

2014 Road Program

**County Council Meeting
August 8, 2013**

Item 5, August 8, 2013
Supplemental pages

PUBLIC WORKS DEPARTMENT

**John Angiulli
Public Works Director**

**Gerald Brinton, P.E.
County Engineer**



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Supplemental Pages

County Transportation Assets



2,231 lane miles of roads (820 art/col;1411 local)



49 fixed bridges



Three (3) bascule bridges



2,734 acres of road right-of-way



282 miles of sidewalk



13 miles of guardrail



318 signalized intersections



7,256 drainage structures



277 retention ponds



323 miles of roadside ditches



1.0 million linear feet of pipe



40,000 plus signs



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Supplemental Pages



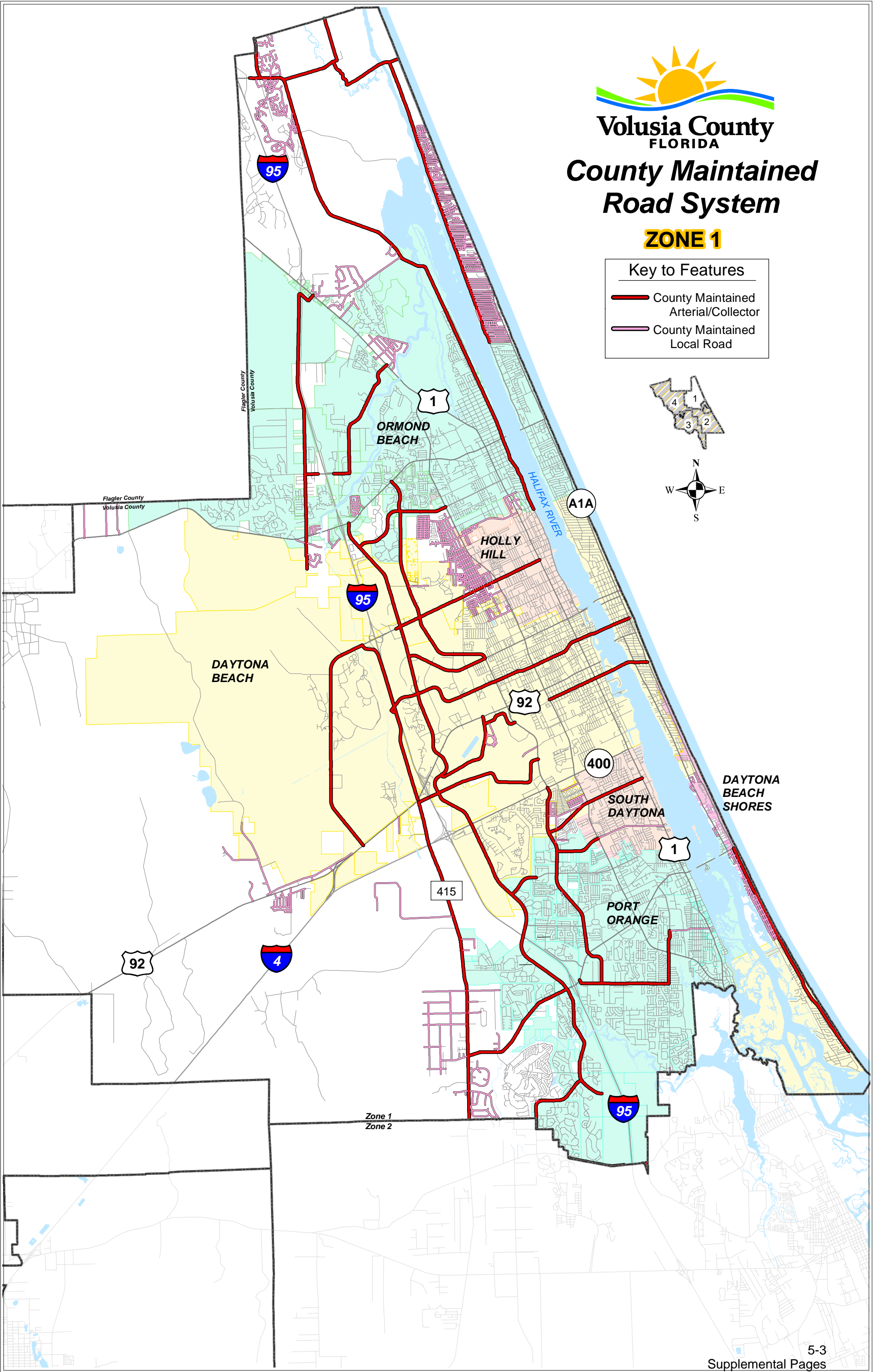
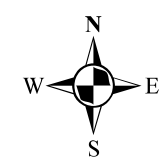
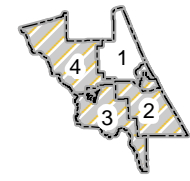
Volusia County
FLORIDA

County Maintained Road System

ZONE 1

Key to Features

- County Maintained Arterial/Collector
- County Maintained Local Road





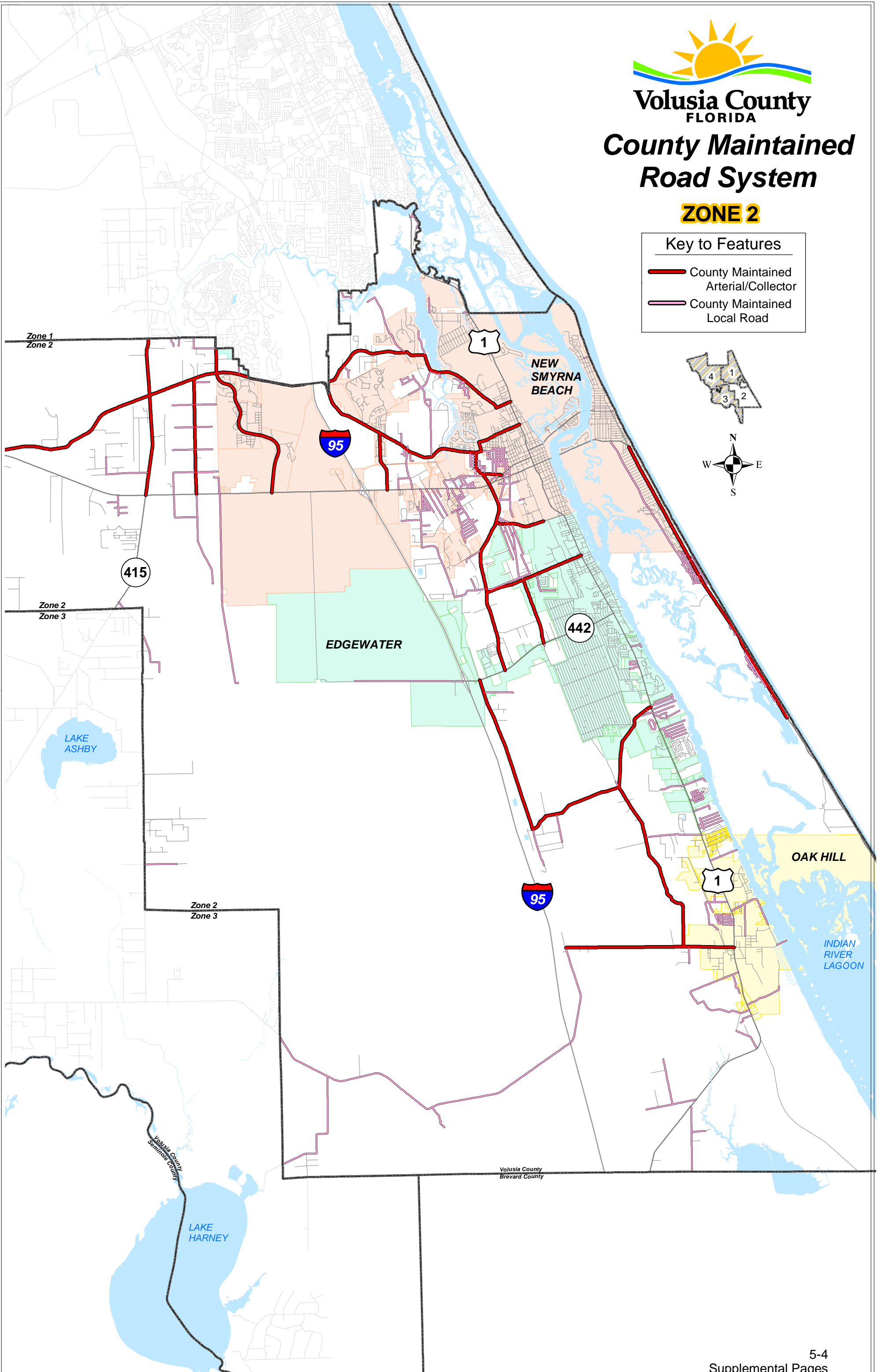
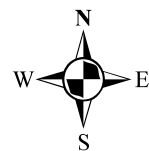
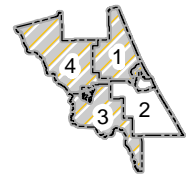
Volusia County
FLORIDA

