

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

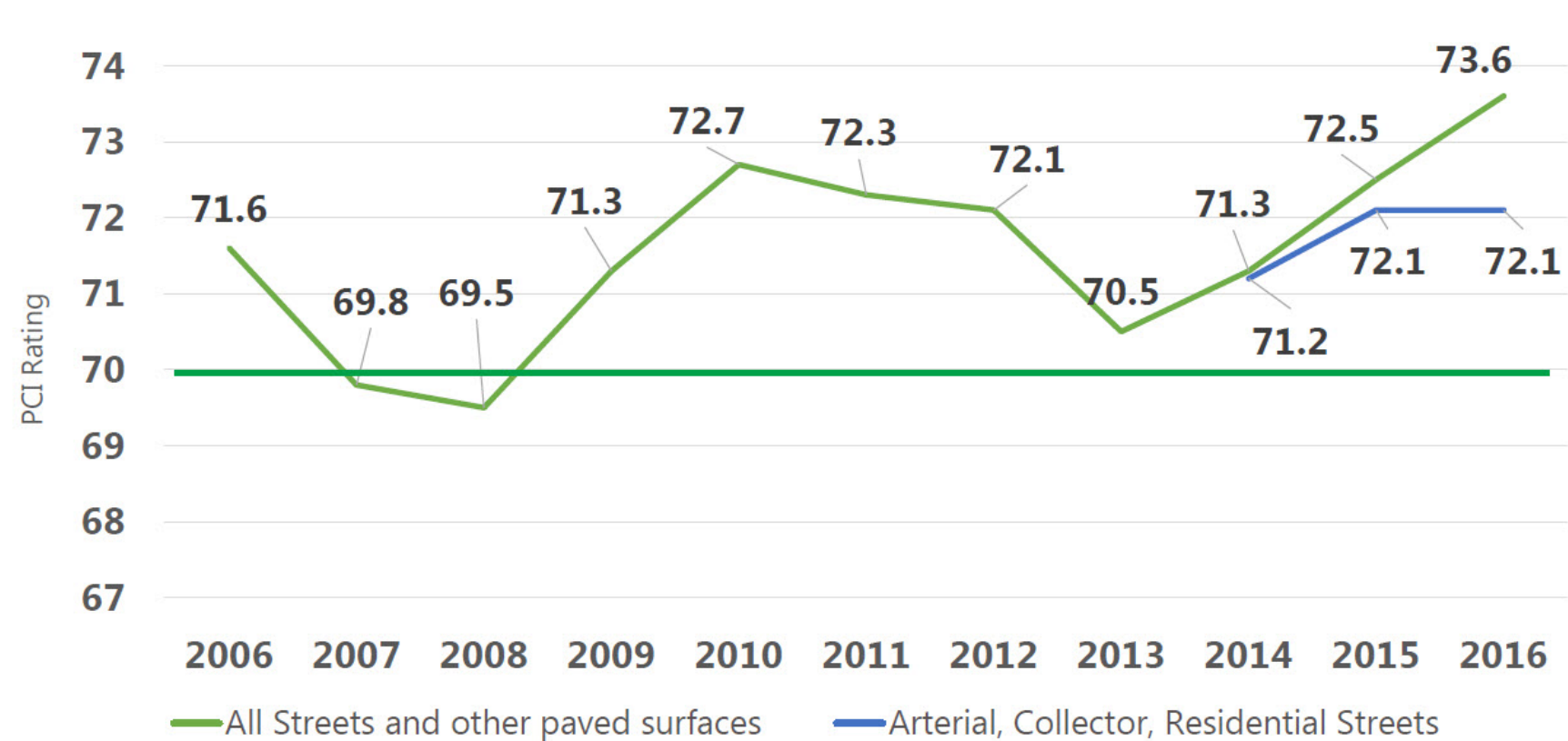
- Pavement Management
- Signing/Striping
- Right-of-Way Maintenance
- Concrete Maintenance
- Storm Drain Maintenance
- Asset Management
- Road Hazard Response
- Streetlights

