

# 2014 Road Program

**County Council Meeting  
August 8, 2013**

**PUBLIC WORKS DEPARTMENT**

**John Angiulli  
Public Works Director**

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



# 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**



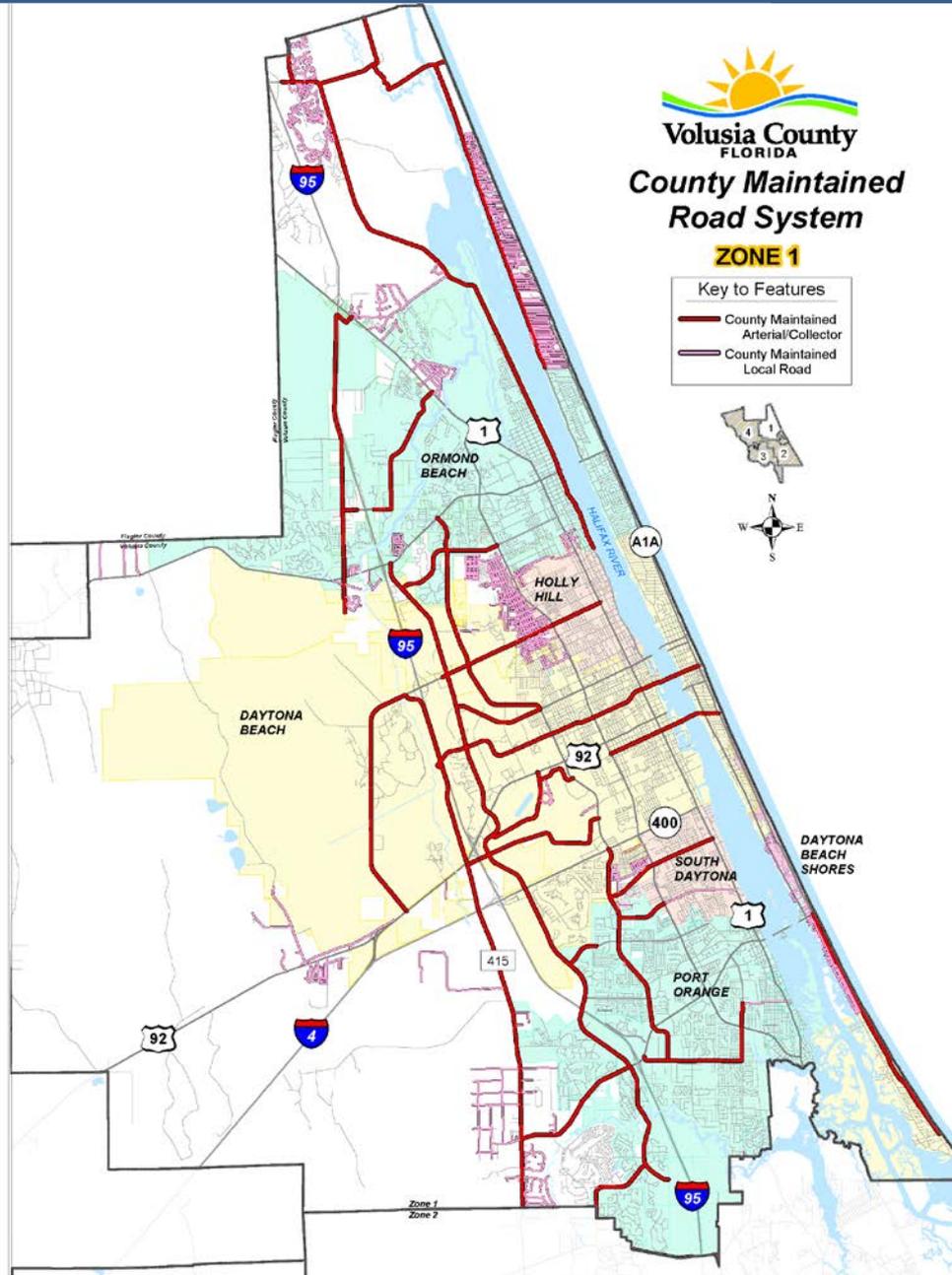


# Volusia County FLORIDA County Maintained Road System

## ZONE 1

### Key to