2016 Road Program

County Council Meeting
August 4, 2016

PUBLIC WORKS DEPARTMENT

John Angiulli
Public Works Director

Gerald Brinton, P.E.
County Engineer

Volusia County
FLORIDA
FY 16/17 Revenue Sources

- Gas Taxes: $22,930,617 (73%)
- Utility Tax: $4,700,000 (15%)
- Impact Fees: $2,460,000 (8%)
- Other Reimbursements: $1,368,787 (4%)

Total Revenues: $31,459,404
(without bond program and reserves)
County Transportation Assets

- 2,231 lane miles of roads (820 art/col;1411 local)
- 50 fixed bridges
- Two (2) bascule bridges
- 2,724 acres of road right-of-way
- 275 miles of sidewalk
- 13 miles of guardrail
- 318 signalized intersections
- 9,172 drainage structures
- 261 retention ponds
- 306 miles of roadside ditches
- 1.0 million linear feet of pipe
- 40,000 plus signs
FY 16/17 Expenses

- **Personal Services**: $10,068,486 (32%)
- **Operational Costs**: $8,605,104 (27%)
- **Debt Service**: $5,514,515 (18%)
- **Capital Improvement**: $4,850,000 (15%)
- **Resurfacing**: $4,850,000 (15%)
- **Bond Debt Allocation**: $2,922,330
- **Impact Fees**: $1,580,061
- **LOGT**: $1,580,061
- **Total**: $4,502,391

Total Expenditures: $31,459,404 (without bond program and reserves)

- Bridge Maintenance
- Mowing
- Asphalt Repair
- Dirt Road Maintenance
- Tree/Vegetation Trimming
- Sidewalk Maintenance
- Shoulder/Roadside Ditch Maintenance
- Signs and Striping
- Storm System Maintenance
- Retention Area Maintenance
- Street Sweeping
- Trouble Calls/Inspections
- School Flasher Install/Maintenance
- Ped Flasher Install/Maintenance
- Signal Preventative Maintenance
- Signal Repair
- Signal Re-Timing
- Engineering and Design
- Construction Management
- Right-of-Way Acquisition
- Survey
- Traffic Studies and Planning

8/16/2016
County of Volusia Public Works Department
Gas Tax Collections

* Average annual price per gallon
Inflation Impacts

- Over the same twenty year period that fuel efficiency improved 12%, transportation costs grew by 60%!

- So for every $1 fuel efficiency gains drained from gas tax funds, inflation drained $3.50

Quarterly Moving Price Trends Report

Source: Florida Department of Transportation
## Gas taxes funding roads

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<thead>
<tr>
<th>LEVEL</th>
<th>TAX</th>
<th>AMOUNT</th>
</tr>
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<tr>
<td><strong>Federal</strong></td>
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<tr>
<td>(Not Indexed)</td>
<td>Fuel Excise Tax</td>
<td>Gasoline - 18.4¢/gal</td>
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<td></td>
<td></td>
<td>Gasohol - 18.4¢/gal</td>
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<td></td>
<td></td>
<td>Diesel - 24.4¢/gal</td>
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<tr>
<td><strong>State (Distributed to FDOT)</strong></td>
<td>Fuel Sales Tax</td>
<td>All Fuels - 13.3¢/gal</td>
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<td>(Indexed)</td>
<td>SCETS Tax</td>
<td>Gas/Gasohol - 6.1¢ to 7.4¢/gal</td>
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<td></td>
<td>Diesel - 7.4¢/gal</td>
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<td><strong>State (Distributed to Local Gov’ts)</strong></td>
<td>Constitutional Fuel Tax</td>
<td>All Fuels - 2¢/gal</td>
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<td>(Not Indexed)</td>
<td>County Fuel Tax</td>
<td>All Fuels - 1¢/gal</td>
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<tr>
<td>(Not Indexed)</td>
<td>Municipal Fuel Tax</td>
<td>All Fuels - 1¢/gal</td>
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<td><strong>Local</strong></td>
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<td>(Not Indexed)</td>
<td>Ninth-Cent Fuel Tax</td>
<td>Gas/Gasohol - 0 to 1¢/gal</td>
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<td>Diesel - 1¢/gal</td>
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<td>(Not Indexed)</td>
<td>Local Option Fuel Tax</td>
<td>Gas/Gasohol - 0 to 11¢/gal</td>
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<td>Diesel - 6¢/gal</td>
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Only the State Fuel Sales Tax and SCETS Tax are indexed for inflation.

