

# FY18/19 Transportation Budget Presentation

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# Mission Statement

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A background image showing a construction worker in blue jeans and brown shoes using a long-handled pneumatic roller to compact a layer of dark asphalt on a road. The worker is positioned in the center-right of the frame, with the roller's handle extending from the top right towards the bottom center. The road surface is dark and textured with small stones. In the background, there are residential houses with light-colored roofs and some greenery under a bright sky.

*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

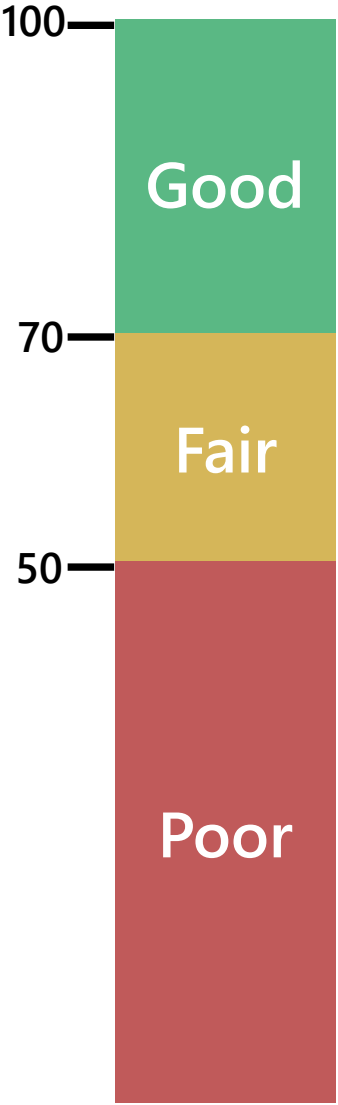
- Pavement Management
- Signing/Striping
- Right-of-Way Maintenance
- Concrete Maintenance
- Storm Drain Maintenance
- Asset Management
- Road Hazard Response
- Streetlights

