AGENDA

PLANNING COMMISSION

CITY OF PORT ORANGE

Meeting Date: Thursday, November 17, 2016 **Time:** 5:30 PM

Type of Meeting: Regular **Location:** Council Chambers
City Hall, 1000 City Center Circle

A. CALL TO ORDER

1. Pledge of Allegiance
2. Silent Invocation
3. Roll Call

B. DISCUSSION/ACTION

4. Consideration of Minutes
5. Case No. 16-27500001
   COMPREHENSIVE PLAN CAPITAL IMPROVEMENTS ELEMENT/2016 Annual Update

   Update and amend the Comprehensive Plan Capital Improvements Element (CIE) in accordance with Florida Statutes.

   Staff Contact: Penelope Cruz (386) 506-5671/pcruz@port-orange.org
6. 2017 PROPOSED PUBLIC HEARING AND DEVELOPMENT REVIEW CALENDAR

   Staff Contact: Tim Burman (386) 506-5675/tburman@port-orange.org

C. OTHER BUSINESS

7. Development Activity Report
8. 2016 Concurrency Management Report
9. Commissioner Comments
10. Staff Comments

D. PUBLIC COMMENTS

E. ADJOURNMENT

ANY PERSON WHO DECIDES TO APPEAL ANY DECISION MADE BY THE **PLANNING COMMISSION** WILL NEED A RECORD OF THE PROCEEDINGS, AND FOR SUCH PURPOSE HE OR SHE MAY NEED TO ENSURE AT HIS OR HER OWN EXPENSE FOR THE TAKING AND PREPARATION OF A VERBATIM RECORD OF ALL TESTIMONY AND EVIDENCE OF THE PROCEEDINGS UPON WHICH THE APPEAL IS TO BE BASED. <u>NOTE</u>: IF YOU ARE A PERSON WITH A DISABILITY WHO NEEDS ANY ACCOMMODATION IN ORDER TO PARTICIPATE IN THIS PROCEEDING, YOU ARE ENTITLED, AT NO COST TO YOU, TO THE PROVISION OF CERTAIN ASSISTANCE. PLEASE CONTACT THE CITY CLERK FOR THE CITY OF PORT ORANGE, 1000 CITY CENTER CIRCLE, PORT ORANGE, FLORIDA 32129, TELEPHONE NUMBER 386-506-5563, WITHIN 2 WORKING DAYS OF YOUR RECEIPT OF THIS NOTICE OR 5 DAYS PRIOR TO THE MEETING DATE; IF YOU ARE HEARING OR VOICE IMPAIRED, CONTACT THE RELAY OPERATOR AT 1-800-955-8771.

PLANNING COMMISSION MEETING MINUTES
CITY OF PORT ORANGE
1000 CITY CENTER CIRCLE
COUNCIL CHAMBERS
OCTOBER 27, 2016

THE REGULAR MEETING OF THE PLANNING COMMISSION of the City of Port Orange was called to order by Chairman John Junco at 5:30 p.m.

Pledge of Allegiance

Silent Prayer

ROLL CALL:	Present:	Newton White Mike Arminio Bo Bofamy Thomas Jordan Maria Mills-Benat Lance Green, Vice Chairman John Junco, Chairman
	Also Present:	Shannon Balmer, Assistant City Attorney Robin Fenwick, City Clerk

DISCUSSION/ACTION

4. Consideration of Minutes

Chairman Junco advised that the list of attendees on the proposed minutes was updated by the City Clerk to show Bo Bofamy was present rather than Frank Crooks.

Motion to approve the meeting minutes from September 22, 2016 as amended was made by Commissioner Arminio, and Seconded by Commissioner White. Motion carried unanimously by roll call vote.

5. Case No. 16-90000007 - VARIANCE/3658 NOVA ROAD

A request for variances from the Land Development Code (LDC) to reduce the Nova Road, Herbert Street, and Clara Street rights-of-way landscape buffer, reduce the Nova Road building setback, reduce the parking space width, and allow phased construction of the required site improvements. If the variances are approved, the property owner

plans to redevelop the existing building and site to comply with the LDC.
Staff Contact: Penelope Cruz (386) 506-5671/pcruz@port-orange.org

Commissioner Jordan advised of a conflict as Giuseppe's is a customer of his business.

Penelope Cruz, Planner, provided details of the variance request and the current property. Ms. Cruz spoke regarding the setbacks and buffer requests. Parking space width is being requested at 9' rather than 10'. The project will consist of three separate phases if approved. The LDC requires an additional 25' of land to be dedicated to the City for the ultimate Herbert Street right-of-way for future road improvements. The main entrance will be moved to the back of the current building to enhance the safety of patrons.

Commissioner White is concerned with the smaller parking spaces. He would rather grant changes in the landscaping requirements instead of reducing the size of the parking spaces.

Julie Mialki, Applicant/Owner, explained the family business she and her husband started and why they are expanding.

Ron Doherty, Doherty Construction, spoke regarding the phases and handicap parking spaces in response to questions from Vice Chairman Green.

There were no public comments.

Motion to approve was made by Commissioner White, and Seconded by Commissioner Arminio. Motion carried 6-0-1 by roll call vote with Commissioner Jordan abstaining.

6. Case No. 16-90000008 - VARIANCE/WESTPORT RESERVE SUBDIVISION. South side of Town West Boulevard, between Coraci Boulevard and Tomoka Farms Road

A request for a variance from the Land Development Code (LDC) to allow a wetland buffer no less than 15 feet in width and an average width of 25 feet in lieu of a static 25-foot wetland buffer required by the LDC. If the variance request is approved, the property owner intends to subdivide the subject property into single family lots and provide a wetland buffer no less than 15 feet in width and an average width of 25 feet adjacent to the wetland areas to be preserved.

Staff Contact: Gwen Perney (386) 506-5673/gperney@port-orange.org

Gwen Perney, Planner, provided details of the variance request. Staff recommends approval based on LDC requirements.

Commissioners asked questions regarding the 25' upland buffer requirement.

Mark Watts, Cobb Cole, Attorney for Applicant, answered questions regarding the buffer requirements. The request is to meet the St. Johns District Water Management's standard. The Planning Commission approved this same type of variance in 2012 with the Woodhaven project.

The County is reviewing the County Code requirements now. Once that is complete, the City would also review their requirements to match the County's requirements.

Denny Scott, 2373 Meadow Lane, has been affected by the development. He believes they deserve more setbacks and buffers. He feels the water quality is worse because of the development.

Tim Burman, Planner, explained the advertising for the adjacent parcels. The land has all been developed according to the Land Development Code of the City of Port Orange.

John Anthony, 1872 Halifax Drive, does not support the variance.

John Pasternak, 1924 Halifax Drive, expressed his concerns with granting the variance.

Mr. Watts reiterated that the wetland protection standard is in the process of being changed and this request meets the changes to come from the County. The development is consistent with the City's long range plan of the area.

Motion to approve the variance request was made by Commissioner Jordan, and Seconded by Commissioner White. Motion failed 3-4 by roll call vote with Vice Chairman Green, Commissioners Mills-Benat, Arminio, and Jordan voting no.

Mr. Burman advised that the applicant has the right to file an appeal within 5 business days. It will be placed on the next available Council agenda.

7. Case No. 16-50000003 - REPLAT AND PLANS OF THE WESTPORT RESERVE SUBDIVISION/WESTPORT RESERVE PHASE 2C. South side of Town West Boulevard, west of Coraci Boulevard

A request for approval of the Replat of Tract H of the Westport Reserve Subdivision. If approved, the applicant intends to subdivide the +/- 7.46 acres into 28 single-family lots and tracts for tree preservation, stormwater retention, and open space and construct the required subdivision infrastructure and improvements.

Staff Contact: Gwen Perney (386) 506-5673/gperney@port-orange.org

Ms. Perney provided details of the project. Staff recommended approval even with the denial of item #6 above. The applicant will make the boundary change based on the denial of the variance under item #6 prior to presentation to Council for consideration.

Motion to approve was made by Commissioner Jordan, and Seconded by Commissioner Arminio. Motion carried unanimously by roll call vote.

8. Case No. 16-20000002 - SMALL-SCALE COMPREHENSIVE PLAN FUTURE LAND USE AMENDMENT/CRACKER CREEK PLANNED UNIT DEVELOPMENT, 1815 Taylor Road

A request to amend the Comprehensive Plan Future Land Use (FLU) Map to change the FLU designation of +/- 7.5 acres from Public/Institutional to Office/Residential Transition

Staff Contact: Penelope Cruz (386) 506-5671/pcruz@port-orange.org

Ms. Cruz asked to open item #8 and #9 together for discussion. Commission agreed. Both were read into the record by Chairman Junco.

9. Case No. 16-40000005 - FIRST AMENDMENT TO THE CRACKER CREEK PLANNED UNIT DEVELOPMENT MASTER DEVELOPMENT AGREEMENT AND CONCEPTUAL DEVELOPMENT PLAN, 1815 Taylor Road

A request to amend the Cracker Creek Planned Unit Development (PUD) Master Development Agreement (MDA) and Conceptual Development Plan (CDP) to establish development requirements for an Assisted Living Facility (ALF) and Memory Care Facility.

Staff Contact: Penelope Cruz (386) 506-5671/pcruz@port-orange.org

Ms. Cruz provided details of the amendment being requested. Staff recommended approval. Commissioners asked questions of the land use, expressed traffic and parking concerns, and the footprint of the proposed facility.

Kim Buck, Alann Engineering Group, discussed the applicant's request. They believe the facility will have approximately 125 beds.

Motion to approve item #8 was made by Commissioner Jordan, and Seconded by Commissioner Arminio. Motion failed 2-5 by roll call vote with Chairman Junco, Vice Chairman Green, Commissioners Arminio, Jordan, and White voting no.

Motion to approve as recommended by Staff was made by Commissioner Jordan, and Seconded by Commissioner Bofamy. Motion denied 3-4 with Vice Chairman Green, Commissioners Arminio, Jordan, and White voting no.

OTHER BUSINESS

10. Development Activity Report

Tim Burman, Planner, answered questions from the Commissioners relating to ongoing and upcoming projects. Chairman Junco thanked City Staff for all of their work during the hurricane. Commissioner Bofamy thanked Planning Staff for their presentations.

11. Commissioner Comments

There were none.

12. Staff Comments

There were none.

PUBLIC COMMENTS: There were none.

ADJOURNMENT: 7:59 p.m.

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Chairman John Junco

STAFF REPORT
CASE NO. 16-27500001
Comprehensive Plan Capital Improvements Element - 2016 Annual Update

REQUEST:	Update and amend the Comprehensive Plan Capital Improvements Element (CIE) in accordance with Florida Statutes
APPLICANT:	City of Port Orange
STAFF RECOMMENDATION:	**Approval** of the annual CIE update
STAFF CONTACT:	Penelope Cruz, AICP, Principal Planner (386) 506-5671
PLANNING COMMISSION DATE:	November 17, 2016

INTRODUCTION:
Each year, the City is required to amend their Comprehensive Plan Capital Improvements Element (CIE) to include projects from the City's current Capital Improvements Program (CIP). The projects copied from the CIP are primarily improvements needed to maintain the City's adopted level of service (LOS) standards for public facilities. These facilities include water, sewer, stormwater, solid waste, roads, parks, and schools. The CIP was adopted in concept by City Council on August 2, 2016, by Resolution No. 16-41. It was formally adopted as part of the FY17 Operating and Capital Budgets on September 20, 2016 by Resolution No. 16-59 and 16-60 respectively. The CIP includes various projects to support the LOS for City public facilities. The proposed amendments take these projects previously approved by Council with the CIP and add them into the CIE. All of the required public facilities meet the City's adopted level of service standards.

State law requires that local governments update their Comprehensive Plan Capital Improvements Element (CIE) every year to show that they have funded or planned to fund the public facility improvements needed to support their population[1]. The proposed amendments in Exhibit A are required to be in the underline/strikethrough format. For each table or text that is to be updated from the prior year (FY15/16 - 20/21) to the current year CIP (FY16/17 - 21/22) the deleted prior year text is struck through and the added current year text is underlined. Text neither struck through nor underlined remains as existing text.

PURPOSE:
Under the 1985 Growth Management Act, local governments are mandated to plan for the availability of public facilities and services to support development and the impacts of such development. The purpose of the CIE and the 5-year Capital Improvements Schedule is to identify the capital improvements needed to implement the Comprehensive Plan and

[1] *Ch. 163.3177(3) F.S.*

ensure the adopted Level of Service (LOS) Standards for concurrency-related facilities are achieved and maintained.

DISCUSSION:
The amendments to the CIE include the updated Schedule (copied from the City's adopted FY 2016/17 – 2021/22 Capital Improvements Program) and other amendments to update data related to the Schedule and other statutorily required information, such as excerpts from the Transportation Planning Organization's (TPO) Transportation Improvements Program (TIP) and the Volusia County School District Five-Year Work Program (Exhibit A, Tables 5 and 6).

The CIE Schedule includes projects required to meet or maintain adopted LOS standards for concurrency-related facilities or implement the Goals, Objectives, and Policies of the Comprehensive Plan (Exhibit A). The concurrency management system for the City of Port Orange is established by policy in the City's Comprehensive Plan, and administered through regulations contained within the City's Land Development Code.

The City is required to monitor the cumulative effect of all approved Development Orders and Development Permits on the capacity of public facilities. This obligation is met through individual concurrency reviews of development proposals and the annual Concurrency Management Report (CMR). The City's concurrency review evaluates the following public facilities and services:

- Transportation
- Sanitary Sewer
- Potable Water
- Stormwater Drainage
- Solid Waste
- Recreation
- Public Schools

The 2016 CMR identified that all public facilities and services subject to concurrency are at sufficient levels based on adopted Level-of-Service (LOS). The CMR also identified improvements that are planned or programmed to ensure that the City continues to maintain the adopted LOS.