Traffic Engineering

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

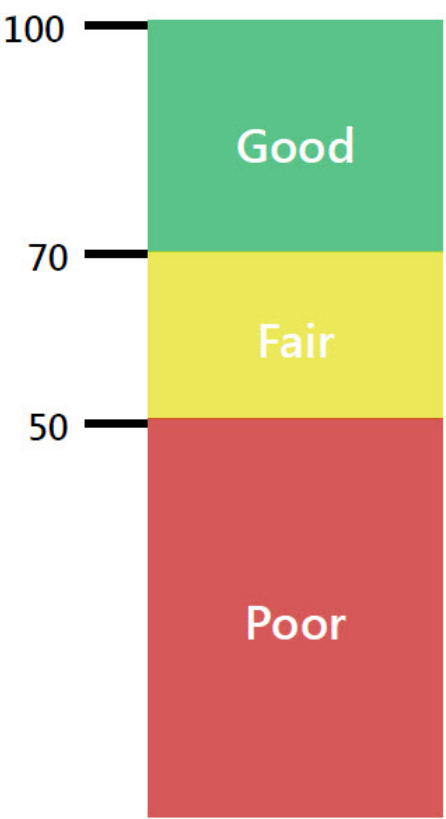
PERFORMANCE MEASURES

Citywide Pavement Condition Index (PCI)