## 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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77

**Street Network PCI**

Goal: 70

76

**Arterial PCI**

Goal: 75

78

**Collector PCI**

Goal: 75

77

**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

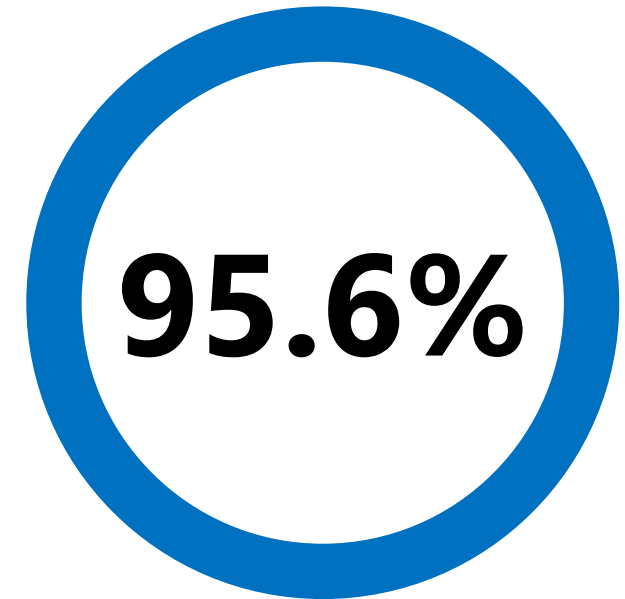




# Performance Measure

## 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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8

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



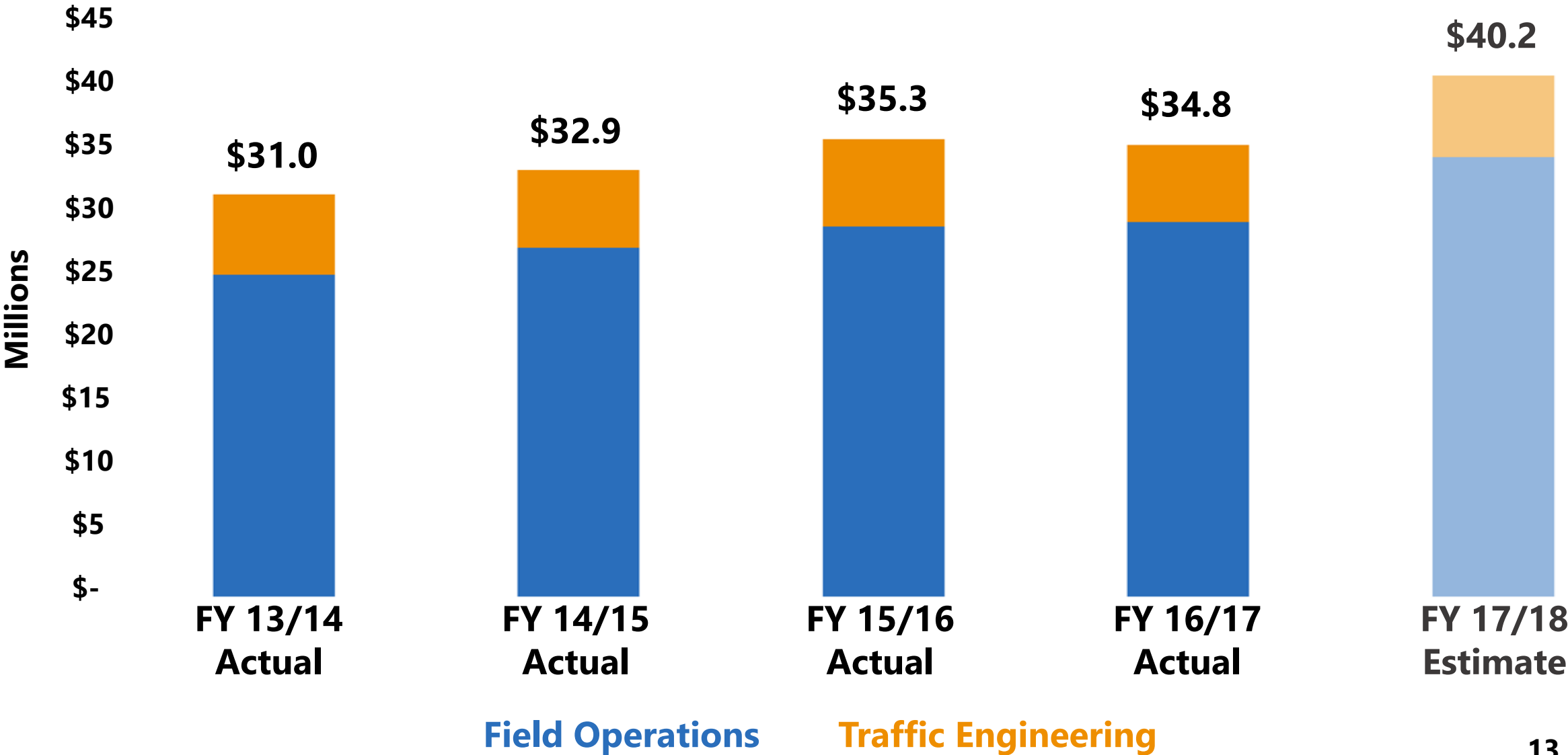
# Challenges

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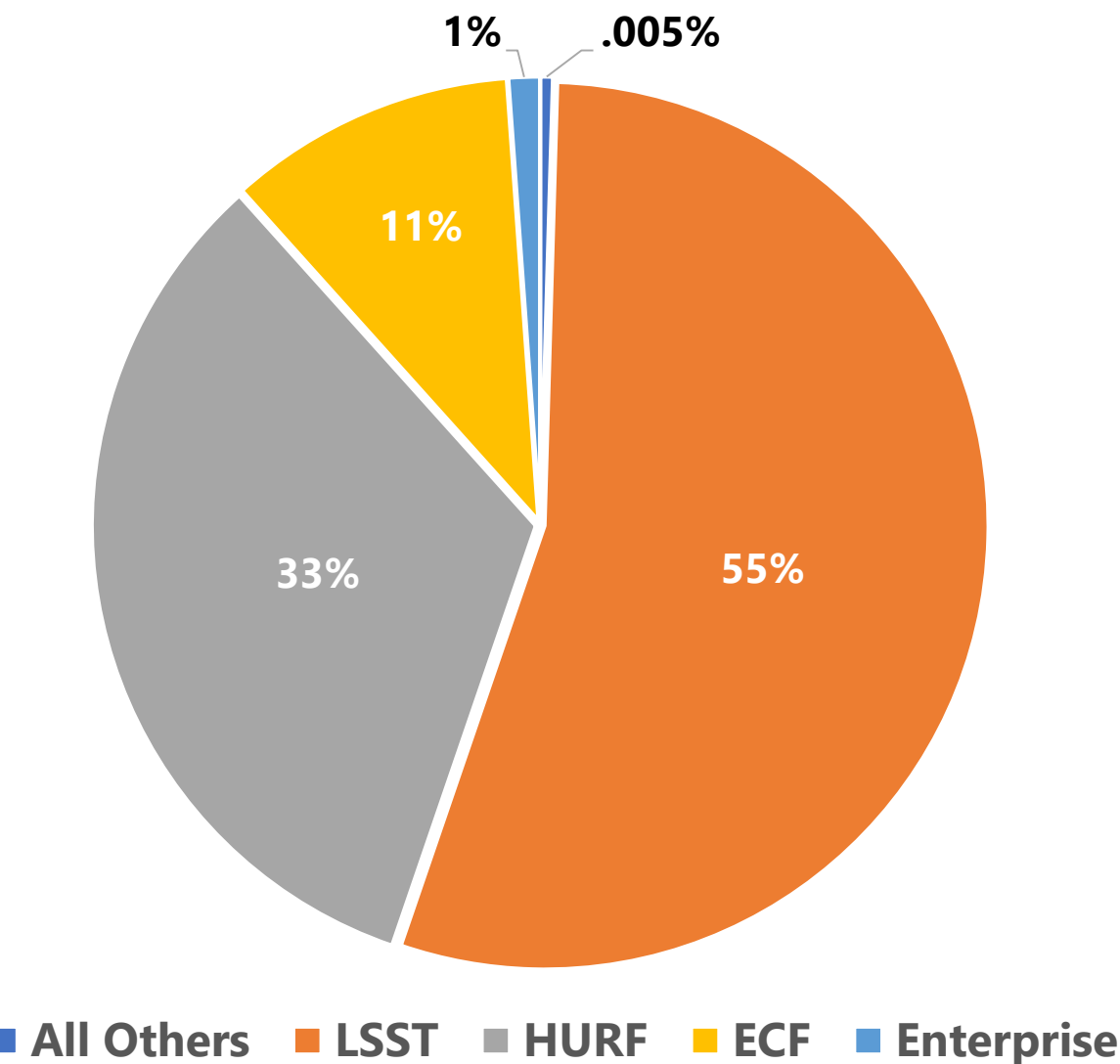
	FY 16/17	FY 17/18	FY 17/18	FY 18/19
	Actuals	Revised Budget	Year End Estimate	Proposed Budget
Field Operations	\$28.9	\$36.2	\$33.9	\$36.8
Traffic Engineering	\$5.9	\$6.8	\$6.3	\$7.0
	\$34.8	\$43.0	\$40.2	\$43.8

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
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Total	\$43.8M

# 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

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

**Completed**  
**Completed**  
**Construction**  
**Construction**  
**Bid**  
**Bid**  
**Design**  
**Design**  
**Design**  
**Funded**



# Questions

