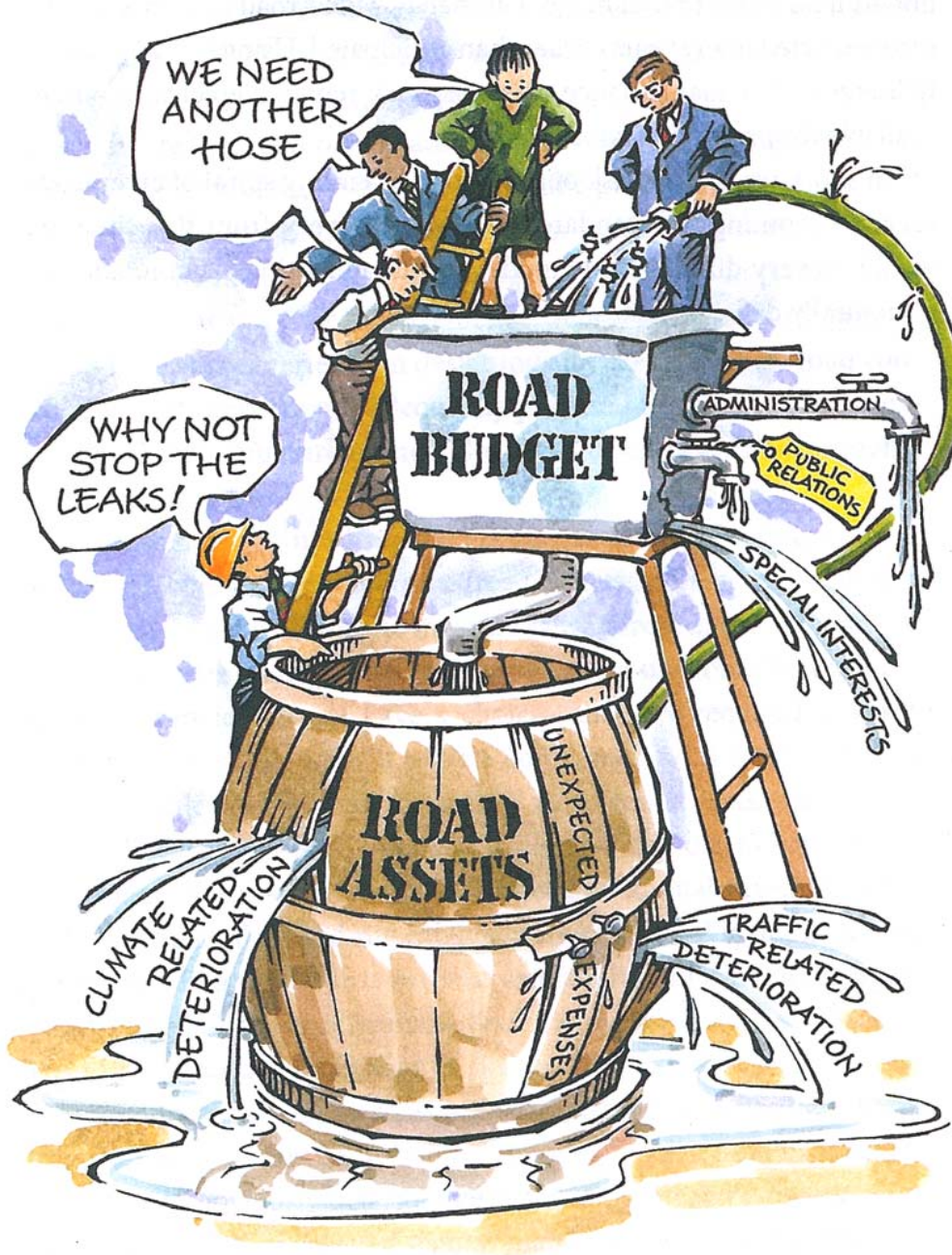


We must manage our road assets.



