

Beach Access Plan Update

Public Works Department
Coastal Division

November 2, 2017



Phasing Plan

Goals:

1. January 1st – Implementation of upgraded Litter/Solid Waste Program
2. April 1st – Open 7 additional ramps to the public
3. April 1st – Pass holders ramps open up
4. May 1st – Annual pass sales moved out of tollbooths

Phase 1 - Administrative

Phase 2 – Site Improvements

Beach Access Plan Update

Phase 1 - Administrative

Phase 1

- Change Order for Toll Contract
 - Increase in open ramps
 - Modification to Annual Pass Sales

Effective January 2018

- Beach Code modification
 - Daily beach pass rate
 - Student annual pass
 - Residents – December & January

Effective January 2018

- Purchasing of 8 additional toll booths
 - 10 – 12 weeks for fabrication & delivery + Install time
 - About \$3K Cost Savings from October 5 Presentation

Agenda Item #9

Beach Access Plan Update

Phase 1 - Administrative

Beach Revenue Forecast

Pass Type	FY 2016 Revenue	FY 2017 Revenue	FY 2018 (\$10)	Estimated FY (\$20)
Daily Pass	\$4,229,560	\$4,187,880	\$4,478,528	\$8,509,200
Annual Resident	\$988,225	\$1,007,700	\$1,077,637	\$1,099,175
Annual Visitor	\$188,800	\$241,500	\$258,261	\$262,200
Total	\$5,406,585	\$5,437,080	\$5,814,425*	\$9,870,575**

* Distribution = \$4.9m General Fund/\$897k Beach Capital

** Distribution = \$8.3m General Fund/\$1.5m Beach Capital

Sales assumptions = 5% reduction in daily passes, 3.5% increase in annual passes, 1.5% reduction in overall passes sold

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Phase 2 – Site Improvements

Phase 2 – Completed by April 1st

- Williams Ave Reconstruction (Hurricane Matthew)
- Site Improvements for 6 Ramps
 - Sand & debris removal
 - Trim vegetation at A1A
 - Remove obstructions
 - Prep for traffic
- Install new toll booths
 - Signs on booths
 - Signs at ramps
- Start Pass Holders Only Ramps after booth install

Open 7 Additional Ramps
After Toll Booths Installed

Public Outreach

- Website
- Brochures
- Media
- Social Media

Beach Access Plan Update

Phase 2 – Site Improvements

Phase 2 – Completed by April 1st



Litter Collection Ideas

1. Caught in the Act Awards for Environmental Stewards
2. Increase Public Awareness/Social Media
3. More Trash Cans in Accessible Areas
4. Increase Number of Litter Porters
5. Start Collections earlier with Walking Porters
6. Perform Collections later with Walking Porters
7. Engage the local Schools with Contests focused on proper waste disposal

Send additional ideas to jwinterwerp@Volusia.org



Discussion Topics

1. Direction on Beach Code Modifications (November 16, 2017)
 - a. Daily Pass
 - b. Student Pass
 - c. Residents – December & January
2. Feedback on Annual Pass Sale Modification (November 16, 2017)
 - a. Duration – May 1st – October 1st
3. Procurement of 8 Additional Toll Booths Agenda Item #9
 - a) October 5, 2017 Estimate = \$12,155/Booth
 - b) Current Proposal = \$9,240/Booth

Savings of \$2,915/Booth

Beach Access & Operations

Discussion



