

# Transportation

FY22/23 Proposed Budget || April 4, 2022

Zeder || Guderian || Otero



# Transportation's Purpose

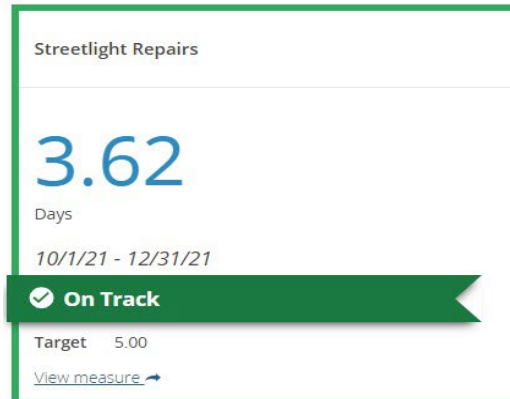
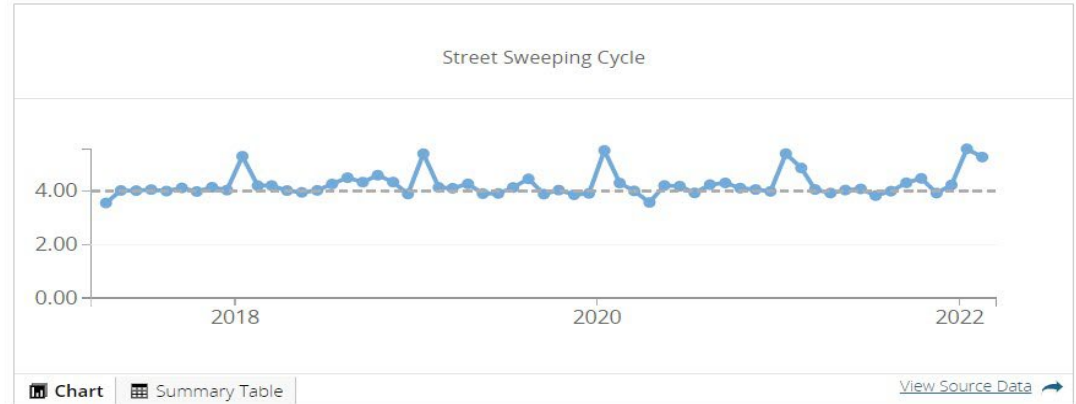
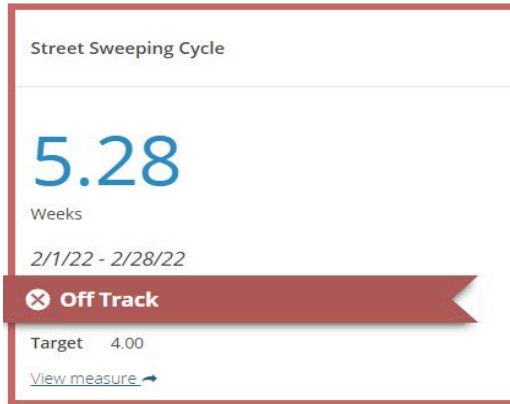
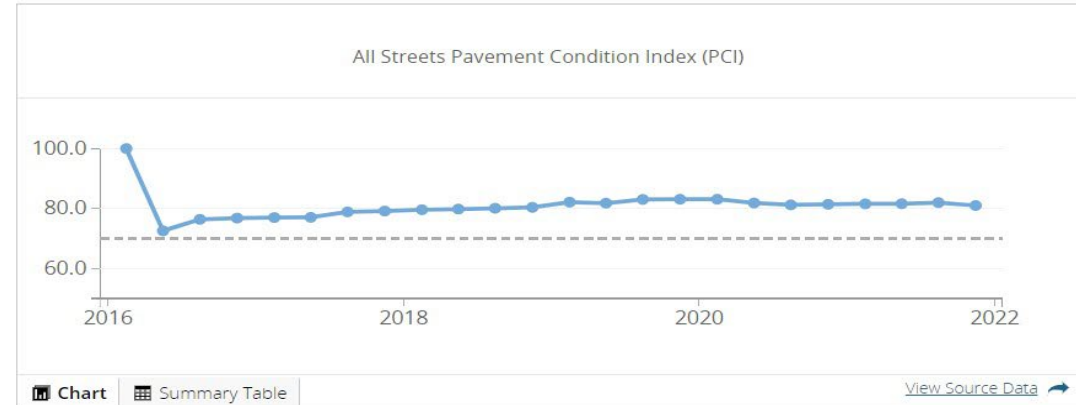
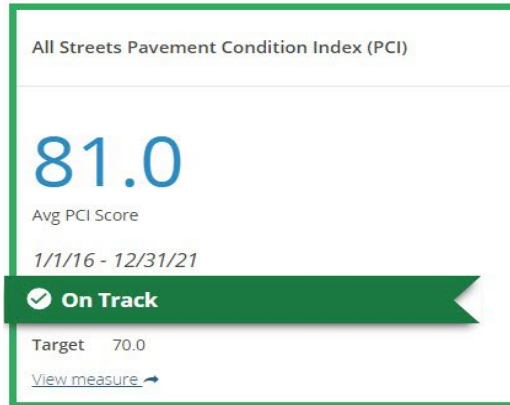
## Purpose

