

HILLSBOROUGH COUNTY

PROPOSED COMMUNITY TRANSPORTATION PLAN

Presented to
Board of County Commissioners
April 06, 2016

Community Transportation Plan

The Plan outcomes

- Improve quality of life in our community
- Expand mobility choices and
- Increase our competitiveness for job creation

Community Transportation Plan

The Plan provides for

- Safety improvements
- Congestion relief
- Expanded and enhanced transit options
- Maintenance of infrastructure

Community Allocation First 10 Years

Based on 1/2 percent Sales Tax

Jurisdictions	First 10 Year Funding Distribution	
HART	\$294 Million	25%
Hillsborough County*	\$649 Million	55%
City of Plant City	\$20 Million	2%
City of Tampa	\$198 Million	17%
City of Temple Terrace	\$14 Million	1%
TOTAL	\$1.17 Billion	100%

* Total unfunded needs \$906 million

Community Needs First 10 Years

Summary (in millions)

Project Type	Safety <i>½ Percent Revenue</i>	Congestion Relief <i>½ Percent Revenue</i>	Transit <i>½ Percent Revenue</i>	Maintenance <i>½ Percent Revenue</i>	Maintenance <i>Gen. Fund Revenue</i>
HART	-	-	\$294	-	
Unincorporated Hillsborough County	\$176.4	\$324.5	\$145.0	-	\$259.0
City of Plant City	\$1.0	\$6.7	-	\$12.4	
City of Tampa	\$19.7	\$50.7	\$89.8	\$42.5	
City of Temple Terrace	\$0.5	\$10.3	-	\$3.6	
TOTAL	\$197.6	\$392.2	\$525.8	\$58.5	
Percent	16.8%	33.4%	44.8%	5.0%	

Maintenance Backlog

Unincorporated Hillsborough County

Program	Required Funding
Resurfacing	\$80 million
Bridges	\$32.5 million
Sidewalks	\$12.5 million
Total	\$125 million

Annual On-Going Maintenance Needs

Unincorporated Hillsborough County

Program	FY 16 (Programmed)	Required Funding	Annual Total
Resurfacing	\$12.65 million	\$7.35 million	\$20 million
Bridges	\$0.4 million	\$1.6 million	\$2.0 million
Sidewalks	\$0.55 million	\$0.95 million	\$1.5 million