Features

- County Maintained Arterial/Collector
- County Maintained Local Road





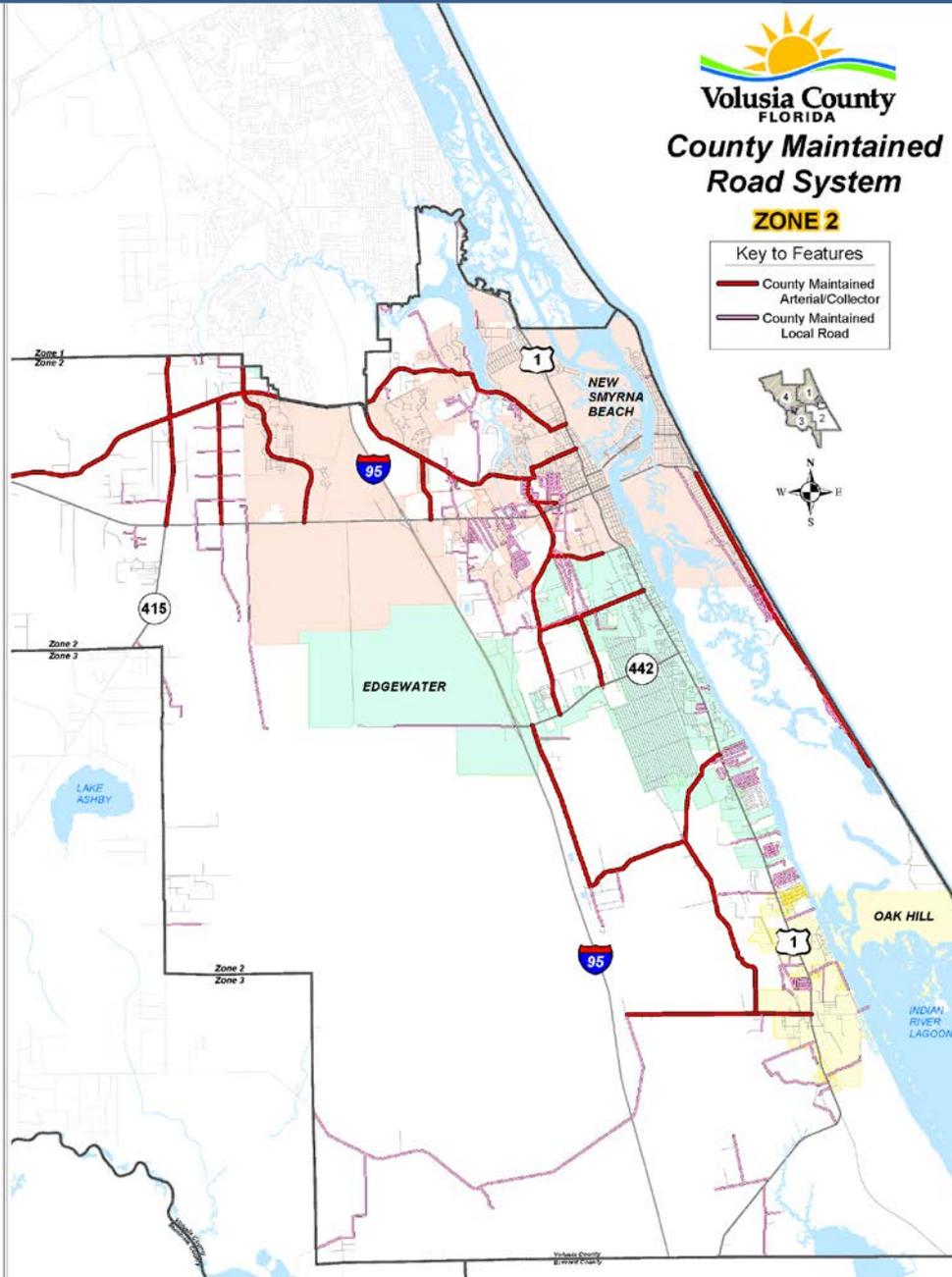
**Volusia County**  
FLORIDA

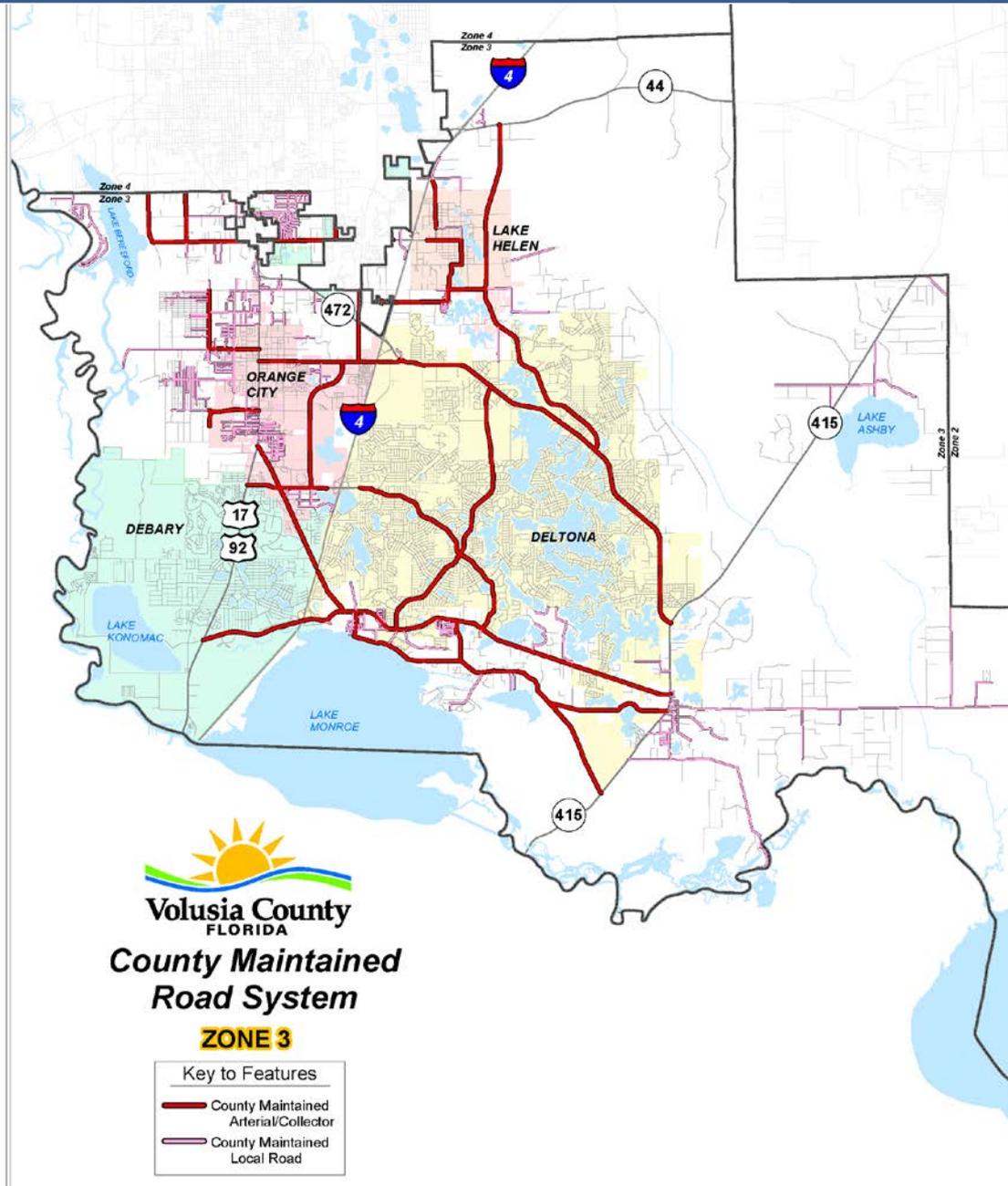
