

# FY18/19 Transportation Budget Presentation

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April 19, 2018



# Mission Statement

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

# Transportation Services

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## Field Operations

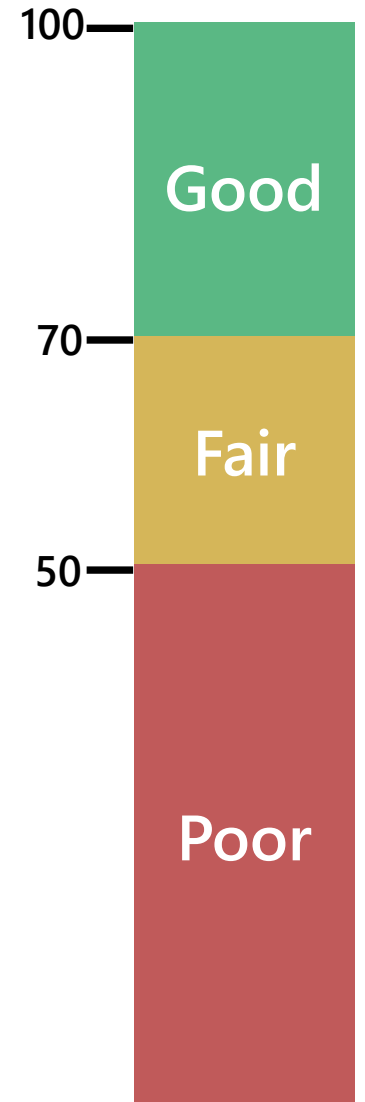
- Pavement Management
- Signing/Striping
- Right-of-Way Maintenance
- Concrete Maintenance
- Storm Drain Maintenance
- Asset Management
- Road Hazard Response
- Streetlights

## Traffic Engineering

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



# Performance Measure Pavement Condition Index (PCI)







# Performance Measure

## Pavement Condition Index

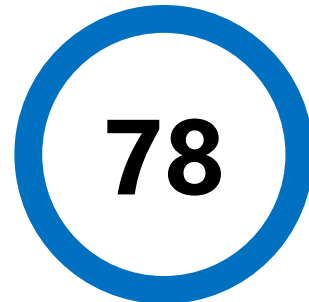
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**Street Network PCI**  
Goal: 70



**Arterial PCI**  
Goal: 75



**Collector PCI**  
Goal: 75



**Residential PCI**  
Goal: 70



# Performance Measure

## Streetlight Repairs

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**3.65**  
Days

### Days to Repair Streetlight

Goal: 5 working days after notification

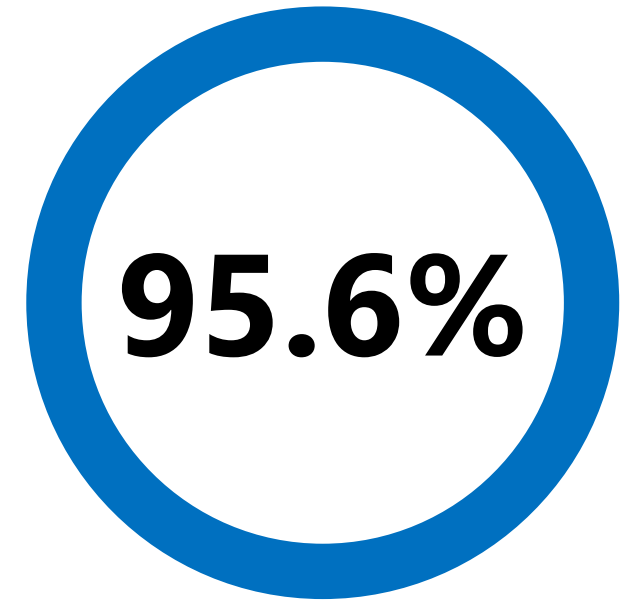
January 2017- January 2018





# Performance Measure Graffiti Abatement

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**Abated within 1 day**

Goal: 90% abated within  
1 working day after notification

January 2017- January 2018



# Graffiti Abatement Technician Training

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Graffiti Wall at Celebrate Mesa



**October 2017**



**April 2018**



# FY17/18 Accomplishment Pavement Treatments

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**1,063  
Miles**

Lane Miles of Pavement  
Treatments in FY17/18





# FY17/18 Accomplishment Landscape Refurbishment

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Large-scale Landscape  
Refurbishment Projects  
March 2017-March 2018

## Country Club Dr./2<sup>nd</sup> Ave.



## Dobson Rd. | Guadalupe Rd.-U.S. 60





## Shared Use Path



# FY17/18 Accomplishment

## Stadium Connector

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- 3.25 miles
- Full connection through Mesa
- First two-way cycle track in region

