

# FY19/20 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 tool to spread dark gravel on a road surface. The worker is positioned in the center-right of the frame. The road is bordered by a concrete curb in the foreground. 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

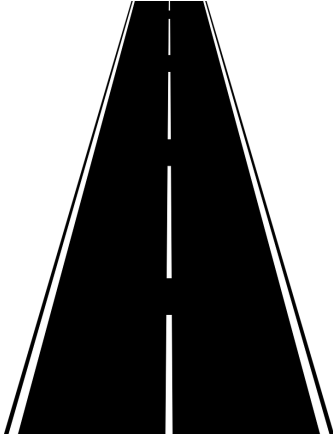
- Pavement Management
- Signing/Striping
- Right-of-Way Maintenance
- Concrete Maintenance
- Storm Drain Maintenance
- Asset Management (GIS)
- Road Hazard Response
- Streetlights
- Landscape Maintenance

## Traffic Engineering

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

# Performance Measures

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Streets  
Network  
PCI



Street  
Light  
Repairs



Pothole  
Repairs



# Performance Measure Pavement Condition Index (PCI)

Street Reconstruction



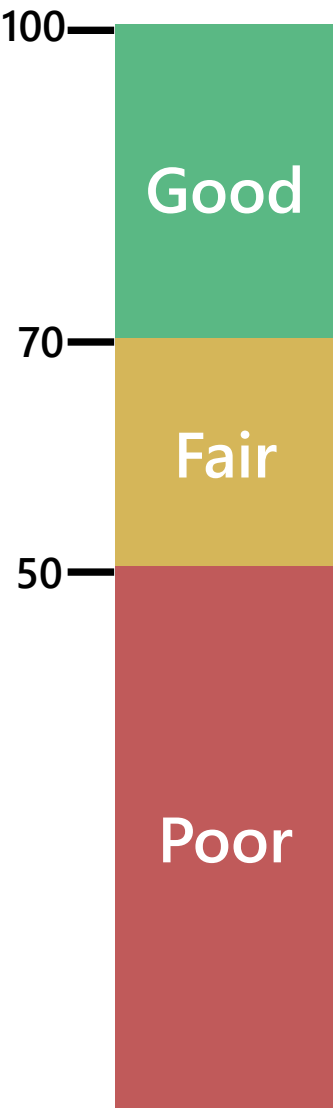
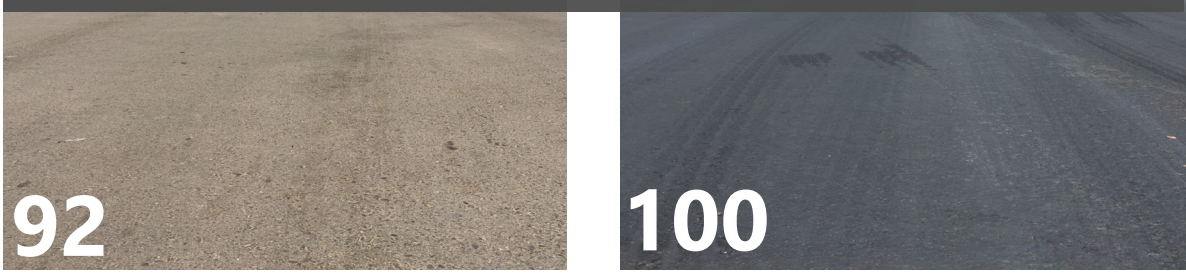
Slurry Seal



Onyx (Sealcoat)



PMM (Sealcoat)







