**Transportation Systems and Funding Priorities**

# Transportation Services and Priorities

- **County owns and maintains transportation assets with an estimated structural value of ~$5B**

- **Transportation support services include right of way mowing, tree trimming, and drainage maintenance**

- **Priorities**
  - **Sidewalks**
    - Safe/ADA compliant, connected
  - **Pavement Management**
    - Sustainability

# Transportation Assets

**Streetlights: 3,813**

**ITS Cameras: 152**

**ITS Dynamic Message Signs: 49**

**ITS Bluetooth Travel Time Sensors: 102**

**Traffic Signal Control Cabinets: 587**

**Warning & School Flashers: 751**

**Signal Devices / Traffic Signals: 438**

**Sign Poles : 24,918**

**Signs: 43,213**

# Transportation Assets

Bridges: 147

Box Culverts: 152

Guardrails: 726

Handrails: 1,860

Sidewalks: 1,080 miles

ADA Ramps: 11,488

Pavement: 2,641 lane miles

Curb: 1,957 miles

Underdrain: 261 miles

Pavement Markings: 2,604

# Budget Overview - Operating

- **Transportation Trust Fund is subsidized annually by a designated millage of 0.1279** *(Estimated $12M in FY22)*

  - *Without the millage subsidy the TTF would be operating in a deficit by FY23*

- **Operating costs for existing services increase ~3% annually**

- **Operating costs are expected to increase as inventory increases and assets age**

### Projected TTF Expenditures compared to Revenues



*Millions*

Millage Subsidy

■ TTF Revenue   ■ Designated Millage Revenue   — Expenditures
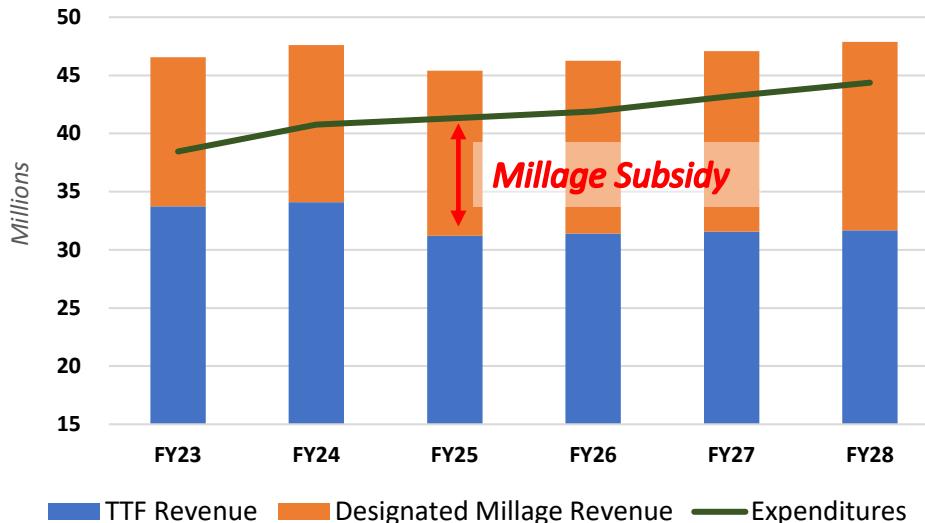
# Sidewalk Maintenance Improvements

- **FY21 LOS: D**
  - **Annual program cost: $3.1M**
  - **Backlog: 649 service requests**
  - **Avg response time: 667days**
  - **Replacement rate:**
    - Demand: 8 miles per year
    - Current: 3.5 miles per year
  - **Annual backlog growth 10%**

- **FY22 LOS: B**
  - **100% of service requests completed within 365 days**
  - **Backlog cleared in 2 years**
  - **Backlog growth 0%**
  - **Replacement rate: 6.3 miles**
  - **Cost: $4.77M**
  - **Reoccurring:**
    - $4M (FY21 – FY23)
    - $480K (personnel and equipment)

**Programs should be reviewed periodically to ensure LOS can be maintained**

# Budget Overview - Capital

- **Current Adopted Transportation Plan:** *$624M*

- **The revised total increased to** *$710M* **to more accurately reflect expected costs of planned projects (** *Additional $86M* **)**
  - **+$81M for revised project costs**
  - **+$5M for two unprogrammed 2017 Penny projects**

