FY19/20 Transportation Budget Presentation

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

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

Streets Network PCI

Street Light Repairs

Pothole Repairs
### Performance Measure: Pavement Condition Index (PCI)

<table>
<thead>
<tr>
<th>Street Reconstruction</th>
<th>Slurry Seal</th>
<th>Onyx (Sealcoat)</th>
<th>PMM (Sealcoat)</th>
</tr>
</thead>
<tbody>
<tr>
<td>100</td>
<td>60</td>
<td>70</td>
<td>92</td>
</tr>
<tr>
<td>30</td>
<td>80</td>
<td>90</td>
<td>100</td>
</tr>
</tbody>
</table>

- **Good** range: 90 to 100
- **Fair** range: 70 to 89
- **Poor** range: 50 to 69
Performance Measure
Pavement Condition Index

Street Network PCI
Goal: 70

Arterial PCI
Goal: 75

Collector PCI
Goal: 75

Residential PCI
Goal: 70

77
Performance Measure
Days to Repair Streetlight

4-Quarter Average

Goal: 5 working days after notification

3.66 Days
Performance Measure
Days to Repair Potholes

100% <1 day

Rolling 12-Month Average
Goal: <1 working day after notification
Smart Cities Initiatives

1. **Adaptive Traffic Signal Control** – Traffic signal timing dynamically changes based on real-world traffic conditions in the Fiesta District and Superstition Springs Mall areas.

2. **Traffic Signal Systems Network** – Dedicated fiber optic and radio network for Mesa’s Intelligent Transportation System connected to all 466 traffic signals and 16 pump stations.

3. **Pilot Global Positioning System (GPS) Emergency Signal Preemption with Mesa Fire and Medical Department** – Use of GPS preemption emitter technology (rather than traffic light strobes) on emergency vehicles to preempt traffic signals during emergency calls.

4. **Streetlight Master Plan** – Review of citywide lighting levels, dimming schedules, technology and LED conversion costs.

5. **Smart Irrigation Controller** – Cloud-based controllers that allow wireless access and monitoring, 12% converted.
Proposed Budget Changes

Illegal Dumping Pilot Program (in coordination with Code Compliance)- **$560K** (one-time) and **$248K** (on-going)
Two new employees and equipment (skid-steer loader with trailer and smaller rear loader to maneuver in alleys and other narrow spaces) for the proactive removal of debris in the right-of-way.

Landscape Maintenance - **$500K**
Increase needed to maintain current citywide landscape maintenance levels

Street/Intersection Prioritization Improvement Plan - **$250K**
Develop a long-term prioritization list for CIP transportation projects
Proposed Budget Changes

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

Additional Lane on Signal Butte, north of Elliot - $150K
Balance north/south travel

US60 Pathway Interim Improvement- $275K
Temporary gravel pathway with fence from Consolidated Canal to Val Vista Dr.
### FY19/20 Proposed Budget by Funding Source

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Local Streets Fund (LSF)</td>
<td>$18.7M</td>
</tr>
<tr>
<td>Highway User Revenue Fund (HURF)</td>
<td>$21.1M</td>
</tr>
<tr>
<td>Environmental Compliance Fee (ECF)</td>
<td>$4.5M</td>
</tr>
<tr>
<td>Enterprise</td>
<td>$0.6M</td>
</tr>
<tr>
<td>All Others</td>
<td>$0.3M</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$45.2M</strong></td>
</tr>
</tbody>
</table>

**Pie Chart Diagram:**

- **LSF**: 47%
- **HURF**: 10%
- **ECF**: 1%
- **Enterprise**: 1%
- **All Others**: 1%

**Legend:**

- LSF
- HURF
- ECF
- Enterprise
- All Others
Questions