# 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

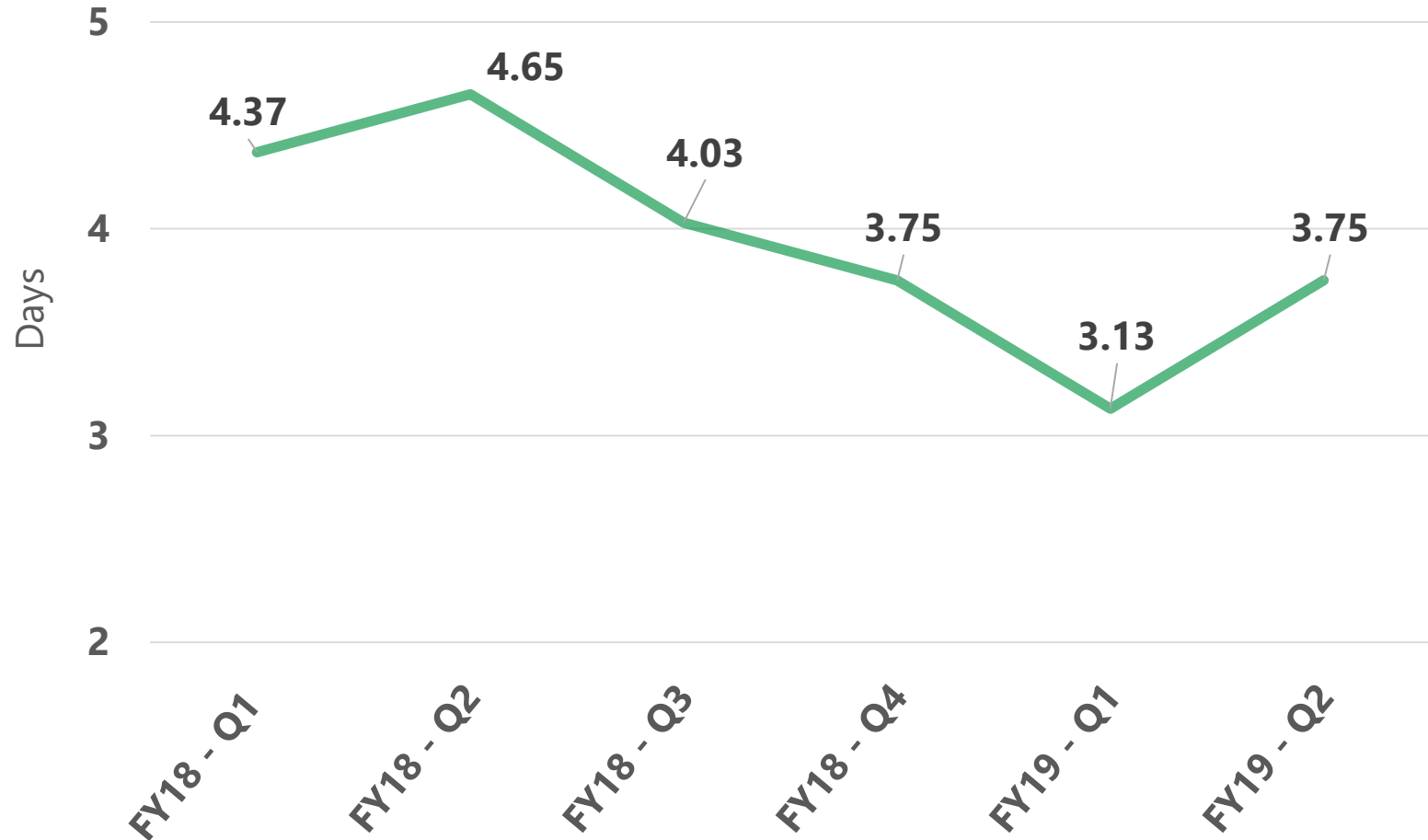
## Days to Repair Streetlight

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**3.66**  
Days

**4-Quarter Average**

**Goal:** 5 working days  
after notification



# Performance Measure

## Days to Repair Potholes

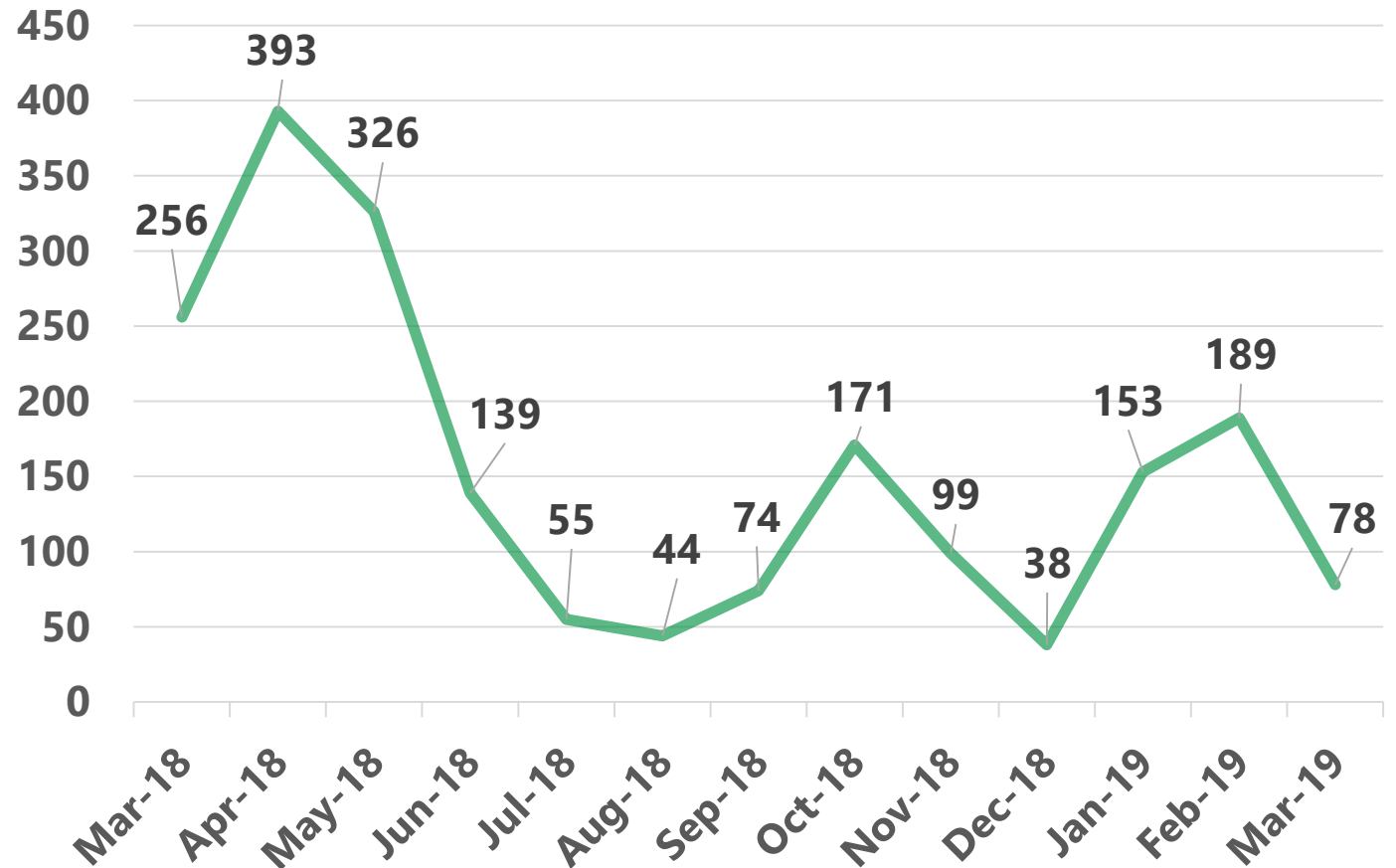
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**100%**  
**<1 day**

**Rolling 12-Month Average**

**Goal:** <1 working day  
after notification

Number of Pothole Repairs





# Smart Cities Initiatives

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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

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## **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

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## **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**

