



Tentative Five-Year Work Program

Fiscal Year 2023/24 to Fiscal Year 2027/28



River to Sea TPO
January 2023



ABOUT THE FDOT WORK PROGRAM

The FDOT Work Program is a five-year plan that includes:

- Public transit, seaport, airport and rail projects
- Transportation planning, Transportation Systems Management & Operations, engineering and design
- Right-of-Way acquisition and construction activities
- Projects based on MPO Priorities and SIS/FDOT Priorities
- FDOT Fiscal Year: July 1st to June 30th
- FDOT Work Program Public Hearing and Resources: [FDOT - WP Public Hearings](#)

Important Dates:

- District 5 Public Comment Deadline: December 23, 2022
- Florida Transportation Commission Public Hearing: March 6
- Central Office Submits Final Tentative Work Program to Executive Office of the Governor: March 21
- Florida State Legislation 2023 Session: March 7 to May 5
- Adoption: July 1, 2023

The year 2022 in review...

What were the effects of inflation on the Work Program?

Project Impacts:

- Cost Increases; material and labor shortages, premium pricing for certain materials (i.e. electrical, steel) and augmented project unknowns
- Limited competition; single bids at significant high costs, selective pursuits
- Dynamic cost estimation and predictions; forecasting of ongoing/future projects in the pipeline

ROW Impacts:

- Approximately 15% increase on land prices
- Higher severance damage and appraisal costs



Building the Tentative Work Program

Programs and Allocations:

- Resurfacing program allocations increased due to statewide needs – adjustment impacted allocations
- Changes in revenue and surcharge projections - adjustment to more conservative growth factors

2021 Bipartisan Infrastructure Law (BIL) / Infrastructure Investment and Jobs Act (IIJA):

- Extends and increases formula funding for transportation – FDOT received additional \$3.5B/35% increase
- New formula programs - Resiliency (PROTECT), Carbon Reduction (CARB/L/M/N/U), Bridge, and Electric Vehicle (EV)
- More federal funds available through competitive grant applications

Florida Economic Estimating Conference

Executive Summary

July 2022

Balancing the Tentative Work Program

- Project Commitments/Cost Increases
- Leverage fund sources
- Assess District needs
- Limited new projects:
 - Safety
 - Maintenance and Preservation
- Minimize project impacts – deferrals/deletions

“Most economic variables performed slightly better than or as well as expected in FY 21-22; however, many of the growth rates for short term have been lowered, especially in Fiscal Year 2022-23.”

FIVE-YEAR WORK PROGRAM FUNDING

The Five-Year Outlook

County	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28	TOTAL
Volusia	\$140,095,025	\$77,181,738	\$157,904,646	\$54,987,990	\$57,494,066	\$487,663,465
Flagler (within TPO)	\$38,762,491	\$16,465,067	\$0	\$9,001,343	\$560,000	\$64,788,901
TOTAL	\$ 178,857,516	\$93,646,805	\$157,904,646	\$63,989,333	\$58,054,066	\$552,452,366

River to Sea TPO Region – Funding Breakdown

Project Type	Five-Year Estimated (Volusia)	Five-Year Estimated (Flagler – in TPO)	Total
Safety	\$28,977,307	\$0	\$28,977,307
Capacity	\$36,342,889	\$4,920,000	\$41,262,889
Preservation	\$182,003,288	\$49,597,692	\$231,600,980
Multi-modal	\$173,091,350	\$0	\$173,091,350
Operations	\$2,851,955	\$0	\$2,851,955
Bike/Ped	\$21,347,496	\$4,318,123	\$25,665,619
Misc.	\$43,049,180	\$5,953,086	\$49,002,266

