



# Connecting Our Community:

## Using transportation to link people to jobs, housing and training

November 12, 2019



Our Vision: To Be the Standard for Public Service in America



# Community Conversations



## 30 presentations and meetings:

- Municipalities
- Colleges/Businesses/Chambers
- Large groups in North, Mid and South County
- Industry and community organizations



# In the News



Channel 10 story:



FLORIDA

**Tampa, St. Petersburg among the most dangerous for pedestrians in the US**

Tampa Bay Times quote:

***“Tampa Bay’s workforce spends more than 1.2 million hours commuting each day, about 30 percent more than 10 years ago.”***

## Get used to long commute times, Tampa Bay

More people are spending more time getting to work.

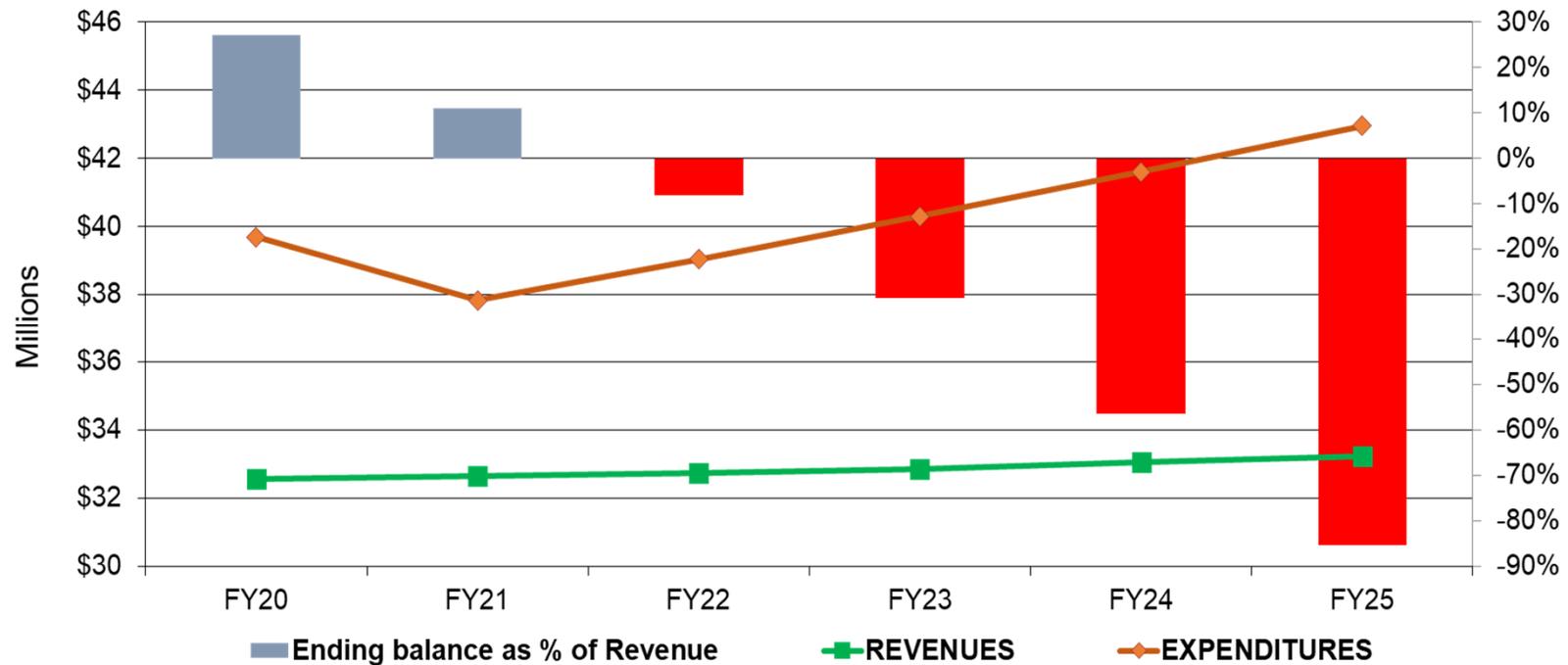




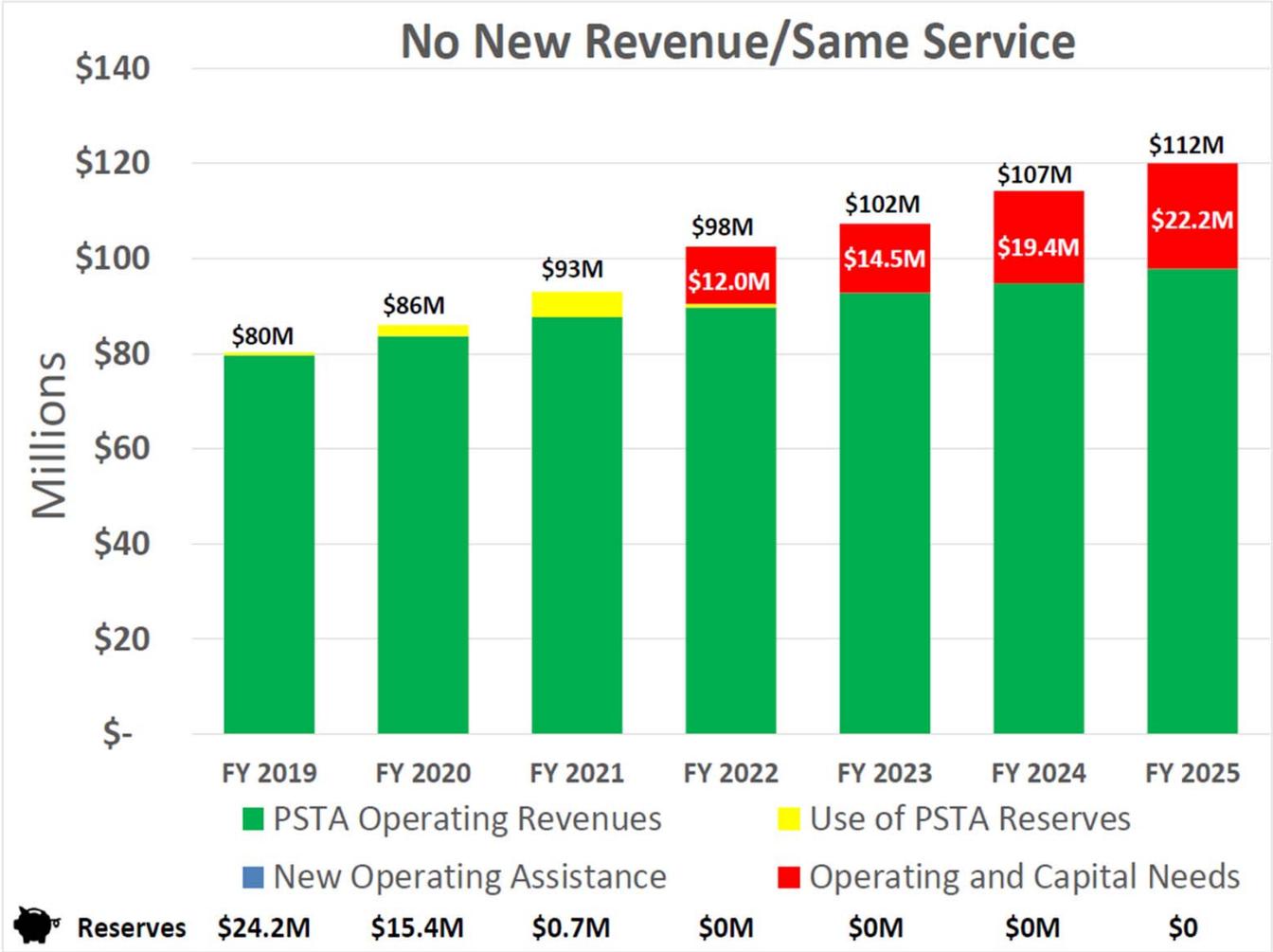
# Funding Options – Current State (County)



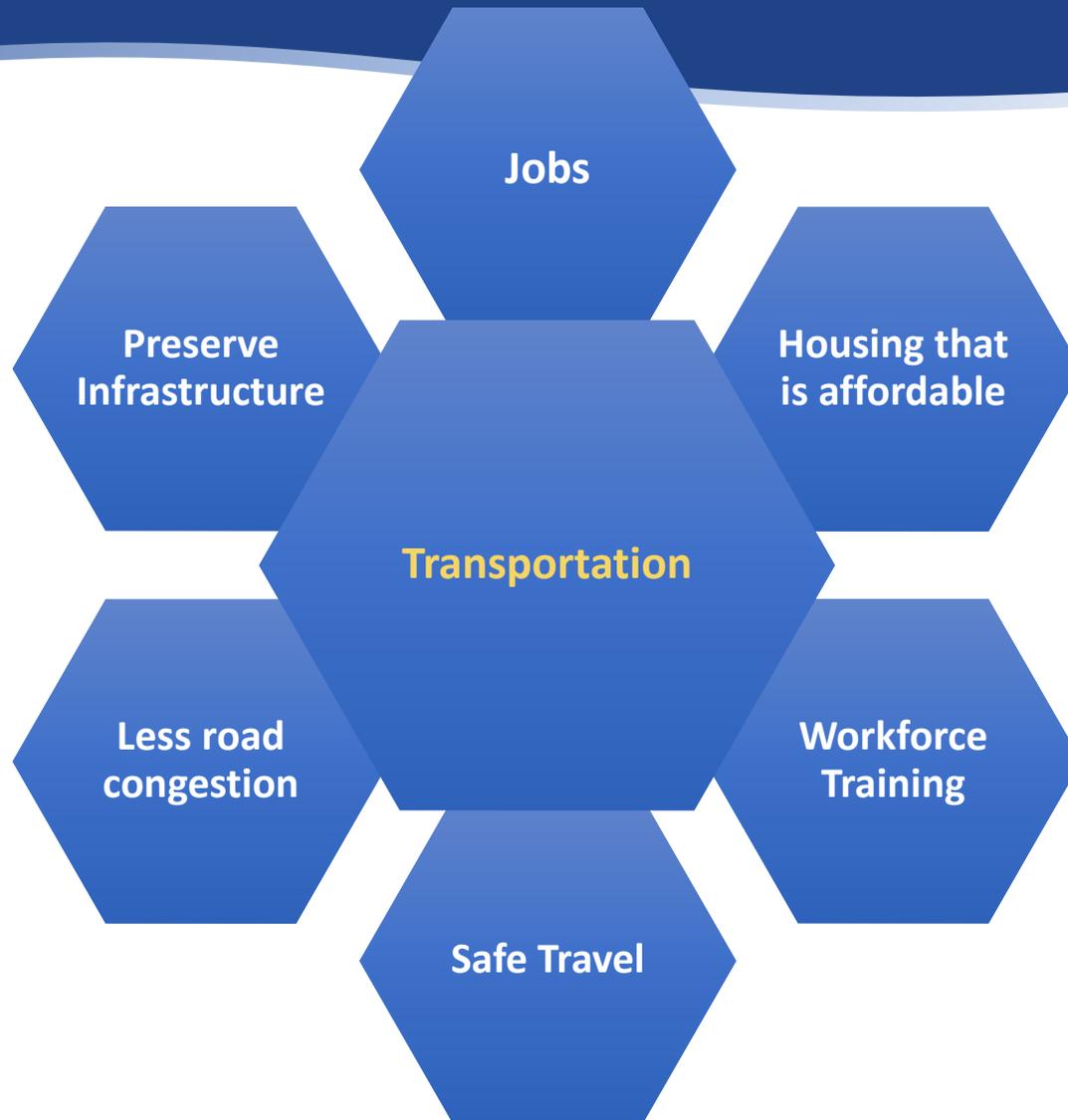
## Transportation Trust Fund Forecast (Current)



