APPENDIX J

County Charter Transportation Improvement Surtax

FY 20 Budget

DRAFT

The purpose of the surtax is to fund transportation improvements throughout Hillsborough County, including road and bridge improvements; the expansion of public transit options; fixing potholes; enhancing bus service; relieving rush hour bottlenecks; improving intersections; and making walking and biking safer. One percent of the surtax proceeds shall be expended by the MPO on planning and development purposes, including data collection, analysis, planning, and grant funding to assist the implementing agencies and the Independent Oversight Committee, as defined in Article 11 of the Hillsborough County Charter.

[Charters in Fund 10903]

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<th>Character</th>
<th>FY 20 Amount</th>
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| 10 - Personnel | $482,872     | Based on:  
  • Transportation planning engineer  
  • Community relations coordinator  
  • Planning program & grants coordinator  
  • Community planner for shared mobility services  
  • ¼ Deputy executive director  
  • ¼ Administrative assistant  
  • ¼ Accountant |
| 30 - Operating | $2,372,128   | Includes:  
  • Planning/engineering consultant services: planning-level feasibility studies, field reviews, transit service planning, etc. as requested by implementing agencies  
  • Shared data platforms: development, subscriptions, data collection as needed, etc.  
  • Production and distribution of public information materials such as reports, presentations, web pages, etc.  
  • Administrative and overhead costs such as legal ads, postage, office supplies, printing, software, etc. |
| 60 - Equipment | $5,000       | • Computers, servers, projectors etc. > $1,000 |

$2,860,000