## County Maintained Road System

### ZONE 2

Key to Features

-  County Maintained Arterial/Collector
-  County Maintained Local Road





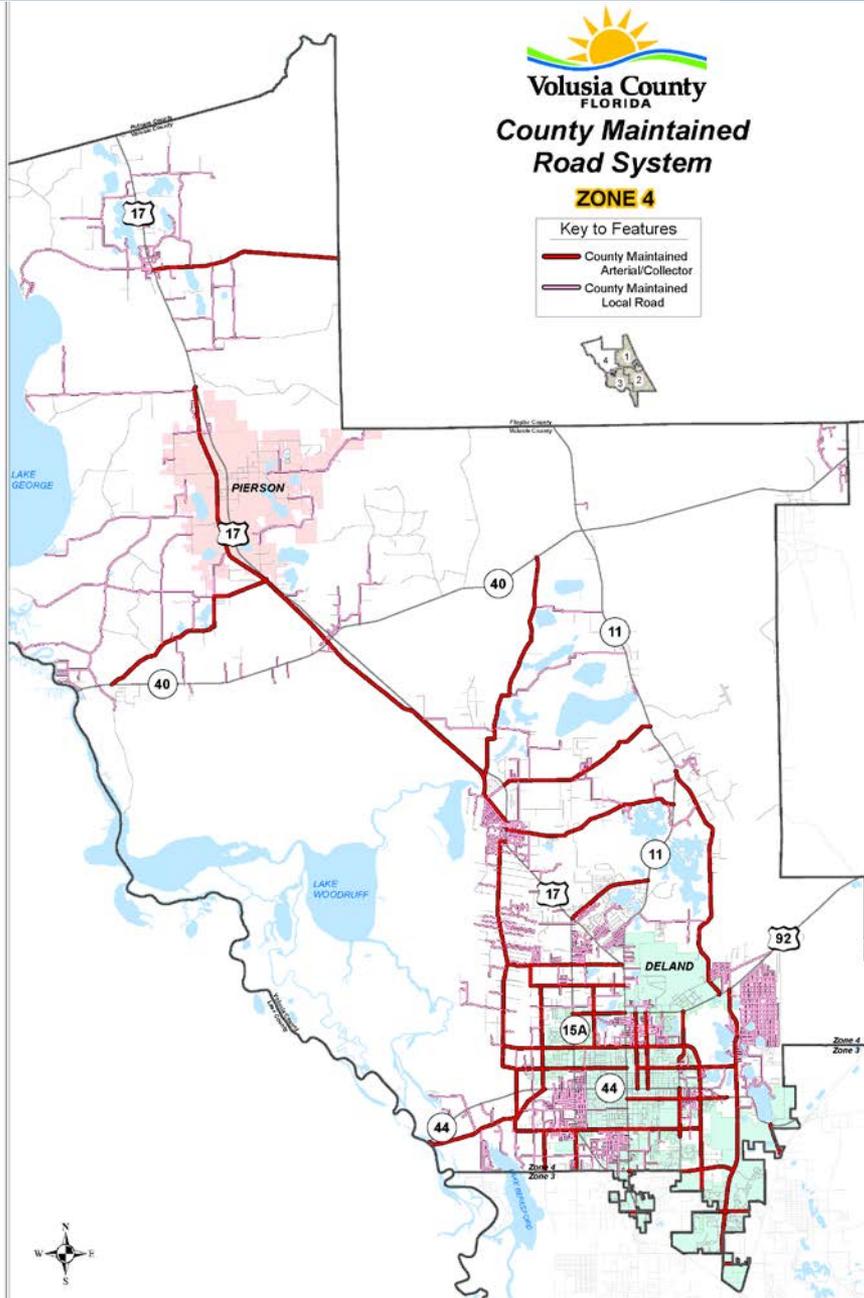