Safety Needs – First 10 Years

Intersections, Signals, New Sidewalks, Schools Traffic Circulation for Schools

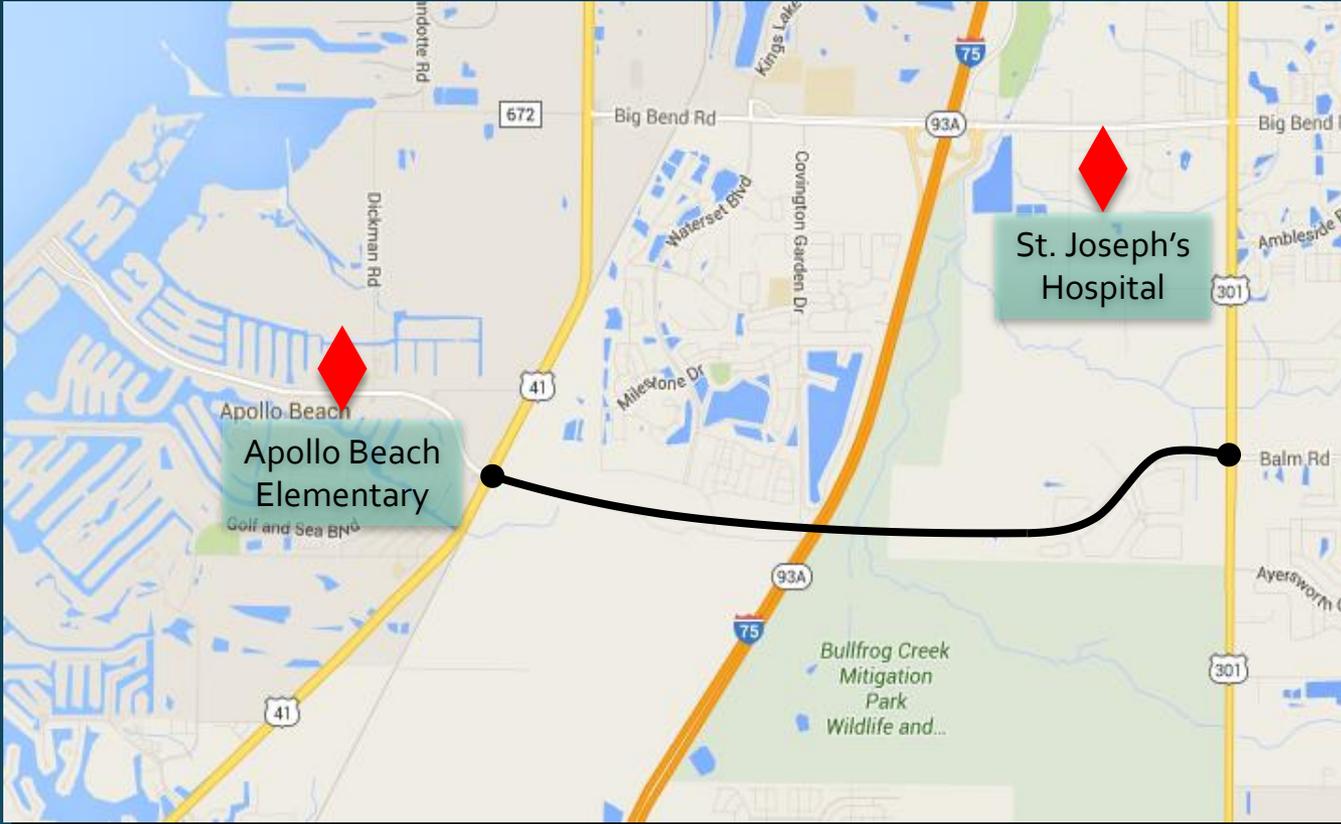
- Unincorporated Safety Needs \$201 Million / 10 years
 - 23 New and Improved Signals
 - 45 Intersections Improvements
 - 290,000 Linear feet of sidewalk
- Up to 59% reduction in crashes expected
- Up to 56% reduction in traffic delays

Congestion Relief Needs First 10 Years

Technology, New Roads and Widening, and Complete Streets

- Unincorporated County needs \$345 Million / 10 years
- Capacity Improvements to Apollo Beach Boulevard Extension, Lithia Pinecrest, Citrus Park Extension
 - Reduce overall congestion on arterial roads by nearly 3% over 25 years
 - Reduce overall congestion on collector roads over 4% over 25 years