# **2012 Road Program**

## **County Council Workshop**

### **July 21, 2011**

**PUBLIC WORKS DEPARTMENT**

**George Recktenwald**  
**Public Works Director**

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



# Agenda



Existing plans and assets



Funding



Impact Fees

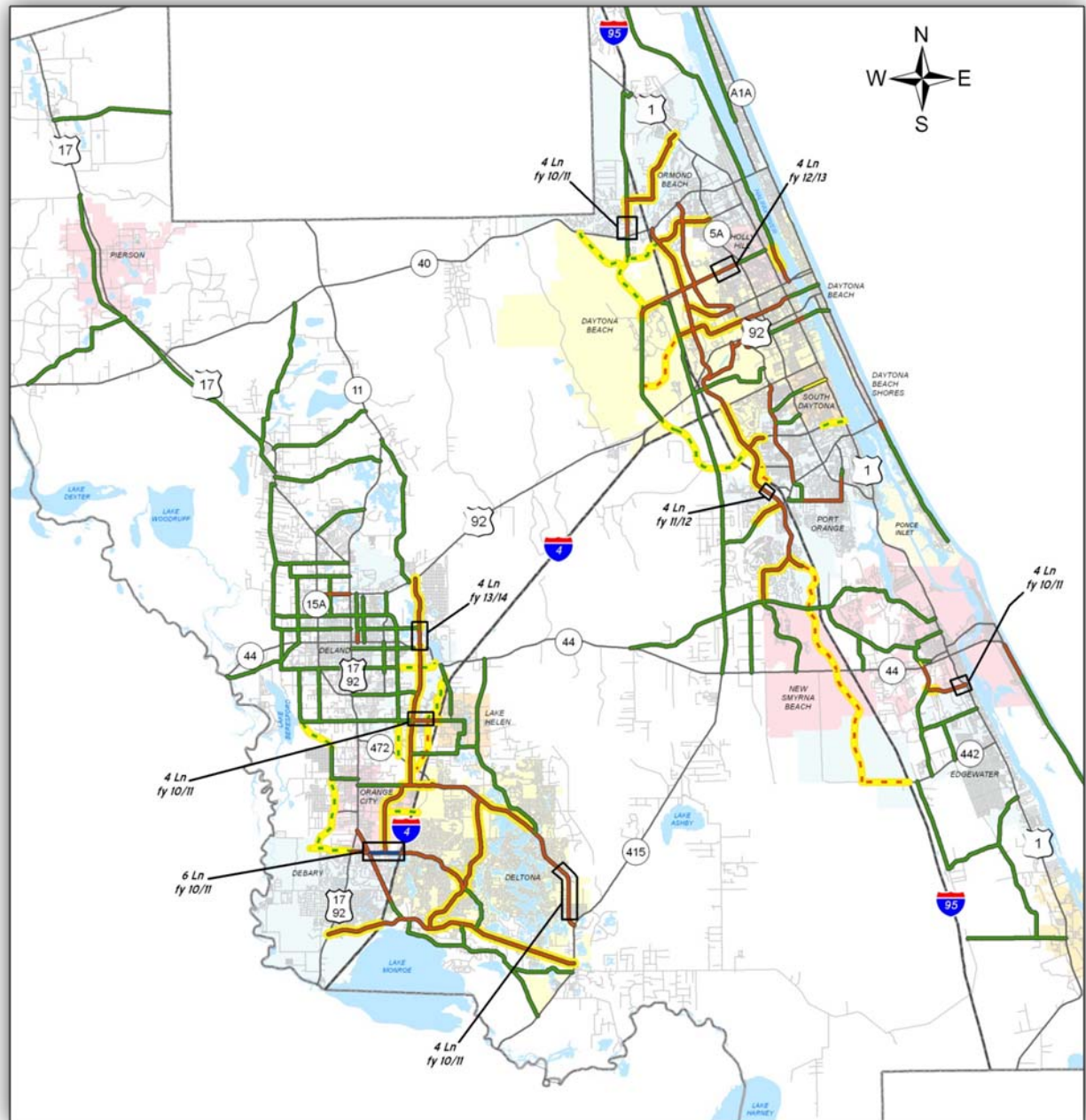


Proposed road program



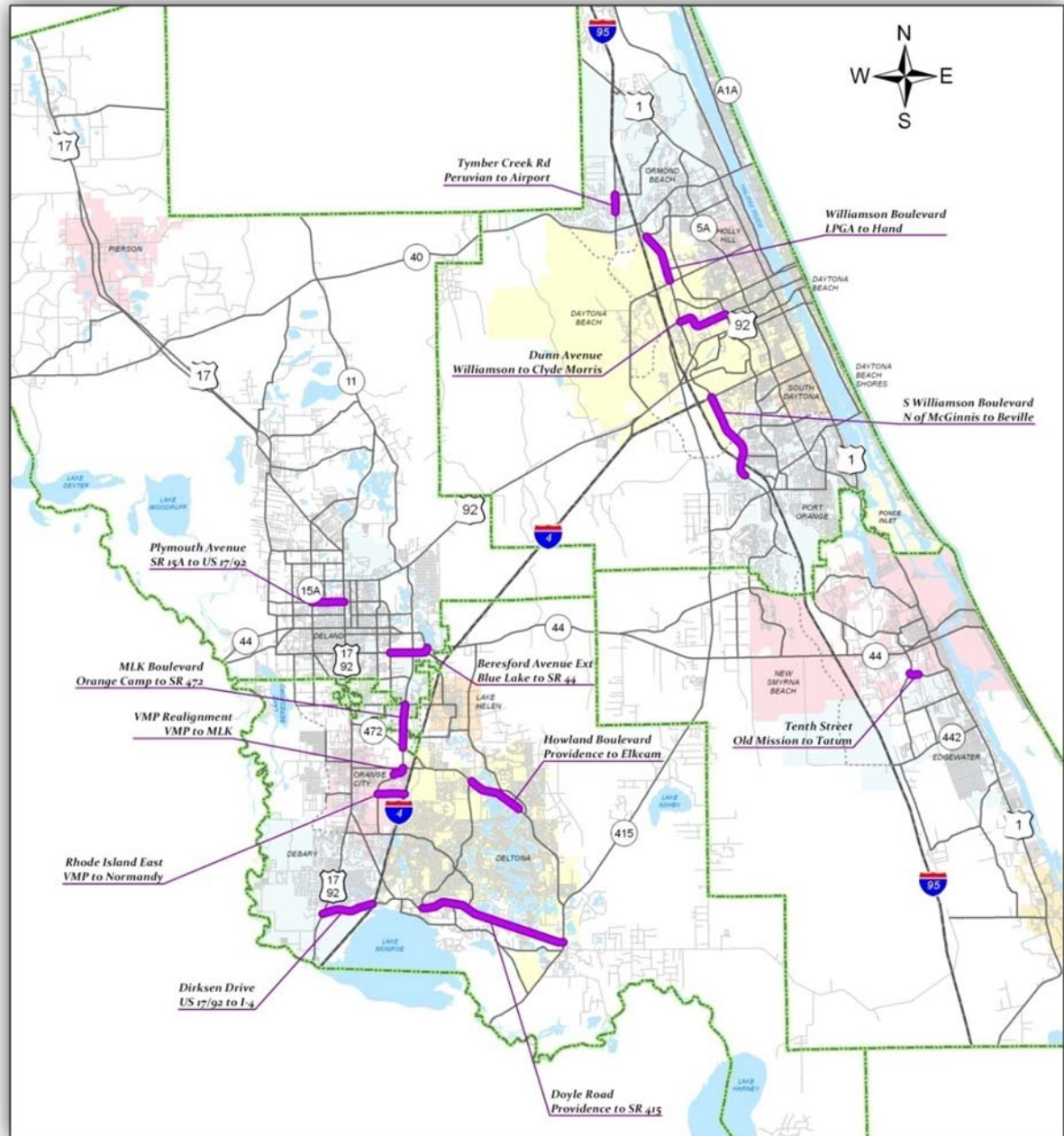
# Long Range Roadway Projects

Unfunded



# Strategic Roadway Project Map

Unfunded



# County Transportation Assets

---



**1,085 centerline miles of roads**



**51 fixed bridges**



**Three (3) bascule bridges**



**2,818 acres of road right-of-way**



**273 miles of sidewalk**



**16 miles of guardrail**



**305 signalized intersections**



**9,575 drainage structures**



**230 retention ponds**



**455 miles of roadside ditches**



**1.6 million linear feet of pipe**

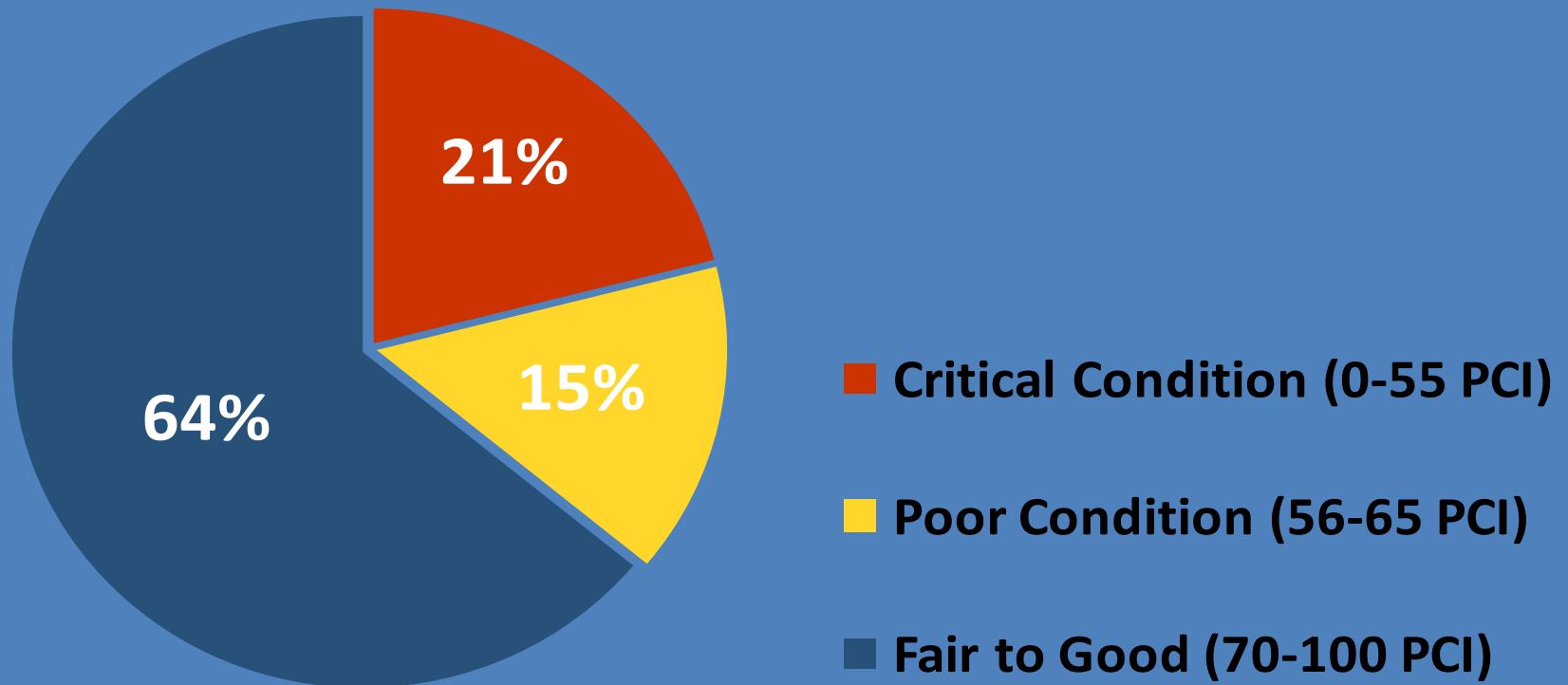