Priority Projects

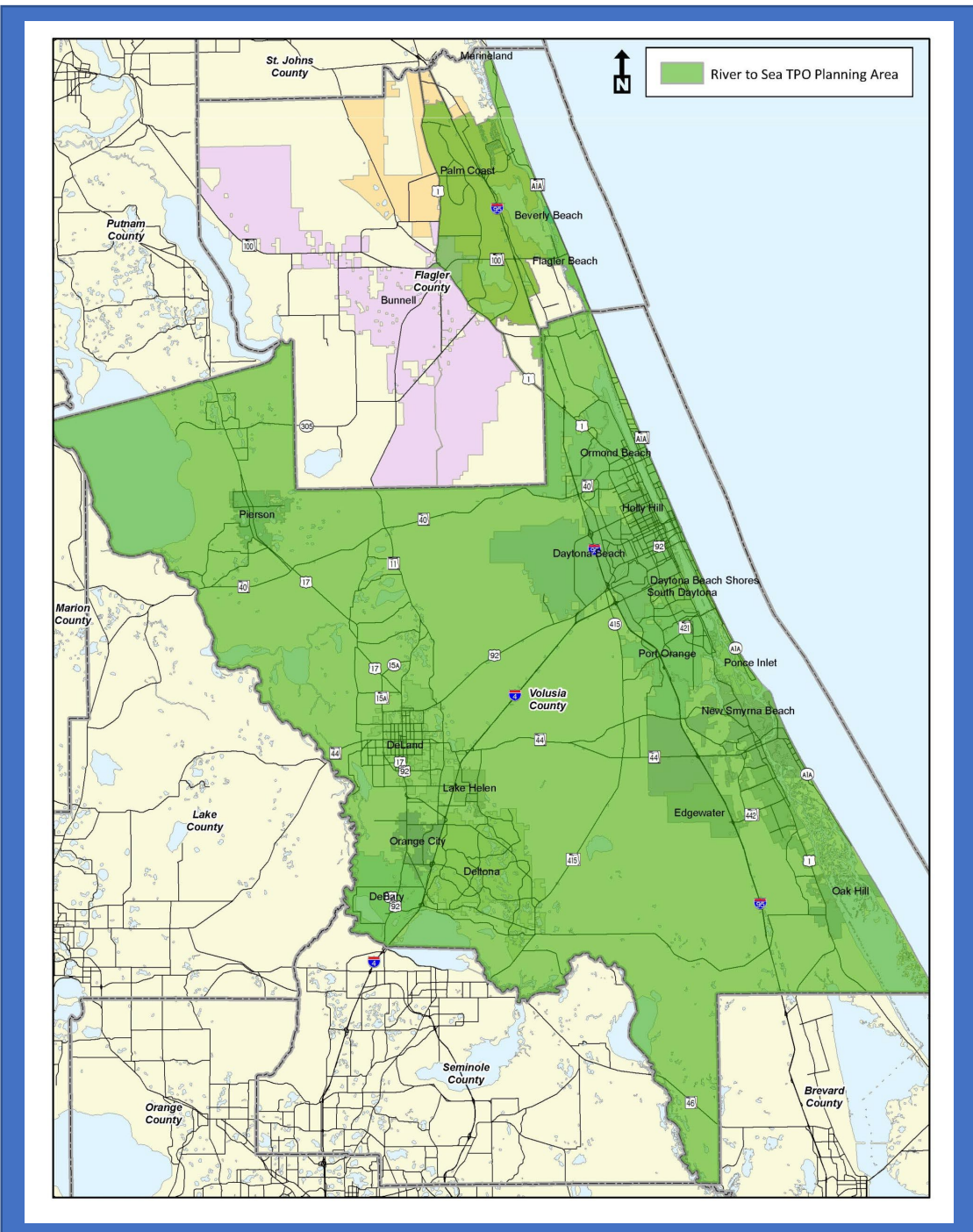
31

\$83,697,515





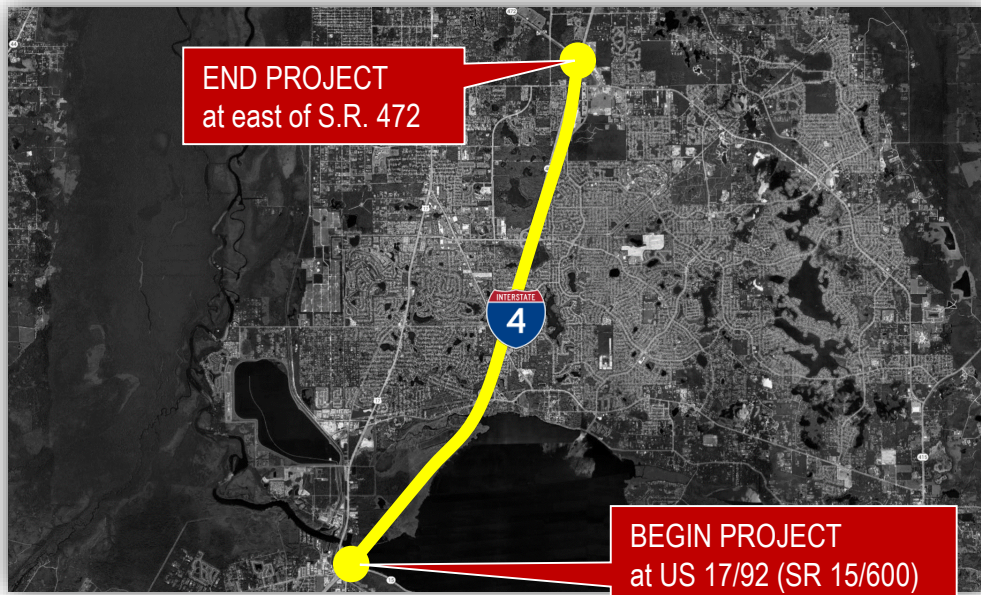
Key Projects



KEY PROJECTS – Volusia County

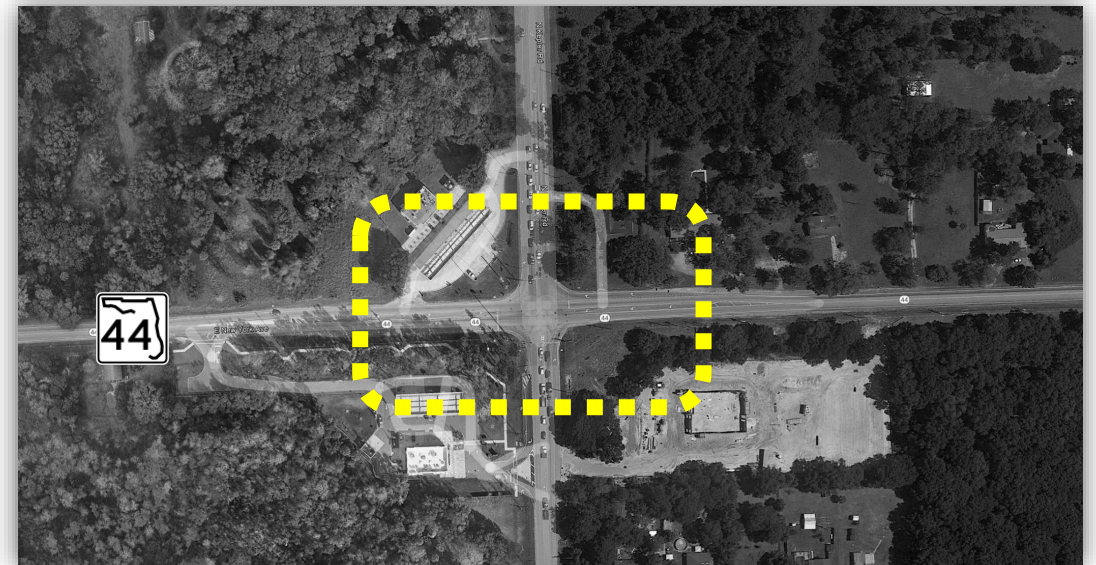
FM# 408464-2:

- SIS #1
- Interstate-4, east of U.S. 17/92 (S.R. 15/600) to ½ mile east of S.R. 472
- Add Lanes & Reconstruct
- Design funded in FY 27/28
- Funding in Tentative Work Program: \$2,323,000



FM# 431922-1:

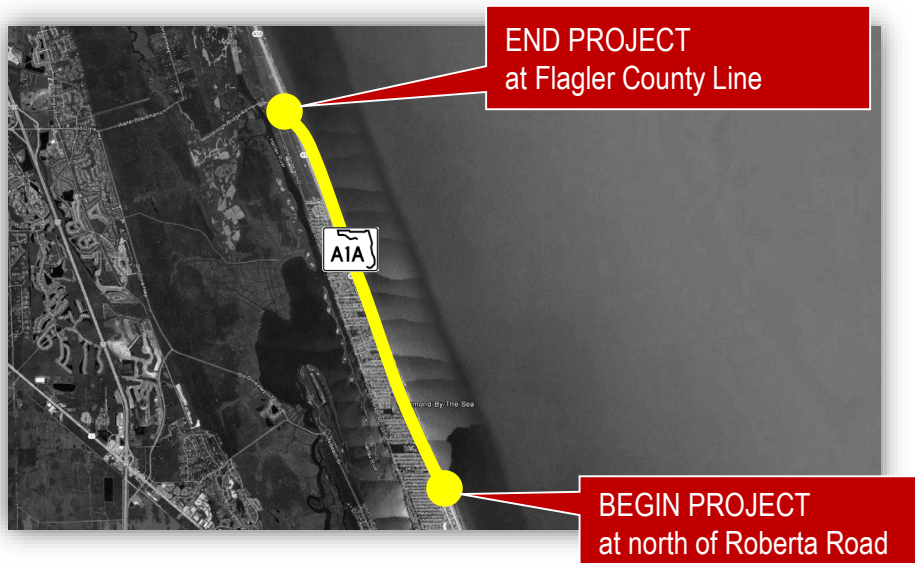
- Traffic Ops, Safety, Local Initiatives #1
- S.R. 44 at Kepler Road Intersection Improvements
- Roundabout
- Design, Right of Way, and Design-Build funded in FY 23/24
- Funding in Tentative Work Program: \$8,427,611



KEY PROJECTS – Volusia County

FM# 450946-1:

- S.R. A1A, from north of Roberta Road to the Flagler County Line
- Resurfacing
- Design funded in FY 23/24 and Construction funded in FY 25/26
- Funding in Tentative Work Program: \$19,237,720



FM# 450666-1:

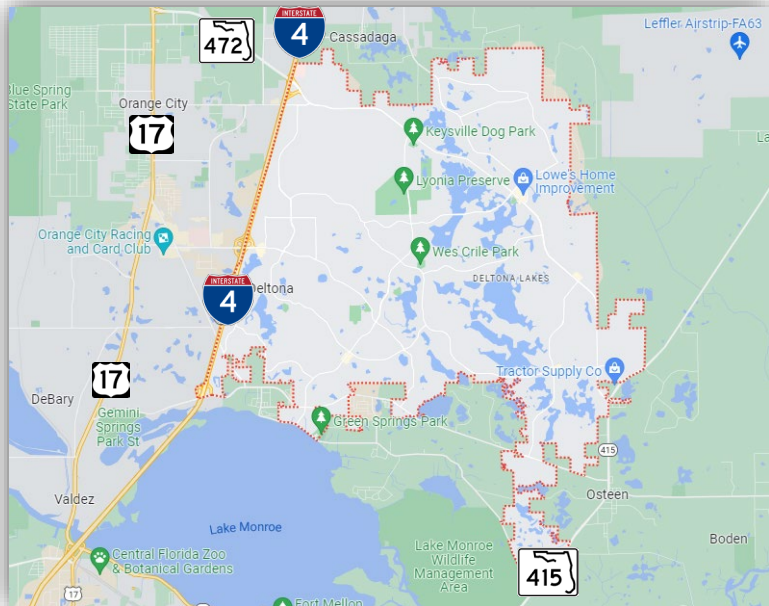
- S.R. A1A, from S.R. 5 (S. Ridgewood Avenue) to Davis Street
- Resurfacing
- Design funded in FY 23/24 and Construction funded in FY 25/26
- Funding in Tentative Work Program: \$28,694,505



KEY PROJECTS – Volusia County

FM# 446248-1:

- Bike/Ped #1
- City of Deltona Imbedded Lights Pedestrian Safety Improvement
- Pedestrian Safety Improvement
- Construction funded in FY 23/24
- Funding in Tentative Work Program: \$770,600



FM# 440950-1:

- Bike/Ped #2
- Thompson Creek Trail from Division Avenue to Wilmette Avenue
- Bike Path/Trail
- Design funded in FY 26/27
- Funding in Tentative Work Program: \$686,302