**County 2017 Legislative Issue**

Support indexing of all gas taxes distributed to local governments.
# Road Program Capital Investments (1)

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<tr>
<th></th>
<th>FY15/16 (Current Year)</th>
<th>FY16/17</th>
<th>FY17/18</th>
<th>FY18/19</th>
<th>FY19/20</th>
<th>FY20/21</th>
<th>6-Yr Total</th>
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<tbody>
<tr>
<td><strong>LOGT</strong></td>
<td>$10.48M</td>
<td>$11.80M</td>
<td>$10.45M</td>
<td>$15.75M</td>
<td>$8.85M</td>
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<td>$66.18M</td>
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<tr>
<td><strong>Impact Fees</strong></td>
<td>$0.20M</td>
<td>$1.05M</td>
<td>$7.40M</td>
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<td><strong>Bond (2)</strong></td>
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<td>$2.10M</td>
<td>$7.50M</td>
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<td><strong>Grant Funds</strong></td>
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<td><strong>All Funds</strong></td>
<td>$63.21M</td>
<td>$17.75M</td>
<td>$25.35M</td>
<td>$17.70M</td>
<td>$8.85M</td>
<td>$8.85M</td>
<td>$141.71M</td>
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</table>

(1) Capital investments include all non-maintenance type road & bridge improvements including countywide safety projects, new sidewalks & the annual road resurfacing program.

(2) Depletes all gas tax revenue bond proceeds.

(3) Includes $44.14 M Federal Grant for Veterans Memorial Bridge Replacement.
Capital Projects

Daytona Beach

• Orange Av Reconstruction - Nova Rd to Beach St $1,660,000 (County)
  (Construction Underway by Daytona Bch) $4,679,000 (State)

• Veterans Memorial Bridge Replacement $44,142,000 (Federal)
  (Construction Underway)

Holly Hill

• LPGA Blvd 4 Laning - Jimmy Ann to Derbyshire $1,500,000 (County)
  (Construction Underway) $965,000 (State)

Port Orange

• S Williamson Ext - Airport Rd to Pioneer Trl $9,800,000 (County)
  Partnership with Pioneer CDD $5,500,000 (State)
  (Construction Underway) $500,000 (City)
Capital Projects

N Smyrna Beach

• Pioneer Trl at Turnbull Bay Rd $1,053,000 (Federal)
  (Construction Completed July 2016) $369,000 (County)

• Turnbull Bay Bridge Replacement $5,426,000 (Federal)
  (Construction bids opened July 2016) $477,000 (County)
  $3 M shortfall (low bid of $8.4 M)

Edgewater

• Park Ave 3 Laning - Old Mission Rd to Massey Ranch Bl $3,000,000 (County)
  (Design Contract Awarded)

Edgewater/N Smyrna Beach

• Tenth St 4 Laning - Myrtle Av to US 1 $5,300,000 (County)
  (Design at 90% Complete) $2,800,000 (State)
Capital Projects

Deltona

• **Doyle Rd Paved Shldrs** – Providence Bl to Saxon Bl
  (Advertised for Construction Bids)
  $2,000,000 (Federal)
  $320,000 (County)

• **Howland Blvd 4 Laning** - Courtland Blvd to SR415
  (Under Construction)
  $4,236,000 (County)
  $5,879,000 (State)

• **Howland Blvd 4 Laning** - Providence Bl to Elkcam Bl
  (Preparation of Design Consultant Scope of Services)
  $13,100,000 (County)
Capital Projects

