

ROAD PROGRAM WORKSHOP

FY 2021-22

VOLUSIA COUNTY ENGINEERING & CONSTRUCTION

Tadd Kasbeer, P.E.
County Engineer



COUNTY MAINTAINED

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County Road System:

- **Paved Roads** 973 centerline miles / 2,042 lane miles
- **Dirt Roads** 81 miles
- **Emergency Maintenance Roads** 86 miles
- **Sidewalks** 282 miles
- **Traffic Signals** 341 traffic signals (includes: County, FDOT & Cities)

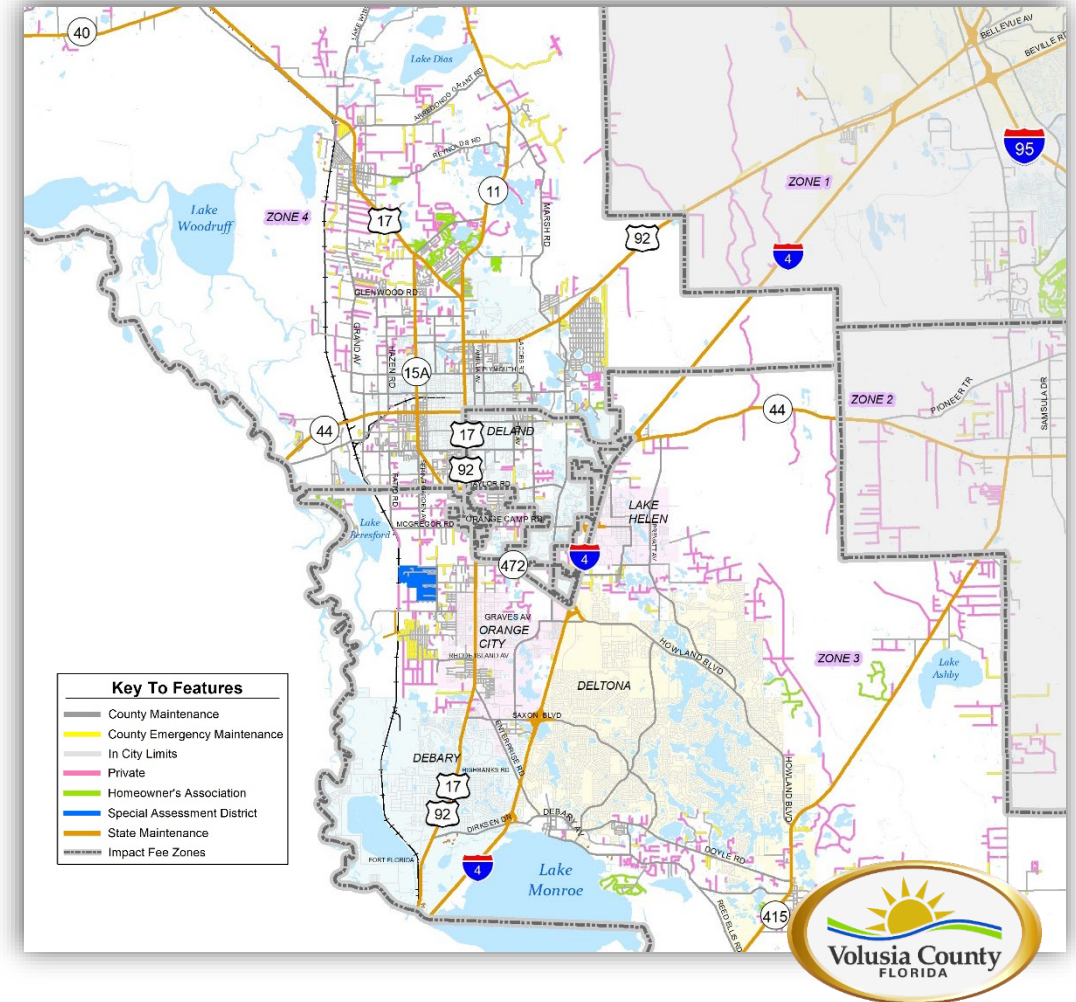
Budget for road maintenance is \pm \$20 million/year.



NON-COUNTY MAINTAINED

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- **Federal & State Roads**
- **City Roads**
- **HOA Roads** 119 miles
- **Private Roads** 466 miles (2± miles paved)
- **Special Assessment District**
West Highlands – 16 miles



