



Hillsborough County Surtax

2020 Project Plan
Program Overview and Methodology

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**Hillsborough
County** Florida

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Hillsborough County One-Cent Sales Tax

2020 Project Plan – Program Overview

On November 6, 2018, Hillsborough County residents approved the County Charter Amendment to levy a one (1) cent Transportation Surtax to fund a range of infrastructure project investments to improve safety, enhance traffic operations, reduce congestion, expand transit options, and improve mobility for all.

In December 2018, Hillsborough County engaged Kimley-Horn and Associates to develop a methodology to prioritize and screen qualified transportation improvement projects and assist in preparing the *Hillsborough County Transportation Surtax 2020 Project Plan*. The following summarizes the transportation planning efforts and overall program of transportation projects to be funded by the surtax.

Transportation Surtax Charter Amendment

Section 11.03 of the Charter Amendment specified that the duration of the transportation surtax will remain in effect for a period of thirty (30) years. Section 11.05 outlined the distribution of surtax proceeds to consist of: (1) general purpose, (2) transit restricted, and (3) planning and development portions. The General Purpose portion represents fifty-four percent (54%) of the surtax proceeds to be allocated to Hillsborough County and the cities of Tampa, Temple Terrace and Plant City, while the Transit Restricted portion represents a forty-five percent (45%) allocation to the Hillsborough Area Regional Transit (HART), and remaining one percent (1%) is allocated to the Metropolitan Planning Organization (MPO) for planning and development purposes.

Section 11.07 described the uses of the General Purpose portion to consist of the following categories: (1) maintenance and vulnerability reduction, (2) congestion reduction, (3) transportation safety improvements, (4) transportation network improvements, (5) remaining funds, (6) inter-agency distributions, (7) small agency distributions, (8) limits on new automobile lane capacity, and (9) reallocation of expenditure categories. The General Purpose portion is intended for the planning, development, construction, operation, and maintenance of roads, bridges, sidewalks, intersections, and public transportation. The Charter specified that the Independent Oversight Committee (IOC) would receive, review and certify that proposed projects presented by the designated recipients would meet the intentions outlined in the Charter language.

Hillsborough County Transportation Surtax Project Plan

For the Hillsborough County portion, the **Transportation 2020 Surtax Project Plan** focused on the five primary categories of transportation infrastructures projects to be completed: (1) Maintenance and Vulnerability Reduction, (2) Congestion Reduction, (3) Transportation Safety Improvements, (4) Transportation Network Improvements and (5) Remaining Funds.

Initial projects were identified through preliminary data analysis and screening, and review of various plans including the Hillsborough Metropolitan Planning Organization's (MPO) Long Range Transportation Plan and Vision Zero Action Plan. The Plan was prepared to support the community's goals, where ...

"Streets can be designed in ways that encourage safer behavior in drivers, people walking, and people biking." and "...of reducing traffic fatalities and serious injuries to zero." (MPO Vision Zero Action Plan)

"Transportation does more than just move us around. Transportation is a critical factor that influences people's health and the health of a community. Investment in sidewalks, bike lanes, trails, public transit, and other infrastructure that supports physical activity can result in improvements to individuals' health and decreased health care costs." (Planning Commission Health in All Policies Resolution)

The prioritization methods used in existing County and long-range planning efforts were reviewed to incorporate new requirements to qualify a project for funding per charter language.

Surtax Project Screening

The project screening process required a broad evaluation of projects based on a range of criteria defined for each category and project type (i.e., intersection operations and safety, corridor complete street, etc.)

While projects identified in the (1) Maintenance and Vulnerability Reduction and (5) Remaining Funds categories primarily remained discreet, the (2) Congestion Reduction, (3) Transportation Safety Improvements and (4) Transportation Network Improvements categories tended to have significant overlap between projects.

Throughout the screening and prioritization process, transportation improvement projects that qualified for either of the Congestion Reduction, Transportation Safety, and Transportation Network categories, also qualified for all said categories. As a result, these three categories for the Work Plan have been combined for reporting purposes based on their similar purpose and outcomes. As shown below, the Work Plan categories and programs are described accordingly in the **Program Methodology Summary** and **2020 Surtax Project Plan**.

2020 Surtax Project Plan

The **2020 Surtax Project Plan** consists of specific project types identified within four Work Plan categories:

- Maintenance, Vulnerability and Asset Preservation
- Congestion, Safety and Network
- Remaining Funds
- Project Program and Delivery

The Surtax Project Plan was developed with planning-level project costs estimates based on available information and industry-standard cost factors. These initial project costs were used to develop a Project Plan that meets the intentions of the overall estimated allocations for the Surtax categories as defined in the Charter. The individual and total project costs are subject to change with refinements completed following additional detailed evaluation. The Project Program and Delivery category represents the activities, program elements, and expenditures required to deliver the surtax transportation program of projects.

