

FY19/20 Transportation Budget Presentation

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Mission Statement



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

Transportation Services

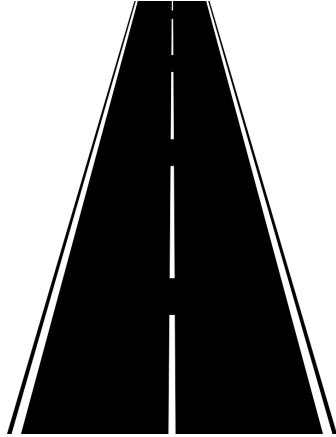
Field Operations

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

Traffic Engineering

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

Performance Measures



Streets
Network
PCI

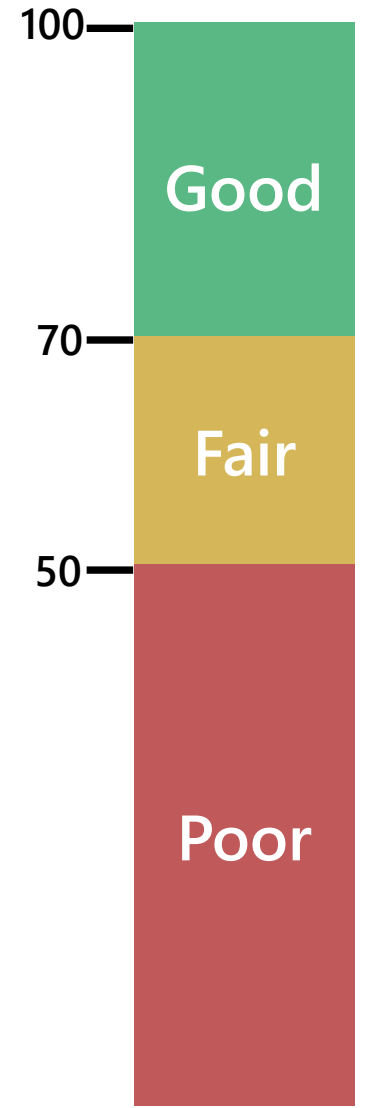


Street
Light
Repairs



Pothole
Repairs

Performance Measure Pavement Condition Index (PCI)