RECOMMENDATION:
Staff recommends **approval** of the adoption of the 2016 CIE Annual Update.

ATTACHMENTS:
Exhibit "A" – Annual Update to the CIE

Exhibit A

Annual Update to the Capital Improvements Element

Underline text indicates additions / ~~strikethrough~~ text indicates deletions.
Text neither struck through nor underlined remains as existing text.

For each table or text that is to be updated from the prior year CIP (FY15/16 – 20/21) to the current year CIP (FY16/17 – 21/22) the deleted prior year text is struck through and the added current year text is underlined.

Please also note that there are no text changes beyond page 23.

COMPREHENSIVE PLAN

CAPITAL IMPROVEMENTS ELEMENT

Policy Document

CHAPTER 10: CAPITAL IMPROVEMENTS ELEMENT

TABLE OF CONTENTS

INTRODUCTION

Under the 1985 Growth Management Act, local governments are mandated to plan for the availability of public facilities and services to support development and the impacts of such development. The purpose of the Capital Improvements Element (CIE) and the Capital Improvements Schedule (Schedule) is to identify the capital improvements that are needed to implement the Comprehensive Plan and ensure that the adopted Level of Service (LOS) Standards are achieved and maintained for concurrency related facilities.

The 2005 Growth Management Act requires the Schedule to be financially feasible. As defined by Chapter 163.3164(32) F.S., in order for a Schedule to be financially feasible it must demonstrate that sufficient revenues are currently available or will be available from committed funding sources for the first 3 years, or will be available from committed or planned funding sources for years 4 and 5. These revenues must be adequate to fund the projected costs of the capital improvements identified in the comprehensive plan necessary to ensure that adopted LOS standards are achieved and maintained within the period covered by the 5-year Schedule. The requirement that LOS standards be achieved and maintained does not apply if the proportionate-share process set forth in Chapter 163.3180(12) and (16), F.S., is used.

This Element, intended to demonstrate the financial feasibility of the City of Port Orange's Comprehensive Plan, commences in the fiscal year ~~2015/16~~2016/17 and identifies potential projects for the initial five-year planning period. Individual Capital Improvement needs identified in this Element are, for the most part, those improvements which cost $25,000 or more and are generally non-recurring purchase items. The capital improvements identified in the other Elements of this Comprehensive Plan are listed with a brief description in Table 1 along with their estimated cost, funding source, and projected year of expenditure. The improvements are listed by type of service, related to the various Elements of the Comprehensive Plan. As required by Section 9J-5.016, F.A.C., the Capital Improvements Element addresses existing and future capital improvements needed for at least the first five fiscal years after the adoption of the comprehensive plan. Therefore, Table 1 lists improvements identified for the years ~~2016-2021~~2017-2022.

The capital improvements projects listed in Table 1 are not inclusive of all anticipated capital expenditures by the City during the designated time period. For the most part, the list of improvements has been limited to the capital projects required to meet or maintain adopted LOS standards or implement the Goals, Objectives, and Policies of the Comprehensive Plan. Improvements on a smaller scale (generally under $25,000 in cost) are outlined in the City's five-year Capital Improvement Program and annual budget as they are needed over time. Tables 1A-E, provided as a supplement to Table 1, list specific improvements to the City's water and sewer system, as well as specific street resurfacing projects for the years ~~2016-2021~~2017-2022, and current transportation proportionate fair-share agreements.

TABLE 1
CAPITAL IMPROVEMENTS SCHEDULE

Project	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
WATER							
029408 Water System Replacement/Upsizing	**1,000,000**	**-**	**600,000**	**700,000**	**1,000,000**	**1,400,000**	**4,700,000**
Water/Swr Oprating (401)	325,000	-	400,000	370,000	450,000	650,000	2,195,000
Water/Sewer R&R (403)	300,000	-	50,000	155,000	300,000	500,000	1,305,000
Water Impact Fee (405)	375,000	-	150,000	175,000	250,000	250,000	1,200,000
Total	**1,000,000**	**-**	**600,000**	**700,000**	**1,000,000**	**1,400,000**	**4,700,000**
Planned replacement of undersized galvanized steel piping in older sections of the city and peninsula area. Target areas to be accomplished based on current priorities. (Consistent w/ Comp Plan: Pot. Water, Policy 1.1, 2.6 and 2.7)							
029409 Water System Extensions/Upsizing	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**450,000**	**700,000**
Water Impact Fee (405)	50,000	50,000	50,000	50,000	50,000	450,000	700,000
Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**450,000**	**700,000**
Provide water service to existing residential areas not presently served by the City and provide for greater system redundancy and looping. Additional water main installations that serve to reinforce the distribution system to eliminate or avoid areas of substandard water pressure. (Consistent w/ Comp Plan: Pot. Water, Policy 2.2, 2.4 and 2.5)							
039493 Potable Water Plant Reno/Rplcmnts	**430,000**	**200,000**	**350,000**	**350,000**	**295,000**	**500,000**	**2,125,000**
Water/Swr Oprating (401)	-	-	-	-	-	-	-
Water/Sewer R&R (403)	430,000	200,000	350,000	350,000	295,000	500,000	2,125,000
Total	**430,000**	**200,000**	**350,000**	**350,000**	**295,000**	**500,000**	**2,125,000**
Planned improvements for City's water treatment plant and various wells per Table 2A Water Treatment Plant Improvements. (Consistent w/ Comp Plan: Pot. Water, Policy 1.7 and San. Swr., Policy 1.6)							
TOTAL - WATER	**1,480,000**	**250,000**	**1,000,000**	**1,100,000**	**1,345,000**	**2,350,000**	**7,525,000**
SANITARY SEWER							
049467 Sewer System Rehabilitation	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**6,000,000**
Water/Swr Oprating (401)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
Total	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**6,000,000**
Rehabilitation of aging sewer collection system, especially areas with clay pipe. Reduce inflow and infiltration per Table 2C Sewer System Rehabilitation. (Consistent w/ Comp Plan: San. Swr., Policy 1.5 and 4.3)							
038964 Reclaimed Water Plant Reno/Rplcmnts	**705,000**	**920,000**	**400,000**	**310,000**	**820,000**	**40,000**	**3,195,000**
Water/Sewer R&R (403)	705,000	920,000	400,000	310,000	820,000	40,000	3,195,000
Total	**705,000**	**920,000**	**400,000**	**310,000**	**820,000**	**40,000**	**3,195,000**
Scheduled facility repair and equipment replacement of electrical and mechanical system components for the City's wastewater treatment plant per Table 2D Wastewater Treatment Plant Improvements. (Consistent w/ Comp Plan: Pot. Water, Policy 1.1 and 2.6 along with San. Swr, Policy 1.6)							
201653 Riverwalk Util	**-**	**-**	**225,000**	**-**	**-**	**-**	**225,000**
Sewer Impact Fee (405)	-	-	225,000	-	-	-	225,000
Total	**-**	**-**	**225,000**	**-**	**-**	**-**	**225,000**
Utility improvements/replacements/upgrades along the east side of Ridgewood Avenue north of Oceans Avenue. Gravity sewer line and four manholes to eliminate a pump station and upsizing an existing 6" water line to 8" water line. To be constructed in conjunction with the Riverwalk 1B Phased Project. (Consistent w/ Comp Plan: FLU, Policy 5.2.1; Pot. Water, Policy 2.7; San. Swr 4.2 and 4.3)							
TOTAL - SANITARY SEWER	**1,705,000**	**1,920,000**	**1,625,000**	**1,310,000**	**1,820,000**	**1,040,000**	**9,420,000**
WATER & SANITARY SEWER							
038710 City Cost Participation	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**600,000**
Water Impact Fee (405)	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Sewer Impact Fee (405)	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**600,000**

Project	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
Citywide annual cost participation program with new development to upsize various water and sewer lines, extension of various mains, upsizing of lift stations, and other miscellaneous items. (Consistent w/ Comp Plan: San. Swr., Policy 4.2; Pot. Water, Policy 2.5 & 2.7)							
TOTAL - WATER & SAN. SEWER	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**600,000**
TRANSPORTATION							
430201 Road Program	**747,500**	**-**	**-**	**-**	**-**	**-**	**747,500**
Capital Projects (301)	747,500	-	-	-	-	-	747,500
Total	**747,500**	**-**	**-**	**-**	**-**	**-**	**747,500**
Annual citywide resurface program for existing streets and collector roads, per Table 1E Street Resurfacing Projects. (Consistent w/ Comp Plan: Transp. Objective 2.14 and 2.7)							
PNC007 Yorktowne Blvd Middle Segment	**-**	**-**	**675,000**	**-**	**-**	**-**	**675,000**
Prop. FairShare/Other/Grant	-	-	675,000	-	-	-	675,000
Total	**-**	**-**	**675,000**	**-**	**-**	**-**	**675,000**
Estimated project cost is $2,400,000. Currently, $1,725,000 has been funded in previous fiscal years. This project is proposed as a 4 lane divided curb and gutter section designed to Volusia County standards. It is composed of 1600' of 4 land roadway and 800' of improvements in the existing 2-3 lane section to the south of Hidden Lakes Drive, including turn lanes and transition tapers in the existing Yorktowne Blvd. and Hidden Lakes section. (Consistent w/ Comp Plan: Transp. Objective 2.7, 2.9, 2.13 and 2.14)							
200905 Williamson Blvd. N. of Pavilion	**-**	**-**	**-**	**220,000**	**261,000**	**2,200,000**	**2,681,000**
Developer Fairshare Contr. (Planned)	-	-	-	220,000	261,000	2,200,000	2,681,000
Total	**-**	**-**	**-**	**220,000**	**261,000**	**2,200,000**	**2,681,000**
This project involves adding 2 lanes to the existing 2 lane Williamson Blvd. roadway from the north boundary of the Pavilion project north to Townwest Blvd., a 0.53 mile section. Project cost estimates are based on construction of an additional 2 travel lanes within the existing right-of-way with minimal impact to the existing roadway. The new construction will require stormwater treatment and it will be necessary to acquire an estimated 1 acre of off-site property for this purpose. (Consistent w/ Comp Plan: Transp. Objective 2.6, 2.7, 2.13, and 2.14)							
200907 Coraci Blvd. Ext	**-**	**-**	**-**	**-**	**257,000**	**2,150,000**	**2,407,000**
Developer Fairshare Contr. (Planned)	-	-	-	-	257,000	2,150,000	2,407,000
Total	**-**	**-**	**-**	**-**	**257,000**	**2,150,000**	**2,407,000**
This project involves construction of a 1/2 mile 2-lane divided roadway extending Coraci Blvd. 2600' from the south limits of Coquina Cove III to Carmody Lake Drive within the existing undeveloped right-of way. Drainage improvements are projected to be constructed in the right-of-way. This will serve as an alternate route and reliever route for traffic generated by the Forest Lakes subdivision and to a lesser extent to Coquina Cove and reduce impacts on Taylor Road. This roadway is indicated as a future collector road in the Comprehensive Plan. (Consistent w/ Comp Plan: Transp. Objective 2.7, 2.10, and 2.14)							
201008 Yorktowne Blvd N Section (Nautica Lks)	**60,000**	**-**	**1,200,000**	**-**	**-**	**-**	**1,260,000**
Transportation Impact Fee Fund (312)	6,000	-	120,000	-	-	-	126,000
TPO Funds	54,000	-	1,080,000	-	-	-	1,134,000
Total	**60,000**	**-**	**1,200,000**	**-**	**-**	**-**	**1,260,000**
This project is proposed as a 4 lane divided curb and gutter section designed to the Volusia County standards. The roadway design is complete and was done in conjunction with the Nautica Lakes development. This improvement is required to complete the Yorktowne Boulevard connection between Hidden Lakes Drive and Willow Run Boulevard. (Consistent w/ Comp Plan: Transp. Objective 2.7, 2.9, 2.13 and 2.14)							
201015 Willow Run Boulevard Widening	**-**	**-**	**-**	**180,000**	**1,500,000**	**-**	**1,680,000**
Capital Projects (301)	-	-	-	180,000	1,500,000	-	1,680,000
Total	**-**	**-**	**-**	**180,000**	**1,500,000**	**-**	**1,680,000**

