

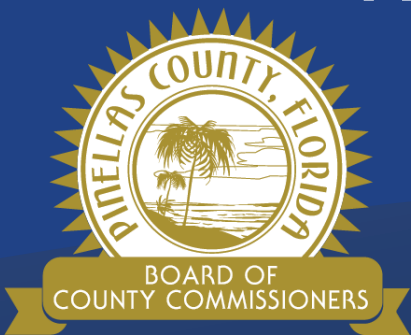
Transportation Infrastructure, Priorities, and Funding



Pinellas County Public Works

Kelli Hammer Levy

Director



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



County transportation infrastructure valued at > \$5B.

Current Priorities:

Sidewalk maintenance backlog

- Safe & ADA compliant

Dedicated millage LOS improvements

- Local road resurfacing program
- Maintenance
 - Trails, bridges, curb, underdrain

Capital program

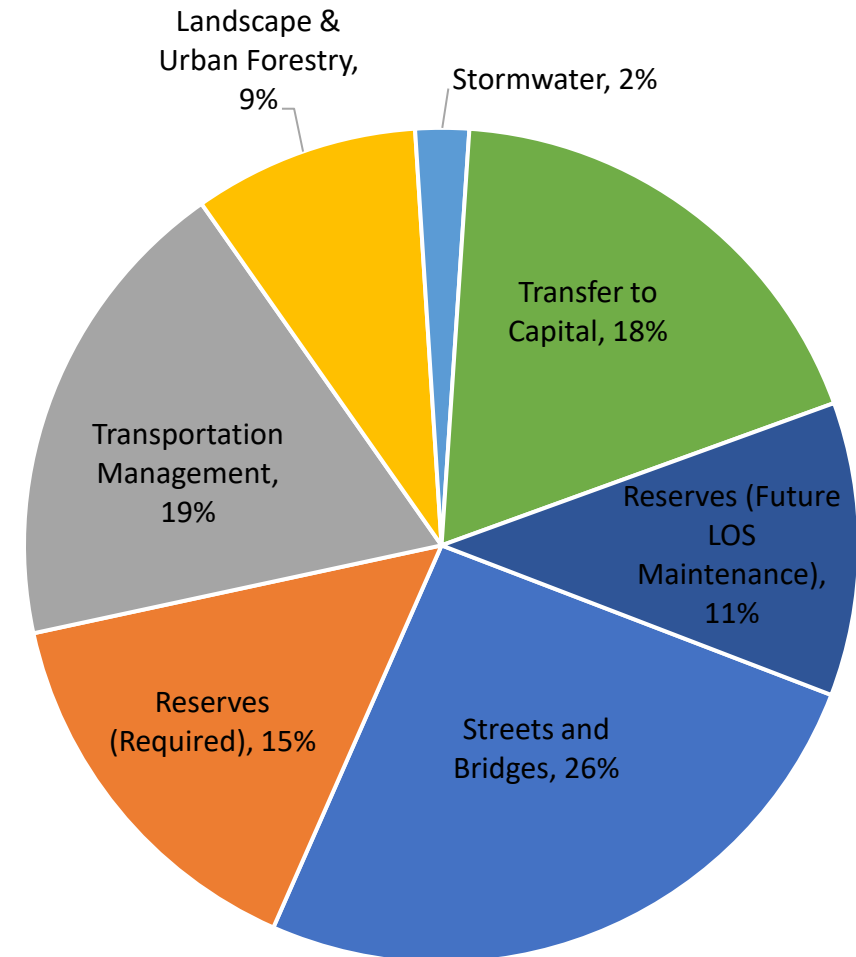
- ARPA, Penny for Pinellas



Transportation Trust Funding



Program	FY23 Budget
Streets and Bridges	\$21,983,240
Reserves (Required)	\$12,818,964
Reserves (Future Level of Service Maintenance)	\$9,836,486
Transportation Management	\$15,895,090
Landscape & Urban Forestry	\$7,453,900
Stormwater	\$1,772,080
Transfer to Capital	\$15,700,000
TOTAL	\$85,459,760