APOLLO BEACH BLVD. EXTENSION



TRAVEL TIMES

AM peak hour

with: 16 min

without: 22 min

-6 min; 27.3% reduction

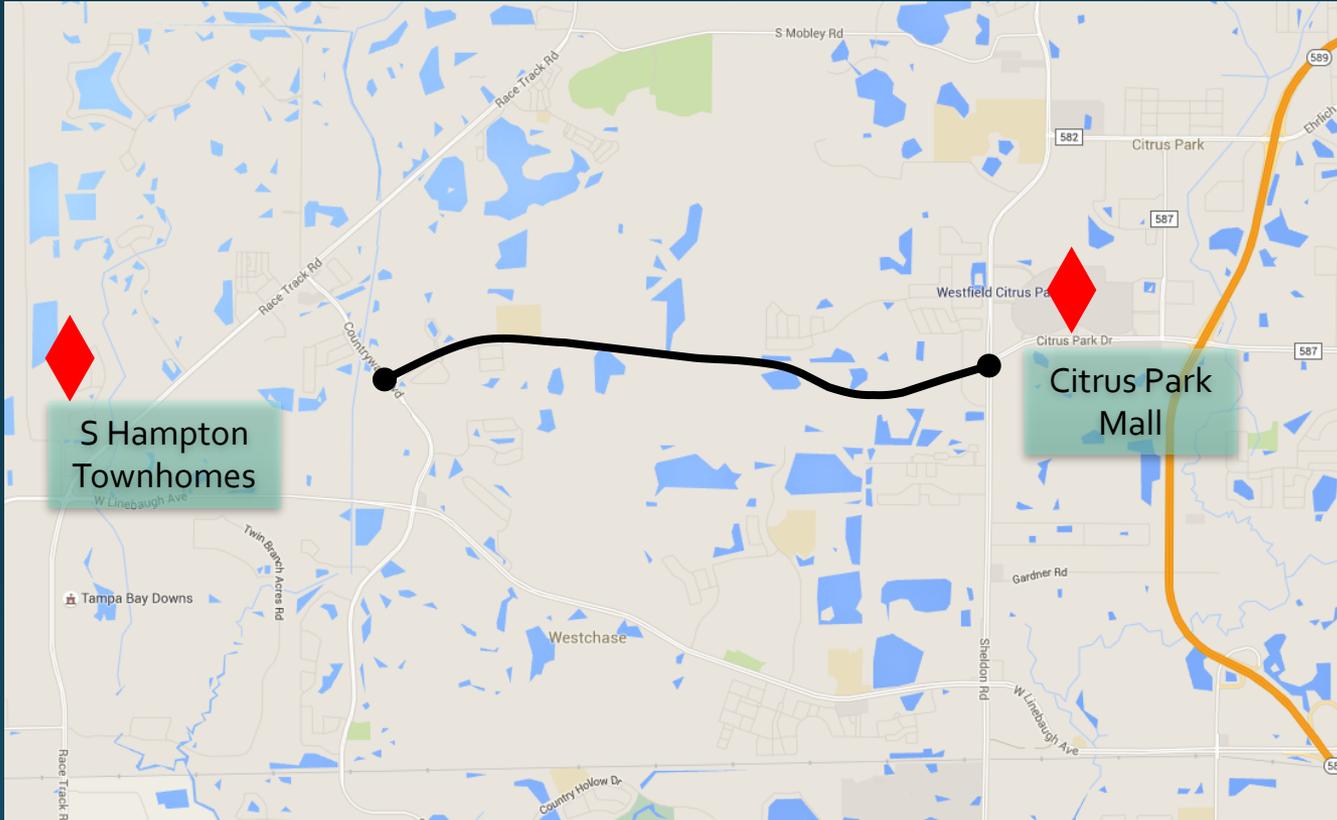
PM peak hour

with: 15.1 min

without: 19.1 min

-4 min; 20.8% reduction

CITRUS PARK DRIVE EXTENSION



TRAVEL TIMES

AM peak hour

with: 13 min

without: 15 min

-2 min; 15.5% reduction

PM peak hour

with: 12 min

without: 18.2 min

-6.2 min; 33.9% reduction

LITHIA PINECREST WIDENING



TRAVEL TIMES

AM peak hour

with: 49.5 min

without: 56.5 min

-7 min; 12.3% reduction

PM peak hour

with: 27.3 min

without: 29.3 min

-2 min; 6.8% reduction