PROJECT TYPES

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Capacity Projects



Resurfacing Projects

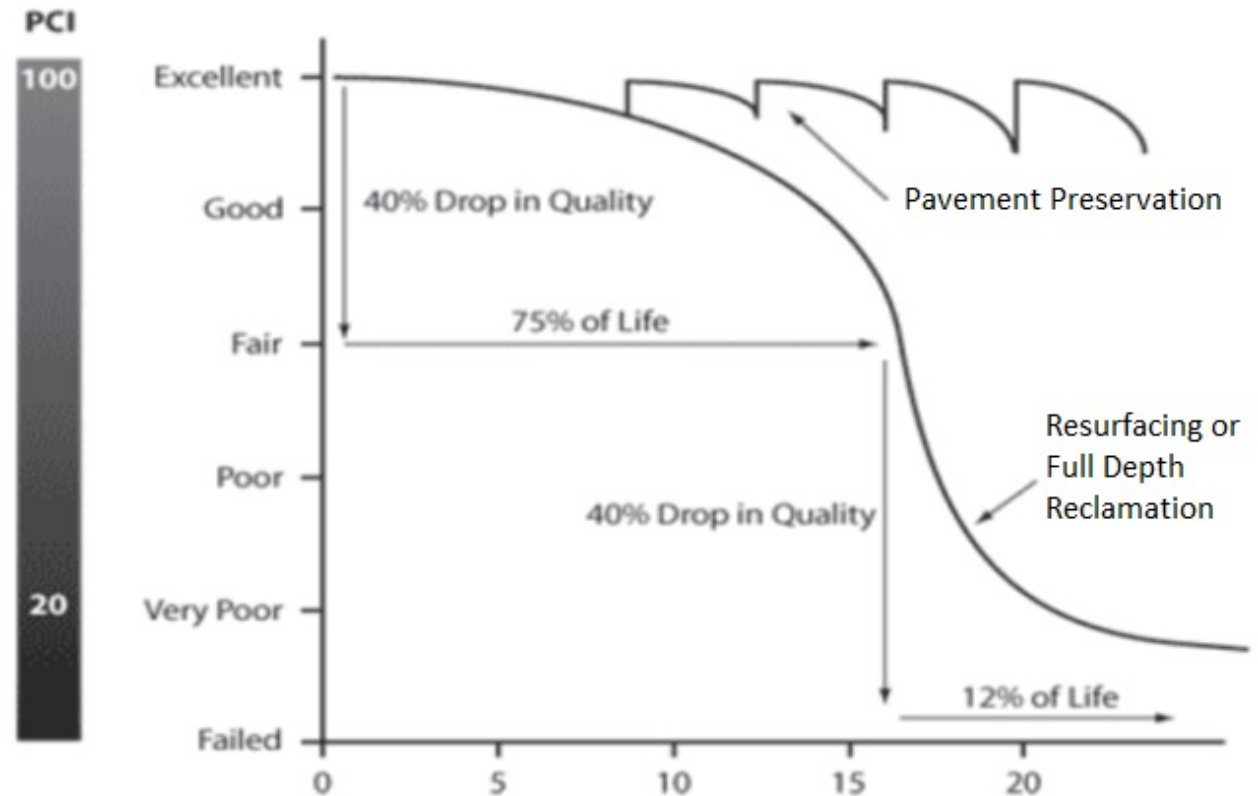
Safety Projects



ROAD RESURFACING

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- Pavement condition survey of county maintained roads
- PCI - pavement condition index
- 3 year cycle



County resurfacing budget is \$5 million annually.



PAVEMENT MANAGEMENT

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Pavement Condition

PCI Range Values (1-100)