The County assumes that additional coordination with HART, cities of Tampa, Temple Terrace and Plant City, Hillsborough MPO, Florida Department of Transportation (FDOT), Tampa-Hillsborough Expressway Authority, and other transportation agencies will be required to coordinate future planning, project development, funding, and construction.

The **Project Summary Schedule** provides a summary description of the Work Plan categories, Surtax Projects, intended project outcomes, and a budget cost summary for each plan and program. The Surtax Category column lists the eligible surtax budget categories for each of the work plan projects. The initial project cost estimates were allocated to some or all of the eligible surtax categories. A budget allocation listed as \$0 represents an eligible surtax project without electing for the category funding at this time. The initial budget allocations are subject to change. Surtax projects that are ineligible for the category funding are identified as 'N/A'.

Project sheets are provided as supporting documents for the CIP for each program and project, where appropriate, and provide a summary description of the proposed project, total project cost, outcomes and an estimated schedule.

2020 Surtax Project Plan Project List

The Surtax 2020 Project Plan program of projects is organized as follows:

Maintenance, Vulnerability and Asset Preservation Work Plan

- ***Bridge Rehabilitation and Replacement***
- ***Roadway Pavement Preservation***
- ***Sidewalk Repair and Improvement***
- ***Signal and Traffic Control Device Repair and Renewal***

Congestion, Safety and Network Work Plan

- ***Corridor Complete Street Improvements***
- ***Countywide Trails***
- ***Expanded Safety Lighting***
- ***Intersection Operations and Safety***
- ***Safe Routes to School***
- ***Smart Traffic Network***

Remaining Funds Work Plan

- ***Corridor Complete Street Improvements with Vehicle Capacity***

Project Program and Delivery

- ***Project Program and Delivery***
- ***Modernized Traffic Management Center Program***

2020 PROGRAM METHODOLOGY SUMMARY

Hillsborough County One-Cent Sales Tax 2020 Plan – Program Methodology Summary

Maintenance and Asset Preservation Work Plan (Budget Category 1)

The Maintenance and Vulnerability Work Plan includes projects for the preservation and preventative maintenance of assets, such as roads, bridges, signals, sidewalks, and trails. Projects involve the replacement of failing and obsolete infrastructure to restore acceptable levels of service. Projects also involve the preservation of infrastructure currently in good condition to prevent future failures and optimize life cycle costs.

Bridge Rehabilitation and Replacement

Bridge repair projects include the repair, maintenance, rehabilitation and replacement of County bridges and guardrails that are reaching their end of service life. The repairs, maintenance, rehabilitations, and replacements will upgrade these bridges and guardrails to meet updated design standards. These improvements will improve safety, reduce vulnerability, and preserve network connectivity.

The bridge repair projects have been identified through the Florida Department of Transportation's (FDOT) national bridge program inspections, as well as through County engineering analysis. Once identified, projects were prioritized based on the age and condition of the bridge, and construction material, traffic load, safety, and repair costs compared to total replacement costs.

Roadway Pavement Preservation

Resurfacing projects include annual pavement condition inspections, routine repairs, preventive maintenance treatments, and repaving of countywide roads. The County currently conducts periodic physical condition assessments and theoretical deterioration modeling for all paved roadways every three years. The assessments and modeling are used to determine whether the roadways are being maintained at the required levels of service.

For resurfacing projects, major road projects have been identified based on the roads with the poorest condition and greatest traffic volume. Neighborhood road projects have been identified in a similar manner based on the poorest conditions. At the currently proposed funding level, all the failing pavements for both major and neighborhood roads will be improved within the next 10 years.

These improvements will reduce potholes, preserve assets, improve safety and bring the network average condition up to fair or better.

Sidewalk Repair and Improvement

Sidewalk repair projects consist of the repair and upgrade of County sidewalks to meet ADA compliant standards. These projects are inclusive of sidewalk, boardwalks, and trails that are currently in poor condition. Specific sidewalk repair projects were identified through customer requests and County inspections. These projects have been prioritized based on the customer request date and threat to user safety. At the currently proposed funding level, all currently backlogged requested sidewalk repairs can be accomplished within the next 7 years. In addition to this, 190 miles of additional sidewalk repair can be accomplished in 10 years.

