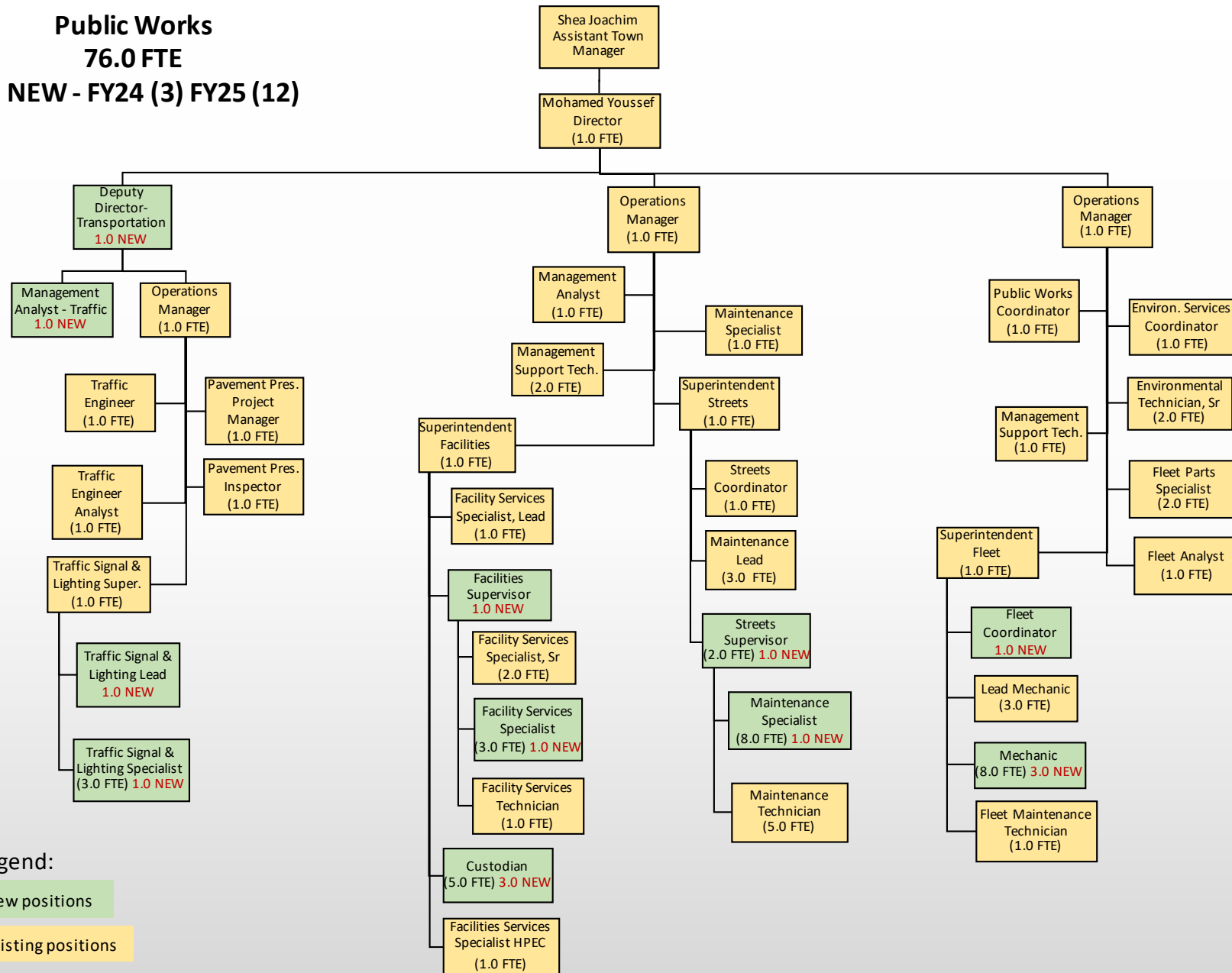


107%

COMPARATIVE GROWTH (FY20 VS. Current Fleet)



Public Works
76.0 FTE
15 NEW - FY24 (3) FY25 (12)