Very Good to Excellent: 70 – 100

Fair to Good: 50 – 70

Poor to Marginal: 25 – 50

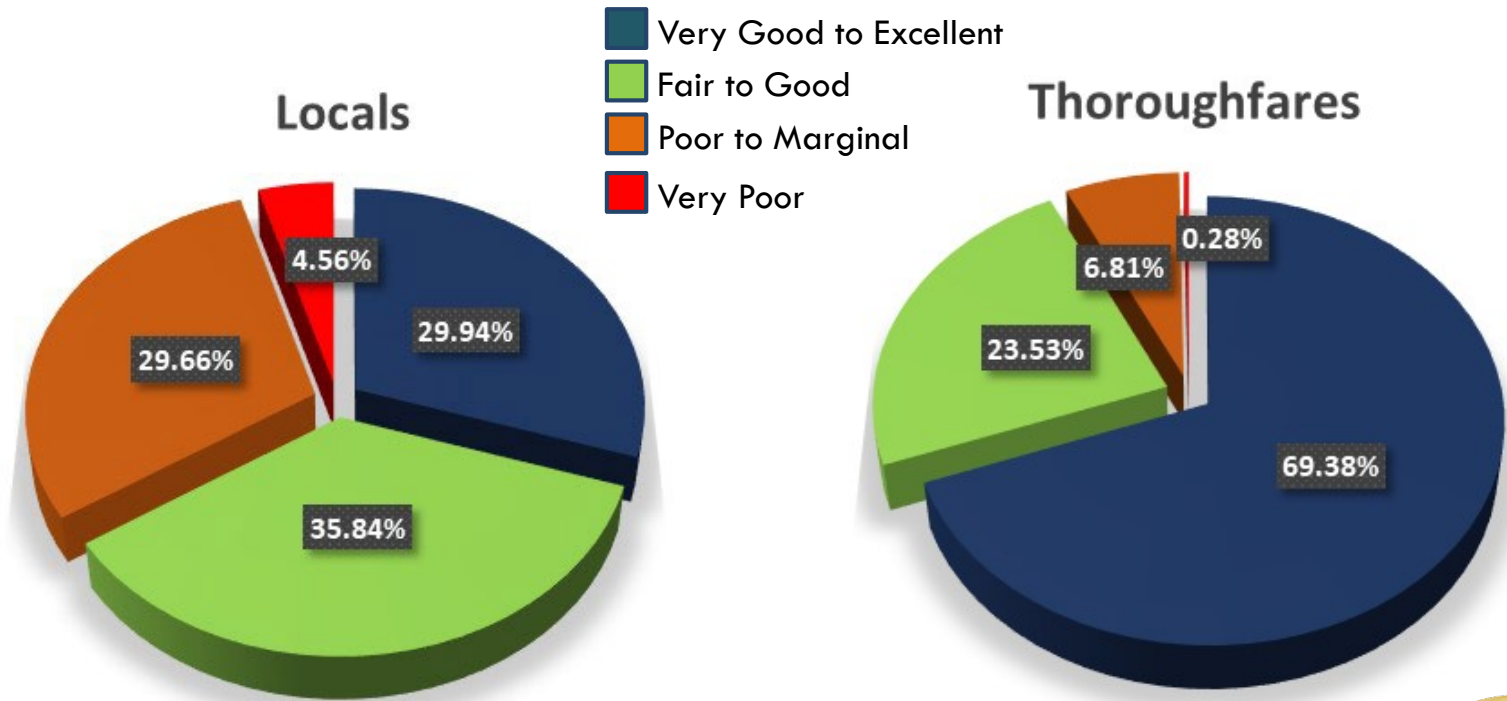
Very Poor: 0 – 25

Average Roadway PCI

Thoroughfares – 75

Locals – 59

Overall Network – 67



Based on current PCI data as of 5/26/21



ROAD PROGRAM FUNDING

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County Road Projects are funded by:

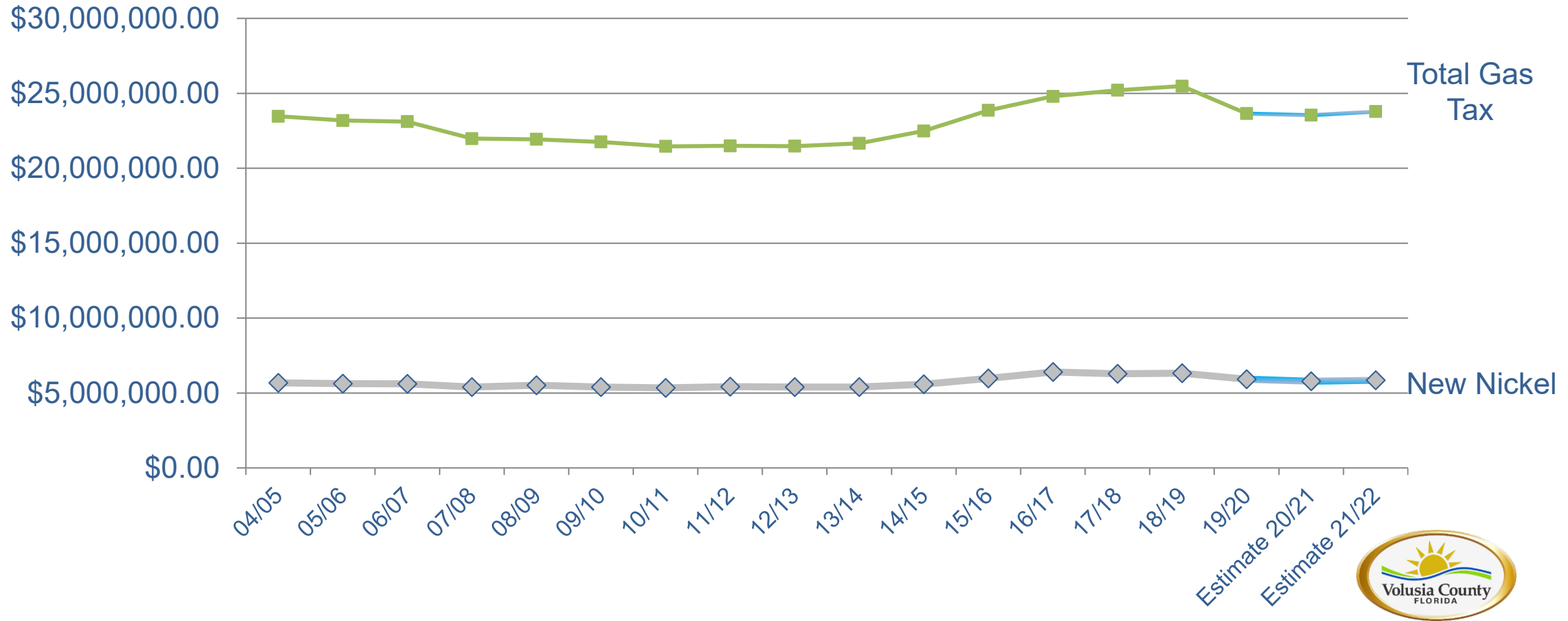
- **Gas Tax** – 12 cents/gallon includes 5 cents specifically for construction of capacity projects. (Countywide)
- **Impact Fees** – Generated by new development specifically for capacity projects. (Zones)
- **Proportionate Fair Share** – Generated by new development in congested traffic areas specifically for capacity projects. (Zones)
- **Grants** – State/Federal project grants for capacity or safety projects, eg LAP & TRIP grants. (Project specific)

No property taxes are used to fund road projects.