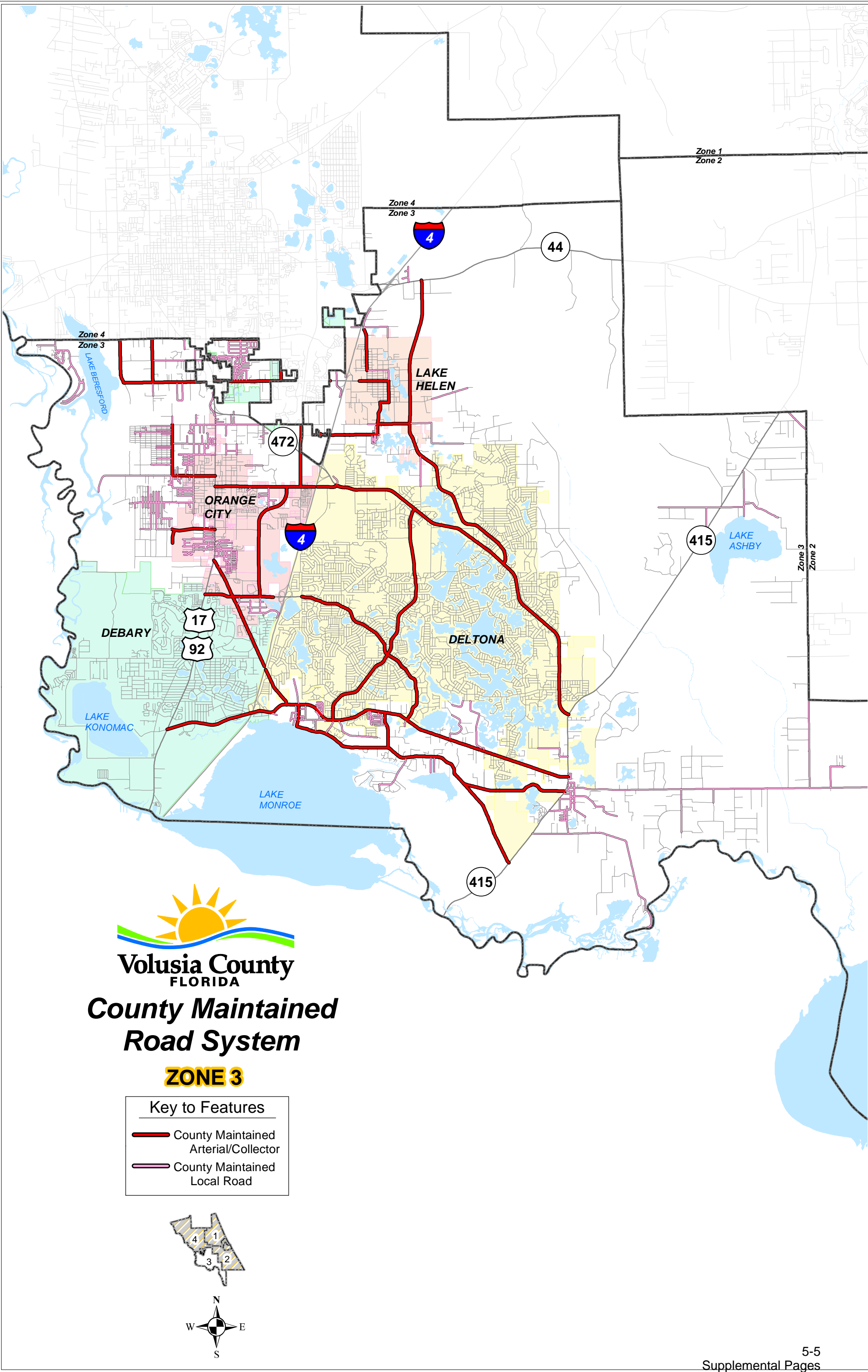
County Maintained Road System

ZONE 2

Key to Features

- County Maintained Arterial/Collector
- County Maintained Local Road









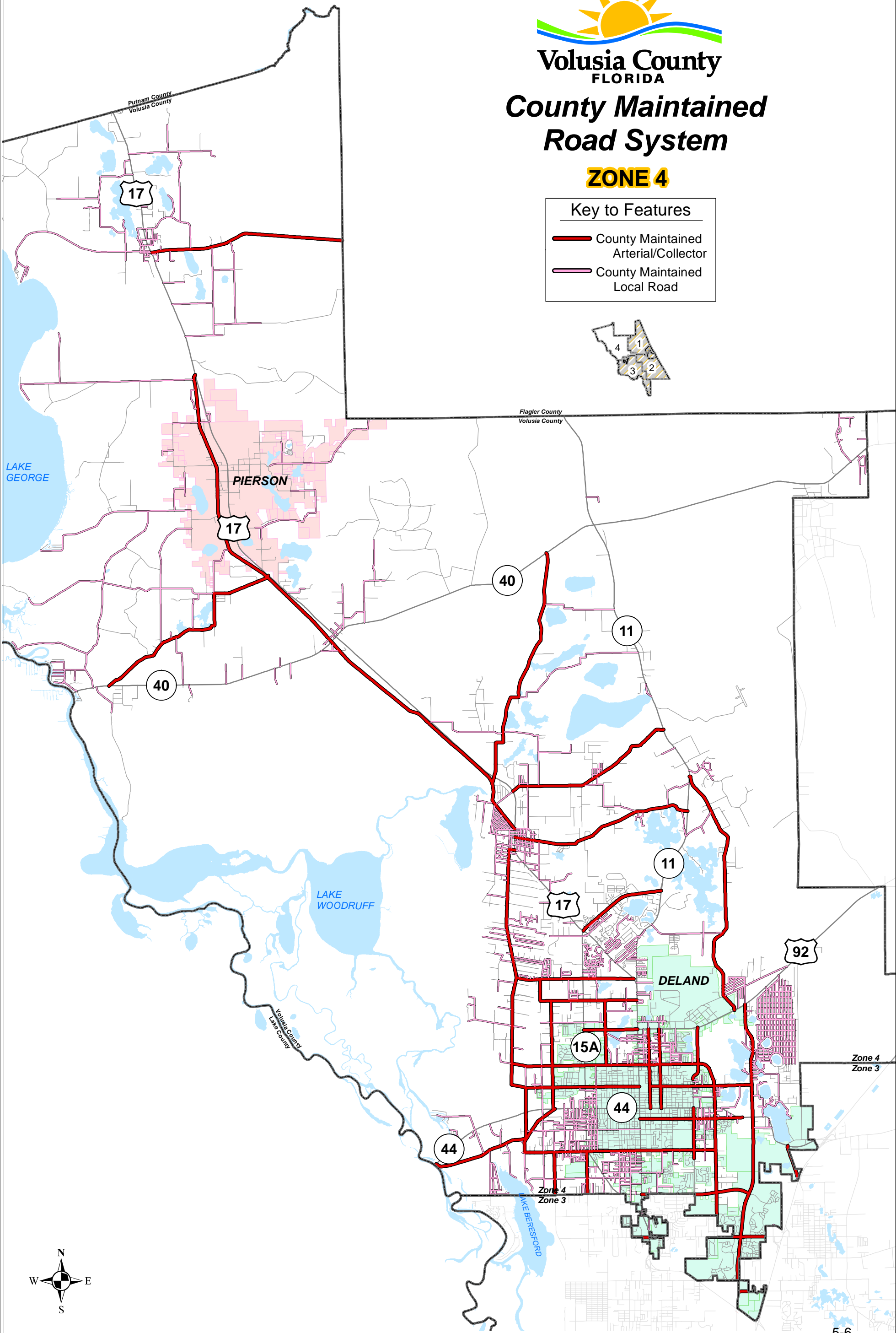
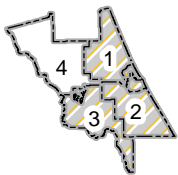
Volusia County
FLORIDA

