

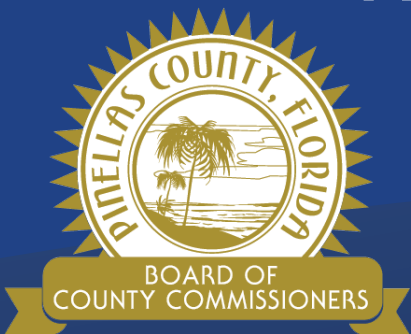
Transportation Infrastructure, Priorities, and Funding



Pinellas County Public Works

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



Transportation Assets and Priorities

County transportation infrastructure valued at > \$5B.

Priorities:

- **Sidewalk management program**
 - ARPA Sidewalk ADA and Condition Assessment – **Complete**
 - Updating Asset Management Plan
 - Safe & ADA compliant
 - Risk reduction
- **Dedicated millage LOS improvements**
 - Local road resurfacing program
 - Maintenance: Trails, bridges, curbs, and underdrains

Proposed FY24

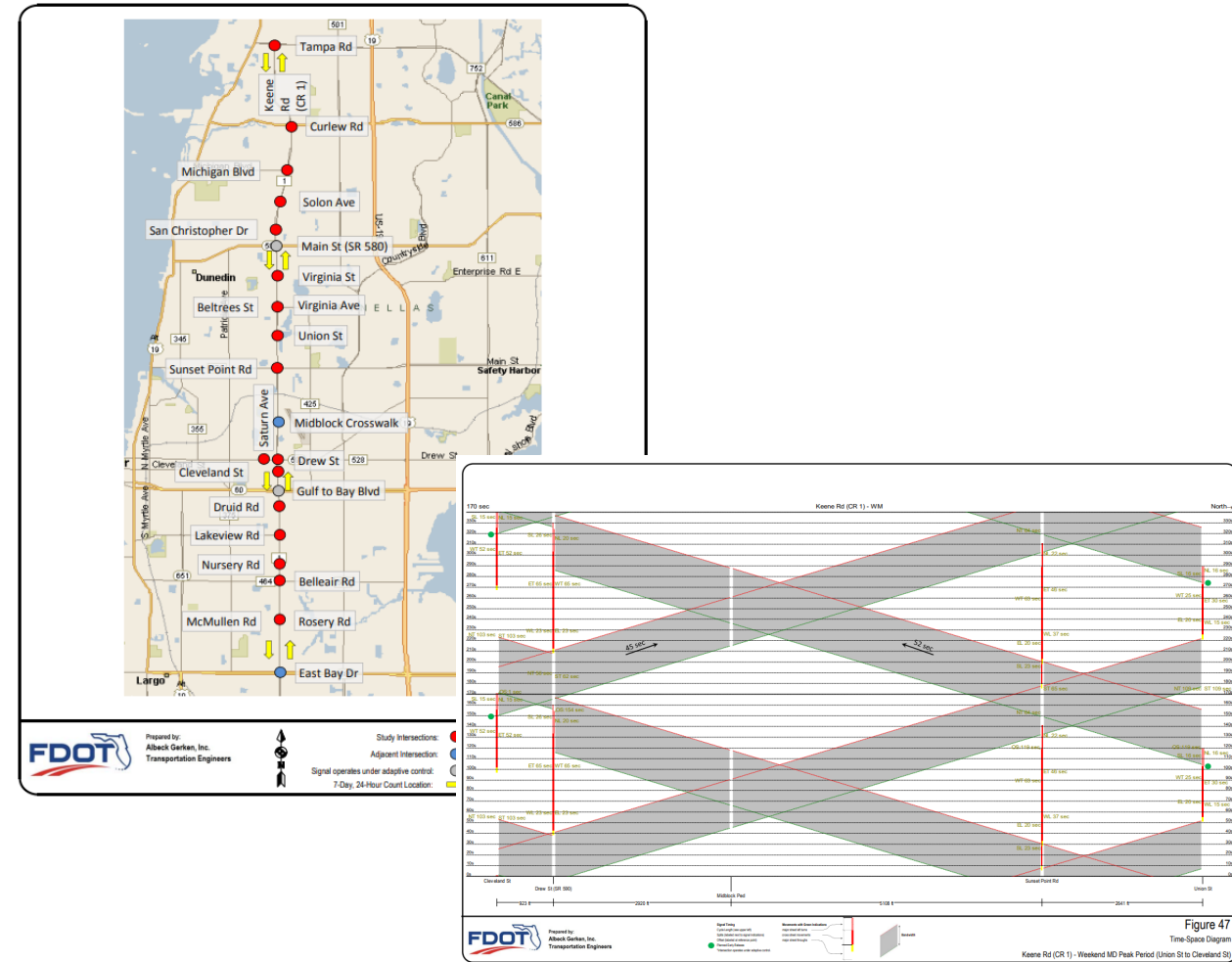
- **Building on FY23**
 - ATMS improvements
 - Program for non-FDOT qualifying bridges