**40,000 plus signs**



# Road Preservation Needs

## Condition of County Road System Pavement Condition Index (PCI)



# Road Preservation Needs

Roadway centerline miles currently identified as **CRITICAL**:

103 miles of thoroughfare roads

105 miles of local roads

**\$15 Mil**

**FY 10/11 roadway miles budgeted for resurfacing:**

24 miles of thoroughfare roads

**\$2.6 Mil**

**FY 11/12 roadway miles budgeted for resurfacing:**

28 miles of thoroughfare roads

**\$2.6 Mil**



# Resurfacing vs

# Reclamation



**\$113,600.00 per mile**



**\$290,400.00 per mile**



## County Maintained Roadway Maintenance Costs for FY 10/11 (EST)

### County Maintained Centerline Miles (Lane Miles)

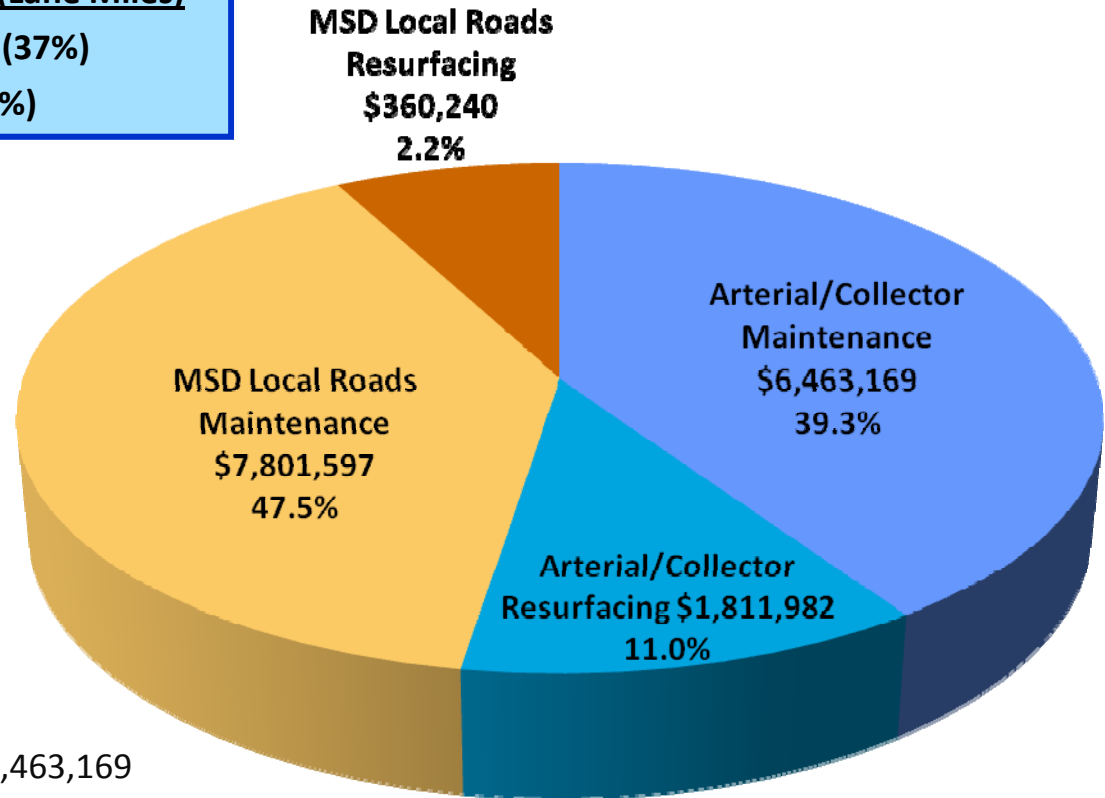
Arterials and Collectors – 34% (37%)

MSD Local Roads – 66% (63%)

### Resurfacing

Arterials and Collectors – 83%

MSD Local Roads – 17%



### **Fiscal Year 10/11 (EST)**

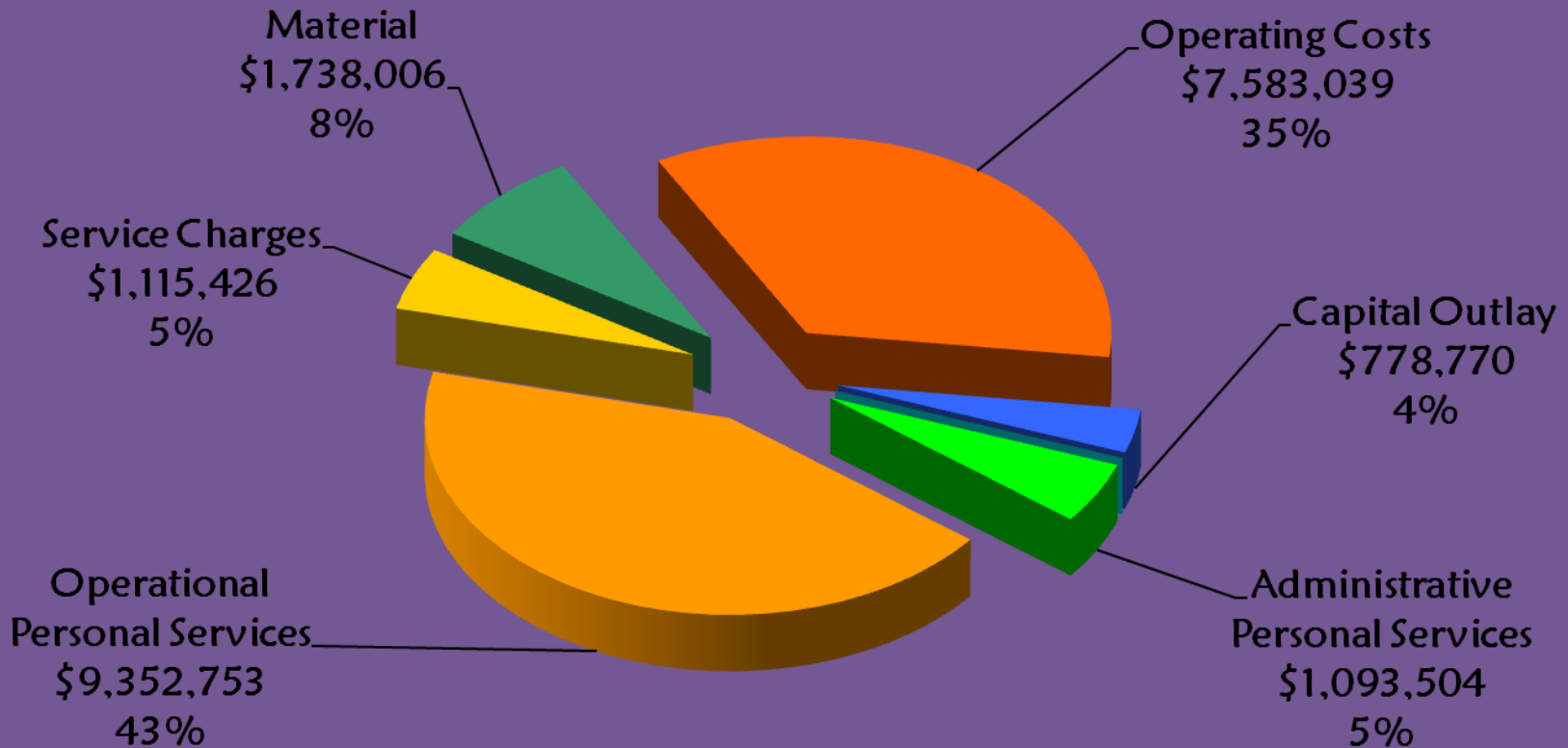
Arterial/Collector Maintenance	\$6,463,169
Arterial/Collector Resurfacing	\$1,811,982
MSD/Local Road Maintenance	\$7,801,597
MSD/Local Road Resurfacing	\$360,240