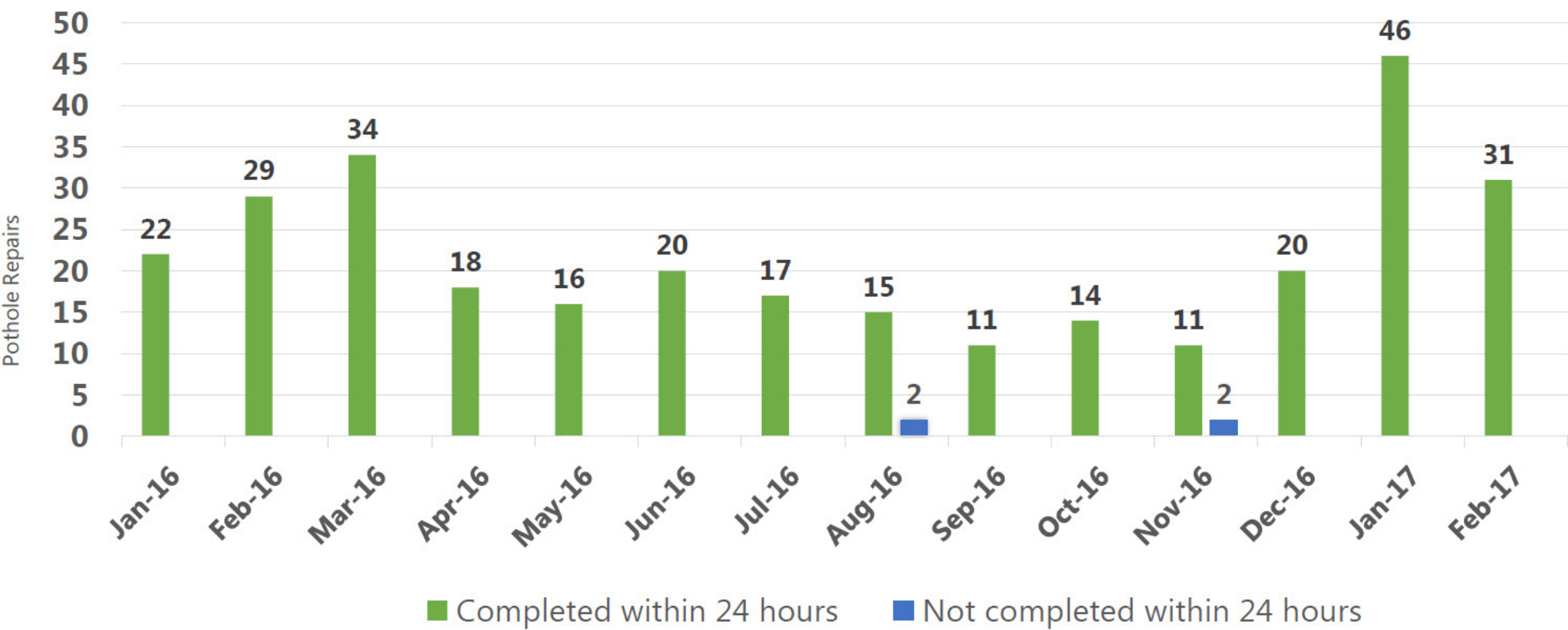
Target: 70

Rating System



PERFORMANCE MEASURES

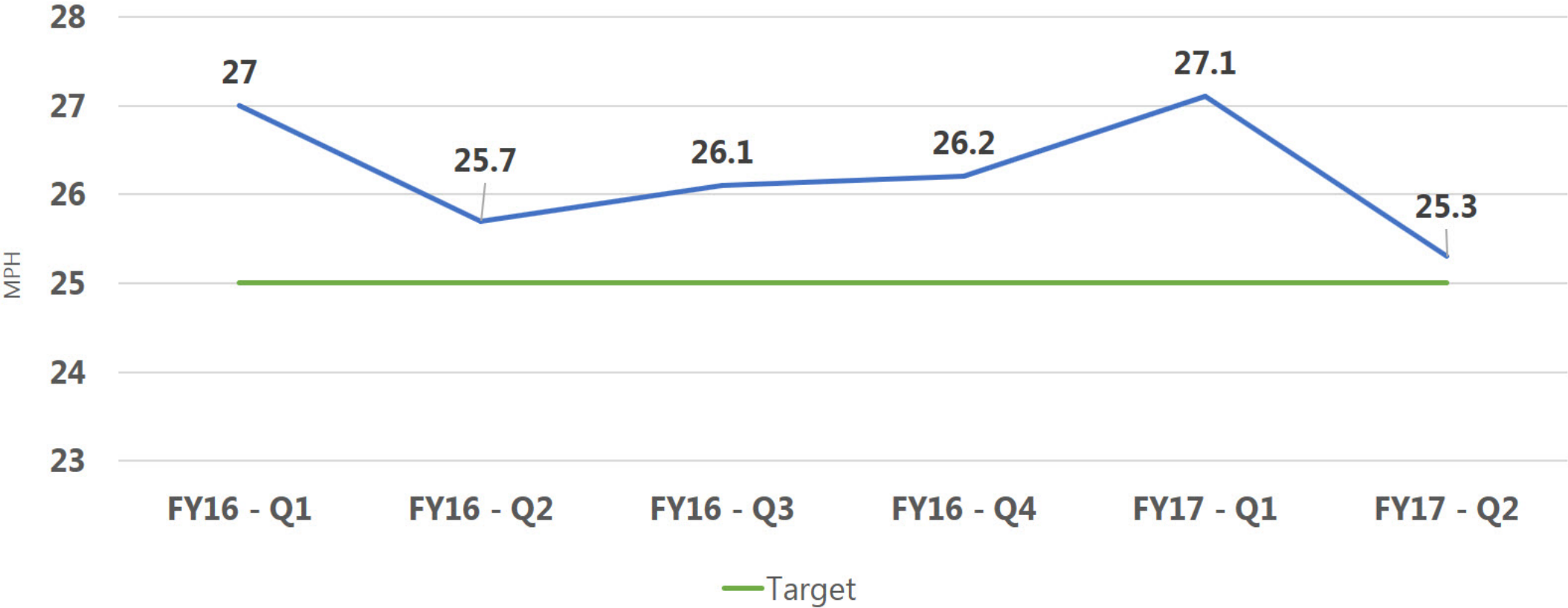
Pothole Repairs within 24 hours (citizen reported)