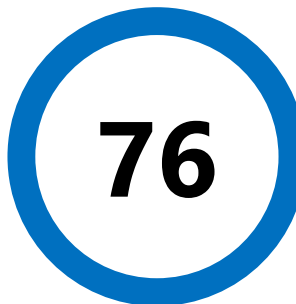


Performance Measure

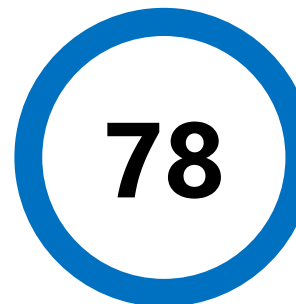
Pavement Condition Index



Street Network PCI
Goal: 70



Arterial PCI
Goal: 75



Collector PCI
Goal: 75



Residential PCI
Goal: 70

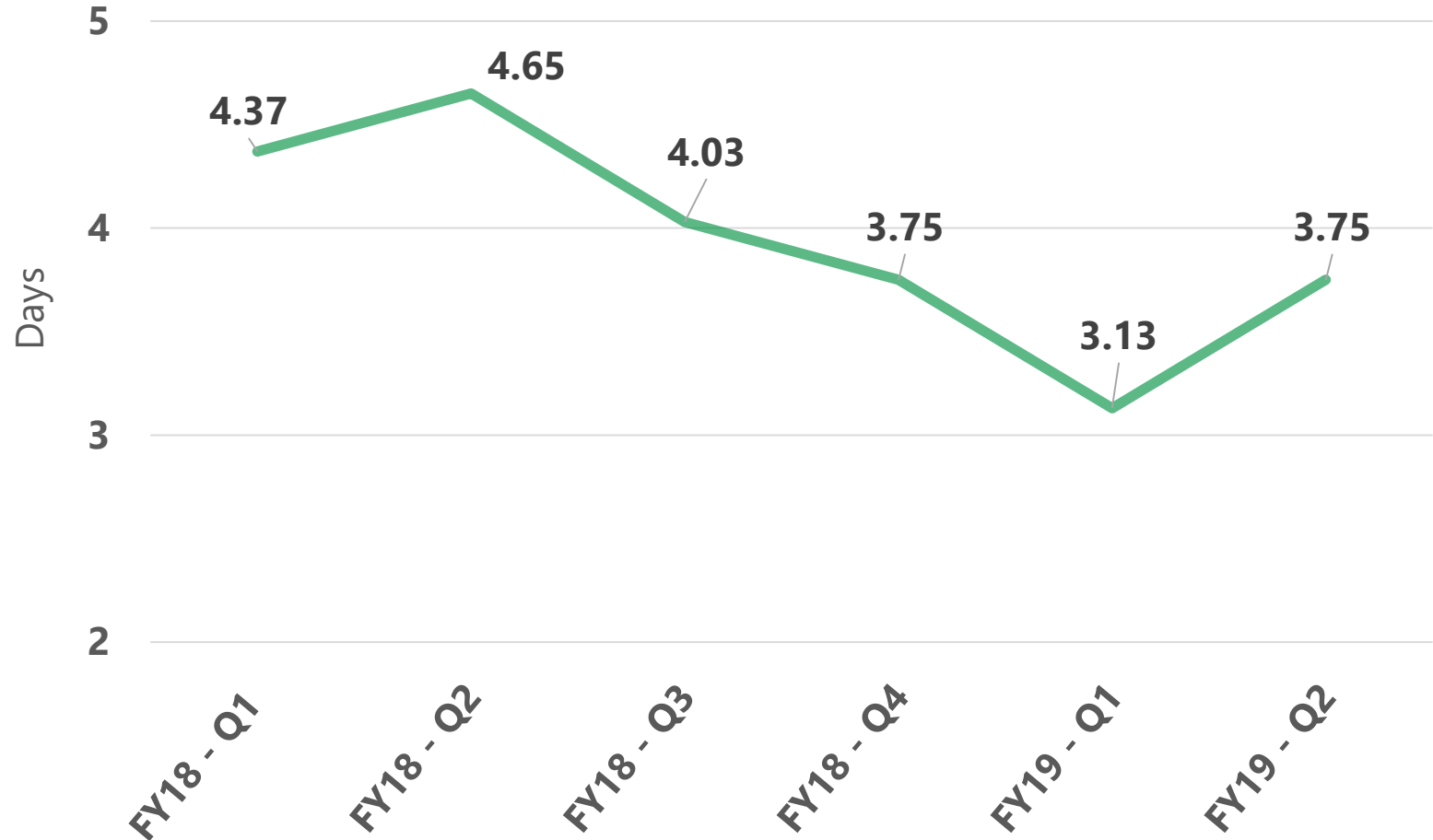
Performance Measure

Days to Repair Streetlight

3.66
Days

4-Quarter Average

Goal: 5 working days
after notification



Performance Measure

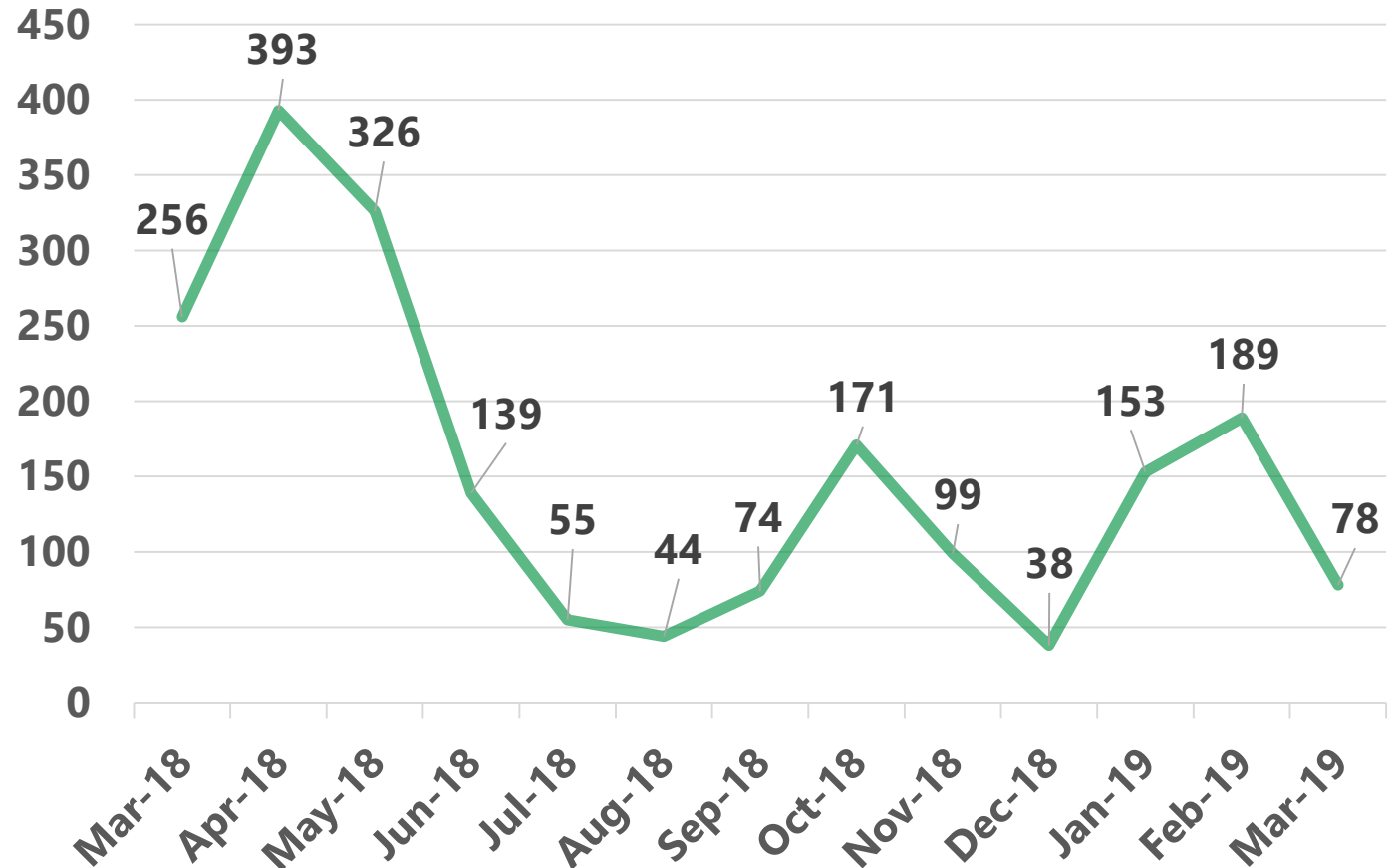
Days to Repair Potholes

100%
<1 day

Rolling 12-Month Average

Goal: <1 working day
after notification

Number of Pothole Repairs



Smart Cities Initiatives

- 1. Adaptive Traffic Signal Control** – Traffic signal timing dynamically changes based on real-world traffic conditions in the Fiesta District and Superstition Springs Mall areas
- 2. Traffic Signal Systems Network** – Dedicated fiber optic and radio network for Mesa's Intelligent Transportation System connected to all 466 traffic signals and 16 pump stations
- 3. Pilot Global Positioning System (GPS) Emergency Signal Preemption with Mesa Fire and Medical Department** – Use of GPS preemption emitter technology (rather than traffic light strobes) on emergency vehicles to preempt traffic signals during emergency calls
- 4. Streetlight Master Plan** – Review of citywide lighting levels, dimming schedules, technology and LED conversion costs
- 5. Smart Irrigation Controller** – Cloud-based controllers that allow wireless access and monitoring, 12% converted

Proposed Budget Changes

Illegal Dumping Pilot Program (in coordination with Code Compliance)- \$560K (one-time) and \$248K (on-going)

Two new employees and equipment (skid-steer loader with trailer and smaller rear loader to maneuver in alleys and other narrow spaces) for the proactive removal of debris in the right-of-way.

