

# Transportation

FY21/22 Budget // April 19, 2021

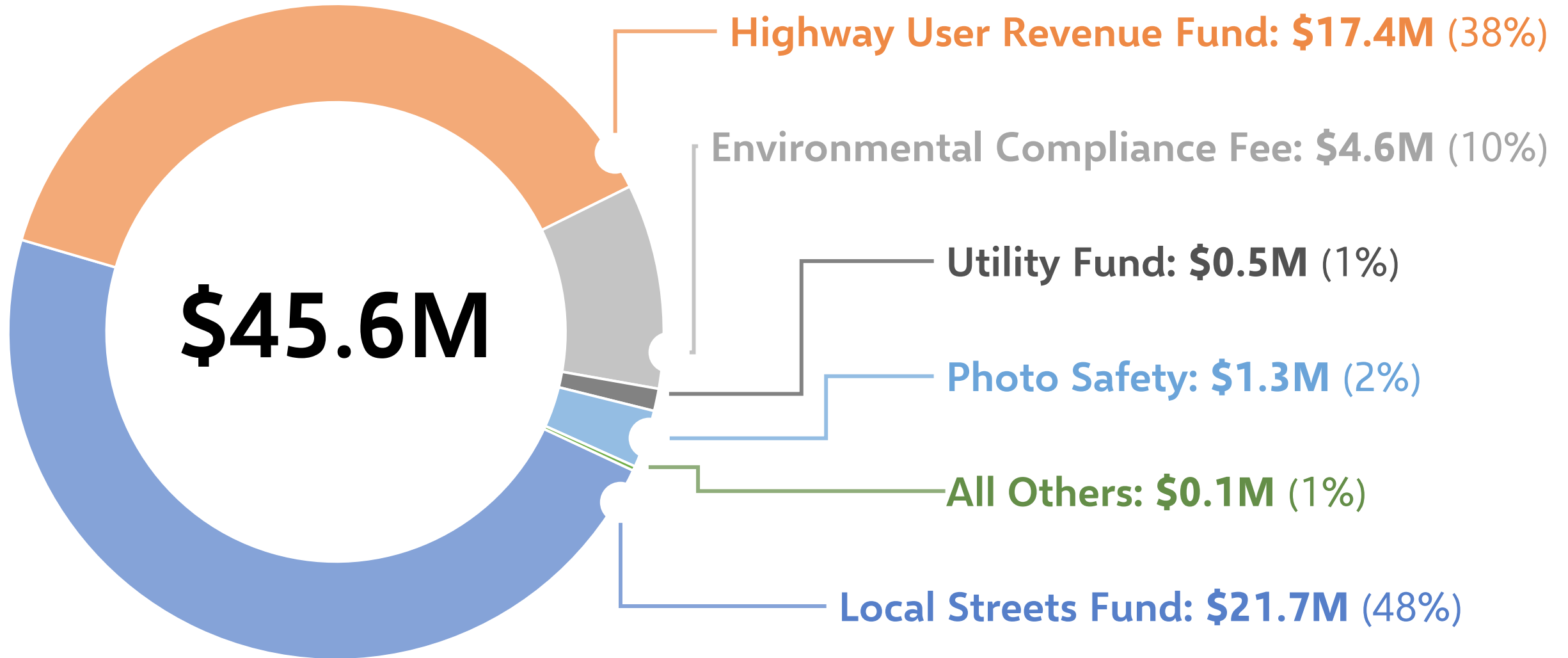


# Presentation Overview

- **Financials**
- **Performance Measures**
- **Glance Back**
- **Budget Adjustments for FY21/22**

