



Agenda Item Summary

File #: 23-00166

Agenda Date: 5/23/2023

Agenda Item Name:

Consideration of Transportation Capital Improvement Program including Roadways - Widening & Other Major Improvements, Roadways - Pavement Management Program with Minor Improvements

Presenter:

Ramon D. Gavarrete, Public Works Director, 352-548-1214

Description:

Consideration of Transportation Capital Improvement Program including Roadways - Widening & Other Major Improvements, Roadways - Pavement Management Program with Minor Improvements

Recommended Action:

Move to adopt the 2023 – 2032 Transportation Capital Improvement Program as presented.

Prior Board Motions:

On January 24, 2023, Staff presented the Transportation Capital Improvement Program (TCIP) Projects.

On March 7, 2023, the Board held a Special Meeting and provided directions to Staff on parameters for the Pavement Management Program.

On April 4, 2023, the Board held a Special Meeting and provided final direction to Staff on parameters for the Pavement Management Program

Fiscal Note:

Funding Sources include General Fund Transfer, Infrastructure Surtax (70% of ½), Grants, 5 Cent Local Option Gas Tax (ELM Nickel), Impact Fees, and Multi Modal Transportation

Strategic Guide:

Infrastructure

Background:

Consideration of Transportation Capital Improvement Program including Roadways - Widening & Other Major Improvements, Roadways - Pavement Management Program with Minor Improvements, including the following:

- Roadways - Widening & Other Major Improvements
- Roadways - Pavement Management Program with Minor Improvements
- Signal Program
- Bridge Rehabilitation / Construction Program
- Bike/Ped Program

On September 14, 2021, Public Works presented the Pavement Management System to the Board of County Commissioners. At that time, the County's weighted average network condition or Pavement Condition Index (PCI) was 60. The net worth (or Asset Value) of the County roadway network was estimated to be approximately \$1.5 billion. This estimate is derived by multiplying the total number of pavement square yards comprising the network (approximately 9.8 million square yards) by County's average square yard replacement cost of \$156.00. to the Board of County Commissioners. Adjusted for inflation to 2023, the current net worth (or Asset Value) of the County roadway network is estimated to be approximately \$1.9 billion.

Furthermore, in 2021, the estimated amount to Maintain Current Condition of PCI 60 or to Achieve a target PCI of 70 was approximately \$31.5M/Year and \$41.5M/Year, respectively. Adjusting these values to current year, the estimated amounts are \$33.4M/Year and \$44.0M/Year.

Based on the discussion held on March 7 & April 4, 2023, the following criteria has been used:

1. Use 40% benefit weighting to Inequity Areas.
2. Allocate \$750k / year to Residential Roads within Ares of Inequity Area.
3. 3% Cost Inflation each year of the analysis.
4. Pavement Preservation budgets capped to the lesser of 3% of revenue, or \$500,000 per year.
5. Include Road Segments with 15 or more work orders for Surface issues as recorded in Alachua County's CityWorks database (One work order may contain multiple potholes along the road segment).
6. Staff to analyze and smartly include roadways within one neighborhood and continuous road segments.

The following metrics were used to identify Inequity Areas:

1. U.S. Housing and Urban Development Qualified Census Tracts
 - a. 50 percent of households with incomes below 60 percent of the Area Median Gross Income (AMGI) OR
 - b. have a poverty rate of 25 percent or more
2. Census Tracts with Median Income <185% of Federal Poverty Guideline
3. Properties with residential improvement values in the bottom 20% of all values
 - a. Added a buffer of 1,320 ft.

Population in Inequity Area:

1. 2020 Population is just less than 90,000, or about 1/3 of County Population
Includes both incorporated and unincorporated residents |