# Funding Options – Current State (PSTA)



# Integrated Approach



# Balanced Solution



**Reduce Road Congestion**



**Make Transportation Corridors Safer**



**Enhance Transit Services**

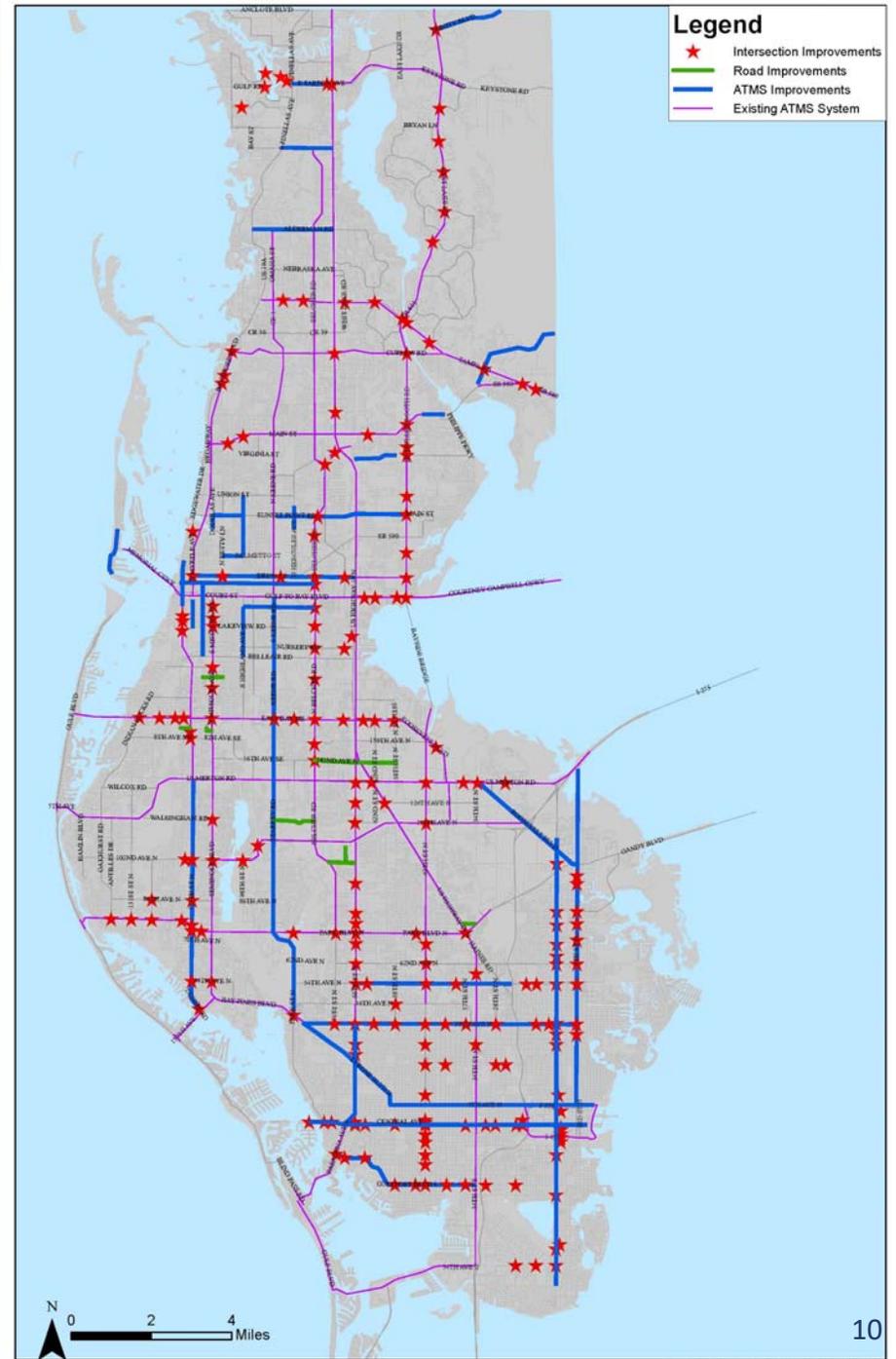


# Reduce Road Congestion



# Reduce Road Congestion

- Improve traffic light coordination along major corridors
- Intersection improvements
- Leverage technology to improve safe traffic flow

