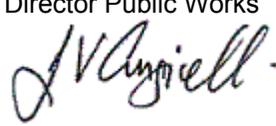
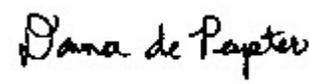


|   |                      |                                     |                               |  |                          |
|---|----------------------|-------------------------------------|-------------------------------|--|--------------------------|
| <b>Date:</b> 04/16/2019   |                      | <b>AGENDA ITEM</b>                  |                               | <b>Item: 11</b>  |                          |
| <input type="checkbox"/> Ordinance  |                      | <input type="checkbox"/> Resolution |                               | <input type="checkbox"/> Budget Resolution   |                          |
| <input checked="" type="checkbox"/> Other   |                      |                                     |                               |  |                          |
| <b>County Goals</b>   |                      |                                     |                               |  |                          |
| <input checked="" type="checkbox"/>   | Thriving Communities | <input checked="" type="checkbox"/> | Economic & Financial Vitality | <input checked="" type="checkbox"/>  | Excellence in Government |
|   |                      | <input type="checkbox"/>            |                               |  | NA                       |
| <b>Department:</b> Public Works   |                      |                                     |                               |  |                          |
| <b>Division:</b> Administrative Services  |                      |                                     |                               |  |                          |
| <b>Subject:</b> Review of public input for the half cent local infrastructure sales tax project list.   |                      |                                     |                               |  |                          |
| John Angiulli<br>Director Public Works<br><br>Department Approval  |                      |                                     |                               | Legal<br><br>Daniel D. Eckert<br>County Attorney Director<br>Legal Department<br><br><br>Approved as to Form<br>and Legality |                          |
| Division Approval   |                      |                                     |                               | County Manager's Office<br><br>Donna de Peyster<br>Deputy County Manager<br><br>  |                          |
| <b>Council Action:</b>  |                      |                                     |                               |  |                          |
| <b>Modification:</b>  |                      |                                     |                               |  |                          |
| <b>Account Number(s):</b> NA  |                      |                                     |                               |  |                          |
| <b>Total Item Budget:</b> NA  |                      |                                     |                               |  |                          |
| <b>Staff Contact(s):</b><br>John Angiulli   |                      |                                     |                               | <b>Phone:</b><br>386 736 5965  |                          |
| <b>Ext.</b>   |                      |                                     |                               |  |                          |
| <b>Summary/Highlights:</b>  |                      |                                     |                               |  |                          |
| <p>On February 5, 2019, the county council adopted Ordinance 2019-4, which would levy a half cent local infrastructure sales tax for twenty years upon voter approval.</p> <p>On February 19, 2019, the county council was provided a comprehensive list of proposed half-cent sales tax projects for transportation and water quality infrastructure projects. Council directed staff to hold public information sessions to obtain public input prior to establishing a final list of recommended projects to be presented back to the council.</p> <p>Staff made four public presentations; one in each quadrant of the county. About 200 people attended the public meetings. The presentation provided an overview of the half-cent sales tax referendum and included a set of detailed maps of the proposed transportation and water quality infrastructure projects for that quadrant. County staff was present at each map station to respond to public questions. Paper copies of the maps for all four quadrants were available to all meeting participants along with a comment card. The comment card included a section for the public to identify their project priorities as well as provide general comments such as how the half-cent funding should be split between transportation and water quality. The proposed half-cent sale tax project list was posted to the Volusia County website which offered the public an additional means to provide comments. The county also received requests from the City of Ormond Beach to include Hand Avenue extension over I-95 and from Daytona Beach to improve Main Street east of the bridge.</p> |                      |                                     |                               |  |                          |

The attached presentation summarizes the four quadrant meetings and public input on project priorities. Highlights include:

1. Half-cent funding should be shared 56% to water quality and 44% to transportation.
2. Tier one transportation projects were consistently identified as priority projects by the public in each zone.
3. Stormwater projects rated high in the northeast
4. Reasonable Assurance Plan (RAP) identified stormwater projects rated high in southeast/lagoon area
5. Nutrient reduction projects to protect the springs rated high in the northwest and southwest areas.

Total estimated half-cent sales tax revenue allocated to the county for 20 years is \$440,000,000. The estimated cost for the top five rated transportation projects in each of the four zones is \$287,640,000 (65%) of the total estimated revenue. Estimated cost for the top five rated water projects in each of the four zones is \$78,880,000 (18%) of the total estimated revenue. If the revenue allocation for water quality projects is increased to \$116,000,000 (26%) all county identified water projects could potentially be funded. There would be an estimated revenue balance of \$1,818,000 annually which would be allocated to implement other infrastructure projects such as traffic management, dirt road reconstruction, and sidewalk/ADA and bridge improvements.

Leveraging these revenues through grants and funding partnerships may increase the number of projects being funded and possibly change the allocation between types of projects. It should also be noted that the above revenue and cost estimates do not account for future economic conditions that could also affect revenue allocations and consequently project implementation.

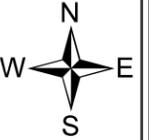
Staff is seeking council direction on accepting the top five transportation infrastructure projects identified in each quadrant; accept all of the water quality infrastructure projects recommended on the county project list; and to develop a half-cent sales tax capital improvement plan.

**Recommended Motion:** Direction.



# Volusia County Half-Cent Projects

## Northeast Volusia County



DRAFT

**Key to Features**

- Water Quality Projects
- Transportation Projects

### Northeast Volusia County - Transportation Projects

| Map ID  | Project Name             | Improvement | Project Location                   | Estimated Cost       |
|---|--------------------------|-------------|------------------------------------|----------------------|
| <b>IMPACT FEE ZONE 1 - Ormond Beach, Holly Hill, Daytona Beach, South Daytona, Daytona Beach Shores and Port Orange</b> |                          |             |                                    |                      |
| 1   | Williamson Blvd          | 2 to 4 Lane | Strickland Range Rd to Hand Av     | \$ 8,885,000         |
| 2   | LPGA Blvd                | 2 to 6 Lane | Tymer Creek Rd to I-95 Interchange | \$ 35,000,000        |
| 3   | Tymer Creek Rd Extension | New 2 Lane  | N of LPGA Blvd to S of SR 40       | \$ 17,050,000        |
| 4   | Hand Av                  | 2 to 4 Lane | Williamson Blvd to SR 5A/Nova Rd   | \$ 24,000,000        |
| 5   | Taylor Branch Rd         | 3 to 4 lane | Dunlawton Av to Clyde Morris Blvd  | \$ 8,300,000         |
| <b>Total Estimated Cost for Top Projects Impact Fee Zone 1</b>  |                          |             |                                    | <b>\$ 93,235,000</b> |

### Northeast Volusia County - Additional Transportation Projects

| Map ID  | Project Name                         | Improvement | Project Location                     | Estimated Cost |
|---|--------------------------------------|-------------|--------------------------------------|----------------|
| <b>IMPACT FEE ZONE 1 - Ormond Beach, Holly Hill, Daytona Beach, South Daytona, Daytona Beach Shores and Port Orange</b> |                                      |             |                                      |                |
| 6   | Tymer Creek Rd                       | 2 to 4 Lane | Peruvian Way to Airport Rd           | \$ 8,800,000   |
| 7   | Beach St                             | Raise Road  | Pine Tree Dr to Tomoka River bridge  | \$ 4,000,000   |
| 8   | Dunn Av                              | 2 to 4 Lane | Williamson Blvd to Clyde Morris Blvd | \$ 16,500,000  |
| 9   | Dunn Av                              | New 2 Lane  | LPGA Blvd to Tomoka Farms Rd         | \$ 22,000,000  |
| 10  | LPGA Blvd                            | 2 to 4 Lane | US 92 to Tymer Creek Rd              | \$ 16,100,000  |
| 11  | Airport Rd (PO)                      | 2 to 4 Lane | Pioneer Tr to Williamson Blvd        | \$ 14,300,000  |
| 12  | Taylor Rd (CO)                       | 2 to 4 Lane | Tomoka Farms Rd to Summer Trees Rd   | \$ 20,350,000  |
| 13  | Williamson Blvd (incl I-95 overpass) | 2 to 4 Lane | Summer Trees Rd to Madeline Av       | \$ 27,000,000  |
| 14  | Williamson Blvd                      | 2 to 4 Lane | Madeline Av to SR400/Beville Rd      | \$ 6,700,000   |
| 15  | Tomoka Farms Rd                      | 2 to 4 Lane | I-4 Overpass to US 92/ISB            | \$ 6,400,000   |
| 16  | Tomoka Farms Rd                      | 2 to 4 Lane | Taylor Rd to I-4 Overpass            | \$ 22,800,000  |

| Bridge Infrastructure Improvements |   |  |  |               |
|------------------------------------|---|--|--|---------------|
| 17                                 | L.B. Knox Bridge (Highbridge) - Upgrade existing Submarine Cable  |  |  | \$ 225,000    |
| 18                                 | Main Street Bridge - Upgrade existing Submarine Cable   |  |  | \$ 225,000    |
| 17                                 | L.B. Knox Bridge (Highbridge) - Engineering evaluation for upgrade of Bascule Bridge Mechanical Systems |  |  | \$ 100,000    |
| 18                                 | Main Street Bridge - Engineering evaluation for upgrade of Bascule Bridge Mechanical Systems            |  |  | \$ 100,000    |
| 17                                 | L.B. Knox Bridge (Highbridge) - Construction of upgraded Bascule Bridge Mechanical Systems              |  |  | \$ 600,000    |
| 18                                 | Main Street Bridge - Construction of upgraded Bascule Bridge Mechanical Systems                         |  |  | \$ 600,000    |
| 19                                 | Old Dixie Highway - Construct Bicycle Path and replace existing timber wall for erosion protection      |  |  | \$ 350,000    |
| 20                                 | Main St. Bridge - Replace existing low rise movable with a mid-rise moveable bridge                     |  |  | \$ 35,000,000 |