# Volusia County FLORIDA County Maintained Road System

## ZONE 4

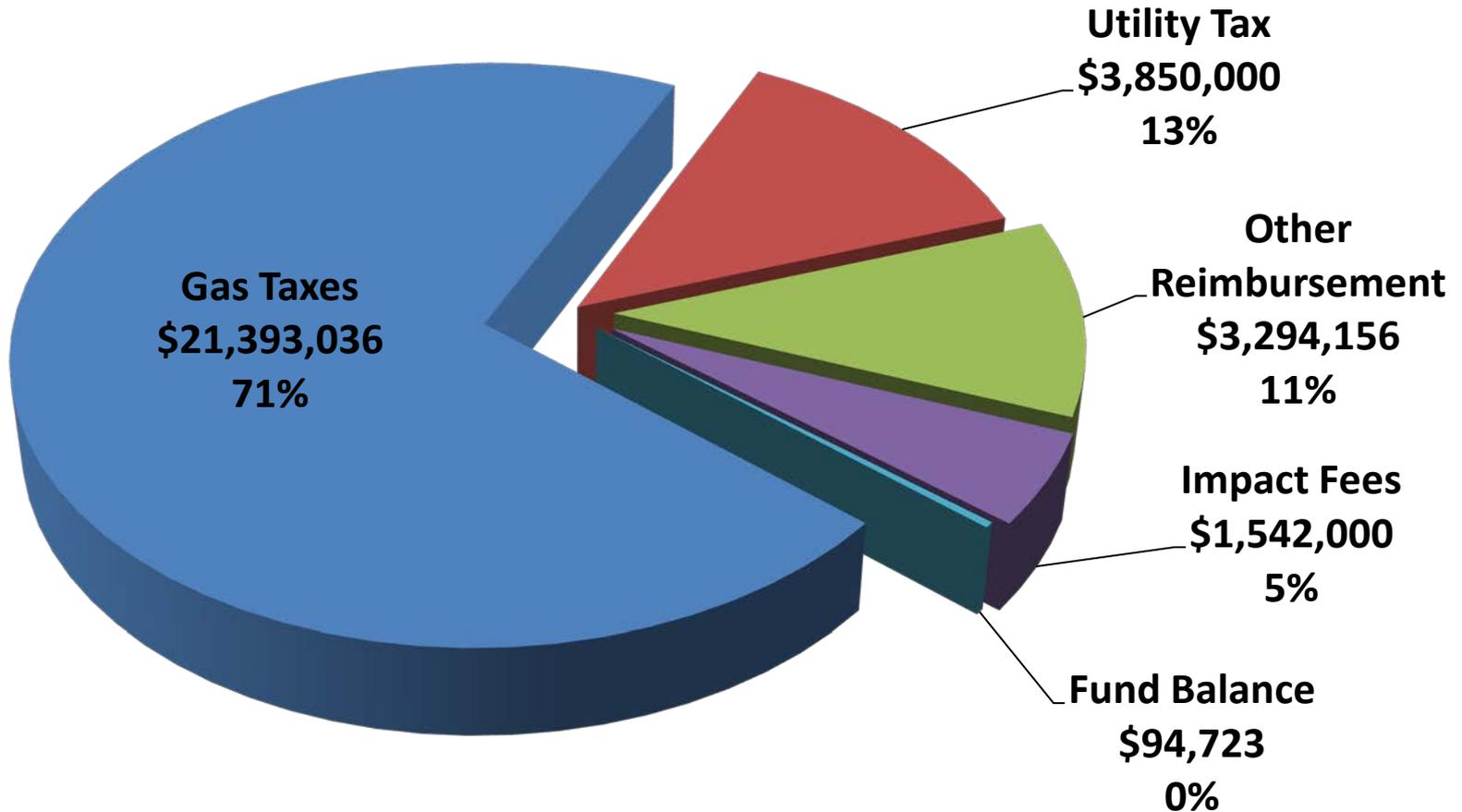
Key to Features

	County Maintained Arterial/Collector
	County Maintained Local Road