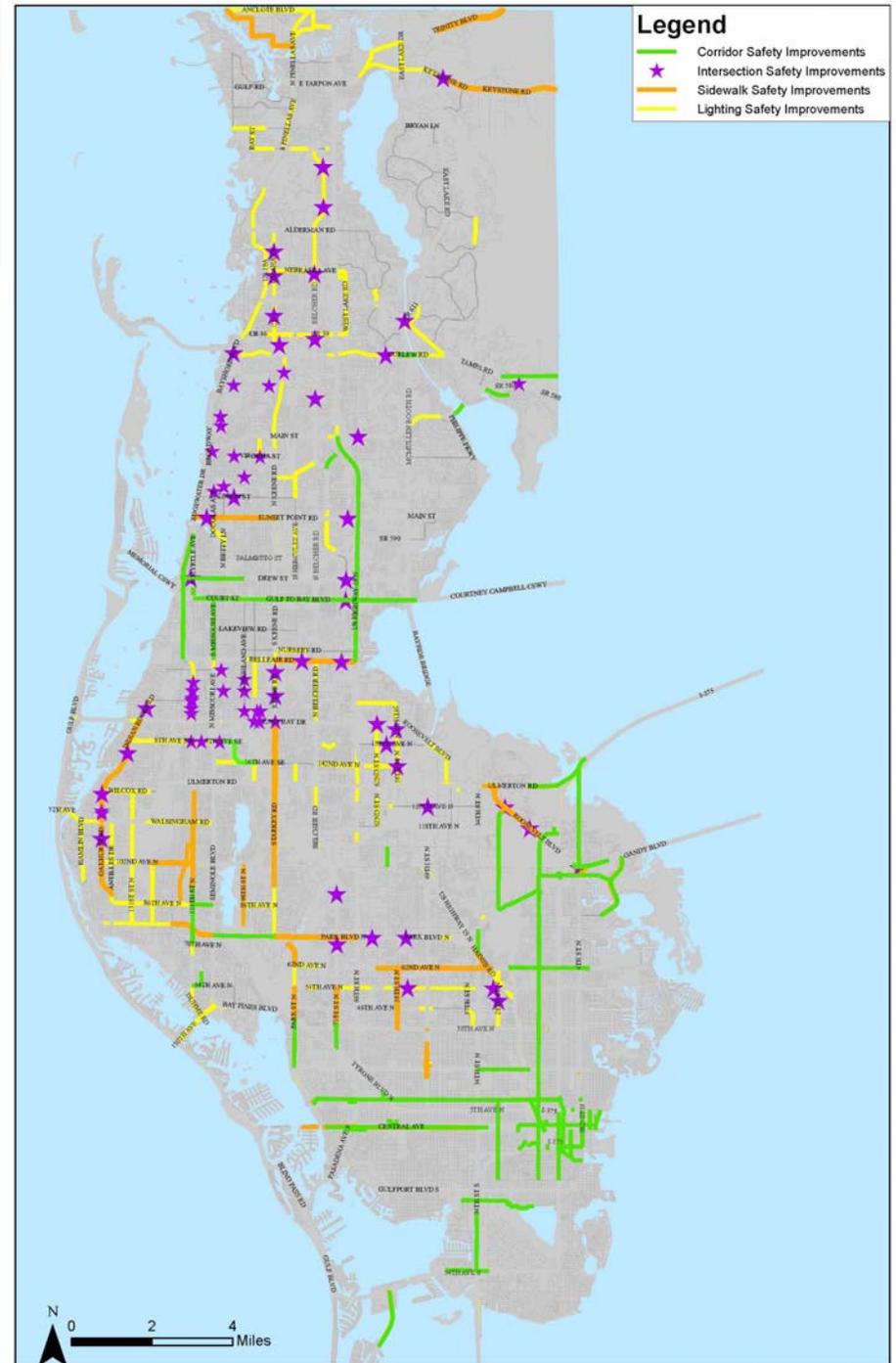




# Make Transportation Corridors Safer

# Safer Transportation Corridors

- Safety improvements at our most vulnerable locations
- Fill sidewalk and trail gaps for regional connectivity
- Increase street lighting in areas with high nighttime crashes





# Enhance Transit Services

# Enhance Transit Services

- **Faster, reliable** service
- Better connect local workforce to **jobs, training** and **housing that's affordable**.
- Expand services for **veterans, disabled residents** and **seniors**.
- **Maintain existing service** in state of good repair.

