



2021 Business Plan Presentation

TRANSPORTATION

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2019 – 2020 YTD RECAP

Accomplishments

- Major projects
- Transit alternatives
- Grant dollars
- Planning initiatives

Challenges

- Maintaining aging infrastructure
- Responding to the needs of a growing community
- Developing multi-modal transportation options
- Managing changes in funding availability

DEPARTMENT SNAPSHOT

External Dependencies

- Citizen expectations
- Vendors
- State and federal regulatory requirements
- Local and regional partners
- County departments
- Weather
- Utilities
- Sustainable funding

NOTABLE METRICS/TRENDS

- Connected vehicle technology
- Virtual meeting/telecommuting
- Last mile solutions
- Fuel efficient/electric vehicle impact on gas tax
- Increased freight movement

IDENTIFIED CONSTRAINTS & OPPORTUNITIES

- Competing needs within and adjacent to the right-of-way
- Level of public acceptance/support for major projects
- Funding availability for both capital improvements and operations
- Opportunities to leverage emerging technologies across the transportation network
- Opportunity to utilize alternate project delivery methods
- Opportunity to further develop integrated multimodal transportation network

OPERATIONAL DECISIONS

- Maintain a state of good repair for the County's aging infrastructure
- Maintain a high level of customer service and keep pace with increasing demand for service
- Preserve the safety and appearance of the right-of-way

2021 OPERATIONAL BUDGET CHANGES

Base Budget Changes

- 11% increase in the Street Light Fund to address increasing utility costs
- 72% increase in Telecom Services due to school zone beacons and additional network devices
- 10% increase in Road Services for sidewalk repairs
- 58% increase in Utilities in the Airport Fund due to increase in stormwater fees

2021 OPERATIONAL BUDGET CHANGES



Decision Packages

- Addition of three Maintenance Technicians for Road Maintenance to expand our maintenance crews in districts with greater demand for service (\$126,569)
- Additional Maintenance Technician for the Airport to account for increasing use of airport/maintenance responsibility (\$77,977)

INTERNAL STRATEGIC DECISIONS

- Support connected vehicle technologies and automated systems
- Complete connection of Traffic Control Center to entire signals system
- Support and enhance transit system technology



2021 STRATEGIC BUDGET CHANGES

Decision Package

- Creation of Transportation Technology position for Traffic Engineering and Transit responsible for providing in-house technology support and serving as a liaison with vendors (\$122,833)

Source: USDOT. Connected Vehicles Pilot Deployment Program

COUNTY INITIATIVES

Key Initiatives

- Support sustainable funding for transportation infrastructure
- Identify and evaluate transit options and alternatives
- Begin planning for potential future SPLOST

DOT Involvement

- Continue to seek State and Federal funding and support partnerships with Cities and Community Improvement Districts
- Implement portions of the County's transit planning initiative
- Update Comprehensive Transportation Plan

TOTAL BUDGET

2020 Budget	\$51,829,426
Changes To Base	(\$1,884,988)
2021 Base	\$49,944,438
Decision Packages	\$327,379
Total 2021 Budget	\$50,271,817