Proposed ATMS Improvements

Signal Retiming

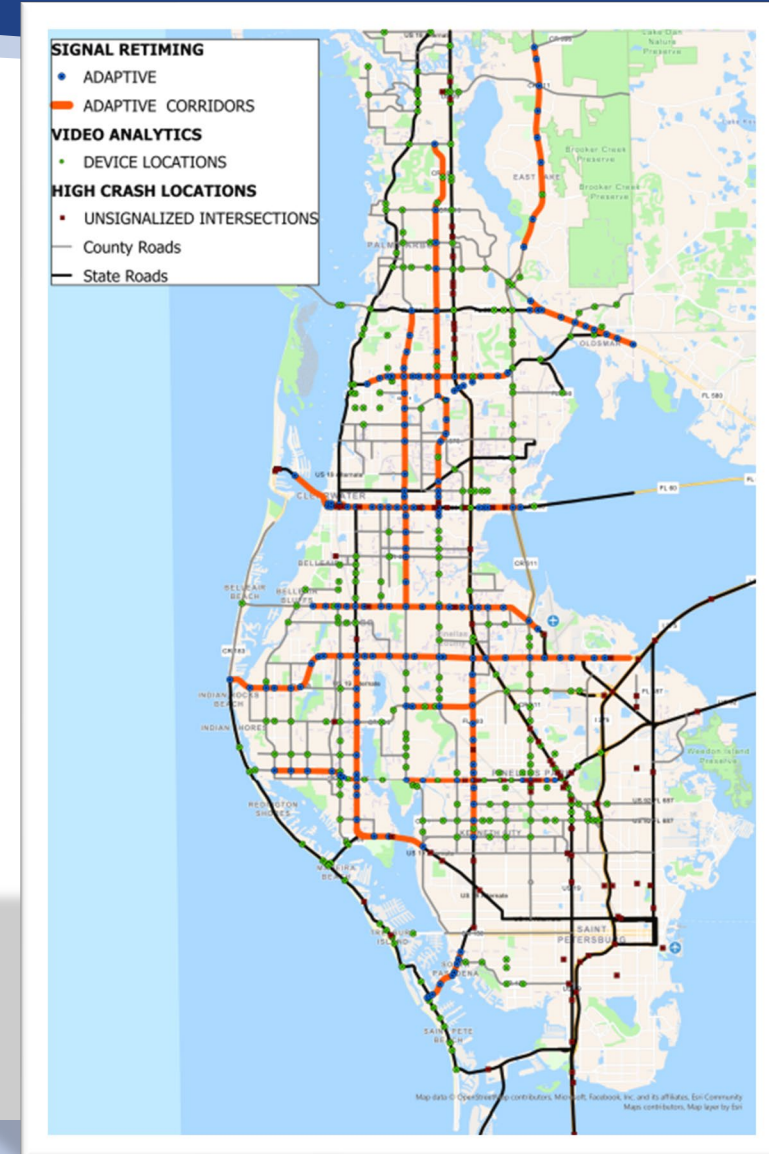
- **Current LOS 5% (LOS F) per year**
- **Best Practice 20-25% per year**
 - **70% over the next 3 years (LOS C)**
- **Outcomes**
 - **Improved timing coordination**
 - Reduced congestion
 - **Improved travel times**
 - **Reduced fuel consumption**
 - **Benefit/Cost > 40:1**



