

# City of Mesa

## FY 2010/11 Budget Infrastructure Life Cycle Adjustments

March 4, 2010

Presented by the Budget & Research Office



## Current General Fund Infrastructure Life Cycle Plans

1. Vehicle Replacement
2. Facility Maintenance
3. Information Technology Infrastructure
4. Personal Computer Replacement
5. Parks Facility Maintenance

## Lifecycle Modeling

- Lifecycle plans are forecasted each fiscal year
- Funding levels are based on each plans' assessment of needs – i.e. mileage of vehicles, roof conditions, network obsolescence, etc.
- Targeting level funding into the future
- Ongoing critical evaluation of new technology, pricing, methods, etc.

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## Lifecycle General Fund Support

	<u>Previous Funding Model</u>	<u>Proposed 10/11 Funding</u>	<u>Reduction</u>
Vehicle Replacement	\$ 2,700,000	\$ 1,600,000	\$ (1,100,000)
Facility Maintenance	\$ 2,512,000	\$ 1,612,000	\$ (900,000)
Information Technology Infrastructure	\$ 2,487,000	\$ 1,187,000	\$ (1,300,000)
Personal Computer Replacement	\$ 1,600,000	\$ 1,600,000	\$ -
Parks Facility Maintenance	\$ 950,000	\$ 950,000	\$ -
<b>Totals</b>	<b>\$ 10,249,000</b>	<b>\$ 6,949,000</b>	<b>\$ (3,300,000)</b>

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## Impact on 2010/11 General Fund Shortfall

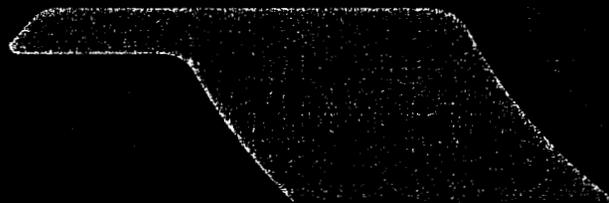
Projected General Fund Shortfall	\$ 19,586,000
Proposed Reduction in Lifecycle Plans	<u>\$ (3,300,000)</u> -17%
Remaining Shortfall	\$ 16,286,000

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**City of Mesa  
Federal Legislative Agenda  
Fiscal Year 2011**

**City Council Study Session  
March 4, 2010**





# Mesa Delegation

## Senate:

- Senator John Kyl (R): Senate Minority Whip
- Senator John McCain (R)

## House:

- Congressman Jeff Flake (R)
- Congressman Harry Mitchell (D):  
Transportation & Infrastructure Committee





# Stimulus Legislation

- **American Recovery and Reinvestment Act of 2009**
  - One Year Anniversary
  - Mesa has received \$71 million
  - Formula Grants (\$47m): park-and-ride lots; arterial street projects; Consolidated Canal pathway; Police grants; EECBG grants
  - Competitive Grants (\$24m): 25 police officers; Build America Bonds; fire station construction; water/wastewater infrastructure



## Jobs for Main Street Act

- \$75 billion redirected from TARP funds – “Wall Street to Main Street”
  - \$48.3 billion for infrastructure
    - \$27.5 billion for highway projects
    - \$8.4 billion for transit
    - \$500 million for airport projects
  - \$26.7 billion to stabilize public sector jobs
    - \$1.18 billion for additional police officers
    - \$500 million for firefighters



# Federal Leadership

## National League of Cities

- Dennis Kavanaugh – Executive Cmte (Finance)
- Kyle Jones – Vice Chair, PSCP
- Dina Higgins – Steering Cmte, EENR
- Scott Somers – Steering Cmte, FAIR
- Dave Richins – Steering Cmte, CED
- Scott Smith – Policy Cmte, TIS

## United States Conference of Mayors

- Scott Smith – Advisory Board





# NLC Legislative Priorities

## Board Adopted Legislative Priorities:

1. More federal action to help cities create jobs and stabilize local government budgets
2. Fully fund the Energy Efficiency and Conservation Block Grants
3. Authorize a new federal surface transportation program
4. Continue efforts to stabilize the housing market and strengthen neighborhoods



# Appropriations Process Summary

## Appropriation Bills:

- Transportation – Housing and Urban Development (THUD)
  - Energy and Water
  - Interior and Environment
  - Commerce, Justice and Science
  - Labor – Health and Human Services
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# FY10 Discretionary Appropriations Recap

- Phoenix-Mesa Gateway Airport
  - Terminal Expansion – Military Airports Program
- Va Shly'ah Akimel River Restoration





# FY11 Discretionary Appropriations Summary

- Phoenix-Mesa Gateway Airport
  - Taxiway P Expansion
  - Relocation of Airport Surveillance Radar
- Public Safety Technology – Mobile Fingerprint ID
- Small Business Accelerator
- Early Childhood Educational Readiness Program
- Mesa Grande Cultural Park
- Gateway Area Highway Development Plan

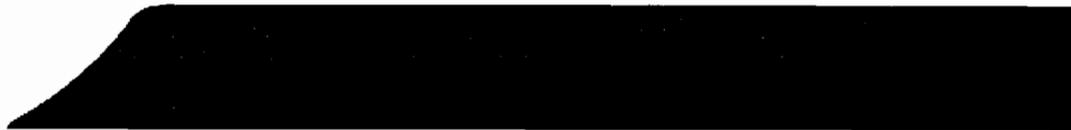




# Transportation

## Federal Highway Administration (FHWA):

- Surface Transportation Reauthorization (SAFETEA-LU)
  - Bill expired on September 30, 2009
  - Operating under continuing resolutions
  - Redefine federal highway financing, including more regional funding opportunities
- SR 802 (Gateway Freeway)