Project	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
A 1/4 mile segment of Willow Run east of Williamson Boulevard to the proposed intersection of the Yorktowne Boulevard extension will need to be improved to accommodate future traffic flows diverted from Williamson Boulevard and future traffic on the new Yorktowne north extension. A traffic circle or other improvements at the Willow Run/Yorktowne intersection will be considered as part of the design. (Consistent w/ Comp Plan: Transp. Objective 2.7, 2.9, 2.13, and 2.14)							
201647 WB Dunlawton Ave R- Turn Ln/ City Cir Pkwy	**30,000**	**201,500**	**-**	**-**	**-**	**-**	**231,500**
Capital Projects (301)	3,000	20,150	-	-	-	-	23,150
TPO Funds	27,000	181,350	-	-	-	-	208,350
Total	**30,000**	**201,500**	**-**	**-**	**-**	**-**	**231,500**
This project consists of a proposal to construct a westbound right turn lane on Dunlawton Avenue at the intersection with City Center Parkway to improve traffic flow and reduce delays for turning vehicles and Dunlawton Avenue through vehicles. No additional right-of-way should be needed for this project. The project will add roadway capacity at the intersection and reduce delays for westbound Dunlawton Avenue vehicles turning right. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)							
201750 EB Dunlawton Ave Right Turn Lane	**-**	**15,000**	**40,000**	**210,000**	**-**	**-**	**265,000**
Capital Projects (301)	-	1,500	4,000	21,000	-	-	26,500
TPO Funds	-	13,500	36,000	189,000	-	-	238,500
Total	**-**	**15,000**	**40,000**	**210,000**	**-**	**-**	**265,000**
This project consists of a proposal to construct a right turn lane on eastbound Dunlawton Avenue at the intersection with Clyde Morris Boulevard to improve traffic flow and reduce delays for turning vehicles and through vehicles. No additional right-of-way should be needed for this project. The project will add roadway capacity at the intersection and reduce delays for eastbound vehicles turning right. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)							
201751 WB Dunlawton Ave R- Turn Lane at Nova Rd.	**-**	**15,000**	**40,000**	**210,000**	**-**	**-**	**265,000**
Capital Projects (301)	-	1,500	4,000	21,000	-	-	26,500
TPO Funds	-	13,500	36,000	189,000	-	-	238,500
Total	**-**	**15,000**	**40,000**	**210,000**	**-**	**-**	**265,000**
This project consists of a proposal to construct a right turn lane on westbound Dunlawton Avenue at the intersection with Nova Road to improve traffic flow and reduce delays for turning vehicles and through vehicles. No additional right-of-way should be needed for this project. The project will add roadway capacity at the intersection and reduce delays for westbound vehicles turning right. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)							
TOTAL - TRANSPORTATION	**837,500**	**231,500**	**1,955,000**	**820,000**	**2,018,000**	**4,350,000**	**10,212,000**
DRAINAGE							
201439 Halifax River Outfall Replacement	**60,000**	**615,000**	**-**	**-**	**-**	**-**	**675,000**
Drainage Fund 412	60,000	615,000	-	-	-	-	675,000
Total	**60,000**	**615,000**	**-**	**-**	**-**	**-**	**675,000**
Replace stormwater discharge outfalls directly to the Halifax River and construct or reconstruct several headwalls. The City may also be Installing engineered tidal gates at certain locations. (Consistent w/ Comp Plan: Drainage, Policy 1.2 - 1.4)							
201441 Southwinds Stormwater Pond Outfall Retrofit - Phase I	**-**	**-**	**-**	**45,000**	**630,000**	**-**	**675,000**
Drainage Fund 412	-	-	-	45,000	630,000	-	675,000
Total	**-**	**-**	**-**	**45,000**	**630,000**	**-**	**675,000**
This project involves modification to the existing stormwater ponds of the Southwinds neighborhood stormwater system. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)							
201642 Howes Street Stormwater Imprvmnts	**49,000**	**80,000**	**-**	**-**	**-**	**-**	**129,000**
Drainage Fund 412	49,000	80,000	-	-	-	-	129,000
Total	**49,000**	**80,000**	**-**	**-**	**-**	**-**	**129,000**

Project	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
Howes Street experiences standing water several times a year due to not having a drainage system to convey the runoff. This project has two options. Option A would connect to existing 24" pipe and inlets and install 24" reinforced concrete pipe (RCP) with precast type "C" inlets east to the Westridge Avenue outfall. Option B would connect to existing 24" pipe and inlets and install 24" RCP with precast type "C" inlets west and south to Frederick Avenue and Depot Pond. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)							
201647 Pipe Rplcmnt	**-**	**90,000**	**320,000**	**500,000**	**500,000**	**500,000**	**1,910,000**
Drainage Fund 412	-	90,000	320,000	500,000	500,000	500,000	1,910,000
Total	**-**	**90,000**	**320,000**	**500,000**	**500,000**	**500,000**	**1,910,000**
Replace deteriorated and/or undersized corrugated metal pipes with properly sized reinforced concrete pipes to improve storm water conveyance to reduce potential for flooding. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)							
TOTAL - DRAINAGE	**109,000**	**785,000**	**320,000**	**545,000**	**1,130,000**	**500,000**	**3,389,000**
RECREATION							
201545 Riverwalk Park	**47,500**	**518,750**	**250,000**	**-**	**-**	**-**	**816,250**
Gnrl Cptl Rplcmnt Fnd(317)	24,750	-	-	-	-	-	24,750
Grants/Other	22,750	518,750	250,000	-	-	-	791,500
Total	**47,500**	**518,750**	**250,000**	**-**	**-**	**-**	**816,250**
The City Council and Town Center CRA have placed a priority on developing a public park at Riverwalk. This predominately passive public park area is envisioned to be a community open space that will enhance Port Orange's image as a waterfront community. (Consistent w/ Comp Plan: Recreation – Future Facilities Table; Policy 1.5; Policy 5.4; Figure 6-1)							
201749 Halifax Dr Linear Park (Multi-Prps Trl)	**30,000**	**100,000**	**600,000**	**-**	**-**	**-**	**730,000**
Tran Impact Fee Fnd(312)	3,000	10,000	60,000	-	-	-	73,000
TPO Funds	27,000	90,000	540,000	-	-	-	657,000
Total	**30,000**	**100,000**	**600,000**	**-**	**-**	**-**	**730,000**
This project will consist of a 7,050-foot (1.33 miles) long, minimum ten (10) foot wide paved or concrete trail/sidewalk within the Halifax Drive right-of-way from Dunlawton Avenue south to Commonwealth Boulevard along with parking facilities for residents who want to drive to the Linear Park to walk or bike. The Linear Park would provide a safe multi-purpose trail for all residents to walk or bike along the Halifax River.The proposed bicycle/pedestrian path will expand opportunities for residents to access existing parks located in the City and to the north (South Daytona Beach) and south (New Smyrna Beach) by biking or walking. (Consistent w/ Comp Plan: Recreation – Future Facilities Table; Policy 1.5; Policy 5.4; Figure 6-1)							
TOTAL - RECREATION	**77,500**	**618,750**	**850,000**	**-**	**-**	**-**	**1,546,250**
-							
TOTAL - CAPITAL IMPROVEMENTS	**4,309,000**	**3,905,250**	**5,850,000**	**3,875,000**	**6,413,000**	**8,340,000**	**32,692,250**

~~Project~~	~~FY 15-16~~	~~FY 16-17~~	~~FY 17-18~~	~~FY 18-19~~	~~FY 19-20~~	~~FY 20-21~~	~~Total~~
~~WATER~~							
~~029408: Water System Replacement/ Upsizing~~	**~~900,000~~**	**~~1,500,000~~**	**~~600,000~~**	**~~700,000~~**	**~~800,000~~**	**~~1,200,000~~**	**~~5,700,000~~**
~~Water/Sewer Operating (401)~~	~~250,000~~	~~325,000~~	~~400,000~~	~~370,000~~	~~350,000~~	~~550,000~~	~~2,245,000~~
~~Water/Sewer R&R (403)~~	~~425,000~~	~~800,000~~	~~50,000~~	~~155,000~~	~~250,000~~	~~450,000~~	~~2,130,000~~
~~Water Impact Fee (405)~~	~~225,000~~	~~375,000~~	~~150,000~~	~~175,000~~	~~200,000~~	~~200,000~~	~~1,325,000~~
~~Total~~	**~~900,000~~**	**~~1,500,000~~**	**~~600,000~~**	**~~700,000~~**	**~~800,000~~**	**~~1,200,000~~**	**~~5,700,000~~**
~~Planned replacement of undersized galvanized steel piping in older sections of the city and peninsula area. Target areas to be accomplished based on current priorities. (Consistent w/ Comp Plan: Pot. Water, Policy 1.1, 2.6 and 2.7)~~							
~~029409: Water System Extensions/ Upsizing~~	**~~50,000~~**	**~~50,000~~**	**~~50,000~~**	**~~50,000~~**	**~~700,000~~**	**~~50,000~~**	**~~950,000~~**
~~Water Impact Fee (405)~~	~~50,000~~	~~50,000~~	~~50,000~~	~~50,000~~	~~700,000~~	~~50,000~~	~~950,000~~
~~Total~~	**~~50,000~~**	**~~50,000~~**	**~~50,000~~**	**~~50,000~~**	**~~700,000~~**	**~~50,000~~**	**~~950,000~~**

~~Project~~	~~FY 15-16~~	~~FY 16-17~~	~~FY 17-18~~	~~FY 18-19~~	~~FY 19-20~~	~~FY 20-21~~	~~Total~~
~~Provide water service to existing residential areas not presently served by the City and provide for greater system redundancy and looping. Additional water main installations that serve to reinforce the distribution system to eliminate or avoid areas of substandard water pressure. (Consistent w/ Comp Plan: Pot. Water, Policy 2.2, 2.4 and 2.5)~~							
~~039493: Potable Water Plant Reno/ Replacements~~	**~~450,000~~**	**~~350,000~~**	**~~350,000~~**	**~~350,000~~**	**~~350,000~~**	**~~250,000~~**	**~~2,100,000~~**
~~Water/Sewer Operating (401)~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~
~~Water/Sewer R&R (403)~~	~~450,000~~	~~350,000~~	~~350,000~~	~~350,000~~	~~350,000~~	~~250,000~~	~~2,100,000~~
~~Total~~	**~~450,000~~**	**~~350,000~~**	**~~350,000~~**	**~~350,000~~**	**~~350,000~~**	**~~250,000~~**	**~~2,100,000~~**
~~Planned improvements for City's water treatment plant and various wells per Table 2A Water Treatment Plant Improvements. (Consistent w/ Comp Plan: Pot. Water, Policy 1.7 and San. Swr., Policy 1.6)~~							
~~TOTAL - WATER~~	**~~1,400,000~~**	**~~1,900,000~~**	**~~1,000,000~~**	**~~1,100,000~~**	**~~1,850,000~~**	**~~1,500,000~~**	**~~8,750,000~~**
~~-~~							
~~SANITARY SEWER~~							
~~049467: Sewer System Rehabilitation~~		**~~2,000,000~~**	**~~2,000,000~~**	**~~2,000,000~~**	**~~2,000,000~~**	**~~2,000,000~~**	**~~10,000,000~~**
~~Water/Sewer Operating (401)~~	~~-~~	~~2,000,000~~	~~2,000,000~~	~~2,000,000~~	~~2,000,000~~	~~2,000,000~~	~~10,000,000~~
~~Total~~	~~-~~	**~~2,000,000~~**	**~~2,000,000~~**	**~~2,000,000~~**	**~~2,000,000~~**	**~~2,000,000~~**	**~~10,000,000~~**
~~Rehabilitation of aging sewer collection system, especially areas with clay pipe. Reduce inflow and infiltration per Table 2C Sewer System Rehabilitation. (Consistent w/ Comp Plan: San. Swr., Policy 1.5 and 4.3)~~							
~~038964: Reclaimed Water Plan Reno/ Replacements~~	**~~320,000~~**	**~~655,000~~**	**~~420,000~~**	**~~990,000~~**	**~~520,000~~**	**~~560,000~~**	**~~3,465,000~~**
~~Water/Sewer R&R (403)~~	~~320,000~~	~~655,000~~	~~420,000~~	~~990,000~~	~~520,000~~	~~560,000~~	~~3,465,000~~
~~Total~~	**~~320,000~~**	**~~655,000~~**	**~~420,000~~**	**~~990,000~~**	**~~520,000~~**	**~~560,000~~**	**~~3,465,000~~**
~~Scheduled facility repair and equipment replacement of electrical and mechanical system components for the City's wastewater treatment plant per Table 2D Wastewater Treatment Plant Improvements. (Consistent w/ Comp Plan: Pot. Water, Policy 1.1 and 2.6 along with San. Swr, Policy 1.6)~~							
~~201552: White Acres Central Wastewater Connection~~	**~~500,000~~**	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	**~~500,000~~**
~~Sewer Impact Fee (405)~~	~~500,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	~~500,000~~
~~Total~~	**~~500,000~~**	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	**~~500,000~~**
~~Construction of a wastewater collection system to a poorly drained area of the City. Location is at Spruce Creek and Central Park. (Consistent w/ Comp Plan: San. Swr., Policy 2.2. and2.3)~~							
~~201653: Riverwalk Utilities~~	**~~200,000~~**	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	**~~200,000~~**
~~Water/Sewer R&R (403)~~	~~150,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	~~150,000~~
~~Water Impact Fee (405)~~	~~50,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	~~50,000~~
~~Total~~	**~~200,000~~**	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	**~~200,000~~**
~~Utility improvements/replacements/upgrades along the east side of Ridgewood Avenue north of Oceans Avenue. Gravity sewer line and four manholes to eliminate a pump station and upsizing an existing 6" water line to 8" water line. To be constructed in conjunction with the Riverwalk 1B Phased Project. (Consistent w/ Comp Plan: San. Swr. Obj. 4, Policy 4.2)~~							
~~TOTAL - SANITARY SEWER~~	**~~1,020,000~~**	**~~2,655,000~~**	**~~2,420,000~~**	**~~2,990,000~~**	**~~2,520,000~~**	**~~2,560,000~~**	**~~14,165,000~~**
~~-~~							
~~WATER & SANITARY SEWER~~							
~~038710: City Cost Participation~~	**~~50,000~~**	**~~100,000~~**	**~~100,000~~**	**~~100,000~~**	**~~100,000~~**	**~~100,000~~**	**~~550,000~~**
~~Water Impact Fee (405)~~	~~25,000~~	~~50,000~~	~~50,000~~	~~50,000~~	~~50,000~~	~~50,000~~	~~275,000~~
~~Sewer Impact Fee (405)~~	~~25,000~~	~~50,000~~	~~50,000~~	~~50,000~~	~~50,000~~	~~50,000~~	~~275,000~~
~~Total~~	**~~50,000~~**	**~~100,000~~**	**~~100,000~~**	**~~100,000~~**	**~~100,000~~**	**~~100,000~~**	**~~550,000~~**
~~Citywide annual cost participation program with new development to upsize various water and sewer lines, extension of various mains, upsizing of lift stations, and other miscellaneous items. (Consistent w/ Comp Plan: San. Swr., Policy 4.2 and Pot. Water, Policy 2.5 & 2.7)~~							