# FY20/21 Revenue Sources

For Department Expenses



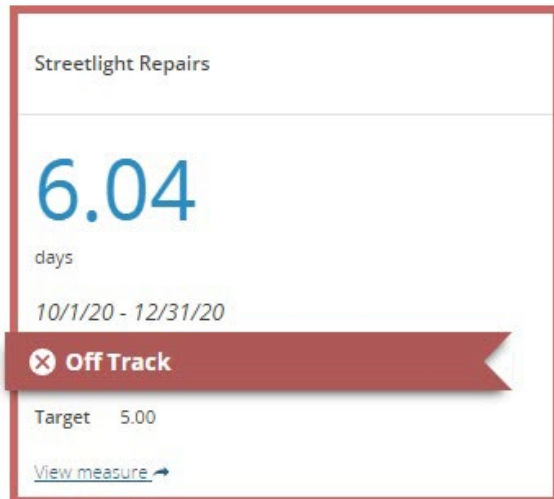
# Local Streets Fund and HURF Forecast

## All Departments

In Millions	FY 19/20 Actuals	FY 20/21 Revised Budget	FY 20/21 Year End Estimate	FY 21/22 Proposed Budget	FY 22/23 Forecast	FY 23/24 Forecast	FY 24/25 Forecast	FY 25/26 Forecast
Beginning Fund Balance	\$56.9	\$62.5	\$62.5	\$35.1	\$33.6	\$32.5	\$29.6	\$30.2
Total Revenues	<b>\$85.3</b>	<b>\$70.1</b>	<b>\$79.3</b>	<b>\$78.5</b>	<b>\$80.5</b>	<b>\$82.2</b>	<b>\$84.2</b>	<b>\$86.2</b>
Operating Costs	(\$41.9)	(\$49.3)	(\$46.6)	(\$50.8)	(\$51.2)	(\$52.4)	(\$54.1)	(\$55.2)
Project Costs	(\$25.4)	(\$48.2)	(\$47.7)	(\$17.3)	(\$18.6)	(\$20.9)	(\$17.9)	(\$18.3)
HURF Debt Service	(\$12.4)	(\$12.4)	(\$12.4)	(\$12.4)	(\$11.8)	(\$11.8)	(\$11.7)	(\$4.1)
Total Expenses	<b>(\$79.7)</b>	<b>(\$109.9)</b>	<b>(\$106.7)</b>	<b>(\$80.5)</b>	<b>(\$81.6)</b>	<b>(\$85.1)</b>	<b>(\$83.7)</b>	<b>(\$77.6)</b>
Ending Fund Balance	<b>\$62.5</b>	<b>\$22.7</b>	<b>\$35.1</b>	<b>\$33.2</b>	<b>\$32.5</b>	<b>\$29.6</b>	<b>\$30.2</b>	<b>\$38.8</b>