Landscape Maintenance - \$500K

Increase needed to maintain current citywide landscape maintenance levels

Street/Intersection Prioritization Improvement Plan - \$250K

Develop a long-term prioritization list for CIP transportation projects

Proposed Budget Changes

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

Signage at city boundary intersections denoting entrance to Mesa

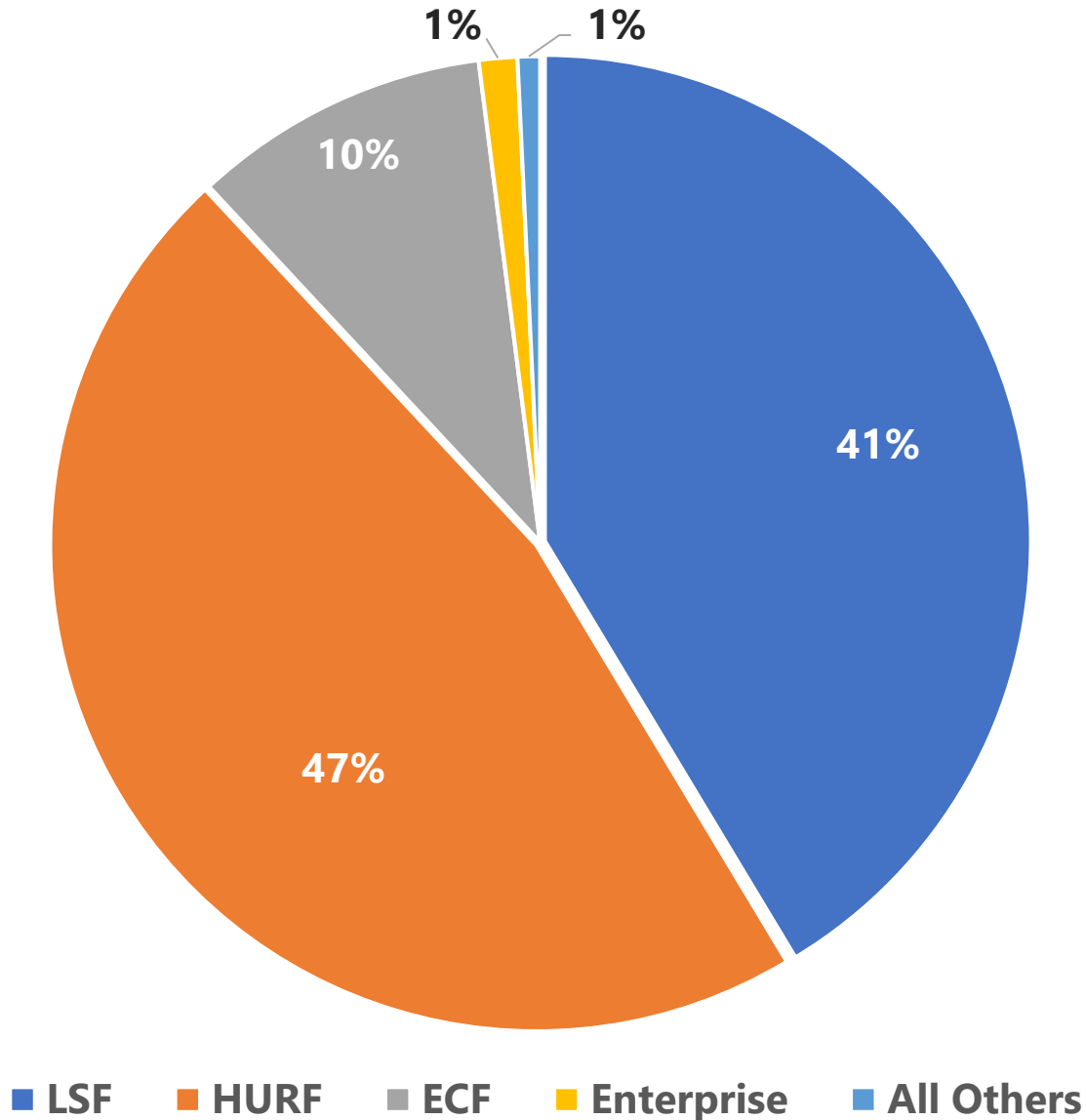
Additional Lane on Signal Butte, north of Elliot - \$150K

Balance north/south travel

US60 Pathway Interim Improvement- \$275K

Temporary gravel pathway with fence from Consolidated Canal to Val Vista Dr.

FY19/20 Proposed Budget by Funding Source



Funding Sources

Local Streets Fund (LSF)	\$18.7M
Highway User Revenue Fund (HURF)	\$21.1M
Environmental Compliance Fee (ECF)	\$ 4.5M
Enterprise	\$ 0.6M
All Others	\$ 0.3M
Total	\$45.2M

Questions