~~**Project**~~	~~**FY 15-16**~~	~~**FY 16-17**~~	~~**FY 17-18**~~	~~**FY 18-19**~~	~~**FY 19-20**~~	~~**FY 20-21**~~	~~**Total**~~
~~**TOTAL - WATER & SAN. SEWER**~~	~~**50,000**~~	~~**100,000**~~	~~**100,000**~~	~~**100,000**~~	~~**100,000**~~	~~**100,000**~~	~~**550,000**~~
~~–~~							
~~**TRANSPORTATION**~~							
~~**430201: Road Program**~~	~~**747,500**~~	~~**747,500**~~	~~**747,500**~~	~~**747,500**~~	~~**747,500**~~	~~**747,500**~~	~~**4,485,000**~~
~~Capital Projects (301)~~	~~747,500~~	~~747,500~~	~~747,500~~	~~747,500~~	~~747,500~~	~~747,500~~	~~4,485,000~~
~~**Total**~~	~~**747,500**~~	~~**747,500**~~	~~**747,500**~~	~~**747,500**~~	~~**747,500**~~	~~**747,500**~~	~~**4,485,000**~~
~~Annual citywide resurface program for existing streets and collector roads, per Table 1E Street Resurfacing Projects. (Consistent w/ Comp Plan: Transp. Objective 2.14 and 2.7)~~							
~~**PNC007: Yorktowne Blvd Middle Segment**~~	~~-~~	~~-~~	~~-~~	~~**675,000**~~	~~-~~	~~-~~	~~**675,000**~~
~~Prop. Fair Share / Other / Grant~~	~~-~~	~~-~~	~~-~~	~~675,000~~	~~-~~	~~-~~	~~675,000~~
~~**Total**~~	~~-~~	~~-~~	~~-~~	~~**675,000**~~	~~-~~	~~-~~	~~**675,000**~~
~~Estimated project cost is $2,400,000. Currently, $1,725,000 has been funded in previous fiscal years. This project is proposed as a 4 lane divided curb and gutter section designed to Volusia County standards. It is composed of 1600' of 4 land roadway and 800' of improvements in the existing 2-3 lane section to the south of Hidden Lakes Drive, including turn lanes and transition tapers in the existing Yorktowne Blvd. and Hidden Lakes section. (Consistent w/ Comp Plan: Transp. Objective 2.7, 2.9, 2.13 and 2.14)~~							
~~**200905: Williamson Blvd. N. of Pavilion**~~	~~-~~	~~-~~	~~-~~	~~**220,000**~~	~~**260,935**~~	~~**2,200,000**~~	~~**2,680,935**~~
~~Developer Fairshare Contr. (Planned)~~	~~-~~	~~-~~	~~-~~	~~220,000~~	~~260,935~~	~~2,200,000~~	~~2,680,935~~
~~**Total**~~	~~-~~	~~-~~	~~-~~	~~**220,000**~~	~~**260,935**~~	~~**2,200,000**~~	~~**2,680,935**~~
~~This project involves adding 2 lanes to the existing 2 lane Williamson Blvd. roadway from the north boundary of the Pavilion project north to Town West Blvd., a 0.53 mile section. Project cost estimates are based on construction of an additional 2 travel lanes within the existing right-of-way with minimal impact to the existing roadway. The new construction will require stormwater treatment and it will be necessary to acquire an estimated 1 acre of off-site property for this purpose. (Consistent w/ Comp Plan: Transp. Objective 2.6, 2.7, 2.13, and 2.14)~~							
~~**200907: Coraci Blvd. Extension**~~	~~-~~	~~-~~	~~**257,000**~~	~~**2,150,000**~~	~~-~~	~~-~~	~~**2,407,000**~~
~~Developer Fairshare Contr. (Planned)~~	~~-~~	~~-~~	~~257,000~~	~~2,150,000~~	~~-~~	~~-~~	~~2,407,000~~
~~**Total**~~	~~-~~	~~-~~	~~**257,000**~~	~~**2,150,000**~~	~~-~~	~~-~~	~~**2,407,000**~~
~~This project involves construction of a 1/2 mile 2-lane divided roadway extending Coraci Blvd. 2600' from the south limits of Coquina Cove III to Carmody Lake Drive within the existing undeveloped right-of-way. Drainage improvements are projected to be constructed in the right-of-way. This will serve as an alternate route and reliever route for traffic generated by the Forest Lakes subdivision and to a lesser extent to Coquina Cove and reduce impacts on Taylor Road. This roadway is indicated as a future collector road in the Comprehensive Plan. (Consistent w/ Comp Plan: Transp. Objective 2.7, 2.10, and 2.14)~~							
~~**201008: Yorktowne Blvd North Section (Nautica Lakes)**~~	~~-~~	~~-~~	~~**3,500,000**~~	~~-~~	~~-~~	~~-~~	~~**3,500,000**~~
~~Developer Fairshare Contr. (Planned)~~	~~-~~	~~-~~	~~3,500,000~~	~~-~~	~~-~~	~~-~~	~~3,500,000~~
~~**Total**~~	~~-~~	~~-~~	~~**3,500,000**~~	~~-~~	~~-~~	~~-~~	~~**3,500,000**~~
~~This project is proposed as a 4 lane divided curb and gutter section designed to the Volusia County standards. The roadway design is complete and was done in conjunction with the Nautica Lakes development. This improvement is required to complete the Yorktowne Boulevard connection between Hidden Lakes Drive and Willow Run Boulevard. (Consistent w/ Comp Plan: Transp. Objective 2.7, 2.9, 2.13 and 2.14)~~							
~~**201013: Williamson Blvd. South Extension**~~	~~**321,923**~~	~~-~~	~~**1,824,231**~~	~~-~~	~~-~~	~~-~~	~~**2,146,154**~~
~~Developer Fairshare Contr. (Planned)~~	~~321,923~~	~~-~~	~~1,824,231~~	~~-~~	~~-~~	~~-~~	~~2,146,154~~
~~**Total**~~	~~**321,923**~~	~~-~~	~~**1,824,231**~~	~~-~~	~~-~~	~~-~~	~~**2,146,154**~~
~~This project consists of the proposed widening of a 2,950 foot segment (0.6 miles) of Williamson Blvd. from Airport Road south to the west boundary of the Woodhaven PUD property from a 2-lane undivided to a 4-lane divided facility with sidewalks. (Consistent w/ Comp Plan: Transp. Objective 2.6, 2.7, 2.9, 2.13, 2.14, and 2.15)~~							
~~**201015: Willow Run Boulevard Widening**~~	~~-~~	~~-~~	~~-~~	~~-~~	~~**180,000**~~	~~**1,500,000**~~	~~**1,680,000**~~
~~Capital Projects (301)~~	~~-~~	~~-~~	~~-~~	~~-~~	~~180,000~~	~~1,500,000~~	~~1,680,000~~

Project	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	Total
Total	-	-	-	-	**180,000**	**1,500,000**	**1,680,000**
A 1/4 mile segment of Willow Run east of Williamson Boulevard to the proposed intersection of the Yorktowne Boulevard extension will need to be improved to accommodate future traffic flows diverted from Williamson Boulevard and future traffic on the new Yorktowne north extension. A traffic circle or other improvements at the Willow Run/Yorktowne intersection will be considered as part of the design. (Consistent w/ Comp Plan: 2.7, 2.9, 2.13, and 2.14)							
TOTAL - TRANSPORTATION	**1,069,423**	**747,500**	**6,328,731**	**3,792,500**	**1,188,435**	**4,447,500**	**17,574,089**
-							
DRAINAGE							
180202: Storm Drain Pipe Lining	-	-	-	-	-	-	-
Drainage Fund 412	-	-	-	150,000	-	-	150,000
Total	-	-	-	**150,000**	-	-	**150,000**
Annual citywide program for rehabilitation of existing stormwater drainage facilities. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)							
201439: Halifax River Outfall Replacement	-	-	-	**60,000**	**615,000**	-	**675,000**
Drainage Fund 412	-	-	-	60,000	615,000	-	675,000
Total	-	-	-	**60,000**	**615,000**	-	**675,000**
Replace stormwater discharge outfalls directly to the Halifax River and construct or reconstruct several headwalls. The City may also be Installing engineered tidal gates at certain locations. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)							
201441: Southwinds Stormwater Pond Outfall Retrofit - Phase I	-	-	-	-	**45,000**	**630,000**	**675,000**
Drainage Fund 412	-	-	-	-	45,000	630,000	675,000
Total	-	-	-	-	**45,000**	**630,000**	**675,000**
This project involves modification to the existing stormwater ponds of the Southwinds neighborhood stormwater system. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)							
201643: White Acres Subdivision Drainage Improvements	**80,679**	-	-	-	-	-	**80,679**
Drainage Fund 412	80,679	-	-	-	-	-	80,679
Total	**80,679**	-	-	-	-	-	**80,679**
Drainage improvements to coincide with Public Utilities Sanitary Sewer Central Wastewater Connection Project 201552, City Project UET022. Works involves placing pipe in the transitions of driveways and roadways and in the existing ditches and regrading of swales above the pipe for water quality treatment. Additional funding from a State Grant is anticipated to fund this project. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)							
201642: Howes Street Stormwater Improvements	-	**49,250**	**80,000**	-	-	-	**129,250**
Drainage Fund 412	-	49,250	80,000	-	-	-	129,250
Total	-	**49,250**	**80,000**	-	-	-	**129,250**
Howes Street experiences standing water several times a year due to not having a drainage system to convey the runoff. This project has two options. Option A would connect to existing 24" pipe and inlets and install 24" reinforced concrete pipe (RCP) with precast type "C" inlets east to the Westridge Avenue outfall. Option B would connect to existing 24" pipe and inlets and install 24" RCP with precast type "C" inlets west and south to Frederick Avenue and Depot Pond. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)							
TOTAL - DRAINAGE	**80,679**	**49,250**	**80,000**	**210,000**	**660,000**	**630,000**	**1,709,929**
-							
TOTAL - CAPITAL IMPROVEMENTS	**3,620,102**	**5,451,750**	**9,928,731**	**8,192,500**	**6,318,435**	**9,237,500**	**42,749,018**

~~(Editing Note: 2014 Capitol Improvements Schedule below based on FY 14/15- FY19/20 CIP)~~

Source: City of Port Orange, Department of Finance, Department of Community Development, ~~2015~~2016

TABLE 1A - WATER TREATMENT PLANT IMPROVEMENTS

Description	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
Rpl roof at Cypress Head pump	25,000	-	-	-	-	-	25,000
Misc Facility Improvements	-	-	50,000	50,000	50,000	50,000	200,000
Replace and upgrade 4 Moyno	250,000	-	-	-	-	-	250,000
Filter Media Replacement	-	125,000	125,000	-	-	-	250,000
Replace Lime Pumps	-	-	-	125,000	125,000	-	250,000
Replace polymer feed system	40,000	-	-	-	-	-	40,000
Replace Chemical Feed Pumps	-	-	100,000	-	-	125,000	225,000
Rpl flender accelator drive units	-	-	-	40,000	-	-	40,000
Rpl 5 monochloramine analyzers	85,000	-	-	-	-	-	85,000
Rpl misc pump rotating assmbly	30,000	75,000	75,000	45,000	45,000	75,000	345,000
Backwash recovery pumps	-	-	-	50,000	-	-	50,000
Vacuum/filtrate pumps for press	-	-	-	-	-	150,000	150,000
Paint Cypress Hd pmp stn/tnk	-	-	-	-	-	50,000	50,000
Painting Water Plant	-	-	-	-	75,000	-	75,000
Painting 3 ground storage	-	-	-	-	-	50,000	50,000
Rpl Sftnr (Flenders) Drive Unts	-	-	-	40,000	-	-	40,000
Total - Plant Improvements:	**430,000**	**200,000**	**350,000**	**350,000**	**295,000**	**500,000**	**$2,125,000**

~~Description~~	~~FY 15-16~~	~~FY 16-17~~	~~FY 17-18~~	~~FY 18-19~~	~~FY 19-20~~	~~FY 20-21~~	~~Total~~
~~Filter wash pumping system upgrade~~	~~250,000~~						~~250,000~~
~~Facility Maintenance~~	~~-~~	~~75,000~~	~~75,000~~	~~50,000~~	~~60,000~~	~~50,000~~	~~310,000~~
~~Facility Painting~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	~~75,000~~	~~75,000~~
~~Installation of Screen for Re-Carbonation Tanks~~	~~-~~	~~150,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~150,000~~
~~Replace Sludge Pumps~~	~~125,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	~~125,000~~
~~Replace Vacuum Press Vacuum Pumps~~	~~-~~	~~100,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~100,000~~
~~Rehab/Replace Rotating Pumps Assembly~~	~~-~~	~~-~~	~~75,000~~	~~75,000~~	~~-~~	~~-~~	~~150,000~~
~~Replace Chemical Feed Pumps~~	~~-~~	~~-~~	~~-~~	~~100,000~~	~~-~~	~~-~~	~~100,000~~
~~Replace Lime Pumps~~	~~-~~	~~-~~	~~-~~	~~-~~	~~125,000~~	~~125,000~~	~~250,000~~

~~Backwash Recovery (BWR) Variable Frequency Drive (VFD) add an upgrade~~	~~75,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	~~75,000~~
~~Rehab/Replace Backwash Recovery (BWR) Pumps~~	~~-~~	~~-~~	~~-~~	~~-~~	~~50,000~~	~~-~~	~~50,000~~
~~Replace Large Roof Support Infrastructure and Painting at the Cypress Head Remote Pump Station~~	~~-~~	~~25,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~25,000~~
~~Filter Media Replacement~~	~~-~~	~~-~~	~~125,000~~	~~125,000~~	~~-~~	~~-~~	~~250,000~~
~~Replace Variable Frequency Drivers (VFD) and Programmable Logic Controllers (PLC)~~	~~-~~	~~-~~	~~75,000~~	~~-~~	~~75,000~~	~~-~~	~~150,000~~
~~Replace Softener (Flenders) Drive Units~~	~~-~~	~~-~~	~~-~~	~~-~~	~~40,000~~	~~-~~	~~40,000~~
~~Total - Plant Improvements:~~	**~~450,000~~**	**~~350,000~~**	**~~350,000~~**	**~~350,000~~**	**~~350,000~~**	**~~250,000~~**	**~~2,100,000~~**

