



# Transportation Department

Monday Study Session April 3, 2023

Presented by:

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Fiscal Year 2023/24



# Public Purpose

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The mission of the Transportation Department is to serve the public by planning, designing, operating and maintaining a high quality, multi-modal transportation system for the City of Mesa so that residents and visitors can move safely, effectively, and efficiently through the transportation network.

# Priorities/Objectives

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- Maintain existing transportation system
- Monitor and address safety
- Keep up with development


# Performance Measure for Pavement

All Streets Pavement Condition Index (PCI)

# 80.5

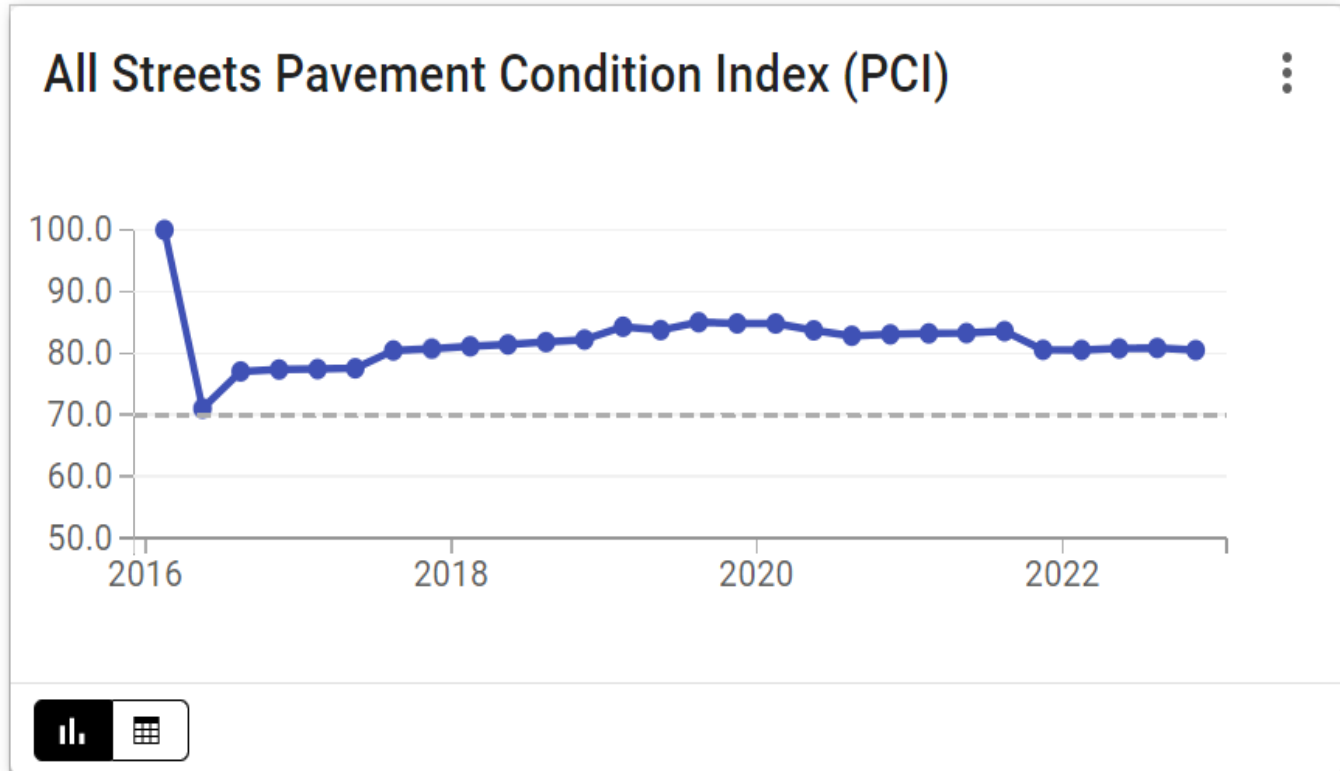
Avg PCI Score

1/1/16 - 12/31/22

 **On Track**

Target 70.0

[View measure](#) →



# Performance Measure for Streetlights

Streetlights LED Conversion

**1,055**

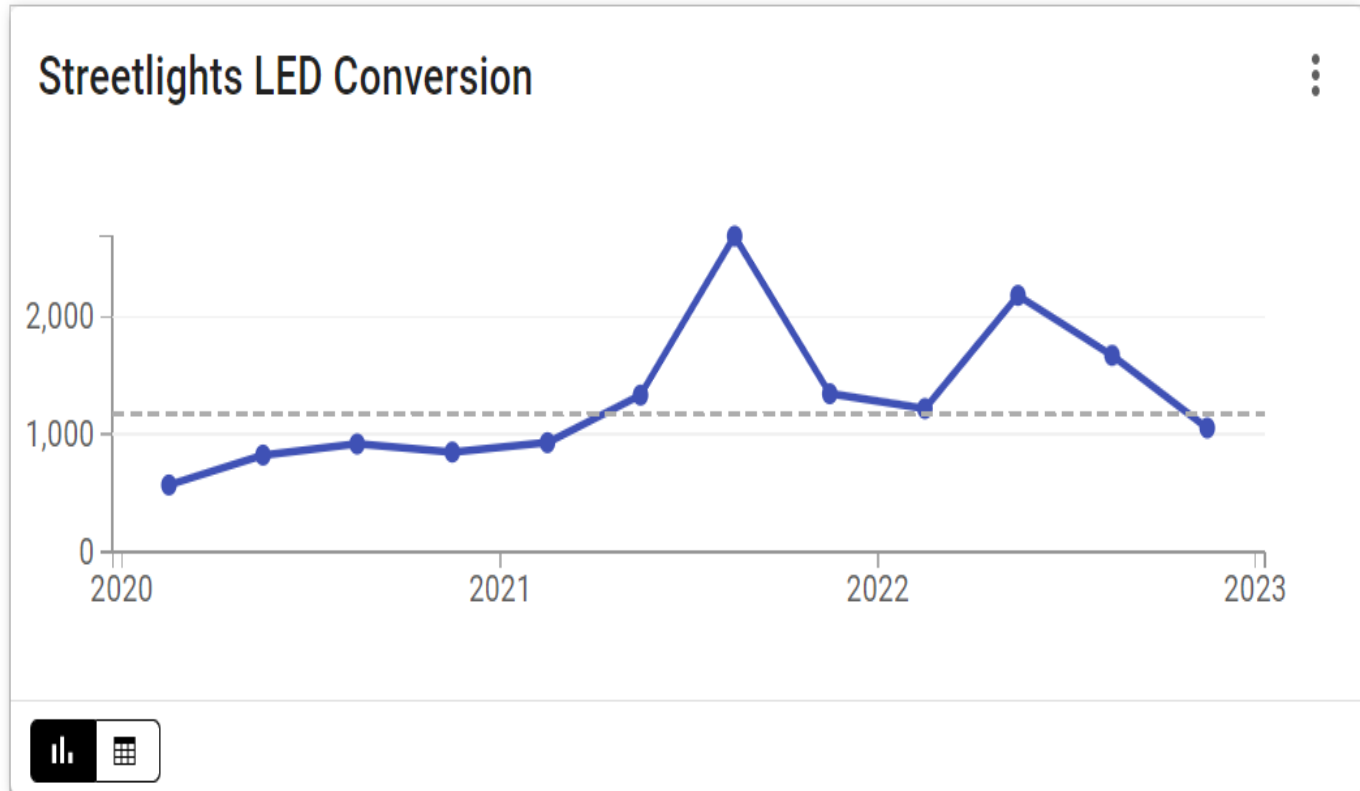
LED Lights

10/1/22 - 12/31/22

**Off Track**

Target 1,175

[View measure](#)



# Performance Measure for Graffiti:

Graffiti Abatement w/in 1 Business Day of Notice

# 99.3%

Incidents Abated

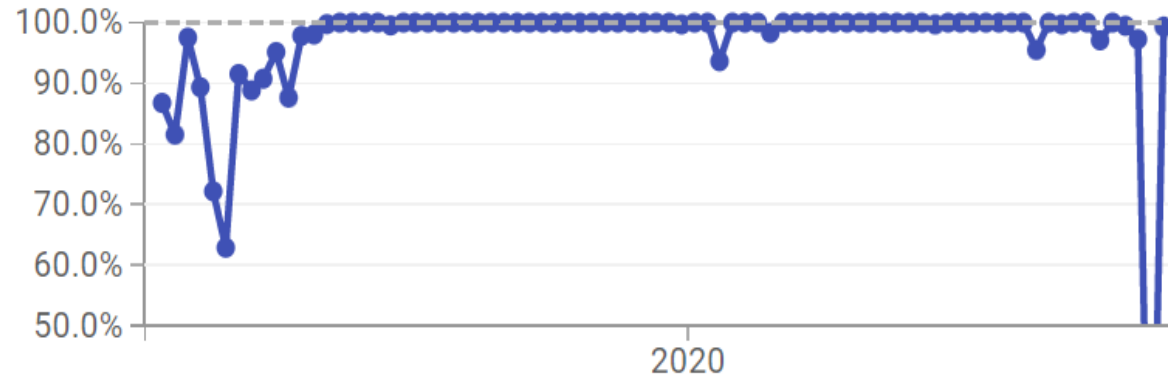
2/1/23 - 2/28/23

**Off Track**

Target 100.0%

[View measure](#)