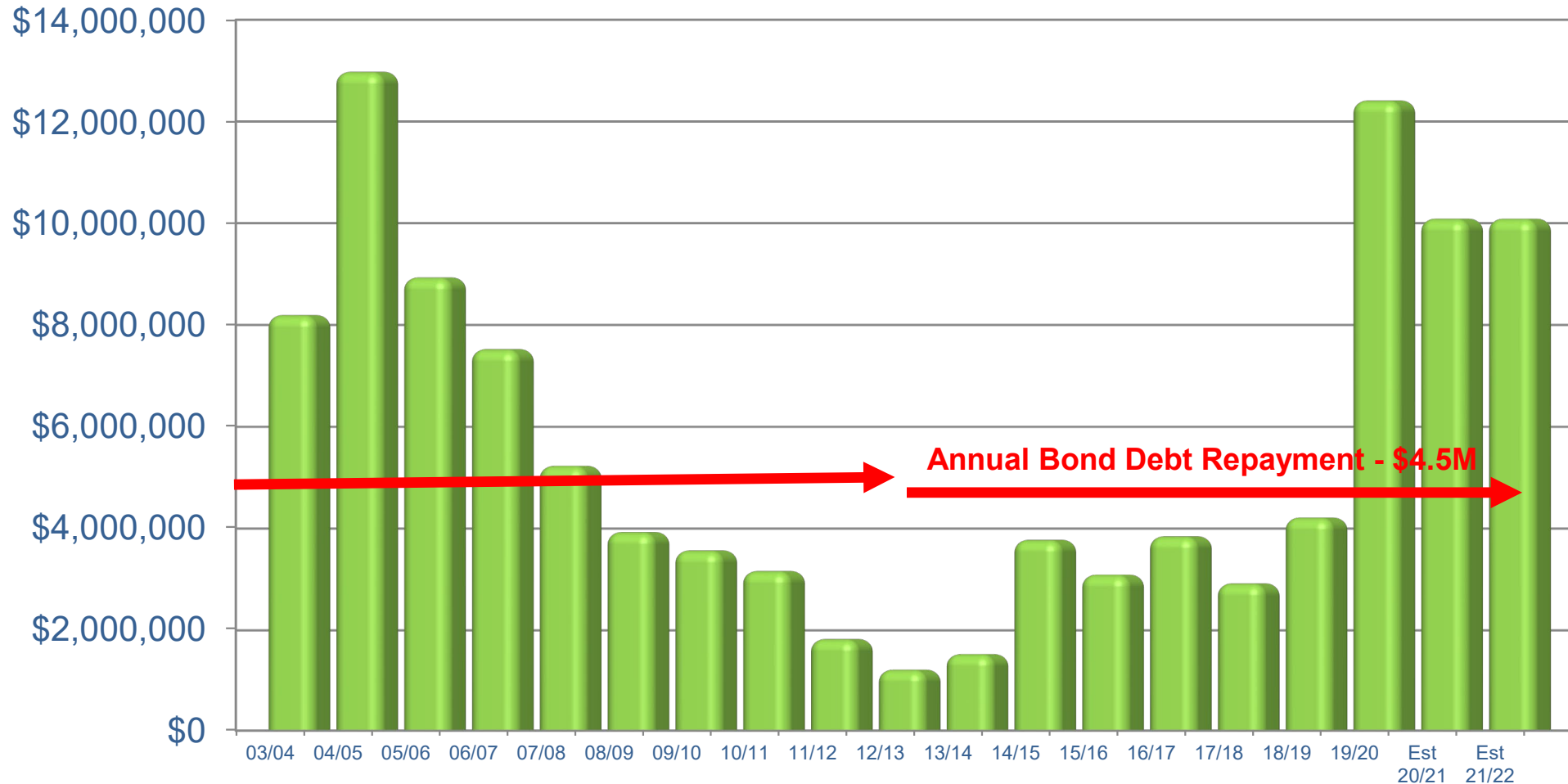
GAS TAX REVENUES

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THOROUGHFARE IMPACT FEES

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\$65M Bond Debt:
-\$4.5M annual payment
-Debt paid in full Oct, 2024

Annual Bond Debt paid first from collected impact fees with any shortfall made up by the New Nickel portion of the Local Option Gas Tax.



ESTIMATED REVENUES

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▣ Local Option Gas Tax collected for capacity improvements (New Nickel):

\$5,792,014 (Projected FY21) - \$1,013,608 (Williamson Loan) = \$4,778,406

▣ Impact Fees (collected FY19/20):

	<u>Collected</u>	<u>Bond Payment</u>	<u>Net</u>	<u>Balance</u>
Zone 1:	\$ 2,899,480	- \$1,870,037	= \$1,029,443	\$ 2,260,328
Zone 2:	\$ 2,535,788	- \$ 496,335	= \$2,039,453	\$ 3,814,239
Zone 3:	\$ 5,183,281	- \$1,759,731	= \$3,423,550	\$ 5,844,522
Zone 4:	\$ 1,793,504	- \$ 360,971	= \$1,432,533	\$11,245,543
Total:	\$12,412,053	- \$4,487,074	= \$7,924,979	\$23,164,632



ESTIMATED REVENUES

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▣ Proportionate Fair Share based on executed PFS Agreements through 5/4/21:

Zone 1:

Funds collected	=	\$8,690,000
Pending	=	<u>\$5,051,000</u>
		\$13,741,000

Zone 2:

Funds collected	=	\$1,313,000
Pending	=	<u>\$ 695,000</u>
		\$2,008,000

Zone 3:

Funds collected	=	\$ 241,000
Pending	=	<u>\$ 290,000</u>
		\$ 531,000

Zone 4:

Funds collected	=	\$1,331,000
Pending	=	<u>\$1,412,000</u>
		\$2,743,000

▣ Grants:

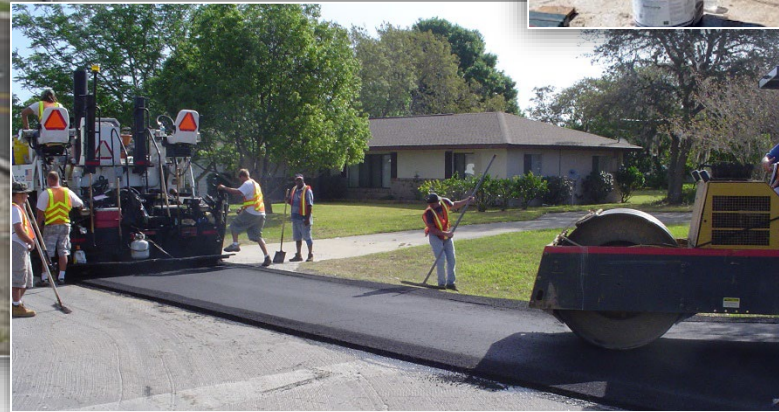
Federal (Local Agency Program)	=	\$4,831,000
State (Legislative Appropriation)	=	\$2,500,000