TABLE 1B - SEWER SYSTEM EXTENTIONS

Description	**FY ~~15-16~~16-17**	**FY ~~16-17~~17-18**	**FY ~~17-18~~18-19**	**FY ~~18-19~~19-20**	**FY ~~19-20~~20-21**	**FY ~~20-21~~21-22**	**Total**
Econ. Dvlpmnt => Citywide - Various Locations	-	-	-	-	-	-	-
Total - Sewer System Extensions	-	-	-	-	-	-	-

TABLE 1C - SEWER SYSTEM REHABILITATION

Description	**FY 16-17**	**FY 17-18**	**FY 18-19**	**FY 19-20**	**FY 20-21**	**FY 21-22**	**Total**
Sea Bird Island, Intracoastal Villas, Family Worship Center, Lamplighter, Charles Street, Coral Way	1,000,000	-	-	-	-	-	1,000,000
Maplewood, Cambridge Villas, Baywood, Deep Water Landing, Ponce Inlet Master, Beacon Woods	-	1,000,000	-	-	-	-	1,000,000
Halifax Estates, Altamira/Super Car Wash, Parkwood, Christiancy	-	-	1,000,000	-	-	-	1,000,000
Coraci/Plantation #2, Ravenwood, Lowes/Gateway, Cypress Head #2	-	-	-	1,000,000	-	-	1,000,000
Anglers, Nova/Herbert	-	-	-	-	1,000,000	-	1,000,000
City Hall, Whispering Woods, Nixion/Biro	-	-	-	-	-	1,000,000	1,000,000
Total - Sewer System Rehabilitation:	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**6,000,000**

~~Description~~	~~FY 15-16~~	~~FY 16-17~~	~~FY 17-18~~	~~FY 18-19~~	~~FY 19-20~~	~~FY 20-21~~	~~Total~~
~~Filter wash pumping system upgrade~~	~~250,000~~						~~250,000~~
~~Facility Maintenance~~	~~-~~	~~75,000~~	~~75,000~~	~~50,000~~	~~60,000~~	~~50,000~~	~~310,000~~
~~Facility Painting~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	~~75,000~~	~~75,000~~
~~Installation of Screen for Re-Carbonation Tanks~~	~~-~~	~~150,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~150,000~~
~~Replace Sludge Pumps~~	~~125,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	~~125,000~~
~~Replace Vacuum Press Vacuum Pumps~~	~~-~~	~~100,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~100,000~~
~~Rehab/Replace Rotating Pumps Assembly~~	~~-~~	~~-~~	~~75,000~~	~~75,000~~	~~-~~	~~-~~	~~150,000~~
~~Replace Chemical Feed Pumps~~	~~-~~	~~-~~	~~-~~	~~100,000~~	~~-~~	~~-~~	~~100,000~~
~~Replace Lime Pumps~~	~~-~~	~~-~~	~~-~~	~~-~~	~~125,000~~	~~125,000~~	~~250,000~~
~~Backwash Recovery (BWR) Variable Frequency Drive (VFD) add an upgrade~~	~~75,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	~~75,000~~
~~Rehab/Replace Backwash Recovery (BWR) Pumps~~	~~-~~	~~-~~	~~-~~	~~-~~	~~50,000~~	~~-~~	~~50,000~~
~~Replace Large Roof Support Infrastructure and Painting at the Cypress Head Remote Pump Station~~	~~-~~	~~25,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~25,000~~
~~Filter Media Replacement~~	~~-~~	~~-~~	~~125,000~~	~~125,000~~	~~-~~	~~-~~	~~250,000~~
~~Replace Variable Frequency Drivers (VFD) and Programmable Logic Controllers (PLC)~~	~~-~~	~~-~~	~~75,000~~	~~-~~	~~75,000~~	~~-~~	~~150,000~~
~~Replace Softener (Flenders) Drive Units~~	~~-~~	~~-~~	~~-~~	~~-~~	~~40,000~~	~~-~~	~~40,000~~
~~Total - Plant Improvements:~~	~~450,000~~	~~350,000~~	~~350,000~~	~~350,000~~	~~350,000~~	~~250,000~~	~~2,100,000~~

TABLE 1D - WASTEWATER TREATMENT PLANT IMPROVEMENTS

Description	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
Rehab 3 press	300,000	-	-	-	-	-	300,000
Replace 5 Polymer Pumps	-	-	30,000	-	-	-	30,000
Rpl 5 Press Room Sludge Pumps	-	-	-	-	100,000	-	100,000
Rpl 2 Press Room Jockey Pumps	-	-	-	-	-	40,000	40,000
Rehab Teacups and Controls	80,000	-	-	-	-	-	80,000
Rehab Bar Screens	-	-	-	-	300,000	-	300,000
Rpl 3 CL2 Pumps	-	-	100,000	-	-	-	100,000
Upgrade Data Flow Systems	80,000	-	-	-	-	-	80,000
Rpl 3 Recharge Reservoir VFD's	135,000	-	-	-	-	-	135,000
Rpl 2 Williamson Blvd VFD's	-	-	-	-	90,000	-	90,000
A/C install VFD pmps Rchrg Rsrvr	50,000	-	-	-	-	-	50,000
Rpl High Service Pump (HSP) Rtry Assmbly@Rechrg Rsrvr Pmp Stn	60,000	-	-	-	-	-	60,000
Rpl Cypress Hd Pump,Mter & Cont	-	20,000	-	-	-	-	20,000
Rpl Memrl Prk Pmp, Mter & Cont	-	60,000	-	-	-	-	60,000
Rpl 6 Return Activative Sludge (RAS) Pumps (3@T-1 & 3 @ T-2)	-	120,000	-	-	-	-	120,000
Replace 4 Waste Activative Sludge (WAS) Pumps (2@T-1 & 2 @ T-2)	-	80,000	-	-	-	-	80,000
Rpl 2 Sludge Transfer Pumps T-1	-	50,000	-	-	-	-	50,000
Rehab 4 Clear Well Pumps	-	90,000	-	-	-	-	90,000
Rehab 2 Denite Backwash Pumps	-	-	90,000	-	-	-	90,000
Rpl Denite Blowers	-	-	180,000	-	-	-	180,000
Eng. Design - Plant Mod 5-5-3-1	-	500,000	-	-	-	-	500,000
Plant Modification for 5-5-3-1	-	-	6,000,000	-	-	-	6,000,000

Rebuild Oak Street Deep Well	-	-	-	90,000	-	-	90,000
Rehab 5 Repair Pumps	-	-	-	60,000	-	-	60,000
Rpl 2 Sodium Bisulfite Feed pumps	-	-	-	70,000	-	-	70,000
Replace Sodium Bisulfite Tank	-	-	-	30,000	-	-	30,000
Rehab 2 Influent Pumps/Meters West Master Lift Station	-	-	-	60,000	-	-	60,000
Rhb 6 Intrnl Rcyle (IR) Pmps/Mtrs	-	-	-	-	240,000	-	240,000
Rehab 3 Outfall Pumps	-	-	-	-	90,000	-	90,000
Total - Plant Improvements:	**705,000**	**920,000**	**6,400,000**	**310,000**	**820,000**	**40,000**	**9,195,000**

~~Description~~	~~FY 15-16~~	~~FY 16-17~~	~~FY 17-18~~	~~FY 18-19~~	~~FY 19-20~~	~~FY 20-21~~	~~Total~~
~~Rehab 2 press~~	~~200,000~~						~~200,000~~
~~Rehab 3 press~~		~~300,000~~					~~300,000~~
~~Replace 5 Polymer Pumps~~				~~30,000~~			~~730,000~~
~~Replace 5 Press Room Sludge Pumps~~						~~100,000~~	~~100,000~~
~~Replace 2 Press Room Jockey Pumps~~						~~40,000~~	~~40,000~~
~~Teacups~~	~~90,000~~	-					~~90,000~~
~~Rehab Teacups and Controls~~		~~80,000~~					~~80,000~~
~~Rehab Bar Screens~~					~~300,000~~		~~300,000~~
~~Screen for CL2 Containment Area~~	~~30,000~~			-			~~30,000~~
~~Replace 3 CL2 Pumps~~				~~100,000~~			~~100,000~~
~~Upgrade Data Flow Systems~~		~~80,000~~					~~80,000~~
~~Replace 3 Recharge Reservoir VFD's~~		~~135,000~~					~~135,000~~
~~Replace 2 Williamson Blvd VFD's~~						~~90,000~~	~~90,000~~
~~Replace High Service Pump (HSP) Rotary Assembly @ Recharge Reservoir Pump Station~~		~~60,000~~	-			-	~~60,000~~
~~Replace Cypress Head Pump,Meter & Cont~~			~~20,000~~				~~20,000~~
~~Replace Memorial Park Pump, Mter & Cont~~			~~60,000~~				~~60,000~~
~~Replace 6 Return Activative Sludge (RAS) Pumps (3 @ T-1 & 3 @ T-2)~~			~~120,000~~				~~120,000~~
~~Replace 4 Waste Activative Sludge (WAS) Pumps (2 @ T-1 & 2 @ T-2)~~			~~80,000~~				~~80,000~~
~~Replace 2 Sludge Transfer Pumps T-1~~			~~50,000~~				~~50,000~~
~~Rehab 4 Clear Well Pumps~~			~~90,000~~				~~90,000~~
~~Rehab 2 Denite Backwash Pumps~~				~~90,000~~			~~90,000~~
~~Replace Denite Blowers~~				~~180,000~~			~~180,000~~
~~Engineering Design for Plant Modifications for 5-5-3-1~~				~~500,000~~			~~500,000~~
~~Plant Modification for 5-5-3-1~~				~~6,000,000~~			~~6,000,000~~
~~Rebuild Oak Street Deep Well~~				~~90,000~~			~~90,000~~
~~Rehab 5 Repair Pumps~~					~~60,000~~		~~60,000~~
~~Replace 2 Sodium Bisulfite Feed pumps~~					~~70,000~~		~~70,000~~
~~Replace Sodium Bisulfite Tank~~					~~30,000~~		~~30,000~~

~~Rehab 2 Influent Pumps & Meters at the West Master Lift Station~~					~~60,000~~		~~60,000~~
~~Rehab 6 Internal Recycle (IR) Pumps & Motors~~						~~240,000~~	~~240,000~~
~~Rehab 3 Outfall Pumps~~						~~90,000~~	~~90,000~~
~~Total - Plant Improvements:~~	**~~320,000~~**	**~~655,000~~**	**~~420,000~~**	**~~6,990,000~~**	**~~520,000~~**	**~~560,000~~**	**~~9,465,000~~**

SOURCE: Tables 1A-D, City of Port Orange, Department of Finance, ~~2015~~2016

TABLE 1E - STREET RESURFACING PROJECTS

Description	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
Ashley Circle	8,230	-	-	-	-	-	8,230
Wendam Court	38,406	-	-	-	-	-	38,406
Trailside Drive	36,577	-	-	-	-	-	36,577
Ashton Lane	32,188	-	-	-	-	-	32,188
Mossy Oak	39,686	-	-	-	-	-	39,686
Geiger Drive	12,802	-	-	-	-	-	12,802
Kindswood Drive	47,807	-	-	-	-	-	47,807
Chelsea Way	33,277	-	-	-	-	-	33,277
Kimberly Court	21,215	-	-	-	-	-	21,215
York Way	38,667	-	-	-	-	-	38,667
Oxford Way	27,578	-	-	-	-	-	27,578
Pineland	61,083	-	-	-	-	-	61,083
Niver	64,887	-	-	-	-	-	64,887
Roberts	107,096	-	-	-	-	-	107,096
Taylor	39,136	-	-	-	-	-	39,136
Rogers	138,865	-	-	-	-	-	138,865
Total - Resurface Program:	**747,500**	-	-	-	-	-	**747,500**

~~Description~~	~~FY 15-16~~	~~FY 16-17~~	~~FY 17-18~~	~~FY 18-19~~	~~FY 19-20~~	~~FY 20-21~~	~~Total~~
~~Cypress Head Parkway~~	~~133,050~~						~~133,050~~
~~Palm Vista St.~~	~~33,019~~						~~33,019~~
~~Palm Springs Ct.~~	~~5,051~~						~~5,051~~
~~Paradise Island Ct.~~	~~18,393~~						~~18,393~~
~~Montego Bay~~	~~11,425~~						~~11,425~~
~~St. Thomas Court~~	~~20,564~~						~~20,564~~
~~Willow Run (Joint to Williamson Blvd.)~~	~~27,987~~						~~27,987~~
~~Smokerise Drive~~	~~53,591~~						~~53,591~~
~~Country Lane~~	~~142,062~~						~~142,062~~
~~Ocean Avenue~~	~~24,105~~						~~24,105~~
~~Riverside Drive (Fleming to Joint)~~	~~135,031~~						~~135,031~~
~~Windsor Hill Dr.~~	~~41,797~~						~~41,797~~
~~Hyde Park Dr.~~	~~22,221~~						~~22,221~~
~~Surrey Park~~	~~2,403~~						~~2,403~~
~~N. Wembley~~	~~42,946~~						~~42,946~~
~~S. Wembley~~	~~33,855~~						~~33,855~~
~~Ashely Circle~~		~~8,230~~					~~8,230~~
~~Wendam Court~~		~~38,406~~					~~38,406~~
~~Trailside Drive~~		~~36,577~~					~~36,577~~
~~Ashton Lane~~		~~32,188~~					~~32,188~~
~~Mossy Oak~~		~~39,686~~					~~39,686~~
~~Geiger Drive~~		~~12,802~~					~~12,802~~
~~Kingswood Drive~~		~~47,807~~					~~47,807~~
~~Chelsea Way~~		~~33,277~~					~~33,277~~
~~Kimberly Court~~		~~21,215~~					~~21,215~~
~~York Way~~		~~38,667~~					~~38,667~~
~~Oxford Way~~		~~27,578~~					~~27,578~~
~~Pineland~~		~~61,083~~					~~61,083~~
~~Niver~~		~~64,887~~					~~64,887~~
~~Roberts~~		~~107,096~~					~~107,096~~
~~Taylor~~		~~39,136~~					~~39,136~~
~~Rogers~~		~~138,865~~					~~138,865~~
~~Mystic~~			~~192,929~~				~~192,929~~
~~Clover~~			~~13,002~~				~~13,002~~
~~Villas~~			~~13,031~~				~~13,031~~
~~Wales Avenue~~			~~80,195~~				~~80,195~~
~~Oxford~~			~~21,719~~				~~21,719~~