## Combined Indicators

Low



High

## Priority Corridors

Project underway

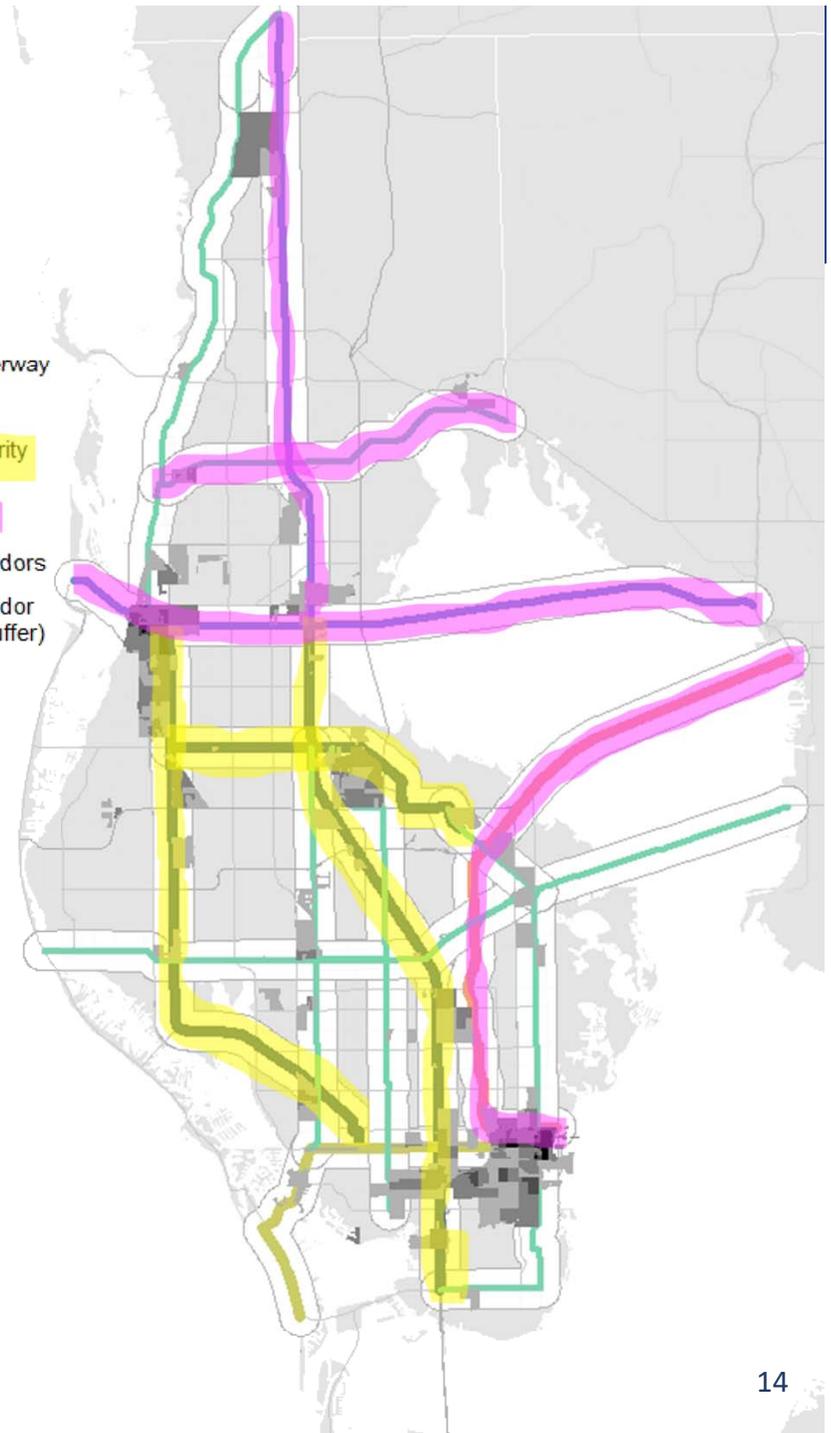
In design

Highest Priority

Opportunity Corridors

Priority Corridors

Priority Corridor (Half Mile Buffer)



# Regional Program Costs



| Program Area   |                                     | Capital Costs        | Annual O&M          |
|--|-------------------------------------|----------------------|---------------------|
|   | Reduced Road Congestion             | \$267,636,588        | \$2,213,326         |
|   | Make Transportation Corridors Safer | \$268,581,998        | \$1,397,527         |
|  | Enhance Transit Services            | \$144,758,435        | \$18,941,056        |
|  | <b>*TOTAL</b>                       | <b>\$680,977,020</b> | <b>\$22,551,908</b> |
| <b>10 YEAR TOTAL</b>   |                                     | <b>\$906,496,103</b> |                     |

\*Based on increases in CPI over 10 years

# Enhanced Regional Program Costs



| Program Area   |                                     | Capital Costs          | Annual O&M          |
|--|-------------------------------------|------------------------|---------------------|
|   | Reduced Road Congestion             | \$377,426,536          | \$2,837,749         |
|   | Make Transportation Corridors Safer | \$452,823,922          | \$2,950,167         |
|  | Enhance Transit Services            | \$213,030,243          | \$27,653,942        |
|  | <b>*TOTAL</b>                       | <b>\$1,043,280,700</b> | <b>\$33,441,858</b> |
| <b>10 YEAR TOTAL</b>   |                                     | <b>\$1,377,699,280</b> |                     |

\*Based on increases in CPI over 10 years

# Funding Options



## Local Option Fuel Tax

- 5 additional cents—\$174M over 10 years
- Currently split 60% County – 40% Cities



## Transportation Sales Surtax

- 1/2 cent—\$1.02B over 10 years
- 1 cent—\$2.04B over 10 years



## Ad Valorem Taxes (increased millage rates)

- General Fund millage—\$79.4M estimated revenue per 1 mill (FY19)
- PSTA millage—\$67.8M estimated revenue per 1 mill (FY19)