County Maintained Road System

ZONE 4

Key to Features

-  County Maintained Arterial/Collector
-  County Maintained Local Road

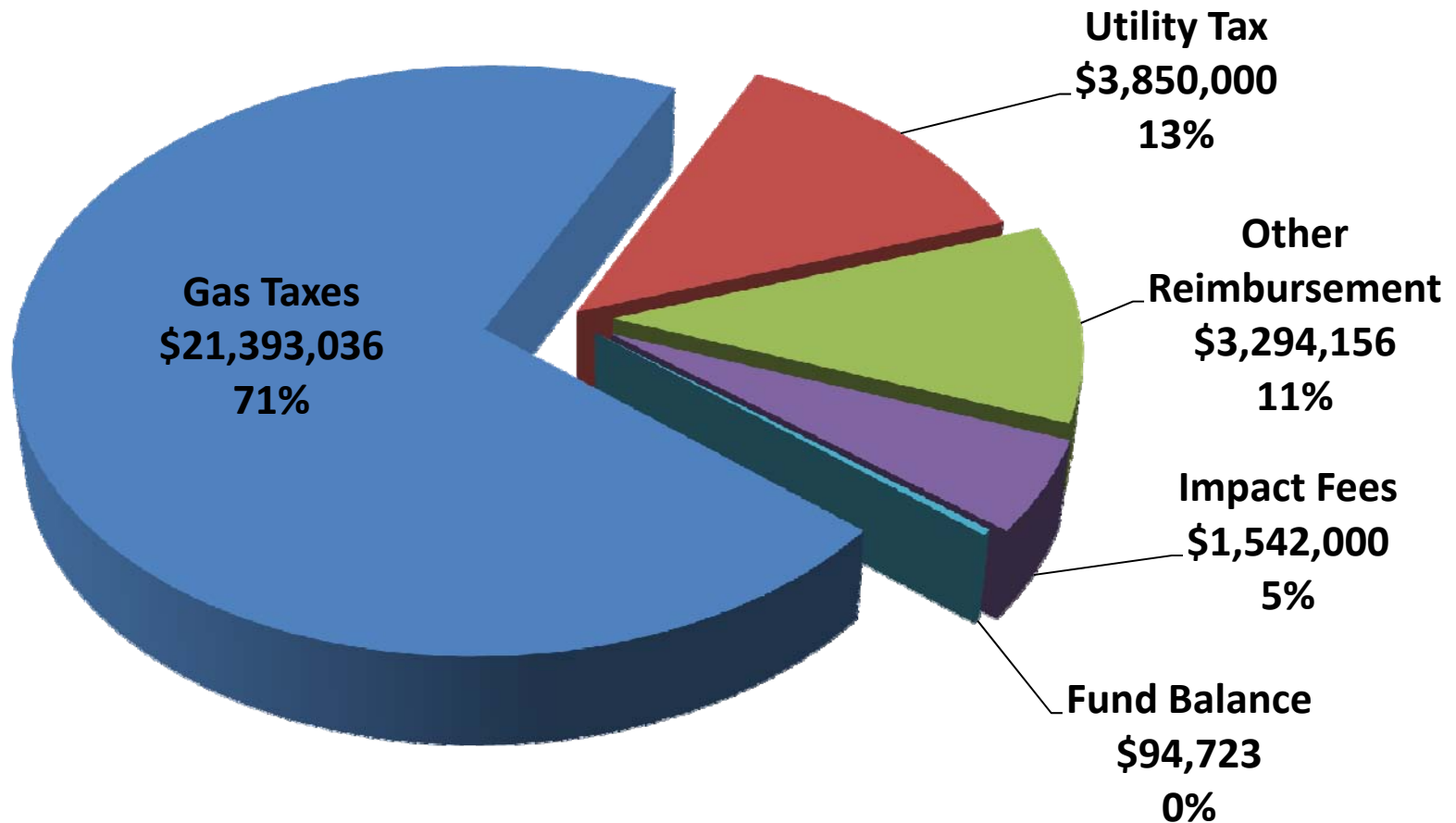


Zone 4
Zone 3

Zone 4
Zone 3

Transportation Fund

FY 13/14 Revenue Budget

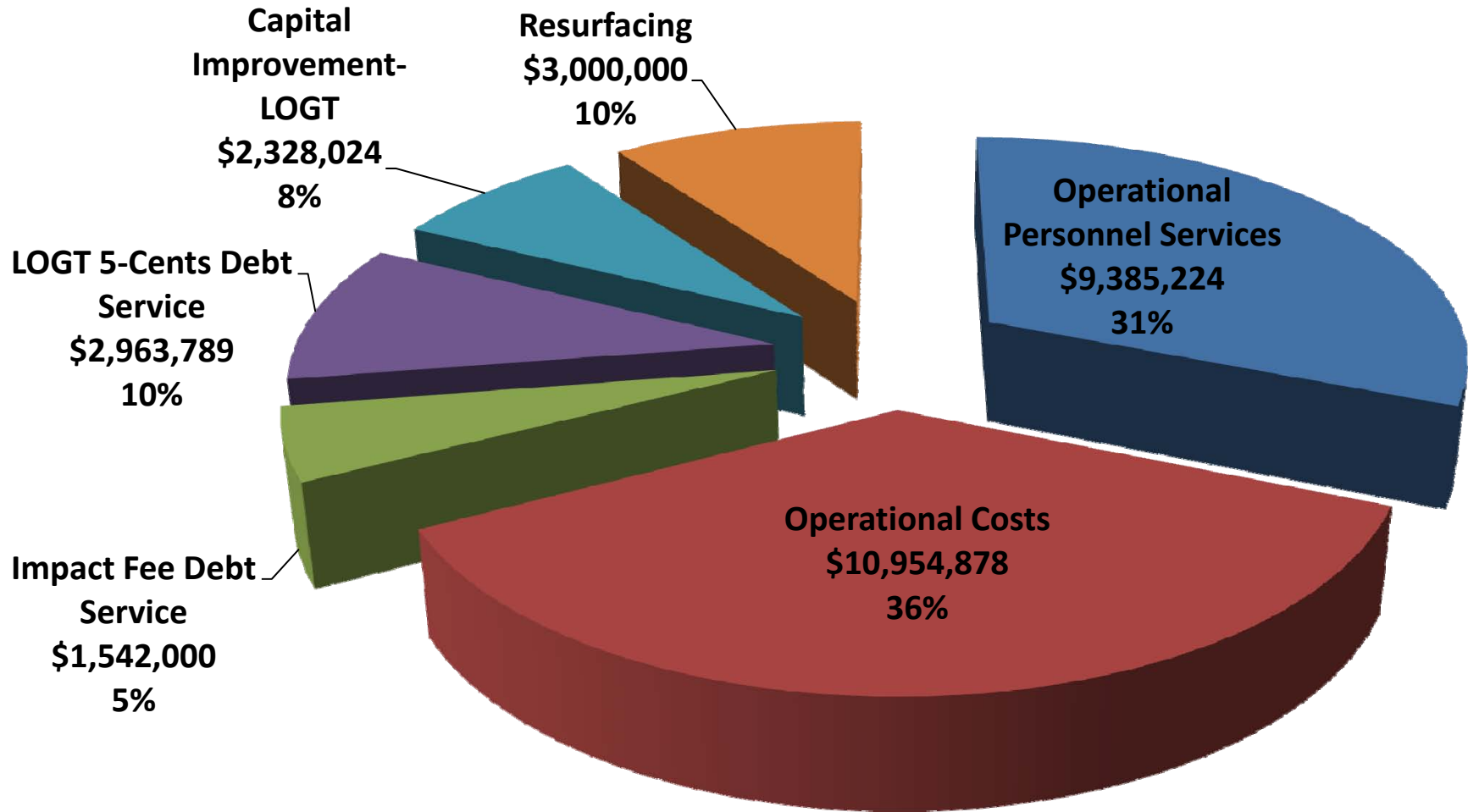


Total Department Revenues: \$30,173,915

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Transportation Fund

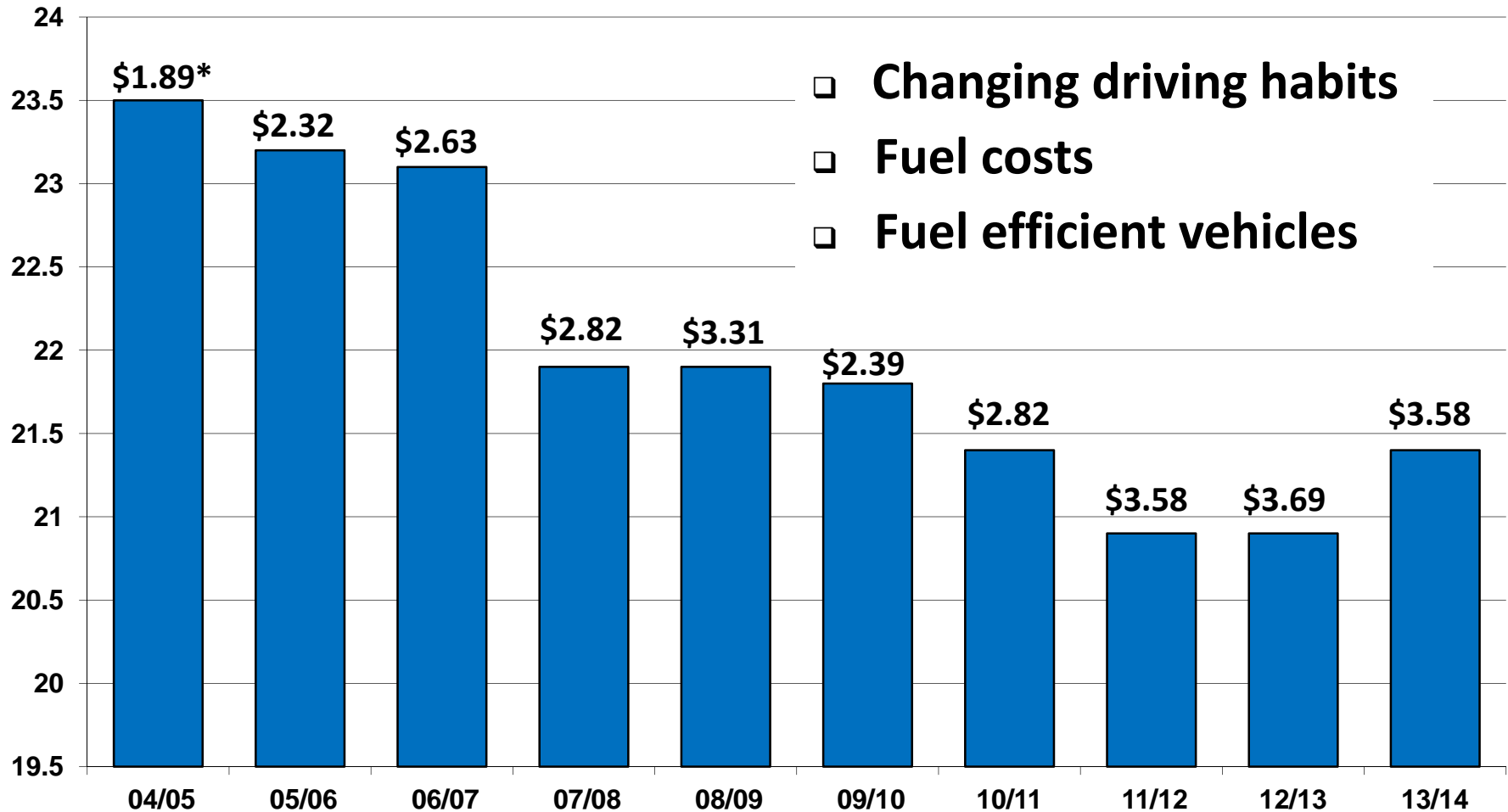
FY 13/14 Expense Budget



Total Department Expenditures: \$30,173,915

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Gas Tax Collections



- ☐ Changing driving habits
- ☐ Fuel costs
- ☐ Fuel efficient vehicles

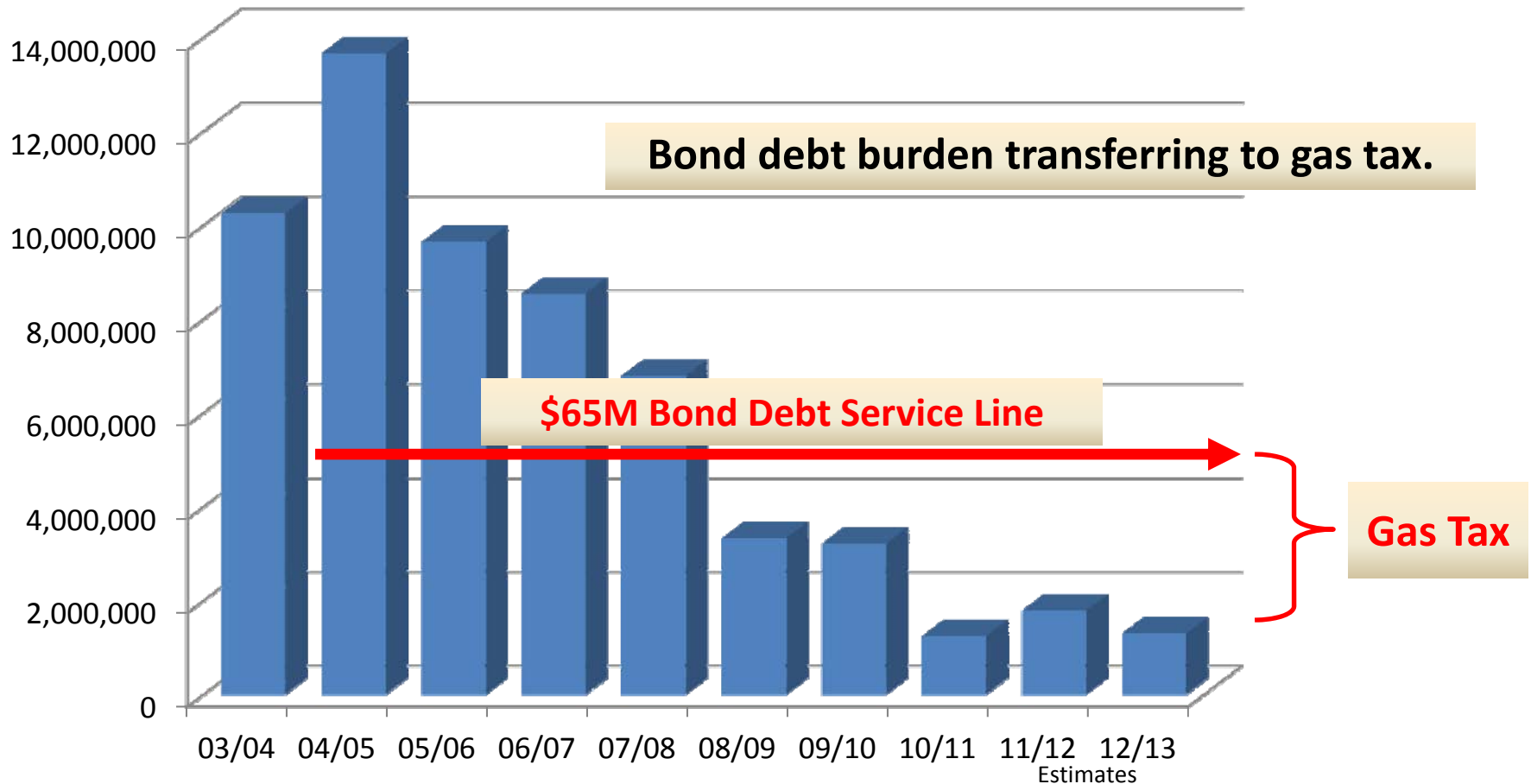
* Average annual price per gallon

\$500K projected increase 13/14 based on DOR estimates

Estimates

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Supplemental Pages

Bond Debt Service Allocation



*** Impact fee moratorium July 1, 2011**

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Supplemental Pages

Pavement Conditions

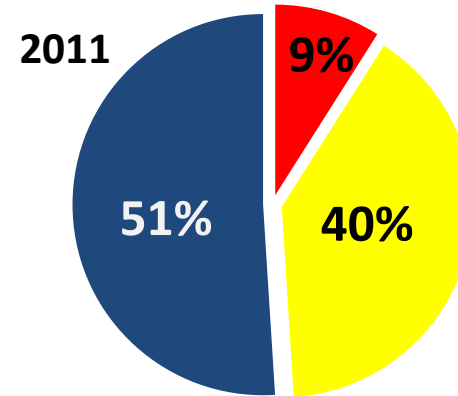
