2014 Road Program

County Council Meeting
August 8, 2013

PUBLIC WORKS DEPARTMENT

John Angiulli
Public Works Director

Gerald Brinton, P.E.
County Engineer

Volusia County
FLORIDA
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
Transportation Fund
FY 13/14 Revenue Budget

Gas Taxes
$21,393,036
71%

Utility Tax
$3,850,000
13%

Other Reimbursement
$3,294,156
11%

Impact Fees
$1,542,000
5%

Fund Balance
$94,723
0%

Total Department Revenues: $30,173,915
Transportation Fund
FY 13/14 Expense Budget

Operational Personnel Services
$9,385,224
31%

Operational Costs
$10,954,878
36%

Capital Improvement - LOGT
$2,328,024
8%

Resurfacing
$3,000,000
10%

LOGT 5-Cents Debt Service
$2,963,789
10%

Impact Fee Debt Service
$1,542,000
5%

Total Department Expenditures: $30,173,915
Gas Tax Collections

- Changing driving habits
- Fuel costs
- Fuel efficient vehicles

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

* Average annual price per gallon

*1.89* $2.32 $2.63 $2.82 $3.31 $2.39 $2.82 $3.58 $3.69 $3.58

04/05 05/06 06/07 07/08 08/09 09/10 10/11 11/12 12/13 13/14
Bond Debt Service Allocation

Bond debt burden transferring to gas tax.

$65M Bond Debt Service Line

Gas Tax

* Impact fee moratorium July 1, 2011
## Pavement Conditions

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

- **Critical Pavement**
- **Poor Pavement**
- **Fair/Good Pavement**
Pavement Deterioration

Arterials/Collectors

- 2007: 66% Fair to Good, 24% Poor, 10% Critical
- 2011: 51% Fair to Good, 40% Poor, 9% Critical

Local Roads

- 2007: 34% Fair to Good, 49% Poor, 17% Critical
- 2011: 24% Fair to Good, 23% Poor, 53% Critical

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
Volusia County Road Program Capital Investments

<table>
<thead>
<tr>
<th>Zone</th>
<th>12/13</th>
<th>13/14</th>
<th>14/15</th>
<th>15/16</th>
<th>16/17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Zone 1</td>
<td>$6.13M</td>
<td>$20.03M</td>
<td>$47.95M</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Zone 2</td>
<td>0</td>
<td>$13.17M</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Zone 3</td>
<td>$4.39M</td>
<td>$10.12M</td>
<td>$1.11M</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Zone 4</td>
<td>0</td>
<td>0</td>
<td>$8.49M</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Total</td>
<td>$10.52M</td>
<td>$43.32M</td>
<td>$57.55M</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

* Federal Grant for Veterans Memorial Bridge Replacement

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.

Excludes sidewalk & resurfacing improvements
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 Shldrs - 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)
- Orange Camp Rd 4 Laning - MLK Blvd to I-4 $4,690,000 (County)
- $821,000 (State Grant)

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)

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

“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

<table>
<thead>
<tr>
<th>Project</th>
<th>Scope</th>
<th>FY 13/14</th>
<th>FY 14/15</th>
<th>FY 15/16</th>
<th>FY 16/17</th>
<th>FY 17/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dunn Avenue Clyde Morris Blvd to Bill France Blvd</td>
<td>LAP Paved Shlrs</td>
<td>1404</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LOGT</td>
<td>140</td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>LPGA Blvd Widening Jimmy Ann Dr to E. of Derbyshire Rd</td>
<td>LOGT 4 LN</td>
<td>1047</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>BOND</td>
<td>493</td>
<td>2630</td>
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<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRIP</td>
<td></td>
<td>239</td>
<td></td>
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<tr>
<td></td>
<td>CIGP</td>
<td></td>
<td>213</td>
<td></td>
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<tr>
<td>Orange Av - Reconst/Resurface Nova Rd to Beach St</td>
<td>LOGT Reconstruction</td>
<td>1660</td>
<td></td>
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<td></td>
<td>CIGP</td>
<td></td>
<td>4679</td>
<td></td>
<td></td>
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<tr>
<td>Veterans Memorial Bridge (Orange Av) over Halifax River</td>
<td>LAP Replace Bridge</td>
<td>679</td>
<td></td>
<td></td>
<td></td>
<td>47950</td>
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<tr>
<td>Williamson Blvd Extension Airport Rd to Pioneer Trail</td>
<td>BOND 4 LN</td>
<td>369</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>LOGT</td>
<td>9062</td>
<td></td>
<td></td>
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</table>

### Debt Service for Bonds

<table>
<thead>
<tr>
<th>Fund</th>
<th>FY 13/14</th>
<th>FY 14/15</th>
<th>FY 15/16</th>
<th>FY 16/17</th>
<th>FY 17/18</th>
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</thead>
<tbody>
<tr>
<td>IMPACT</td>
<td>613</td>
<td>613</td>
<td>613</td>
<td>613</td>
<td>600</td>
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<tr>
<td>LOGT</td>
<td>1442</td>
<td>1442</td>
<td>1442</td>
<td>1442</td>
<td>1455</td>
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### Loan Repayment for S. Williamson Blvd Extension

