

Transportation Department

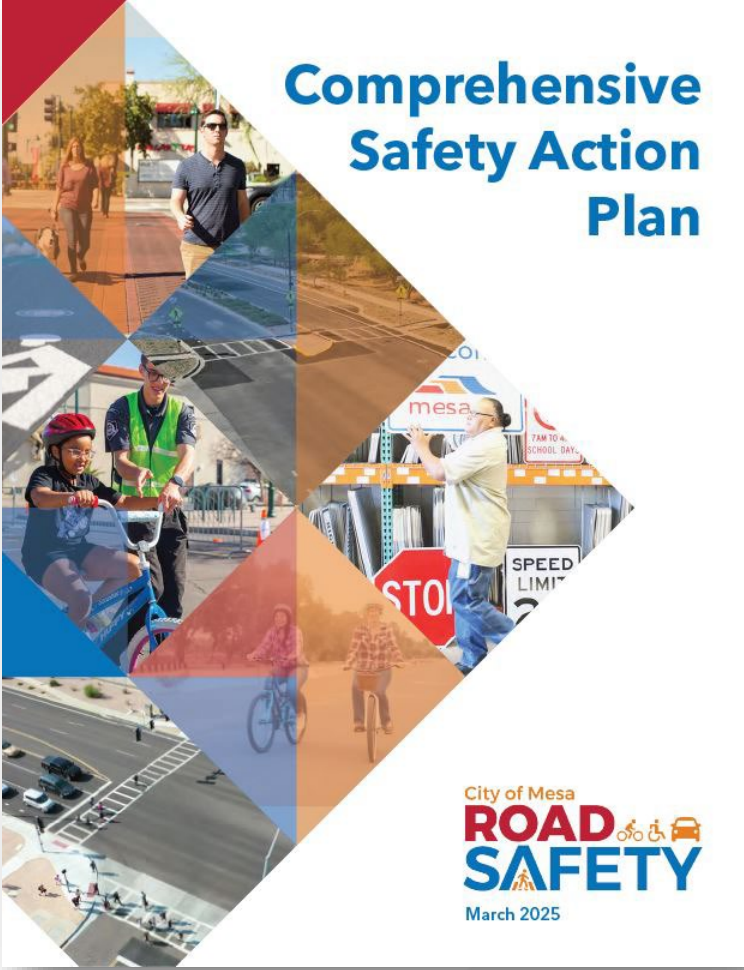
April 3, 2025

Erik Guderian, Interim Director
Orlando Otero, Deputy Director
Chase Carlile, Support Services Administrator

Fiscal Year 2025/26

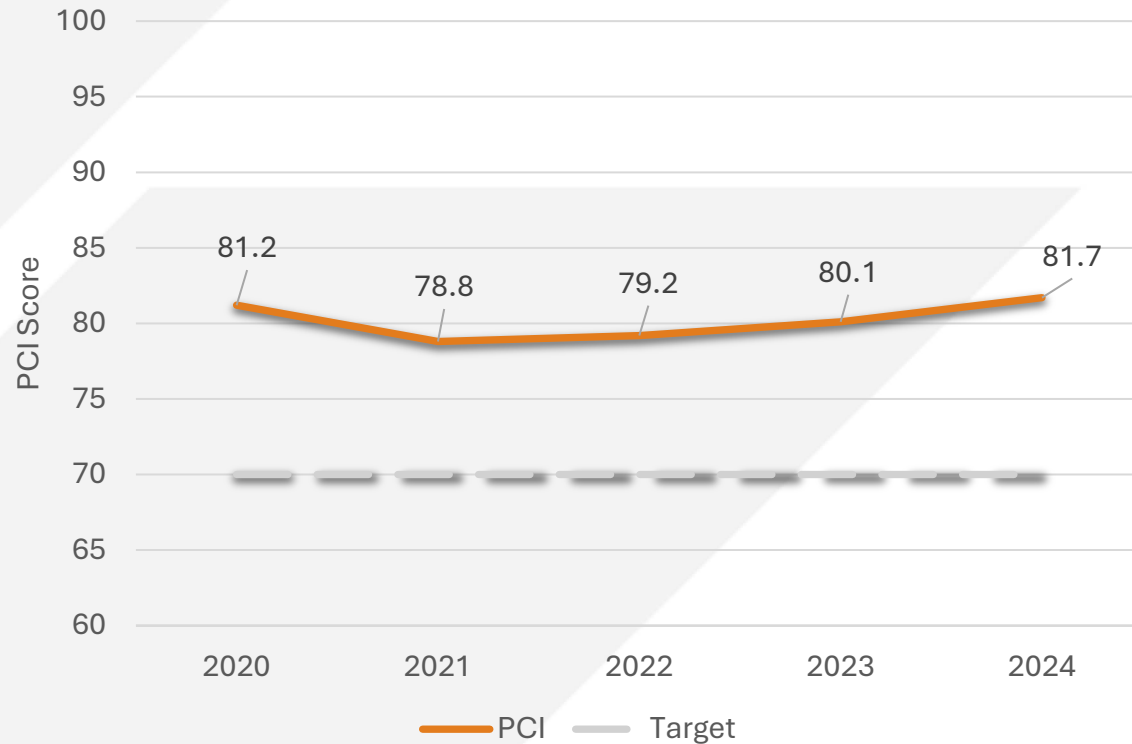
Serving the public by planning, designing, operating, and preserving the quality of a safe and efficient, multi-modal transportation system.