| Traffic Management Improvements               |   |  |  |            |
|---|---|--|--|------------|
| <b>Mast Arm reconstruction - Coastal Zone</b> |   |  |  |            |
| 21  | Sig No. 325 Richard Petty Blvd @ Aerospace Blvd             |  |  | \$ 360,000 |
| 22  | Sig No. 279 Clyde Morris Blvd @ Big Tree Rd                 |  |  | \$ 360,000 |
| 23  | Sig No. 303 Williamson Blvd @ Bellevue Av                   |  |  | \$ 360,000 |
| 24  | Sig No. 451 Tymer Creek Road @ LPGA Blvd                    |  |  | \$ 360,000 |
| 25  | Sig No. 146 Center Av @ LPGA Blvd                           |  |  | \$ 360,000 |
| 26  | Sig No. 334 Williamson Blvd @ Ormond Square Shopping Center |  |  | \$ 360,000 |
| 27  | Sig No. 171 Clyde Morris Blvd @ Willow Run Blvd             |  |  | \$ 360,000 |
| 28  | Sig No. 284 Clyde Morris Blvd @ Taylor Rd                   |  |  | \$ 360,000 |
| 29  | Sig No. 241 Taylor Rd @ Spruce Creek Rd                     |  |  | \$ 360,000 |
| 30  | Sig No. 268 Clyde Morris Blvd @ Reed Canal Rd               |  |  | \$ 360,000 |
| 31  | Sig No. 275 Taylor Rd @ Tomoka Farms Rd                     |  |  | \$ 360,000 |
| 32  | Sig No. 280 Clyde Morris Blvd @ Madeline Av                 |  |  | \$ 360,000 |
| 33  | Sig No. 281 Clyde Morris Blvd @ Herbert St                  |  |  | \$ 360,000 |

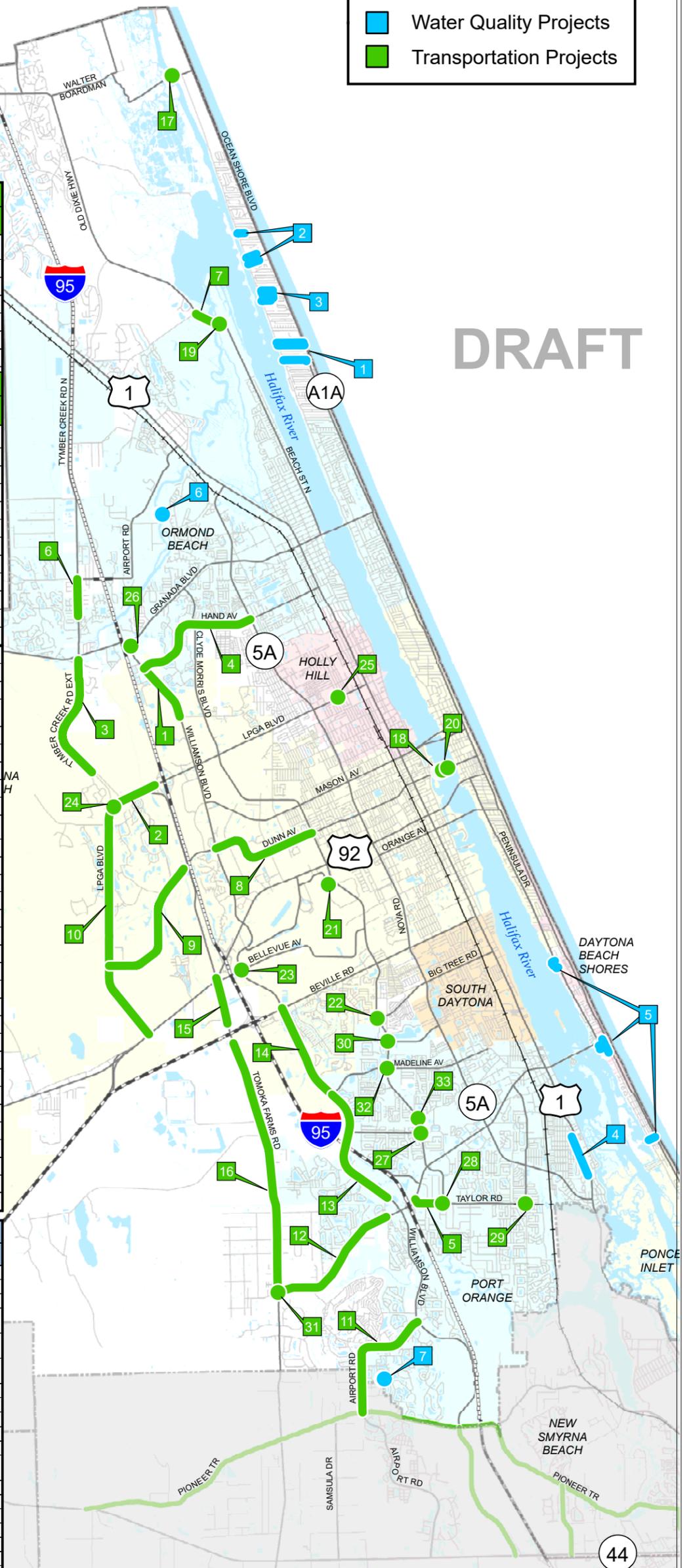
| Road Reconstruction and Improvements |   |  |  |              |
|--------------------------------------|---|--|--|--------------|
|                                      | Reconstructing County maintained dirt roads by paving - Various Locations |  |  | \$ 1,385,659 |
|                                      | Improving County maintained roads by resurfacing - Various Locations      |  |  | \$ 1,250,000 |

| Sidewalk Construction and ADA Improvements |   |  |  |              |
|--|---|--|--|--------------|
|  | ADA improvements to County maintained sidewalks - Various Locations |  |  | \$ 2,050,000 |

**Zone 1 Total Estimated Cost Additional Transportation Projects** **\$ 211,515,659**

### Northeast Volusia County - Water Quality Projects

| Map ID   | Project Location/Description   | Estimated Cost      |
|--|--|---------------------|
| <b>Water Quality - Wastewater Infrastructure</b>                           |  |                     |
| <b>Halifax River - North Peninsula Stormwater Treatment Improvements</b>   |  |                     |
| 1  | Carol Road, Seacrest Drive and Seabreeze Drive - replace existing deteriorated stormwater pipe with exfiltration trench systems  | \$ 1,150,000        |
| 2  | Surfside Drive, Sunny Beach Drive and Seafarers Drive - replace existing deteriorated stormwater pipe with exfiltration trench systems                                     | \$ 1,200,000        |
| 3  | Oakview Circle, Sunrise Avenue, Morning Star Avenue, Valhalla Avenue and Buckingham Drive - replace existing deteriorated stormwater pipe with exfiltration trench systems | \$ 1,200,000        |
| <b>Halifax River - B-23 Canal Improvements</b>                             |  |                     |
| 4  | Pipe B-23 Canal from Commonwealth Boulevard to Farmbrook Road  | \$ 1,500,000        |
| <b>Halifax River - Wilbur-by-the-Sea Stormwater Treatment Improvements</b> |  |                     |
| 5  | Raymond Avenue, Cardinal Boulevard, Demotte Avenue, River Point Drive and Curlew Street - replace existing deteriorated stormwater pipe with exfiltration trench systems   | \$ 1,500,000        |
| <b>Tomoka River - Stormwater Treatment Improvements</b>                    |  |                     |
| 6  | Tomoka River Basin Engineering Study   | \$ 250,000          |
| 6  | Tomoka River Basin Recommended Projects  | \$ 1,500,000        |
| <b>Spruce Creek - Stormwater Treatment Improvements</b>                    |  |                     |
| 7  | Spruce Creek Basin Engineering Study*  | \$ 125,000          |
| 7  | Spruce Creek Basin Recommended Projects*   | \$ 750,000          |
| *Cost split between zones 1 and 2  |  |                     |
| <b>Flood Mitigation</b>  |  |                     |
|  | Flood Mitigation - Property Acquisition and Improvements   | \$ 500,000          |
| <b>Zone 1 Total Estimated Cost Water Quality Projects</b>                  |  | <b>\$ 9,675,000</b> |