- **ARPA**
  - **$26.6M for local road projects, safe routes to school, and other one-time funding**

- **Additional anticipated increases not budgeted**
  - **Examples - East Lake Road and Dunedin Causeway Bridge**
  - **Estimated $116M in transportation projects without available funding**

- **Roadway Level of Service**

# Overview of County's Road Assets

| Pavement Classification Type / Description | Center Line Miles | Lane Miles | Area (sqft) ● % of Network |
|---|---|---|---|
| Arterial (A) High capacity, urban roads which serve to carry traffic from collector roads to freeways. | 266 | 737 | 81,875,339 ● 33% |
| Collector (C) Low to moderate capacity roads which serve to move traffic from local streets to arterial roads. | 202 | 435 | 54,937,274 ● 17% |
| Local (L) Low-capacity roads which serve to provide access to residential property. | 724 | 1,469 | 164,461,895 ● 50% |
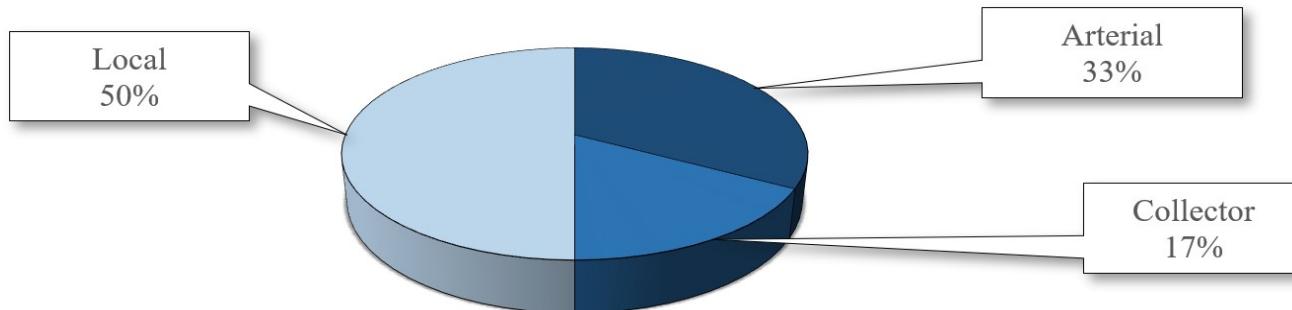
# Condition Assessment Process

**ASTM D6433: Standard Practice for Roads and Parking Lots Pavement Condition Index Surveys**

**Pavement Condition Index (PCI) assigned based on pavement assessments per ASTM D6433**

**Level of Service (LOS) Assigned based on PCI score**

**ASTM D6433**

| ASTM CONDITION | ASTM PCI RANGE |
|---|---|
| Good | 85.0 - 100 |
| Satisfactory | 70.0 - 84.9 |
| Fair | 55.0 - 69.9 |
| Poor | 40.0 - 54.9 |
| Very Poor | 25.0 - 39.9 |
| Serious | 10.0 - 24.9 |
| Failed | 0.0 - 9.9 |

FDOT recommends pavement with PCI scores less than **70** be reviewed and included in pavement maintenance and rehabilitation planning/scheduling

ASTM D6433
↓ *Translated Into*
Current Condition Rating

**CURRENT CONDITION RATING**

| CURRENT CONDITION | CCR PCI RANGE | Asset LOS Grade | |
|---|---|---|---|
| Very Good | 85.0 - 100 | | |
| Good | 70.0 - 84.9 | A | $\geq 70$ PCI |
| Fair | 50.0 - 69.9 | B | 60-69.9 PCI |
| | | C | 50-59.9 PCI |
| Poor | 10.0 - 49.9 | D | 49.9-10.0 PCI |
| Failed | 00.0 - 9.9 | F | $\leq 9.9$ PCI |

