



MEETING NOTICE & AGENDA

Please be advised that the River to Sea Transportation Planning Organization (R2CTPO) **LONG RANGE TRANSPORTATION PLAN (LRTP) SUBCOMMITTEE** will be meeting on:

DATE: Tuesday, January 21, 2020
TIME: 11:30 a.m. to 1:00 p.m.
PLACE: River to Sea TPO
2570 W. International Speedway Blvd., Suite 100 (Conference Room)
Daytona Beach, Florida 32114-8145

Mr. Bob Storke, Chairperson

AGENDA

- A. CALL TO ORDER/ROLL CALL/DETERMINATION OF QUORUM**
- B. PUBLIC COMMENT/PARTICIPATION** *(length of time at the discretion of the chairman)*
- C. DISCUSSION ITEMS**
 - A. Draft Connect 2045 Revenue Forecast *(attached)*
 - B. Technology, Resiliency, and Funding Scenario Concepts *(to be provided under separate cover)*
 - C. Public Involvement Update
 - D. Other Updates
 - E. Schedule/Next Steps
- D. STAFF COMMENTS**
- E. LRTP SUBCOMMITTEE MEMBER COMMENTS**
- F. ADJOURNMENT**

LRTP Subcommittee Members:

| | | |
|-------------|----------------------|----------------------------|
| Gayle Belin | Marcia Stevens-Foltz | Andrew Holmes |
| Chris Daun | Dave Castagnacci | Becky Mendez |
| Bob Storke | Bobby Ball | Jon Cheney/Melissa Winsett |
| Nic Mostert | Jose Papa | Judy Craig |

cc: TCC, CAC, BPAC Members
Vickie Wyche, FDOT

Note: Individuals covered by the Americans with Disabilities Act of 1990 in need of accommodations for this public meeting should contact the River to Sea TPO office, 2570 W. International Speedway Blvd., Daytona Beach, Florida 32114-8145, (386) 226-0422, extension 20416 at least five (5) working days prior to the meeting date

Connect 2045 Revenue Forecast

| Category | Total Projected Revenues 2026-2045 |
|---|------------------------------------|
| <i>Projected State and Federal Revenues</i> | |
| Other Roads Construction & ROW | \$ 872,750,000 |
| TMA (for MPO Population > 200,000) | \$ 112,910,000 |
| TALU (Transportation Alternatives for TMAs) | \$ 9,120,000 |
| <i>Strategic Intermodal System Projects</i> | |
| SIS Revenues | \$ 1,664,036,000 |
| <i>Projected Local Revenues</i> | |
| Volusia County Revenues | \$ 1,103,239,000 |
| Flagler County Revenues | \$ 357,555,000 |
| <i>Projected Transit Revenues</i> | |
| Volusia County Transit Revenues | \$ 827,901,000 |
| Flagler County Transit Revenues | \$ 86,245,000 |
| Total | \$ 5,033,756,000 |

Projected State and Federal Revenues

Projected State & Federal Revenues

| Revenue | 2026 to 2030 | 2031 to 2035 | 2036 to 2045 | 2045 LRTP Total* | 2040 LRTP Total** | Change from 2040 to 2045 |
|---|---------------|---------------|---------------|------------------|--------------------|--------------------------|
| Other Roads Construction & ROW ¹ | \$199,730,000 | \$217,720,000 | \$455,300,000 | \$872,750,000 | \$409,000,000 | 213.4% |
| TMA (for MPO Population > 200,000) | \$28,230,000 | \$28,230,000 | \$56,450,000 | \$112,910,000 | \$94,400,000 | 119.6% |
| TALU (Transportation Alternatives for TMAs) ^{****} | \$2,280,000 | \$2,280,000 | \$4,560,000 | \$9,120,000 | N/A ^{***} | N/A ^{***} |

¹ A portion of Other Roads Construction & ROW revenue may be used for non-State roads

* Includes years 2026 to 2045 (20 years). Note that year 2021 to 2025 revenues will be derived from the Transportation Improvement Program (TIP).