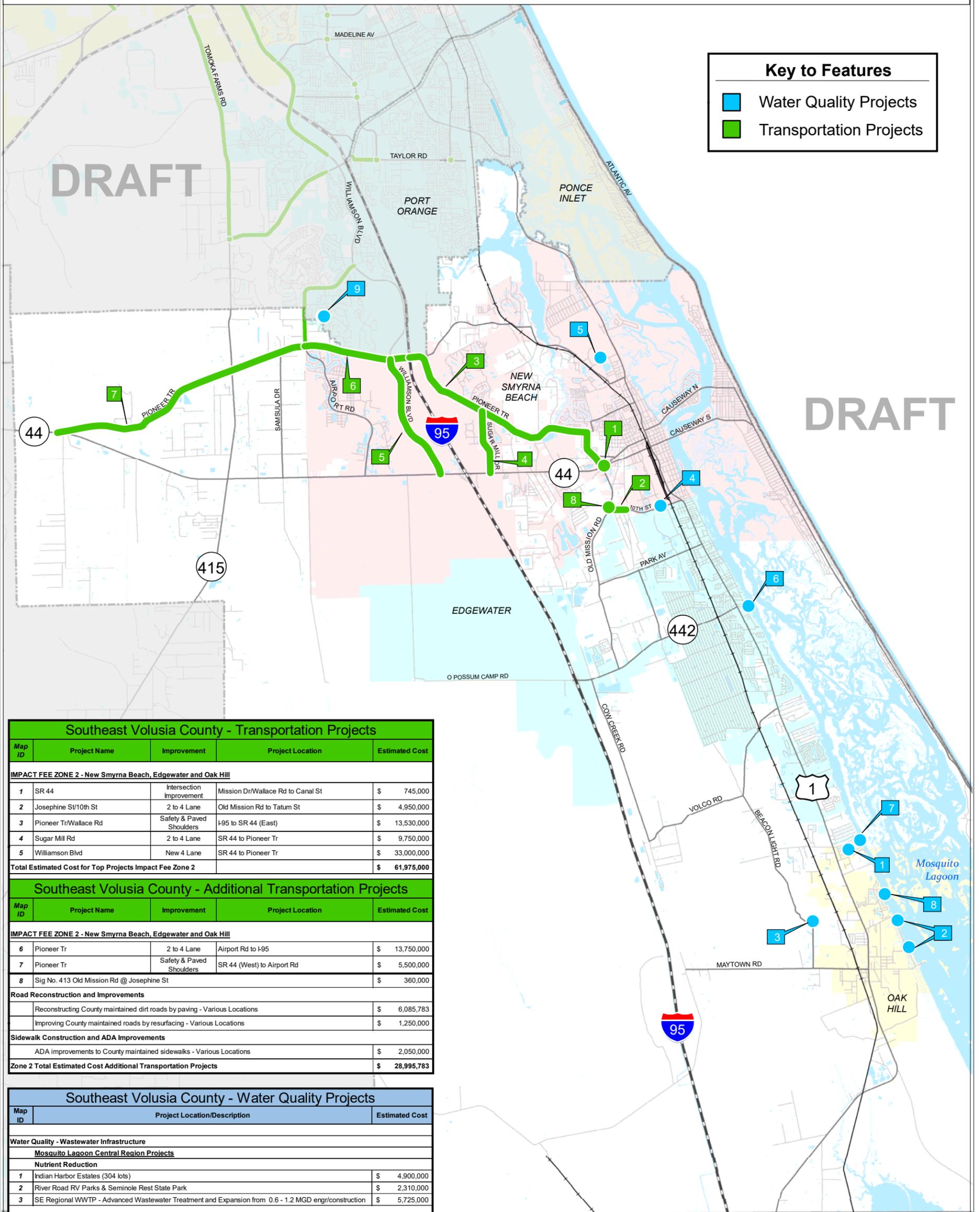
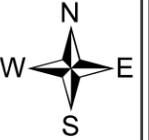


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# Volusia County Half-Cent Projects

## Southeast Volusia County



**Key to Features**

- Water Quality Projects
- Transportation Projects

### Southeast Volusia County - Transportation Projects

| Map ID  | Project Name          | Improvement              | Project Location                  | Estimated Cost       |
|---|-----------------------|--------------------------|-----------------------------------|----------------------|
| <b>IMPACT FEE ZONE 2 - New Smyrna Beach, Edgewater and Oak Hill</b> |                       |                          |                                   |                      |
| 1   | SR 44                 | Intersection Improvement | Mission Dr/Wallace Rd to Canal St | \$ 745,000           |
| 2   | Josephine St/10th St  | 2 to 4 Lane              | Old Mission Rd to Tatum St        | \$ 4,950,000         |
| 3   | Pioneer Tr/Wallace Rd | Safety & Paved Shoulders | I-95 to SR 44 (East)              | \$ 13,530,000        |
| 4   | Sugar Mill Rd         | 2 to 4 Lane              | SR 44 to Pioneer Tr               | \$ 9,750,000         |
| 5   | Williamson Blvd       | New 4 Lane               | SR 44 to Pioneer Tr               | \$ 33,000,000        |
| <b>Total Estimated Cost for Top Projects Impact Fee Zone 2</b>      |                       |                          |                                   | <b>\$ 61,975,000</b> |

### Southeast Volusia County - Additional Transportation Projects

| Map ID  | Project Name  | Improvement              | Project Location           | Estimated Cost       |
|---|---|--------------------------|----------------------------|----------------------|
| <b>IMPACT FEE ZONE 2 - New Smyrna Beach, Edgewater and Oak Hill</b>   |   |                          |                            |                      |
| 6   | Pioneer Tr  | 2 to 4 Lane              | Airport Rd to I-95         | \$ 13,750,000        |
| 7   | Pioneer Tr  | Safety & Paved Shoulders | SR 44 (West) to Airport Rd | \$ 5,500,000         |
| 8   | Sig No. 413 Old Mission Rd @ Josephine St                                 |                          |                            | \$ 360,000           |
| <b>Road Reconstruction and Improvements</b>                           |   |                          |                            |                      |
|   | Reconstructing County maintained dirt roads by paving - Various Locations |                          |                            | \$ 6,085,783         |
|   | Improving County maintained roads by resurfacing - Various Locations      |                          |                            | \$ 1,250,000         |
| <b>Sidewalk Construction and ADA Improvements</b>                     |   |                          |                            |                      |
|   | ADA improvements to County maintained sidewalks - Various Locations       |                          |                            | \$ 2,050,000         |
| <b>Zone 2 Total Estimated Cost Additional Transportation Projects</b> |   |                          |                            | <b>\$ 28,995,783</b> |

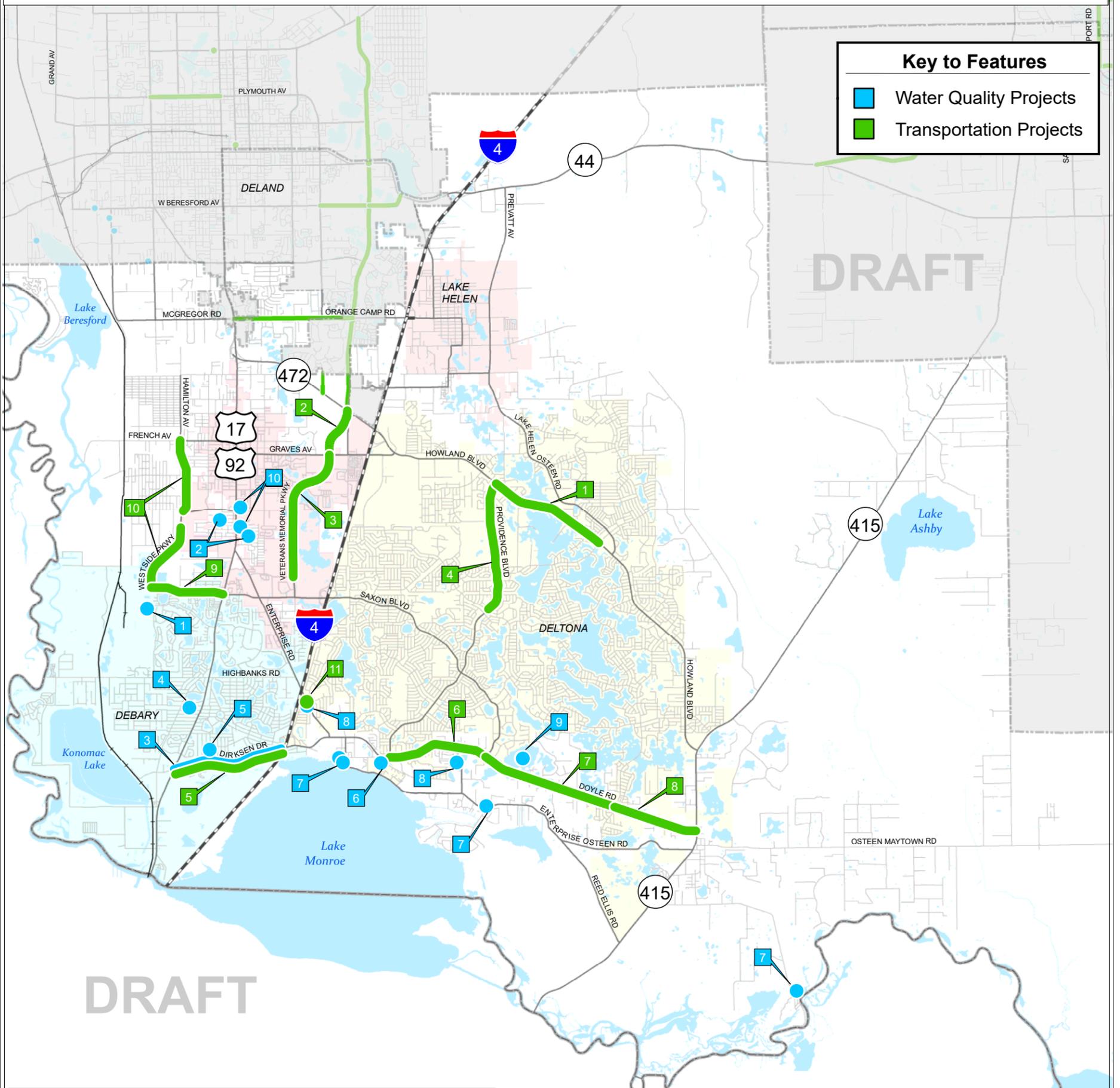
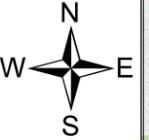
### Southeast Volusia County - Water Quality Projects

