FY18/19 Transportation Budget Presentation

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Gordon Haws, Deputy Transportation Director
Erik Guderian, Deputy Transportation Director

April 19, 2018
Mission Statement

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

<table>
<thead>
<tr>
<th><strong>Field Operations</strong></th>
<th><strong>Traffic Engineering</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>- Pavement Management</td>
<td>- Traffic Studies</td>
</tr>
<tr>
<td>- Signing/Striping</td>
<td>- Intelligent Transportation System</td>
</tr>
<tr>
<td>- Right-of-Way Maintenance</td>
<td>- Transportation Planning</td>
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<tr>
<td>- Concrete Maintenance</td>
<td>- Temporary Traffic Control</td>
</tr>
<tr>
<td>- Storm Drain Maintenance</td>
<td>- Bike and Ped</td>
</tr>
<tr>
<td>- Asset Management</td>
<td></td>
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<tr>
<td>- Road Hazard Response</td>
<td></td>
</tr>
<tr>
<td>- Streetlights</td>
<td></td>
</tr>
</tbody>
</table>
Performance Measure: Pavement Condition Index (PCI)

Street Reconstruction

100
30

Slurry Seal

60
80

Onyx (Sealcoat)

70
90

PMM (Sealcoat)

92
100

Good
Fair
Poor
Performance Measure
Pavement Condition Index

Street Network PCI
Goal: 70

Arterial PCI
Goal: 75

Collector PCI
Goal: 75

Residential PCI
Goal: 70
Performance Measure
Streetlight Repairs

3.65 Days

Days to Repair Streetlight
Goal: 5 working days after notification
January 2017 - January 2018
Performance Measure
Graffiti Abatement

Abated within 1 day
Goal: 90% abated within 1 working day after notification
January 2017 - January 2018

95.6%
Graffiti Abatement Technician Training

Graffiti Wall at Celebrate Mesa

October 2017

April 2018
FY17/18 Accomplishment Pavement Treatments

1,063 Miles

Lane Miles of Pavement Treatments in FY17/18
FY17/18 Accomplishment
Landscape Refurbishment

Large-scale Landscape Refurbishment Projects
March 2017-March 2018
FY17/18 Accomplishment
Stadium Connector

- 3.25 miles
- Full connection through Mesa
- First two-way cycle track in region
Challenges

1. Growing and Aging Infrastructure
2. Technological Changes
5-Year Expense Trend by Area for All Funds

<table>
<thead>
<tr>
<th>Year</th>
<th>Field Operations</th>
<th>Traffic Engineering</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 13/14</td>
<td>$31.0</td>
<td></td>
</tr>
<tr>
<td>FY 14/15</td>
<td>$32.9</td>
<td></td>
</tr>
<tr>
<td>FY 15/16</td>
<td>$35.3</td>
<td></td>
</tr>
<tr>
<td>FY 16/17</td>
<td>$34.8</td>
<td></td>
</tr>
<tr>
<td>FY 17/18</td>
<td>$40.2</td>
<td></td>
</tr>
</tbody>
</table>

Units: Millions

- Actual
- Estimate
## Transportation Financial Summary of Expenses

<table>
<thead>
<tr>
<th></th>
<th>FY 16/17 Actuals</th>
<th>FY 17/18 Revised Budget</th>
<th>FY 17/18 Year End Estimate</th>
<th>FY 18/19 Proposed Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Field Operations</strong></td>
<td>$28.9</td>
<td>$36.2</td>
<td>$33.9</td>
<td>$36.8</td>
</tr>
<tr>
<td><strong>Traffic Engineering</strong></td>
<td>$5.9</td>
<td>$6.8</td>
<td>$6.3</td>
<td>$7.0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$34.8</td>
<td>$43.0</td>
<td>$40.2</td>
<td>$43.8</td>
</tr>
</tbody>
</table>

In Millions

*For all funds*
FY18/19 Base Budget by Funding Source

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Street Sales Tax (LSST)</td>
<td>$24.0M</td>
</tr>
<tr>
<td>Highway User Revenue Fund (HURF)</td>
<td>$14.5M</td>
</tr>
<tr>
<td>Environmental Compliance Fee (ECF)</td>
<td>$ 4.6M</td>
</tr>
<tr>
<td>Enterprise</td>
<td>$  .5M</td>
</tr>
<tr>
<td>All Others</td>
<td>$  .2M</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$43.8M</strong></td>
</tr>
</tbody>
</table>

- **LSST**: 55% 
- **HURF**: 33% 
- **ECF**: 11% 
- **Enterprise**: 1% 
- **All Others**: .005%

- **All Others**
- **LSST**
- **HURF**
- **ECF**
- **Enterprise**
Proposed Budget

Economic Development Projects in Falcon District - $100K
Falcon District branding for street/monument signs, cabinet wraps and banners

Illuminated Street Name Signs - $150K (Imagine Mesa)
Signage at city boundary intersections denoting entrance to Mesa

Landscape Refurbishment Projects- $350K
Various landscape enhancement projects citywide

In-Progress/Planned Projects:
• Country Club Dr. - Main St. to University Dr.
• Center St. - Main St. to Pepper Pl.
• Broadway Rd. – Tempe Canal to Dobson Rd.
Under Consideration
Pedestrian Signal at Southern Ave./Eastern Canal

$250K *
The signal would create a safer crossing and provide access to Greenfield Park from the south

* Funding for this signal is currently not included in the FY18/19 Proposed Budget
## Existing Projects

<table>
<thead>
<tr>
<th>Project Description</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>Stadium Connector Shared Use Path</td>
<td>Completed</td>
</tr>
<tr>
<td>Mesa Gateway Shared Use Path</td>
<td>Completed</td>
</tr>
<tr>
<td>Elliot Rd. Technology Corridor</td>
<td>Construction</td>
</tr>
<tr>
<td>Railroad Quiet Zone</td>
<td>Construction</td>
</tr>
<tr>
<td>Val Vista Dr. – Baseline Rd. to U.S. 60</td>
<td>Bid</td>
</tr>
<tr>
<td>Baseline Rd. – 24th St. to Consolidated Canal</td>
<td>Bid</td>
</tr>
<tr>
<td>Mesa Dr. Phase II (8th Ave.-Main St.)</td>
<td>Design</td>
</tr>
<tr>
<td>1st Ave. Phase I (LeSueur to Hibbert)</td>
<td>Design</td>
</tr>
<tr>
<td>Southern Ave. – Greenfield Rd. to Higley Rd.</td>
<td>Design</td>
</tr>
<tr>
<td>Stapley Dr. &amp; Southern Ave. Intersection</td>
<td>Funded</td>
</tr>
</tbody>
</table>
Questions