TTF Designated Millages

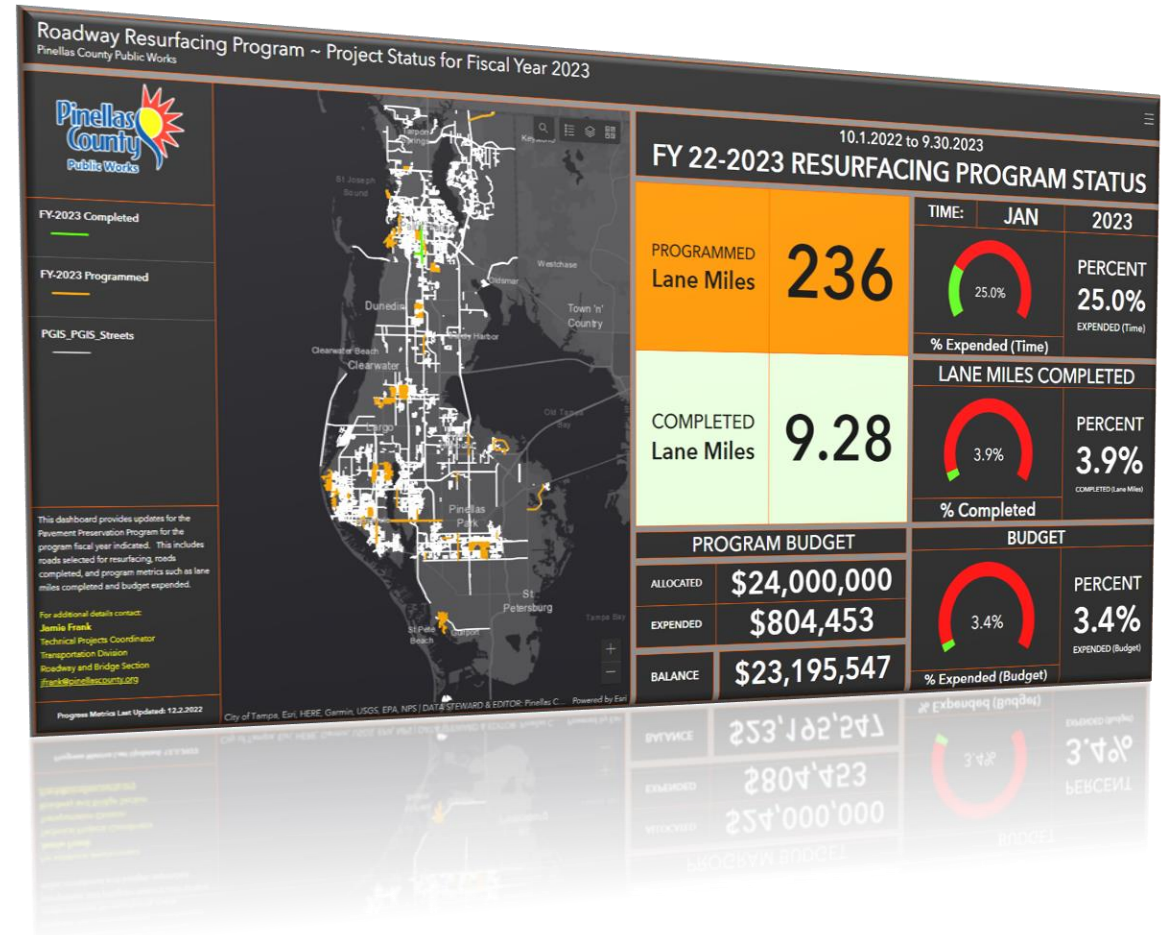


FY23 Transportation Trust Fund was subsidized by a designated millage (0.1279 = ~ \$13M)

- Continuing subsidy or alternative revenue source necessary to stabilize fund

FY23 Level of Service designated millage (0.1752 = ~\$18M)

- To maintain new LOS, subsidy or alternative revenue source necessary



Costs and Inflationary Impacts



Operating costs for existing services increase ~3% annually

Market fluctuations for materials are more variable which impacts both operating and capital budgets:

- **Examples FY22 v FY23 increases:**
 - Asphalt 31%
 - Milling 17%
 - Concrete: 17%
 - Guardrail: 18%

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

Transportation Assets and 2022 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 Maintenance	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