| Map ID   | Project Location/Description  | Estimated Cost       |
|--|---|----------------------|
| <b>Water Quality - Wastewater Infrastructure</b>                                 |   |                      |
| <b>Mosquito Lagoon Central Region Projects</b>                                   |   |                      |
| <b>Nutrient Reduction</b>  |   |                      |
| 1  | Indian Harbor Estates (304 lots)  | \$ 4,900,000         |
| 2  | River Road RV Parks & Seminole Rest State Park  | \$ 2,310,000         |
| 3  | SE Regional WWTP - Advanced Wastewater Treatment and Expansion from 0.6 - 1.2 MGD engr/construction | \$ 5,725,000         |
| <b>Water Quality - Stormwater</b>  |   |                      |
| <b>Mosquito Lagoon North Region - Reasonable Assurance Plan (RAP) Projects</b>   |   |                      |
| 4  | 10th Street stormwater treatment facility   | \$ 3,450,000         |
| 5  | Diversion of stormwater to existing borrow pit south of NSB airport                                 | \$ 700,000           |
| 6  | East Indian River Boulevard bioreactor  | \$ 2,530,000         |
| <b>Mosquito Lagoon Central Region - Reasonable Assurance Plan (RAP) Projects</b> |   |                      |
| 7  | Ariel Canal stormwater treatment improvements   | \$ 1,675,000         |
| 8  | Lighthouse Cove stormwater treatment facility   | \$ 2,070,000         |
| <b>Spruce Creek - Stormwater Treatment Improvements</b>                          |   |                      |
| 9  | Spruce Creek Basin Engineering Study  | \$ 125,000           |
|  | Spruce Creek Basin Recommended Projects   | \$ 750,000           |
| <b>Flood Mitigation - Property Acquisition and Improvements</b>                  |   | \$ 500,000           |
| <b>Zone 2 Total Estimated Cost Water Quality Projects</b>                        |   | <b>\$ 24,735,000</b> |



# Volusia County Half-Cent Projects

## Southwest Volusia County



**Key to Features**

- Water Quality Projects
- Transportation Projects

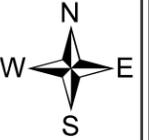
| Southwest Volusia County - Water Quality Projects                                      |  |                      |
|--|--|----------------------|
| Map ID   | Project Location/Description   | Estimated Cost       |
| <b>Water Quality - Wastewater Infrastructure</b>                                       |  |                      |
| <i>Blue Spring Projects</i>  |  |                      |
| <b>Nutrient Reduction</b>  |  |                      |
| 1  | SW Regional WWTP Expansion from 2.7 - 5.0 MGD engr/construction  | \$ 7,590,000         |
| 2  | Unincorporated Priority Focus Areas of Breezewood and Orange City Hills (800 lots)   | \$ 17,900,000        |
| <i>Gemini Springs Projects</i>   |  |                      |
| <b>Nutrient Reduction</b>  |  |                      |
| 3  | Dirksen Dr wastewater main project engr/construction   | \$ 7,590,000         |
| 4  | Lake Marie Estates (770 lots)  | \$ 17,325,000        |
| 5  | Plantation Estates (885 lots)  | \$ 21,903,750        |
| <b>Water Quality - Stormwater</b>  |  |                      |
| <i>Middle St. Johns, Lake Monroe and Lake Bethel Stormwater Treatment Improvements</i> |  |                      |
| 6  | Thomby Park Retention Pond Retrofit – Install BAM filter on existing pond outfall and construct new stormwater treatment facility                                    | \$ 800,000           |
| 7  | Lemon Bluff Drive, Children's Way, Clark Street and Enterprise Osteen Road – Install nutrient separating baffle boxes  | \$ 1,000,000         |
| <i>Blue Spring Basin Stormwater Treatment Improvements</i>                             |  |                      |
| 8  | Blue Spring Basin Retention Pond Retrofit – Install BAM material in existing treatment ponds to reduce nutrient loading into the groundwater (split with Zone 4)     | \$ 750,000           |
| <i>Lake Sidney/Diana/Big Lake Outfall Improvements</i>                                 |  |                      |
| 9  | Engineering study of the Lake Sidney/Diana/Big Lake Outfall System from Lake Diana Drive to Enterprise Osteen Road   | \$ 250,000           |
|  | Construction of recommended projects for the Lake Sidney/Diana/Big Lake Outfall System from Lake Diana Drive to Enterprise Osteen Road                               | \$ 1,500,000         |
| <b>Flood Mitigation</b>  |  |                      |
| <i>Pooser Park and Industrial Drive Flood Mitigation Improvements</i>                  |  |                      |
| 10   | New Pooser Park stormwater pump station - retrofit existing Industrial Drive pump station, new forcemain along Rhode Island Avenue to existing pond near Bennet Park | \$ 1,250,000         |
| <i>Flood Mitigation - Property Acquisition and Improvements</i>                        |  |                      |
|  |  | \$ 500,000           |
| <b>Zone 3 Total Estimated Cost Water Quality Projects</b>                              |  | <b>\$ 78,358,750</b> |

| Southwest Volusia County - Transportation Projects                     |  |             |                                     |                      |
|--|--|-------------|-------------------------------------|----------------------|
| Map ID   | Project Name   | Improvement | Project Location                    | Estimated Cost       |
| <b>IMPACT FEE ZONE 3 - Deltona, DeBary, Orange City and Lake Helen</b> |  |             |                                     |                      |
| 1  | Howland Blvd   | 2 to 4 Lane | Providence Blvd to Elkcam Blvd      | \$ 11,000,000        |
| 2  | Veterans Memorial Pkwy Extension                                     | New 4 Lane  | Graves Av to SR 472                 | \$ 15,000,000        |
| 3  | Veterans Memorial Pkwy   | 2 to 4 Lane | Harley Strickland Blvd to Graves Av | \$ 9,800,000         |
| 4  | Providence Blvd  | 2 to 4 Lane | Ft. Smith Blvd to Howland Blvd      | \$ 14,500,000        |
| 5  | Dirksen Dr   | 2 to 3 Lane | US 17/92 to I-4                     | \$ 7,900,000         |
| <b>Total Estimated Cost for Top Projects Impact Fee Zone 3</b>         |  |             |                                     | <b>\$ 58,200,000</b> |
| <b>Southwest Volusia County - Additional Transportation Projects</b>   |  |             |                                     |                      |
| Map ID   | Project Name   | Improvement | Project Location                    | Estimated Cost       |
| <b>IMPACT FEE ZONE 3 - Deltona, DeBary, Orange City and Lake Helen</b> |  |             |                                     |                      |
| 6  | Doyle Rd   | 2 to 4 Lane | Providence Blvd to Saxon Blvd       | \$ 16,800,000        |
| 7  | Doyle Rd   | 2 to 4 Lane | Saxon Blvd to Courtland Blvd        | \$ 11,400,000        |
| 8  | Doyle Rd   | 2 to 4 Lane | Courtland Blvd to SR 415            | \$ 7,800,000         |
| 9  | Saxon Blvd Extension   | New 2 Lane  | Westside Pkwy to US 17/92           | \$ 9,900,000         |
| 10   | Westside Pkwy  | New 2 Lane  | Saxon Blvd to French Av             | \$ 20,350,000        |
| <b>Traffic Management Improvements</b>                                 |  |             |                                     |                      |
| 11   | Sig No. 113 Deltona Blvd @ Enterprise Rd                             |             |                                     | \$ 345,000           |
| <b>Road Reconstruction and Improvements</b>                            |  |             |                                     |                      |
|  | Improving County maintained roads by resurfacing - Various Locations |             |                                     | \$ 1,250,000         |
| <b>Sidewalk Construction and ADA Improvements</b>                      |  |             |                                     |                      |
|  | ADA Improvements to County maintained sidewalks - Various Locations  |             |                                     | \$ 2,455,000         |
| <b>Zone 3 Total Estimated Cost Additional Transportation Projects</b>  |  |             |                                     | <b>\$ 70,300,000</b> |