Community Transportation Plan First 10 Years



Legend

MAINTENANCE



WATER FERRY



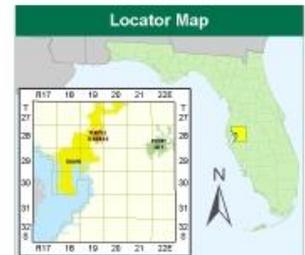
CONGESTION RELIEF



SAFETY



TRANSIT

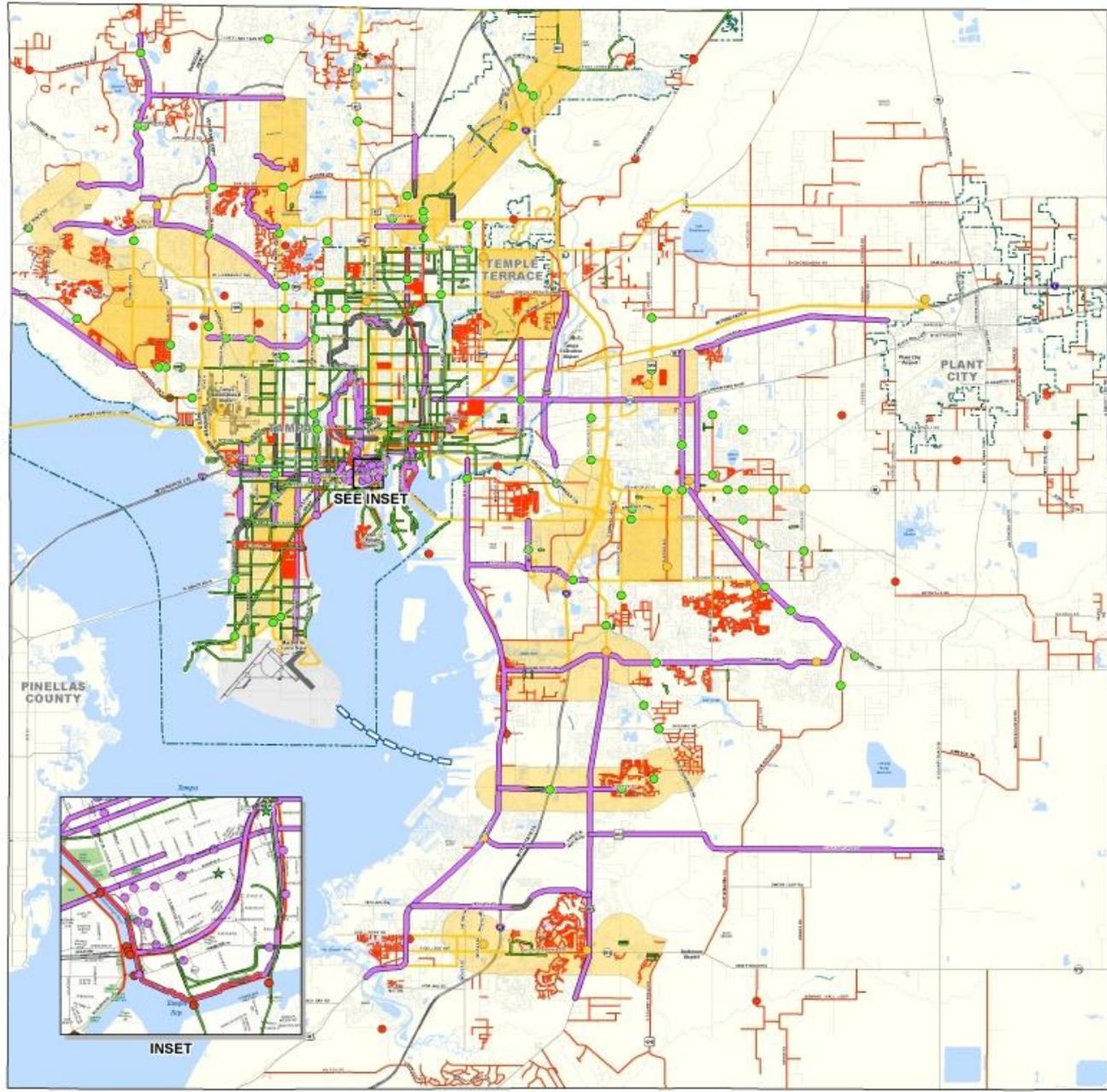


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DISCLAIMER: This map has been prepared for the convenience of the property owners within Hillsborough County and is compiled from recorded deeds, plats, and other public records. It has been based on BEST AVAILABLE data.

Users of this map are hereby notified that the information is not intended to be construed as an offer of insurance or any other financial product.