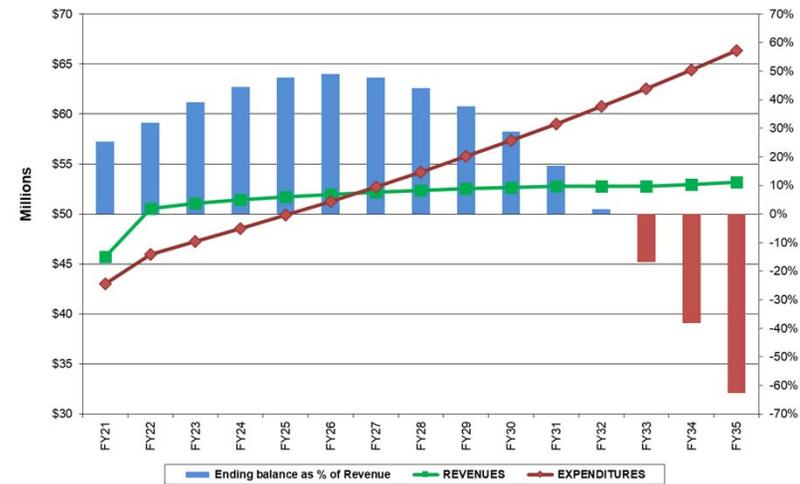


# Local Option Fuel Tax

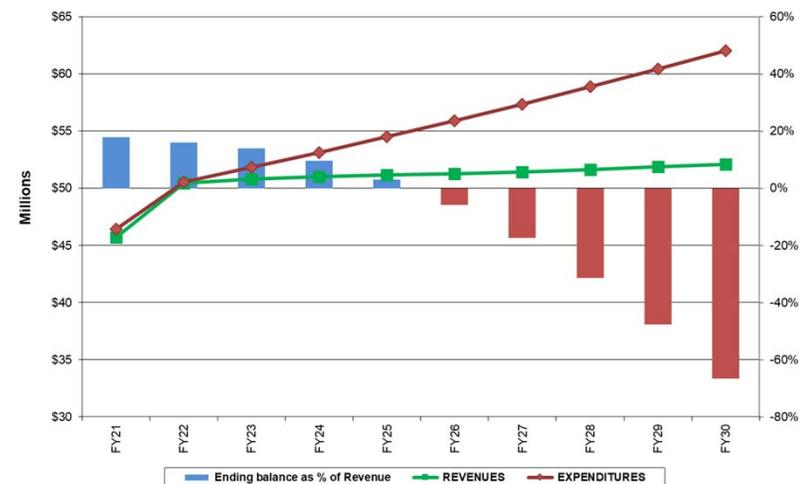


- 5 additional cents - **\$174M over 10 years**
- Will **only maintain status-quo**
- **60/40 split**
  - TT Fund negative in **FY33**
  - PSTA impacts in **FY22**
- **1/3 split**
  - TT Fund negative in **FY26**
  - PSTA impacts still in **FY22**
- Requires BoCC approval
- Earliest effective date: Jan 1, 2021

Transportation Trust Fund Forecast - 5 cents; 60/40 split



Transportation Trust Fund Forecast - 5 cents; 1/3 split





# Transportation Sales Surtax



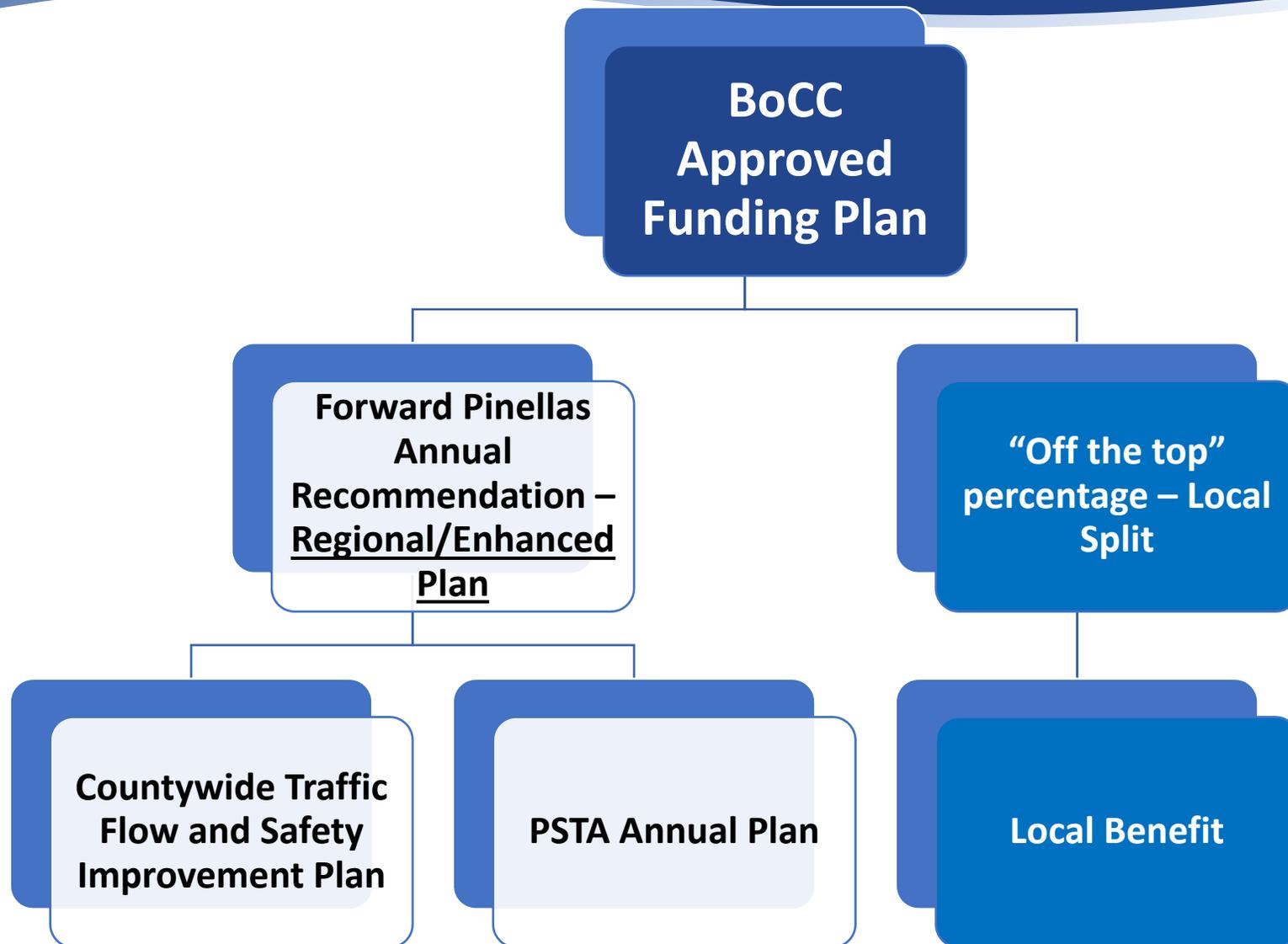
- **Revenue:**
  - **1/2 cent — \$1.02B over 10 years**
  - **1 cent — \$2.04B over 10 years**
- **1/3 paid by visitors**
- Provides **options to stabilize** existing programs **& improve** transportation system
  - Capital and Operations and Maintenance
- Ability to **leverage borrowing** options
- Requires **voter** approval
- Earliest effective date: Jan 1, 2021



