

### Supplemental Package Requests

Department 4610000 - TRANSPORTATION  
 Package B - PUBLIC TRANSIT BUS  
 Program OPERATIONS AND MAINTENANCE  
 Priority 2  
 One Time Cost  Continuing Cost

**Type of Request**

New Program  Expanded Program  Growth Related  New Mandate   
 Revenue Enhancement  Capital  Other (explain in description)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	100,000	0	0	0	0
<b>Total Expenditures</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>93,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Support</b>	<b>7,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Description**

To purchase a replacement bus used in Pima County Rural Transit Service, contingent on receipt of a grant from the Arizona Department of Transportation.

**Personal Services**

None

**Supplies & Services**

None. The contract to operate the route is currently in place.

**Capital Request**

One medium duty transit bus for \$100,000. The bus will only be purchased if the ADOT Surface Transportation Program grant is awarded.

**Revenues**

The grant award would be for \$93,000, the difference of \$7,000 will be funded by the department.

**Impact if not Funded**

The route will continue to use an older, less reliable bus. Services will be less reliable due to extensive maintenance on this bus. The need for a reliable vehicle is critical.

**Source of Mandate**

None

**Goals & Objectives**

Provide safe, reliable transportation to rural services areas.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Maximum of two breakdowns per month	No	Yes	Yes

Supplemental Package Recommended As Requested.

### Supplemental Package Requests

**Department** 4610000 - TRANSPORTATION  
**Package** C - ACCELERATED PREEMPTION SYSTEMS **Priority** 3  
**Program** OPERATIONS AND MAINTENANCE **One Time Cost**  **Continuing Cost**

**Type of Request**

New Program  Expanded Program  Growth Related  New Mandate   
 Revenue Enhancement  Capital  Other (explain in description)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
<b>Personal Services</b>	0	0	0	0	0
<b>Supplies &amp; Services</b>	150,000	150,000	150,000	0	0
<b>Capital</b>	0	0	0	0	0
<b>Total Expenditures</b>	150,000	150,000	150,000	0	0
<b>Total Revenues</b>	0	0	0	0	0
<b>Fund Balance Support</b>	150,000	150,000	150,000	0	0
<b>General Fund Support</b>	0	0	0	0	0

**Description**

To accelerate the countywide effort to install emergency preempt systems at all of our signals. To speed up the installation of these safety devices at all of our signals in the next 3 years, starting in FY 2005/06.

**Personal Services**

None

**Supplies & Services**

To hire a contractor to accelerate our countywide effort to install emergency preempt systems at all of our signals. Of the 90 anticipated signals, we currently have preempt equipment at 34 signals. The current FY 2004/05 budget includes \$25,000 to purchase the preempt equipment for another 5 signals this year. Approximately 5 more signals will have this equipment installed as part of some of the bond projects. Therefore, we need to install preempt equipment at approximately 45 more signals. This package will accelerate this program to speed up the installation of these safety devices at all of our signals in the next 3 years, starting in FY 2005/06. This will necessitate funding an additional \$150,000 per year for equipment and contract installation (15 signals at \$10,000 each). These emergency preemption systems are needed to give the green light automatically to approaching fire trucks and Sheriff's Department patrol cars during emergency sirens to provide safe, uninterrupted passage through the signalized intersection.

**Capital Request**

None

**Revenues**

None

**Impact if not Funded**

It will take a longer time to install these much needed safety systems for use by the Fire District and Sheriff's Department vehicles during their emergency runs.

**Source of Mandate**

None

**Goals & Objectives**

This will enable more fire districts and the Sheriff's Department to add emitters to their vehicles so they can access this safety system in a faster timeframe.

<b>Performance Measure</b>	<b>FY2004/05 Estimated</b>	<b>FY2005/06 Planned</b>	<b>FY2006/07 Planned</b>
Preventive maintenance & unscheduled field service	n/a	580 per year	580 per year

**Supplemental Package Recommended As Requested.**

### Supplemental Package Requests

Department 4610000 - TRANSPORTATION  
 Package D - SIGNALS BATTERY BACKUP SYSTEM  
 Program OPERATIONS AND MAINTENANCE  
 Priority 4  
 One Time Cost  Continuing Cost

**Type of Request**

New Program  Expanded Program  Growth Related  New Mandate   
 Revenue Enhancement  Capital  Other (explain in description)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	100,000	100,000	100,000	100,000	50,000
Capital	0	0	0	0	0
<b>Total Expenditures</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>50,000</b>
Total Revenues	0	0	0	0	0
Fund Balance Support	100,000	100,000	100,000	100,000	50,000
General Fund Support	0	0	0	0	0

**Description**

The Sheriff's Department has asked us to install these systems so our signals will operate non-stop in the event of power failures to provide uninterrupted safe traffic signal operations to the motoring public, and to relieve the Sheriff's Department from stationing 2-3 deputies and/or auxiliary volunteers at the signals to direct traffic. We have tested an effective backup system that works well.

