



# TRANSPORTATION DEPARTMENT

## FY 17/18 BUDGET PRESENTATION

# MISSION STATEMENT

*“Serving the public by planning, designing, operating and maintaining a safe and efficient, multi-modal transportation system.”*

# DESIRED OUTCOMES

1

Motorists can safely and efficiently navigate Mesa's street system

2

Mesa's street system meets or exceeds industry standards for life expectancy

3

Vehicular incidents occurring as a result of traffic control device maintenance or street conditions is minimized

4

The street environment is aesthetically pleasing and environmentally responsible

# SERVICES PROVIDED

## Field Operations

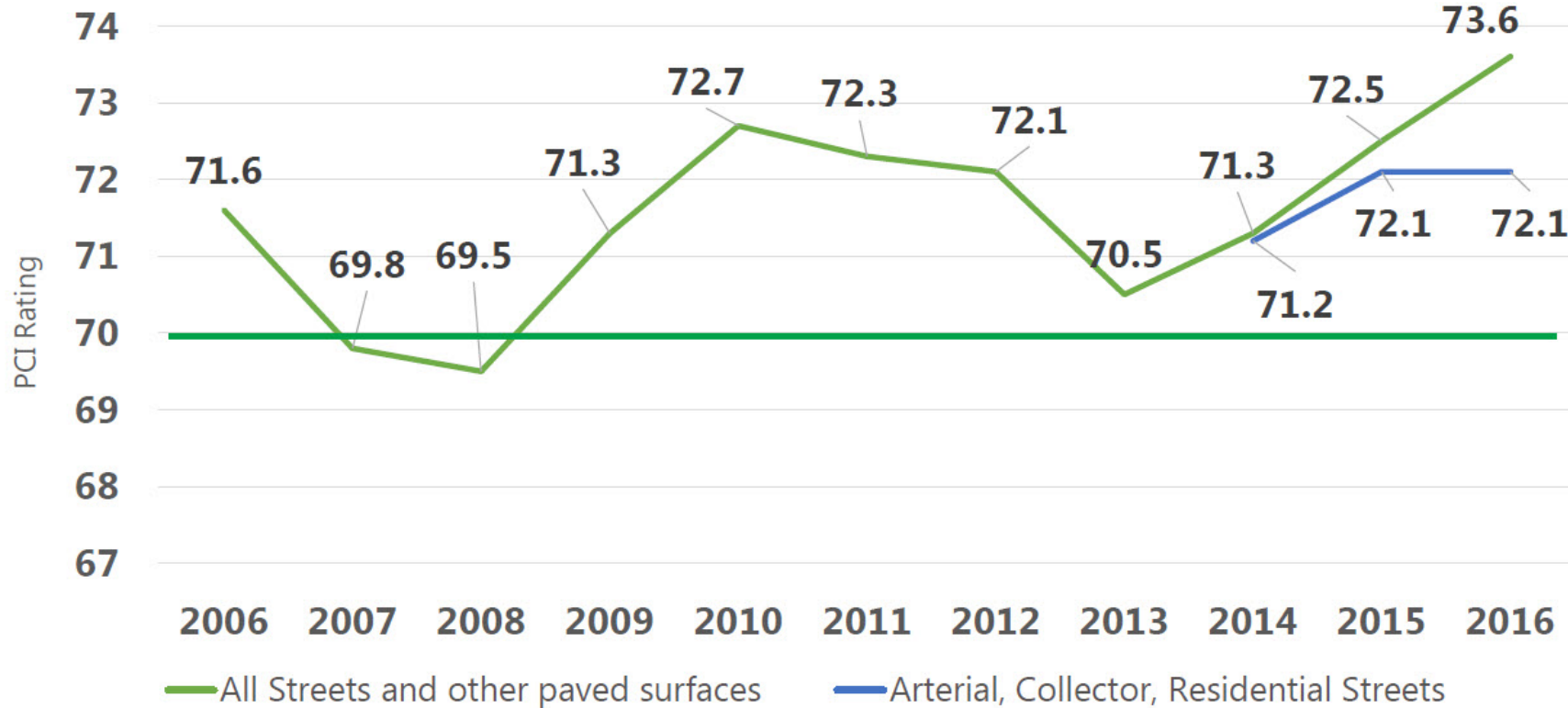
- Pavement Management
- Signing/Striping
- Right-of-Way Maintenance
- Concrete Maintenance
- Storm Drain Maintenance
- Asset Management
- Road Hazard Response
- Streetlights

