

# 2016 Road Program

County Council Meeting

August 4, 2016

## PUBLIC WORKS DEPARTMENT

John Angiulli

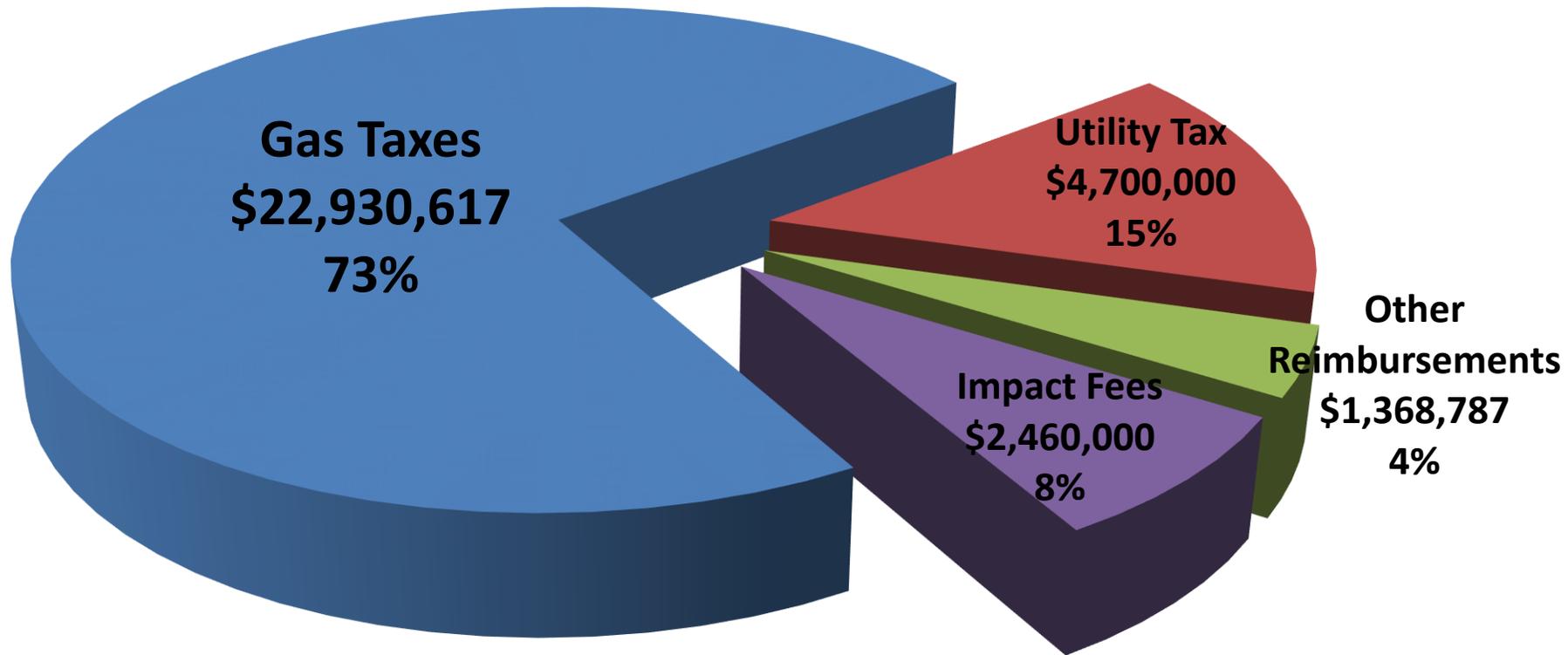
Public Works Director

Gerald Brinton, P.E.