Cost of 1 Mile of 2 lane road: approximately \$4-5 million



2021 ROAD PROGRAM

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ROAD PROJECTS

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Daytona Beach (Impact Fee Zone 1)

- Williamson Blvd Widening from 2 Lanes to 4 Lanes

LPGA Blvd to Strickland Range Rd

(Construction Underway)

Funding:	\$ 783,000	County
	\$1,961,000	State
	\$2,538,000	Developer Proportionate Fair Share – collected

- Williamson Blvd Intersection Improvements

Williamson Blvd & Strickland Range Rd

(Design Underway)

Funding:	\$ 143,000	County
	\$1,958,000	Developer Proportionate Fair Share – collected

- Williamson Blvd Widening from 2 Lanes to 4 Lanes

Strickland Range Rd to Hand Av

(Design & ROW Acquisition Underway)

Funding:	\$ 183,000	County
	\$4,000,000	State
	\$ 804,000	Developer Proportionate Fair Share – collected
	\$3,613,000	Developer Proportionate Fair Share – pending
	\$2,449,000	Funding needed



ROAD PROJECTS

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- **LPGA Blvd Intersection Improvements**

LPGA Blvd & Clyde Morris Blvd

(Design Underway)

Funding: \$1,589,000
\$ 264,000

Developer Proportionate Fair Share – collected
Developer Proportionate Fair Share – pending

Port Orange (Impact Fee Zone 1)

- **Taylor Branch Rd Widening from 2 to 4 Lanes Study**

Dunlawton Blvd to Clyde Morris Blvd (incl B-19 bridge)

(Feasibility Study Underway)

Funding: \$1,064,000

Developer Proportionate Fair Share – collected

New Smyrna Beach (Impact Fee Zone 2)

- **Turnbull Bay Rd Add Paved Shoulders**

Pioneer Trl to Creek Shore Trl

(Design & ROW Acquisition Underway)

Funding: \$ 693,000
\$1,708,000

County
Federal

ORANGE text denotes road projects that do not increase road capacity.



ROAD PROJECTS

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- **Sugar Mill Dr Safety Improvement**

Southern Curve north of SR 44

(Construction Underway)

Funding: \$ 874,000 County
 \$ 679,000 Developer

- **Pioneer Trl Intersection Improvements**

Pioneer Trl & Tomoka Farms Rd

(Design & ROW Acquisition Underway)

Funding: \$ 579,000 County
 \$ 500,000 State
 \$2,432,000 Federal

- **Sugar Mill Dr Intersection Improvements**

Sugar Mill Dr & Pioneer Trl

(Design Underway)

Funding: \$ 522,000 County
 \$ 897,000 Developer

- **Old Mission Rd Safety Improvement**

(Design & ROW Acquisition Underway)

West Park Av to Josephine St

Funding: \$7,200,000 County – Annual Safety Allocation



ROAD PROJECTS

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Edgewater/New Smyrna Beach (Impact Fee Zone 2)

- Tenth St Widening from 2 Lanes to 4 Lanes

Myrtle Av to US 1

(Construction Underway)

Funding:	\$9,964,000	County
	\$2,800,000	State

Deltona (Impact Fee Zone 3)

- Howland Blvd Widening from 2 Lanes to 4 Lanes

Providence Blvd to Elkcam Blvd

(Construction Underway)

Funding:	\$17,747,000	County
	\$ 80,000	Developer Proportionate Fair Share

Orange City (Impact Fee Zone 3)

- Graves Ave Widening from 2 Lanes to 3 Lanes

Veterans Memorial Pkwy to Kentucky Av

(Design Underway)

Funding:	\$ 10,000	County
	\$1,119,000	Federal



ROAD PROJECTS

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- **Veterans Memorial Pkwy Widening from 2 Lanes to 4 Lanes**

Current limits of 4 Lanes to Rhode Island Av

(Design Underway)

Funding: \$ 185,000

Developer Proportionate Fair Share

\$ 4,100,000

Funding Pending – potential developer built road segment

DeLand (Impact Fee Zone 4)

- **Orange Camp Rd Widening from 2 Lanes to 4 Lanes**

Martin Luther King Jr. Btwy to I-4

(Construction Underway)

Funding: \$11,328,000

County

\$ 219,000

Developer Proportionate Fair Share

- **Old New York Av Add Paved Shoulders**

SR 44 to Shell Rd

(Design Underway)

Funding: \$ 1,517,000

County

\$ 1,774,000

Federal



ROAD PROJECTS

18

- **Beresford Rd Extension**

Blue Lake Av to Kepler Rd/Martin Luther King Jr. Btwy

(Design & ROW Acquisition Underway)

Funding: \$3,900,000

County

\$ 219,000

Developer Proportionate Fair Share

- **Amelia Av Lane Reduction from 4 lanes to 3 Lanes**

Voorhis Ave to Ohio Ave

(Design & ROW Acquisition Underway)