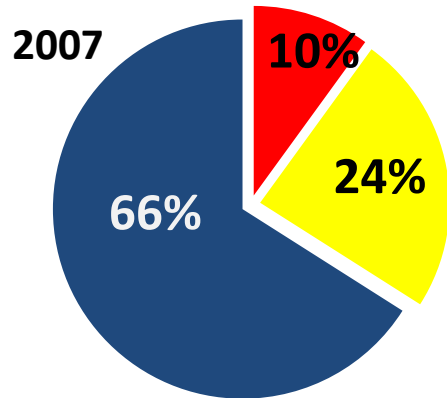
<u>Pavement Condition</u>	<u>Lane Miles</u>		<u>Average Repair Cost Per Lane Mile</u>
	<u>Arterial</u>	<u>Local</u>	
Fair/Good Pavement (PCI 71-100)	412	290	\$20,000
Poor Pavement (PCI 46-70)	323	278	\$71,000
Critical Pavement (PCI 0-45)	74	641	\$113,000
Total Lane Miles Paved	809	1209	



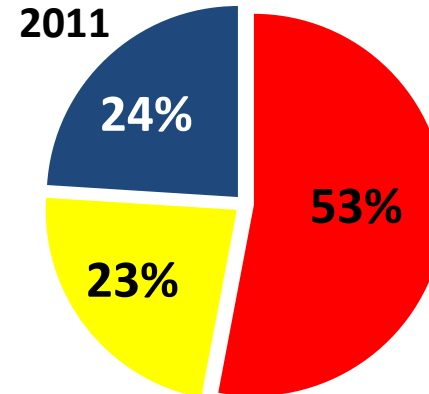
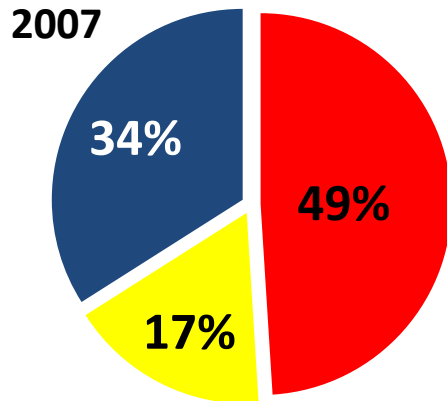
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Pavement Deterioration

Arterials/Collectors



Local Roads



Good roads degrading to poor roads

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Supplemental Pages

Survival Strategies

Transportation infrastructure supports positive community image and economic development initiatives.

Infrastructure is degrading, while community expectations and needs have not.

- ☐ Operational efficiencies
- ☐ Reduced staffing levels
- ☐ Reduced fleet size
- ☐ Asset management and work order tracking system
- ☐ Suspended dirt road reduction program
- ☐ Strategic reduction in levels of service
- ☐ Arterial road network takes priority