<table>
<thead>
<tr>
<th>Project</th>
<th>Scope</th>
<th>FY 13/14</th>
<th>FY 14/15</th>
<th>FY 15/16</th>
<th>FY 16/17</th>
<th>FY 17/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pioneer Trail at Turnbull Bay Rd Intersection</td>
<td>LAP Intersection</td>
<td>185</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LOGT</td>
<td>1400</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Tenth St Widening Nyrtle Av to US 1</td>
<td>BOND 4 LN</td>
<td>5000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>CBIR</td>
<td>2800</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Turnbull Bay Rd Bridge Replacement over Turnbull Creek</td>
<td>LAP Replace Bridge</td>
<td>511</td>
<td>3789</td>
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</tbody>
</table>

**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

**LOGT** - Local Agency Program (Federal Grant)

**ONE** - One Cent Gas Tax Funding

**TRP** - 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

<table>
<thead>
<tr>
<th>Project</th>
<th>Section</th>
<th>Fund</th>
<th>Scope</th>
<th>FY 13/14</th>
<th>FY 14/15</th>
<th>FY 15/16</th>
<th>FY 16/17</th>
<th>FY 17/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Doyle Road</td>
<td>Courtland Blvd to SR415</td>
<td>LAP</td>
<td>Paved Shdrs</td>
<td>1113</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Howland Blvd Widening</td>
<td>Courtland Blvd to N of SR415</td>
<td>BOND</td>
<td>4 LN</td>
<td>4236</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>TRIP</td>
<td></td>
<td>5879</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>CITY</td>
<td></td>
<td></td>
<td>540</td>
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### Debt Service for Bonds

- IMPACT: 300, 300, 300, 300, 300
- LOGT: 1608, 1608, 1608, 1608, 1608

### IMPACT FEE ZONE 4 - Northwest Volusia

<table>
<thead>
<tr>
<th>Project</th>
<th>Section</th>
<th>Fund</th>
<th>Scope</th>
<th>FY 13/14</th>
<th>FY 14/15</th>
<th>FY 15/16</th>
<th>FY 16/17</th>
<th>FY 17/18</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kepler Rd at SR44</td>
<td>Kepler N1000'/SR44 E to Lk Winnemissett</td>
<td>IMPACT</td>
<td>Intersection</td>
<td>400</td>
<td>2000</td>
<td>2979</td>
<td></td>
<td></td>
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<td></td>
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<td>CIGP</td>
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<td></td>
</tr>
<tr>
<td>Orange Camp Rd Widening</td>
<td>MLK Blvd to W of I-4 incl frontage rd stubout</td>
<td>IMPACT</td>
<td>4 LN</td>
<td>774</td>
<td></td>
<td>420</td>
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<td></td>
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<td>BOND</td>
<td></td>
<td>350</td>
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### Debt Service for Bonds

- IMPACT: 392, 392, 392, 392, 392

---

**BOND** - Bond Funding  **CIGP** - Community Budget (State Funding)  **CITY** - Cost Sharing with City  **DEV** - Developer Funding  **FED GRNT** - Federal Grant  **IMPACT** - Road Impact Fee Funding  **LDG** - Local Agency Program (State 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)

<table>
<thead>
<tr>
<th>Project</th>
<th>FY 13/14</th>
<th>FY 14/15</th>
<th>FY 15/16</th>
<th>FY 16/17</th>
<th>FY 17/18</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>MISCELLANEOUS</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>Advanced Engineering &amp; Permitting</td>
<td>LOGT</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>&quot;</td>
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<td>&quot;</td>
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<td></td>
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<tr>
<td>Advanced Right-of-Way Acquisition</td>
<td>LOGT</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>500</td>
</tr>
<tr>
<td>&quot;</td>
<td></td>
<td>500</td>
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<td>&quot;</td>
<td></td>
<td>500</td>
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<tr>
<td>Major Bridge Repairs</td>
<td>LOGT</td>
<td>50</td>
<td>200</td>
<td>60</td>
<td>200</td>
</tr>
<tr>
<td>Countywide Sidewalks (to be determined)</td>
<td>ONE</td>
<td>250</td>
<td>250</td>
<td>250</td>
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</tr>
<tr>
<td>Resurfacing (annual contract)</td>
<td>ONE</td>
<td>1900</td>
<td>1950</td>
<td>2000</td>
<td>2050</td>
</tr>
<tr>
<td>&quot;</td>
<td>LOGT</td>
<td>850</td>
<td>850</td>
<td>850</td>
<td>850</td>
</tr>
<tr>
<td>Railroad Crossings</td>
<td>LOGT</td>
<td>100</td>
<td>100</td>
<td>100</td>
<td>100</td>
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<tr>
<td>Safety Projects, county wide (to be determined)</td>
<td>LOGT</td>
<td>1000</td>
<td>1000</td>
<td>1000</td>
<td>1000</td>
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</tbody>
</table>

**Legend:**
- Bond Funding - CBIR - Community Budget Issue Request (State Funding)
- CIG - 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)