DeLand

- Orange Camp Rd 4 Laning - MLK Blvd to I-4 $9,800,000 (County)
  (Preliminary Design/Review of existing SJRWMD Permits Underway)

- Beresford Rd Extension - Blue Lake Ave to Kepler Rd $3,850,000 (County)
  (Conceptual Design Underway)
<table>
<thead>
<tr>
<th>Project</th>
<th>Scope</th>
<th>Current Year</th>
<th>FY 16/17</th>
<th>FY 17/18</th>
<th>FY 18/19</th>
<th>FY 19/20</th>
<th>FY 20/21</th>
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<tbody>
<tr>
<td>LPGA Blvd Widening</td>
<td>Jimmy Ann Dr to E. of Derbyshire Rd</td>
<td>LOGT 4 LN</td>
<td>1500</td>
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<td>Orange Av - Recon/Resurface</td>
<td>Nova Rd to Beach St</td>
<td>LOGT Reconstruct</td>
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<td>Construction Underway</td>
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<td>Veterans Memorial Bridge (Orange Av)</td>
<td>over Halifax River</td>
<td>LAP Replace Bridge</td>
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<td>Williamson Blvd Extension</td>
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<td>Loan Repayment for S. Williamson</td>
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</tbody>
</table>

$9.0M Principal in FY 14/15

**BOND** - Bond Funding  **CRB** - Community Budget Issue Request (State Funding)  **CIGP** - County Incentive Grant Program (State Grant)  **CITV** - 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

**Year Costs in ($1,000)**

<table>
<thead>
<tr>
<th>Project</th>
<th>Scope</th>
<th>Current Year</th>
<th>FY 16/17</th>
<th>FY 17/18</th>
<th>FY 18/19</th>
<th>FY 19/20</th>
<th>FY 20/21</th>
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</thead>
<tbody>
<tr>
<td>Pioneer Trail at Turnbull Bay Rd Intersection</td>
<td>LOGT</td>
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<tr>
<td>S. Atlantic Sidewalk &amp; Drainage</td>
<td>Major to Marcelle</td>
<td></td>
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<tr>
<td>Improvements</td>
<td>Gas Tax, Coastal, ECHO &amp; Stormwater Funding</td>
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<tr>
<td>Park Avenue</td>
<td>Old Mission Rd to Massey Ranch Blvd</td>
<td>LOGT</td>
<td>400</td>
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<tr>
<td>TenSt Widening</td>
<td>Myrtle Av to US 1</td>
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<td>Turnbull Bay Rd Bridge Replacement over Turnbull Creek</td>
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<td>Replace Bridge</td>
<td>5425</td>
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**Legend:**
- BOND - Bond Funding
- LOGT - Community Budget
- CBIR - Local Agency (State Funding)
- IMPACT - County Incentive Grant Program (State Grant)
- CITY - Cost sharing with City
- ENR - Environmental Funding
- TIP - Federal Grant
- IMPACT - Road Impact Fee Funding
- LAP - Local Agency Program (Federal Grant)
- LOGT - Local Option Gas Tax Funding
- PHE - One Cent Gas Tax Funding
- TIP - Transportation Regional Incentive Program (State Grant)
# Volusia County Road Program

## 5 Year Schedule

### IMPACT FEE ZONE 3 - Southwest Volusia

<table>
<thead>
<tr>
<th>Project</th>
<th>Section</th>
<th>Fund</th>
<th>Scope</th>
<th>Current Year</th>
<th>FY 16/17</th>
<th>FY 17/18</th>
<th>FY 18/19</th>
<th>FY 19/20</th>
<th>FY 20/21</th>
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<tbody>
<tr>
<td>Doyle Road</td>
<td>Providence Blvd to Saxon Blvd</td>
<td>LAP</td>
<td>Paved Shidrs</td>
<td>2000</td>
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<tr>
<td>Howland Blvd Widening</td>
<td>Courtland Blvd to N of S R 415</td>
<td>BOND</td>
<td>LN</td>
<td>Construction Underway</td>
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<td>Howland Blvd Widening</td>
<td>Providence Blvd to Eucalpom Blvd</td>
<td>BOND</td>
<td>TRIP</td>
<td>1950</td>
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<td>CITY</td>
<td>3 Lining of Ot Smith east and west of Howland</td>
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<td>Debt Service for Bonds</td>
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<td>IMPACT</td>
<td>350</td>
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</table>