* Operations and backlog reduction funding

Transportation Assets and Improved Level of Service



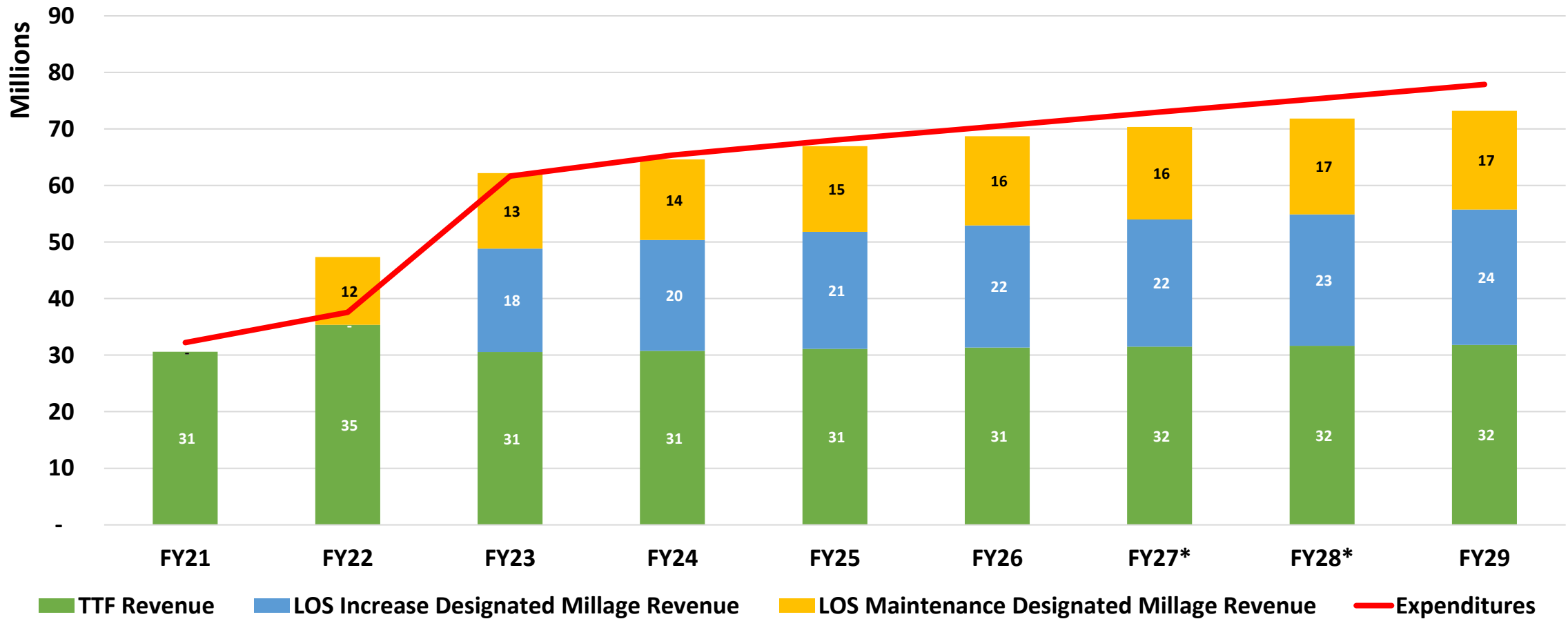
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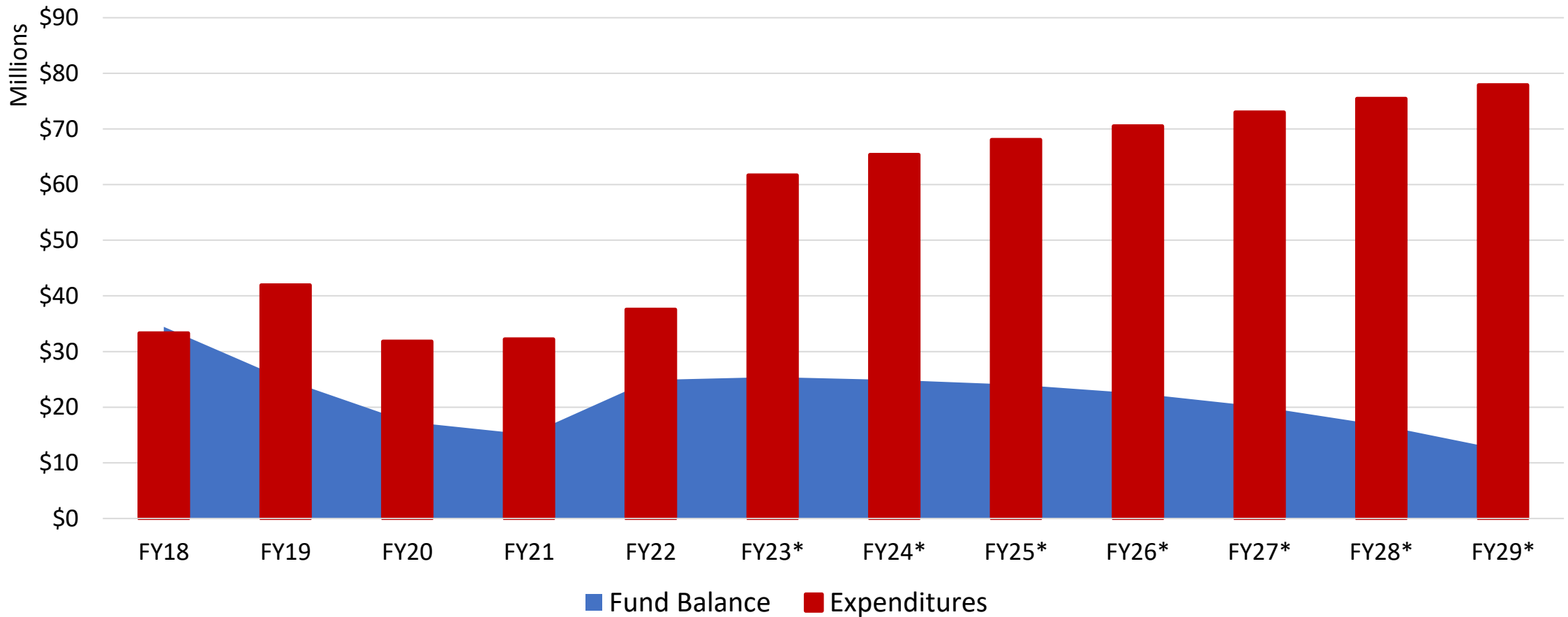
** Dedicated LOS millage program areas