## Traffic Engineering

- Traffic Studies
- Intelligent Transportation System
- Temporary Traffic Control
- Traffic Signals
- Bike and Ped
- Transportation Planning

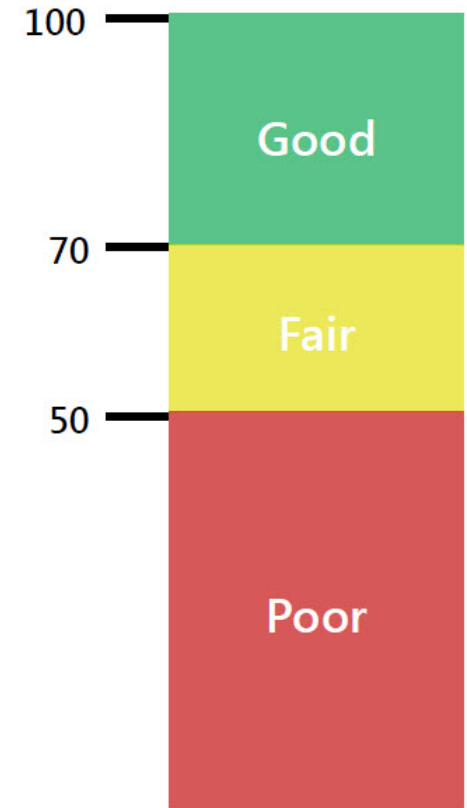