# Volusia County Half-Cent Projects

## DRAFT Northwest Volusia County

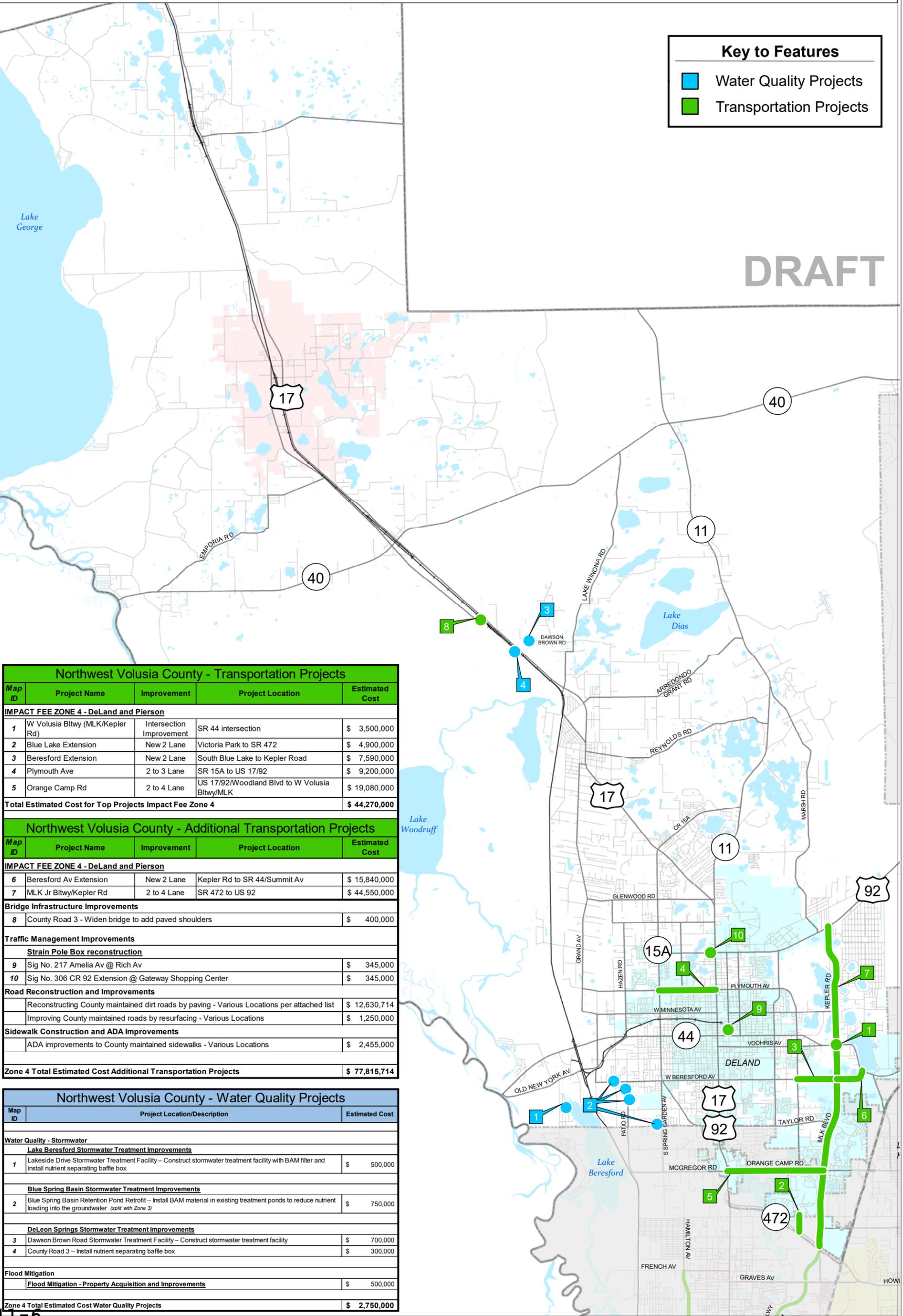


**Key to Features**

■ Water Quality Projects

■ Transportation Projects

DRAFT



### Northwest Volusia County - Transportation Projects

| Map ID   | Project Name                    | Improvement              | Project Location                              | Estimated Cost       |
|--|---------------------------------|--------------------------|---|----------------------|
| <b>IMPACT FEE ZONE 4 - DeLand and Pierson</b>                  |                                 |                          |   |                      |
| 1  | W Volusia Bltwy (MLK/Kepler Rd) | Intersection Improvement | SR 44 intersection                            | \$ 3,500,000         |
| 2  | Blue Lake Extension             | New 2 Lane               | Victoria Park to SR 472                       | \$ 4,900,000         |
| 3  | Beresford Extension             | New 2 Lane               | South Blue Lake to Kepler Road                | \$ 7,590,000         |
| 4  | Plymouth Ave                    | 2 to 3 Lane              | SR 15A to US 17/92                            | \$ 9,200,000         |
| 5  | Orange Camp Rd                  | 2 to 4 Lane              | US 17/92/Woodland Blvd to W Volusia Bltwy/MLK | \$ 19,080,000        |
| <b>Total Estimated Cost for Top Projects Impact Fee Zone 4</b> |                                 |                          |   | <b>\$ 44,270,000</b> |

### Northwest Volusia County - Additional Transportation Projects

| Map ID  | Project Name  | Improvement | Project Location             | Estimated Cost       |
|---|---|-------------|------------------------------|----------------------|
| <b>IMPACT FEE ZONE 4 - DeLand and Pierson</b>   |   |             |                              |                      |
| 6   | Beresford Av Extension                                | New 2 Lane  | Kepler Rd to SR 44/Summit Av | \$ 15,840,000        |
| 7   | MLK Jr Bltwy/Kepler Rd                                | 2 to 4 Lane | SR 472 to US 92              | \$ 44,550,000        |
| <b>Bridge Infrastructure Improvements</b>   |   |             |                              |                      |
| 8   | County Road 3 - Widen bridge to add paved shoulders   |             |                              | \$ 400,000           |
| <b>Traffic Management Improvements</b>  |   |             |                              |                      |
| <b>Strain Pole Box reconstruction</b>   |   |             |                              |                      |
| 9   | Sig No. 217 Amelia Av @ Rich Av                       |             |                              | \$ 345,000           |
| 10  | Sig No. 306 CR 92 Extension @ Gateway Shopping Center |             |                              | \$ 345,000           |
| <b>Road Reconstruction and Improvements</b>   |   |             |                              |                      |
| Reconstructing County maintained dirt roads by paving - Various Locations per attached list |   |             |                              | \$ 12,630,714        |
| Improving County maintained roads by resurfacing - Various Locations                        |   |             |                              | \$ 1,250,000         |
| <b>Sidewalk Construction and ADA Improvements</b>   |   |             |                              |                      |
| ADA improvements to County maintained sidewalks - Various Locations                         |   |             |                              | \$ 2,455,000         |
| <b>Zone 4 Total Estimated Cost Additional Transportation Projects</b>                       |   |             |                              | <b>\$ 77,815,714</b> |

### Northwest Volusia County - Water Quality Projects

| Map ID  | Project Location/Description   | Estimated Cost      |
|---|--|---------------------|
| <b>Water Quality - Stormwater</b>                               |  |                     |
| <b>Lake Beresford Stormwater Treatment Improvements</b>         |  |                     |
| 1   | Lakeside Drive Stormwater Treatment Facility - Construct stormwater treatment facility with BAM filter and install nutrient separating baffle box                | \$ 500,000          |
| <b>Blue Spring Basin Stormwater Treatment Improvements</b>      |  |                     |
| 2   | Blue Spring Basin Retention Pond Retrofit - Install BAM material in existing treatment ponds to reduce nutrient loading into the groundwater (split with Zone 3) | \$ 750,000          |
| <b>DeLeon Springs Stormwater Treatment Improvements</b>         |  |                     |
| 3   | Dawson Brown Road Stormwater Treatment Facility - Construct stormwater treatment facility  | \$ 700,000          |
| 4   | County Road 3 - Install nutrient separating baffle box   | \$ 300,000          |
| <b>Flood Mitigation</b>   |  |                     |
| <b>Flood Mitigation - Property Acquisition and Improvements</b> |  | \$ 500,000          |
| <b>Zone 4 Total Estimated Cost Water Quality Projects</b>       |  | <b>\$ 2,750,000</b> |



# Volusia County Half-Cent Projects Dirt Road Reconstruction

**DRAFT**

| Volusia County - Eastside Dirt Road Reconstruction |                               |                    |                      |              |                             |
|--|-------------------------------|--------------------|----------------------|--------------|-----------------------------|
| Rank   | Dirt Road Segment to be Paved | From               | To                   | Nearest City | Total Cost per Road Segment |
| 1  | Old Tomoka Rd                 | SR 40              | EOM                  | Ormond       | \$ 140,503                  |
| 2  | S. Samsula Dr                 | SR 44              | EOR                  | Samsula      | \$ 674,658                  |
| 3  | Huntings Camp Rd              | SR 44              | EOR                  | Samsula      | \$ 1,404,452                |
| 4  | Old Samsula Rd                | Taylor Rd          | Halifax Dr           | Samsula      | \$ 465,011                  |
| 5  | Honey Dew Ln                  | S. Cucumber Ln     | S. Samsula Dr        | Samsula      | \$ 136,405                  |
| 6  | S. Cucumber Ln                | SR 44              | Honey Dew Ln         | Samsula      | \$ 152,355                  |
| 7  | Volco Rd                      | Beacon Light Rd    | Cow Creek Rd         | Edgewater    | \$ 626,550                  |
| 8  | Lingo Grove Rd                | Volco Rd           | EOM                  | Edgewater    | \$ 112,638                  |
| 9  | Liza Clinton Rd               | Volco Rd           | EOM                  | Edgewater    | \$ 39,390                   |
| 10   | County Line Rd                | US 1               | County Line Ditch Rd | Oak Hill     | \$ 433,571                  |
| 11   | Old Dixie Ln                  | County Line Rd     | EOM                  | Oak Hill     | \$ 84,261                   |
| 12   | Reed Grove Rd                 | Stacy Grove Rd     | EOM                  | Oak Hill     | \$ 279,776                  |
| 13   | N. Putnam Grove Rd            | Flamingo Rd        | W. Putnam Grove Rd.  | Oak Hill     | \$ 242,450                  |
| 14   | W. Putnam Grove Rd            | N. Putnam Grove Rd | EOM                  | Oak Hill     | \$ 173,766                  |
| 15   | Fullerton Grove Rd            | US 1               | EOM                  | Oak Hill     | \$ 190,106                  |
| 16   | Shiloh Grove Quarters Rd      | N. Putnam Grove Rd | EOR                  | Oak Hill     | \$ 102,701                  |
| 17   | Selleck Av                    | Glencoe Rd         | Oak Ln               | NSB          | \$ 67,306                   |
| 18   | Hughes Rd                     | SR 44              | EOR                  | Samsula      | \$ 140,636                  |
| 19   | Martins Dairy Rd              | Turnbull Bay Rd    | EOM                  | NSB          | \$ 165,540                  |
| 20   | Lettuce Ln                    | EOM                | EOM                  | Samsula      | \$ 221,075                  |
| 21   | Watermelon Ln                 | EOM                | EOM                  | Samsula      | \$ 240,386                  |
| 22   | Pepper Ln                     | N. Samsula Dr      | EOR                  | Samsula      | \$ 91,995                   |
| 23   | Strawberry Ln                 | EOM                | EOM                  | Samsula      | \$ 265,690                  |
| 24   | Parsley Ln                    | N. Samsula Dr      | EOM                  | Samsula      | \$ 135,585                  |
| 25   | Pampas Nursery Rd             | N. Samsula Dr      | EOM                  | Samsula      | \$ 104,493                  |
| 26   | Poinsettia Dr                 | EOR                | Old Samsula Rd       | Samsula      | \$ 152,750                  |
| 27   | Palm Dr                       | Swan Dr            | Poinsettia Dr        | Samsula      | \$ 446,586                  |
| 28   | Orange Dr                     | EOM                | Guava Dr             | Samsula      | \$ 106,716                  |
| 29   | Swan Dr                       | Guava Dr           | Palm Dr              | Samsula      | \$ 74,093                   |
| <b>TOTAL:</b>                                      |                               |                    |                      |              | <b>\$ 7,471,442</b>         |