County Engineer



# FY 16/17 Revenue Sources



**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**



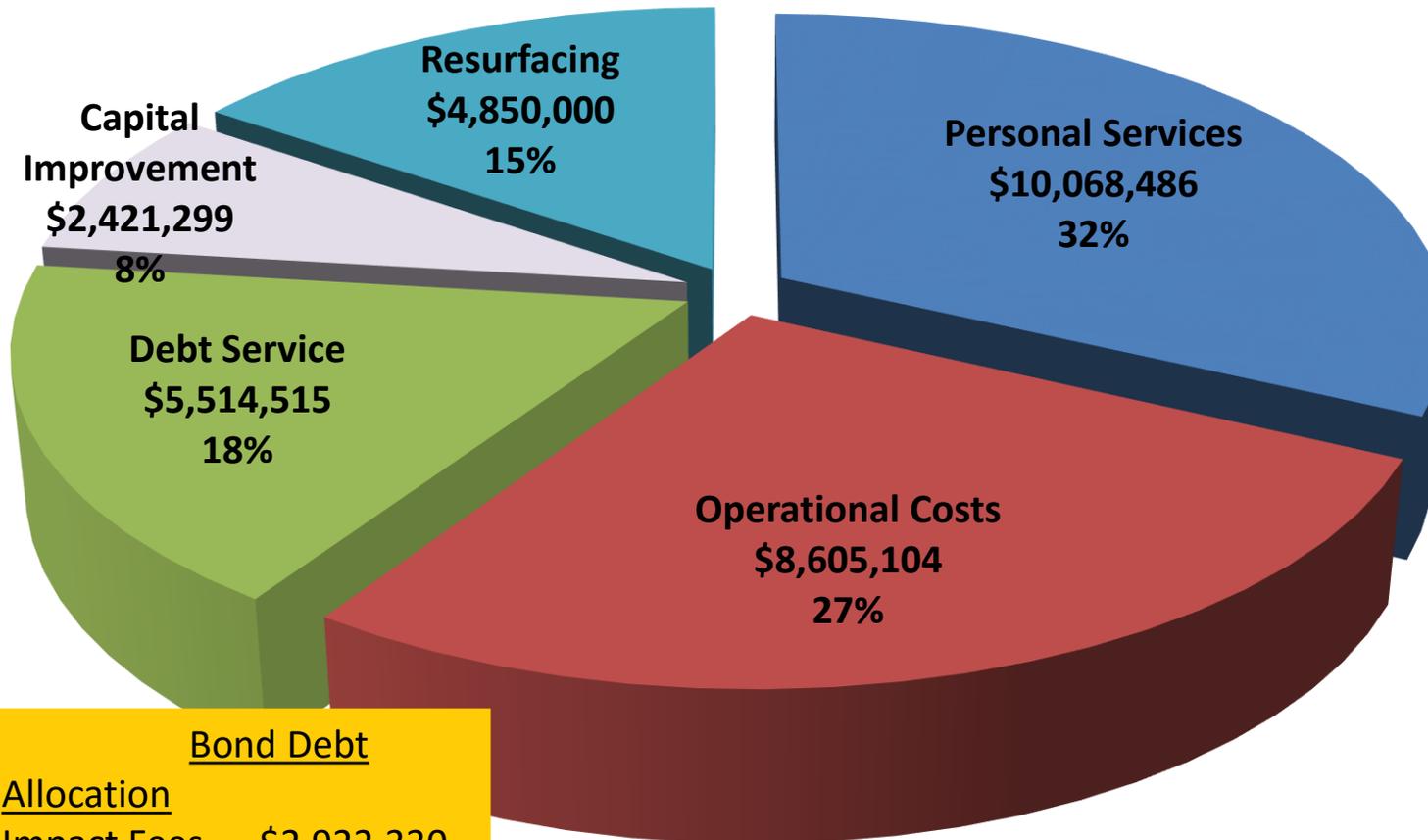
**1.0 million linear feet of pipe**



**40,000 plus signs**



# FY 16/17 Expenses



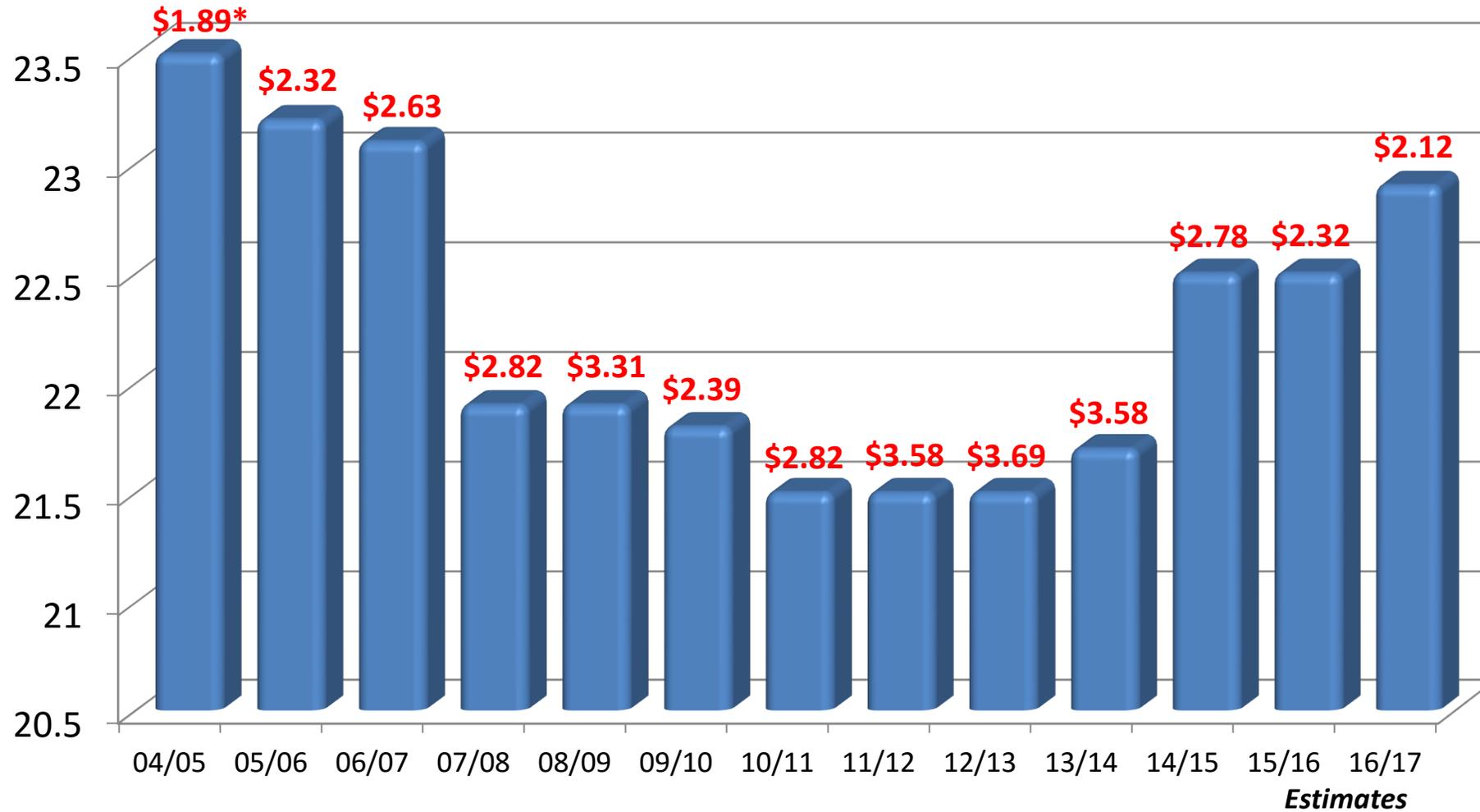
- Bridge Maintenance*
- Mowing*
- Asphalt Repair*
- Dirt Road Maintenance*
- Tree/Vegetation Trimming*
- Sidewalk Maintenance*
- Shoulder/Roadside Ditch Maintenance*
- Signs and Striping*
- Storm System Maintenance*
- Retention Area Maintenance*
- Street Sweeping*
- Trouble Calls/Inspections*
- School 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*

<u>Bond Debt</u>	
<u>Allocation</u>	
Impact Fees	\$2,922,330
LOGT	\$1,580,061
<b>Total</b>	<b>\$4,502,391</b>