# PERFORMANCE MEASURES

## Citywide Pavement Condition Index (PCI)



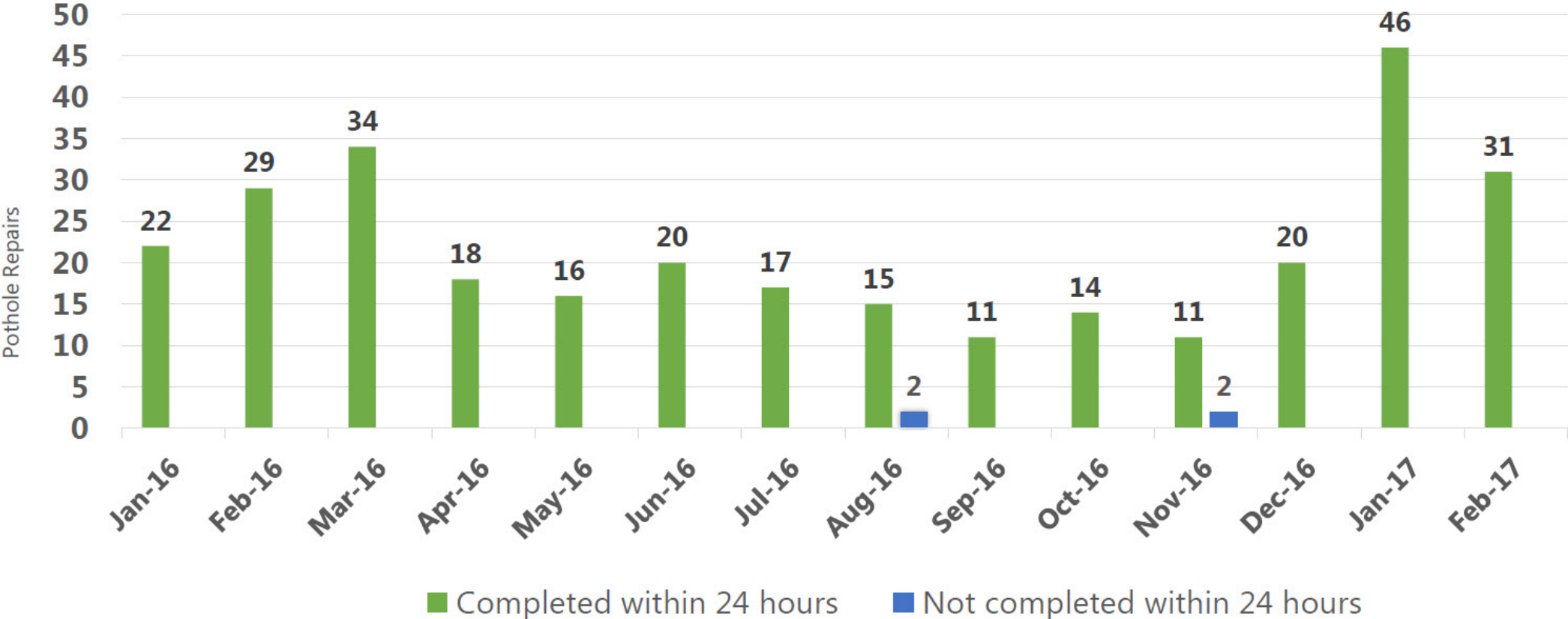
**Target: 70**

### Rating System



# PERFORMANCE MEASURES

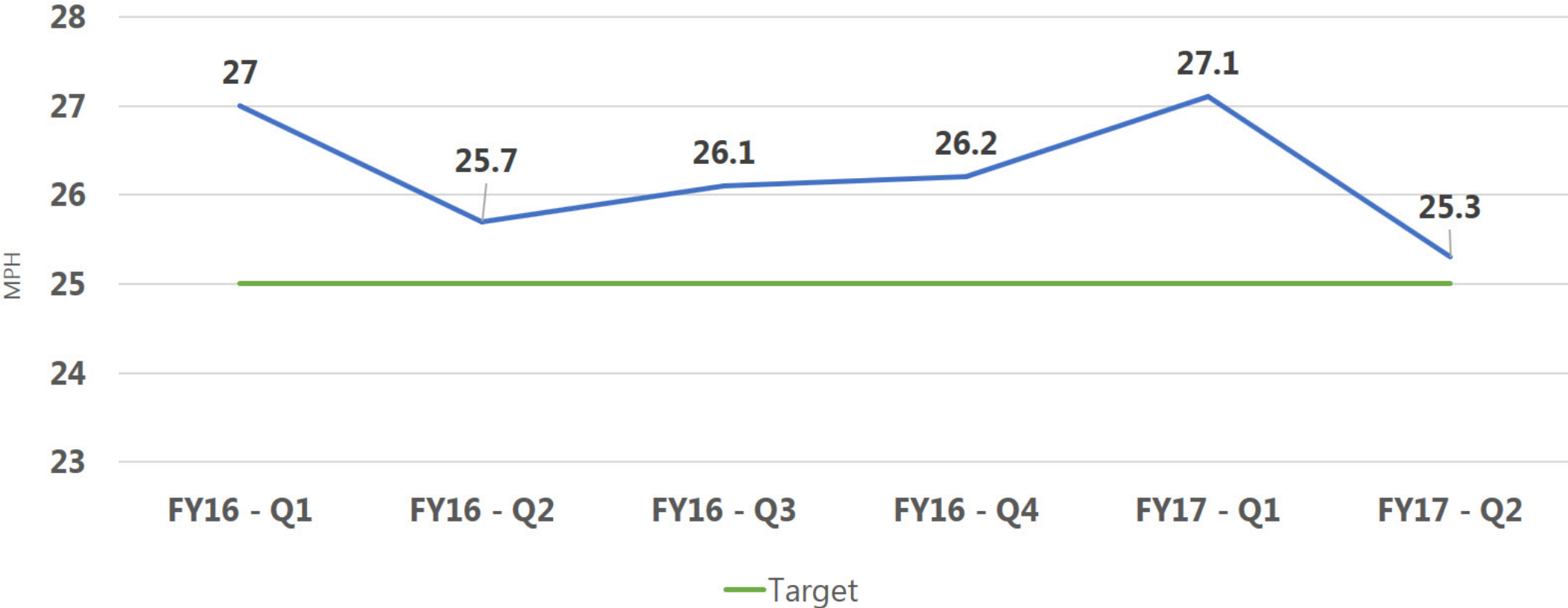
## Pothole Repairs within 24 hours (citizen reported)