- Well Maintained Assets
- Safety, Efficiency, and Capacity for All Users
- Environmental Sustainability

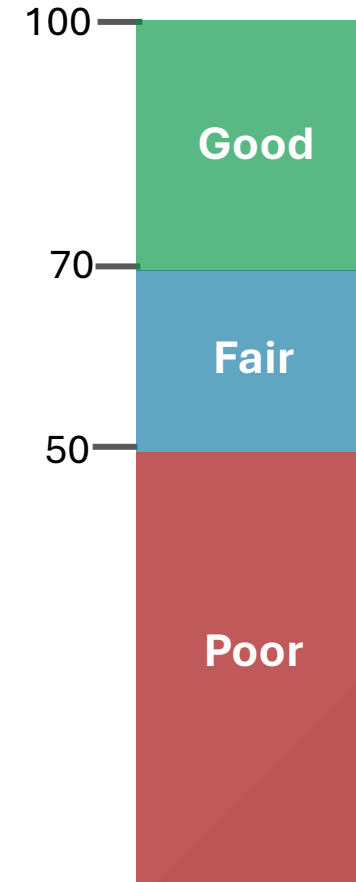


Pavement Preservation

All Streets Pavement Condition Index (PCI)



Pavement Preservation



Landscape Refurbishment

New Employee Wellness Center



Completed: **March 2025**