Target: 100%

PERFORMANCE MEASURES

Average Speed of Travel



Target: more than 25 mph



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

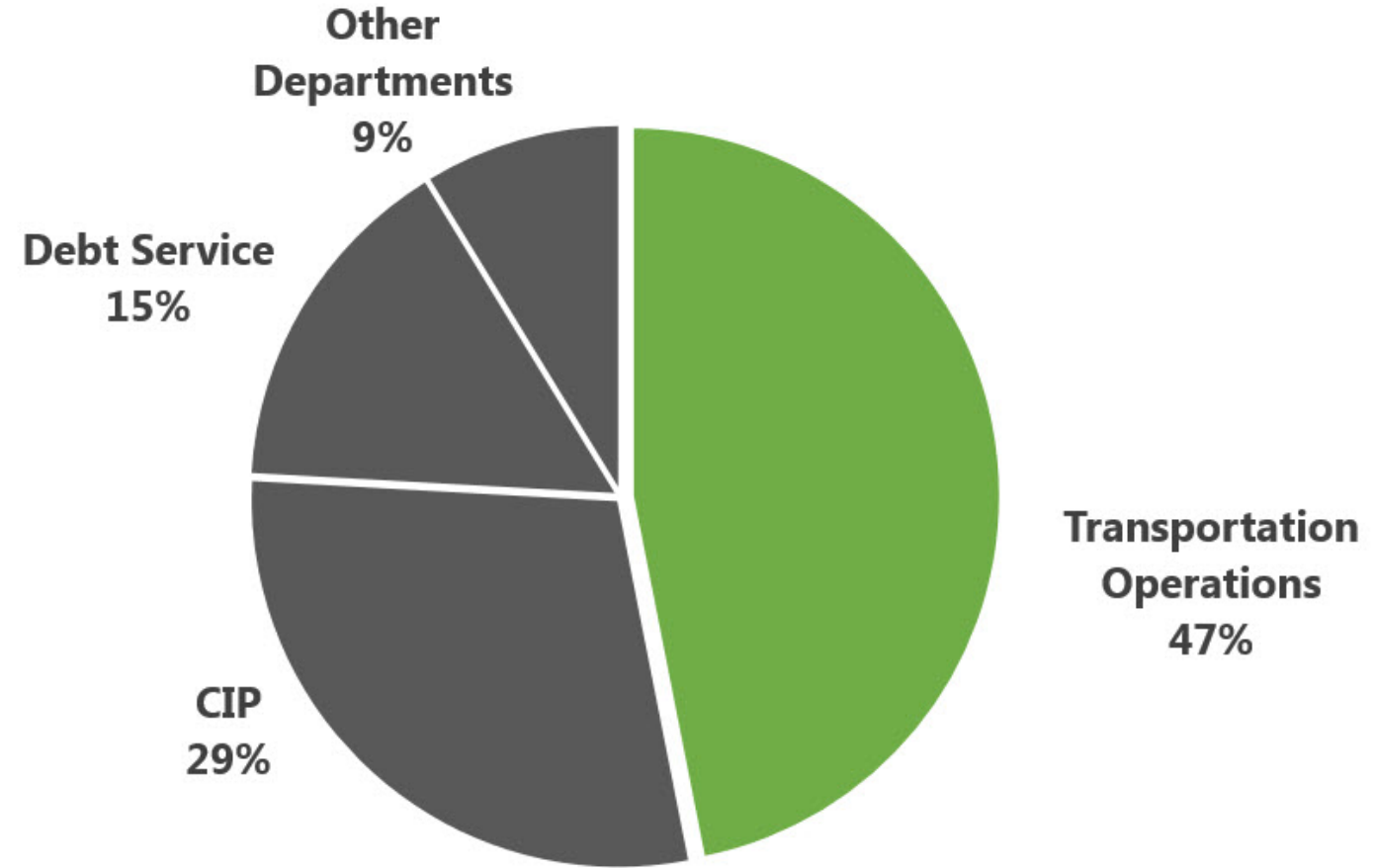
- Traffic Signal Reconstruction
- Broadway Road Corridor Study
- Baseline Road – 24th Street to Consolidated Canal
- Southern Avenue – Greenfield to Higley
- Elliot Road Tech Corridor

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
Total	\$43.0M
<u>Transportation Operations</u>	<u>\$38.0M</u>
Grand Total	\$81.0M