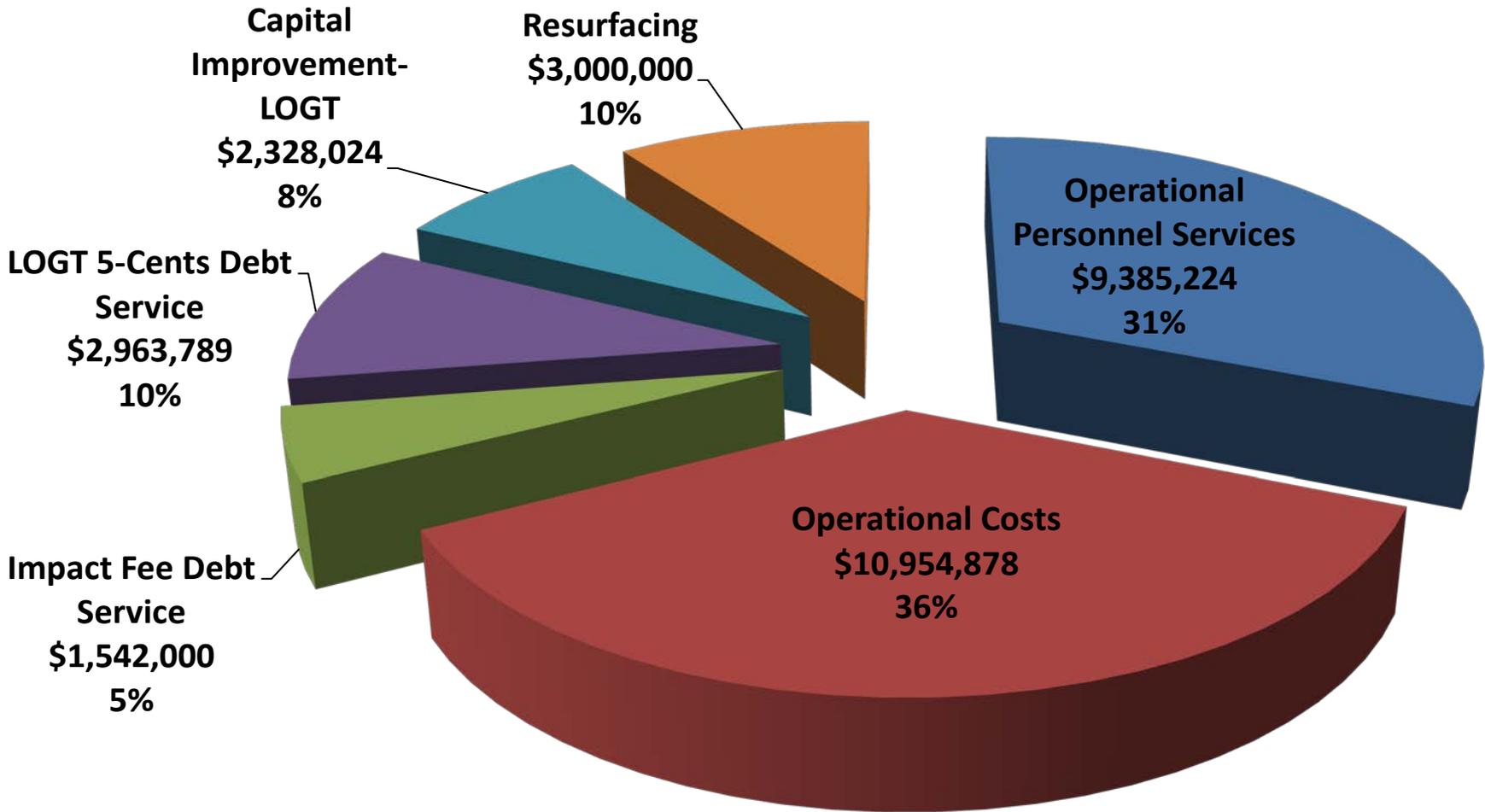
# Transportation Fund

## FY 13/14 Revenue Budget



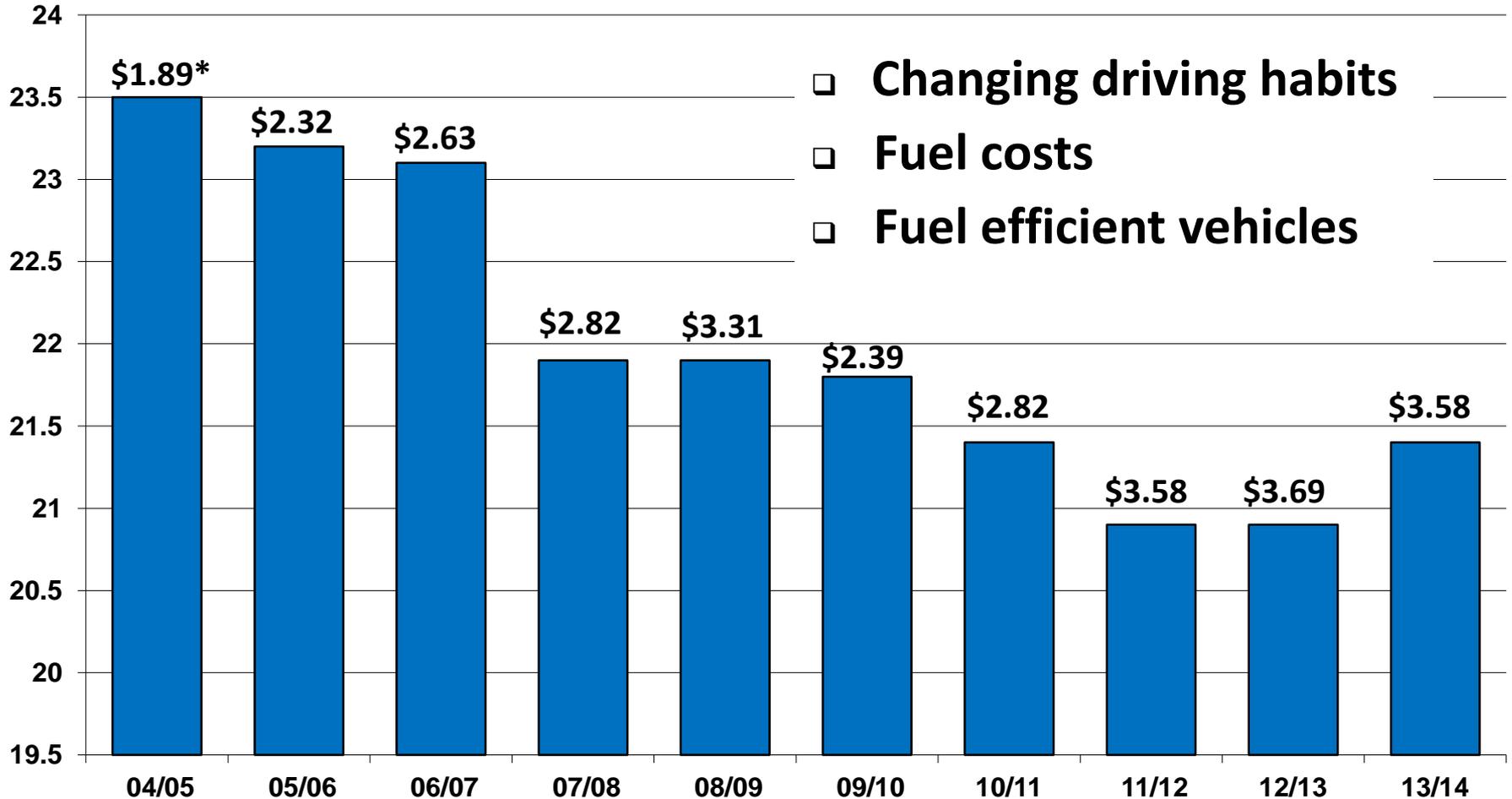
**Total Department Revenues: \$30,173,915**