<b>GRAND TOTAL</b>	<b>\$16,436,988</b>
--------------------	---------------------

MSD related development/permit reviews, abandonment's, special assessments, etc., account for an additional \$300,000 annually.

# Transportation Trust Fund

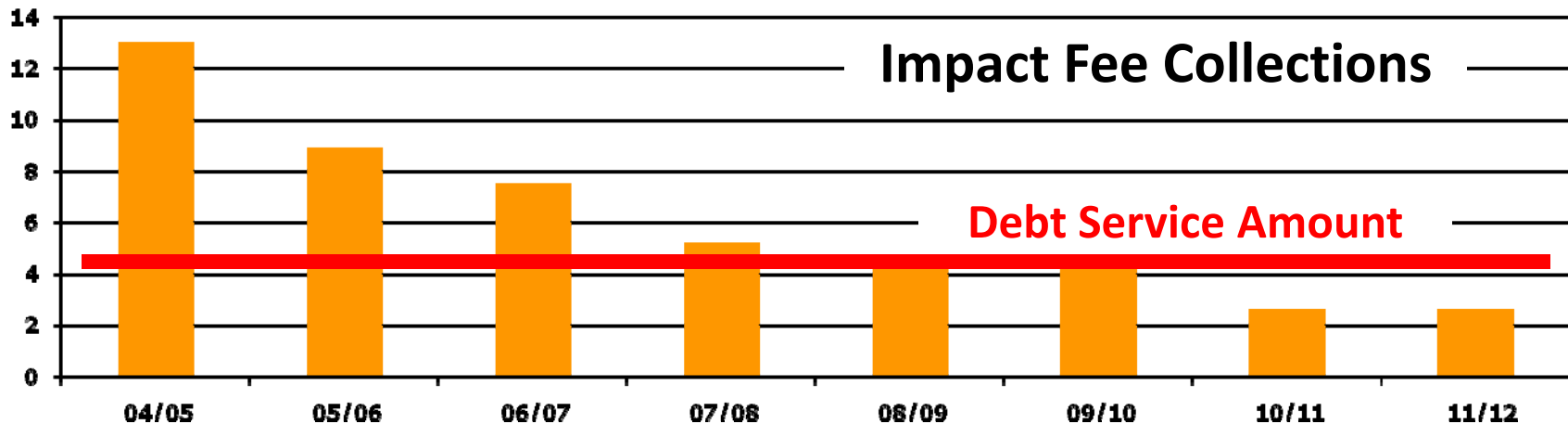
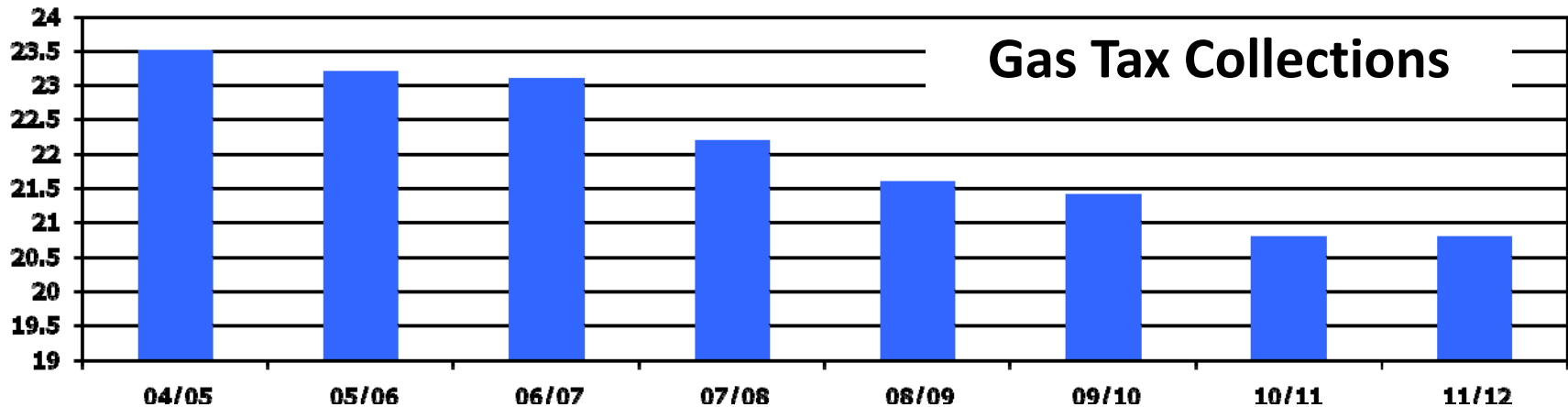
## FY 11/12 Expense Budget