Proposed ATMS Improvements

Adaptive Intersections

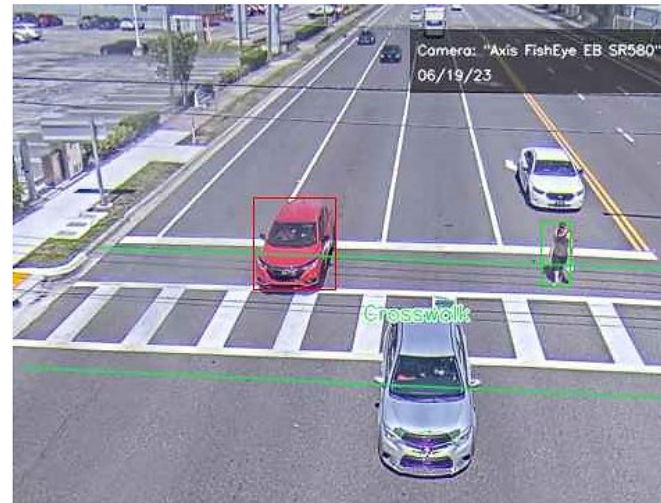
- **Self-optimizing signal timing**
- **Greatest benefit to corridors with highly variable traffic patterns**
 - SR 60 / East Bay Drive / SR 580
- **Outcomes**
 - Real-time adjustments to improve traffic flow
 - Improved response to seasonal traffic



Proposed ATMS Improvements

Video Analytic Devices

- Installation of predictive intersection analytics
- Outcomes
 - Reports crashes, wrong way driving & near misses in real time
 - Provides important traffic data
 - Faster response to crashes/incidents
 - Minimizing lane blockages
- Ultimate Goal
 - **Keeping traffic moving efficiently**



Proposed Box Culvert-Bridge Program



Non-Qualifying Bridge Structures

- 152

Current LOS

- F - maintenance is reactive
- No dedicated funding

Proposed Program

- Engineering inspections of all structures
- Assign identified deficiencies to annual contractor for repair



Transportation Assets and 2023 Level of Service



| Asset Type | Inventory | LOS |
|-------------------------------------|--------------|-----|
| ADA Ramps | 11,488 | C |
| Bridges* | 147 | D |
| Box Culverts*** | 152 | F |
| Curb* | 1,957 miles | F |
| Guardrails | 726 | B |
| Gravity Walls | TBD | F |
| Handrails | 1,860 | B |
| ITS Bluetooth Sensors, Cameras, DMS | 102, 152, 49 | D |
| ITS Conduit and Fiber | 300 miles | F |
| ITS Network | | C |
| Pavement Markings | 2,604 | D |
| Sidewalks** | 1080 miles | C |

| Asset Type | Inventory | LOS |
|--------------------------------|------------------|-------|
| Pavement Management | 2,641 lane miles | D |
| Arterial PCI | 737 lane miles | B-/C+ |
| Collector PCI | 435 lane miles | C |
| Local PCI* | 1469 lane miles | D |
| Signal Devices/Traffic Signals | 438 | C |
| Sign Poles | 24,918 | D |
| Signs | 43,213 | D |
| Arterial Lighting | 3,813 | C |
| Traffic Control Cabinets | 587 | C |
| Trail* | 67 miles | D |
| Underdrain* | 261 miles | D |

* LOS Enhancement Programs Beginning in FY23

** LOS Improvement Beginning in FY24

***Backlog reduction complete; Sidewalk Program Implementation

Transportation Assets Enhanced Level of Service



| Asset Type | Inventory | LOS |
|-------------------------------------|--------------|-------|
| ADA Ramps | 11,488 | C |
| Bridges* | 147 | D+ |
| Box Culverts*** | 152 | C |
| Curb* | 1,957 miles | B-/C+ |
| Guardrails | 726 | B |
| Gravity Walls | TBD | F |
| Handrails | 1,860 | B |
| ITS Bluetooth Sensors, Cameras, DMS | 102, 152, 49 | D |
| ITS Conduit and Fiber | 300 miles | F |
| ITS Network | | C |
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Designated Millages and One-Time Funding



Transportation Trust Fund was subsidized by a designated millage (0.1279 = ~ \$15M)