** Includes years 2021 to 2040 (20 years)

*** Not included in 2040 LRTP revenue forecast

**** In addition to TALU, other competitive funding sources include:

- TALL (Transportation Alternatives for areas with populations between 5,000 and 200,000)
- TALT (Transportation Alternatives for any area of the state)
- TRIP (Transportation Regional Incentive Program)
- TLWR (SUN Trail)
- CIGP (County Incentive Grant Program)
- SCOP (Small County Outreach Program)

Source for State and Federal Revenue Data: FDOT 2045 Revenue Forecast

Strategic Intermodal System Projects

Planned SIS Projects²

| Project | 2026 to 2030 | 2031 to 2035 | 2036 to 2045 | Total |
|--|--------------------|---------------------|------------------------|------------------------|
| I-95, Palm Coast Parkway to Flagler/St. Johns County Line* | \$0 | \$22,500,000 | \$316,050,000 | \$338,550,000 |
| SR 100, Old Kings Rd to Belle Terre Pkwy | \$0 | \$3,170,000 | \$56,775,000 | \$59,945,000 |
| I-95 at US 1 | \$0 | \$4,200,000 | \$50,148,000 | \$54,348,000 |
| SR 40, Williamson to Breakaway Trail | \$5,955,000 | \$0 | \$41,175,000 | \$47,130,000 |
| I-95 at LPGA | \$0 | \$3,000,000 | \$29,480,000 | \$32,480,000 |
| SR 40, CONE RD to SR 11 | \$181,000 | \$7,365,000 | \$72,370,000 | \$79,916,000 |
| SR 40, SR 11 to SR 15 | \$319,000 | \$6,338,000 | \$62,279,000 | \$68,936,000 |
| I-95 at Pioneer Trail | \$0 | \$2,775,000 | \$33,134,000 | \$35,909,000 |
| I-95 at SR 44 | \$0 | \$2,250,000 | \$0 | \$2,250,000 |
| I-95 at SR 5 | \$0 | \$0 | \$0 | \$0 |
| I-4, Seminole/Volusia C/L to 0.5 mi E of SR 472 | \$0 | \$36,923,000 | \$907,649,000 | \$944,572,000 |
| Total | \$6,455,000 | \$88,521,000 | \$1,569,060,000 | \$1,664,036,000 |

²Planned SIS projects are sourced from the SIS Funding Strategy document set (<https://www.fdot.gov/planning/systems/programs/mspi/plans/default.shtm>). NOTE that this project list is not in priority order.

*This project is not in the 2040 LRTP.

Projected Local Revenues

Projected Volusia County Revenues

| Revenue | 2026 to 2030 | 2031 to 2035 | 2036 to 2045 | Total |
|-----------------------------|----------------------|----------------------|----------------------|------------------------|
| County Gas Tax | \$12,677,000 | \$13,368,000 | \$28,812,000 | \$54,857,000 |
| Constitutional Gas Tax | \$28,720,000 | \$30,203,000 | \$64,857,000 | \$123,780,000 |
| Local Option Gas Tax | \$46,824,000 | \$49,811,000 | \$108,586,000 | \$205,221,000 |
| 9th Cent Gas Tax | \$14,685,000 | \$15,613,000 | \$34,005,000 | \$64,303,000 |
| Second Local Option Gas Tax | \$34,515,000 | \$36,639,000 | \$79,644,000 | \$150,798,000 |
| Road Impact Fees | \$94,250,000 | \$113,930,000 | \$296,100,000 | \$504,280,000 |
| Total | \$231,671,000 | \$259,564,000 | \$612,004,000 | \$1,103,239,000 |