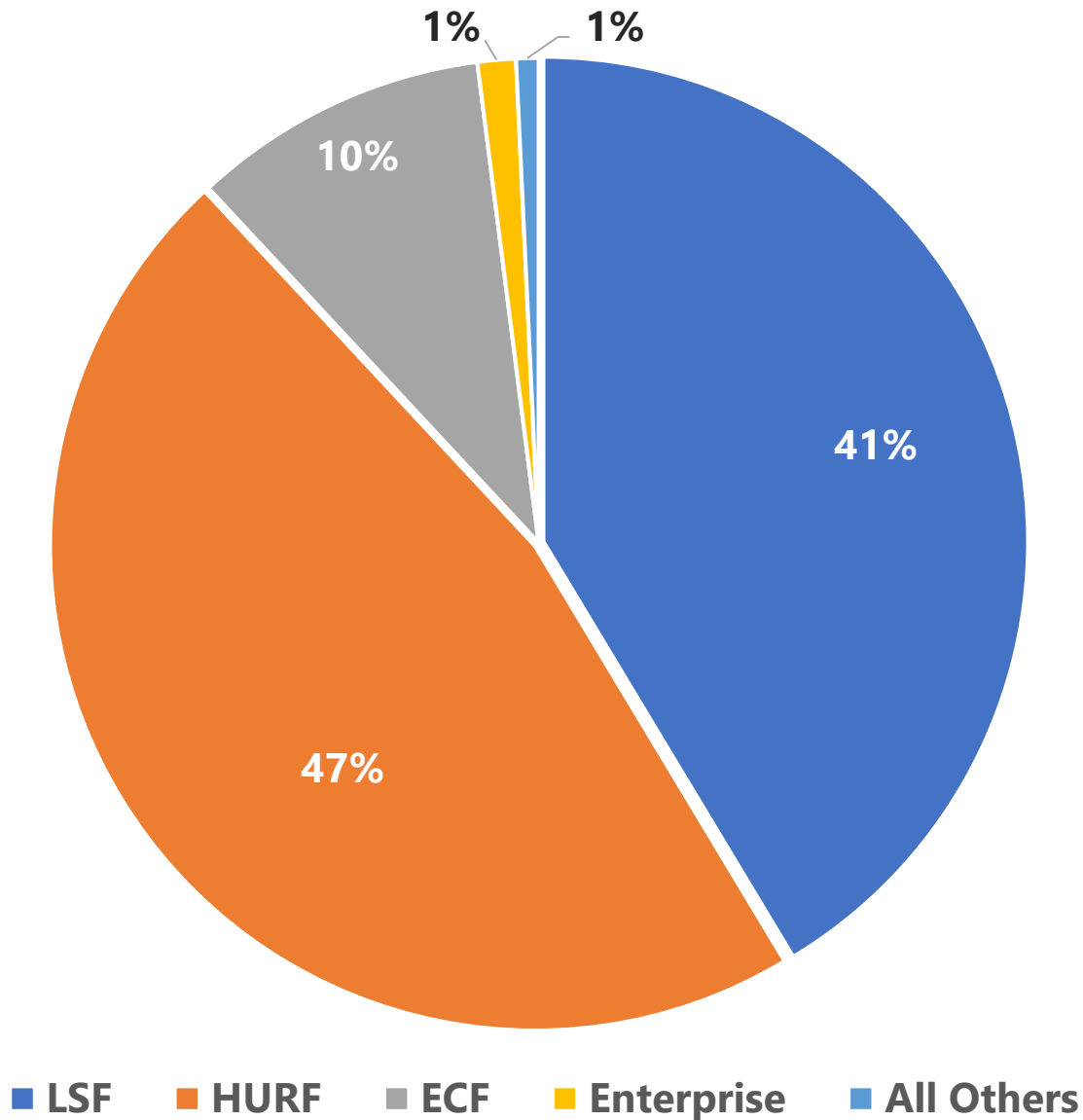
Balance north/south travel

## **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
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Total	\$45.2M

# Questions

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