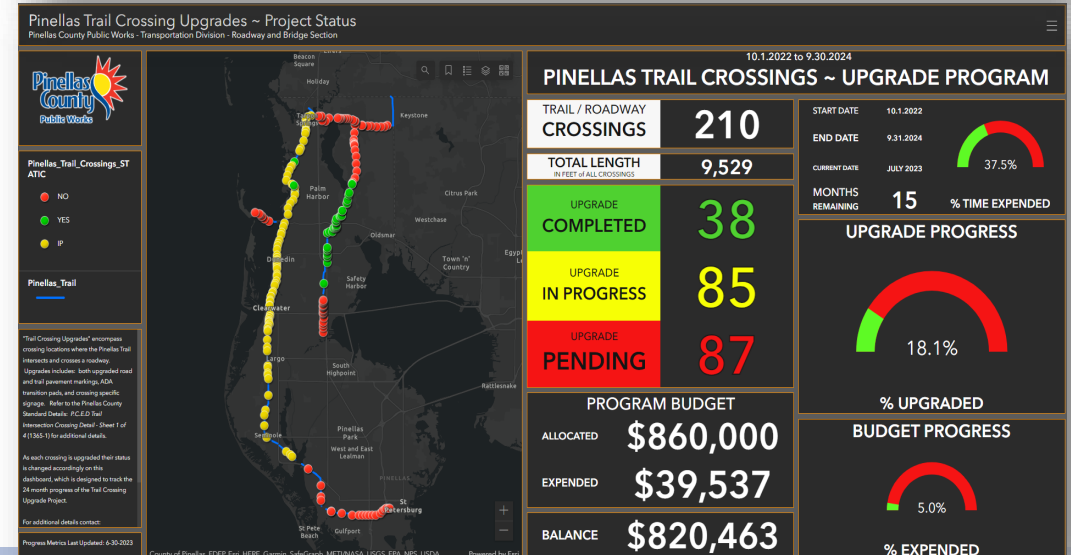
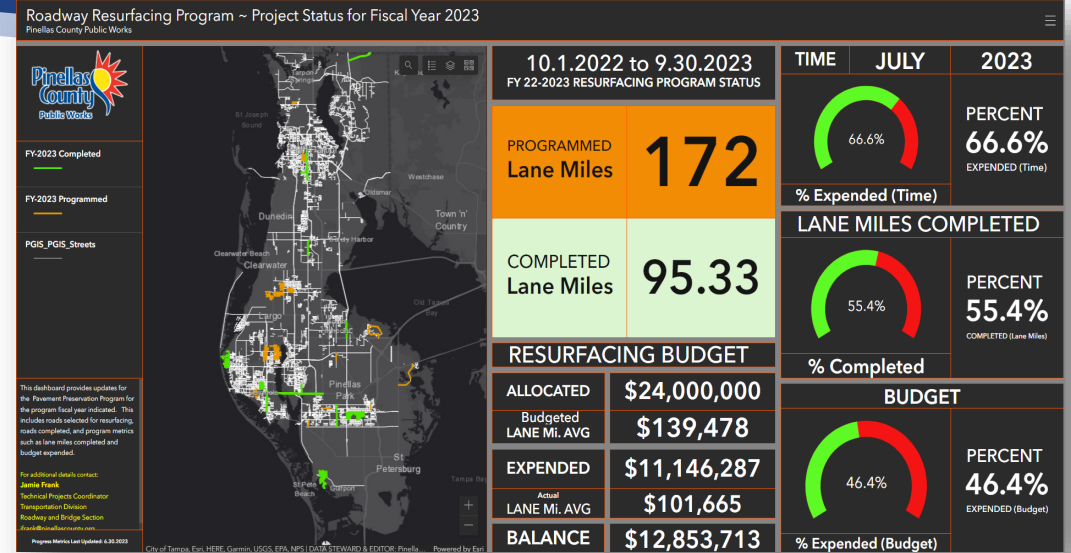
- **Continuing subsidy to stabilize fund**

Level of Service designated millages (0.1752/0.0281 = ~\$23M)

- **To maintain existing LOS improvement programs and fund additional bridge structure work**