Pinellas County

# State of the County's Road Network
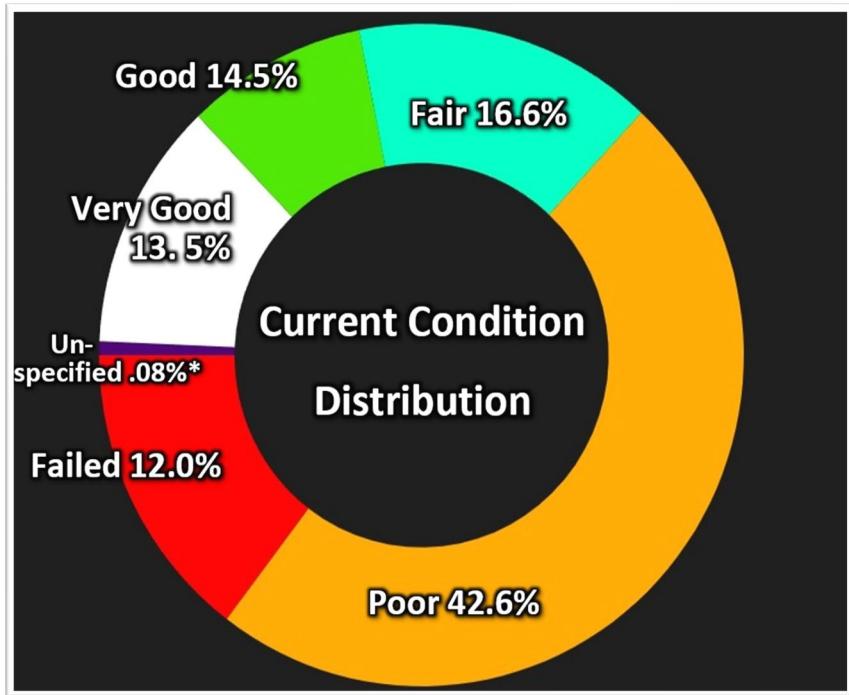
# PCI by Road Type and Center Line Miles

| Corresponding ▼Asset LOS | | CONDITION PCI Range | NETWORK Center Line Miles | % of Total Network | ARTERIAL Center Line Miles | COLLECTOR Center Line Miles | LOCAL Center Line Miles |
|---|---|---|---|---|---|---|---|
| A | ◄ 70-100 | **Very Good** PCI = 85.0 – 100.0 | 160.37 | 13.5% | 41.16 | 49.53 | 69.68 |
| | | **Good** PCI = 70.0 – 84.9 | 173.23 | 14.5% | 85.87 | 35.96 | 51.39 |
| B | ◄ 60-69.9 | **Fair** PCI = 50 – 69.9 | 198.37 | 16.6% | 60.70 | 35.53 | 111.83 |
| C | ◄ 50-59.9 | | | | | | |
| D | ◄ 10-49.9 | **Poor** PCI = 10.0 – 49.9 | 508.23 | 42.6% | 73.39 | 66.14 | 368.69 |
| F | ◄ 0-9.9 | **Failed** PCI = 0 – 9.9 | 142.51 | 12.0% | 4.78 | 15.47 | 122.26 |