Funding: \$ 10,000

County

\$2,443,000

Federal

- **Blue Lake Av Extension**

Blue Lake Av in Victoria Park to SR 472

(Conceptual Preparation Underway)

Funding: \$2,745,000

County – Impact Fees

\$1,454,000

Developer Proportionate Fair Share

- **SR 44 & Kepler Rd Roundabout**

FDOT - Design and Construction

(Design Underway)

County – Right-of-Way Acquisition

Funding: \$3,900,000

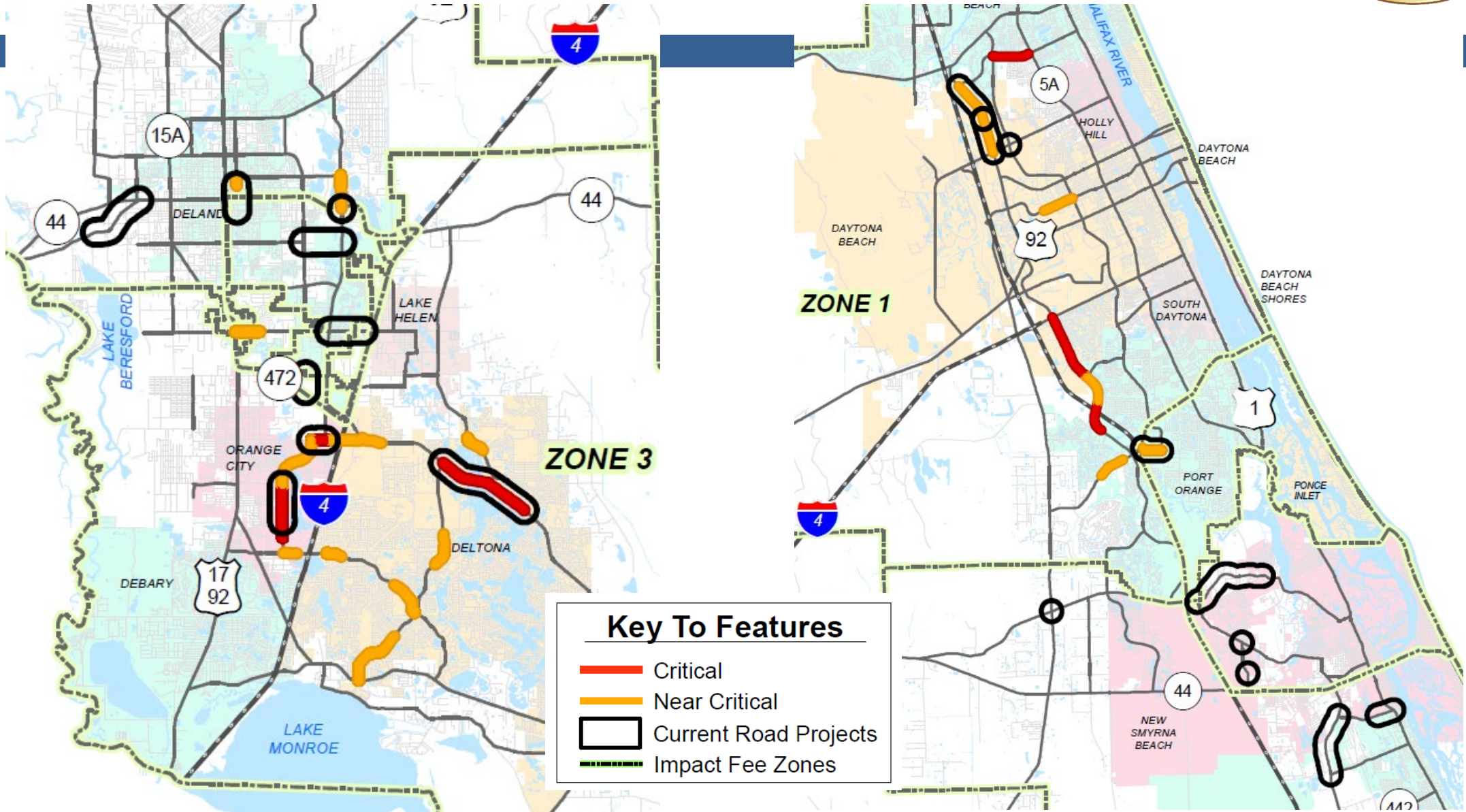
County – Impact Fees



CRITICAL ROAD SEGMENTS & COUNTY PROJECTS



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POTENTIAL FUTURE PROJECTS

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There are several critical road segments that are not included in the recommended projects listed because there are other circumstances affecting their potential widening or improvement. This includes: LPGA Blvd, Saxon Blvd, Kepler Rd, Beresford Av Extension, Tymber Creek Rd & Veterans Memorial Pkwy.