General Fund ATMS Investment

- **\$18M over 3 years (FY24 – FY26)**

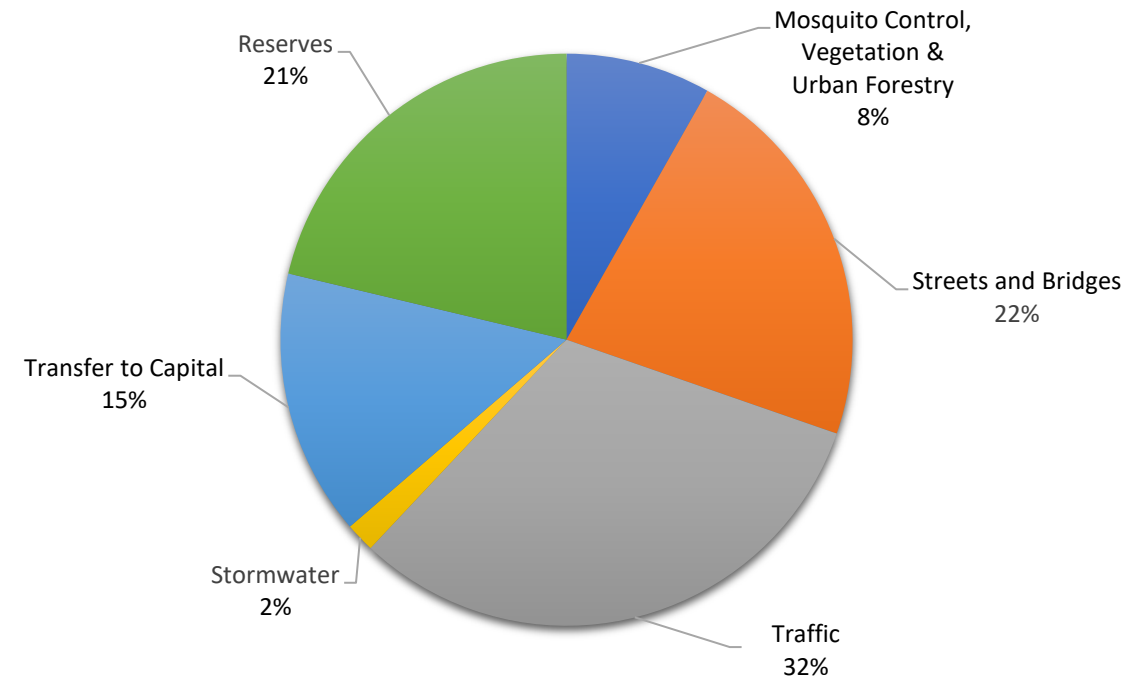


Proposed Transportation Program Budget



| Program | Proposed FY24 Budget |
|------------------------------|----------------------|
| Streets and Bridges | \$24,520,650 |
| Landscape and Urban Forestry | \$9,080,520 |
| Stormwater | \$1,836,530 |
| Transportation Management | \$35,115,540* |
| Transfer to Capital | \$16,680,000 |
| Reserves | \$23,581,430 |
| TOTAL | \$110,814,670 |