**Total Expenditures: \$31,459,404**

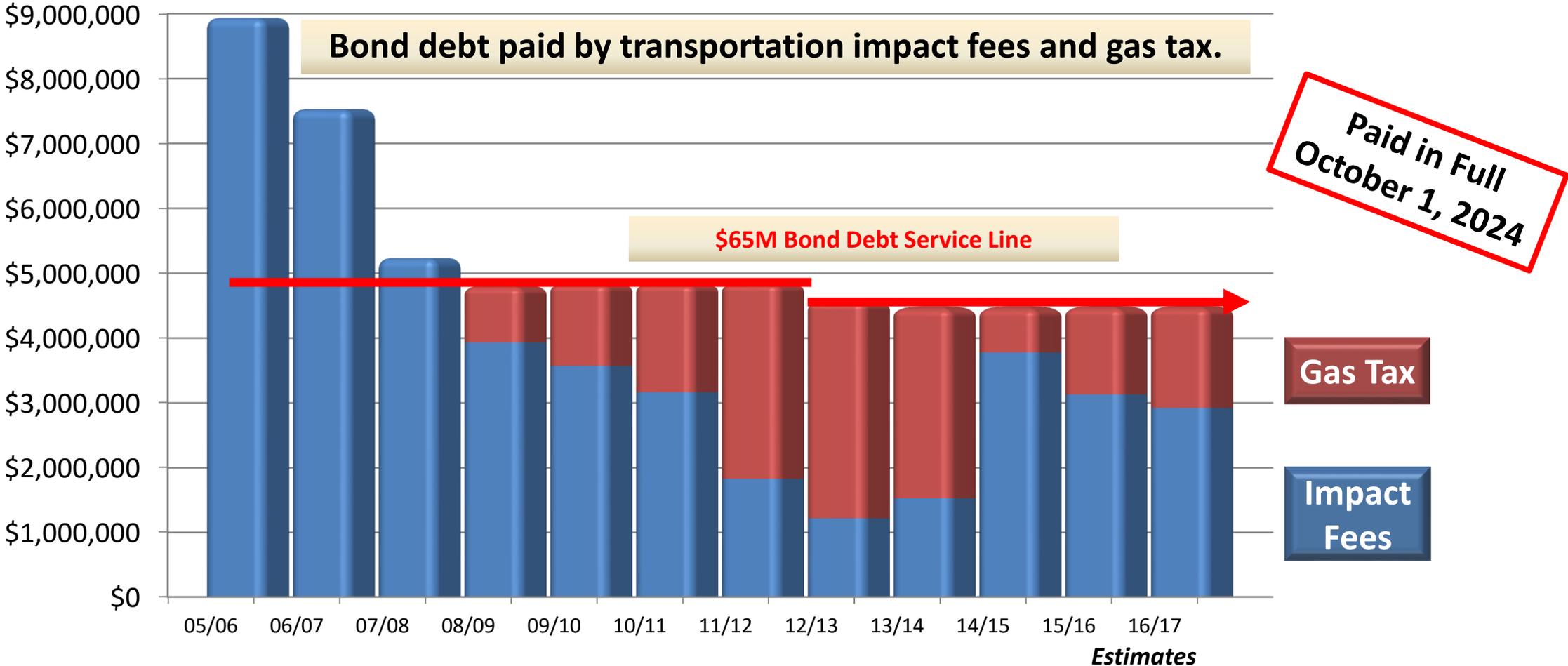
(without bond program and reserves)