| Volusia County - Westside Dirt Road Reconstruction |                               |                    |                    |                |                             |
|--|-------------------------------|--------------------|--------------------|----------------|-----------------------------|
| Rank   | Dirt Road Segment to be Paved | From               | To                 | Nearest City   | Total Cost per Road Segment |
| 1  | Wilmhurst Rd                  | Mercers Fernery Rd | Begin of Pavement  | Deland         | \$ 123,958                  |
| 2  | Lake Mamie Rd                 | US 17              | EOM                | Deland         | \$ 190,803                  |
| 3  | Lake Winona Rd                | EOP                | SR 40              | Deleon Springs | \$ 973,801                  |
| 4  | Clifton Rd                    | Lake Winona Rd     | Begin of Pavement  | Deleon Springs | \$ 408,554                  |
| 5  | Blackwelder Rd                | End of Pavement    | Begin of Pavement  | Deleon Springs | \$ 532,680                  |
| 6  | Van Hook Rd                   | Mills Av           | EOM                | Deleon Springs | \$ 155,306                  |
| 7  | Nine Mile Point Rd            | CR 3               | Unnamed St         | Pierson        | \$ 1,201,207                |
| 8  | UnNamed                       | Nine Mile Point Rd | EOM                | Pierson        | \$ 124,127                  |
| 9  | Willow Cove Rd                | Nine Mile Point Rd | EOM                | Pierson        | \$ 317,731                  |
| 10   | Bond Rd                       | Grand Av           | Audubon Av         | Glenwood       | \$ 140,016                  |
| 11   | Banana St                     | Grand Av           | EOM                | Glenwood       | \$ 139,565                  |
| 12   | Magnolia Ln                   | Banana St          | EOM                | Glenwood       | \$ 13,635                   |
| 13   | Guava St                      | Stone Av           | EOM                | Glenwood       | \$ 47,529                   |
| 14   | Highland Av                   | Lime St            | EOM                | Glenwood       | \$ 68,894                   |
| 15   | Depot St.                     | Grand Av           | EOM                | Glenwood       | \$ 171,082                  |
| 16   | Church St.                    | Grand Av           | EOM                | Glenwood       | \$ 116,274                  |
| 17   | Highland Park Rd Boat Ramp    | Audubon Av         | EOM                | Deland         | \$ 44,625                   |
| 18   | Highland Park Rd (south)      | Audubon Av         | EOM                | Deland         | \$ 48,456                   |
| 19   | St. Johns River Rd            | SR 40              | EOM                | Astor          | \$ 165,427                  |
| 20   | Bert Royal Rd                 | SR 40              | EOM                | Barberville    | \$ 62,286                   |
| 21   | Seymour Rd                    | SR 40              | EOM                | Barberville    | \$ 42,945                   |
| 22   | Warrenford Rd                 | SR 40              | EOM                | Barberville    | \$ 98,101                   |
| 23   | Byrd Rd                       | SR 40              | EOM                | Barberville    | \$ 92,722                   |
| 24   | Turner Ln.                    | SR 40              | EOM                | Barberville    | \$ 64,950                   |
| 25   | Jerico Rd                     | SR 40              | EOM                | Barberville    | \$ 99,330                   |
| 26   | Broad St.                     | Railroad Av        | EOM                | Barberville    | \$ 78,524                   |
| 27   | Railroad Av                   | SR 40              | Broad St           | Barberville    | \$ 21,923                   |
| 28   | Murphy Rd                     | Emporia Rd         | Peterson Rd        | Pierson        | \$ 283,976                  |
| 29   | Hastings Rd                   | Emporia Rd         | EOM                | Pierson        | \$ 46,259                   |
| 30   | Riley Pridgeon Rd             | Shell Harbor Rd    | Camp South Moon Rd | Pierson        | \$ 1,164,245                |
| 31   | Volusia Bar Rd                | Riley Pridgeon Rd  | EOM                | Pierson        | \$ 549,809                  |
| 32   | Peterson Rd                   | Riley Pridgeon Rd  | Harper Rd          | Pierson        | \$ 416,724                  |
| 33   | Menton Rd                     | CR 3               | CR 3               | Pierson        | \$ 171,902                  |
| 34   | Robinson Rd                   | Braddock Rd        | EOM                | Pierson        | \$ 97,681                   |
| 35   | Cross Branch Rd               | EOM                | EOM                | Deland         | \$ 232,308                  |
| 36   | Old Reynolds Rd               | SR 11              | Reynolds Rd        | Deleon Springs | \$ 196,816                  |
| 37   | Like Hires Rd                 | SR 11              | Reynolds Rd        | Deleon Springs | \$ 271,299                  |
| 38   | Orange Hammock Rd             | SR 11              | EOM                | Deleon Springs | \$ 91,176                   |
| 39   | Daytona Park Rd               | West Parkway       | Central Parkway    | Deland         | \$ 119,732                  |
| 40   | Dahlia Rd                     | East Parkway       | Cental Parkway     | Deland         | \$ 82,263                   |
| 41   | Cypress Rd (south)            | West Parkway       | 8th Av             | Deland         | \$ 111,844                  |
| 42   | Central Parkway               | US 92              | Flamingo Rd        | Deland         | \$ 307,415                  |
| 43   | Central Parkway               | Cypress Rd         | Park Lake Dr       | Deland         | \$ 297,780                  |
| 44   | Camelia Rd                    | 5th Av             | East Parkway       | Deland         | \$ 151,792                  |
| 45   | East Parkway                  | Aster Ter          | Blossom Rd         | Deland         | \$ 537,244                  |
| 46   | 6th Av                        | E Magnolia Rd      | Park Lake Dr       | Deland         | \$ 47,611                   |
| 47   | 9th Av                        | Azalea Rd          | Aster Ter          | Deland         | \$ 573,474                  |
| 48   | 10th Av                       | Blossom Rd         | Aster Ter          | Deland         | \$ 536,005                  |
| 49   | 11th Av                       | Aster Ter          | Cypress Rd         | Deland         | \$ 230,731                  |
| 50   | Iris Rd                       | 11th Av            | 9th Av             | Deland         | \$ 42,653                   |
| 51   | E Jasmine Rd                  | 6th Av             | 8th Av             | Deland         | \$ 69,585                   |
| 52   | Laurel Rd                     | 11th Av            | E Lake Dr          | Deland         | \$ 153,201                  |
| 53   | E Magnolia Rd                 | E Lake Rd          | 11th Av            | Deland         | \$ 157,539                  |
| 54   | Nectarine Rd                  | 8th Av             | East Parkway       | Deland         | \$ 61,472                   |
| 55   | E Orange Rd                   | 8th Av             | 11th Av            | Deland         | \$ 83,728                   |
| <b>TOTAL:</b>                                      |                               |                    |                    |                | <b>\$ 12,630,714</b>        |

**DRAFT**

Last Revision Date: March 12, 2019



# Public Input

## Half-Cent Infrastructure Sales Tax

Volusia County Council April 16, 2019 Agenda Item 11



# Input from the Public was requested to learn their priorities



- o Four (4) public meetings were held – 200 attendees
  - Northwest Volusia County – March 4<sup>th</sup> at the Thomas C. Kelly Administration Building
  - Northeast Volusia County – March 5<sup>th</sup> at the Daytona Beach International Airport
  - Southwest Volusia County – March 7<sup>th</sup> at the Deltona City Commission Chambers
  - Southeast Volusia County – March 11<sup>th</sup> at the Brannon Center in New Smyrna Beach

- o Public comment cards are available in the rotunda of the Thomas C. Kelly Administration Building
- o Volusia.org has a page dedicated to the half-cent infrastructure sales tax where the public can provide comments via email and an online comment card

**Half-cent sales tax  
Public comment card**



Name: \_\_\_\_\_

Address: \_\_\_\_\_

Email: \_\_\_\_\_

**Choose YOUR PRIORITIES**

| Transportation |  | Water  |  |
|----------------|--|--------|--|
| Map ID         |  | Map ID |  |
|                |  |        |  |
|                |  |        |  |
|                |  |        |  |
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|                |  |        |  |
|                |  |        |  |

General Comments: \_\_\_\_\_

2

11-9



# Public Input Base Metrics

- Received 59 completed priority cards
    - Northeast Volusia County – Eleven (11) comment cards
    - Southeast Volusia County – Fourteen (14) comment cards
    - Southwest Volusia County – Eight (8) comment cards
    - Northwest Volusia County - Twenty-six (26) comment cards
  - Citizen input on % breakdown on how to distribute the proceeds between Transportation and Water Quality:
    - 44% Transportation
    - 56% Water Quality/Climate Change
  - Received 33 emails and comments from the website
- 11-10