# Road Network Summary Stats
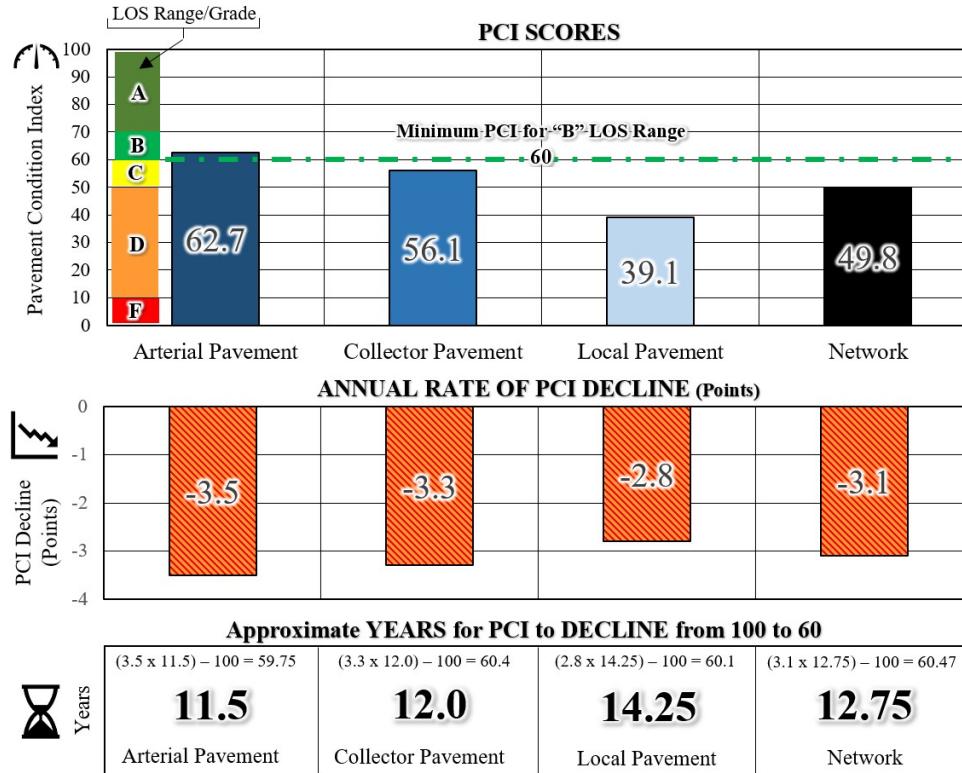
# Pavement Deterioration
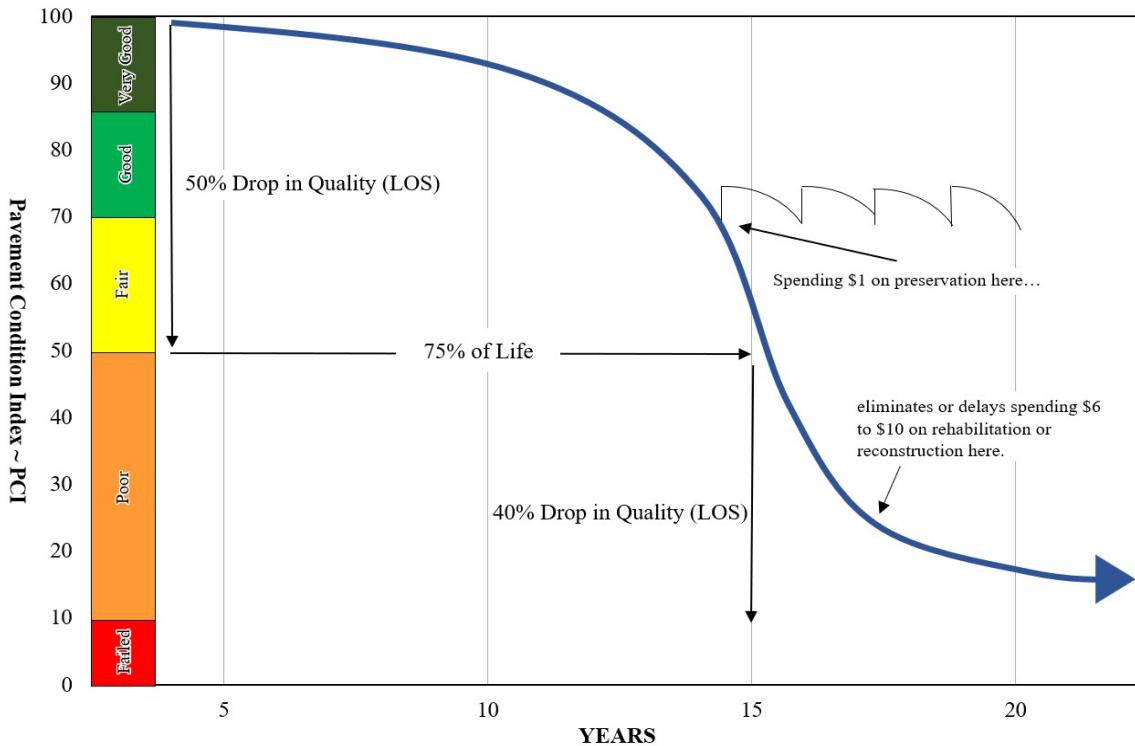
# Local Example – Drew Street
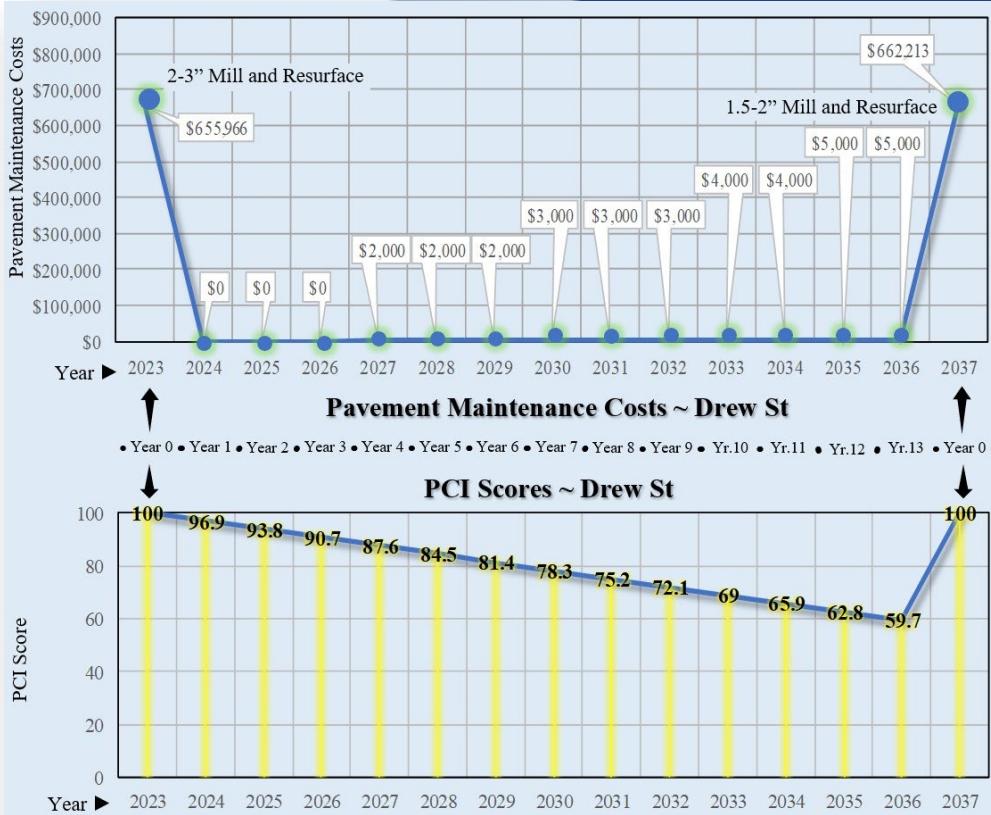
# Current Budget ~ Status Quo Scenario