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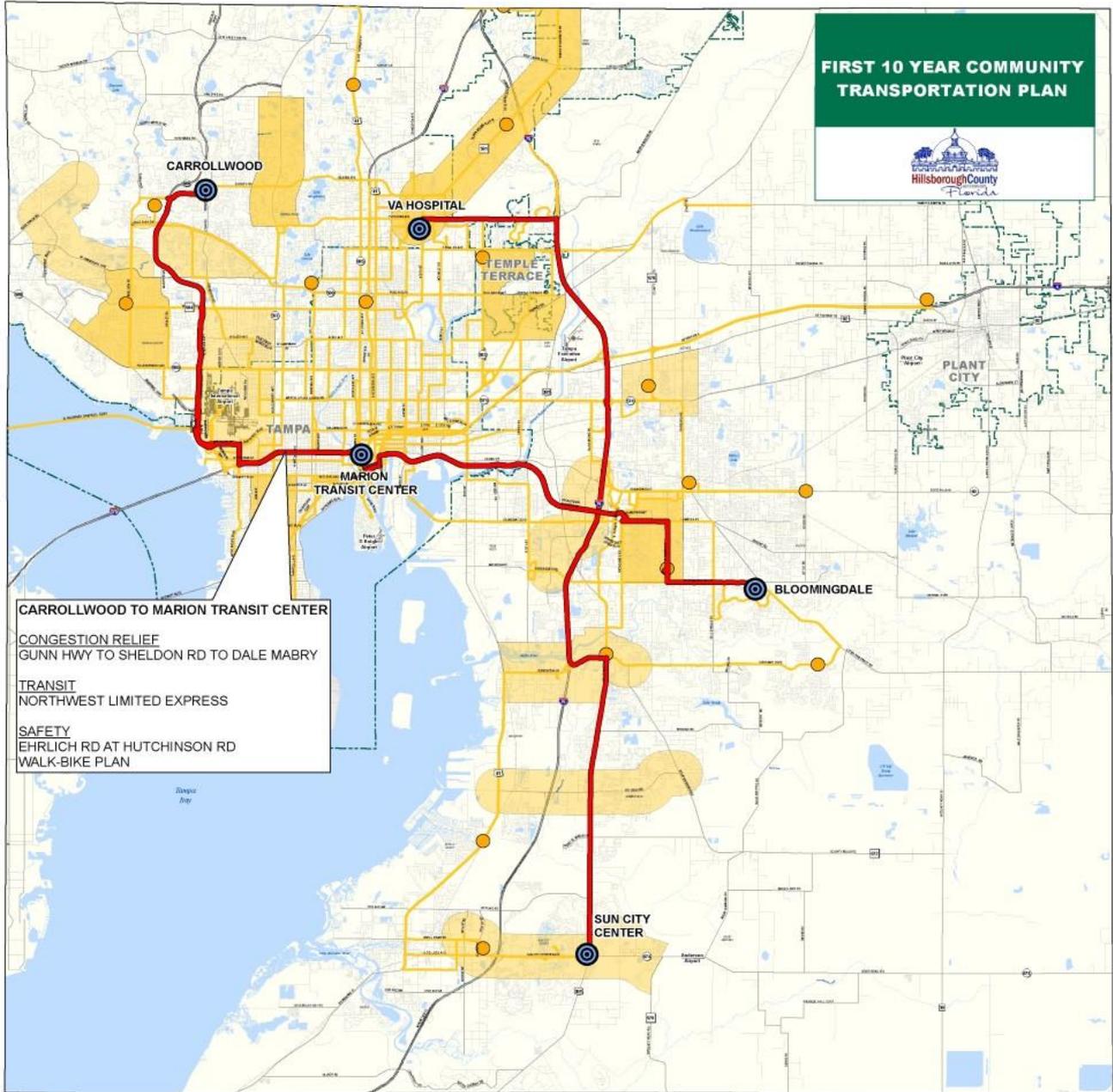
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FIRST 10 YEAR COMMUNITY TRANSPORTATION PLAN