# Streetlight Repairs

**Target:** Repair within 5 business days after notification



Q1-FY20: **1315**

Q2-FY20: **1437**

Q3-FY20: **1367**

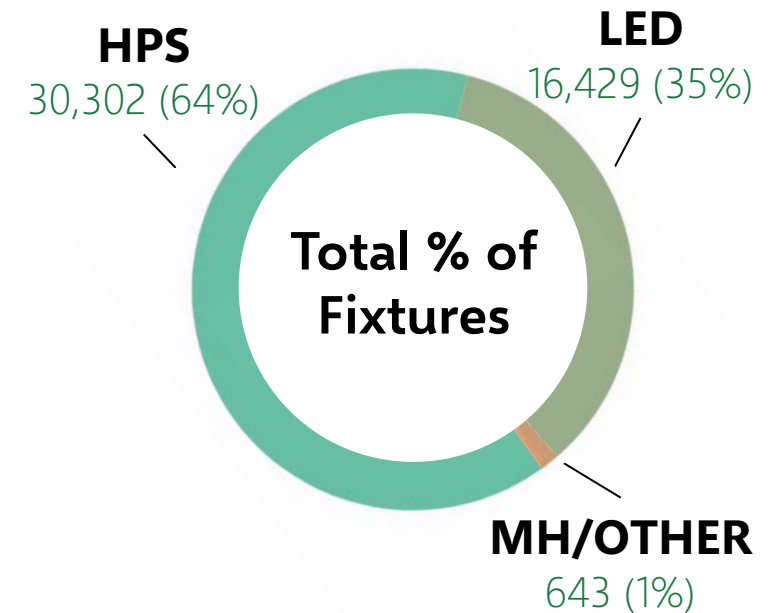
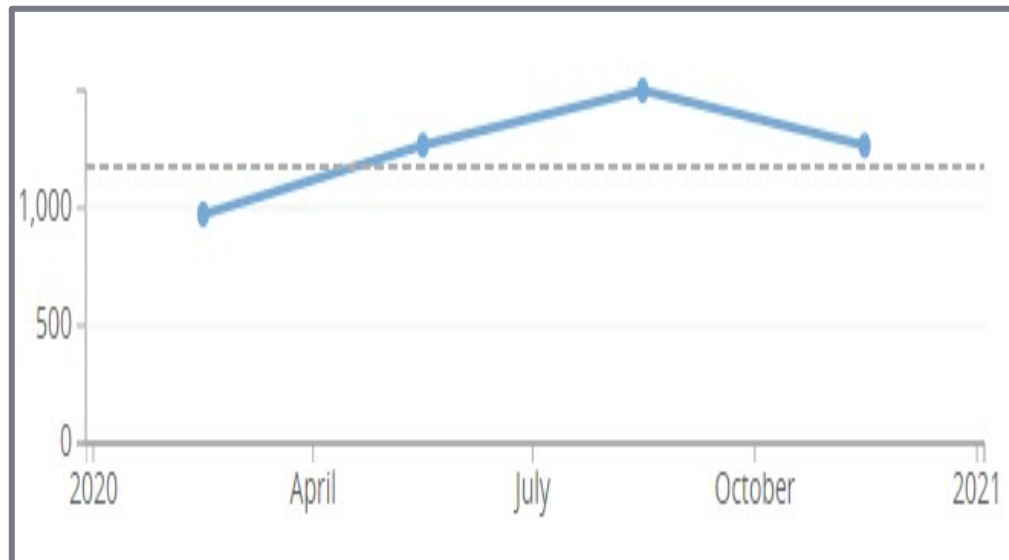
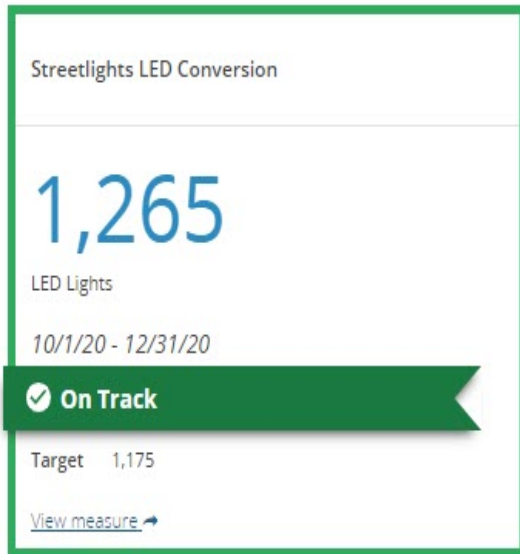
Q4-FY20: **1175**