~~Description~~	~~FY 15-16~~	~~FY 16-17~~	~~FY 17-18~~	~~FY 18-19~~	~~FY 19-20~~	~~FY 20-21~~	~~Total~~
~~Casey Lane~~			~~65,598~~				~~65,598~~
~~Dexter W.~~			~~35,666~~				~~35,666~~
~~Dexter S.~~			~~16,991~~				~~16,991~~
~~Dexter E.~~			~~32,809~~				~~32,809~~
~~Dexter N.~~			~~61,609~~				~~61,609~~
~~Tammy Way~~			~~10,490~~				~~10,490~~
~~Craig~~			~~48,885~~				~~48,885~~
~~Chardonnay~~			~~59,735~~				~~59,735~~
~~Rusty Circle~~			~~48,041~~				~~48,041~~
~~Alcorn Lane~~			~~19,287~~				~~19,287~~
~~Leone Lane~~			~~27,513~~				~~27,513~~
~~Wood Street~~				~~66,839~~			~~66,839~~
~~Azalea Pointe~~				~~38,206~~			~~38,206~~
~~Ana Maria Court~~				~~41,753~~			~~41,753~~
~~Chamale Lane~~				~~50,263~~			~~50,263~~
~~Kerry Court~~				~~10,106~~			~~10,106~~
~~Pirogue Court~~				~~10,638~~			~~10,638~~
~~Tim Court~~				~~10,638~~			~~10,638~~
~~Biloxi Court~~				~~10,638~~			~~10,638~~
~~Harden Rd. E.~~				~~31,443~~			~~31,443~~
~~Harden Rd. W.~~				~~40,778~~			~~40,778~~
~~Chamberlain~~				~~87,369~~			~~87,369~~
~~Durant~~				~~50,676~~			~~50,676~~
~~James~~				~~43,256~~			~~43,256~~
~~Finely~~				~~44,618~~			~~44,618~~
~~Newman~~				~~43,907~~			~~43,907~~
~~Wilson~~				~~39,333~~			~~39,333~~
~~Marshfield~~				~~37,391~~			~~37,391~~
~~Foxhound Drive~~				~~89,648~~			~~89,648~~
~~Pheasant Ridge Drive~~					~~26,435~~		~~26,435~~
~~Red Stag Drive~~					~~47,707~~		~~47,707~~
~~Sterling Chase Drive~~					~~97,519~~		~~97,519~~
~~Crossbow Lane~~					~~17,350~~		~~17,350~~
~~Commonwealth Blvd~~					~~19,653~~		~~19,653~~
~~Cambridge Blvd~~					~~11,821~~		~~11,821~~
~~Cambridge Drive~~					~~65,918~~		~~65,918~~
~~Avon Street~~					~~69,636~~		~~69,636~~
~~Avon Court~~					~~15,149~~		~~15,149~~
~~London Place~~					~~16,859~~		~~16,859~~
~~N. Brighton Drive~~					~~114,597~~		~~114,597~~
~~Westminster Drive~~					~~34,817~~		~~34,817~~
~~Trafalga Avenue~~					~~23,226~~		~~23,226~~
~~Devon Street~~					~~186,813~~		~~186,813~~
~~Jackson Street~~						~~248,199~~	~~248,199~~
~~Oak Street~~						~~167,133~~	~~167,133~~
~~Sweetwater Estates~~						~~100,814~~	~~100,814~~
~~City Center Athletic Complex~~						~~56,130~~	~~56,130~~
~~Summer Trees Subdivision – Various~~						~~175,224~~	~~175,224~~
~~Total - Resurface Program:~~	**~~747,500~~**	**~~747,500~~**	**~~747,500~~**	**~~747,500~~**	**~~747,500~~**	**~~747,500~~**	**~~4,485,000~~**

NOTE: The above projects involve resurfacing of existing City streets only. Subject to change based on funding, field conditions, or re-evealuation.
SOURCE: Port Orange Capital Improvements Program, FY ~~–2016-2021~~2017-2022

TABLE 2
TRANSPORTATION PROPORTIONATE FAIR-SHARE AGREEMENTS BY PROJECT

Developer	Development	Agreement Approval	Date of Contribution	Total
Project 1: Dunlawton / Taylor at I-95				
Intervest Construction, Inc	Waters Edge Phase 9A and 11	08/17/04	01/26/06	50,000
Centerline Homes (Prev. Olson Assoc 4/25/06)	Port Orange Landings Phase I	03/29/05	03/29/05	32,878
Tomoka Farms Dev, LLC (DR Horton)	Coquina Cove Phase I	04/19/05	04/19/05	104,242
Airport Pharmacy LLC (Charles Wayne)	Walgreens at Taylor Road	08/16/05	02/23/07	13,763
Villages of Royal Palm (Winston-James)	Royal Palm PUD, Phase III	11/15/05	11/15/05	54,797
D.R. Horton	Port Orange Plantation Phase II	11/15/05	11/15/05	32,878
Holiday Builders	Port Orange Landings, Phase II	03/21/06	09/27/07	41,034
Viscomi and Associates (Paytas Homes)	Pinnacle PUD, Phase II	06/27/06	09/22/06	106,791
D.R. Horton	Port Orange Plantation Phases III, IV, V	07/25/06	12/06/06	49,445
D.R. Horton	Villas of P.O. Plantation Phases I, II	09/26/06	12/06/06	62,953
Intervest Construction, Inc	Waters Edge Phase 9B	06/05/07	07/05/07	27,526
Quest Design Group	Crystal Lake Business Park	08/07/07	09/19/07	16,567
Floridian Bank	Floridian Bank	08/28/07	08/28/07	10,959
All Aboard Storage	Nova Depot	09/18/07	09/18/07	10,959
Shoppes at Southwinds LLC	Shoppes at Southwinds	10/08/07	10/08/07	8,156
Port Orange Properties, LC	Port Orange Properties	11/13/07	11/16/07	38,486
Halifax Veterinary Clinic	Halifax Veterinary Clinic	12/18/07	01/04/08	2,804
Continental 217 Fund, LLC	Westport Square - Kohls	01/15/08	01/15/08	175,351
Atlantic Coast, LLC	Atlantic Coast Office Building	04/16/08	04/16/08	2,804
Cruz Investment Group	Nova Bella Piazza	04/22/08	04/23/08	10,959
City of Port Orange	Port Orange Business Park	05/06/08	08/05/09	235,756
Port Orange Apartment Assoc.	Reserve at Crystal Lake	05/27/08	02/24/09	2,804
K E M Associates, LLC	Countryside Commercial	08/19/08	09/17/08	2,804
Sun Glow Construction Inc.	Summer Trees Plaza - Site "B"	01/27/09	05/02/09	2,804
Sun Glow Construction Inc.	National City Bank	01/27/09	01/27/09	8,156
Four Lanes, LLC	CVS Pharmacy #4112 (Altamira CVS)	04/15/10	04/15/10	8,156
US Foodservice, Inc.	US Foodservice Facility Expansion	06/22/10	06/22/10	13,763
The Pavilion at Port Orange, LLC	Pavilion at Port Orange	08/19/09	09/30/09	500,000
Four Lanes, LLC	Altamira Shopping Center	01/24/12	Deferred	312,472
Dunlawton Yorktowne, LLC	Dunlawton-Yorktowne Shopping Center	01/24/12	Deferred	134,317
Ferber Construction Mgmt, LLC	Gateway Center Lot 6A – Multi-Tenant Retail	02/28/12	02/28/12	43,838
			Total - Approved Contribution Amounts for Project 1	**$ 2,118,222**
Project 2: Dunlawton / Clyde Morris				
D.R. Horton	Port Orange Plantation Phase II	11/15/05	11/15/05	19,788
Villages of Royal Palm (Winston-James)	Royal Palm PUD, Phase III	11/15/05	11/15/05	29,681
Holiday Builders	Port Orange Landings, Phase II	03/21/06	09/27/07	74,204
Viscomi and Associates (Paytas Homes)	Pinnacle PUD, Phase II	06/27/06	09/22/06	39,575
D.R. Horton	Port Orange Plantation Phases III, IV, V	07/25/06	12/06/06	34,628
Linen Group	Nova Oaks	09/26/06	09/26/06	9,894
D.R. Horton	Villas of P.O. Plantation Phases I, II	09/26/06	12/06/06	34,628
Intervest Construction, Inc	Waters Edge Phase 9B	06/05/07	07/05/07	14,841
Quest Design Group	Crystal Lake Business Park	08/07/07	09/19/07	9,894
Floridian Bank	Floridian Bank	08/28/07	08/28/07	54,416
All Aboard Storage	Nova Depot	09/18/07	09/18/07	9,894
Shoppes at Southwinds LLC	Shoppes at Southwinds	10/08/07	10/08/07	9,894
Port Orange Properties, LC	Port Orange Properties	11/13/07	11/16/07	29,681

Halifax Veterinary Clinic	Halifax Veterinary Clinic	12/18/07	01/04/08	4,947
CBL	Pavillion at Port Orange	12/18/07	01/08/08	317,447
Continental 217 Fund, LLC	Westport Square - Kohls	01/15/08	1/15/2008	34,628
Atlantic Coast, LLC	Atlantic Coast Office Building	04/16/08	04/16/08	9,894
Cruz Investment Group	Nova Bella Piazza	04/22/08	04/23/08	9,894
City of Port Orange	Port Orange Business Park	05/06/08	08/05/09	29,681
Port Orange Apartment Assoc.	Reserve at Crystal Lake	05/27/08	02/24/09	14,841
The Animal, LLC	Ravenwood Veterinary Clinic	08/18/08	09/05/08	4,947
K E M Associates, LLC	Countryside Commercial	08/19/08	09/17/08	4,947
ABC Liquors, Inc.	ABC Liquor Store and Bank	05/19/09	05/27/09	9,894
LaCour & Company (Southwind Villas)	Dollar General Store	01/19/10	01/19/10	4,947
Four Lanes, LLC	CVS Pharmacy #4112 (Altamira CVS)	04/15/10	04/15/10	29,681
Houligan's Port Orange, LLC	Houligan's Restaurant & Office Bldg.	06/03/10	06/03/10	4,947
Four Lanes, LLC	Altamira Shopping Center	01/24/12	04/15/12	59,363
Dunlawton Yorktowne, LLC	Dunlawton-Yorktowne Shopping Center	01/24/12	06/21/12	24,735
Total - Approved Contribution Amounts for Project 2				**$ 935,811**
Project 3: Town West / Williamson Signalization				
D.R. Horton	Port Orange Plantation Phase II	11/15/05	11/15/05	82,994
Villages of Royal Palm (Winston-James)	Royal Palm PUD, Phase III	11/15/05	11/15/05	66,736
D.R. Horton	Port Orange Plantation Phases III, IV, V	07/25/06	12/06/06	80,770
D.R. Horton	Villas of P.O. Plantation Phases I, II	09/26/06	12/06/06	76,064
Port Orange Properties, LC	Port Orange Properties	11/13/07	11/16/07	5,813
CBL	Pavillion at Port Orange	12/18/07	01/08/08	162,657
Continental 217 Fund, LLC	Westport Square - Kohls	01/15/08	01/15/08	24,957
Continental 217 Fund, LLC – (Refund Issued)	Westport Square - Kohls	01/15/08	12/20/12	(17,467)
Total - Approved Contribution Amounts for Project 3				**$ 482,524**
Project 4: Summertrees Road Extension				
Villages of Royal Palm (Winston-James)	Royal Palm PUD, Phase III	11/15/05	11/15/05	65,896
Holiday Builders	Port Orange Landings, Phase II	03/21/06	09/27/07	18,287
Viscomi and Associates (Paytas Homes)	Pinnacle PUD, Phase II	06/27/06	09/22/06	84,183
D.R. Horton	Port Orange Plantation Phases III, IV, V	07/25/06	12/06/06	47,609
D.R. Horton	Villas of P.O. Plantation Phases I, II	09/26/06	12/06/06	40,358
Intervest Construction, Inc	Waters Edge Phase 9B	06/05/07	07/05/07	22,071
All Aboard Storage	Nova Depot	09/18/07	09/18/07	7,252
Shoppes at Southwinds LLC	Shoppes at Southwinds	10/08/07	10/08/07	7,252
Port Orange Properties, LC	Port Orange Properties	11/13/07	11/16/07	47,609
Halifax Veterinary Clinic	Halifax Veterinary Clinic	12/18/07	01/04/08	3,784
CBL	Pavillion at Port Orange	12/18/07	01/08/08	889,220
Continental 217 Fund, LLC	Westport Square - Kohls	01/15/08	01/15/08	172,466
Atlantic Coast, LLC	Atlantic Coast Office Building	04/16/08	04/16/08	3,784
City of Port Orange	Port Orange Business Park	05/06/08	08/05/09	168,682
Port Orange Apartment Assoc.	Reserve at Crystal Lake	05/27/08	02/24/09	7,252
K E M Associates, LLC	Countryside Commercial	08/19/08	09/17/08	7,252
Sun Glow Construction Inc.	Summer Trees Plaza - Site "B"	01/27/09	05/02/09	11,035
Sun Glow Construction Inc.	National City Bank	01/27/09	01/27/09	36,574
Four Lanes, LLC	CVS Pharmacy #4112 (Altamira CVS)	04/15/10	04/15/10	11,035
US Foodservice, Inc.	US Foodservice Facility Expansion	06/22/10	06/22/10	29,322
Four Lanes, LLC	Altamira Shopping Center	01/24/12	04/15/12	102,786
Dunlawton Yorktowne, LLC	Dunlawton-Yorktowne Shopping Center	01/24/12	06/21/12	44,142
Ferber Construction Mgmt, LLC	Gateway Center Lot 6A – Multi-Tenant Retail	02/28/12	02/28/12	11,036
Intervest Construction, Inc	Water’s Edge Phase XII	06/05/07	08/30/13	91,751
LIV Development	Whitepalm Apartments	02/26/13	03/18/13	47,610
Edge Cove LLC	Westport Reserve Subdivision PH 2	08/16/16	08/19/16	3,784

Edge Cove LLC	Sanctuary at Westport PH 2A	06/21/16	06/23/16	14,665
Total - Approved Contribution Amounts for Project 4				**~~$ 1,978,248~~ $1,996,697**
Project 5: Devon / Taylor Road Signalization				
Total - Approved Contribution Amounts for Project 5				**$**
Grand Total - All Projects				**~~$ 5,514,805~~ $5,533,254**

Notes: Initial funding for above transportation concurrency projects was appropriated during previous or current fiscal years.