**Total Department Expenditures: \$21,661,498**  
(without road program projects)

# Transportation Funding

## Declining Revenue



**Impact fee collections have never been at current levels except for when they were enacted in 86/87.**



# Transportation Funding Pie

## New Construction

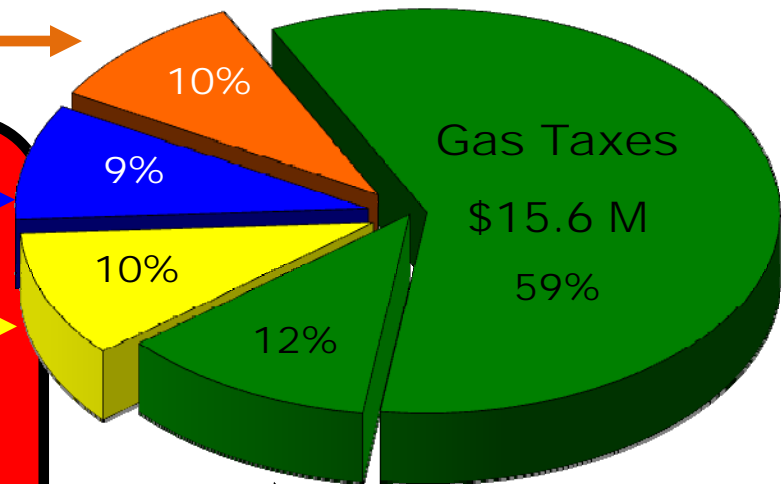
## Maintenance & Operations

Gas Taxes \$2.7 M

Impact Fees - \$2.4 M

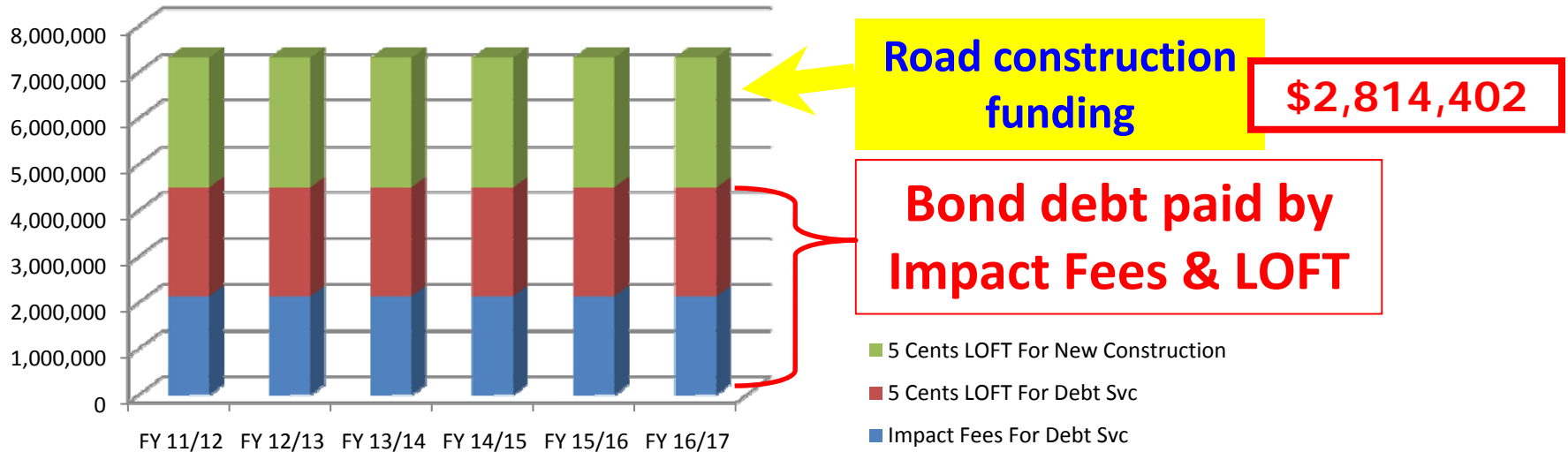
LOGT 5-cents- \$2.5 M

Bond Debt Service - \$4.9M

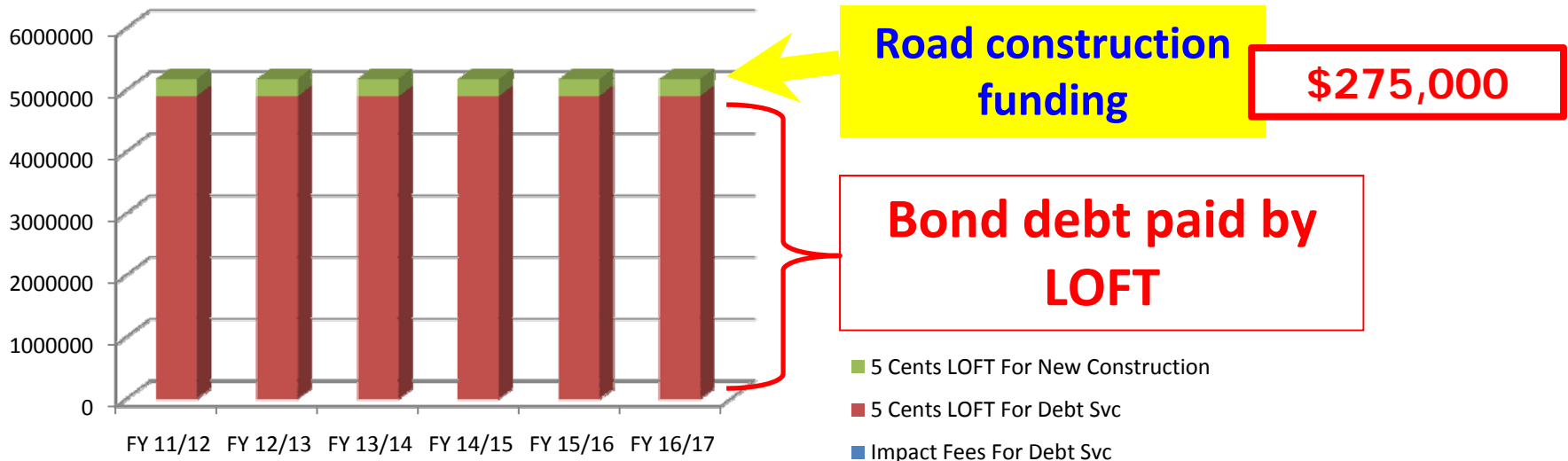


Utility Tax - \$3.1 M

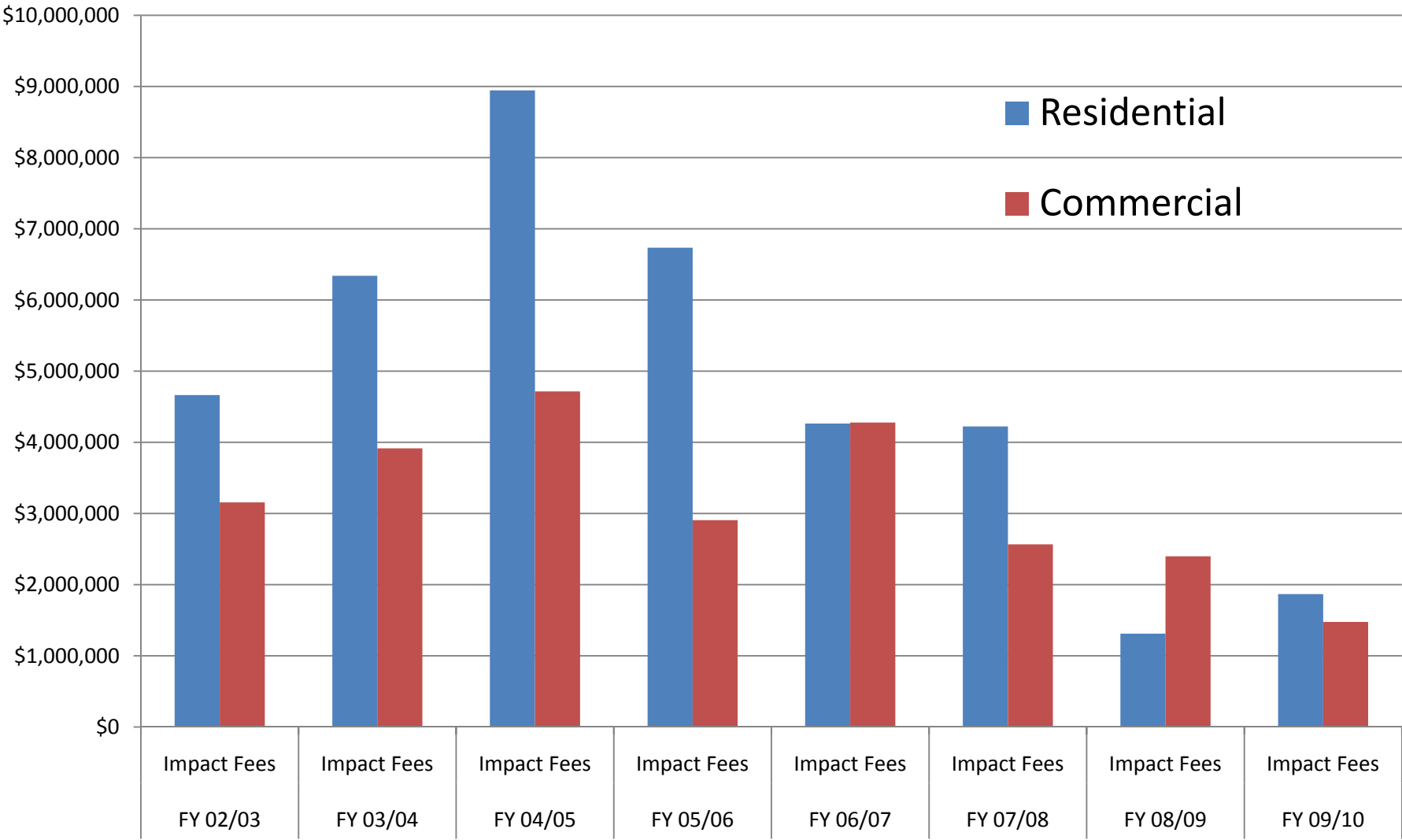
# Bond Debt Service With Impact Fees



# Bond Debt Service Without Impact Fees

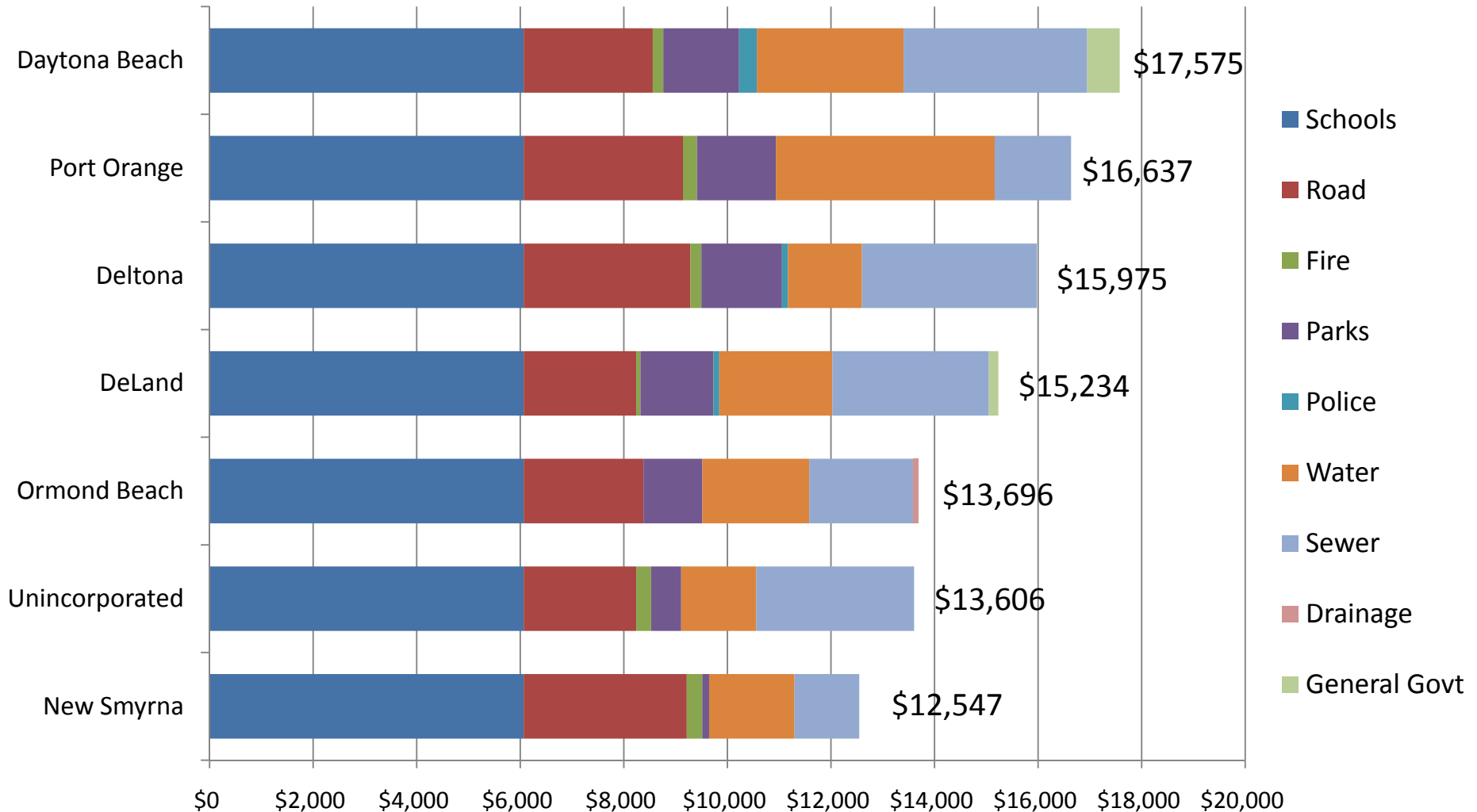


# Impact Fees





# Impact Fee Allocation



**Table 1. Summary of Sample Counties**

County	2008 Population	2000-08 Change	Pop. Growth	Single-Family Fees		Fee Change	Single-Fam Permits		% Change
				Before	After		Before	After	
<b>Fee Reduction Counties</b>									
Brevard	556,213	79,983	17%	\$9,187	\$4,834	-\$4,353	2,039	1,129	-45%
Charlotte	165,781	24,154	17%	\$8,380	\$4,002	-\$4,378	932	271	-71%
Citrus	142,043	23,958	20%	\$9,314	\$6,920	-\$2,394	933	154	-83%
Highlands	100,207	12,841	15%	\$5,218	\$0	-\$5,218	918	68	-93%
Indian River	141,667	28,720	25%	\$9,877	\$8,185	-\$1,692	1,130	269	-76%