* not including carryover or credits

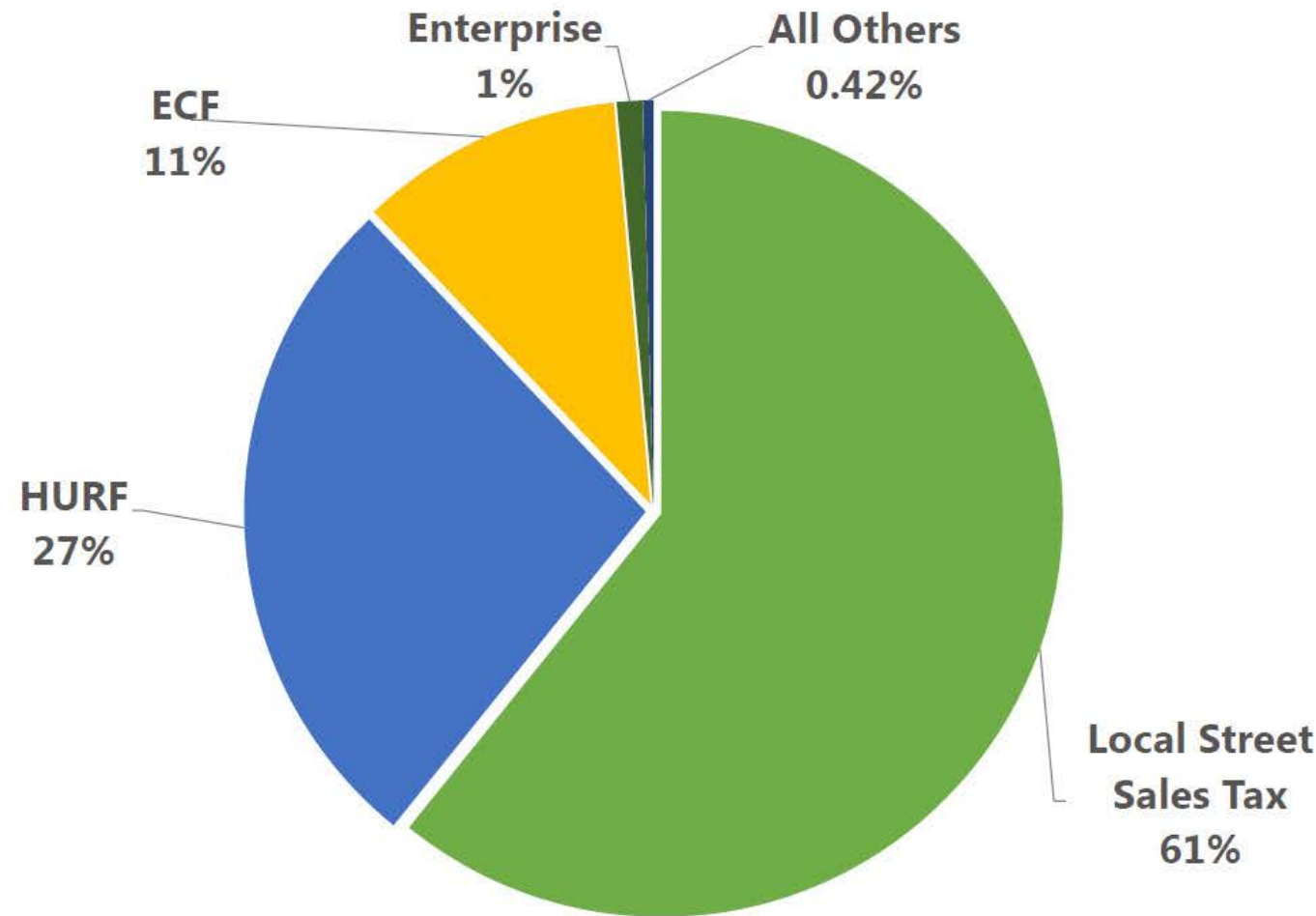


DEPARTMENT BUDGET SUMMARY BY FUND

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
Transportation Total	\$35,286,598	\$42,601,350	\$40,518,632	\$43,180,665