**Target: 100%**

# PERFORMANCE MEASURES

## Average Speed of Travel



**Target: more than 25 mph**



FRESH  
OIL



# ACCOMPLISHMENTS

## Field Operations

**Total Lane Miles in Mesa**

**3,600 miles**

**Landscaped Maintained**

**250+ acres**

**Streetlights**

**41,255**

**Pavement Treatments FY16/17**

**1,030 lane miles**

**Lane Miles Added in FY16**

**30 miles**

**Streetlight repairs FY15/16**

**5,518**



# ACCOMPLISHMENTS

## Traffic Engineering

### Traffic Barricade Manual Update

The update will only reference national standards and Mesa practices

### New Signal Controllers along Light Rail (LRT)

Upgraded signal controllers to help better coordinate LRT signals

### Transportation Management Center (TMC) Server Upgrade

New servers maintain TMC functionality

### Traffic Signals

**457**

### Events

Key Bike and Ped Events:

- CycloMesa
- Ride-in-Movies
- Winterfest
- Education Classes

# CAPITAL IMPROVEMENT PROGRAM

## Completed

- Southern Ave Streetscape Phase II
- Rio Salado Shared Use Path
- Porter Park Shared Use Path
- Arterial Reconstruction Projects
- Traffic Signals
- Computer Aided Dispatch (CAD) to Regional Archive Data System (RADS)

## Under Construction

- Stadium Connector Shared Use Path
- Storm Water Pump Station #162 Rehab
- Railroad Quiet Zones