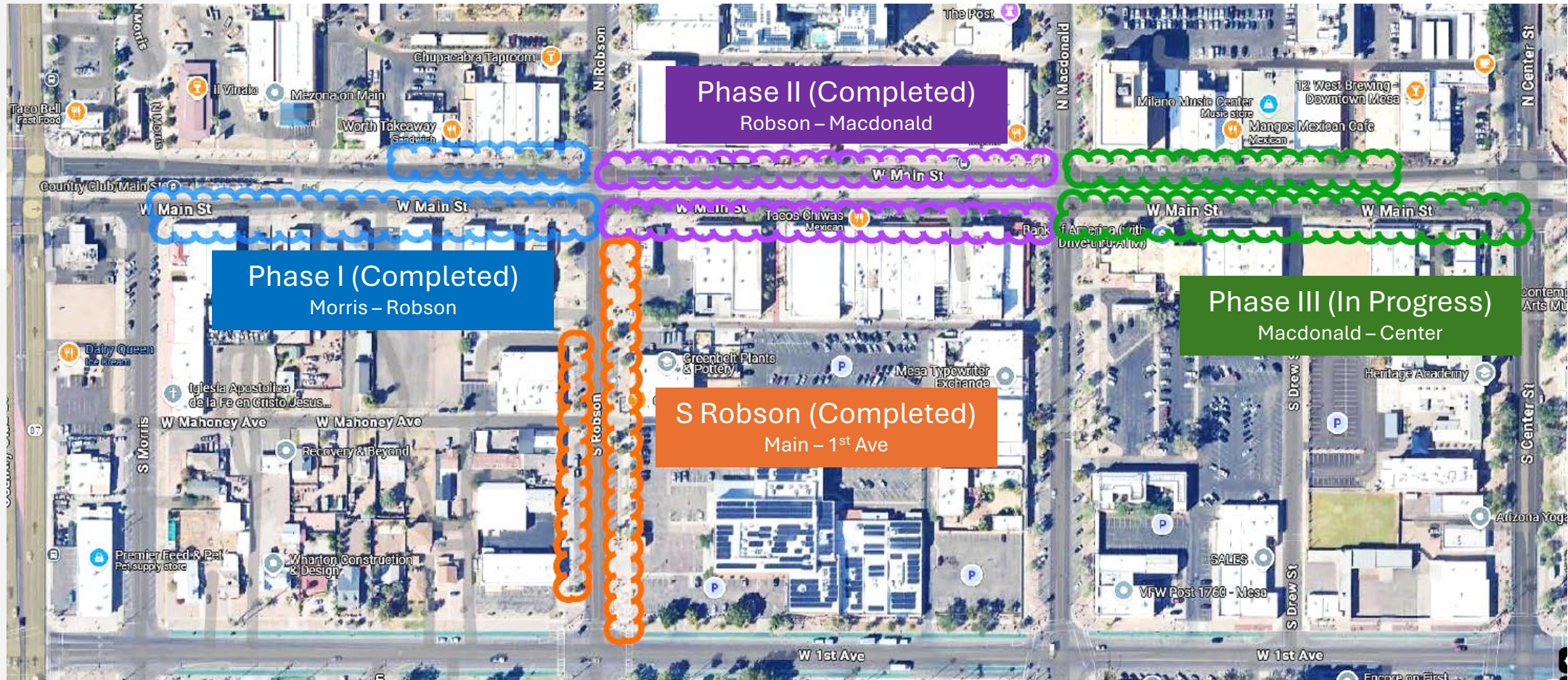
Downtown Tree Planting and Irrigation Project



Expected date of completion: **April 2025**

Downtown Tree Planting and Irrigation Project

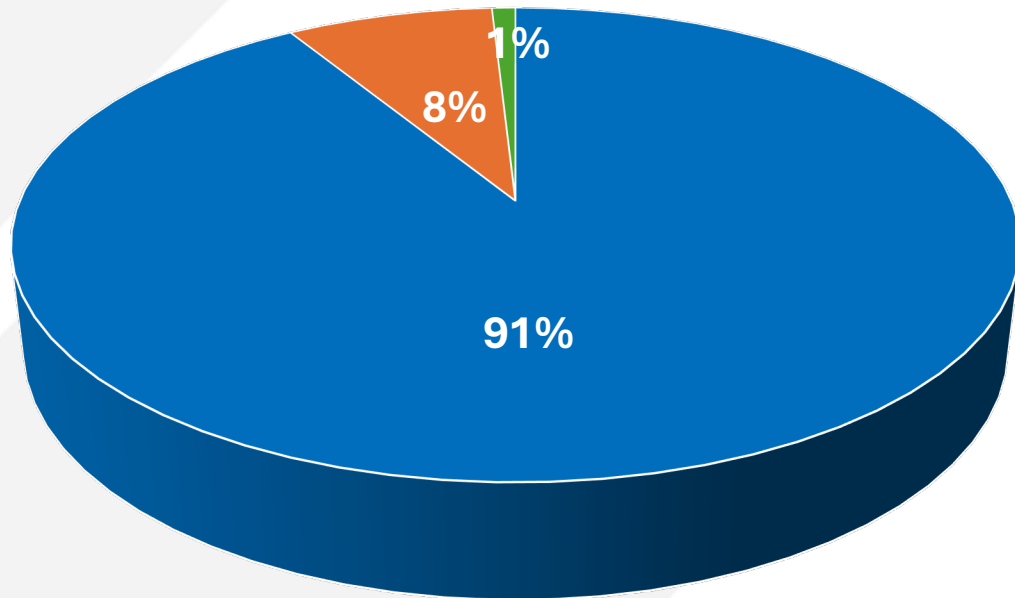
Tree removal and replacement, streetlight receptacles conversion and irrigation repair