# Gas Tax Collections



\* Average annual price per gallon

# Road Program Bond Debt

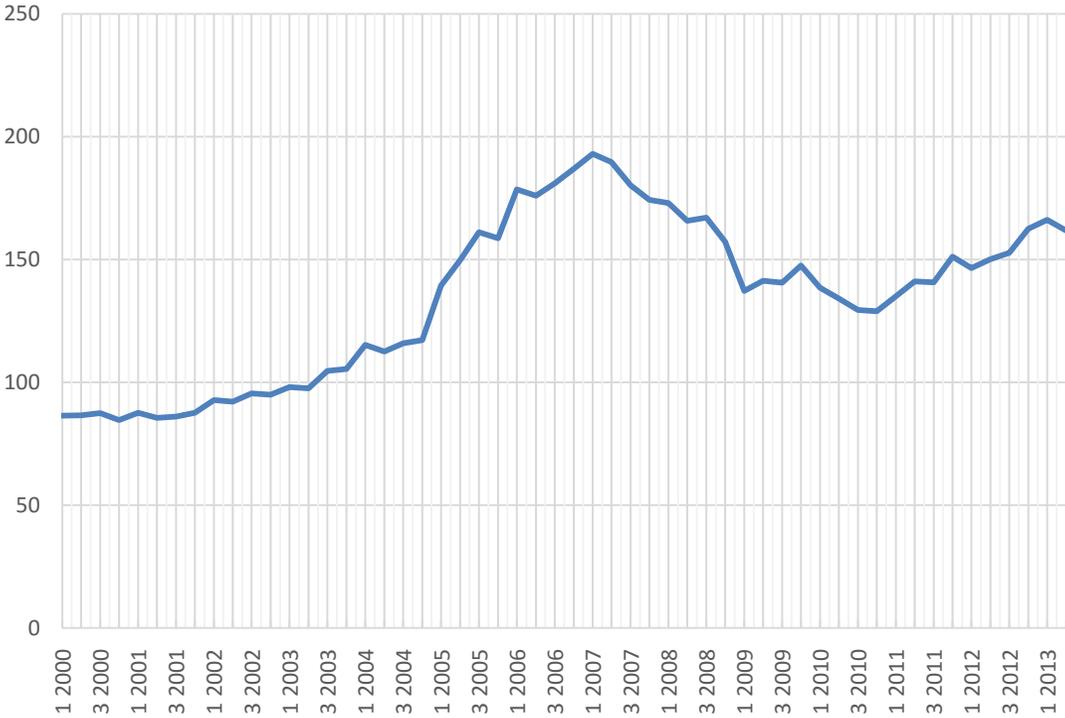


\* Impact fee moratorium July 1, 2011. Fees fully reinstated July 1, 2015.

# 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

LEVEL	TAX	AMOUNT
<b><u>Federal</u></b>		
(Not Indexed)	Fuel Excise Tax	Gasoline - 18.4¢/gal Gasohol - 18.4¢/gal Diesel - 24.4¢/gal
<b><u>State (Distributed to FDOT)</u></b>		
<u>(Indexed)</u>	Fuel Sales Tax	All Fuels - 13.3¢/gal
<u>(Indexed)</u>	SCETS Tax	Gas/Gasohol - 6.1¢ to 7.4¢/gal Diesel - 7.4¢/gal
<b><u>State (Distributed to Local Gov'ts)</u></b>		
(Not Indexed)	Constitutional Fuel Tax	All Fuels - 2¢/gal
(Not Indexed)	County Fuel Tax	All Fuels - 1¢/gal
(Not Indexed)	Municipal Fuel Tax	All Fuels - 1¢/gal
<b><u>Local</u></b>		
(Not Indexed)	Ninth-Cent Fuel Tax	Gas/Gasohol - 0 to 1¢/gal Diesel - 1¢/gal
(Not Indexed)	Local Option Fuel Tax	Gas/Gasohol - 0 to 11¢/gal Diesel - 6¢/gal

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)

	<u>FY15/16</u> (Current Year)	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>		<u>6-Yr Total</u>
<b>LOGT</b>	\$10.48M	\$11.80M	\$10.45M	\$15.75M	\$8.85M	\$8.85M	=	<b>\$66.18M</b>
<b>Impact Fees</b>	\$0.20M	\$1.05M	\$7.40M	0	0	0	=	<b>\$8.65M</b>
<b>Bond (2)</b>	0	\$2.10M	\$7.50M	\$1.95M	0	0	=	<b>\$11.55M</b>
<b>Grant Funds</b>	<u>\$52.53M(3)</u>	<u>\$2.80M</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	<u><b>\$55.33M</b></u>
<b>All Funds</b>	<b>\$63.21M</b>	<b>\$17.75M</b>	<b>\$25.35M</b>	<b>\$17.70M</b>	<b>\$8.85M</b>	<b>\$8.85M</b>	=	<b>\$141.71M</b>

**(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** **\$2,000,000 (Federal)**  
(Advertised for Construction Bids) **\$320,000 (County)**
- **Howland Blvd 4 Laning - Courtland Blvd to SR415** **\$4,236,000 (County)**  
(Under Construction) **\$5,879,000 (State)**
- **Howland Blvd 4 Laning - Providence Bl to Elkcam Bl** **\$13,100,000 (County)**  
(Preparation of Design Consultant Scope of Services)

# 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)



# Volusia County Road Program

# 5 Year Schedule

Year Costs in (\$1,000)

## IMPACT FEE ZONE 1 - Northeast Volusia

Project	Section	Scope	Current Year			FY 16/17			FY 17/18			FY 18/19			FY 19/20			FY 20/21		
			ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON
LPGA Blvd Widening	Jimmy Ann Dr to E. of Derbyshire Rd	LOGT 4 LN			1500															
"	"	BOND "																		
"	"	TRIP "			752															
"	"	CIGP "			213															
"	Daytona Bch Utilities	Utilities			606															
"	Holly Hill Utilities	Utilities			167															
Orange Av - Reconst/Resurface	Nova Rd to Beach St	LOGT Reconstruct	Construction Underway																	
"	Pass through of grant to city	CIGP "																		
Veterans Memorial Bridge (Orange Av) over Halifax River		LAP Replace Bridge			44142	Construction Underway														
Williamson Blvd Extension	Airport Rd to Pioneer Trail	LOGT 4LN	431																	
"	"	TRIP	Construction Underway																	
"	City of PO - Mitigation credits																			
Debt Service for Bonds		IMPACT			1894			1894			1894			1894			1894			1894
Debt Service for Bonds		LOGT			0			0			0			0			0			0
Loan Repayment for S. Williamson Blvd Extension	Pioneer Tr to Airport Rd	LOGT 4 LN			1000			1000			1000			1000			1000			1000
	\$9.0M Principal in FY 14/15																			