**Notes:**
- LAP: Local Agency Program
- BOND: Bond Funding
- LOGT: Local Government
- IMPACT: Impact Fee Funding
- CON: Construction
- ENG: Engineering
- R/W: Right of Way
- CST: Cost Sharing with City
- D A: Developers Agreement
- F A: Federal Agreement
- FE: Federal
- C: County
- STA: State
- LOC: Local
- CIG: Community Investment Grant
- SDG: State Department of Grant
- TR: Transportation
- DEP: Department
- T: Transportation
- S: State
- CIG: Community Investment Grant
- SDG: State Department of Grant
- TR: Transportation
- DEP: Department
- T: Transportation
- S: State
- CIG: Community Investment Grant
- SDG: State Department of Grant
- TR: Transportation
- DEP: Department
- T: Transportation
- S: State
- CIG: Community Investment Grant
- SDG: State Department of Grant
- TR: Transportation
- DEP: Department
- T: Transportation
- S: State
# Volusia County Road Program

## 5 Year Schedule

### IMPACT FEE ZONE 4 - Northwest Volusia

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<thead>
<tr>
<th>Project</th>
<th>Section</th>
<th>Fund</th>
<th>Scope</th>
<th>ENG</th>
<th>R/W</th>
<th>CON</th>
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<th>R/W</th>
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<td>Orange Camp Rd Widening</td>
<td>MLK Blvd to W of I-4</td>
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<td>4 LN</td>
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<tr>
<td>Beresford Ave Extension</td>
<td>Blue Lake Ave to Kepler Rd</td>
<td>IMPACT</td>
<td>New 2LN</td>
<td>100</td>
<td>150</td>
<td>300</td>
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### Debt Service for Bonds

<table>
<thead>
<tr>
<th>Fund</th>
<th>IMPACT</th>
<th>ENG</th>
<th>R/W</th>
<th>CON</th>
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<tbody>
<tr>
<td></td>
<td>361</td>
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</tbody>
</table>

**Footnotes:**

- **IMPACT** - Road Impact Fee Funding
- **CSW** - 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)
- **LOT** - 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

**Years Costs in ($1,000)**

<table>
<thead>
<tr>
<th>Project</th>
<th>Current Year</th>
<th>FY 16/17</th>
<th>FY 17/18</th>
<th>FY 18/19</th>
<th>FY 19/20</th>
<th>FY 20/21</th>
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<tbody>
<tr>
<td><strong>MISCELLANEOUS - Countywide</strong></td>
<td></td>
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<tr>
<td>Advanced Engineering &amp; Permitting</td>
<td>500</td>
<td>500</td>
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<td>Advanced Right-of-Way Acquisition</td>
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<td>Major Bridge Repairs</td>
<td>60</td>
<td>200</td>
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<tr>
<td>Countywide Sidewalks (to be determined)</td>
<td>ONE</td>
<td>250</td>
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<tr>
<td>Resurfacing (annual contract)</td>
<td>ONE</td>
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<td>Railroad Crossings</td>
<td>LOGT</td>
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<tr>
<td>Safety Projects, county wide (to be determined)</td>
<td>LOGT</td>
<td>1000</td>
<td>1500</td>
<td>1500</td>
<td>1500</td>
<td>2500</td>
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</table>

**Legend**:
- **ROAD** - Road Funding
- **CBR** - Community Budget Issue Request (State Funding)
- **CGR** - 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
- **TRP** - Transportation Regional Incentive Program (State Grant)