Projected Flagler County Revenues

| Revenue | 2026 to 2030 | 2031 to 2035 | 2036 to 2045 | Total |
|--|----------------------|---------------------|----------------------|----------------------|
| <i>County</i> | | | | |
| County Gas Tax | \$3,286,000 | \$3,601,000 | \$8,147,000 | \$15,034,000 |
| Constitutional Gas Tax | \$7,351,000 | \$8,014,000 | \$18,016,000 | \$33,381,000 |
| Local Option Gas Tax | \$2,766,000 | \$2,929,000 | \$5,404,000 | \$11,099,000 |
| 9th Cent Gas Tax | \$2,690,000 | \$2,891,000 | \$6,390,000 | \$11,971,000 |
| ½ Cent Small County Sales Tax ³ | \$37,323,000 | \$16,449,000 | \$0 | \$53,772,000 |
| <i>Subtotal</i> | <i>\$53,416,000</i> | <i>\$33,884,000</i> | <i>\$37,957,000</i> | <i>\$125,257,000</i> |
| <i>Palm Coast⁴</i> | | | | |
| Local Option Gas Tax ⁵ | \$10,995,000 | \$11,829,000 | \$26,160,000 | \$48,984,000 |
| ½ Cent Small County Sales Tax ⁶ | \$41,225,000 | \$18,169,000 | \$0 | \$59,394,000 |
| Road Impact Fees | \$22,590,000 | \$23,360,000 | \$77,970,000 | \$123,920,000 |
| <i>Subtotal</i> | <i>\$74,810,000</i> | <i>\$53,358,000</i> | <i>\$104,130,000</i> | <i>\$232,298,000</i> |
| Total | \$128,226,000 | \$87,242,000 | \$142,087,000 | \$357,555,000 |

³The ½ Cent Small County Sales Tax is set to expire in 2032

⁴The TPO's planning area in Flagler County is limited to Palm Coast and its immediate surrounding area

⁵73.3% of the Local Option Gas Tax countywide total is distributed to Palm Coast. See the 2018 Local Government Financial Information Handbook, Page 210.

⁶49.9% of the ½ Cent Small County Sales Tax countywide total is distributed to Palm Coast. See the 2018 Local Government Financial Information Handbook, Page 162.

Projected Transit Revenues

Projected Volusia County Transit Revenues

| Revenue | 2026 to 2030 | 2031 to 2035 | 2036 to 2045 | Total |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|
| <i>Operating</i> | | | | |
| Federal Operating | \$32,495,000 | \$34,390,000 | \$74,850,000 | \$141,735,000 |
| FDOT State Block Grant | \$12,592,000 | \$13,780,000 | \$31,146,000 | \$57,518,000 |
| FDOT Service Development | \$4,696,000 | \$5,140,000 | \$11,616,000 | \$21,452,000 |
| FDOT Corridor | \$0 | \$0 | \$0 | \$0 |
| Commission for TD Operation | \$8,638,000 | \$9,453,000 | \$21,365,000 | \$39,456,000 |
| Local Operating | \$80,552,000 | \$83,295,000 | \$174,885,000 | \$338,732,000 |
| <i>Capital</i> | | | | |
| Federal Capital | \$46,741,000 | \$46,306,000 | \$93,875,000 | \$186,922,000 |
| State Capital | \$5,192,000 | \$5,625,000 | \$12,578,000 | \$23,395,000 |
| Local Capital | \$4,673,000 | \$4,630,000 | \$9,388,000 | \$18,691,000 |
| Total | \$195,579,000 | \$202,619,000 | \$429,703,000 | \$827,901,000 |

Projected Flagler County Transit Revenues⁷

| Revenue | 2026 to 2030 | 2031 to 2035 | 2036 to 2045 | Total |
|-------------------|---------------------|---------------------|---------------------|---------------------|
| <i>Operating</i> | | | | |
| Federal Operating | \$5,520,000 | \$6,053,000 | \$13,707,000 | \$25,280,000 |
| State Operating | \$4,279,000 | \$4,693,000 | \$10,626,000 | \$19,598,000 |
| Local Operating | \$4,742,000 | \$5,200,000 | \$11,775,000 | \$21,717,000 |
| <i>Capital</i> | | | | |
| Federal Capital | \$2,884,000 | \$3,138,000 | \$7,039,000 | \$13,061,000 |
| State Capital | \$1,455,000 | \$1,583,000 | \$3,551,000 | \$6,589,000 |
| Total | \$18,880,000 | \$20,667,000 | \$46,698,000 | \$86,245,000 |

⁷The extrapolation of Flagler transit revenues assuming linear growth based on the values presented in the 2015 TDP resulted in higher-than-expected annual growth. As such, the Flagler transit revenue forecast presented here assumes that the 2025 Flagler transit revenues forecasted in the 2015 TDP will increase at a rate equal to that of total population growth for the County, according to the ZDATA. For capital revenues, values were only forecast to 2020 in the 2015 TDP; in this case, values were extrapolated based on 2020 forecasts.