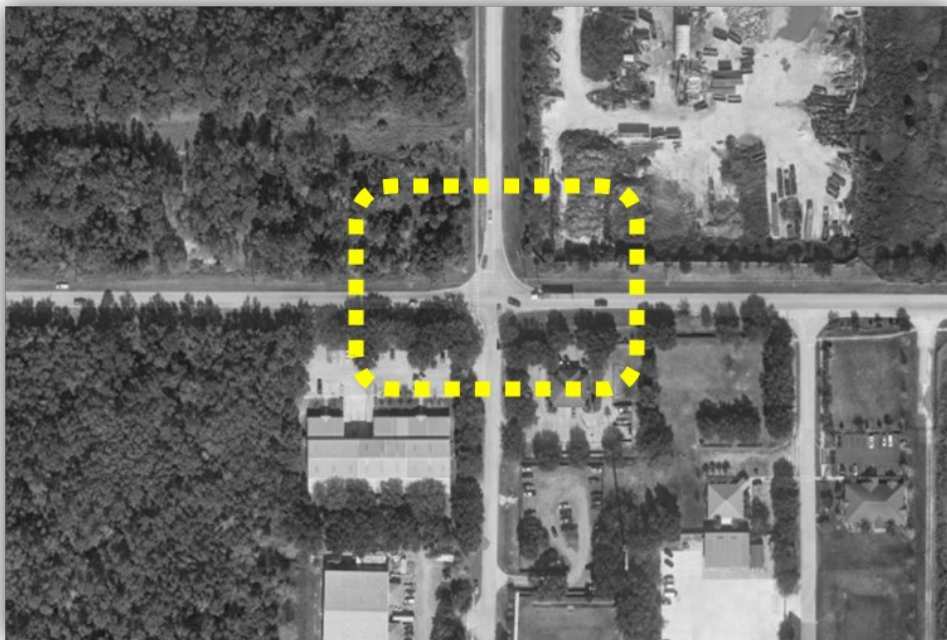
FM# 435538-1:

- Bike/Ped #4
- W. French Avenue, from Spring Trail to Valentine Park
- Bike Path/Trail
- Construction funded in FY 24/25
- Funding in Tentative Work Program: \$947,902

KEY PROJECTS – Volusia County

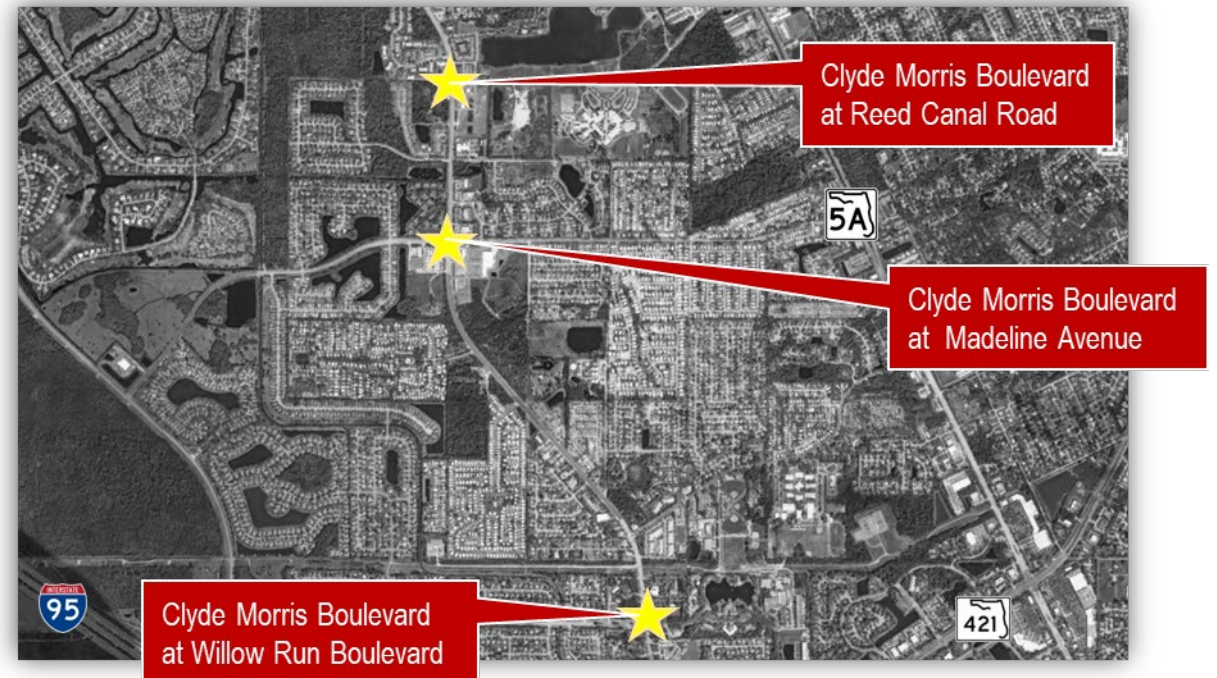
FM# 452354-1:

- Rhode Island Avenue at Leavitt Avenue Roundabout
- Construction funded in FY 23/24
- Funding in Tentative Work Program: \$1,524,357



FM# 447833-1:

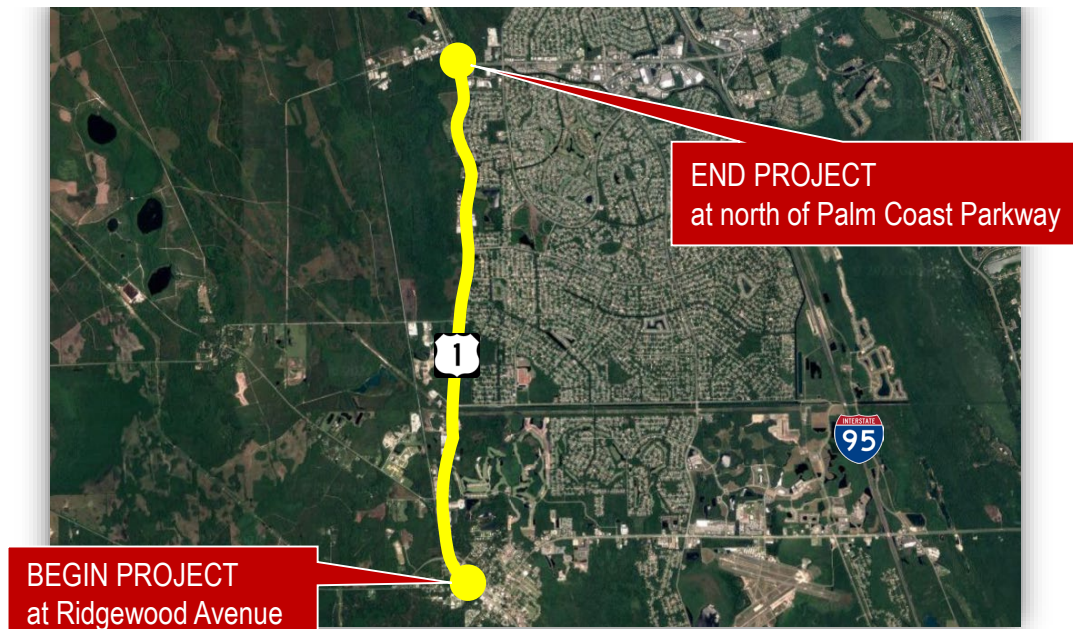
- Clyde Morris Boulevard at Willow Run Boulevard, Madeline Avenue, and Reed Canal Road
- Add Right Turn Lane(s)
- Design funded in FY 25/26 and Right of Way funded in FY 27/28
- Funding in Tentative Work Program: \$612,276



KEY PROJECTS – Flagler County

FM# 445216-1:

- S.R. 5 (U.S. 1), from Ridgewood Avenue to north of Palm Coast Parkway
- Resurfacing
- Construction funded in FY 24/25
- Funding in Tentative Work Program: \$15,597,257



FM# 445219-1:

- S.R. 100, from N. Palmetto Street to east of Old Kings Road S.
- Resurfacing
- Construction funded in FY 23/24
- Funding in Tentative Work Program: \$13,509,426



ADVANCES

- **FM# 450247-1:**
 - Ponce Inlet Mobility – S. Peninsula Drive Sidewalk
 - Design advanced from FY 25/26 to FY 23/24
 - Construction funded in FY 25/26

DEFERRALS

- **FM# 446826-1:**

- New interchange Interstate-95 at Maytown Road
- PD&E deferred from FY 23/24 to 25/26
- To accommodate the completion of the Interchange Justification Report (IJR).

- **FM# 449776-1:**

- Interstate-95 over Beamer's Canal Bridge
- Bridge Rehab
- Construction deferred form FY 23/24 to FY 25/26

- **FM# 449861-1:**

- S.R. 430, EB and WB bridges over Halifax River
- Bridge Rehab
- Construction deferred form FY 23/24 to FY 25/26

- **FM# 450226-1:**

- I-95, from Brevard County Line to Flagler County Line
- Bridge Rehab
- Construction deferred form FY 23/24 to FY 25/26

THANK YOU

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