## Protected Bike Lanes



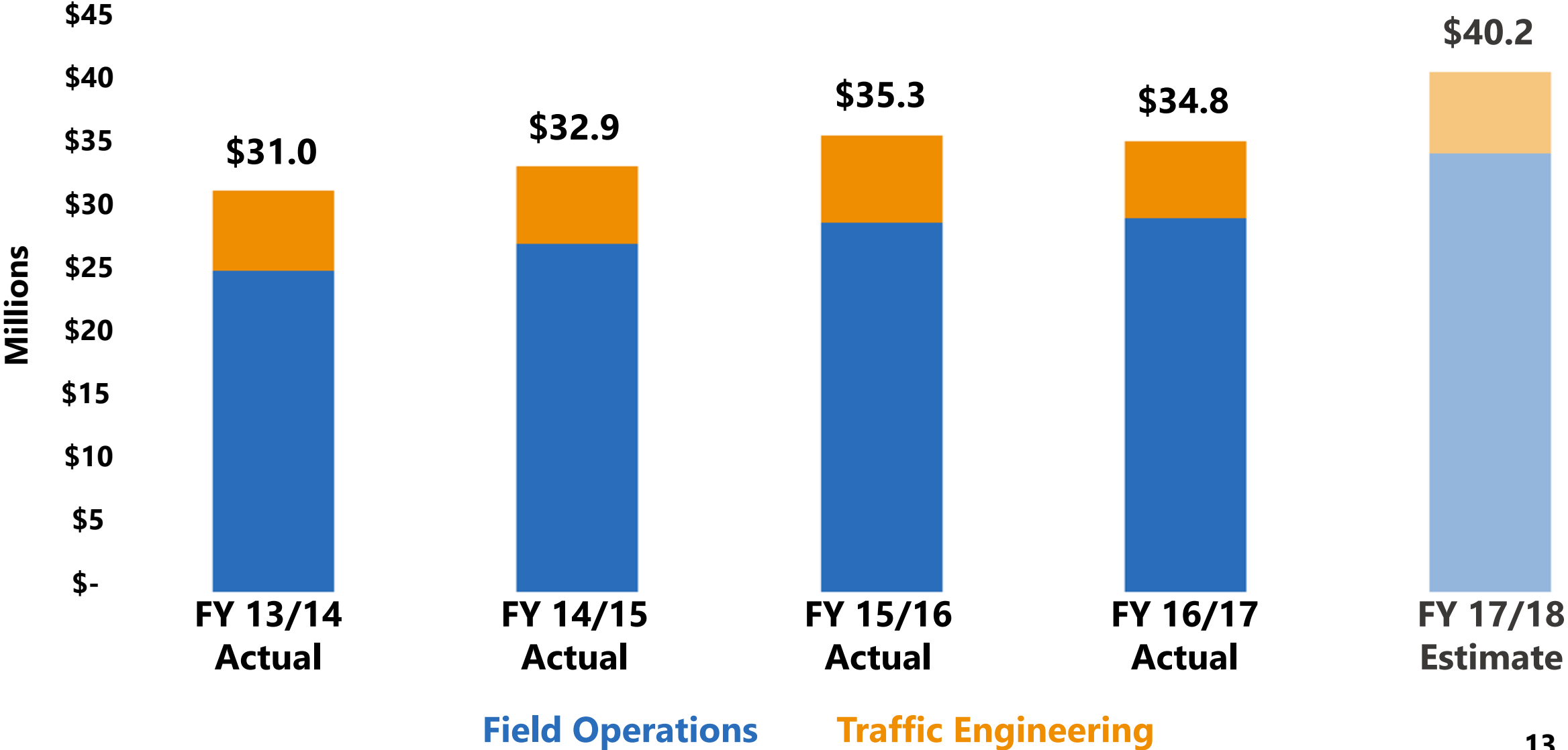
# Challenges

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- 1. Growing and Aging Infrastructure**
- 2. Technological Changes**