The identified sidewalk repair projects will improve health, safety, walkability, and accessibility, and will be coordinated with resurfacing, complete street, widening, and safe routes to school projects.

Signal and Traffic Control Device Repair and Renewal

Signals and traffic devices projects include the repair and replacement of traffic signals, signal components, and other traffic control devices. Projects also include the maintenance of expanded traffic signals, signal components, and other traffic control devices, including pavement markings, signs and beacons. These projects were identified through County inspections and were prioritized based on the existing condition and traffic load of the signals and devices.

These projects will improve safety, reduce vulnerability, and preserve assets, and will be coordinated with other safety projects, such as the complete street projects.

Congestion, Safety and Network Work Plan (Budget Category 2, 3, 4)

The Congestion, Safety and Network Work Plan projects will provide safer roadways for all individuals, including motorists, pedestrians, cyclists, and other vulnerable users through improved facilities and mobility options. These improvements include expanded sidewalks, multi-use paths, trails and increased access to transit through complete street improvements. Furthermore, congestion on existing roadways will be reduced by addressing bottlenecks with intersection widening and improved travel time reliance. Travel time reliance will be improved by the modernization of existing signal control and traffic incident management systems.

Corridor Complete Street Improvements

Complete Street and Corridor projects encompass high crash corridors, Vision Zero corridors, and existing CIP unfunded needs. Enhancements to these corridors include turn lane, median access, and pedestrian, bicycle, and transit facility improvements.

Specific projects were determined by conducting a Corridor Safety Screening and a review of roadway corridors with high congestion and crash rates, as well as substandard multimodal transportation facilities. A desktop analysis was conducted for these corridors to develop project concepts and cost estimates.

The corridor complete street projects will improve safety, reduce congestion, and provide mobility options for all transportation users.

Countywide Trails

The identified trails projects support the County's desire to increase the number of people using trails and shared-use paths for transportation. A system of multi-use trails and shared-use paths that strategically link destinations throughout the County will provide a sustainable transportation alternative. The Countywide system will also promote physical activity and tourism in Hillsborough County where residents and visitors live, learn, work and play. These projects will give people choices for recreational activities, commuting, and last-mile connections.

Intersection Operations and Safety

The intersection projects include Countywide operational, safety, and access improvements at intersections in high crash and high congestion locations. Specifically, the projects encompass improved and new to turn lanes, medians, traffic signals and alternative, pedestrian and bicycle facilities, as well as other vehicle access and progression needs.

Intersection projects were identified based on a County engineering analysis and a countywide intersection safety analysis. The safety analysis evaluated 3-year crash data for 3,322 intersections. Intersections were first screened based on crash frequencies. Intersections with a frequency greater than or equal to 7 crashes/year were determined to be high crash locations. These high crash locations were further prioritized based on a level of crash severity. A desktop analysis was conducted for these high crash severity locations to develop project concepts and cost estimates.

The intersection safety and operation improvements will improve safety, reduce congestion, and accommodate mobility options for all transportation users.

Safe Routes to School

Safe Routes to School (SRTS) project specifics include new and improved pedestrian and bicycle facilities, safety lighting, and school circulation routes. The SRTS projects were identified and prioritized based on the Hillsborough County Metropolitan Planning Organization's (MPO) School Safety Study, completed in 2018. The study considered safety, walkability, school demographics, and the number of students who walk to school. The projects were further screened to include schools located in unincorporated Hillsborough County. These schools were then prioritized based on highest risk to safety.

Safe Routes to School projects will improve safety, walkability and accessibility with the implementation of safer walking routes to Hillsborough County schools within an established 2-mile school walking areas.

Smart Traffic Network

Smart mobility technology and TMC projects support improved incident response time, signal retiming, and transit and emergency vehicle support. Specific projects include a modernized traffic management center, as well as expanded and upgraded signal communication infrastructure, such as video camera systems, vehicle detection devices, emergency and transit vehicle priority signals, and advanced traffic controllers.

The smart traffic network projects will reduce vulnerability and congestion and improve safety and mobility through enhanced signal status and performance monitoring, traffic incident response and coordination, signal coordination and retiming, road closure and construction zone coordination, transit and emergency vehicle support, and connected and autonomous vehicle support initiatives.

Remaining Funds Work Plan (Budget Category 5)

Corridor Complete Street Improvements with Vehicle Capacity

The identified road widening projects serve to reduce congestion, improve safety and mobility, and increase connectivity throughout the County. Specifically, projects include the widening of roadways to accommodate additional vehicle capacity and enhances facilities for pedestrian, bicycles, and transit. These projects were identified through a review of the road widening projects requested by the Board of County Commissioners.