- ☐ Pursuing local road transfer
- ☐ Funding partnerships
- ☐ Alternative transportation funding - TBD



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Supplemental Pages

Summary of Bond Projects

Zone 1 \$30.4 million

Port Orange

- S Williamson Blvd 4-Laning from Taylor Rd to Spruce Creek
- S Williamson Blvd 4-Laning from Spruce Creek to Sable Cr Blvd

Daytona Beach

- Williamson Blvd 4-Laning from US 92 to Dunn Av
- Williamson Blvd 4-Laning from Dunn Av to LPGA Blvd

Ormond Beach

- Tymber Creek Rd at Airport Rd Intersection
- Tymber Creek Rd 4-Laning from SR 40 to Peruvian Ln

Holly Hill

- LPGA Blvd 4-Laning from Jimmy Ann to Derbyshire

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Supplemental Pages

Summary of Bond Projects

Zone 2 \$ 11.9 million

New Smyrna Beach

- Tenth St 4-Laning from Tatum St to Myrtle Av

Edgewater/New Smyrna Beach

- Tenth St 4-Laning from Myrtle Av to US 1

Zone 3 \$28.9 million

Deltona

- Howland Blvd 4-Laning from Elkcarn Blvd to Courtland Blvd
- Howland Blvd 4-Laning from Courtland Blvd to SR 415