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

Year Costs in (\$1,000)

IMPACT FEE ZONE 2 - Southeast Volusia																					
Project	Section	Fund	Scope	Current Year			FY 16/17			FY 17/18			FY 18/19			FY 19/20			FY 20/21		
				ENG	R/W	CON	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	Construction Complete																	
"	"	LOGT	"																		
S. Atlantic Sidewalk & Drainage Improvements	Major to Marcelle	LOGT		Construction Underway																	
	Gas Tax, Coastal, ECHO & Stormwater Funding																				
Park Avenue	Old Mission Rd to Massey Ranch Blvd	LOGT		400			ROW Donation					2600									
Tenth St Widening	Myrtle Av to US 1	BOND	4 LN			0			1350												
"	"	LOGT	"			0			3950												
"	"	CBIR	"			0			2800												
Turnbull Bay Rd Bridge Replacement over Turnbull Creek		LAP	Replace Bridge			5426															
		LOGT				477															
Debt Service for Bonds		IMPACT				496			250			300			458			496			496
Debt Service for Bonds		LOGT				0			246			196			38			0			0

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

Year Costs in (\$1,000)

IMPACT FEE ZONE 3 - Southwest Volusia																						
Project	Section	Fund	Scope	Current Year			FY 16/17			FY 17/18			FY 18/19			FY 19/20			FY 20/21			
				ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	
Doyle Road	Providence Blvd to Saxon Blvd	LAP	Paved Shldrs			2000																
		LOGT				320																
Howland Blvd Widening	Courtland Blvd to N of SR415	BOND	4 LN	Construction Underway																		
"	"	TRIP	"																			
"	3 Laning of Ft Smith east & west of Howland	CITY	"																			
Howland Blvd Widening	Providence Blvd to Elkcam Blvd	BOND		0		750	0		2500	0			1950	Candidate Project for TRIP or CIGP grant								
"	"	LOGT	"							0		7900			1000							
Debt Service for Bonds		IMPACT				350			300			400			500			600			470	
Debt Service for Bonds		LOGT				1408			1458			1358			1258			1158			1288	

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

Year Costs in (\$1,000)

IMPACT FEE ZONE4 - Northwest Volusia																								
Project	Section	Fund	Scope	Current Year			FY 16/17			FY 17/18			FY 18/19			FY 19/20			FY 20/21					
				ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON			
Orange Camp Rd Widening	MLK Blvd to W of I-4	IMPACT	4 LN	100			700					4000	Candidate Project for TRIP or CIGP grant											
"	(Includes Frontage Rd stubout)	BOND	"	0			0		0			5000												
Beresford Ave Extension	Blue Lake Ave to Kepler Rd	IMPACT	New 2LN	100			150	200				3400												
Debt Service for Bonds		IMPACT					361			361		361			361			361			361			

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

Year Costs in (\$1,000)

## MISCELLANEOUS - Countywide

Project	Fund	Scope	Current Year			FY 16/17			FY 17/18			FY 18/19			FY 19/20			FY 20/21		
			ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON	ENG	R/W	CON
Advanced Engineering & Permitting	LOGT		500			500			500			500			500			500		
Advanced Right-of-Way Acquisition	LOGT			500			500			500			500			500			500	
Major Bridge Repairs	LOGT		50		200	50		200	50		200	50		200	50		200	50		200
Countywide Sidewalks (to be determined)	ONE				250			250			250			250			250			250
Resurfacing (annual contract)	ONE				4000			4000			4000			4000			4000			4000
"	LOGT				850			850			850			850			850			850
Railroad Crossings	LOGT				100			100			100			100			100			100
Safety Projects, county wide (to be determined)	LOGT				1000			1500			1500			1500			1500			2500

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)