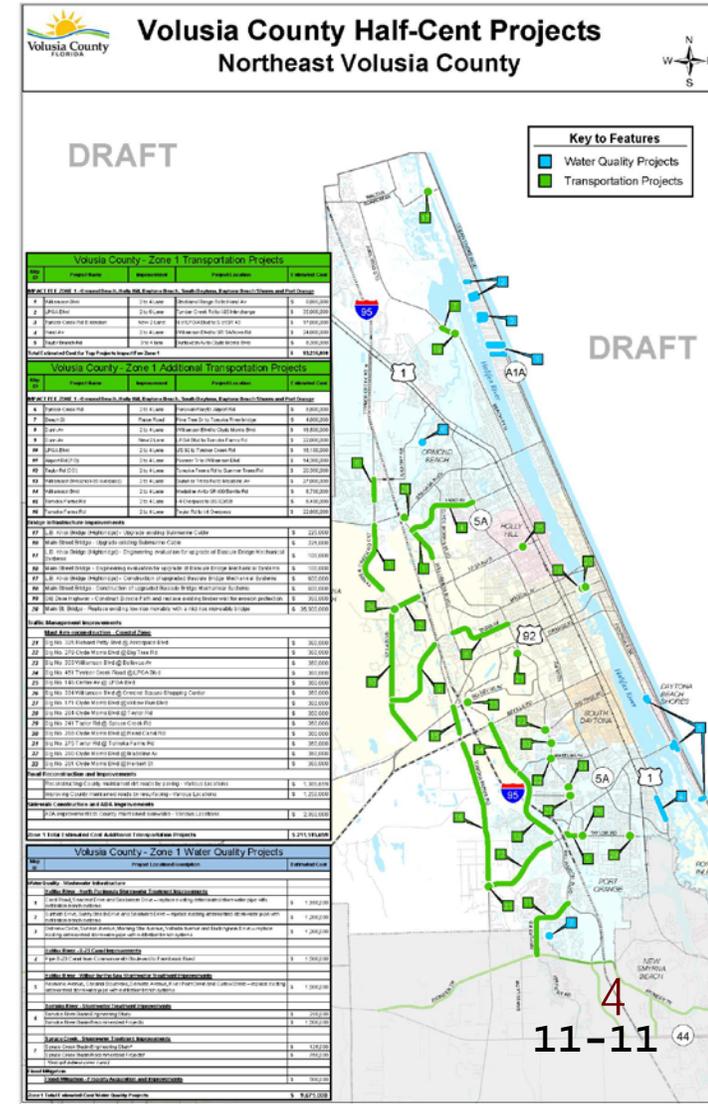
# What did we learn about Priorities for Northeast Volusia County

## Top Five Transportation Projects (33 projects listed)

- LPGA Blvd – 2 to 6 Lanes, Tymber Creek to the I-95, bridge over the Tomoka River (\$35,000,000)
- Williamson Blvd – 2 to 4 Lanes, Strickland Range Rd to Hand Av (\$8,885,000)
- Tymber Creek Rd Extension – New 2 Lane Rd, N of LPGA Blvd to S of SR 40 (\$17,050,000)
- Hand Av – 2 to 4 Lanes, Williamson Blvd to SR 5A/Nova Rd (\$24,000,000)
- LPGA Blvd – 2 to 4 Lanes, US 92 to Tymber Creek Rd (\$16,100,000)

## Top Five Water Quality Projects (7 projects listed)

- Halifax River/North Peninsula Stormwater Improvement - Replace Deteriorated Pipe with Exfiltration Trench System
  - – Carol, Seacrest & Seabreeze (\$1,150,000)
  - – Surfside, Sunny Beach & Seafarers (\$1,200,000)
  - – Oakview, Sunrise, Morningstar, Valhalla & Buckingham (\$1,200,000)
- Halifax River/Wilbur Stormwater Improvement – Replace Deteriorated Pipe with Exfiltration Trench System
  - - Raymond, Cardinal, Demotte, River Point & Curlaw (\$1,500,000)
- Tomoka River/Stormwater Treatment Improvement
  - – Basin Study and Recommended Projects (\$1,750,000)





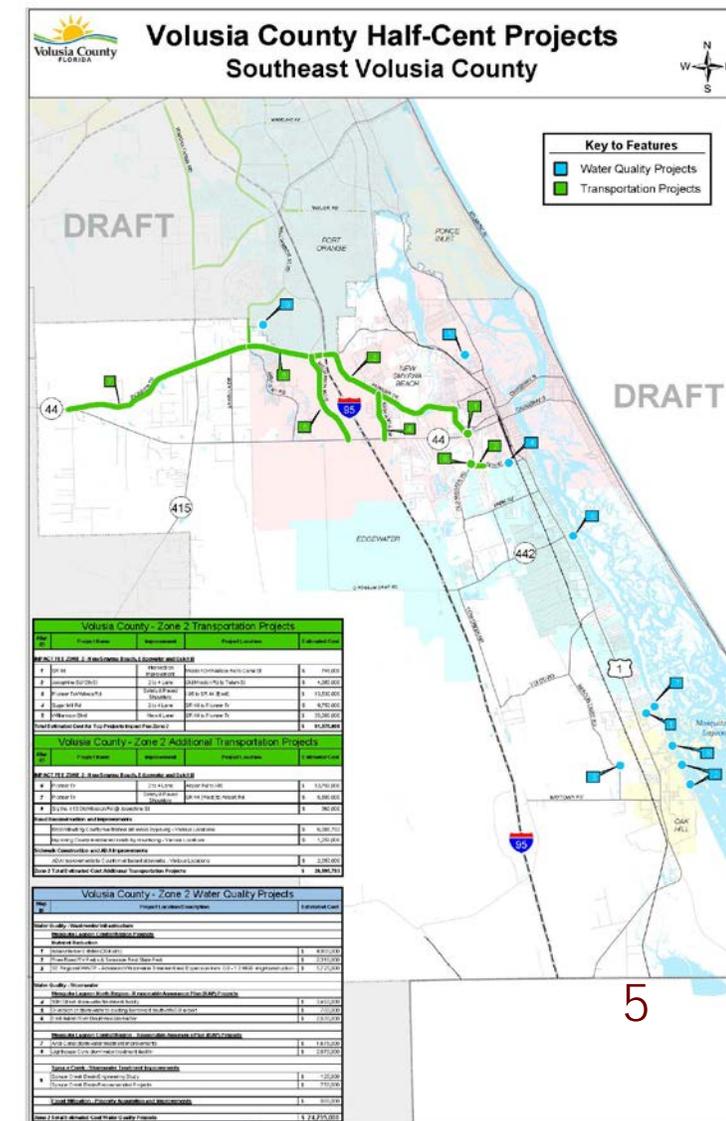
# What did we learn about Priorities for Southeast Volusia County

## Top Five Transportation Projects (8 projects listed)

- SR 44 @ Mission Dr/Wallace Rd to Canal St – Intersection Improvement (**\$745,000**)
- Pioneer Tr – 2 to 4 Lanes, Airport Rd to I-95 (**\$13,750,000**)
- Pioneer Tr – Safety and Paved Shoulders, SR 44 to Airport Rd (**\$5,500,000**)
- Williamson Blvd – New 4 Lane Rd, SR 44 to Pioneer Tr (**\$33,000,000**)
- Sugar Mill Rd – 2 to 4 Lanes, SR 44 to Pioneer Tr (**\$9,750,000**)

## Top Five Water Quality Projects (9 projects listed)

- Mosquito Lagoon Central Region Project – Nutrient Reduction, SE Regional Wastewater Treatment Plant Advanced Treatment and Expansion (**\$5,725,000**)
- Mosquito Lagoon North Region Reasonable Assurance Plan (RAP) Project – 10<sup>th</sup> St Stormwater Treatment Facility (**\$3,450,000**)
- Mosquito Lagoon Central Region Reasonable Assurance Plan (RAP) Project – Lighthouse Cove Stormwater Treatment Facility (**\$2,070,000**)
- Mosquito Lagoon Central Region Project - Nutrient Reduction, Indian Harbor Estates (**\$4,900,000**)
- Mosquito Lagoon North Region Reasonable Assurance Plan (RAP) Project – East Indian River Blvd Boreactor (**\$2,530,000**)