# Ad Valorem Taxes



- General Fund (10 year projection):
  - 1.22 mill increase to fund regional program (\$97M/yr)
  - +0.62 mill increase to fund enhanced regional program (\$49.5M/yr)
- Additional millage increase needed to meet existing needs
  - +0.20 mill to stabilize existing program (\$16.2M/yr)
- PSTA millage: capped at 0.75 mill (\$67.8M/yr)
- Requires BoCC approval
- Earliest effective date: Oct 1, 2020

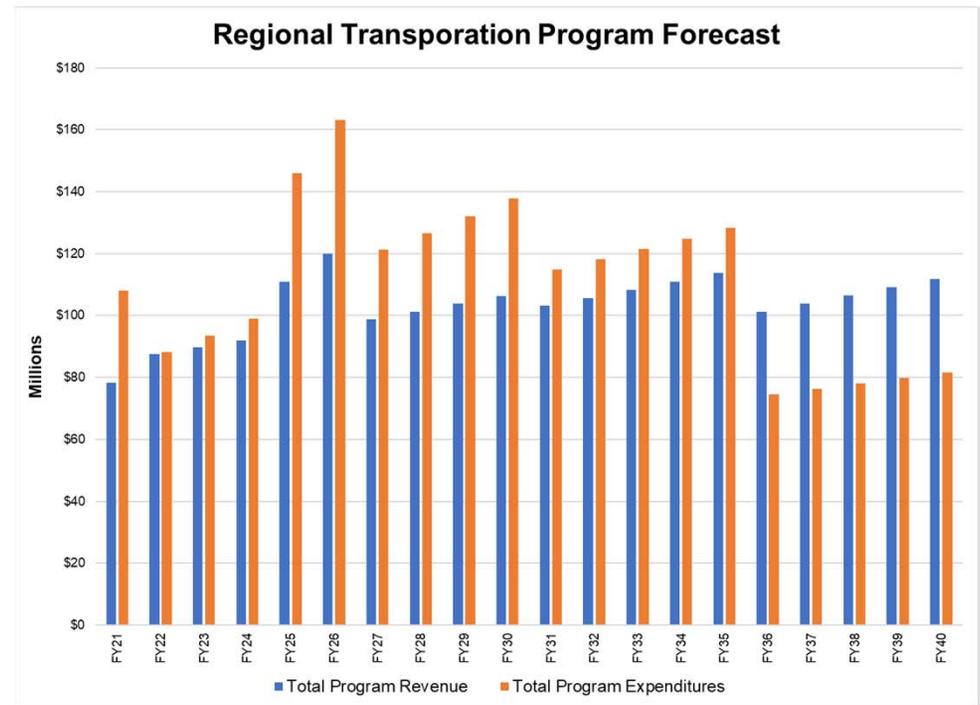
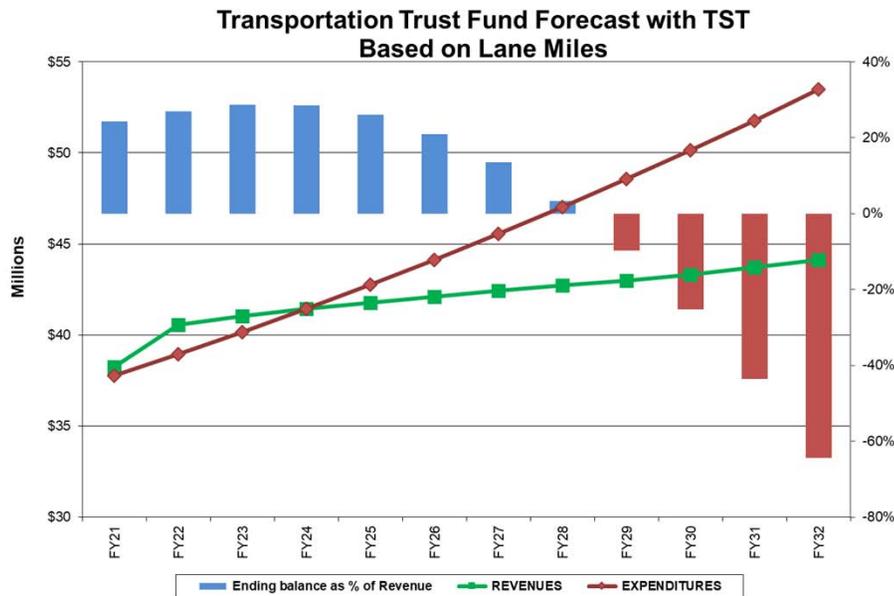