Orange City

- Saxon Blvd 6-Laning from I-4 to Enterprise Rd

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Supplemental Pages

Summary of Bond Projects

Zone 4 \$5.1 million

DeLand

- Orange Camp Rd 4-Laning from I-4 to MLK Blvd

**Total Bond Program Funds (FY04/05 - FY14/15)
\$76.3 million**

Road Program...Road Program...Road Program...Road Program

"The Last Hurrah"

Volusia County Road Program Capital Investments

	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>	<u>16/17</u>
Zone 1	\$6.13M	\$20.03M	\$47.95M*	0	0
Zone 2	0	\$13.17M	0	0	0
Zone 3	\$4.39M	\$10.12M	\$1.11M	0	0
Zone 4	0	0	\$8.49M	0	0
Total	\$10.52M	\$43.32M	\$57.55M	0	0

* Federal Grant for Veterans Memorial Bridge Replacement

Excludes sidewalk & resurfacing improvements



When Bond money is gone, limited revenues will be focused on safety and intersection upgrades.



Significant issues continue with funding long term maintenance of the two remaining bascule bridges.

Supplemental Pages

Funded Construction Projects

FY 2012/2013

Ormond Beach

- Tymber Cr Rd 4 Laning - SR40 to Peruvian Ln
Under Construction \$6,133,000 (County)

Orange City

- Saxon Blvd 6 Laning - I-4 to Enterprise Rd
Under Construction \$2,950,000 (County)
\$1,443,000 (State Grant)

Funded Construction Projects

FY 2013/2014

Holly Hill

- **LPGA Blvd 4 Laning - Jimmy Ann to Derbyshire** **\$2,630,000 (County)**
\$452,000 (State Grant)

Daytona Beach

- **Orange Av Reconstruction - Nova Rd to Beach St** **\$1,660,000 (County)**
\$4,679,000 (State Grant)
- **Dunn Av Paved Shldr - Clyde Morris to Bill France** **\$140,000 (County)**
\$1,404,000 (State Grant)

Port Orange

- **S Williamson Ext - Airport Rd to Pioneer Trl** **\$9,062,000 (County)**
(Partnership with Pioneer CDD)

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Supplemental Pages

Funded Construction Projects

FY 2013/2014

N Smyrna Beach

- Pioneer Trl at Turnbull Bay Rd \$1,400,000 (County)
\$185,000 (State Grant)
- Turnbull Bay Bridge Replacement \$3,789,000 (Fed Grant)

Edgewater/N Smyrna Beach

- Tenth St 4 Laning - Myrtle Av to US 1 \$5,000,000 (County)
\$2,800,000 (State Grant)

Deltona

- Howland Blvd 4 Laning - Courtland Blvd to SR415 \$4,236,000 (County)
\$5,879,000 (State Grant)

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Funded Construction Projects

FY 2014/2015

Deltona

- Doyle Rd Paved Shldrs - Courtland Blvd to SR415 **\$1,113,000 (Fed grant)**

DeLand

- Kepler Rd at SR44 Intersection **\$2,979,000 (County)**
\$821,000 (State Grant)
- Orange Camp Rd 4 Laning - MLK Blvd to I-4 **\$4,690,000 (County)**

Daytona Beach

- Veterans Memorial Bridge Replacement **\$47,950,000 (Fed Grant)**

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Supplemental Pages

Funded Construction Projects

Success in Leveraging Grant Funding

1.7 to 1 Ratio

(in just 3 fiscal years)

Grant Funds	\$70,517,000
County Funds	\$40,880,000

“Takes Money to Leverage Money”

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Supplemental Pages



Volusia County Road Program

5 Year Schedule

FY 13/14 - FY 17/18

Year Costs in (\$1,000)

IMPACT FEE ZONE 1 - Northeast Volusia

Project	Section	Scope	FY 13/14			FY 14/15			FY 15/16			FY 16/17			FY 17/18		
			ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON
Dunn Avenue	Clyde Morris Blvd to Bill France Blvd	LAP Paved Shldrs			1404												
"	"	LOGT "			140												
LPGA Blvd Widening	Jimmy Ann Dr to E. of Derbyshire Rd	LOGT 4 LN		1047													
"	"	BOND "		493	2630												
"	"	TRIP "			239												
"	"	CIGP "			213												
Orange Av - Reconst/Resurface	Nova Rd to Beach St	LOGT Reconstruction			1660												
"	Pass through of grant to city	CIGP "			4679												
Veterans Memorial Bridge (Orange Av) over Halifax River		LAP Replace Bridge		679				47950									
Williamson Blvd Extension	Airport Rd to Pioneer Trail	BOND 4LN		369													
"	"	LOGT			9062												
Debt Service for Bonds	IMPACT				613			613			613			613			600
Debt Service for Bonds	LOGT				1442			1442			1442			1442			1455
Loan Repayment for S. Williamson Blvd Extension	Pioneer Tr to Airport Rd	LOGT 4 LN			1100			1100			1100			1100			1100

IMPACT FEE ZONE 2 - Southeast Volusia

Project	Section	Fund	Scope	FY 13/14			FY 14/15			FY 15/16			FY 16/17			FY 17/18		
				ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON
Pioneer Trail at Turnbull Bay Rd Intersection		LAP	Intersection			185												
"	"	LOGT	"			1400												
Tenth St Widening	Myrtle Av to US 1	BOND	4 LN			5000												
"	"	CBIR	"			2800												
Turnbull Bay Rd Bridge Replacement over Turnbull Creek		LAP	Replace Bridge		511	3789												
Debt Service for Bonds	IMPACT					90			90			90			90			90
Debt Service for Bonds	LOGT					448			448			448			448			448

BOND - Bond Funding CBIR - Community Budget Issue Request (State Funding) CIGP - County Incentive Grant Program (State Grant) CITY - Cost sharing with City DEV Developer Funding FED GRANT - Federal Grant

IMPACT - Road Impact Fee Funding LAP - Local Agency Program (Federal Grant) LOGT - Local Option Gas Tax Funding ONE - One Cent Gas Tax Funding TRIP - Transportation Regional Incentive Program (State Grant)



Volusia County Road Program

5 Year Schedule

FY 13/14 - FY 17/18

Year Costs in (\$1,000)

IMPACT FEE ZONE 3 - Southwest Volusia

Project	Section	Fund	Scope	FY 13/14			FY 14/15			FY 15/16			FY 16/17			FY 17/18		
				ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON
Doyle Road	Courtland Blvd to SR415	LAP	Paved Shldrs						1113									
Howland Blvd Widening	Courtland Blvd to N of SR415	BOND	4 LN			4236												
"	"	TRIP	"			5879												
"	3 Laning of Ft Smith east & west of Howland	CITY	"			540												
Debt Service for Bonds		IMPACT				300			300			300			300			300
Debt Service for Bonds		LOGT				1608			1608			1608			1608			1608

IMPACT FEE ZONE 4 - Northwest Volusia

Project	Section	Fund	Scope	FY 13/14			FY 14/15			FY 15/16			FY 16/17			FY 17/18		
				ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON
Kepler Rd at SR44	Kepler N 1000/SR44 E to Lk Winnemissett	IMPACT	Intersection	400	2000				2979									
"	"	CIGP							821									
Orange Camp Rd Widening	MLK Blvd to W of I-4 incl frontage rd stubout	IMPACT	4 LN		774				420									
"	"	BOND	"	350					4270									
Debt Service for Bonds		IMPACT				392			392			392			392			392