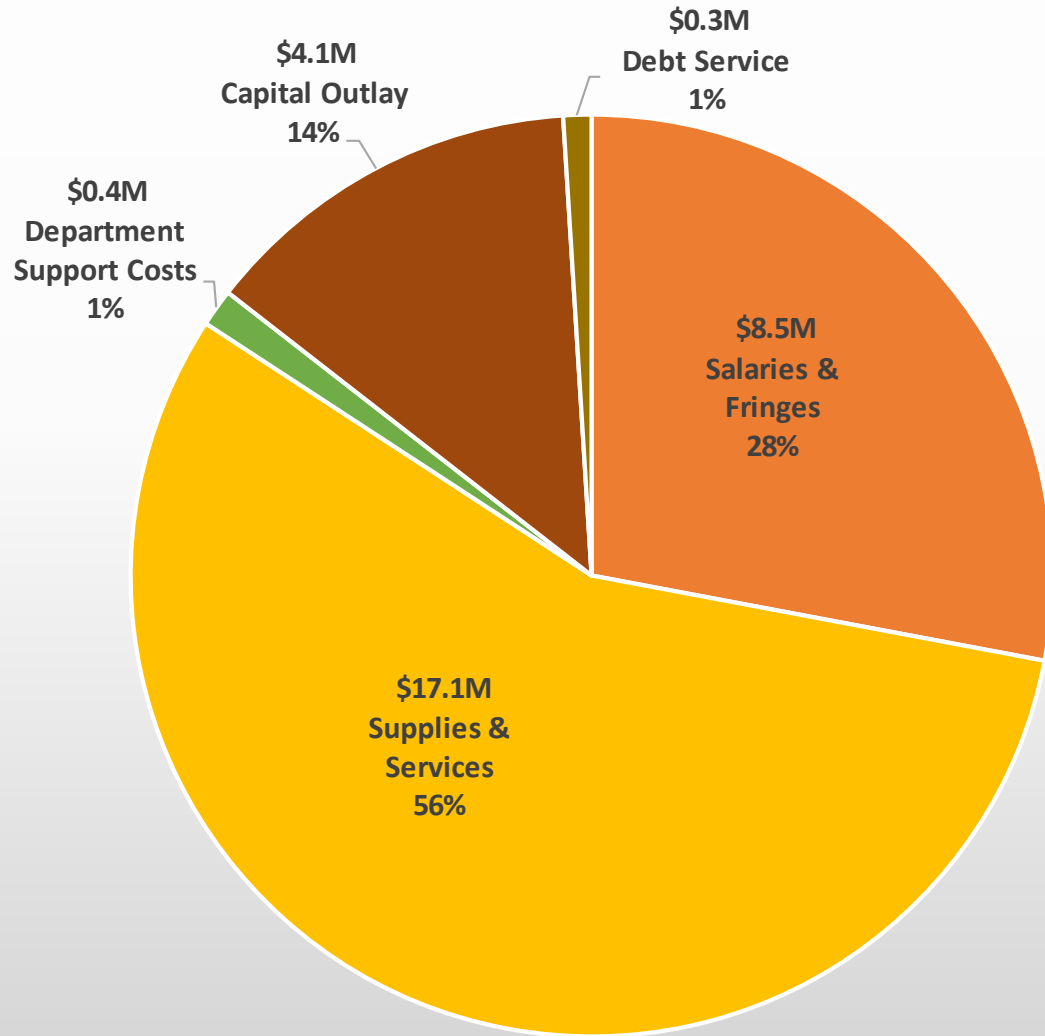
Legend:

New positions

Existing positions

FY 2025 PW Budget Overview

(Total Budget = \$30.4M)



FY25 Budget highlights

	FTE	Amount
15 additional positions		\$1.9M
Deputy Director – Transportation (FY24 mid-year)	1	
Traffic (FY24 mid-year, 2 positions)	3	
Facilities	5	
Streets	2	
Fleet	4	
MSB Chiller replacement project		\$1.0M
Fiber optic cabling infrastructure and traffic monitoring system (ADOT/FHWA IGA) (North/South fiber projects)		\$750K

Capital Improvement Projects – Public Works

(Non-Transportation projects FY25-FY29)





- Fleet Services facility expansion
 - Mainly driven by the growth in Police fleet size and needs
 - Growth in town wide fleet size
 - Space needed for additional vehicle/equipment shop bays & shop equipment



