



Public Works Infrastructure Workshop January 19, 2016



Public Works Department Infrastructure Presentation

- 20 Year CIP Roadways
- 20 Year Gas Tax Roads R & R



Public Works Department Infrastructure Presentation

20 Year CIP Roadways

Grouped into Three Categories

1. Concurrency (Capacity) Related Roadways
2. Safety Related Roadways
3. Future/ Connectivity Roads



Public Works Department Infrastructure Presentation

Concurrency (Capacity) Related Roadway

Roadway: Kings Highway:
Sandhill to Desoto County Line

Estimated Budget	: \$ 7.6 Mil.
Current Funding*	: \$ 0 Mil.
Shortfall in Budget	: \$ 7.6 Mil.
Concurrency Need**	: 2017 Est.



* Design and R/W components are completed.

** The need mainly depends on Desoto County Growth

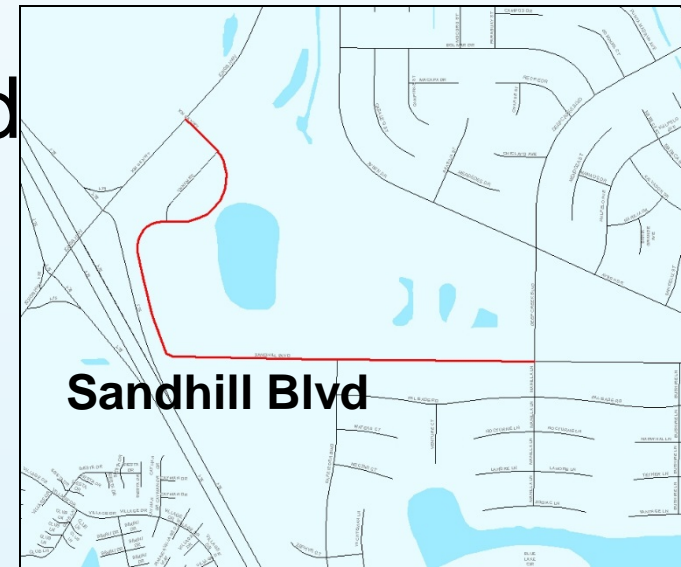


Public Works Department Infrastructure Presentation

Concurrency (Capacity) Related Roadway

Roadway: Sandhill Blvd:
Kings Hwy. to Deep Creek Blvd

Estimated Budget	: \$ 7.0 Mil.
Current Funding*	: \$ 2.0 Mil.
Shortfall in Budget	: \$ 5.0 Mil.
Concurrency Need**	: 2019 Est.



* Cost for Phase 1 Improvements (both Design and Construction).

** Need for Phase 2 Improvements mainly depends on in-fill rate

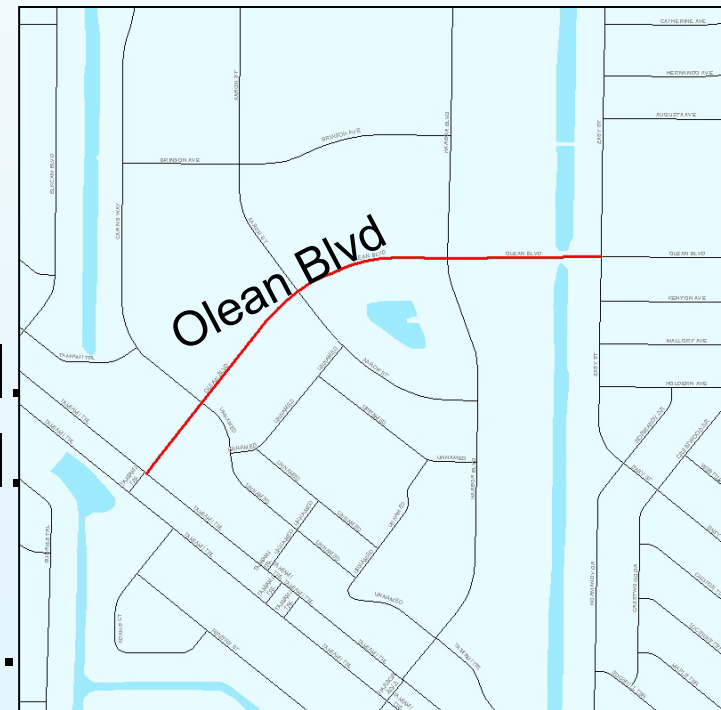


Public Works Department Infrastructure Presentation

Concurrency (Capacity) Related Roadway

Roadway: Olean Blvd:
US 41 to Harbor Blvd.

Estimated Budget	:	\$ 10.2 Mil.
Current Funding*	:	\$ 10.2 Mil.
Shortfall in Budget	:	None
Concurrency Need**	:	2021 Est.