# Transportation Fund FY 13/14 Expense Budget



**Total Department Expenditures: \$30,173,915**

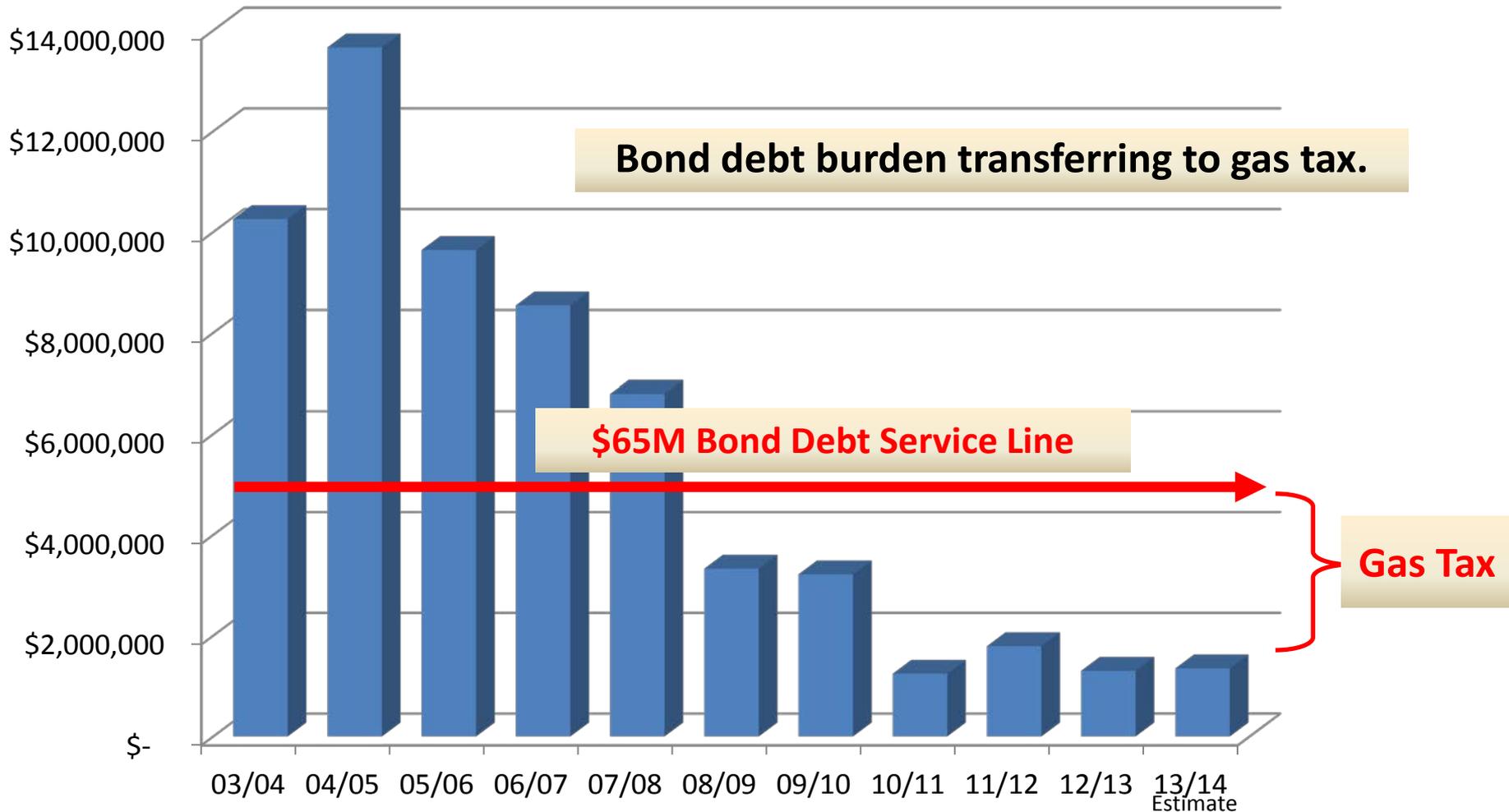
# Gas Tax Collections



\* Average annual price per gallon

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

# Bond Debt Service Allocation



\* Impact fee moratorium July 1, 2011

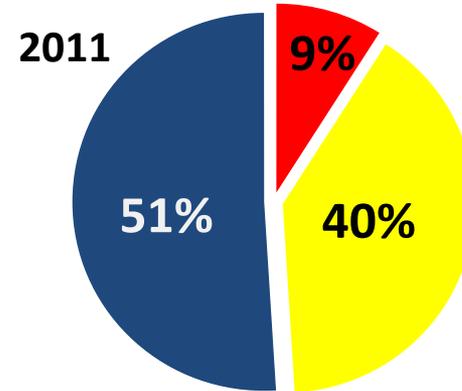
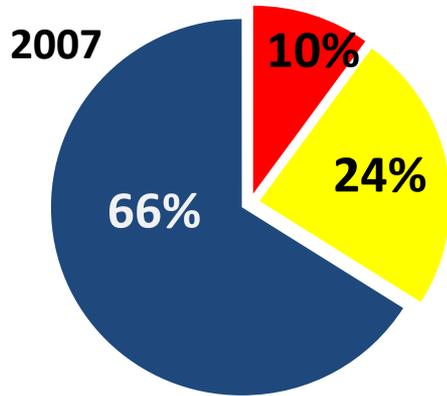
# Pavement Conditions

<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	

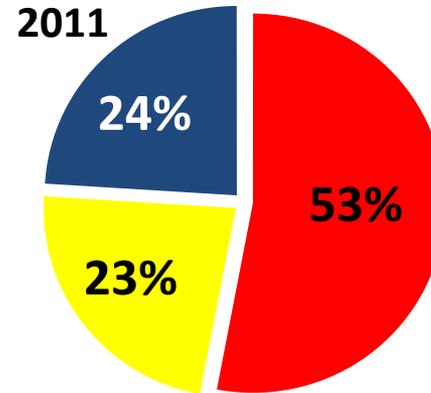
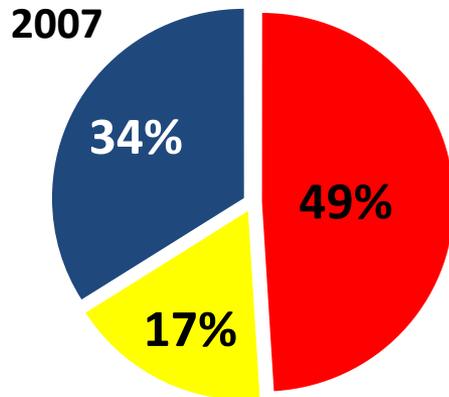
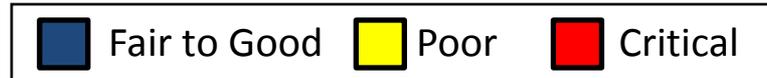


# Pavement Deterioration

## Arterials/Collectors



## Local Roads



**Good roads degrading to poor roads**

# 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



# 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

# 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 Elkcam 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

# 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
<b>Total</b>	<b>\$10.52M</b>	<b>\$43.32M</b>	<b>\$57.55M</b>	<b>0</b>	<b>0</b>

\* 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.