# Transportation

## Federal Aviation Administration (FAA)

- FAA Reauthorization
  - Act expired in September 2007; reauthorization not completed
  - Fully fund Airport Improvement Projects (AIP) and increase Passenger Facility Charge (PFC)
  - Guard against unfunded mandates on general aviation airports like Falcon Field
- Phoenix-Mesa Gateway Airport
  - Military Airports Program
  - Taxiway and Apron Improvements





# Transportation

## Federal Transit Administration (FTA)

- Light Rail
  - Starter segment fully reimbursed in 2009
  - Project Development (Engineering) on Mesa extension; \$8.5 million
  - Revised FTA policies that place a greater emphasis on transit-oriented development



# Public Safety

## Department of Homeland Security

- Public Safety Communications Interoperability
- Urban Area Security Initiative (UASI) Grants
- Metropolitan Medical Response System (MMRS) Grants

## Police Grants

- Fusion Center Technology Grants
- Additional Justice Assistance Grant (JAG) funding





# Environment

## Army Corps of Engineers

- Va Shly'ah Akimel Project
  - Negotiating Project Agreement for Construction Phase
  - Salt-River Pima Maricopa Indian Community voted to delay appropriations request.
  - Recommendation to join SRP-MIC in requesting delay, but reiterating long-term support.





# Community Development

- **Community Development Block Grants (CDBG)**
- **Housing**
  - Housing and Urban Development (HUD)  
*Neighborhood Stabilization Program (NSP)*
  - Federal Housing Administration (FHA)  
*Mortgage Reform*
- **Low Income Home Energy Assistance Program (LIHEAP)**





# Arts & Cultural

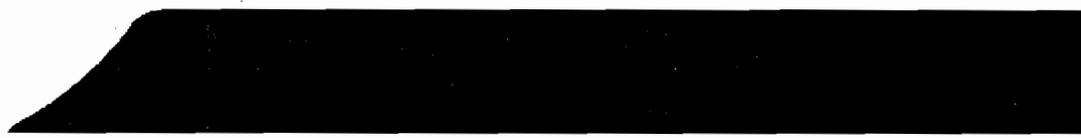
- **Historic Preservation Funds (Dept. of Interior)**
  - Mesa Grande Cultural Park
- **Education**
  - Education funds for Arizona Museum for Youth
  - Cultural programming at Mesa Arts Center





# Utility Regulations

- **Natural Gas Regulations**
  - American Public Gas Association (APGA)
- **Electrical**
  - Cap & Trade
  - Renewable mandates
- **Water**
  - Monitor legislation ushering in new standards





## Military Affairs



- Demonstrate community support for continued military funding of the Apache program; encourage expansion
- Continue to work closely with Boeing in promoting Mesa site to Arizona delegation



# Comments & Questions



mesa·az



**Tree City USA**

**Presented to:**  
**City Council**  
**March 4, 2010**

**Scott Bouchie, Deputy Director**  
**Environmental & Sustainability Division**



**What is it?**



mesa·az  
BUILDING A SUSTAINABLE  
COMMUNITY

**The Tree City USA<sup>®</sup> Program**

- **Sponsored by the Arbor Day Foundation in cooperation with the USDA Forest Service and National Association of State Foresters**
- **Provides direction, technical assistance, public attention**
- **No charge or fees to apply or maintain designation**



- **Management Academy recommendation**
- **Council interest in pursuing**
- **Currently meet most of the requirements**



- **Cleaner air, shadier streets, reduce greenhouse gases and aesthetic beauty**
- **Serves as a blueprint for planting and maintaining a community's trees**
- **Encourages better care of urban forests**
- **Tells visitors, through signage, that here is a community that cares about its environment**
- **Increases potential for being awarded federal and state tree grants**



1. **Community Forestry Program with an Annual Budget of at Least \$2 Per Capita**
2. **Community Tree Ordinance**
3. **Tree Advisory Panel**
4. **An Arbor Day Observance and Proclamation**



1. **Community Forestry Program with an Annual Budget of at Least \$2 Per Capita**
  - **Current Expenditures - \$1.24 Million**
    - **Parks - \$658K**
    - **Transportation - \$549K**
    - **Facilities - \$39K**
  - **Expenditures = \$2.77/capita**



## 2. Community Tree Ordinance/Plans

- Desert Uplands
- Citrus Sub-Area
- Landscaping Standards



## 3. Tree Advisory Panel

- Facilities, Parks, Engineering, Transportation and Development & Sustainability
- Track expenditures
- Develop standard tree care practices
- Coordinate City Arbor Day celebration



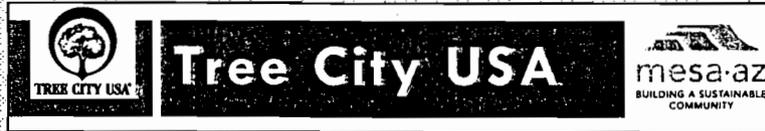
#### 4. An Arbor Day Observance and Proclamation

- Reach out to community
- Partner w/ local businesses



#### Next Steps

- Approval from Council to proceed
  - Arbor Day Celebration – April 30, 2010
  - Proclamation
- Forward to the State Forester for approval
- Forward to Arbor Day Foundation
- Become a Tree City!!!
- Annual report



**Questions?**