Serving the public by planning, designing, operating and maintaining a safe and efficient, multi-modal transportation system.

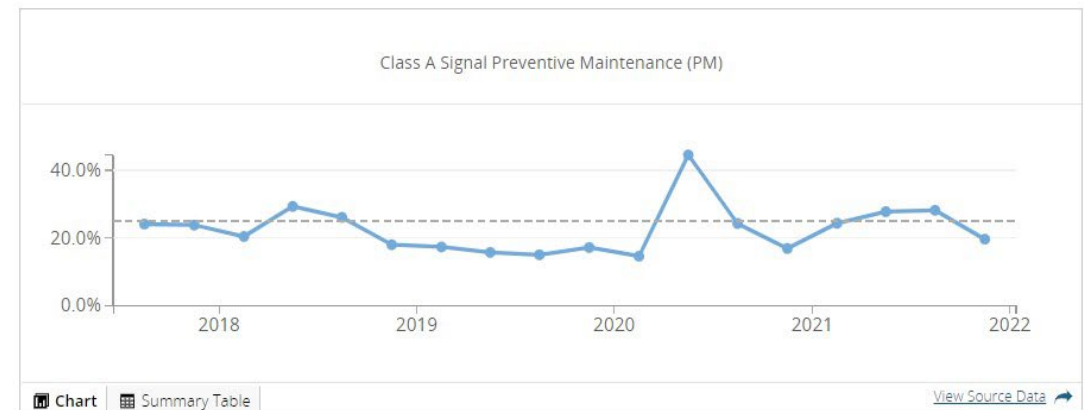
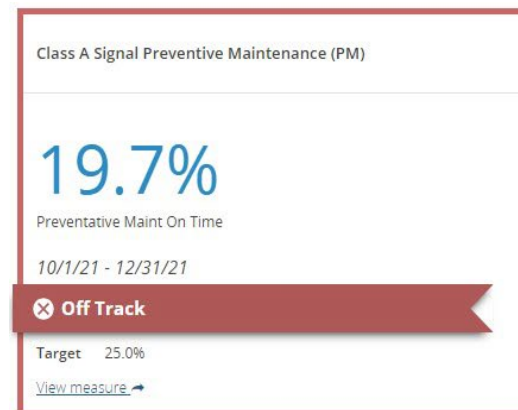
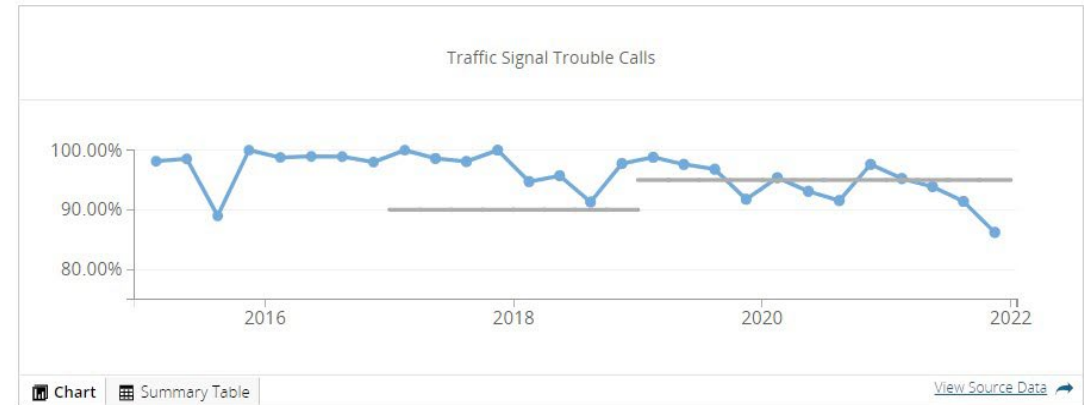
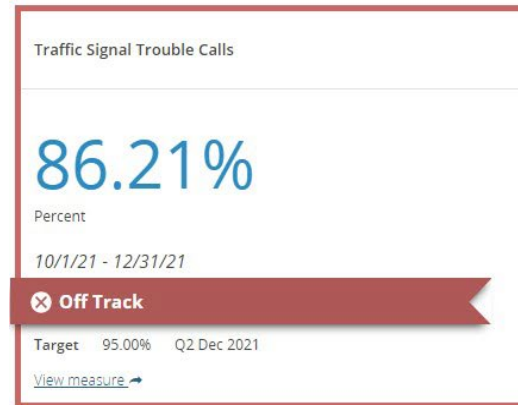
## Desired Outcomes