FY24 Proposed Transportation Budget



* Includes \$18M to be spent over FY24 – FY26 for ATMS improvements

Costs and Inflationary Impacts



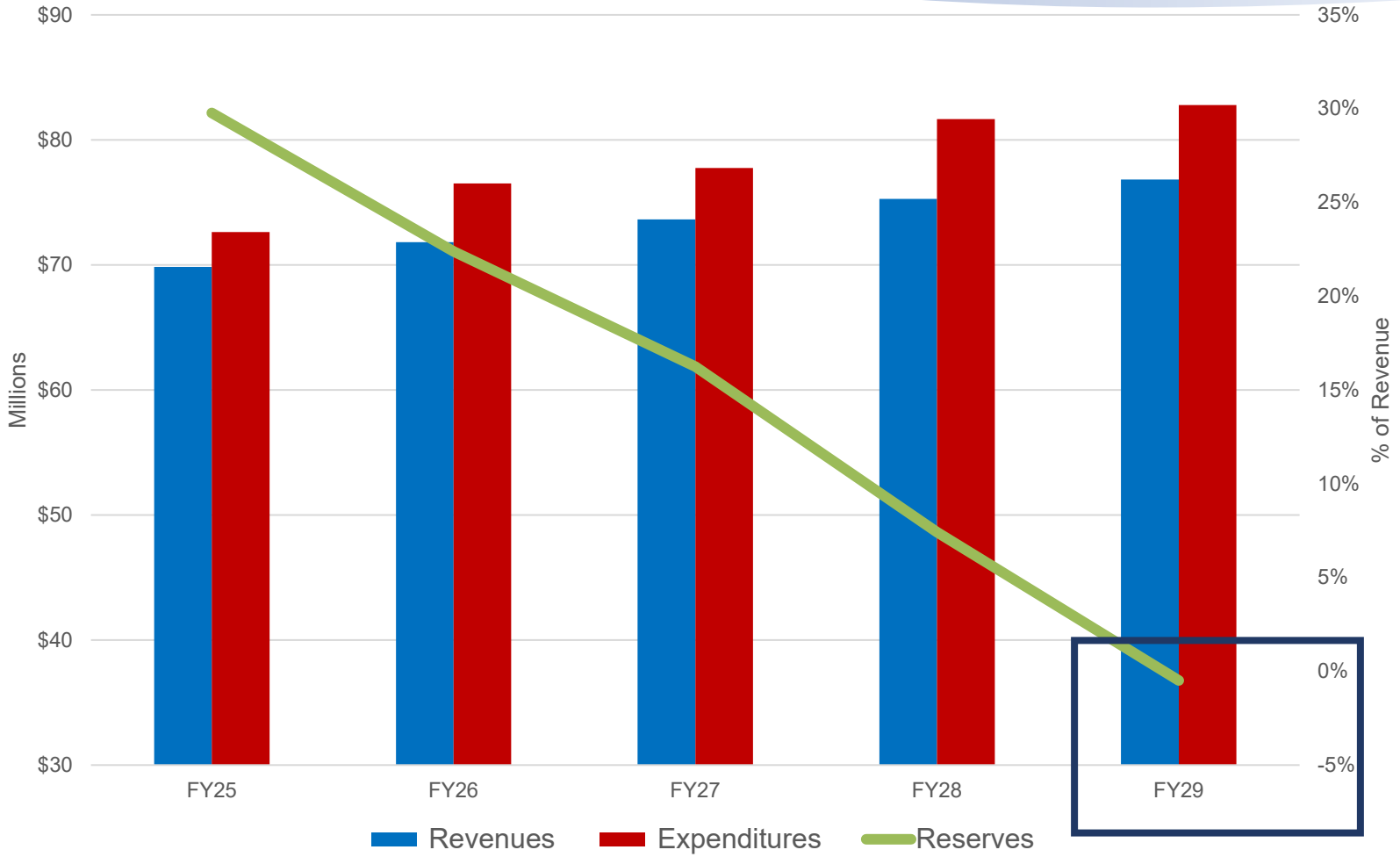
Operating costs for existing services increase annually

Market fluctuations for materials highly variable; impacting both operating and capital budgets

- **Examples of recent increases**
 - Asphalt 31%
 - Milling 17%
 - Concrete: 34%
 - Guardrail: 18%

Operating costs are expected to increase as inventory increases and assets age

Transportation Trust Fund Forecast FY25 – FY29



*Assumes reauthorization of 9th Cent in FY26; LOFT in FY27; and the dedicated millages through the forecast period.

Summary



Transportation Trust Fund without the stabilization millage is unbalanced today.

Dedicated LOS millages are improving our transportation infrastructure consistent with community expectations.

- **How important are pedestrian improvements (sidewalks)**
 - 68% - Essential or Very Important
- **Roadway improvements such as resurfacing**
 - 77% - Essential or Very Important

Maximizing ROI of ATMS system improves traffic flow which aligns with community feedback.

- **Traffic mitigation such as signal timing**
 - 82% - Essential or Very Important
- **Lower ratings than other communities**
 - Ease of travel by car in Pinellas County: 48%
 - Traffic flow on major streets: 32%

Near term decisions on reauthorization of 9th Cent in FY26, LOFT in FY27, and TTF funding overall.