



Transportation Department

Monday Study Session April 3, 2023

Presented by:

RJ Zeder, Transportation Director

Erik Guderian, Transportation Deputy Director

Orlando Otero, Transportation Deputy Director

Fiscal Year 2023/24



Public Purpose

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

- 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

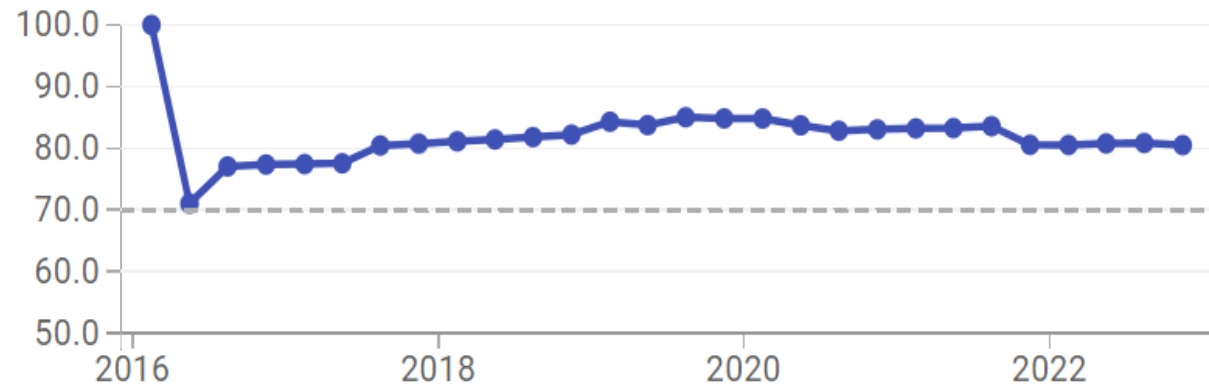
1/1/16 - 12/31/22

✓ On Track

Target 70.0

[View measure](#) →

All Streets Pavement Condition Index (PCI)