# 5-Year Expense Trend by Area for All Funds



# Transportation Financial Summary of Expenses

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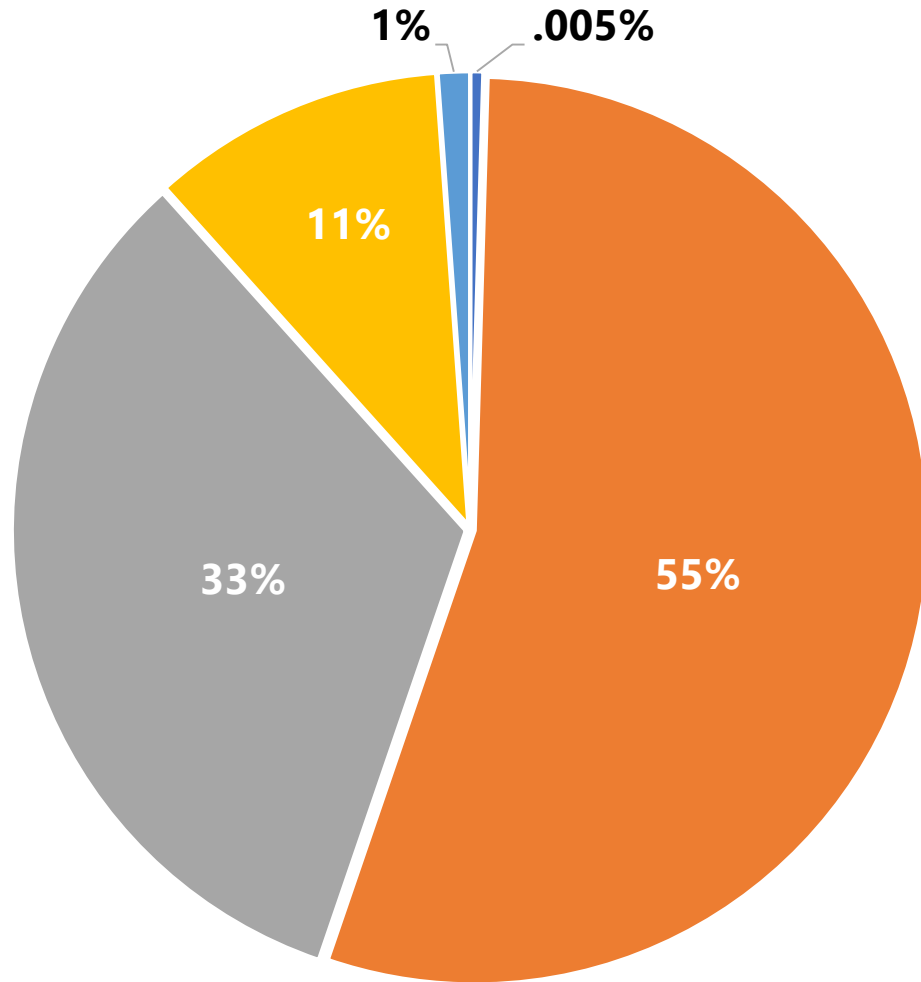
	<b>FY 16/17</b>	<b>FY 17/18</b>	<b>FY 17/18</b>	<b>FY 18/19</b>
	<b>Actuals</b>	<b>Revised Budget</b>	<b>Year End Estimate</b>	<b>Proposed Budget</b>
<b>Field Operations</b>	\$28.9	\$36.2	\$33.9	\$36.8
<b>Traffic Engineering</b>	\$5.9	\$6.8	\$6.3	\$7.0
	<b>\$34.8</b>	<b>\$43.0</b>	<b>\$40.2</b>	<b>\$43.8</b>

In Millions

\*For all funds



# FY18/19 Base Budget by Funding Source



Funding Sources	
Local Street Sales Tax (LSST)	\$24.0M
Highway User Revenue Fund (HURF)	\$14.5M
Environmental Compliance Fee (ECF)	\$ 4.6M
Enterprise	\$ .5M
All Others	\$ .2M
<b>Total</b>	<b>\$43.8M</b>

■ All Others ■ LSST ■ HURF ■ ECF ■ Enterprise

# Proposed Budget

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## **Economic Development Projects in Falcon District - \$100K**

Falcon District branding for street/monument signs, cabinet wraps and banners

## **Illuminated Street Name Signs - \$150K (Imagine Mesa)**

Signage at city boundary intersections denoting entrance to Mesa

## **Landscape Refurbishment Projects- \$350K**

Various landscape enhancement projects citywide

*In-Progress/Planned Projects:*

- Country Club Dr. - Main St. to University Dr.
- Center St. - Main St. to Pepper Pl.
- Broadway Rd. – Tempe Canal to Dobson Rd.





# Under Consideration Pedestrian Signal at Southern Ave./Eastern Canal

**\$250K \***

The signal would create a safer crossing and provide access to Greenfield Park from the south

**\* Funding for this signal is currently not included in the FY18/19 Proposed Budget**

# Capital Improvement Program Update

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## Existing Projects

- |   |                     |
|---|---------------------|
| - Stadium Connector Shared Use Path                 | <b>Completed</b>    |
| - Mesa Gateway Shared Use Path                      | <b>Completed</b>    |
| - Elliot Rd. Technology Corridor                    | <b>Construction</b> |
| - Railroad Quiet Zone                               | <b>Construction</b> |
| - Val Vista Dr. – Baseline Rd. to U.S. 60           | <b>Bid</b>          |
| - Baseline Rd. – 24th St. to Consolidated Canal     | <b>Bid</b>          |
| - Mesa Dr. Phase II (8 <sup>th</sup> Ave.-Main St.) | <b>Design</b>       |
| - 1st Ave. Phase I (LeSueur to Hibbert)             | <b>Design</b>       |
| - Southern Ave. – Greenfield Rd. to Higley Rd.      | <b>Design</b>       |
| - Stapley Dr. & Southern Ave. Intersection          | <b>Funded</b>       |



# Questions