Manatee	317,699	53,697	20%	\$15,529	\$5,499	-\$10,030	1,086	1,181	9%
Martin	143,868	17,137	14%	\$11,511	\$9,839	-\$1,672	318	143	-55%
Nassau	71,915	14,252	25%	\$6,211	\$3,726	-\$2,485	626	288	-54%
Polk	585,733	101,809	21%	\$13,415	\$9,765	-\$3,650	3,854	1,199	-69%
Average	247,236	39,617	19%	\$9,849	\$5,863	-\$3,986	1,315	522	-60%
<b>Non-Reduction Counties</b>									
Collier	332,854	81,477	32%	\$24,428	\$28,416	\$3,988	1,069	760	-29%
Lee	623,725	182,837	41%	\$15,503	\$15,310	-\$193	4,356	1,118	-74%
Miami-Dade	2,477,289	223,510	10%	\$6,157	\$7,999	\$1,842	3,246	913	-72%
Orange	1,114,979	218,635	24%	\$12,217	\$18,067	\$5,850	4,053	2,199	-46%
Osceola	273,709	101,216	59%	\$17,941	\$18,173	\$232	2,389	784	-67%
Palm Beach	1,294,654	163,463	14%	\$11,367	\$11,367	\$0	2,101	1,279	-39%
Pasco	438,668	93,900	27%	\$11,686	\$16,828	\$5,142	2,052	1,006	-51%
Sarasota	276,585	83,890	44%	\$12,203	\$12,203	\$0	1,129	535	-53%
St. Johns	393,608	67,647	21%	\$9,605	\$10,122	\$517	2,139	1,225	-43%
St. Lucie	426,413	61,214	17%	\$8,729	\$9,602	\$873	1,690	269	-84%
Volusia	510,750	67,407	15%	\$9,108	\$9,108	\$0	1,520	654	-57%
Average	742,112	122,291	20%	\$12,631	\$14,290	\$1,659	2,340	977	-56%
All County Avg.	519,418	85,087	20%	\$11,379	\$10,498	-\$881	1,879	772	-58%