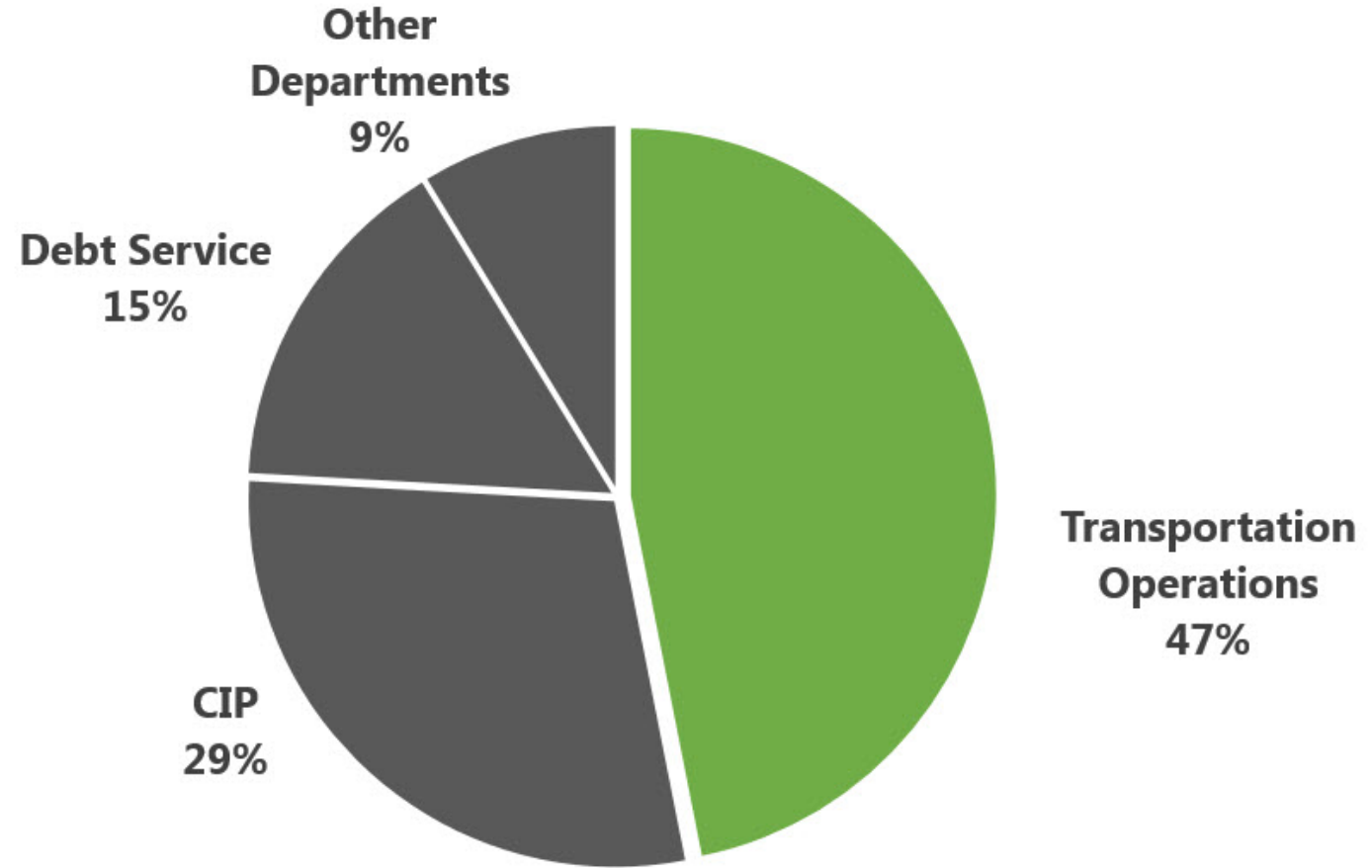
## In Design

- Traffic Signal Reconstruction
- Broadway Road Corridor Study
- Baseline Road – 24<sup>th</sup> Street to Consolidated Canal
- Southern Avenue – Greenfield to Higley
- Elliot Road Tech Corridor

# FY17/18 HIGHWAY USER REVENUE FUND AND LOCAL STREET SALES TAX FUND USES

## Funding Breakdown

Capital Improvement Program*	\$23.5M
Debt Service	\$12.5M
Others Departments*	\$ 7.0M
<b>Total</b>	<b>\$43.0M</b>
<u>Transportation Operations</u>	<u>\$38.0M</u>
<b>Grand Total</b>	<b>\$81.0M</b>