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
Total	\$43.2M

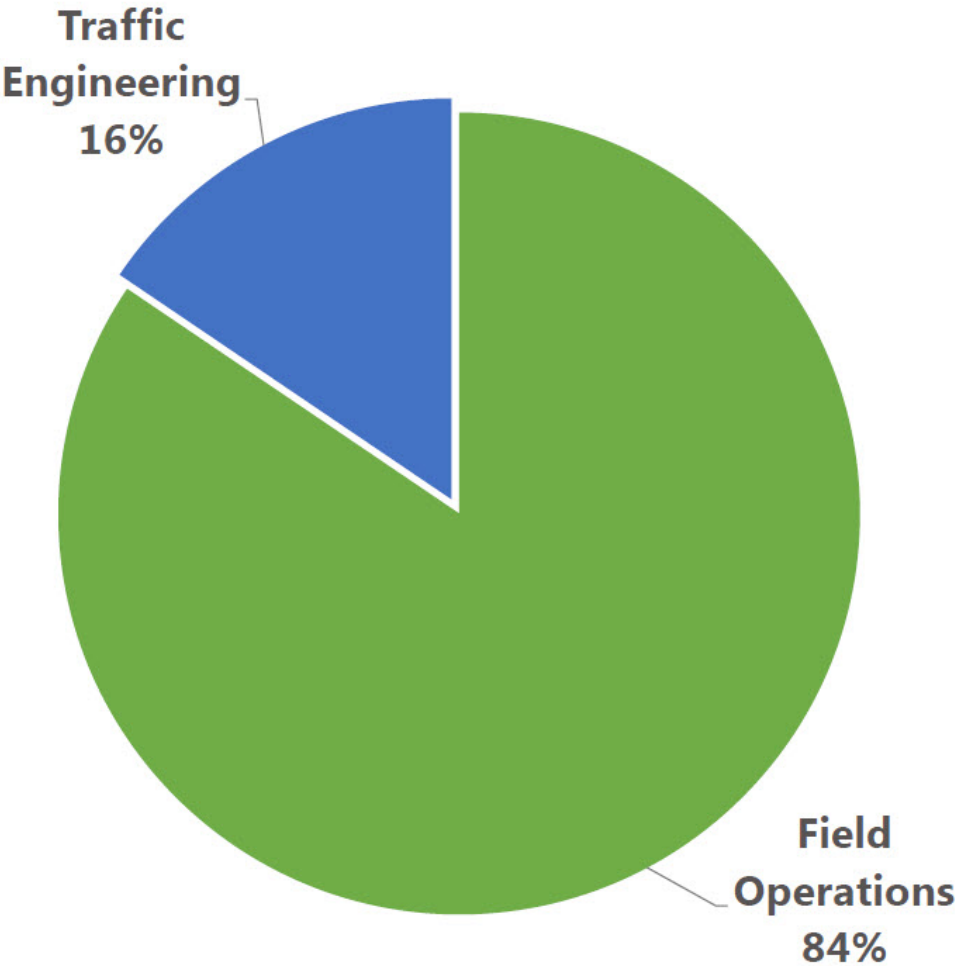


DEPARTMENT OPERATIONS EXPENSE SUMMARY BY AREA

	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
Expense				
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
Transportation Total	\$35,286,598	\$42,601,350	\$40,518,632	\$43,180,665

FY17/18 ESTIMATED DEPARTMENT OPERATIONS EXPENSES

Expenses	
Field Operations	\$36.5M
Traffic Engineering	\$ 6.7M
Total	\$43.2M



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.

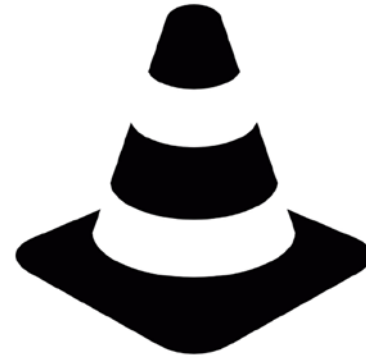
LOOKING TO THE FUTURE



Infrastructure



Maintenance



New Development