Total contributions received through fair share agreements through ~~9/30/15~~9/30/16. Total contributions include actual project costs for projects 1, 2, and 4 which have been completed. Total contributions, on projects 3 and 5, include estimated project costs and contingency funding for potential cost overruns.

SOURCE: City of Port Orange, Department of Finance, Department of Community Development, ~~2015~~2016

TABLE 3
SUMMARY OF CAPITAL IMPROVEMENTS

Facility Type	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
Water	1,480,000	250,000	1,000,000	1,100,000	1,345,000	2,350,000	7,525,000
Sanitary Sewer	1,705,000	1,920,000	1,625,000	1,310,000	1,820,000	1,040,000	9,420,000
Water & Sewer	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Drainage	109,000	785,000	320,000	545,000	1,130,000	500,000	3,389,000
Transportation	837,500	231,500	1,955,000	820,000	2,018,000	4,350,000	10,212,000
Recreation	77,500	618,750	850,000	-	-	-	1,546,250
Total Capital Improvements	**4,309,000**	**3,905,250**	**5,850,000**	**3,875,000**	**6,413,000**	**8,340,000**	**32,692,250**

~~**Facility Type**~~	~~**FY 15-16**~~	~~**FY 16-17**~~	~~**FY 17-18**~~	~~**FY 18-19**~~	~~**FY 19-20**~~	~~**FY 20-21**~~	~~**Total**~~
~~Water~~	~~1,400,000~~	~~1,900,000~~	~~1,000,000~~	~~1,100,000~~	~~1,850,000~~	~~1,500,000~~	~~8,750,000~~
~~Sanitary Sewer~~	~~1,020,000~~	~~2,655,000~~	~~2,420,000~~	~~2,990,000~~	~~2,520,000~~	~~2,560,000~~	~~14,165,000~~
~~Water & Sewer~~	~~50,000~~	~~100,000~~	~~100,000~~	~~100,000~~	~~100,000~~	~~100,000~~	~~550,000~~
~~Drainage~~	~~80,679~~	~~49,250~~	~~80,000~~	~~210,000~~	~~660,000~~	~~630,000~~	~~1,709,929~~
~~Transportation~~	~~1,069,423~~	~~747,500~~	~~6,328,731~~	~~3,792,500~~	~~1,188,435~~	~~4,447,500~~	~~17,574,089~~
~~**Total Capital Improvements**~~	~~**3,620,102**~~	~~**5,451,750**~~	~~**9,928,731**~~	~~**8,192,500**~~	~~**6,318,435**~~	~~**9,237,500**~~	~~**42,749,018**~~

TABLE 4
SUMMARY SCHEDULE OF COMMITTED AND PLANNED FUNDS

Fund	FY 16-17	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	Total
Capital Projects (301)	750,500	23,150	8,000	222,000	1,500,000	-	2,503,650
Trans Impact Fee Fund (312)	9,000	10,000	180,000	-	-	-	199,000
General Capital Rplcmnt Fund (317)	24,750	-	-	-	-	-	24,750
Water/Sewer Operating (401)	1,325,000	1,000,000	1,400,000	1,370,000	1,450,000	1,650,000	8,195,000
Water/Sewer R&R (403)	1,435,000	1,120,000	800,000	815,000	1,415,000	1,040,000	6,625,000
Water/Sewer Impact (405)	525,000	150,000	525,000	325,000	400,000	800,000	2,725,000
Drainage Construct/ Operating (412)	109,000	785,000	320,000	545,000	1,130,000	500,000	3,389,000
Proportionate Fair Share / Other / Grant	22,750	518,750	925,000	-	-	-	1,466,500
TPO Funds	108,000	298,350	1,692,000	378,000	-	-	2,476,350
Developer Fairshare Contr. (Planned)	-	-	-	220,000	518,000	4,350,000	5,088,000
Total Committed and Planned Funds	**4,309,000**	**3,905,250**	**5,850,000**	**3,875,000**	**6,413,000**	**8,340,000**	**32,692,250**

~~**Fund**~~	~~**FY 15-16**~~	~~**FY 16-17**~~	~~**FY 17-18**~~	~~**FY 18-19**~~	~~**FY 19-20**~~	~~**FY 20-21**~~	~~**Total**~~
~~Capital Projects (301)~~	~~747,500~~	~~747,500~~	~~747,500~~	~~747,500~~	~~927,500~~	~~2,247,500~~	~~6,165,000~~
~~Water/Sewer Operating (401)~~	~~250,000~~	~~2,325,000~~	~~2,400,000~~	~~2,370,000~~	~~2,350,000~~	~~2,550,000~~	~~12,245,000~~
~~Water/Sewer R&R (403)~~	~~1,345,000~~	~~1,805,000~~	~~820,000~~	~~1,495,000~~	~~1,120,000~~	~~1,260,000~~	~~7,845,000~~
~~Water/Sewer Impact (405)~~	~~875,000~~	~~525,000~~	~~300,000~~	~~325,000~~	~~1,000,000~~	~~350,000~~	~~3,375,000~~
~~Drainage Construct/ Operating (412)~~	~~80,679~~	~~49,250~~	~~80,000~~	~~210,000~~	~~660,000~~	~~630,000~~	~~1,709,929~~
~~Proportionate Fair Share / Other / Grant~~				~~675,000~~			~~675,000~~
~~Developer Fairshare Contr. (Planned)~~	~~321,923~~		~~5,581,231~~	~~2,370,000~~	~~260,935~~	~~2,200,000~~	~~10,734,089~~
~~**Total Committed and Planned Funds**~~	~~**3,620,102**~~	~~**5,451,750**~~	~~**9,928,731**~~	~~**8,192,500**~~	~~**6,318,435**~~	~~**9,237,500**~~	~~**42,749,018**~~

SOURCE (For Tables 3 and 4): City of Port Orange, Department of Finance, ~~2014~~2016

Table 5 identifies transportation improvements included in the first five years of the applicable Transportation Planning Organization's (TPO) adopted Transportation Improvement Program (TIP), to the extent that such improvements are relied upon to ensure concurrency and financial feasibility.

TABLE 5
VOLUSIA COUNTY TPO TRANSPORTATION IMPROVEMENT PLAN*

There are no concurrency-realted improvements in the ~~2015/16 – 2019/20~~2016/17 – 2020/21 TPO TIP.

SOURCE: VCTPO TIP FY ~~2015/16-2019/20~~2016/17-2020/21; City of Port Orange, Department of Community Development, ~~2015~~2016

Table 6 identifies public school facilities improvements included in the first five years of the ~~2014/15~~2015/16 – ~~2018/19~~2019/20 Volusia County School District Work Program.

Table 6
VOLUSIA COUNTY SCHOOL DISTRICT FIVE-YEAR WORK PROGRAM

	2016-2017	**2017-2018**	**2018-2019**	**2019-2020**	**2020-2021**
Major Projects - New Construction					
Bonner Elm - Master Plan	1,000,000	-	10,000,000	1,000,000	-
Chisholm Elm - Replacement	2,000,000	13,000,000	2,000,000	-	-
Deltona Middle - Replacement	-	2,000,000	48,000,000	-	3,000,000
George Marks Elm - Replacement	-	-	2,000,000	15,000,000	2,000,000
George Marks Elm - Additional Cpcty	-	-	-	10,000,000	500,000
Pierson Elm - Replacement	18,000,000	2,000,000	-	-	-
Pierson Elm - Rplcmnt OffSite Infra	2,000,000	-	-	-	-
Read Pattillo Elm - Replacement	-	-	-	2,000,000	13,000,000
Read Pattillo Elm - Additional Cpcty	-	-	-	-	6,000,000
Tomoka Elm - Replacement	-	-	2,000,000	18,000,000	2,500,000
Total New Construction	**23,000,000**	**17,000,000**	**64,000,000**	**46,000,000**	**27,000,000**
Projects at Existing Schools & Facilities					
Atlantic HS - HVAC Reno Bldg 5	1,450,000	-	-	-	-
Brewster Center - Ph II Reno, Interior	-	2,000,000	-	-	-
Central Admn Main Bldg Window Replacement	-	2,000,000	-	-	-
Creekside Mid - Central Energy Plant 2 Bldgs	1,350,000	-	-	-	-
Deltona HS - ADA Accessibility	-	-	-	2,000,000	-
Deltona Trans/Maint - Pavement Improvements	-	-	4,000,000	-	-
Enterprise Elm - Renovations	-	-	-	1,000,000	5,000,000
Galaxy Mid - Campus Wide HVAC/Ceiling/Lighting	7,200,000	-	-	-	-
Galaxy Mid - Reroof Campus	150,000	1,600,000	-	-	-
Heritage Mid - HVAC	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
New Smyrna Bch Mid - Renovations & Additions	-	-	-	-	3,000,000
Orange City Elm - Renovations & Additions	-	1,500,000	12,000,000	1,500,000	-
Ortona Elm - Reno & Site Imprvmnts	-	-	-	1,000,000	4,000,000
Osceola Elm - Renovations	-	-	1,500,000	10,000,000	1,500,000
Pathways Elm - Campus Reroof	100,000	1,100,000	-	-	-
Pine RidgeHS-Upgrade HVAC Bldg 5	1,140,000	-	-	-	-

Portables - Lease	100,000	100,000	100,000	100,000	100,000
Portables - Moves & Compliance	400,000	400,000	400,000	400,000	400,000
Spruce Creek HS - Campus Wide HVAC/Electrical	-	1,500,000	15,000,000	-	-
Starke Elm - Renovations	-	-	-	500,000	3,000,000
Various Facilities - Facilities Review Projects	7,750,000	9,000,000	9,000,000	9,000,000	9,000,000
Various Schools - High School Athletics	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Various Schools - Infrastructure for Technology	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Various Schools - Media Center Retrofits	500,000	500,000	500,000	500,000	500,000
Various Schools - Minor Projects	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Various Schools - Security	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Various Schools Deltona - Reclaimed Water	200,000	200,000	200,000	-	-
Westside Elm - Reno & Addition	1,000,000	5,000,000	-	500,000	-
Woodward Elm - Reno & Addition	-	-	-	1,000,000	5,000,000
Total Major Prjs at Existing Schools & Facilities	**29,340,000**	**33,900,000**	**51,700,000**	**36,500,000**	**40,500,000**
Facilities Management					
Facilities Mngment - Various Projects	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**	**2,000,000**
Technology					
Network,EDP&Communications Equip	9,500,000	9,000,000	9,000,000	9,000,000	9,000,000
New District Financial & Student Software Systems	10,000,000	-	-	-	-
Total Technology	**19,500,000**	**9,000,000**	**9,000,000**	**9,000,000**	**9,000,000**
System Wide Equipment & Vehicles					
Various Schools & Dept Furn.& Equip.	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**
Total Equipment & Vehicles	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**	**3,000,000**
Buses					
Transportation Dept - Bus Rplcmnt	**2,687,780**	**2,687,780**	**2,687,780**	**2,687,780**	**2,687,780**
PROJECT TOTALS	**79,527,780**	**67,587,780**	**132,387,780**	**99,187,780**	**84,187,780**
Transfers					
Transfers - To General Fund	6,752,652	4,982,268	2,982,268	982,268	582,268
Transfers - To Debt Service	32,184,980	24,913,800	34,759,400	34,758,500	34,756,450
Total Transfers	**38,937,632**	**29,896,068**	**37,741,668**	**35,740,768**	**35,338,718**
GRAND TOTAL	**118,465,412**	**97,483,848**	**170,129,448**	**134,928,548**	**119,526,498**

	~~2015-2016~~	~~2016-2017~~	~~2017-2018~~	~~2018-2019~~	~~2019-2020~~
~~**New Construction**~~					
~~Pierson Elementary - Replacement~~	~~1,000,000~~	~~15,000,000~~		~~1,000,000~~	
~~Chisholm Elementary - Replacement~~		~~1,000,000~~	~~15,000,000~~	~~1,000,000~~	
~~George Marks Elementary - Replacement~~				~~1,000,000~~	
~~Tomoka Elementary - Replacement~~				~~1,000,000~~	
~~Deltona Middle - Replacement~~			~~2,000,000~~		~~30,000,000~~
~~Elementary Additional Capacity~~			~~4,000,000~~		~~3,000,000~~
~~**Total New Construction**~~	~~**1,000,000**~~	~~**16,000,000**~~	~~**21,000,000**~~	~~**4,000,000**~~	~~**33,000,000**~~
~~**Major Projects at Existing Schools & Facilities**~~					
~~Portable - Leases~~	~~100,000~~	~~100,000~~	~~100,000~~	~~100,000~~	~~100,000~~
~~Portables – Moves & Compliance~~	~~400,000~~	~~400,000~~	~~400,000~~	~~400,000~~	~~400,000~~
~~Various Schools – High School Athletics~~	~~500,000~~	~~1,000,000~~	~~1,500,000~~	~~1,500,000~~	~~1,500,000~~
~~Various Schools – Infrastructure for Technology~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~
~~Various Schools - Security~~	~~250,000~~	~~1,000,000~~	~~2,000,000~~	~~2,000,000~~	~~2,000,000~~
~~Various Schools – Minor Projects~~	~~2,500,000~~	~~3,000,000~~	~~3,000,000~~	~~3,000,000~~	~~3,000,000~~
~~Atlantic High School - Renovations~~			~~10,000,000~~		