Performance Measure for Streetlights

Streetlights LED Conversion

1,055

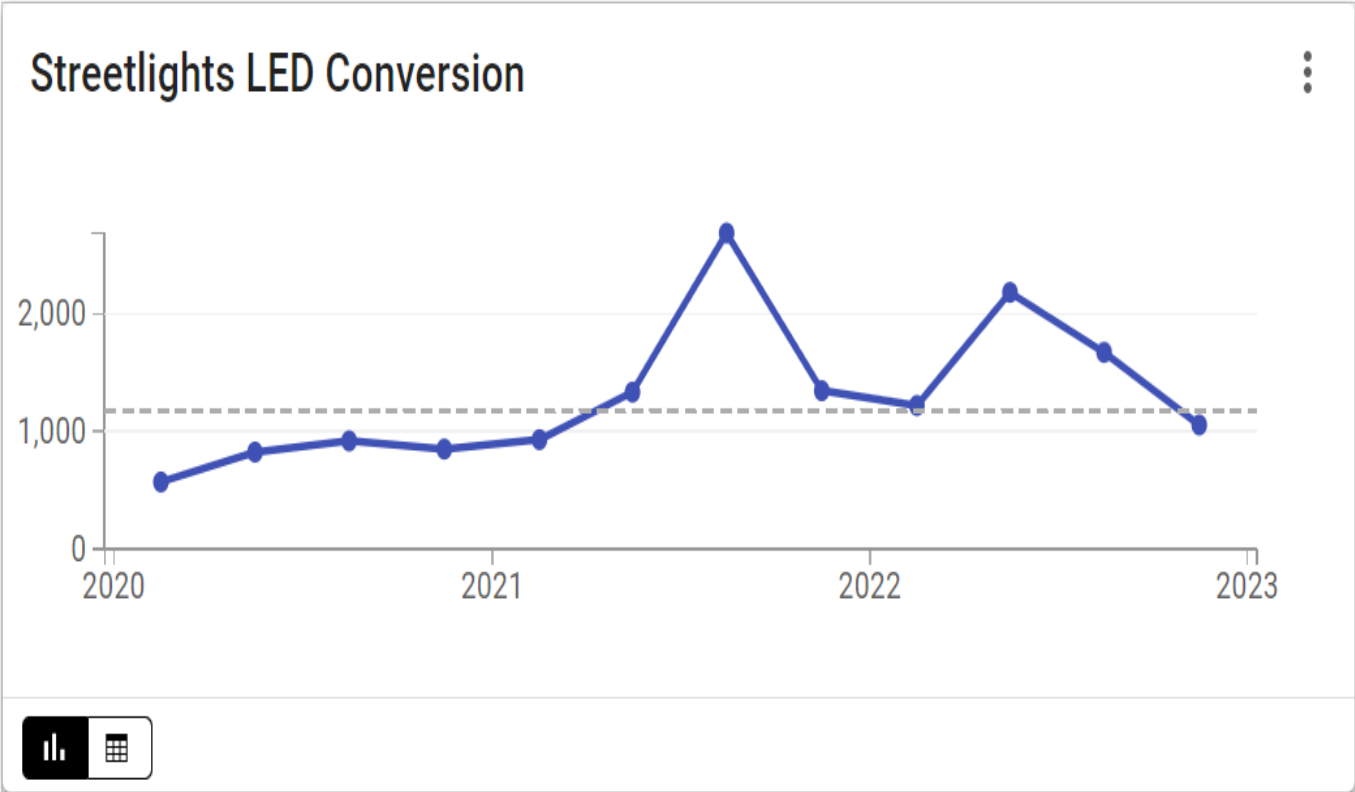
LED Lights

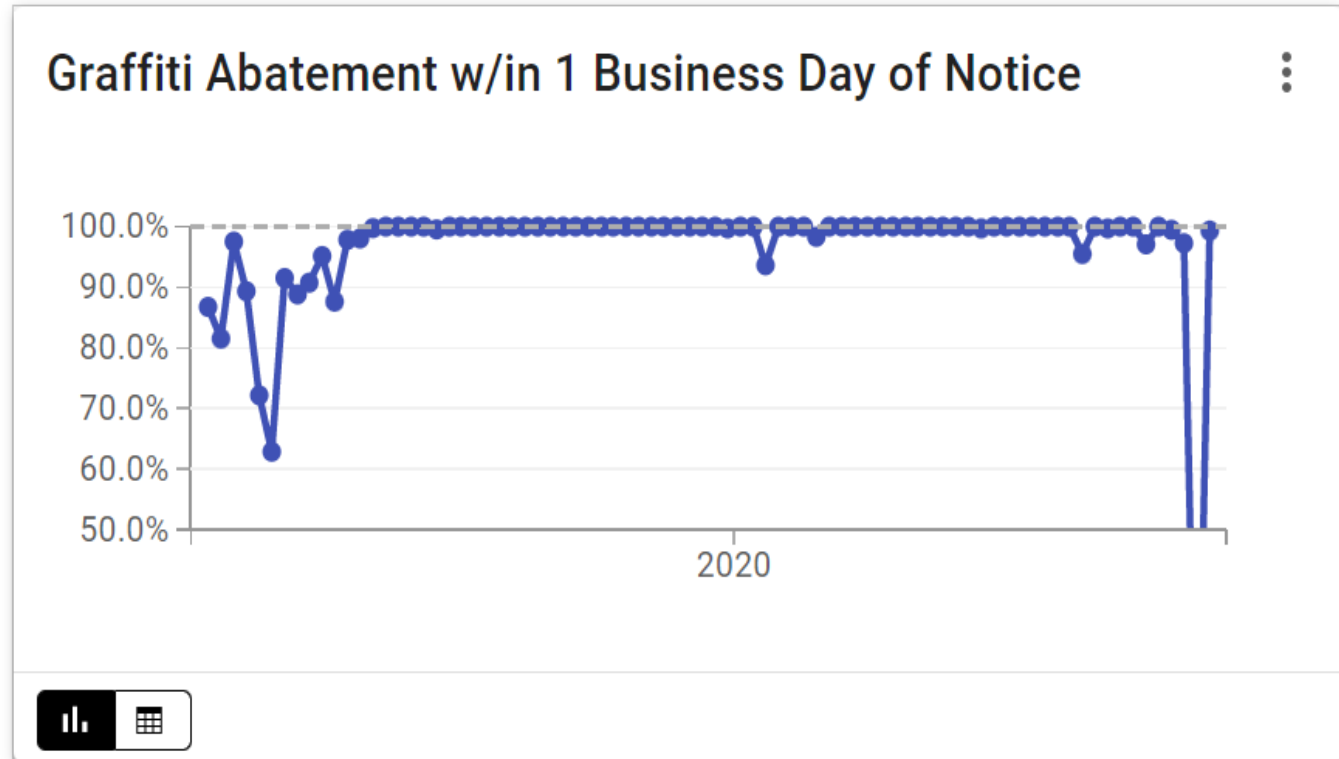
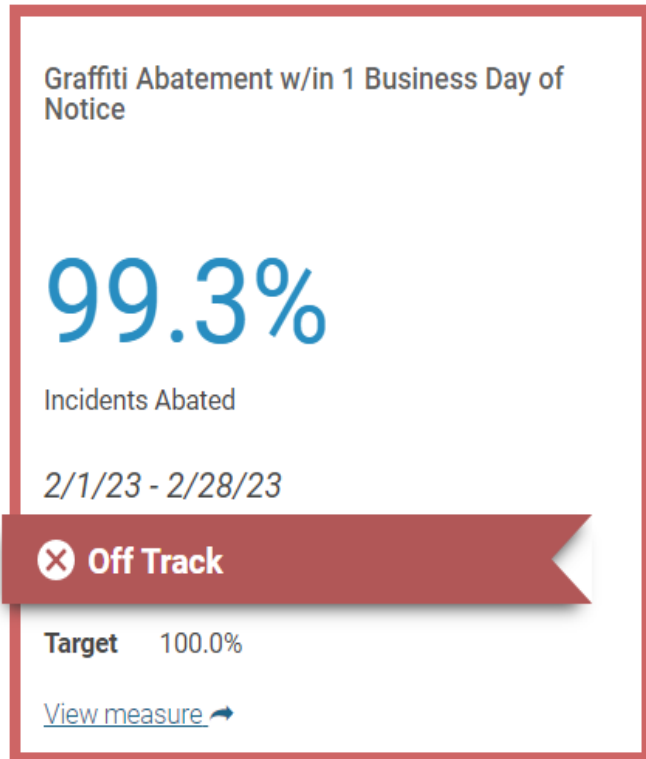
10/1/22 - 12/31/22

Off Track

Target 1,175

[View measure](#)





Expenditure Summary

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

* Dollars in millions

Increasing Pedestrian Access - Budget Adjustment (1 of 4)

- 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)

- 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)

- 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)

- 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)



**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
Total	6	\$2,955,000	\$640,340	



Neighborhoods & Placemaking



Skilled & Talented Workforce



Thriving Economy



Sustainable Environment



Strong Community Connections



Community Health & Safety



mesa·az