Streetlight LED Conversion

42,175 converted, 3,456 remaining to convert

Expected date of completion: **January 2026**



Percent of Streetlights by Lamp Type

■ LED ■ HPS ■ Other



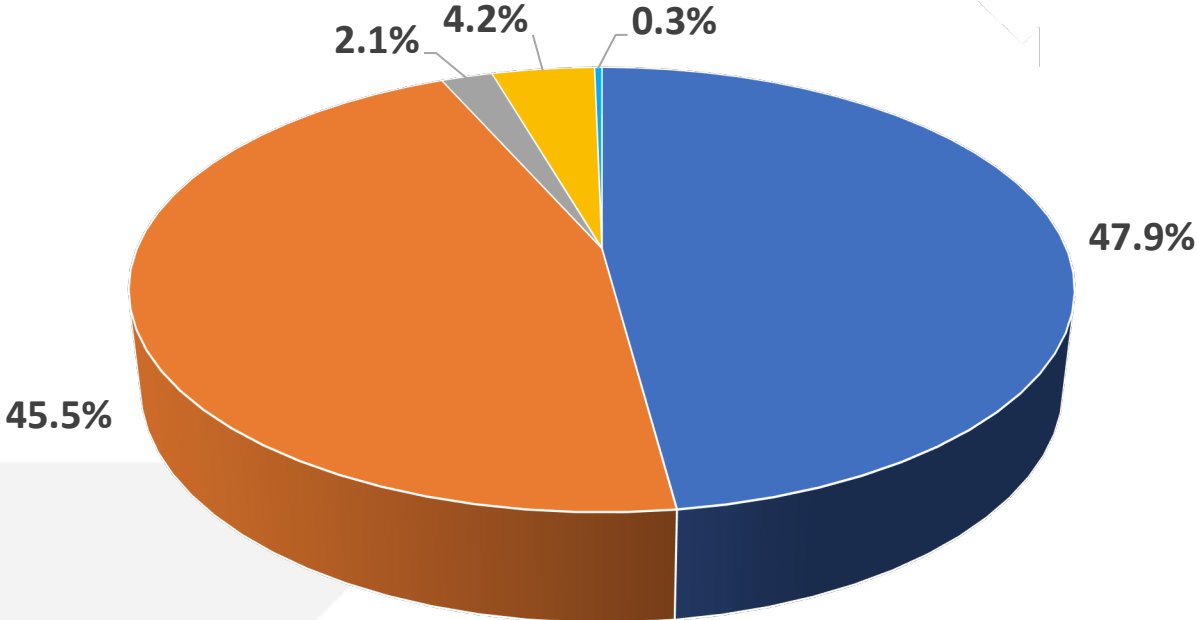
Operation Revenue Sources

- Local Streets Sales Tax
- Highway User Revenue Fund
- Environmental Compliance Fee
- Utility Fund
- Photo Enforcement Fund
- General Fund