CARROLLWOOD TO MARION TRANSIT CENTER

CONGESTION RELIEF
GUNN HWY TO SHELDON RD TO DALE MABRY

TRANSIT
NORTHWEST LIMITED EXPRESS

SAFETY
EHRlich RD AT HUTCHINSON RD
WALK-BIKE PLAN

R 17 E

R 18 E

R 19 E

R 20 E

R 21 E

R 22 E



Community Transportation Plan

Safety • Congestion Relief • Transit • Maintenance

Vision

1.8 million people

10 Year Plan

10 Year Plan

10 Year Plan



R 17 E R 18 E R 19 E R 20 E R 21 E R 22 E

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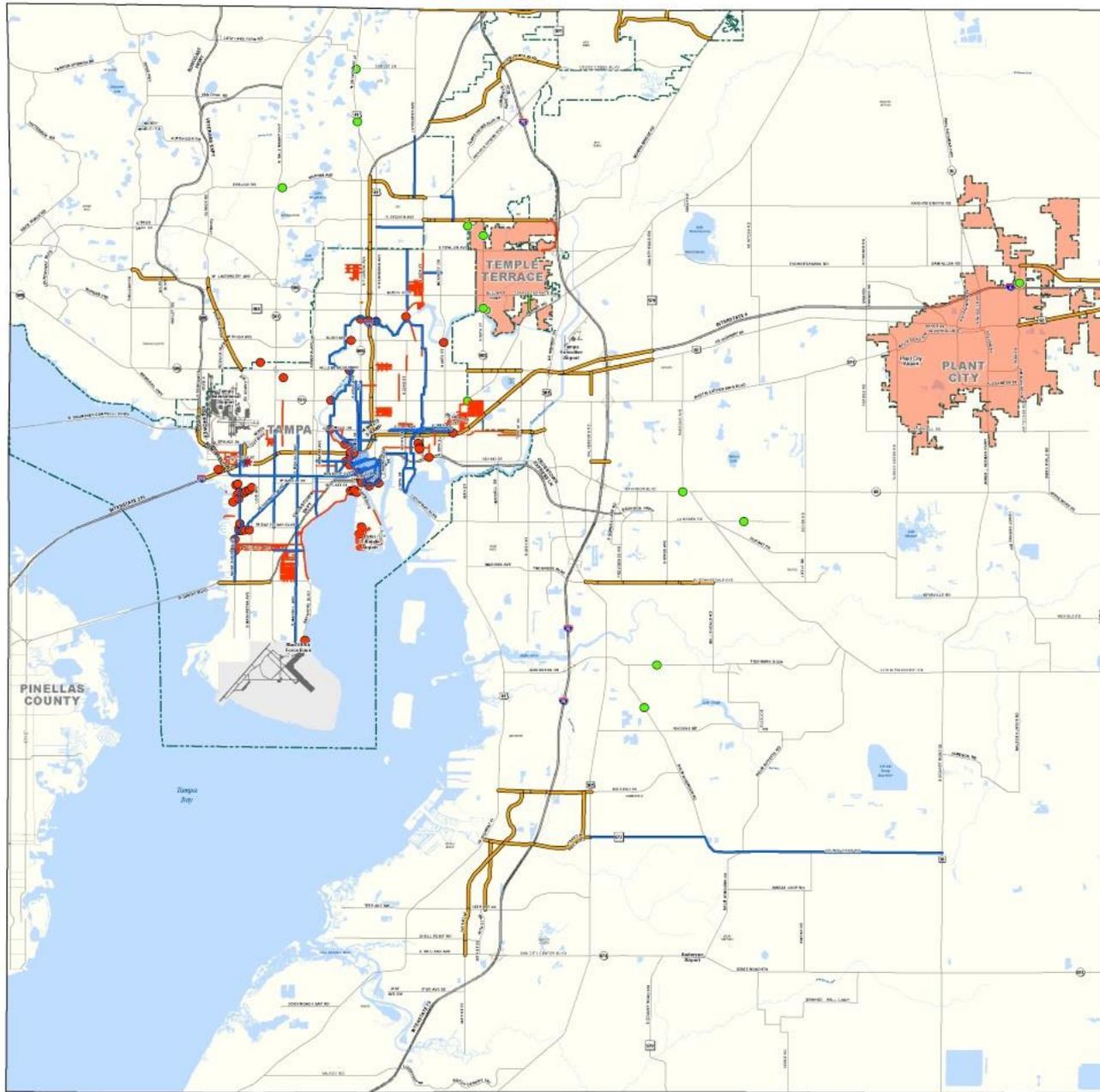
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Community Transportation Plan Beyond 10 Years Non-Transit