- Mesa's Transportation system can be safely and efficiently navigated
- Mesa's Transportation assets are managed and well-maintained

# Performance Measures: Field Operations



# Performance Measures: Traffic Engineering



# Transportation's Funding

## **City of Mesa's Major Funds**

- General Governmental Funds
- Enterprise Related Funds
- **Restricted Funds**
- Grant Funds
- Trust Funds
- Debt Service Funds
- Bond Funds
- Carryover Funds
- Contingency Funds



**Restricted Funds** are legally restricted to be used for a specific purpose as defined by federal, state or local governments.



- **Highway User Revenue Funds (HURF)** - include gas taxes, vehicle license taxes and vehicle registration fees
- **Local Street Sales Tax (LSST)** - City of Mesa transaction privilege tax (0.30%) dedicated to street expenditures

# FY 22/23 Budget Enhancements

Priority	Adjustment	FTE	One-Time	Ongoing
*	Street Overlays			\$10,000,000
<b>1</b>	Traffic Signal Maintenance	1	\$100,000	\$ 102,608
<b>2</b>	Pavement Preservation	2		\$ 173,608
<b>3</b>	Debris Pickup	1		\$ 85,232
<b>4</b>	Street Cleaning	1		\$ 86,588
<b>5</b>	Hazard Response	1	\$ 90,000	\$ 85,232
<b>6</b>	Graffiti Abatement	1	\$ 90,000	\$ 85,232
<b>7</b>	Traffic Control	2	\$ 110,000	\$213,136
<b>8</b>	Landscape Maintenance	1	\$ 55,000	\$ 104,360
	<b>Total</b>	<b>10</b>	<b>\$ 445,000</b>	<b>\$ 10,935,996</b>

\* Due to added lane miles and to keep up with maintenance, the street overlay budget increased from \$10M to \$20M

# FY 22/23 Budget Enhancements

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## ITS Technician

The last time an ITS Tech was added to the team was 2000 when there were 302 traffic signals – Mesa now has **489**.