Transportation

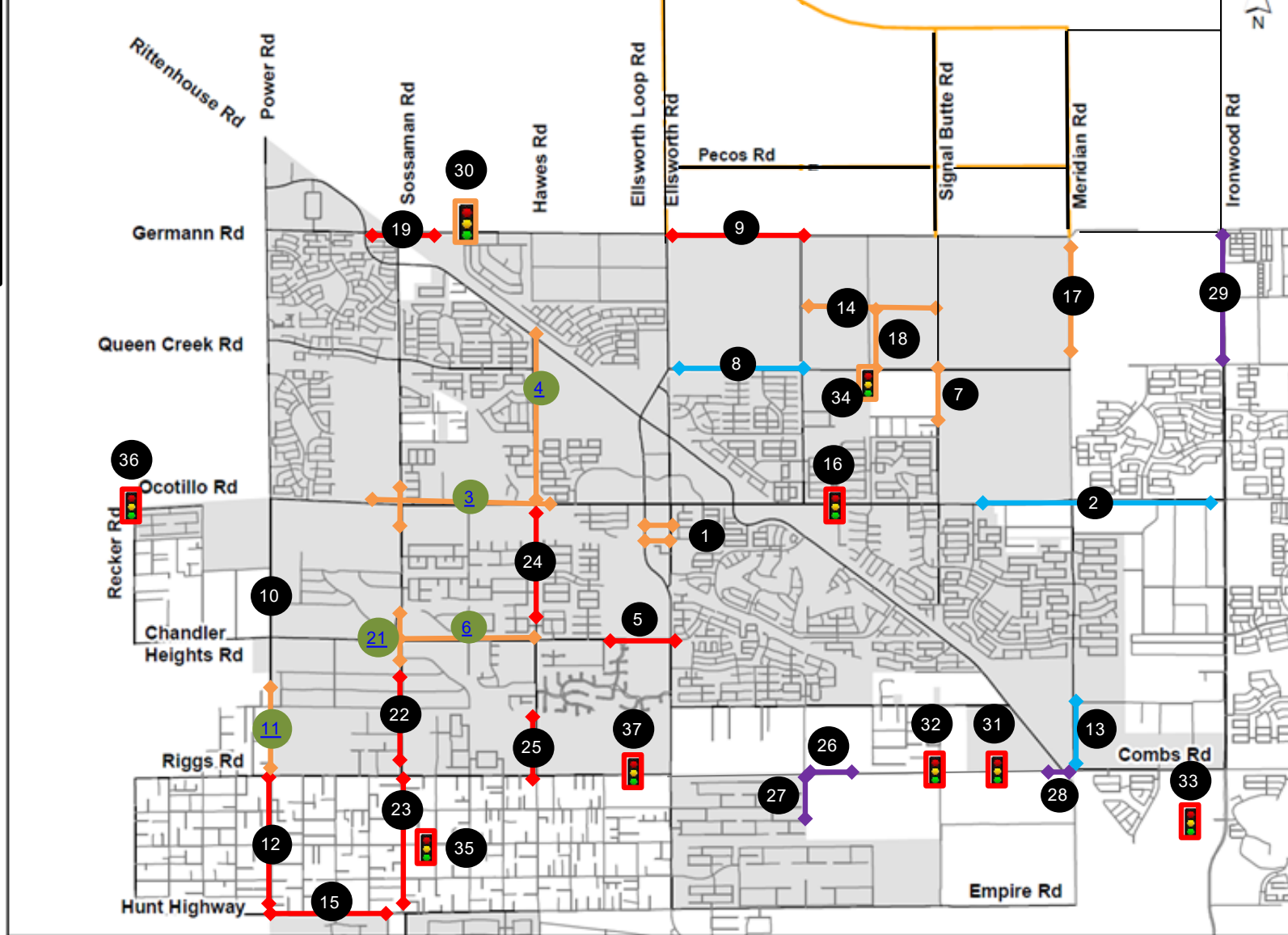
Infrastructure Improvement Plan 2024-2033

Key

-  = Completed Project
-  = Active Project
-  = Future Project (w/in 5Yrs)
-  = Future Project (Beyond 5)