Ormond Beach (Impact Fee Zone 1)

- Hand Av Widening from 2 Lanes to 4 Lanes

Clyde Morris Blvd to Nova Rd

Estimated Cost: \$ 6,200,000

(New Project)

- Hand Av Widening from 2 Lanes to 4 Lanes

Williamson Blvd to Clyde Morris Blvd

Estimated Cost: \$10,000,000

(New Project)

Daytona Beach (Impact Fee Zone 1)

- Dunn Av Extension

Tomoka Farms Rd to LPGA Blvd

Estimated Cost: \$15,318,000

(Alignment Study Approved 1999)



POTENTIAL FUTURE PROJECTS

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- **Williamson Rd Widening from 2 Lanes to 4 Lanes**

Beville/SR 400 to Madeline Av

Estimated Cost: \$ 7,500,000

(New Project)

- **Main St Bridge Replacement**

Beach St to Halifax Av

Estimated Cost: \$71,000,000

(New Project)

Port Orange (Impact Fee Zone 1)

- **Taylor Rd Widening from 2 Lanes to 4 Lanes**

Forest Preserve Blvd to Summer Trees Rd

Estimated Cost: \$10,522,000

(Design Update Needed / ROW needed)

New Smyrna Beach (Impact Fee Zone 2)

- **Pioneer Trl Safety Improvements**

Tomoka Farms Rd to I-95

Estimated Cost: \$10,625,000

(New Project)



POTENTIAL FUTURE PROJECTS

22

- **Pioneer Trl Intersection Improvements**

Pioneer Trl & Williams Rd / Colony Park

(Alignment Study)

Estimated Cost: \$100,000 (Study only)

Orange City (Impact Fee Zone 3)

- **Veterans Memorial Pkwy Widening from 2 Lanes to 4 Lanes**

Rhode Island Av to Graves Av

(New Project)

Estimated Cost: \$ 7,358,000

- **Veterans Memorial Pkwy Extension**

Graves Av to SR 472/Martin Luther King Jr. Btwy

(Design Update Needed / ROW needed)

Estimated Cost: \$15,000,000

DeLand (Impact Fee Zone 3 & 4)

- **Orange Camp Rd Widening Study**

US 17/92 to Martin Luther King Jr. Btwy

(Alignment Study)

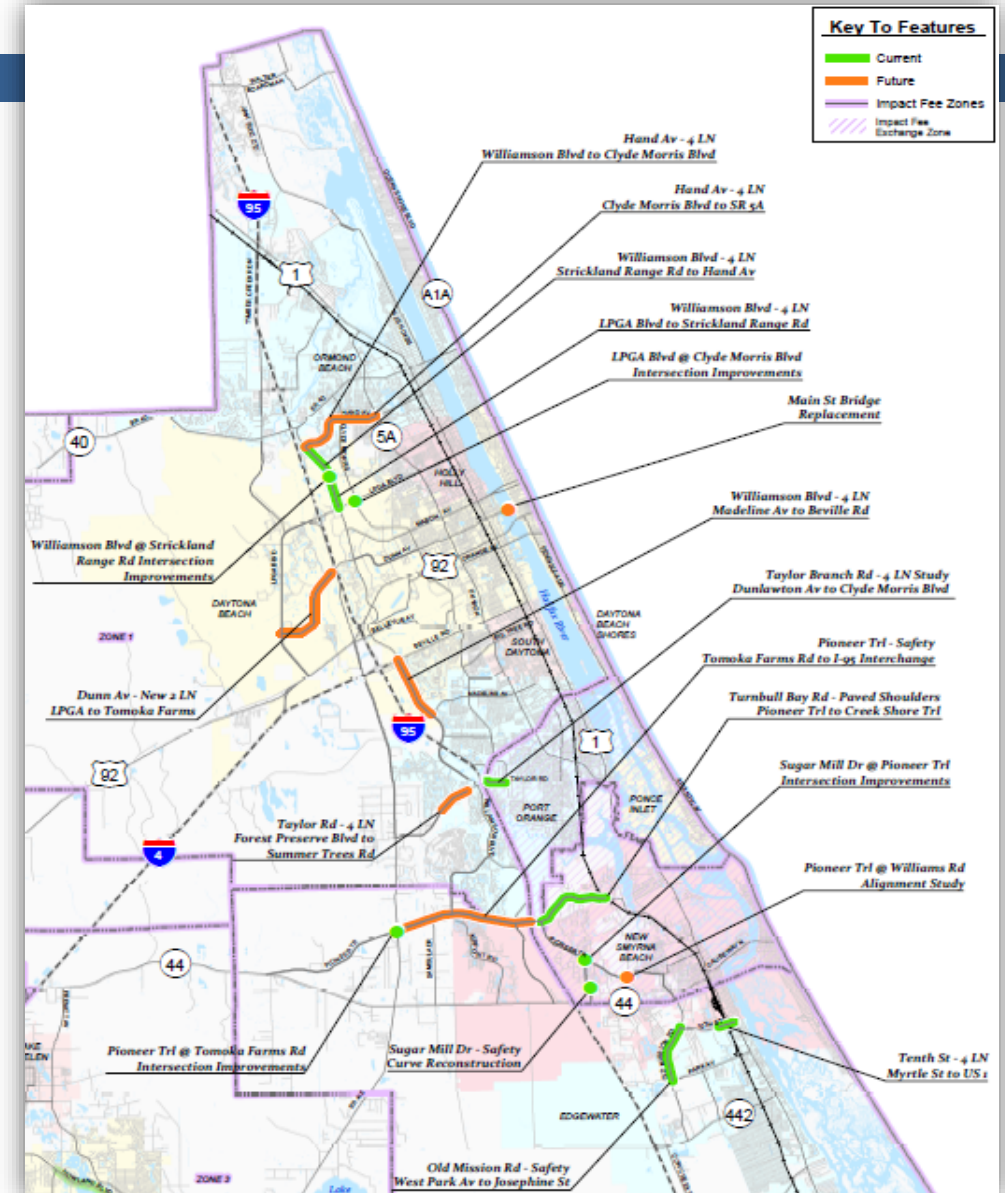
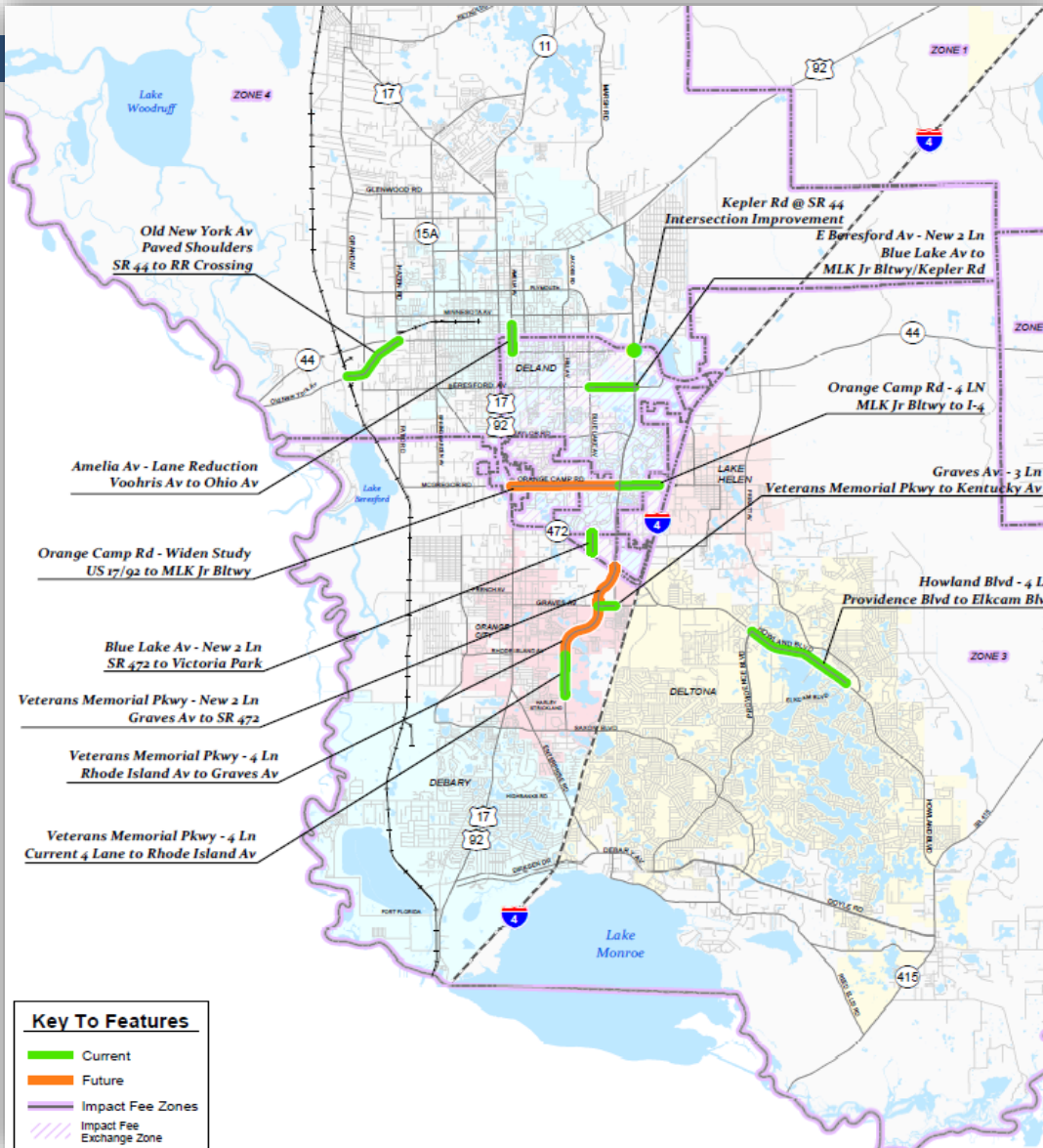
Estimated Cost: \$ 500,000 (Study only)