# Example of Program Options



- Transportation Sales Tax ½ cent option - \$1.02B over 10 years
  - Existing programs stable till FY28
  - Leverage grants and borrowing to fill funding gaps

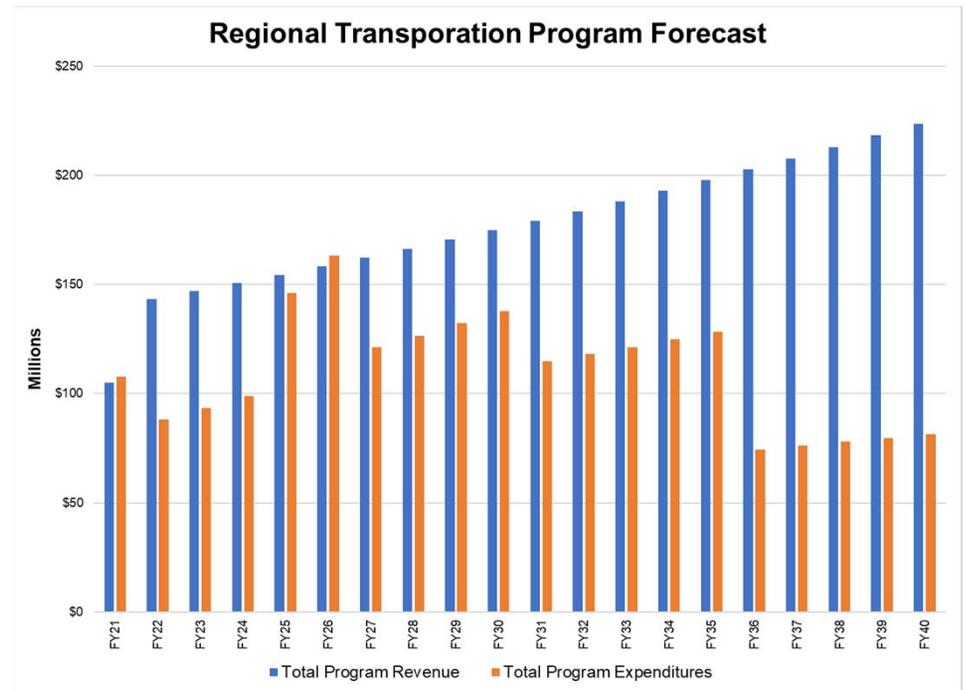
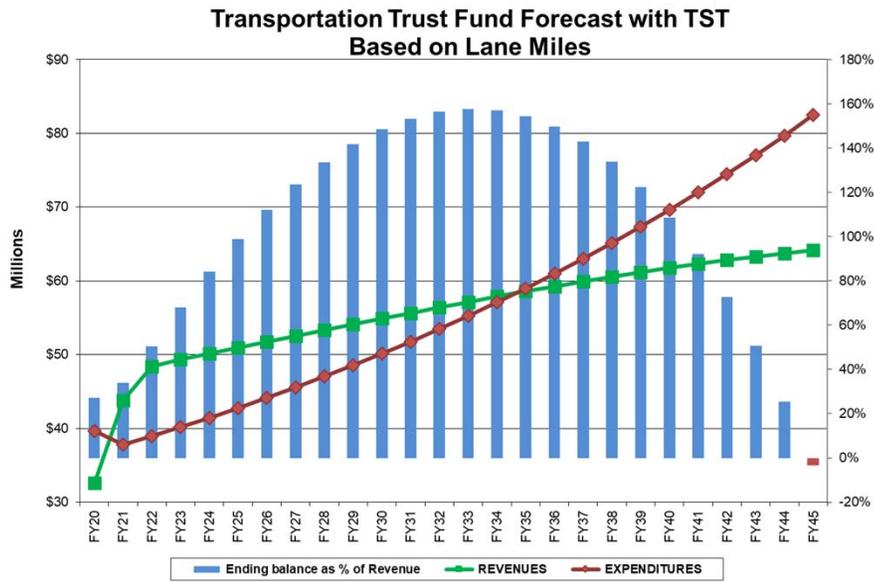




# Example of Program Options



- **Transportation Sales Tax 1 cent option - \$2.04B over 10 years**
  - Existing programs stable till FY44
  - Leverage grants and borrowing to fill funding gaps



**Thank you!**