# Funded Construction Projects

FY 2012/2013

## Ormond Beach

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

## Orange City

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

# 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)

# 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)**

# Funded Construction Projects

Success in Leveraging Grant Funding

**1.7 to 1 Ratio**

(in just 3 fiscal years)

<b>Grant Funds</b>	<b>\$70,517,000</b>
<b>County Funds</b>	<b>\$40,880,000</b>

**“Takes Money to Leverage Money”**



# 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 Shldr			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	
Debt Service for Bonds	LOGT					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												
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

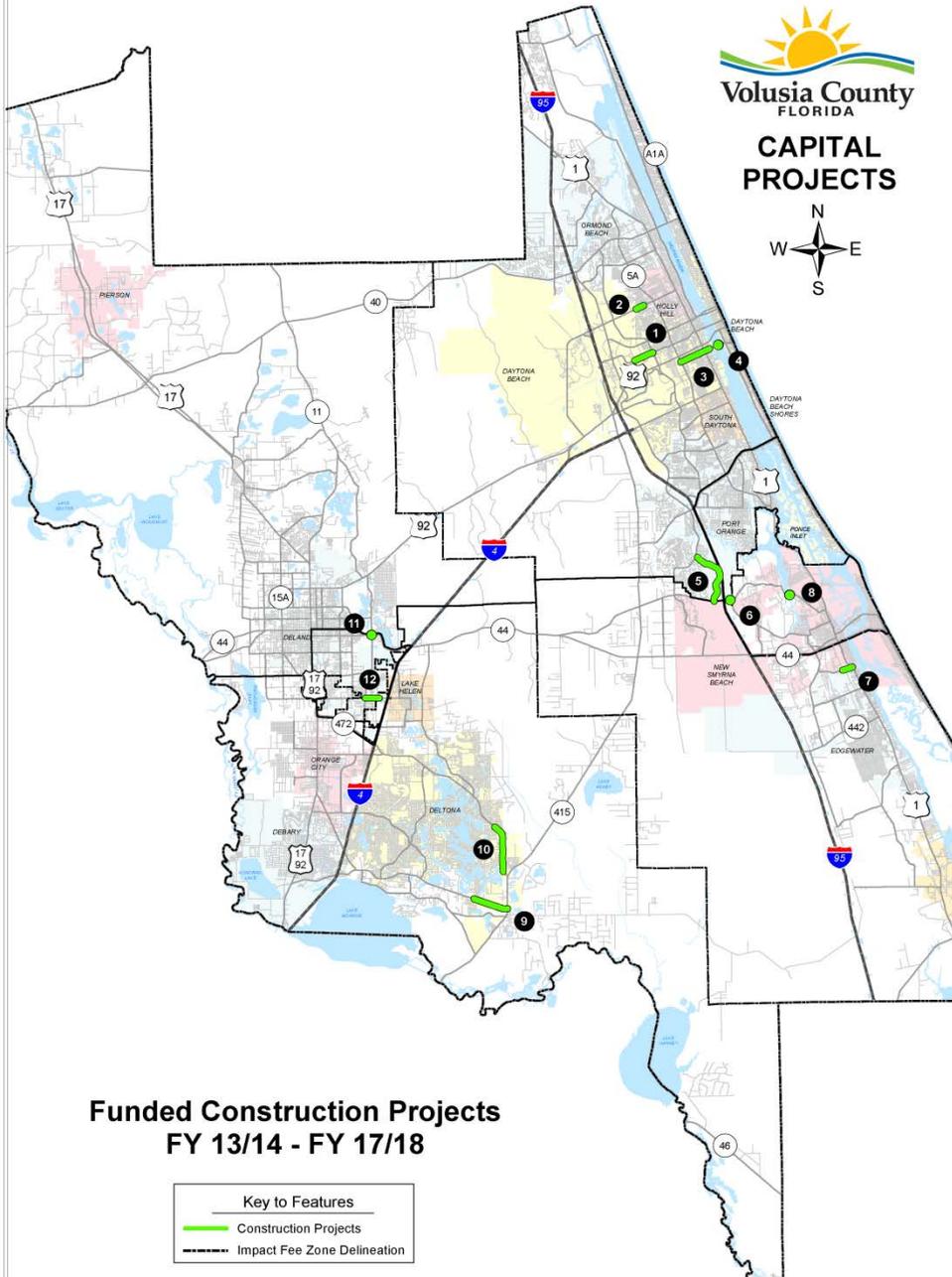
Year Costs in (\$1,000)

MISCELLANEOUS																	
Project	Fund	Scope	FY 13/14			FY 14/15			FY 15/16			FY 16/17			FY 17/18		
			ENG	R/W	CON												
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		
"	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



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		

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

Key to Features	
	Construction Projects
	Impact Fee Zone Delineation