Legend

- MAINTENANCE**
- Red circle
- Red line
- SAFETY**
- Green circle
- CONGESTION RELIEF**
- Blue line
- WESTSHORE INTERNODAL CENTER**
- Star
- 2040 COST AFFORDABLE CAPACITY IMPROVEMENTS**
- Orange line
- CONGESTION RELIEF**
- Blue line



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SOURCE: The map has been prepared for the inventory of transportation facilities found within Hillsborough County and is compiled from recorded deeds, plats, and other public records. It has been based on BEST AVAILABLE DATA.

Users of this map are hereby notified that the above-referenced public information sources should be contacted for verification of the information contained on this map.

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Community Needs Years 11-20

Based on 1/2 percent Sales Tax

Jurisdiction	First 10 Year Funding Need	Years 11-20 Funding Need
HART	\$294 Million	\$294 Million
Hillsborough County	\$649 Million*	\$649 Million**
City of Plant City	\$20 Million	\$20 Million
City of Tampa	\$198 Million	\$198 Million
City of Temple Terrace	\$14 Million	\$14 Million
TOTAL	\$1.17 Billion	\$1.17 Billion

* Total unfunded needs \$906 million

** Total unfunded needs \$977 million

Community Needs Second 10 Years

Summary (in millions)

Project Type	Safety <i>½ Percent Revenue</i>	Congestion Relief <i>½ Percent Revenue</i>	Transit <i>½ Percent Revenue</i>	Maintenance <i>½ Percent Revenue</i>	Maintenance <i>Gen. Fund Revenue</i>
HART	\$294	-	-	-	
Unincorporated Hillsborough County	\$250.0	\$135.0	\$482.4	-	\$110.0
City of Plant City	-	\$5.9	-	\$14.3	
City of Tampa	-	\$5.7	\$161.7	\$30.7	
City of Temple Terrace	-	\$6.4	\$4.4	\$4.0	
TOTAL	\$544.0	\$153.0	\$648.5	\$49.0	
Percent	39.0%	11.0%	46.5%	3.5%	

For Discussion - Proposed Timetable

Community Transportation Plan Decision Making

Meeting Date		Content / Decision
April 6	BOCC Regular Meeting	<ul style="list-style-type: none"> • Staff Report: Review of Transportation Plan and Projects (no action requested)
April 13	Workshop	<ul style="list-style-type: none"> • Review and determine final provisions of Mobility Fee Ordinance • Set April 26 Public Hearing for Mobility Fee Ordinance and related ordinance amendments (Land Dev. Code, Comp Plan, Impact Fees) • Set April 27 Public Hearing for Sales Tax Referendum Ordinance
April 20	BOCC Regular Meeting	<ul style="list-style-type: none"> • Adoption of Transportation Plan Projects
April 21	Budget Workshop	<ul style="list-style-type: none"> • FY 17 Projected Budget • Transportation Funding Discussion and Decisions <ul style="list-style-type: none"> • Use of General Revenues for Maintenance & Backlog • Long-term Transportation Plan Funding Options
April 26	Public Hearing (evening)	<ul style="list-style-type: none"> • Mobility Fee Ordinance and related Ordinance amendments (Land Dev. Code, Comp Plan, Impact Fees) Public Comment and Adoption
April 27	Public Hearing (evening)	<ul style="list-style-type: none"> • Sales Tax Ordinance Public Comment and Adoption