-  Traffic Signal Active
-  Traffic Signal Future

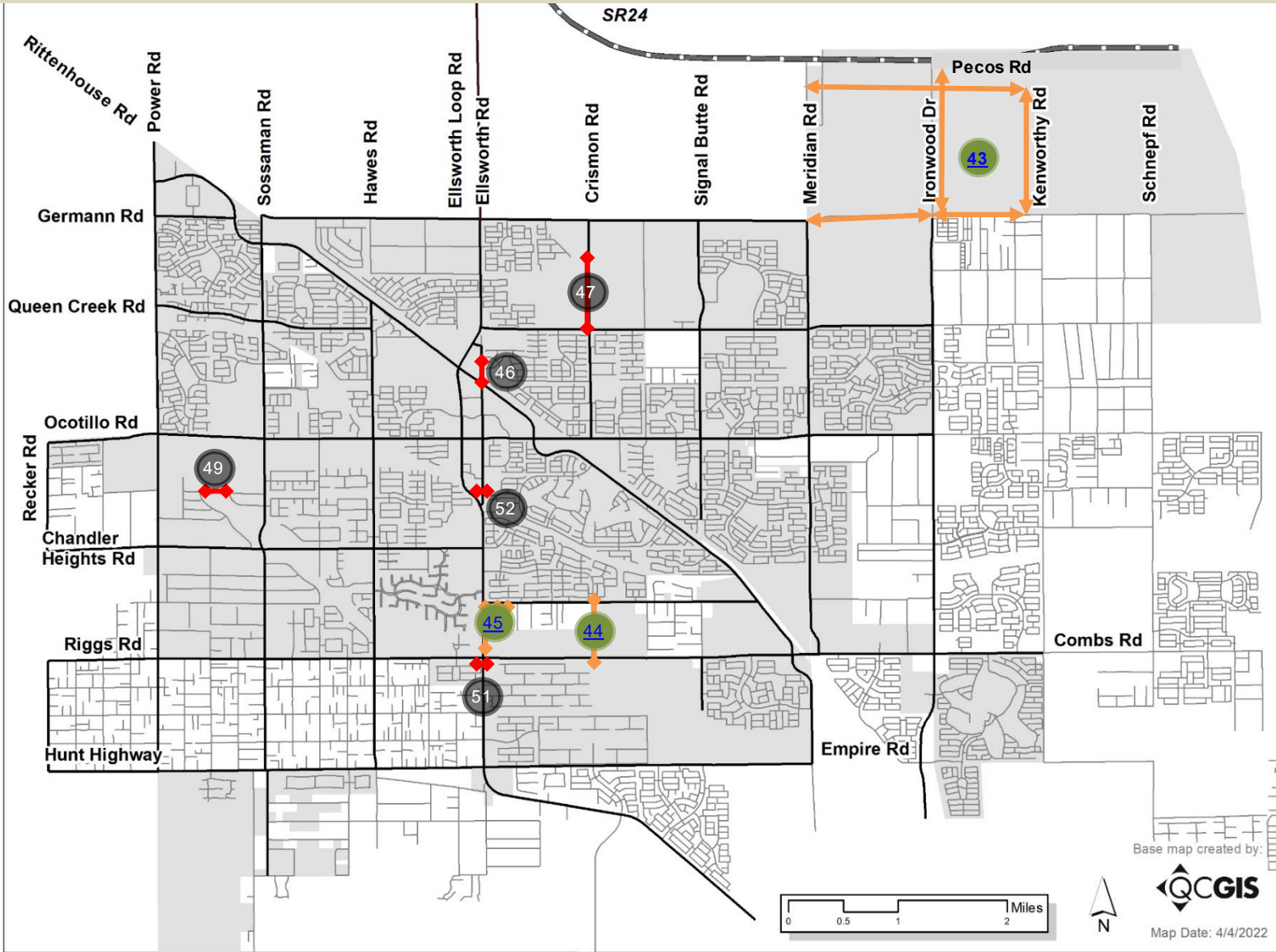
Budget Snapshot
 FY25-FY29: \$142M
 FY30-FY33: \$53M



Transportation
 Master Plan
 Update
 Pending

Transportation & Drainage Projects

Non-Infrastructure Improvement Plan



Key

- ◄ — — — ► = Active Project
- ◄ — — — ► = Future Project

Note:
#43 = ASLD
infrastructure
improvements

Base map created by:



Map Date: 4/4/2022