## FY2023 Projected

| $1,340,600.00 | **+** | $2,659,400.00 | **+** | $13,000,000.00 | **=** | $17,000,000.00 | **$17.0M** |
|---|---|---|---|---|---|---|---|
| Administrative | | Preparation Costs | | M & R Costs | | Scenario Cost | |

Scenario Cost Components
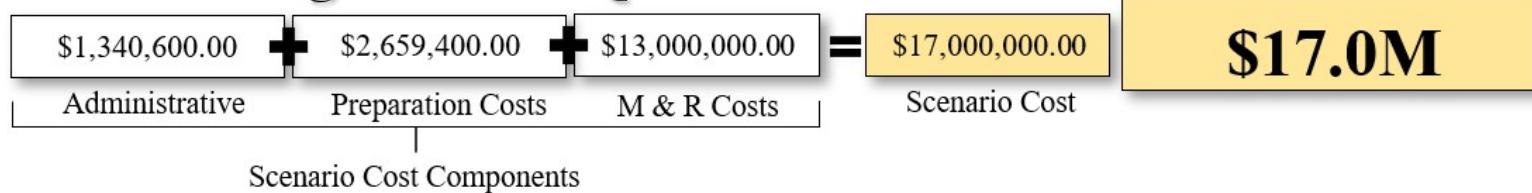
| METRIC | | | | LOS |
|---|---|---|---|---|
| 49.8 to **43.9** | Network PCI | IN **6** YEARS | | D to **D** |

| Current PCI | Pavement Classification | Scenario PCI | LOS | Annual PCI Growth |
|---|---|---|---|---|
| 62.7 | Arterial | 27.7 | D | -3.5 |
| 56.1 | Collector | 23.1 | D | -3.3 |
| 39.1 | Local | 11.1 | F | -2.8 |

### Scenario Synopsis

Current funding level is not sufficient to maintain network PCI in the desired asset level of service PCI range of 60-69.9. PCI scores will continue to deteriorate with a resulting decline in operating condition.