Capital/Lifecycle Project Revenue Sources

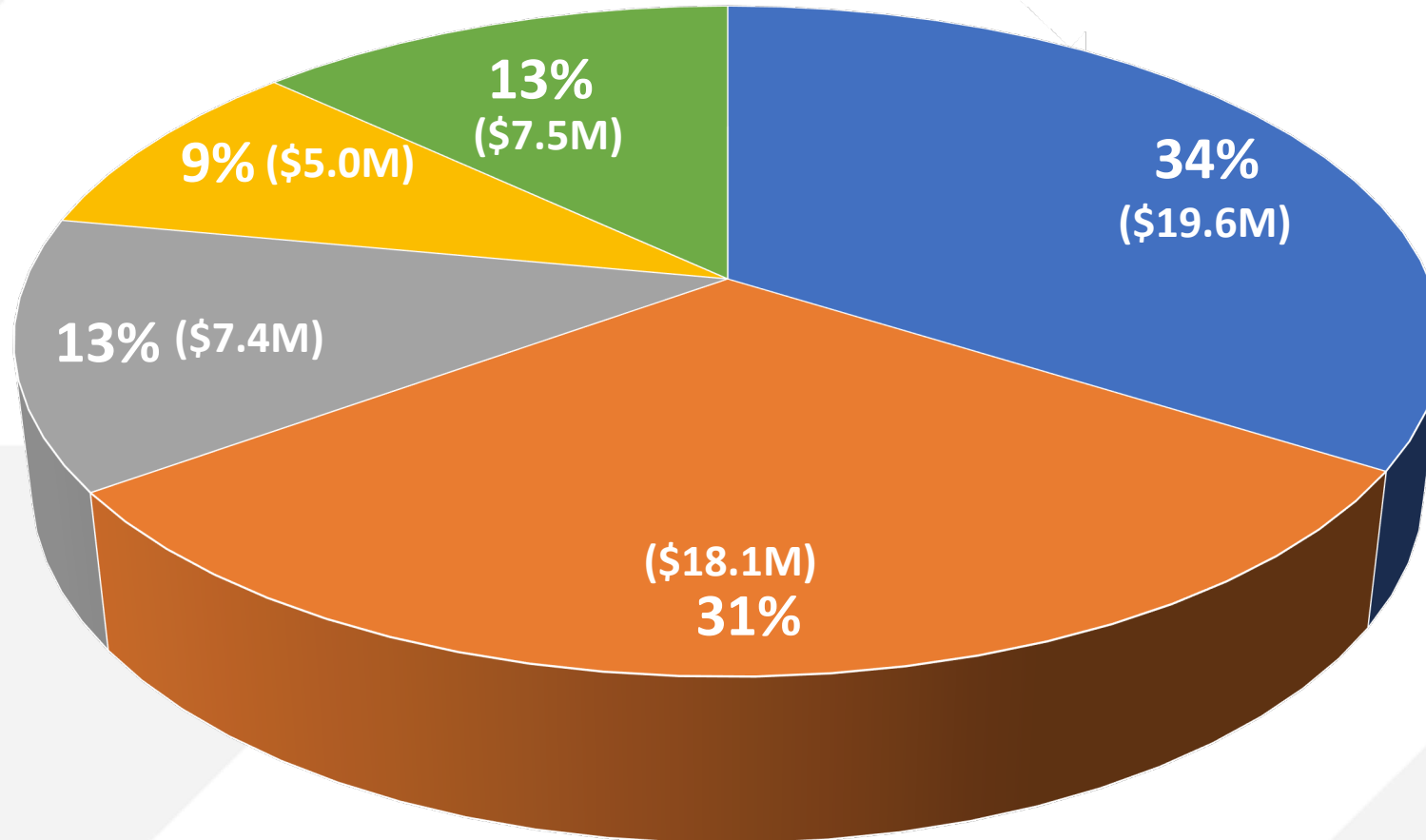
- Municipal Bonds
- ALCP/Regional Programs (Prop 400/479)
- Federal Grants
- Transportation Fund
- Photo Enforcement Fund
- Local Streets Sales Tax
- Highway User Revenue Fund

Operational Funding Sources



- Local Streets Sales Tax
- Highway User Revenue Fund
- Environmental Compliance Fee
- Photo Enforcement/Utility/Falcon Field/Transit
- General Fund

FY25/26 Operating Expenditures



■ Personal Services ■ Contractual Services ■ Commodities ■ Utilities ■ Other Services

Core Business Process Expenditures	FY 23/24 Year End Actuals	FY 24/25 Revised Budget	FY 24/25 Year End Estimate	FY 25/26 Proposed Budget
Field Operations	\$43.3	\$47.2	\$47.3	\$48.0
Traffic Engineering	\$8.0	\$8.9	\$8.8	\$9.6
Total	\$51.3	\$56.1	\$56.1	\$57.6

Figures in millions, rounded

Fund Reallocation



Shared Fund	New Fund	Amount	Activity
Environmental Compliance Fee	HURF	\$2.1M	Storm Drain Maintenance

FY25/26 Budget Adjustment Summary



Adjustment	FTE	One-Time	Ongoing	Fund
Airless Striping Truck (Spare Ratio)	0	\$255,000	\$34,668	LSST
Bicycle & Pedestrian Program Van	0	\$80,000	\$6,522	LSST
Senior Planner	1	\$3,500	\$124,360	HURF
Total	1	\$338,500	\$165,550	



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