

FIVE YEAR PLAN – 2015 – 2020

Town of Prescott Valley – Public Works Department

Introduction: The Prescott Valley growth rate expected of 3.8% annually over the next five years will add public infrastructure to the existing Town system for service needs of new residents. The increased service demands will require more support services for both internal staffing and by outsourced vendor service contracts. The core services noted below currently provided by the Public Works Department will require added services and increased funding accordingly.

- Streets
- Stormwater Management
- New Infrastructure Development Management
- GIS Inventory Data Base Support
- Facilities Management
- Fleet Management

Streets & Stormwater Management

The current street system of 260 miles of roadways relies upon Highway User Revenue Funds (HURF) collected at the gas pump to maintain existing roadways. The existing 18 cent/gallon “flat” tax has not been raised since 1993 and has not been indexed for inflation. Experts state this rate, if indexed to inflation over the last 20 years, would be approximately 41 cents/gallon today. The buying power to maintain the roadway system in 1993 is just not what it used to be in today’s environment.

Industry standards recommend a chip seal maintenance course be applied every 5 years and Town of Prescott Valley’s roadway system current maintenance cycle is 8.5 years. The “catch up” will require an extra 1 million dollars per year from current funding level to meet a 5 year chip seal maintenance cycle over the next 5 years. A sustained funding level of 1.0M/yr. is required to maintain a 5 year chip seal maintenance cycle.

Pavement life cycles of 20 years require a major maintenance treatment in addition to routine chip seal cycles in the form of overlays or mill/fill every 20 years to keep acceptable pavement service levels. Although Prescott Valley’s 1/3rd cent sales tax instituted in 2002 for significant arterial roadways currently generates approximately \$2.0M/yr. to rehabilitate pavements for Robert Road, Navajo Dr., Viewpoint Dr. and Lakeshore Dr., additional funding is needed to address other arterial and collector roadway pavement. An additional funding of \$750K/yr. would keep significant pavement rehabilitation at a 20 life cycle for Prescott Valley’s current roadway system and anticipated growth of 10 miles/yr. over the next 5 years.

	Current	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
Population	39,791	44,500	46,191	47,946	49,768	51,659
Streets (Lane Miles)	261	271	281	291	302	314
Annual Chip Seal Maint.	\$400K	\$1.4M	\$1.45M	\$1.5M	\$1.55M	\$1.6M
Annual Overlay Mill/Fill	0	\$750K	\$775K	\$800K	\$850K	\$875K

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continued

Capital Roadway Needs (Development Impact Fees)

Increased growth projections over the next 5 years will require roadway capacity improvements which have been identified in the 2014 Development Impact Fee Report. The *Circulation Impact Fee Fund Forecast Cash Flow* in Appendix A of the Report identifies anticipated impact fees from new housing and commercial development to contribute approx. \$1.4 M annually for roadway capacity improvements to maintain service levels for traffic mobility. Noted roadways are arterial and collector roadways linking significant roadway routes to significant commercial and residential vehicle trip generators.

See Attached Table – Appendix A

New Staffing

The expected annual population growth rate of 3.8% equates to 1700 – 1800 residents/yr. and new housing of approximately 500 – 600 homes/yr. Public Works Department core support services will need to meet this increased demand for management of public infrastructure service. Although significant outsourced vendor contract services will continue to be implemented for Public Works Department service demands, staffing support growth will need anticipated position growth as follows:

	Current	FY16/17	FY17/18	FY18/19	FY19/20	FY20/21
Population	39,791	44,500	46,191	47,946	49,768	51,659
Streets					1	
New Infrastructure Development			1			
GIS		1				
Facilities Mgt.						1
Fleet Mgt.				1		

New Positions:

- Streets – Streets Maintenance Worker*
- New Infrastructure Development – Field Inspector*
- GIS – Data Support Technician*
- Facilities Management – Maintenance Worker*
- Fleet Management – Fleet Support Worker*