## 10 Year Performance for Status Quo

| Fiscal Year ▶ | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
|---|---|---|---|---|---|---|---|---|---|---|
| Scenario Cost (annual) | $17M | $17M | $17M | $17M | $17M | $17M | $17M | $17M | $17M | $17M |
| Network PCI | 49.3 | 48.7 | 48.7 | 47.5 | 46.9 | 46.3 | 45.7 | 45.1 | 44.5 | 43.9 |

# Scenario 5

| | | | | |
|---|---|---|---|---|
| $3,496,629.41 | **+** | $10,236,974.74 | **+** | $34,123,249.14 |
| Administrative | | Preparation Costs | | M & R Costs |

Scenario Cost Components

**= $47,856,853.30**
Scenario Cost

$17,000,000
FY23 Projected

**$47.9M**

**▲ $30.9M**
▲ Additional Budget Required
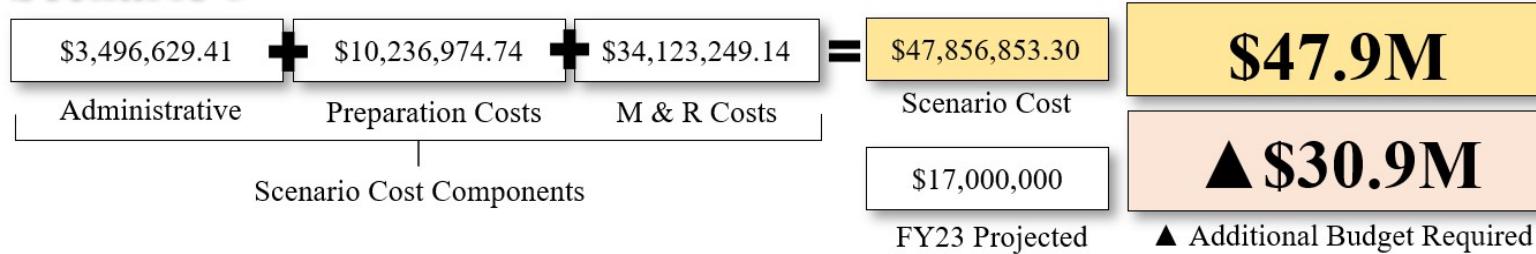
| METRIC | | | | LOS | |
|---|---|---|---|---|---|
| 49.8 to **60** Network PCI | **IN** | **6** | YEARS | D to **B** | |

| Current PCI | Pavement Classification | Scenario PCI | LOS | Annual PCI Growth |
|---|---|---|---|---|
| 62.7 | Arterial | 60 | B | 0.0 ▼ |
| 56.1 | Collector | 60 | B | +1.3 |
| 39.1 | Local | 60 | B | +2.6 |

**Scenario Synopsis**

S5 is the B scenario. All pavement has a LOS of a "B". PCI for arterial decreases slightly to achieve higher LOS elsewhere in network. Equal condition is created across the network and network PCI is stabilized.

## 10 Year Performance for Scenario 5

| Fiscal Year ▶ | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
|---|---|---|---|---|---|---|---|---|---|---|
| Scenario Cost (annual) | $48M | $49M | $51M | $52M | $54M | $55M | $57M | $59M | $60M | $62M |
| Network PCI | 51.5 | 53.1 | 54.7 | 56.3 | 57.9 | 60.0 | 60.0 | 60.0 | 60.0 | 60.0 |

# Scenario 6
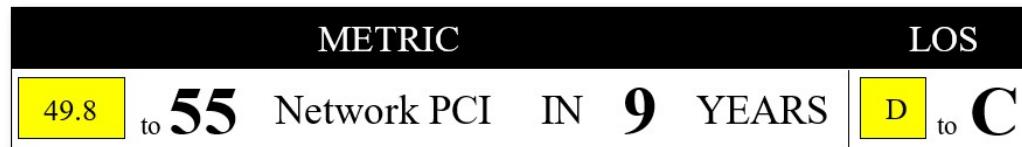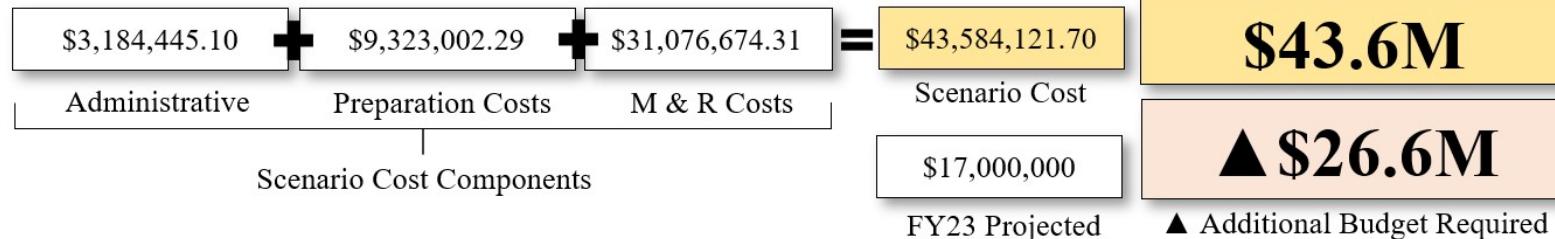
## Scenario Cost Components