Projected TTF Expenditures v. Revenues



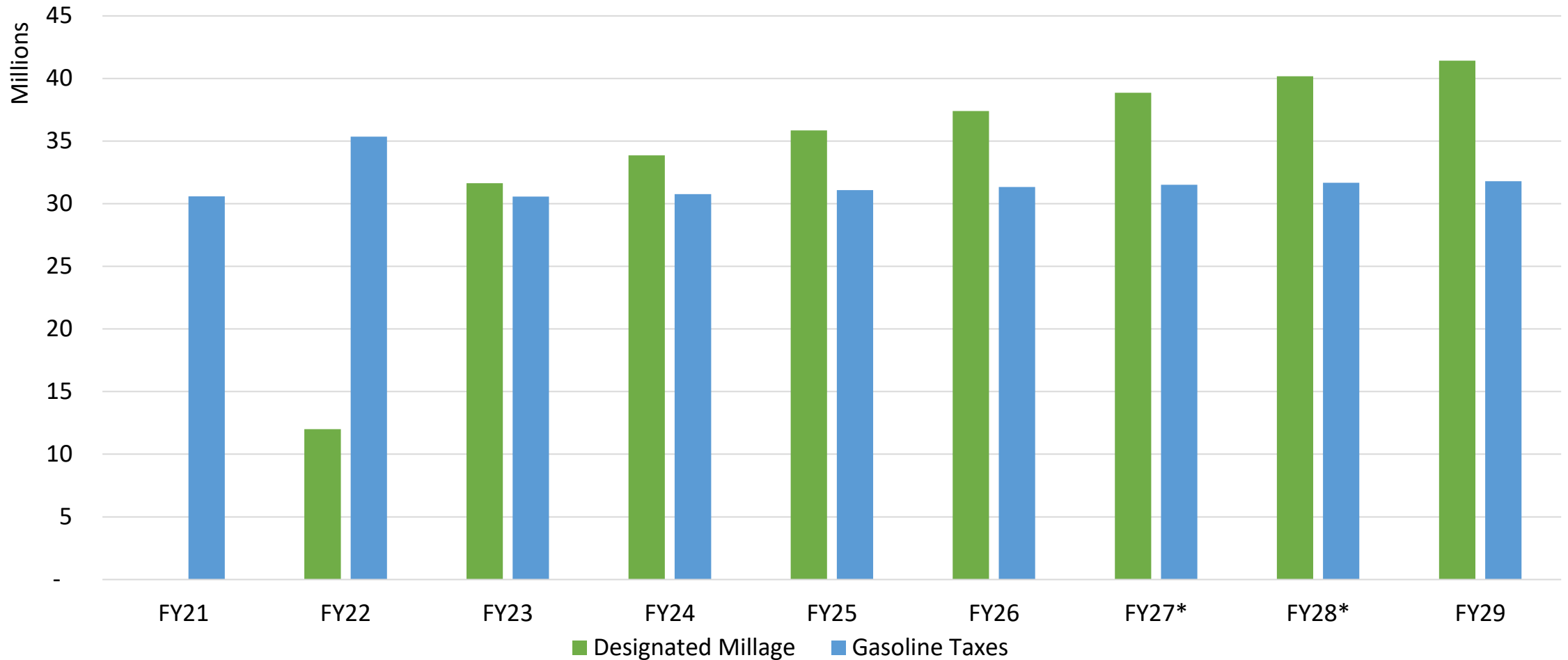
*Assumes reauthorization of 9th Cent in FY26; LOFT in FY27; and both dedicated millages through the forecast period.

TTF Fund Balance vs Expenditures



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Total TTF Revenue by Source



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

Capital Budget Overview



Current Adopted Transportation Plan: *\$670M*

- *Including ATMS*
- *~\$26M for ARPA projects*

Additional anticipated increases not budgeted

- **Examples: East Lake Road, Dunedin Causeway Bridge, 126th Ave. N. Improvements**
- **Estimated >\$120M in transportation projects without available funding**

Current market conditions are impacting project delivery

Local Roadway Level of Service (LOS millage)