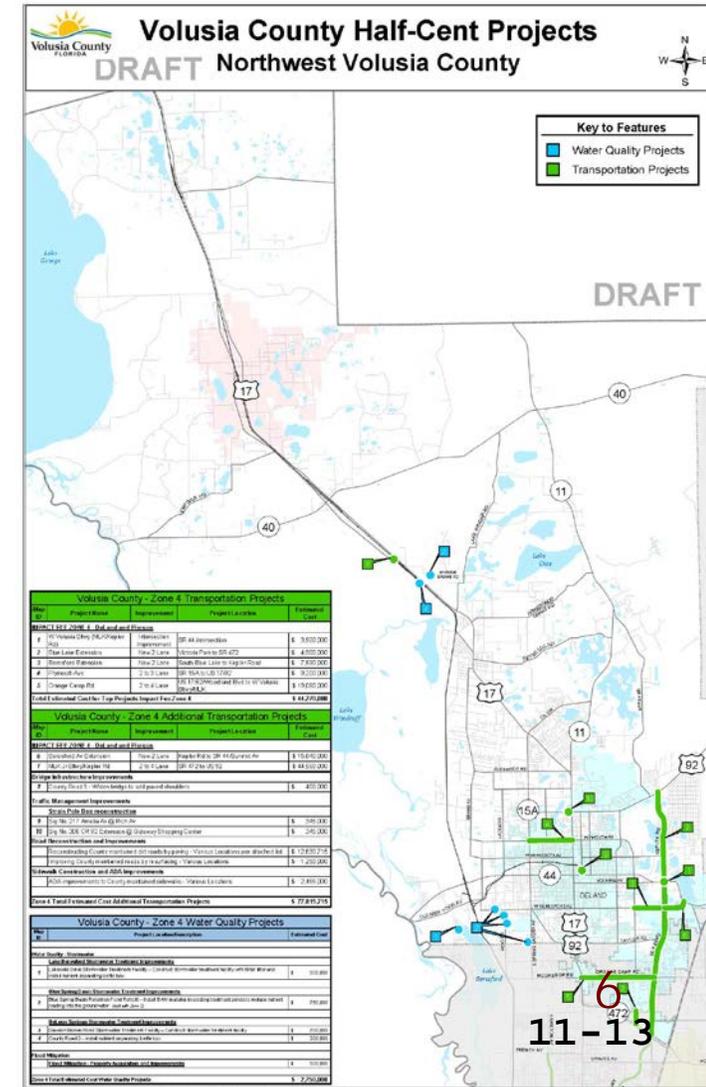
# What did we learn about Priorities for Northwest Volusia County

## Top Five Transportation Projects (10 projects listed)

- Orange Camp Rd- 2 to 4 Lanes, US 17/92-Woodland Blvd to West Volusia Bltwy/MLK (\$19,080,000)
- Blue Lake Ext- New 2 Lane Rd, Victoria Park to SR 472 (\$4,900,000)
- SR 44 @ Kepler Rd/MLK/West Volusia Bltwy - Intersection Improvement (\$3,500,000)
- Beresford Av Ext - New 2 Lane Rd, South Blue Lake to Kepler Rd (\$7,590,000)
- Beresford Av Ext - New 2 Lane Rd, Kepler Rd to SR 44/Summit Av (\$15,840,000)

## Top Five Water Quality Projects (4 projects listed)

- Blue Spring Basin Stormwater Treatment Improvement - Blue Spring Basin Retention Pond Retrofit, Install BAM Material in Existing Treatment Ponds (\$750,000)
- Lake Beresford Stormwater Treatment Improvement - Lakeside Dr Stormwater Treatment Facility, Construct Facility with BAM Filter and Install Baffle Box (\$500,000)
- Deleon Springs Stormwater Treatment Improvement - Dawson Brown Rd Stormwater Treatment Facility Construction (\$700,000)
- Deleon Springs Stormwater Treatment Improvement - County Road 3, Install Baffle Box (\$300,000)





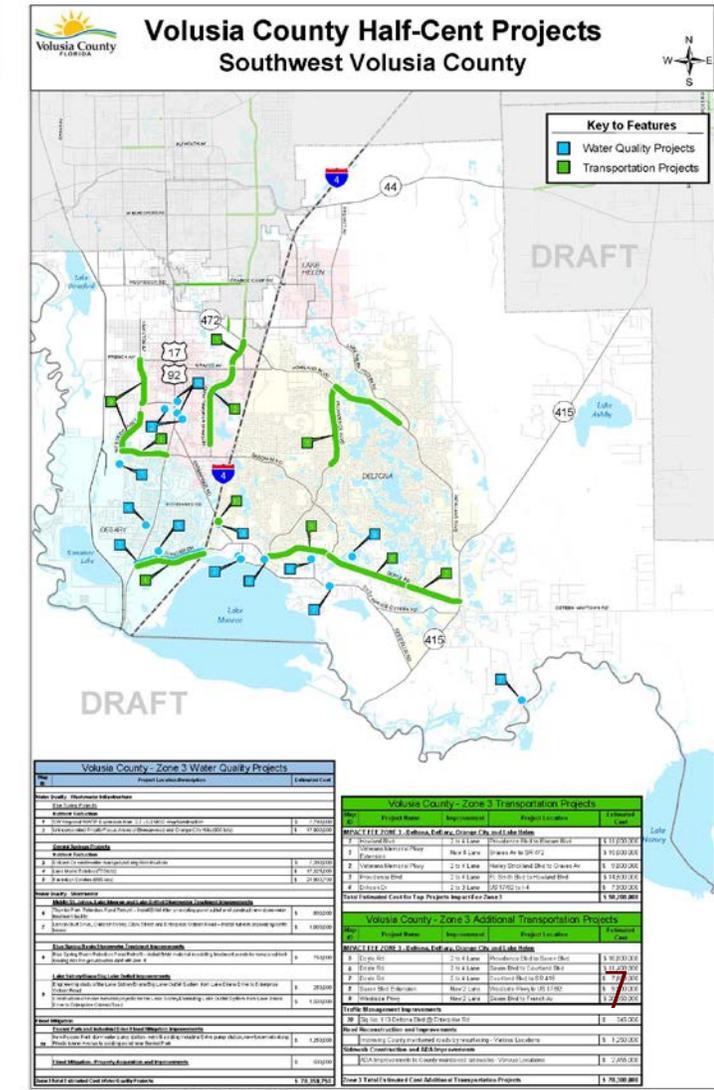
# What did we learn about Priorities for Southwest Volusia County

## Top Five Transportation Projects (11 projects listed)

- Veterans Memorial Pkwy Ext – New 4 Lanes, Graves Av to SR 472 **(\$15,000,000)**
- Veterans Memorial Pkwy – 2 to 4 Lanes, Harley Strickland Blvd to Graves Av **(\$9,800,000)**
- Westside Pkwy – New 2 Lane Rd, Saxon Blvd to French Av **(\$20,350,000)**
- Howland Blvd – 2 to 4 Lanes, Providence Blvd to Elkcam Blvd **(\$11,000,000)**
- Doyle Rd – 2 to 4 Lanes, Providence Blvd to Saxon Blvd **(\$16,800,000)**

## Top Five Water Quality Projects (10 projects listed)

- Blue Spring Project – Nutrient Reduction, SW Regional Wastewater Treatment Plant Expansion **(\$7,590,000)**
- Gemini Springs Project – Nutrient Reduction, Dirksen Dr Wastewater Main Project **(\$7,590,000)**
- Blue Spring Project– Nutrient Reduction, Unincorporated Priority Focus Areas of Breezewood and Orange City Hills **(\$17,900,000)**
- Blue Spring Basin Stormwater Treatment Improvement – Blue Spring Basin Retention Pond Retrofit, Install BAM Material in Existing Treatment Ponds **(\$750,000)**
- Gemini Springs Project – Nutrient Reduction, Lake Marie Estates **(\$17,325,000)**





# Half-Cent Revenues and Uses – Scenario 1

## Estimated Cost\* - Top Five Transportation Projects

- Northeast Volusia County – \$101,035,000
  - Southeast Volusia County – \$62,745,000
  - Northwest Volusia County – \$50,910,000
  - Southwest Volusia County – \$72,950,000
- \$287,640,000**  
**65%**

## Estimated Cost\* - Top Five Water Quality Projects

- Northeast Volusia County – \$6,800,000
  - Southeast Volusia County – \$18,675,000
  - Northwest Volusia County – \$2,250,000
  - Southwest Volusia County – \$51,155,000
- \$78,880,000**  
**18%**

## Half-Cent Estimated Revenue and Uses\*

|                       |                      |            |
|-----------------------|----------------------|------------|
| Annual                | \$ 22,000,000        |            |
| 20 Year               | \$440,000,000        |            |
| <u>Top Five Total</u> | <u>\$366,520,000</u> |            |
| Balance               | \$ 73,480,000        | <b>17%</b> |



\$3,674,000 annually for...

- Traffic Management Improvements
- Road Reconstruction & Improvements
- Bridge Infrastructure Improvements
  - Sidewalk Construction & ADA Improvements

\* Not adjusted for inflation, partnerships or grants



# Half-Cent Revenues and Uses – Scenario 2

## Estimated Cost\* - Top Five Transportation Projects

- Northeast Volusia County – \$101,035,000
  - Southeast Volusia County – \$62,745,000
  - Northwest Volusia County – \$50,910,000
  - Southwest Volusia County – \$72,950,000
- \$287,640,000**  
65%

## Estimated Cost\* - All Water Quality Projects

- Northeast Volusia County – \$ 9,675,000
  - Southeast Volusia County – \$24,735,000
  - Northwest Volusia County – \$ 2,750,000
  - Southwest Volusia County – \$78,358,750
- \$115,518,750**  
26%

## Half-Cent Estimated Revenue and Uses\*

|                      |                      |
|----------------------|----------------------|
| Annual               | \$ 22,000,000        |
| 20 Year              | \$440,000,000        |
| <u>Project Total</u> | <u>\$403,158,750</u> |
| Balance              | \$ 36,841,250 8%     |



\$1,842,062 annually for...

- Traffic Management Improvements
- Road Reconstruction & Improvements
- Bridge Infrastructure Improvements
  - Sidewalk Construction & ADA Improvements

\* Not adjusted for inflation, partnerships or grants



# Half-Cent Infrastructure Sales Tax

## Public comments

- Demonstrated support for higher water quality funding
- Demonstrated support for tier one road projects

## Council direction

- Scenario 1 - fund top five transportation (65%) and water quality projects (18%) + other infrastructure (17%)
- Scenario 2 - fund top five transportation (65%) and **all** water quality projects (26%) + other infrastructure (8%)
- Other funding scenario - ?
- Develop capital plan for transportation and water quality infrastructure projects

Better Roads. Cleaner Water. Healthier Community. <sup>10</sup>11-17