## Graffiti Abatement w/in 1 Business Day of Notice



# Expenditure Summary

<b>Core Business Process (or Service Level)</b>	<b>FY 21/22 Year End Actuals</b>	<b>FY 22/23 Revised Budget</b>	<b>FY 22/23 Year End Estimate</b>	<b>FY 23/24 Proposed Budget</b>
<b>Field Operations</b>	\$33.80	\$44.43	\$40.21	\$45.70
<b>Traffic Engineering</b>	\$ 6.80	\$ 8.17	\$ 7.34	\$ 8.20
<b>Streets Overlays</b>	\$ 5.70	\$20.00	\$20.00	\$20.00
<b>Total</b>	<b>\$46.30</b>	<b>\$72.60</b>	<b>\$67.55</b>	<b>\$73.90</b>

\* Dollars in millions

# Increasing Pedestrian Access - Budget Adjustment (1 of 4)

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- In-house Concrete Crew (6 FTE and Equipment) - \$1.63M
  - Recruit a Foreman, Equipment Operator II, Equipment Operator I, and three Field Workers for an in-house crew
  - Equipment: ready-mix truck, backhoe, dump truck and two stake-bed trucks
  - Commodities: Concrete Materials at \$110,000 annually
  - Reduce response time to repair safety hazards to 15 days or less from 30 days with increase pedestrian access
  - Current contractor not able to meet scheduling demands
  - Promote safe and efficient multi-modal Transportation System



# Budget Adjustment (2 of 4)

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- Paving Equipment - \$1.38M
  - Asphalt paver, compaction roller, dump truck, heavy-haul trailer
  - For use with full width street repairs and large patch maintenance (requiring over 100 tons asphalt)
  - Current equipment does not meet the specifications for large scale projects
  - Having proper equipment promotes safety for workers on the job
  - Short-term rentals not available for specialty equipment
  - Promote safe and efficient multi-modal system

# Budget Adjustment (3 of 4)

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- Signals Equipment - \$410K
  - Aerial Bucket Truck and Utility Truck
  - Attain the proper spare ratio for the traffic signal equipment to meet maintenance demands and improve the response time
  - Due to an aging Fleet, of the five Aerial Lift Trucks available, four were recently turned in for repair at around the same time
  - Promote a safe and efficient multi-modal system

# Budget Adjustment (4 of 4)

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- Asian District Monument Signage - \$180K
  - Install two distinctive “Mesa” signs along Dobson Road
  - Design based on the tangram: a seven-piece Chinese geometric puzzle
  - One time cost of \$180,000
  - Leveraging public investment with private support
  - Placemaking for the community at large

# Asian District Monument Sign (1 of 3)

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**ASIAN  
DISTRICT**  
MESA · AZ

EXTERIOR FREESTANDING DISPLAYS

03.02. 2022 

# Asian District Monument Sign (2 of 3)

APPROXIMATE PROPOSED INSTALL LOCATION #1 | TRAVELING NORTH ON DOBSON  
RELATIVE SCALE: 1/4" = 1'-0"



# Asian District Monument Sign (3 of 3)

APPROXIMATE PROPOSED INSTALL LOCATION #2 | TRAVELING SOUTH ON DOBSON  
RELATIVE SCALE: 1/4" = 1'-0"



# FY 2023/24 Budget Adjustment Summary

Adjustment	FTE	One-Time	Ongoing	Council Strategic Priorities
In House Concrete Crew	6	\$985,000	\$640,340	Neighborhoods & Placemaking, Community Health and Safety
Pavement Equipment	0	\$1,380,000		Neighborhoods & Placemaking, Community Health and Safety
Signals Equipment	0	\$410,000		Community Health and Safety. Thriving Economy
Asian District Monument Signage	0	\$180,000		Strong Community Connections, Neighborhoods & Placemaking
<b>Total</b>	<b>6</b>	<b>\$2,955,000</b>	<b>\$640,340</b>	



Neighborhoods & Placemaking



Skilled & Talented Workforce



Thriving Economy



Sustainable Environment



Strong Community Connections



Community Health & Safety



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