



Agenda Item Summary

File #: 25-00304

Agenda Date: 4/22/2025

Agenda Item Name:

Report on Collector Road Segments Not Currently Included in the Transportation Capital Improvement Program (TCIP)

Presenter:

Ramon D. Gavarrete, P.E., Public Works Director

Description:

Report from the Public Works Department will be provided that identifies the Collector Road segments that are not currently in the Transportation Capital Improvement Program (TCIP). This report will also inform the Board of the cost to include these segments.

Recommended Action:

Move to continue the implementation of the Transportation Capital Improvement Program (TCIP) as approved on May 23, 2023

Prior Board Motions:

5/23/2023 – BoCC approval of the 10-Year Transportation Capital Improvement Program (TCIP)

Fiscal Note:

All estimated revenues have been allocated towards the TCIP from the WSPP Fund (142-70%), Impact Fee Fees (336-338), Transportation Trust Fund (341), 5-cent Local Option Gas Tax Fund (350), and MMTM Funds (354-356) with the approved TCIP on May 23, 2023. Public Works and OMB are currently reviewing actual revenues, completed project expenditures, and estimated project expenditures for the FY2026 County Budget.

Strategic Guide:

Infrastructure

Background:

On September 14, 2021, the Director presented to the BoCC the findings of the Pavement Condition Analysis. To achieve an overall Pavement Condition Index of 70%, \$41.5 million dollars per year would be needed to improve the condition of all the County's collector roadways. This figure, adjusted to inflation to 2025, would be currently estimated at \$50.4 million dollars per year. The approved TCIP includes approximately \$251.2 million dollars for projects through 2032 which is an average of \$25.1 million dollars per year. This represents a deficit of approximately \$16.4 million dollars per year without inflation adjustment necessary to address all the County's collector roadways. Therefore, not all collector roads, or segments of, are included in the adopted TCIP.

On May 23, 2023, the BoCC adopted the current Transportation Capital Improvement Program (TCIP). The adopted TCIP can be summarized in the following categories:

	Description	Amount
1.	Roadways - Widening & Other Major Improvements	\$16,658,951
2.	Roadways - Pavement Management Program with Minor Improvements	\$219,552,620
	Sub-Total:	\$236,211,571
3.	Program - Signals	\$6,007,411
4.	Program - Bridge Rehabilitation / Construction	\$3,942,517
5.	Program - Bike/Ped Program	\$5,034,413
	Sub-Total:	\$14,984,341
	Total:	\$251,195,912

Public Works staff is currently reviewing all actual revenues as provided by the Office of Management and Budget (OMB), actual expenditures on completed projects, updated estimates for current projects to be awarded in 2025, and projected costs of all projects that have been included in the TCIP. Inflationary cost under review in preparation of the FY 2026 County budget.

As directed by the BoCC, staff has prepared a set of maps and tables to illustrate the Segments of the County Collector Roads which are included in the attached file. As previously stated, not all collector roads, or segments of, are included in the adopted TCIP.

	Description	
Map	Overview of County Collectors Included/Not Included in TCIP	Page 1 of 15
Table 1	All County Collector Roads in County Network Sorted by Name & PMP Road Number	Page 2 of 15
Table 2	All County Collector Roads in County Network Sorted by Name & PMP Road Number Sorted by Inclusion (Yes) or Non-Inclusion (No) in Current Transportation Capital Improvement Program (TCIP)	Page 5 of 15
Map	Overview of County Collectors Entirely Excluded From TCIP	Page 8 of 15
Table 3	County Collectors Entirely Excluded From Current Transportation Capital Improvement Program (TCIP) Name & PMP Road Number	Page 9 of 15
Map	Overview of County Collectors At Least 1 Segment in TCIP	Page 11 of 15
Table 4	County Collectors with At Least 1 Segment in Current Transportation Capital Improvement Program (TCIP) Sorted by Name & PMP Road Number	Page 12 of 15
Table 5	County Collectors with At Least 1 Segment in Current Transportation Capital Improvement Program (TCIP) Sorted by Inclusion (Yes) or Non-Inclusion (No) in Current Transportation Capital Improvement Program (TCIP)	Page 14 of 15

Derived from the tables:

- 41 Collector Roads¹ (65 segments) are not included in their entirety in the current TCIP.
 - Estimated cost to include in TCIP: \$185,261,552²
- Of the Collector Roads that are included in the TCIP, there are 27 contiguous segments that are not included in TCIP.
 - Estimated cost to include in TCIP: \$91,834,723²

On March 25, 2025, the BoCC approved Item P.7.a, Award and Agreement with Anderson Columbia Co., Inc. (14345), for Bid 25-513-LC Major Rehabilitation on County Road 234 for Public Works. - 25-00196 in the amount of \$3,815,076.67. Although the bid, including contingency, came in approximately \$1.5 million dollars under construction budget, many projects are coming in over anticipated budget and will need to be adjusted. Amongst such projects are the following. Please note that the engineer’s estimate was established a few years prior to the

¹ Collector Roads might not be contiguous. Gaps might exist due to current County Road Network.

² 2025 estimated costs.

Board's approval of the current TCIP.

- **ITB 24-488; NE/NW 53rd Avenue Resurfacing from US 441 to SR 24 – Project 919-7907**
 - It is estimated that approximately an additional \$300,000 will be needed to execute the proposed agreement. This bid award is planned to come to the Board for approval in April 2025.
- **Signal construction at Parker Road and SW 24th Avenue**
 - It is estimated that approximately an additional \$800,000 will be needed to complete this construction. Public Works staff is currently working with the consultant on modifications to the design to lower the amount needed; however, final cost will not be known until after bids are received. The award of this project is planned for the Fall of the current year (2025).
- **Parker Road Extension (SW 122nd St)**
 - The additional amount required for this project is not known at this time. The engineer's construction estimate prior to the execution of the TCIP on May 2023 was \$2,871,334. Due to required designed modifications due to FDOT requirements and other challenging issues with stormwater and the proposed utilization of the current GRU Transmission Pole right-of-way, it is currently estimated that the additional funding required to complete this project is upwards of \$1.5 million dollars