EXISTING & PROPOSED PROJECTS



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POTENTIAL PROJECTS - Vol/Cap



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Project Name <small>(color coding by zone)</small>	Est. Cost	VC Ratio	Zone
1. Pioneer Trl Intersection Improvements at Williams Blvd / Colony Park Study	\$ 100,000	0.69	2
2. Orange Camp Rd Widening from US 17/92 to MLK Jr. Btwy Study	\$ 500,000	1.01	4
3. Hand Av Widening from Clyde Morris Blvd to Nova Rd	\$ 6,200,000	1.25	1
4. Williamson Rd Widening from Beville Rd/SR 400 to Madeline Av	\$ 7,500,000	1.21	1
5. Veterans Memorial Pkwy Widening from Rhode Island Av to Graves Av	\$ 7,358,000	1.03	3
6. Dunn Av Extension from Tomoka Farms Rd to LPGA Blvd	\$15,318,000	1.83	1
7. Taylor Rd Widening from Forest Preserve Blvd to Summer Trees Rd	\$10,522,000	1.02	1
8. Hand Av Widening from Williamson Blvd to Clyde Morris Blvd	\$10,000,000	0.58	1
9. Pioneer Trl Safety Improvements from Tomoka Farms Rd to I-95	\$10,625,000	0.44	2
10. Veterans Memorial Pkwy Extension from Graves Av to SR 472/MLK Jr Btwy	\$15,000,000	0.63	3
11. Main St Bridge Replacement	\$70,000,000	0.60	1

PRIORITIES?

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On the provided forms please tell us:

- **What roads are your priority?**

Provide a list of your Top 5 County road improvements.

- **What road is a priority in your zone?**

List the most important County road improvement you want in your zone.