- ❖ *Class A Signal Maintenance*
- ❖ *Traffic Signal Trouble Calls*
- ❖ *Signal Audits*

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## Equipment Operator I Field Worker I

Pavement Preservation

In the last 10 years, street lane miles have increased from 3,069 miles to 3,347. The approximate **10% growth** in street infrastructure required 2 additional people (temp workers) to provide quality service and meet performance measures goals.

- ❖ *All Streets PCI*

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## Field Worker II

Debris Pickup Program

An additional worker will assist the current 2-person crew. Will be the “spotter” to ensure the operation is safe and efficient and allow for continuous operation of rear loader. Removed **460+ tons** of debris since inception in May 2020.

- ❖ *Alley Debris Pick Up*

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## Equipment Operator II

Street Sweeper

In the last 10 years, street lane miles have increased from 3,069 to 3,347. The approximate **10% growth** in street infrastructure has created a challenge to provide quality service and meet performance measures goals.

- ❖ *Street Sweeping Cycle*



# FY 22/23 Budget Enhancements

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## Field Worker II Hazard Response

Prior to pandemic, calls increased by **18%**. Staff cannot proactively respond to maintenance activities. (filling potholes, removing debris, etc.). An additional employee would split the city and ensure Mesa's streets can be safely and efficiently navigated

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## Field Worker II Graffiti Abatement

In the last five years calls have steadily increased. **Additional employees assist several days a week** to ensure graffiti incidents are abated within the next full business day after notification. A second employee would split the city and allow for proactive response.

❖ *Graffiti Abatement*

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## Traffic Barricading Coordinator X 2

Permit reviews have almost **doubled** from 1,690 to 3,346, in the last 5 years. The group needed to hire a temp worker to assist in 2021 in order to meet their performance measure and to perform field inspections

❖ *Temporary Traffic Permit Turnaround Time*

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## Contract Specialist Landscape

Oversee new and existing landscape controllers and consolidate the reporting from all irrigation controllers into one web-based platform. Using water efficiently is important in a time of diminishing resources and aligns with the **Climate Action Plan**.



# Expenditures and Revenues Summary

	FY 20/21 Year End Actuals	FY 21/22 Revised Budget	FY 21/22 Year End Estimate	FY 22/23 Proposed Budget
<b>Expenditures</b>				
Field Operations	\$32.7	\$41.9	\$39.3	\$45.0
Traffic Engineering	\$6.2	\$7.3	\$7.1	\$8.1
<b>Total</b>	<b>\$38.9</b>	<b>\$49.2</b>	<b>\$46.4</b>	<b>\$53.1</b>
<b>FTEs</b>	<b>162</b>	<b>163</b>	<b>163</b>	<b>173</b>



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# Transportation Fund Forecast

	FY20/21 Actuals	FY21/22 Year End Estimate	FY22/23 Forecast	FY23/24 Forecast	FY24/25 Forecast	FY25/26 Forecast	FY26/27 Forecast
<b>Estimated Beginning Fund Balance</b>	\$ 62,520,827	\$79,649,572	\$79,555,144	\$72,981,120	\$55,908,927	\$27,740,210	\$20,988,187
<b>Total Revenues (HURF + Local Streets Fund)</b>	\$86,513,977	\$90,144,650	\$90,206,241	\$82,237,944	\$83,348,010	\$85,818,093	\$88,199,765
<b>Total Expenses</b>	\$69,385,232	\$90,239,078	\$96,780,265	\$99,310,137	\$111,516,727	\$92,570,116	\$92,547,995
<b>Estimated Ending Fund Balance</b>	\$79,649,572	\$79,555,144	\$72,981,120	\$55,908,927	\$27,740,210	\$20,988,187	\$16,639,957