Impact Fee Reductions and Development Activity: A Quantitative Analysis of Florida Counties

By Clancy Mullen, Executive Vice President of Duncan Associated, and Dr James C. Nicholas, Professor Emeritus of Florida State University, 2010

# Impact Fee Reductions and Development Activity: A Quantitative Analysis of Florida Counties

By Clancy Mullen, Executive Vice President of Duncan Associated, and Dr James C. Nicholas, Professor Emeritus of Florida State University, 2010

## **Conclusion**

This analysis has been unable to confirm any statistically significant relationship between impact fee reductions and higher rates of building permit issuance for single-family development. This finding will certainly not end the debate about the effects of impact fees on development activity, but hopefully it will inject some rationality into a discourse that up to now has been largely dominated by wishful thinking.

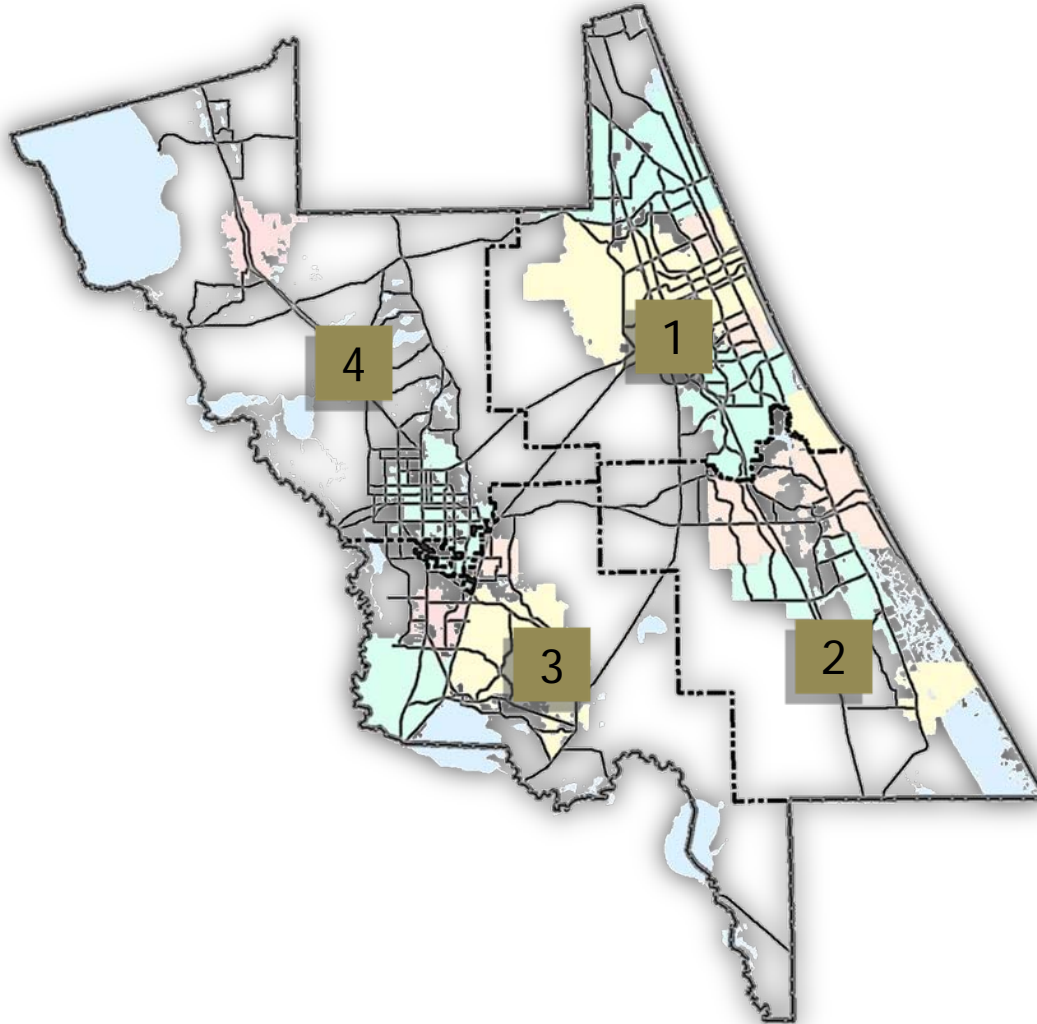


# Transportation Impact Fee Considerations

- Current fee of \$2,173.88 has not been updated since 2003
  - Indexing stopped in 2007
- Council has always discounted the fee by never implementing the full recommended amount
  - 2007 recommendation was \$7,200.73
- Ordinance allows builders to pay impact fees at CO. Not an upfront cost
- Premise of \$65 mil bond program was to let growth pay the debt through impact fees
- Developers partnered with the County for road construction by the issuance of impact fee credits
- 2010 study concluded fee suspension does not stimulate construction
- Further reduction in fee revenues will have some effect on road program, O & M activities and local civil contractors. Other transportation revenue sources will be diverted to bond debt
- Glut of existing housing

# Volusia County Impact Fee Zones

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## Impact Fee Zone 1 – Northeast Volusia