BOND - Bond Funding
 CBIR - Community Budget Issue Request (State Funding)
 CIGP - County Incentive Grant Program (State Grant)
 CITY - Cost sharing with City
 DEV - Developer Funding
 FED GRANT - Federal Grant
IMPACT - Road Impact Fee Funding
LAP - Local Agency Program (Federal Grant)
LOGT - Local Option Gas Tax Funding
ONE - One Cent Gas Tax Funding
TRIP - Transportation Regional Incentive Program (State Grant)



Volusia County Road Program

5 Year Schedule

FY 13/14 - FY 17/18

Year Costs in (\$1,000)

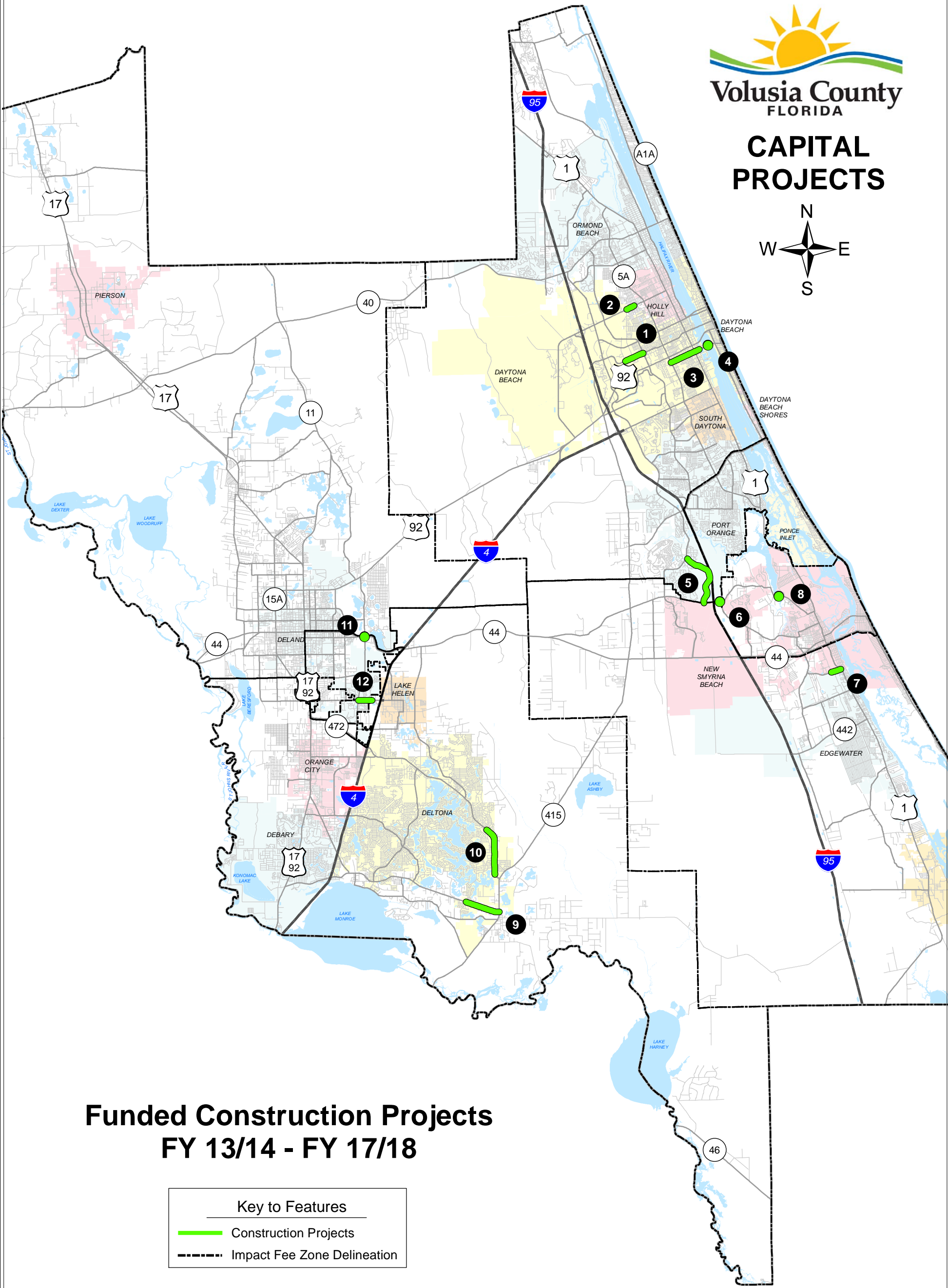
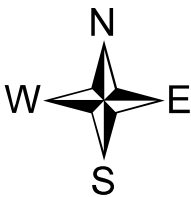
MISCELLANEOUS

Project	Fund	Scope	FY 13/14			FY 14/15			FY 15/16			FY 16/17			FY 17/18		
			ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON
Advanced Engineering & Permitting	LOGT		500			500			500			500			550		
"	IMPACT ZONE 1																
"	IMPACT ZONE 2																
"	IMPACT ZONE 3																
"	IMPACT ZONE 4																
Advanced Right-of-Way Acquisition	LOGT			500			500			500			500			500	
"	IMPACT ZONE 1																
"	IMPACT ZONE 2																
"	IMPACT ZONE 3																
"	IMPACT ZONE 4																
Major Bridge Repairs	LOGT		50		200	50		200	50		200	50		200	50		200
Countywide Sidewalks (to be determined)	ONE				250			250			250			250			250
Resurfacing (annual contract)	ONE				1900			1950			2000			2050			2100
"	LOGT				850			850			850			850			850
Railroad Crossings	LOGT				100			100			100			100			100
Safety Projects, county wide (to be determined)	LOGT				1000			1000			1000			1000			1000

BOND - Bond Funding CBIR - Community Budget Issue Request (State Funding) CIGP - County Incentive Grant Program (State Grant) CITY - Cost sharing with City DEV - Developer Funding FED GRANT - Federal Grant
IMPACT - Road Impact Fee Funding LAP - Local Agency Program (Federal Grant) LOGT - Local Option Gas Tax Funding ONE - One Cent Gas Tax Funding TRIP - Transportation Regional Incentive Program (State Grant)



CAPITAL PROJECTS



Funded Construction Projects
FY 13/14 - FY 17/18

Key to Features

Construction Projects

Impact Fee Zone Delineation

	Road Name	Limits	FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
1	Dunn Av Paved Shoulders	Clyde Morris Blvd to Bill France Blvd	\$ 1,544,000				
2	LPGA Blvd 4 Laning	Jimmy Ann Dr to E of Derbyshire Rd	\$ 3,082,000				
3	Orange Av Reconstruction	Nova Rd to Beach St	\$ 6,339,000				
4	Veterans Mem Bridge Replacement over Halifax River			\$47,950,000			
5	Williamson Blvd Extension	Airport Rd to Pioneer Trl	\$ 9,062,000				
6	Pioneer Trl at Turnbull Bay Rd	Intersection	\$ 1,585,000				
7	Tenth St 4 Laning	Myrtle Av to US 1	\$ 7,800,000				
8	Turnbull Bay Bridge Replacement over Turnbull Creek		\$ 3,789,000				
9	Doyle Rd Paved Shoulders	Courtland Blvd to SR 415		\$ 1,113,000			
10	Howland Blvd 4 Laning	Courtland Blvd to N of SR 415	\$10,655,000				
11	Kepler Rd at SR 44	Intersection		\$ 3,800,000			
12	Orange Camp Rd 4 Laning	MLK Blvd to W of I-4, incl. frontage road stubout		\$ 4,690,000			