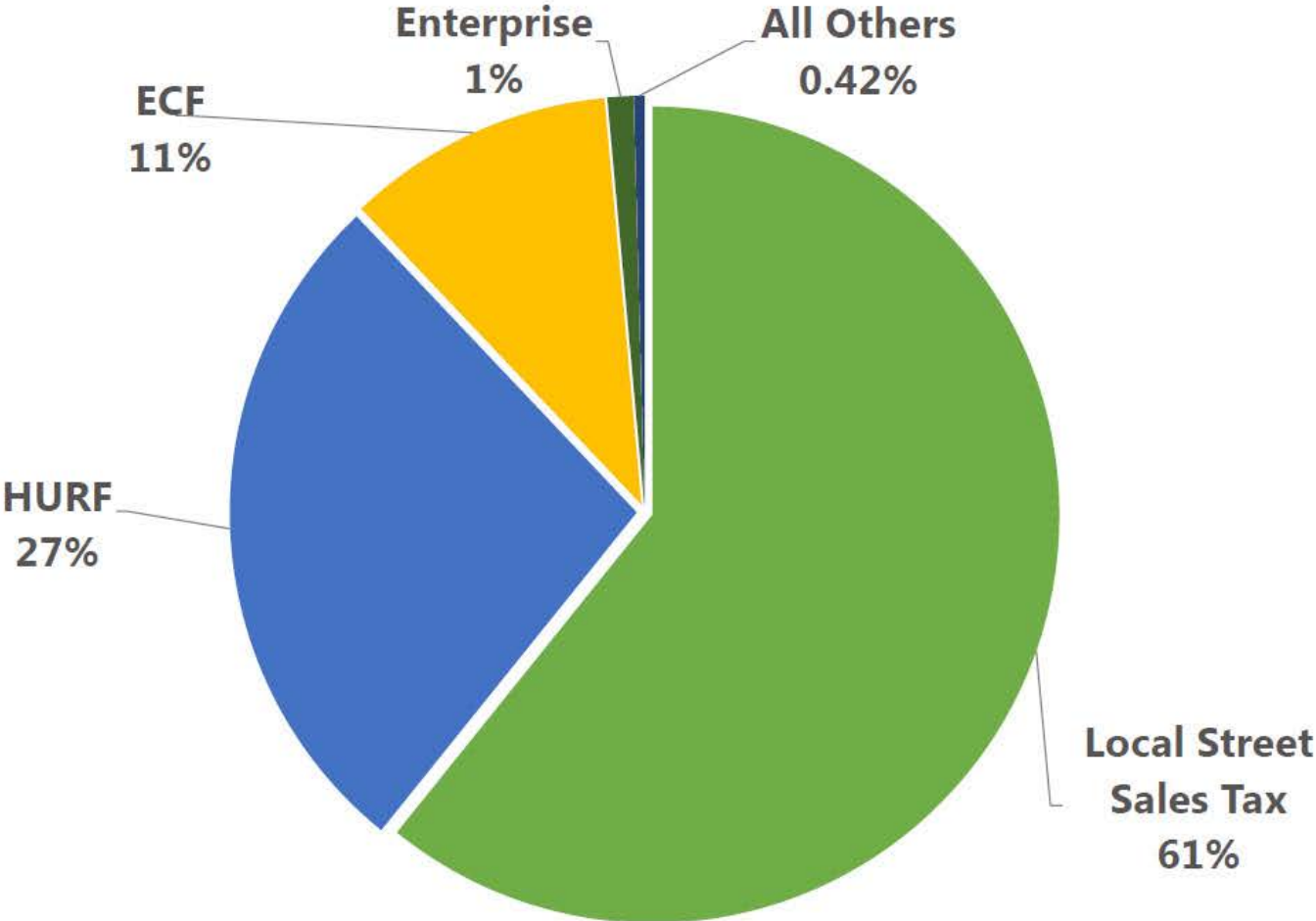
\* not including carryover or credits

# DEPARTMENT BUDGET SUMMARY BY FUND

Fund	FY 15/16 Year End Actuals	FY 16/17 Adopted Budget	FY 16/17 Year End Estimate	FY 17/18 Estimated Budget
Expense				
Transportation				
Enterprise Fund	\$422,491	\$660,075	\$627,128	\$443,735
Environmental Compliance Fee	\$2,726,188	\$4,670,351	\$4,203,837	\$4,593,228
General Fund	\$15,921	\$22,200	\$21,140	\$22,200
Transit Fund	\$239,166	\$58,751	\$75,010	\$55,128
Local Streets Sales Tax	\$13,932,878	\$21,750,179	\$20,661,164	\$26,256,851
Highway User Revenue Fund	\$17,944,479	\$15,333,794	\$14,829,653	\$11,703,523
Capital - General Fund	-	\$100,000	\$95,000	\$100,000
Falcon Field Airport	\$5,475	\$6,000	\$5,700	\$6,000
<b>Transportation Total</b>	<b>\$35,286,598</b>	<b>\$42,601,350</b>	<b>\$40,518,632</b>	<b>\$43,180,665</b>

# FY17/18 ESTIMATED DEPARTMENT OPERATIONS FUNDING SOURCES

Funding Sources	
Local Street Sales Tax (LSST)	\$26.3M
Highway User Revenue Fund (HURF)	\$11.7M
Environmental Compliance Fee (ECF)	\$ 4.6M
Enterprise	\$ 444K
Others	\$ 184K
<b>Total</b>	<b>\$43.2M</b>