| $3,184,445.10 | **+** | $9,323,002.29 | **+** | $31,076,674.31 | **=** | $43,584,121.70 |
|---|---|---|---|---|---|---|
| Administrative | | Preparation Costs | | M & R Costs | | Scenario Cost |

## Scenario FY23 Cost

**$43.6M**

$17,000,000
FY23 Projected

**▲$26.6M**
▲ Additional Budget Required

| METRIC | | LOS |
|---|---|---|
| 49.8 to **55** Network PCI IN **9** YEARS | | D to **C** |

| Current PCI | Pavement Classification | Scenario PCI | LOS | Annual PCI Growth |
|---|---|---|---|---|
| 62.7 | Arterial | 60 | B | 0.0 ▼ |
| 56.1 | Collector | 60 | B | +1.3 |
| 39.1 | Local | 50 | C | +2.6 |

### Scenario Synopsis

S6 stops negative PCI trending and introduces small incremental improvements over 9 years when a network PCI of 55 is achieved. Arterial and Collector pavement is maintained at a B LOS, but a slight PCI loss for Arterial occurs to improve Local pavement.

## 10 Year Performance for Scenario 6

| Fiscal Year ▶ | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
|---|---|---|---|---|---|---|---|---|---|---|
| Scenario Cost (annual) | $44M | $45M | $46M | $48M | $49M | $51M | $52M | $54M | $55M | $57M |
| Network PCI | 50.5 | 51.0 | 51.6 | 52.1 | 52.7 | 53.2 | 53.8 | 54.3 | 55.5 | 55.0 |

# Scenario 7
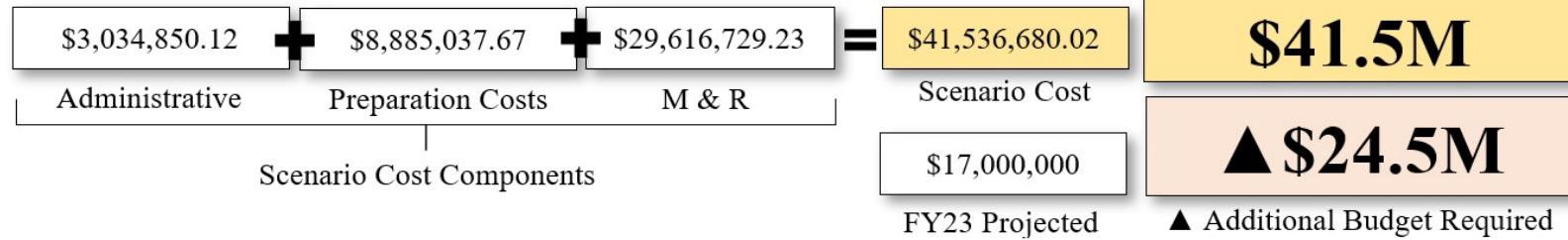
| | | | | | |
|---|---|---|---|---|---|
| $3,034,850.12 | **+** | $8,885,037.67 | **+** | $29,616,729.23 | **=** |
| Administrative | | Preparation Costs | | M & R | |

Scenario Cost Components

| | |
|---|---|
| $41,536,680.02 | Scenario Cost |
| $17,000,000 | FY23 Projected |

## Scenario FY23 Cost

**$41.5M**

**▲ $24.5M**

▲ Additional Budget Required

| METRIC | | | | | LOS | |
|---|---|---|---|---|---|---|
| 49.8 to **53** Network PCI | IN | **9** | YEARS | | D to **C** | |

| Current PCI | Pavement Classification | Scenario PCI | LOS | Annual PCI Growth |
|---|---|---|---|---|
| 62.7 | Arterial | 60 | B | 0.0 ▼ |
| 56.1 | Collector | 50 | C | 0.0 ▼ |
| 39.1 | Local | 50 | C | +2.0 |

### Scenario Synopsis

S7 is similar to S6 in its results. Negative PCI decline is stopped and a slight improvement in network PCI is achieved. Arterial and Collector PCI are lowered to improve Local and overall network PCI.