* Currently in design as a Sales Tax Project

** Based on current growth rates with the current 2-lane configuration



Public Works Department Infrastructure Presentation

Concurrency (Capacity) Related Roadway

Roadway: Cochran Blvd:
Pellam to Lakeview Blvd

Estimated Budget	: \$ 2.6 Mil.
Current Funding	: \$ 0 Mil.
Shortfall in Budget	: \$ 2.6 Mil.
Concurrency Need*	: 2026 Est.



*Based on historic growth rates from traffic counts



Public Works Department Infrastructure Presentation

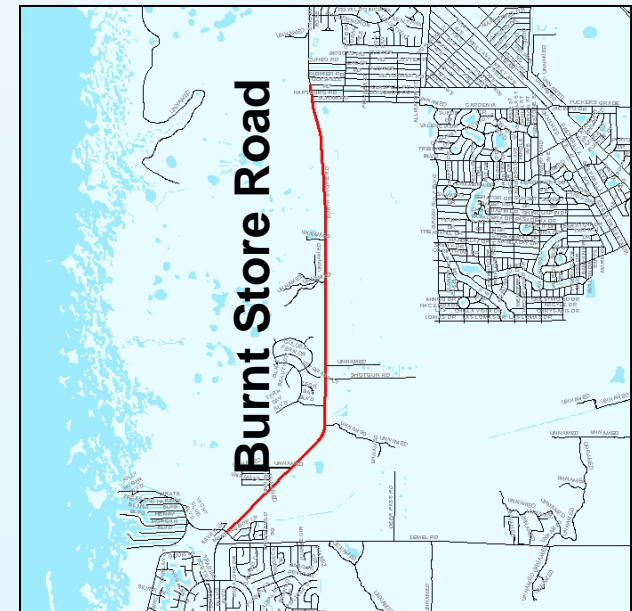
Concurrency and Safety Related Roadway

Roadway: Burnt Store Road (Ph 2):
Notre Dame to Zemel Road

Estimated Budget	: \$40.2 Mil.
Current Funding*	: \$ 5.0 Mil.
Shortfall in Budget	: \$35.2 Mil.
Concurrency Need**	: 2026 Est.

* Currently in design with County/ FDOT funds

** Based on current growth rates





Public Works Department Infrastructure Presentation

20 Year CIP Roadways

Summary of Concurrency Roadways

1. Kings Hwy.: Sandhill Blvd to Desoto Cnty Ln. (\$7.6 Mil.)
2. Sandhill Blvd: Kings Hwy to Deep Creek Blvd (\$7.0 Mil.)
3. Olean Blvd: US 41 to East Street (\$4.0 Mil.)
4. Cochran Blvd: Pellam Blvd to Lake View (\$2.6 Mil.)
5. Burnt Store Road: Notre Dame to Zemel Road (\$40.2 Mil.)

Total Needs : \$ 61.4 Mil.

Current Funding : \$ 11.0 Mil.

Shortfall Funding : \$ 50.4 Mil.



Public Works Department Infrastructure Presentation

20 Year CIP Roadways

Grouped into Three Categories

1. Concurrency (Capacity) Related Roadways
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Public Works Department Infrastructure Presentation

Safety (Hurricane Evac.) Related Roadways

Roadway: Harborview Road:
Melbourne to I-75

Estimated Budget	: \$ 33.4 Mil.
Current Funding*	: \$ 5.0 Mil.
Shortfall in Budget	: \$ 28.4 Mil.
Concurrency Need**	: Future



* Currently PD &E, some R/W funding from FDOT

** Improvements needed for Safety Reasons



Public Works Department Infrastructure Presentation

20 Year CIP Roadways

Summary of Safety Roadways

1. Harborview Rd.: Melbourne to I-75. (\$33.4 Mil.)

Total Needs	: \$ 33.4 Mil.
Current Funding	: \$ 5.0 Mil.
Shortfall Funding	: \$ 28.4 Mil.



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20 Year CIP Roadways

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Public Works Department Infrastructure Presentation