**Personal Services**

None

**Supplies & Services**

\$100,000 to hire a contractor to install backup battery systems at 10 of our estimated 90 signals by the end of FY 2005/06.

**Capital Request**

None

**Revenues**

None

**Impact if not Funded**

During storms when the signals go out traffic will have to negotiate "dead" signals unsafely and a significant portion of Sheriff Department personnel will be used for control traffic until normal electricity is restored.

**Source of Mandate**

None

**Goals & Objectives**

We would install backup systems at 10 signals per year over a 4-5 year program until the most critical 45 signals have been equipped.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Preventive maintenance & unscheduled field service	n/a	580 per year	580 per year

**Supplemental Package Recommended As Requested.**

### Supplemental Package Requests

Department 4610000 - TRANSPORTATION  
 Package E - PAVEMENT MARKINGS  
 Program OPERATIONS AND MAINTENANCE  
 Priority 5  
 One Time Cost  Continuing Cost

Type of Request

New Program  Expanded Program  Growth Related  New Mandate   
 Revenue Enhancement  Capital  Other (explain in description)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	50,000	50,000	50,000	50,000	50,000
Capital	0	0	0	0	0
<b>Total Expenditures</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Total Revenues	0	0	0	0	0
Fund Balance Support	50,000	50,000	50,000	50,000	50,000
General Fund Support	0	0	0	0	0

Description

To maintain lane and edge line striping to providing highly visible delineation to drivers at night to guide them safely along the road, and to minimize the possibility of running off the road and crashing.

Personal Services

None

Supplies & Services

Add another \$50,000 to line items 53960, R&M Buildings and Grounds to the Striping account center 4610714 to increase the striping contract to a total of \$65,000. This contract is used to hire a contractor to install long segments of striping, and to eradicate existing pavement markings when the need arises. It is also used to supplement our maintenance striping activity. In the past, we typically spent \$73,000 to \$93,000 on this contract. Due to mandated budget constraints, TED's current fiscal year's budget only allows for \$15,000 which will not provide much of these services. Well maintained lane and edge line striping is key to providing highly visible delineation to drivers at night to guide them safely along the road, and to minimize the possibility of running off the road and crashing.

Capital Request

None

Revenues

None

Impact if not Funded

The Traffic Engineering Division will not be able to maintain the reflective "brightness" of the lane lines which is key to safety delineating the roadway to drivers.

Source of Mandate

None

Goals & Objectives

None provided by department.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Amount of transverse pavement applied	n/a	140,000 sq. ft p	140,000 sq. ft p

Supplemental Package Recommended As Requested.

### Supplemental Package Requests

Department 4610000 - TRANSPORTATION  
 Package F - PUBLIC WORKS BUILDING 4TH FLOOR RENOVATION/MOVE Priority 6  
 Program DIRECTOR'S OFFICE AND SUPPORT SVCS One Time Cost  Continuing Cost

**Type of Request**

New Program  Expanded Program  Growth Related  New Mandate   
 Revenue Enhancement  Capital  Other (explain in description)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	392,000	0	0	0	0
Capital	0	0	0	0	0
<b>Total Expenditures</b>	<b>392,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Total Revenues	0	0	0	0	0
Fund Balance Support	392,000	0	0	0	0
General Fund Support	0	0	0	0	0

**Description**

As a result of the need for additional work space and with the purchase of 97 East Congress, the DOT staff currently working on the 3rd floor of the Public Works Building will be moving to the fourth floor after it has been renovated. Facilities Management has estimated the cost to be \$392,000.

**Personal Services**

None

**Supplies & Services**

In addition to the design and construction renovation costs there will be additional expenses for moving.

**Capital Request**

None

**Revenues**

None

**Impact if not Funded**

Staff would continue to work in confined work spaces on part of the 3rd floor.

**Source of Mandate**

None

**Goals & Objectives**

To better organize employees in the available work space in order to provide a safe and efficient working environment.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Employees moved from the 3rd to the 4th floor	n/a	100%	n/a

**Supplemental Package Recommended As Requested.**