	Project	Section	Scope	PRIOR YEARS			FY 11/12			FY 12/13			FY 13/14			FY 14/15			FY 15/16		
				ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON			
1	Airport Rd, Port Orange	E of Creekside Sch to W of Stated Ct Blvd	BLDG	4 LN																	
	Dunn Av Extension	Tomoka Frms Rd - Williamson Blvd	LOGT	NEW 2 LN	80																
	"	"	CIGP	"		560															
	"	"	FED GRNT	"		1440															
	"	"	IMPACT	"	620	600	200														
	"	"	CITY	"		382	172														
	"	"	DEV	"		382	172														
2	"	"	FED STIM	"		6650															
	Hand Ave Extension	Tymber Cr Rd Ext to Williamson Blvd	LOGT	PD&E				157													
3	"	"	CITY(S)	"				313													
	LPGA Blvd (Phase 2)	Jimmy Ann Dr to E. of Derbyshire Rd	LOGT	4 LN					2500			2000									
4	"	"	IMPACT	"	280																
	LPGA Blvd (Phase 1)	E. of Derbyshire Rd to Nova Rd	LOGT	4 LN	340	2470	2190														
5	"	"	IMPACT	"		4140															
	LPGA Extension	Tomoka Farms Rd to US92		NEW 2 LN																	
	Madeline Av Ext - East	Tomoka Rd to US 1		NEW 2 LN																	
	Madeline Av Ext - West	Williamson Bl to Tomoka Farms Rd		NEW 2 LN																	
	Taylor Rd (Phase 2)	Forest Preserve Blvd to Summertrees Blvd	IMPACT	4LN	780																
	"	"	LOGT	"		20			2000												
	6	Tymber Creek Rd	SR 40 to Airport Rd	BOND	Design	820															
6A		Tymber Creek Rd (Phase 1)	SR 40 to Peruvian Ln	BOND	4 LN		2740		950	3000											
	"	"	LOGT	"					2708												
7	Tymber Creek Rd (Phase 2)	Peruvian Ln to Airport Rd	IMPACT	4 LN																	
	Veterans Mem Br. (Orange Av)	over Halifax River	CBIR	PD&E	750																
	"	"	LAP	Bridge				3100		679						47950					
8	Williamson Blvd, Daytona	S of FI Hospital to Hand Av	LOGT	4 LN																	
	Williamson Blvd, Daytona	N of LPGA to S of FI Hospital	LOGT	4 LN																	
	Williamson Blvd, Daytona (Phase 2)	N of Dunn Av to N of LPGA	DEV	4 LN			1800														
	"	"	IMPACT	"	400																
	"	"	BOND	"	120	1420	1070														
	"	"	LOGT	"			420														
	"	"	CITY	"			810														
9	Williamson Blvd Ext, PO	SR 442 to Airport Rd	IMPACT	2 LN Study																	
	"	"	LOGT																		
	Williamson Blvd, PO (CON)	@Airport Road	LOGT	Intersection																	
	Williamson Blvd, PO	N of SummerTrees Rd to N. of McGinnis Blvd	LOGT	4 LN							1000										
	"	"	DEV	"					350	1000											
10	Debt Service for Bonds		IMPACT						1000		1000		1000			1000			1000		
	Debt Service for Bonds		LOGT						1055		1055		1055			1055			1055		
	Loan Repayment for S. Williamson Blvd Extension	Pioneer Tr to Airport Rd	LOGT	4 LN				738			1000		1000			1000			1000		

# Impact Fee Zone 2 – Southeast Volusia

	Project	Section	Fund	Scope	PRIOR YEARS			FY 11/12			FY 12/13			FY 13/14			FY 14/15			FY 15/16		
					ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON			
1	Old Mission Rd	Park Av to Josephine St	LOGT	Safety - Guardrail			60			40												
	"	"	IMPACT	"	10																	
	"	"	LAP	"			300															
2	Paige Av	Mission Dr to 1200' west	LOGT	Paving			35															
	"	"	CITY	"			35															
3	Pioneer Tr	@ Turnbull Bay Rd	LAP	Intersecti on			500															
	"	"	IMPACT	"	115																	
	"	"	LOGT	"	30	10		40	970													
4	Tenth St (Phase 2)	Myrtle Av to US 1	BOND	4 LN	1040	1140		150	4000													
	"	"	CBIR	"					2800													
	Tenth St (Phase 3)	Old Mission Rd to Tatum Blvd	IMPACT	4 LN																		
5	Turnbull Bay Rd Bridge	Over Turnbull Creek	LAP	Bridge Repl				110			511			3868								
Debt Service for Bonds			IMPACT							538			538			538			338		338	
Debt Service for Bonds			LOGT															200		200		

# Impact Fee Zone 3 – Southwest Volusia

	Project	Section	Fund	Scope	PRIOR YEARS			FY 11/12			FY 12/13			FY 13/14			FY 14/15			FY 15/16		
					ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON
1	Dirksen Drive	I-4 to US 17/92 (to SunRail Station)	n/a	Road Improve																		
2	Doyle Road	Doyle Woods Plaza to Lk McDonald Tr	LAP	P Shoulder			790															
	Howland Blvd - Phase 4	Providence Blvd to Elkcam Blvd	LOGT	4 LN																		
3	Howland Blvd - Phase 3	Courtland Blvd to N of SR415	BOND	4 LN	1050	530				10000												
	Howland Blvd - Phase 3 / Ft	3 Laning of Ft Smith east & west	CITY	"	40					540												
4	Rhode Is Av Ext - East	VMP to Normandy Blvd	BOND	NEW 2 LN	175				760													
	"	"	LOGT	"	730	1300																
5	Saxon Blvd	Enterprise Rd to I-4	BOND	6 LN/Media						2750												
	"	"	CIGP	"						1443												
	Westside Pkwy (Phase 1A)	Don Smith Blvd to Rhode Island	IMPACT	NEW 2 LN																		
Debt Service for Bonds					IMPACT					600			600			600			600			600
Debt Service for Bonds					LOGT					1308			1308			1308			1308			1308



# Impact Fee Zone 4 – Northwest Volusia

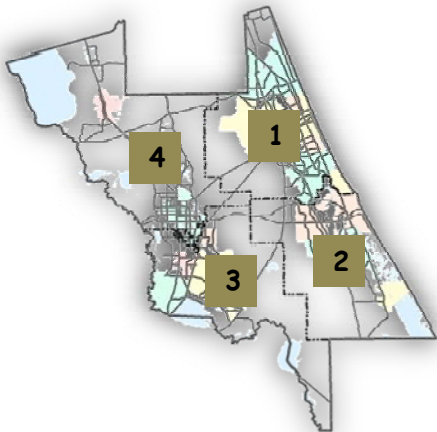
	Project	Section	Fund	Scope	PRIOR YEARS			FY 11/12			FY 12/13			FY 13/14			FY 14/15			FY 15/16		
					ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON
1	Beresford Av Ext (Phase 1)	Blue Lake Av to Kepler Rd	BOND	NEW 2 LN																		
	Hazen Rd	SR 44 to Plymouth Av	LOGT	2 LN Upgrade	10		320															
	"	"	DEV	"			130															
2	Kepler Rd/SR44	Kepler N. approx 1000'/SR44 E to Lk	IMPACT	Intersecti on				500			2000			3800								
3	Minnesota Av	Hazen Rd to 1000' East	LOGT	Turn Lane	10		100															
	"	"	DEV	"			130															
4	Orange Camp Rd/Frontage Stubout	MLK Blvd to I-4 Frontage Rd	IMPACT	4 LN									440									
	"	"	BOND	"				285	774				4060									
5	Plymouth Av	SR 15A to US 17/92 Intersections	IMPACT	Turn Lanes				200			750			1500								
Debt Service for Bonds										392			392			392			392			392

# Volusia County Road Program Capital Investments

## County Funds Only

(Benefit to the Community)

	<u>11/12</u>	<u>12/13</u>	<u>13/14</u>	<u>14/15</u>	<u>15/16</u>
Zone 1	\$12,615,000	\$4,325,000	\$1,337,500	\$1,350,000	\$1,362,500
Zone 2	\$6,500,000	\$1,325,000	\$1,337,500	\$1,350,000	\$1,362,500
Zone 3	\$14,810,000	\$1,325,000	\$1,337,500	\$1,350,000	\$1,362,500
Zone 4	\$3,059,000	\$8,575,000	\$6,637,500	\$1,350,000	\$1,362,500
	<u>\$36,984,000</u>	<u>\$15,550,000</u>	<u>\$10,650,000</u>	<u>\$5,400,000</u>	<u>\$5,450,000</u>



Includes engineering, right of way and construction