Future/ Connectivity Related Roadways

Future/ Connectivity Related Roadways			Length (miles)	Prop. Lanes	Total Cost
Roadway name	From	To			
Collingswood Corridor	Edgewater Drive	US 41	3.00	4	\$ 39,452,000
Edgewater Drive - Phase 1/ Phase 4	Flamingo/SR 776	Collingswood Blvd	2.60	2	\$ 37,328,400
Edgewater Drive - Phase 3	Collingswood Blvd	Midway Blvd	1.90	4	\$ 25,385,600
Rampart Blvd	Victoria Estates	Rio De Janerio	1.50	4	\$ 25,730,000
Luther Rd Extension	Harborview Road	Current Endpoint	1.00	2	\$ 7,546,000
Toledo Blade Blvd	SR 776	US 41	0.75	4	\$ 8,439,000
Toledo Blade/Cochran Blvd	Pellam Blvd	SR 776	1.60	4	\$ 22,313,000
Tuckers Grade Extension	Burnt Store Road	US 41	2.20	4	\$ 28,733,600
CR 775(Placida Rd) - Phase 1	Rotonda Blvd W	Cape Haze Drive	1.70	4	\$ 21,931,200
CR775/(Placida Rd) Phase 2	Cape Haze Dr	Boca Grande	2.00	4	\$ 30,421,600
CR 771 (Gasperilla Road)	Rotonda Blvd W	Coral Creek Bridge	5.20	4	\$ 63,556,800

Total Future Needs: \$310,837,200



Public Works Department Infrastructure Presentation

20 Year CIP Roadways

Summary of Three Categories

1. Concurrency (Capacity) Related Roadways
(Shortfall: \$50.4 Mil.)
2. Safety Related Roadways (Shortfall: \$28.4 Mil.)
3. Future/ Connectivity Roads
(Shortfall: \$311.0 Mil. Approx.)



Public Works Department Infrastructure Presentation

- 20 Year CIP Roadways
- 20 Year Gas Tax Roads R & R



Public Works Department Infrastructure Presentation

20 Year Gas tax Roads R & R

What is Meant by R & R from Roads
Perspective?

Is it Different from other Departments?

YES.. IT IS.. HERE IS WHY...



Public Works Department Infrastructure Presentation

20 Year Gas tax Roads R & R

*(*Please note these R & R items do not include bridge rehabilitation or replacement costs.)*

R & R for Roads Includes:

- Repairs
- Mowing
- Landscaping
- Repaving
- Roadside Drainage
- Other Road Specific Items

cont

Updated 1/15/2016



Public Works Department Infrastructure Presentation

20 Year Gas tax Roads R & R

*(*Please note these R & R items do not include bridge rehabilitation or replacement costs.)*

- Safety Mowing
- Specialty Mowing
- Shoulder Repair
- Brush Cutting
- Sidewalk Repair
- Drainage
- Sign and Marking
- And any associated Maintenance and Operations activities



Public Works Department Infrastructure Presentation

20 Year Gas tax Roads R & R

- County roads are resurfaced as a preventative maintenance measure to preserve and protect this capital infrastructure
- 1 mile of paving Road and Bridge Roads - approximately \$290,000.00
- 1 mile of all other maintenance of Road and Bridge Roads – approximately \$22,638.00 per mile, per year (These per mile costs do not include future gateway and entry feature construction or maintenance costs)



Public Works Department Infrastructure Presentation

20 Year Gas tax Roads R & R

R&R Costs

2016 – \$6,754,903

2017 - \$8,821,153

2018 - \$11,513,513

2019 - \$5,345,213

2020 - \$10,550,858

Updated 1/15/2016



Public Works Department Infrastructure Presentation

20 Year Gas tax Roads R & R

R&R Costs

2021-2025 - \$40,483,230

2026-2030 - \$47,842,125

2031-2035 - \$32,476,475

Updated 1/15/2016



Public Works Department Infrastructure Presentation

20 Year CIP Roadways

Unfunded Roadway Details			Length (miles)	Prop. Lanes	Total Cost
Roadway name	From	To			
Burnt Store Rd Ph2	Notre Dame Blvd	Zemel Road	4.60	4	\$ 40,217,600
Edgewater Drive - Phase 1/ Phase 4	Flamingo/SR 776	Collingswood Blvd	2.60	2	\$ 37,328,400
Edgewater Drive - Phase 3	Collingswood Blvd	Midway Blvd	1.90	4	\$ 25,385,600
Harborview Road	Melbourne St	I-75	2.40	4	\$ 33,385,600
Kings Highway	Sandhill Blvd	Desoto County Line	0.75	4	\$ 7,569,000
Rampart Blvd	Victoria Estates	Rio De Janerio	1.50	4	\$ 25,730,000
Luther Rd Extension	Harborview Road	Current Endpoint	1.00	2	\$ 7,546,000
Toledo Blade Blvd	SR 776	US 41	0.75	4	\$ 8,439,000
Toledo Blade/Cochran Blvd	Pellam Blvd	SR 776	1.60	4	\$ 22,313,000
Cochran Blvd	Pellam Blvd	Lake View	0.30	2	\$ 2,588,000
Tuckers Grade Extension	Burnt Store Road	US 41	2.20	4	\$ 28,733,600
CR 775(Placida Rd) - Phase 1	Rotonda Blvd W	Cape Haze Drive	1.70	4	\$ 21,931,200
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