Trails Program

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Supplemental Pages



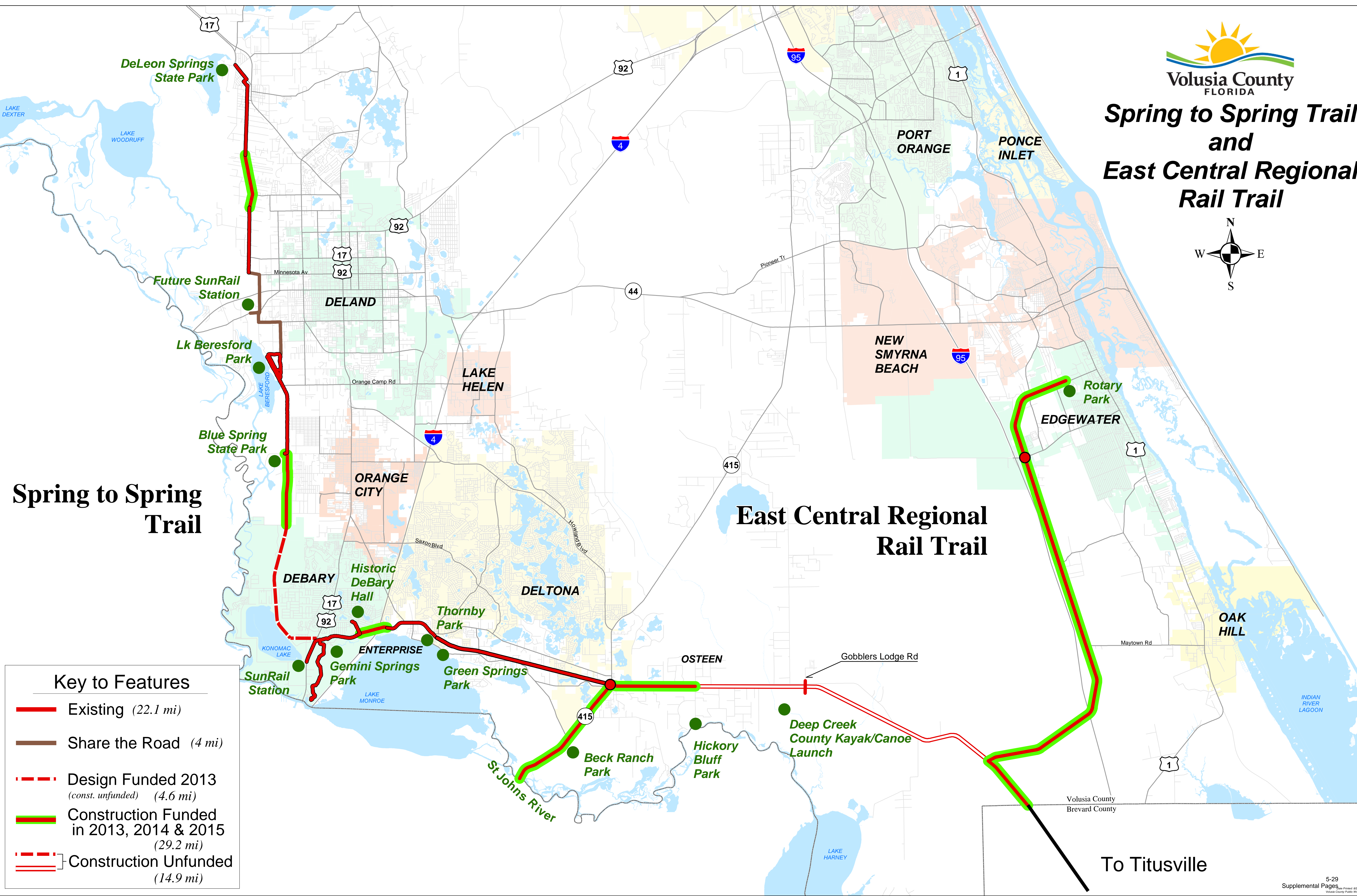
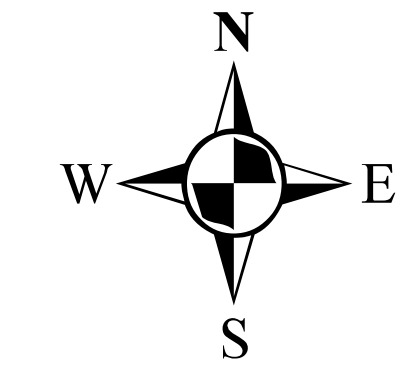
Volusia County Showcase Trails Program

5 Year Schedule
FY 13/14 - FY 17/18

(Costs in \$1,000)

Project	Limits	Fund	Scope	Current Year			FY 13/14			FY 14/15			FY 15/16			FY 16/17			FY 17/18		
				ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON
Spring to Spring Trail (Grand Av) - Segment 7B	Lemon St to King St	TF	hybrid	75					1400												
Spring to Spring Trail - Segment 3B	French Av to Detroit Terrace	LAP	12'						2812												
"	"	TF	and	200																	
"	"	EG	bridge						600												
Spring to Spring Trail - Segment 3A	Detroit Ter to US17/92 near Dirksen/SunRail Sts	TF	12'	75			100														
Spring to Spring Trail (Dirksen Dr) - Segment 2B	Mansion Dr to Deltona Bl	TF	8' - 12'	75	100				550												
"	"	IF	"		200																
Spring to Spring Trail (Debary Av) - Segment 1D	Deltona Bl to Providence Bl	TF	12'																		
East Central Regional Rail Trail - Segments 1 & 2	Providence Bl to SR415	LAP	12'																		
"	"	EG	"			600															
"	"	TF	"			300															
East Central Regional Rail Trail Bridge	Trail bridge over SR415	TF	bridge			300															
"	"	LAP	"			2160															
East Central Regional Rail Trail - Segment 3	SR415 to Guise Rd	TF	12'	150		0	50		700												
"	"	EG	"			440			440												
"	"	RTP	"						250												
East Central Regional Rail Trail Bridge	Trail bridge over SR442	TF	bridge			300															
"	"	LAP	"			2160															
East Central Regional Rail Trail	Dale Avenue to north of Cow Creek	TF	12'	100																	
"	"	LAP	"						2350												
East Central Regional Rail Trail	North of Cow Creek to Brevard Co	TF	12'				700			150		3000			700						
"	"	LAP	"									5024			1600						
Total				675	300	6260	850		9102	150		8024			2300						
From FY 16/17 thru FY 21/22 approx \$2 million (annual ECHO Set Aside funds minus debt payments) will be accumulated & is proposed to be reserved to match future grant opportunities																					
Debt Payment for Trail Funding (ECHO set aside)		TF				505			505			505			505			505		505	
TF = Trails Funds (annual ECHO Set Aside Funding) LAP = Local Agency Program (Federal Grant) RTP = Regional Trail Program (State Grant) EG = ECHO Grant																					

Spring to Spring Trail and East Central Regional Rail Trail



Spring to Spring
Trail

East Central Regional
Rail Trail

Key to Features

Existing (22.1 mi)

Share the Road (4 mi)

Design Funded 2013
(const. unfunded) (4.6 mi)

Construction Funded
in 2013, 2014 & 2015
(29.2 mi)

Construction Unfunded
(14.9 mi)