Q1-FY21: **1306**

Q2-FY21: **1101**

# Streetlights LED Conversion

**Target:** Convert 1175 fixtures per quarter to LED



# Debris Pickup Program

**Target:** *TBD* – complaint-based response time AND linear foot cleaned scheduled maintenance per quarter



349\*

tons

17

homeless  
clean-ups

700\*\*

alleys

# Glance Back

## Mesa Moves

Voter approval of the bond and project prioritization and coordination

## Photo Safety

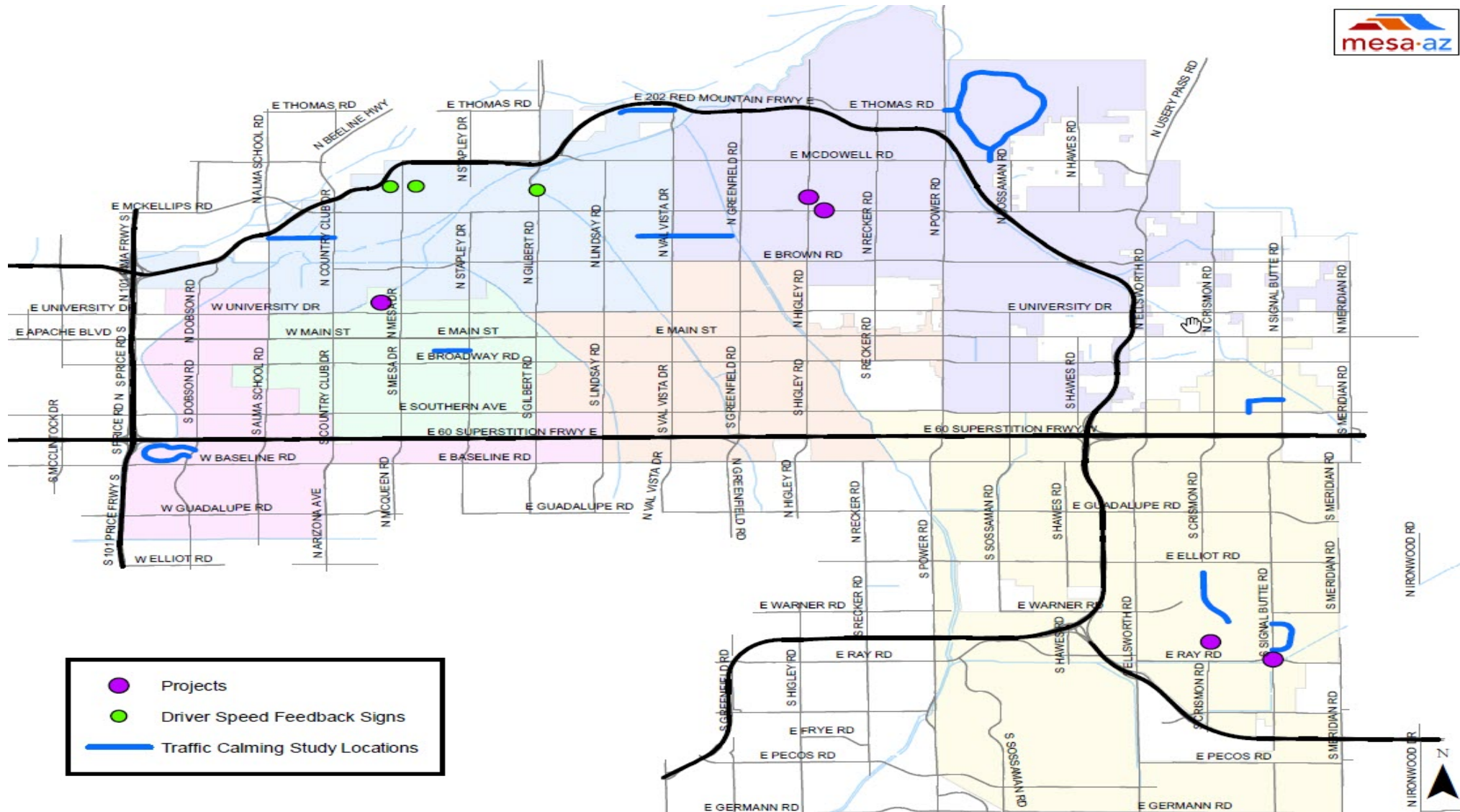
5 projects, on-going Citywide study and 6 Driver Speed Feedback Signs installed in FY21

## LED Conversions

5,733 streetlights have been converted\* to LED since January 2020

## Pavement Maintenance

98% increase in asphalt patching in FY21



# Budget Adjustments for FY21/22

## Transportation Plan

Update to the Transportation Plan, which will be coordinated with General Plan Update

**\$300K**

## Traffic Analyst w/ Mesa PD

**NEW** position to be shared with **Mesa PD** and will analyze data related to photo safety, traffic, crashes, enforcement, vehicular crime and other related data

**\$91K**

## Pavement Preservation

Increase Overlays to **\$10M** (from \$8M) and Pavement Maintenance to **\$10M** (from \$8M)

**\$4M**

# Pavement Preservation

Keep Pavement Condition Index (PCI) above 70 and increase street overlay projects/pavement maintenance

## Overlays

**\$8M\*** - 325K sq. yds.

**\$10M** - 425K sq. yds.

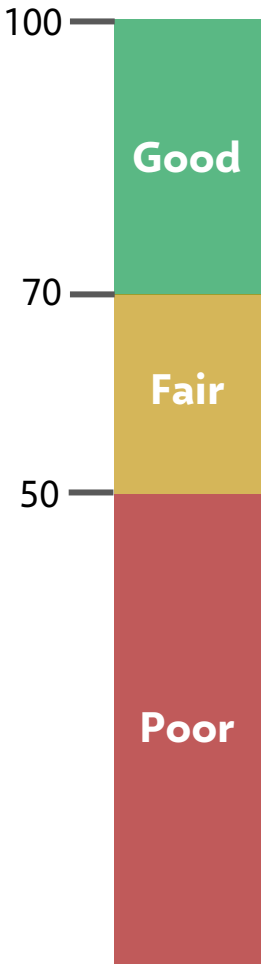
**\$12M** - 525K sq. yds.

## Pavement Maintenance

**\$8M\*** - 10M sq. yds

**\$9M** - 11M sq. yds

**\$10M** - 12M sq. yds\*\*





# Questions