## 10 Year Performance for Scenario 7

| Fiscal Year ▶ | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
|---|---|---|---|---|---|---|---|---|---|---|
| Scenario Cost (annual) | $42M | $43M | $44M | $45M | $47M | $48M | $50M | $51M | $53M | $54M |
| Network PCI | 50.3 | 50.7 | 51.1 | 51.5 | 51.9 | 52.3 | 52.7 | 53.1 | 53.3 | 53.3 |

# Scenario 8

| $2,171,542.20 | **+** | $6,357,557.52 | **+** | $21,191,858.41 | **=** | $29,720,958.13 |
|---|---|---|---|---|---|---|
| Administrative | | Preparation Costs | | M & R Costs | | Scenario Cost |

Scenario Cost Components

$17,000,000

FY23 Projected

## $29.7M

## ▲ $29.7M

## ▲ $12.7M

▲ Additional Budget Required
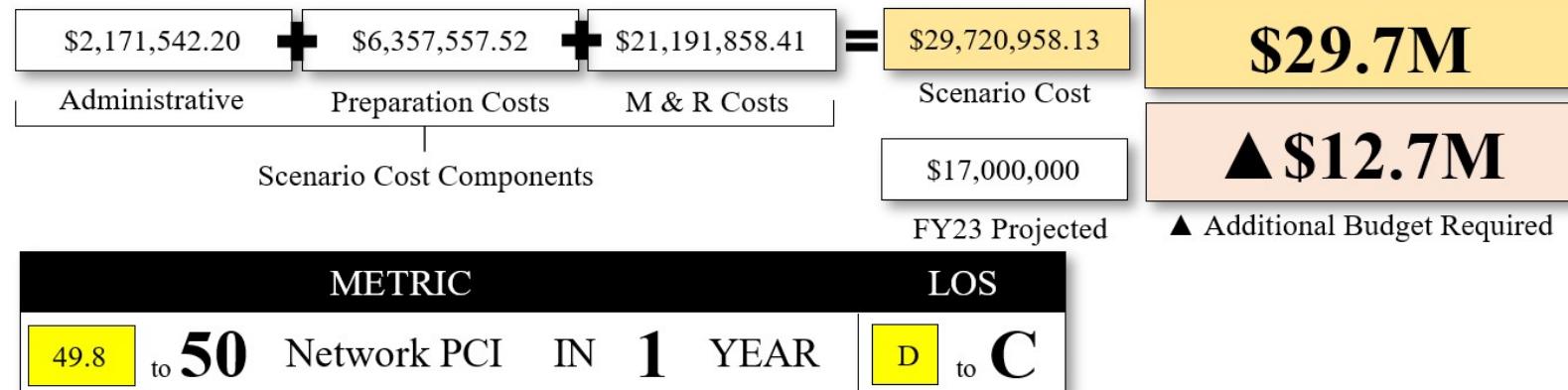
| METRIC | | | | | | LOS | | |
|---|---|---|---|---|---|---|---|---|
| 49.8 | to | **50** | Network PCI | IN | **1** | YEAR | D | to **C** |

| Current PCI | Pavement Classification | Scenario PCI | LOS | Annual PCI Growth |
|---|---|---|---|---|
| 62.7 | Arterial | 50 | C | 0.0 ▼ |
| 56.1 | Collector | 50 | C | 0.0 ▼ |
| 39.1 | Local | 50 | C | +2.0 |

**Scenario Synopsis**

S8 is the C LOS scenario. Its benefits are that is stabilizes network PCI quickly and prevents further PCI deterioration. Arterial and Collector PCIs decrease to improve Local pavement conditions.

## 10 Year Performance for Scenario 8

| Fiscal Year ▶ | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | 2032 |
|---|---|---|---|---|---|---|---|---|---|---|
| Scenario Cost (annual) | $30M | $31M | $32M | $32M | $33M | $34M | $35M | $37M | $38M | $39M |
| Network PCI | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 |

# Questions