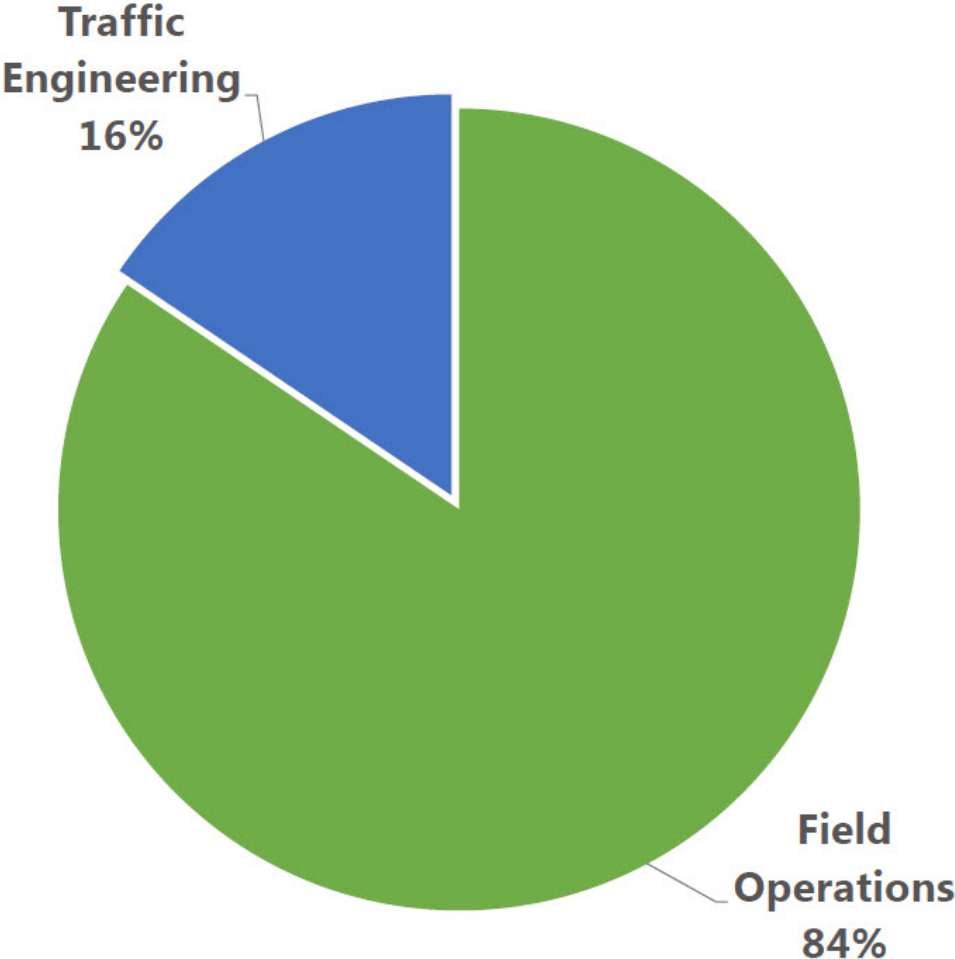
# DEPARTMENT OPERATIONS EXPENSE SUMMARY BY AREA

	FY 15/16	FY 16/17	FY 16/17	FY 17/18
Core Business Processes	Year End Actuals	Adopted Budget	Year End Estimate	Estimated Budget
<b>Expense</b>				
Transportation				
Field Operations	\$28,543,076	\$35,867,272	\$34,120,635	\$36,473,677
Traffic Engineering	\$6,743,523	\$6,734,078	\$6,397,997	\$6,706,988
<b>Transportation Total</b>	<b>\$35,286,598</b>	<b>\$42,601,350</b>	<b>\$40,518,632</b>	<b>\$43,180,665</b>



# FY17/18 ESTIMATED DEPARTMENT OPERATIONS EXPENSES

Expenses	
Field Operations	\$36.5M
Traffic Engineering	\$ 6.7M
<b>Total</b>	<b>\$43.2M</b>



# BUDGET ADJUSTMENTS

- **East Valley Institute of Technology (EVIT) Lights** -\$115K

Extend power and add lights to eight (8) existing trees at EVIT's Main St entrance.

- **Streetlight Master Plan** -\$150K

Evaluate options for possible conversion of existing High Pressure Sodium (HPS) fixtures to Light Emitting Diode (LED) fixtures. Including:

- Performing field measurements of existing lighting levels
- Performing field testing in two pilot areas to evaluate lighting levels and color
- Researching new technologies that can be incorporated into city's streetlight network

# BUDGET ADJUSTMENTS

- **High-Intensity Activated Crosswalk (HAWK) Beacon at University/Grand** -\$285K

Install pedestrian signalized crossing between Country Club Dr. and Center St. to allow for easier walking and biking across University Dr.

- **Southeast Mesa Transportation and Land Use Plan** -\$150K

Create a plan showing the current and future Transportation needs in the State Route 24 corridor in order to meet future development demands.

# LOOKING TO THE FUTURE



Infrastructure



Maintenance



New Development