~~New Smyrna Beach Middle – Renovations & Additions~~					~~10,000,000~~
~~Orange City Elementary – Renovations & Additions~~				~~8,500,000~~	
~~Pine Trail Elementary – HVAC, Ceiling & Lighting~~	~~5,500,000~~				
~~Spruce Creek High School – Renovations & Additions~~				~~15,000,000~~	
~~Various Facilities – Facilities Review Projects~~	~~8,295,000~~	~~8,500,000~~	~~8,500,000~~	~~8,500,000~~	~~8,500,000~~
~~Total Projects at Existing Schools & Facilities~~	**~~18,545,000~~**	**~~15,000,000~~**	**~~26,500,000~~**	**~~40,000,000~~**	**~~26,500,000~~**
~~Facilities Management~~					
~~Facilities Management - Various Projects~~	~~1,600,000~~	~~1,800,000~~	~~2,000,000~~	~~2,000,000~~	~~2,000,000~~
~~Technology~~					
~~Network, EDP & Communications Equipment~~	~~6,300,000~~	~~6,000,000~~	~~9,000,000~~	~~9,000,000~~	~~9,000,000~~
~~System Wide Equipment & Vehicles~~					
~~Various Schools & Departments Furniture & Equipment~~	~~2,500,000~~	~~3,000,000~~	~~3,000,000~~	~~3,000,000~~	~~3,000,000~~
~~Buses~~					
~~Transportation Dept - Bus Replacement~~	~~2,605,250~~	~~2,687,780~~	~~2,687,780~~	~~2,687,780~~	~~2,687,780~~
~~PROJECT TOTALS~~	**~~32,550,250~~**	**~~44,487,780~~**	**~~64,187,780~~**	**~~60,687,780~~**	**~~76,187,780~~**
~~Transfers~~					
~~Transfers – To General Fund~~	~~9,007,250~~	~~7,007,250~~	~~5,007,250~~	~~3,007,250~~	~~1,007,250~~
~~Transfers – To Debt Service~~	~~49,706,140~~	~~29,107,764~~	~~22,236,584,~~	~~22,239,984~~	~~22,237,594~~
~~Total Transfers~~	~~58,713,390~~	~~36,115,014~~	~~27,243,834~~	~~25,247,234~~	~~23,244,844~~
~~GRAND TOTAL~~	**~~91,263,640~~**	**~~80,602,794~~**	**~~91,431,614~~**	**~~85,935,014~~**	**~~99,432,624~~**

Source: Volusia County School District, Work Program adopted September ~~8~~13, ~~2015~~2016

IMPLEMENTATION

5-YEAR SCHEDULE OF IMPROVEMENTS

The 5-Year Schedule of Improvements (Table 1) is the mechanism by which the City can effectively stage the timing, location (see Figure 10-1), projected cost, and revenue sources for the capital improvements derived from the other Comprehensive Plan Elements. This table lists only those capital projects that will be funded by the City of Port Orange as part of its annual Capital Improvement Program. Based upon the Inventory, Analysis, and Goals, Objectives, and Policies of this Element, the 5-Year Schedule of Improvements has been developed to document the financial feasibility of the City of Port Orange's *Comprehensive Plan*.

MONITORING AND EVALUATION

The role of monitoring and evaluation is vital to the effectiveness of any Comprehensive Plan and particularly for the Capital Improvements Element. As part of the annual budgeting process, the City evaluates the status of all scheduled capital improvements and the overall status of public facilities in relation to current and projected demand. This evaluation ensures that revisions to the budget, work programs, the Capital Improvements Program and this Comprehensive Plan may be made as necessary to provide facilities in a timely and financially feasible manner, consistent with adopted level-of-service standards. This review is coordinated by the Capital Improvements Project Manager. In addition, the issuance of development orders and development permits is monitored continuously to ensure consistency with this Plan.

The City's annual review includes the following considerations, which are also evaluated each year to determine their continued applicability:

1) Any corrections, updates, and modifications concerning costs; revenue sources; acceptance of facilities pursuant to dedications which are consistent with the element; or the date of construction of any facility listed in this Element,
2) The Capital Improvement Element's consistency with the other Elements and its support of the Future Land Use Element.
3) The City's ability to provide public facilities and services within the Urban Service Area in order to determine any need for boundary modification or adjustment.
4) The priority assignment of existing public facility deficiencies.
5) The City's progress in meeting those needs that are determined to be existing deficiencies.
6) The criteria used to evaluate capital improvement projects in order to ensure that projects are being ranked in their appropriate order of priority.
7) The City's effectiveness in maintaining the adopted LOS standards.
8) The City's effectiveness in reviewing the impacts of plans and programs of state agencies and water management districts that provide public facilities within the City's jurisdiction.
9) The effectiveness of impact fees, and mandatory dedications or fees in lieu of, for assessing new development a pro rata share of the improvement costs which they generate.

10) The impacts of special districts and any regional facility and service provision upon the City's ability to maintain its adopted LOS standards.
11) The ratio of outstanding indebtedness to the property tax base.
12) Efforts made to secure grant or private funds, whenever available to finance the provision of capital improvements.
13) The transfer of any unexpended account balances.
14) The criteria used to evaluate proposed plan amendments and requests for new development or redevelopment.
15) Capital improvements needed for the latter part of the planning period, for inclusion in the 5-Year Schedule of Improvements.

CONCURRENCY MANAGEMENT SYSTEM

OVERVIEW

The purpose of a Concurrency Management System is to provide the necessary regulatory mechanism for evaluating development orders to ensure that the level-of-service standards adopted as part of the *Comprehensive Plan* are maintained. The system consists of three primary components: 1) an inventory of existing public facilities for which concurrency is to be determined; 2) a concurrency assessment of each application for a final development order or permit; and 3) a schedule of improvements needed to correct any existing public facility deficiencies. Under this system, and according to the Florida State Legislature, no development orders may be issued which will cause a public facility to operate below its adopted level-of-service standard. However, development orders may be conditioned such that needed public facility improvements will be in place concurrent with the impacts of the proposed development.

In order to ensure that all public facilities included within this system are available concurrent with the impacts of development, concurrency will be determined during the final site plan or final subdivision plan approval process. All development orders and permits will specify any needed improvements and a schedule for their implementation. Thus, while some required improvements may not have to be completed until a certificate of occupancy is applied for, the requirements for the certificate of occupancy will have already been specified as a condition of approval of the original development order. If a development proposal can not meet the test for concurrency, then it may not proceed under any circumstances and no development orders or permits may be issued. Likewise, if a development fails to meet a condition of approval once it has commenced, then no additional development orders, permits, or certificates of occupancy may be issued.

APPLICABILITY

Prior to the granting of a development order, all applications for a final site plan or final subdivision plan shall be reviewed for concurrency consistent with the provisions and requirements of this system. Development orders may be issued only upon a finding by the City that the public facilities addressed under the Concurrency Management System will be available concurrent with the impacts of the development.

All applicants for development permits shall be required to provide all information deemed necessary by the City so that the impacts of the proposed development may be accurately assessed.

The City's land development regulations specifically list the application requirements for development permits that reflect the informational needs for the determination of concurrency, and application forms have been developed accordingly.

DEPARTMENT OF COMMUNITY DEVELOPMENT

The City's Department of Community Development is responsible for the four primary tasks which are described below. The Director of Community Development may delegate all or a part of these functions to the employees within this Department. The four tasks are: 1) maintaining an inventory of existing public facilities and capacities or deficiencies; 2) determining concurrency of proposed development which does not require City Council approval; 3) providing advisory concurrency assessments and recommending conditions of approval to the City Council for those applications for development orders which require City Council approval; and 4) reporting the status of all public facilities covered under this system to the City's Capital Improvement Facilities Project Manager and recommending a schedule of improvements for those public facilities found to have existing deficiencies.

CAPACITY AND LEVEL-OF-SERVICE INVENTORY

The Department of Community Development collects, and makes available to the public, information on certain facilities as described below in Table 7. The information has been available since November 1, 1990 and is updated annually thereafter. The provisions and requirements of the Concurrency Management System apply only to those facilities listed in Table 7.

TABLE 7
PUBLIC FACILITIES CAPACITIES AND LEVEL-OF-SERVICE INVENTORY
FOR CONCURRENCY MANAGEMENT

The following inventories shall be maintained by the Department of Community Development to be used for the concurrency assessment of new development.

TRANSPORTATION

Design capacity of different roadway types and bikeways.

The existing level of service measurement.

Analysis of specific facilities.

The service degradation on those facilities classified as backlogged, based on the methodology described in the Transportation Element of this Plan.

The adopted level of service standards for all roadway types and desired level of service standard for bikeways.

The existing capacities or deficiencies of the transportation system.

The capacities reserved for approved but unbuilt development.

The projected capacities or deficiencies due to approved but unbuilt development.

The improvements to be made to the transportation system in the current fiscal year by the City, Volusia County, the Florida Department of Transportation, or other public agency and the impact of such improvements on the existing capacities or deficiencies.

SANITARY SEWER

The design capacity of the wastewater treatment facilities.

The existing level-of-service standards measured by the average number of gallons per day unit based on the average flows experienced at the treatment plant and the total number of equivalent residential units within the service area.

The adopted level-of-service standard for average daily flows per equivalent residential unit.

The existing deficiencies of the system.

The capacities reserved for approved but unbuilt development.

The projected capacities or deficiencies due to approved but unbuilt development.

The improvements to be made to the facility in the current fiscal year by any approved developments pursuant to previous development orders and the impact of such improvements on the existing capacities or deficiencies.

POTABLE WATER

Permitted groundwater withdrawal capacity as per the City's Consumptive Use Permit.

The design capacity of potable water treatment facilities.

The existing level of service measured by the average number of gallons per day per unit based on the average flows experienced and the total number of equivalent residential units within the service area.

The existing potable water storage capabilities of the water system.

TABLE 7
(Continued)

POTABLE WATER (Continued)

The existing minimum water pressure.

The adopted level-of-service standards for the potable water facility components.

The existing capacities or deficiencies of the system.

The capacities reserved for approved but unbuilt development.

The improvements to be made to the facility in the current fiscal year by any approved developments pursuant to previous development orders and the impact of such improvements on the existing capacities or deficiencies.

The improvements to be made to the facility in the current fiscal year by the City and the impact of such improvements on the existing capacities or deficiencies.

SOLID WASTE DISPOSAL

The design capacity of solid waste disposal facilities.

The existing level of service measured by the number of units served per route.

The adopted level-of-service standard for solid waste.

The capacities reserved for approved but unbuilt development.

The projected capacities or deficiencies due to approved but unbuilt development.

The improvements to be made to the system in the current fiscal year by any approved developments pursuant to previous development orders and the impact of such improvements on the existing capacities or deficiencies.

The improvements to be made to the system in the current fiscal year by the City and the impact of such improvements on the existing capacities or deficiencies.

STORMWATER DRAINAGE

The existing level of service measured by storm event.

The adopted level-of-service standard for stormwater drainage quantity and quality.

RECREATION AND OPEN SPACE

The existing acreage of parkland and the existing number of recreation facilities in the Recreation and Open Space Element of this Plan.

The existing level of service measured by the number of acres of parkland available per 1,000 residents of the City based on an inventory of parklands in the City and the population of the City.

The existing level of service for recreation facilities measured by the adopted standard based on an inventory of the facilities in the City and the population of the City.

The adopted level-of-service standards for parkland acreage and individual recreation facilities in the Recreation and Open Space Element of this Plan.

TABLE 7
(Continued)

RECREATION AND OPEN SPACE (Continued)

The existing capacities reserved for approved but unbuilt development.

The projected capacities or deficiencies due to approved but unbuilt development.

The improvements to be made to the recreation facilities in the current fiscal year by any approved developments pursuant to previous development orders and the impact of such improvements on the existing capacities or deficiencies.

The improvements to be made to the recreation facilities in the current fiscal year by the City and the impact of such improvements on the existing capacities or deficiencies.

PUBLIC SCHOOL FACILITIES*

The existing level-of-service for each School Concurrency Service Area.

The adopted level-of-service standard for each School Concurrency Service Area.

The existing and projected deficiencies of the system.

The number of approved residential units and their projected students that have received school concurrency certificates, but whose units are not constructed.

The projected capacities and level-of-service due to approved but unbuilt residential development.

The improvements to be made by any approved developments pursuant to Capacity Enhancement Agreements and/or Mitigation Agreements and the projected impact of such improvements on school capacities and the adopted level-of-service.

*The Public School Facilities inventories are maintained by the School Board of Volusia County.

Source: City of Port Orange, 2009

CONCURRENCY ASSESSMENT

The Department of Community Development is responsible for determining concurrency for all applications of development orders for final site plans and/or applications of development orders for final site plans and/or final subdivision plans. When reviewing applications for such development orders, the Department performs a Concurrency Assessment to ensure that public facilities are available concurrent with the impacts of the proposed development. To conduct the assessment, the inventory presented in Table 7 is used as a base for the establishment of existing conditions. The capacity of existing public facilities to service new development shall then be determined by using the general rules presented in Table 8 and the facility-specific rules presented in Table 9. Finally, a determination of concurrency is made. Such determination may include conditions of approval which are deemed necessary for concurrency to be ensured.

The Department of Community Development provides recommendations to the Planning Commission and City Council concerning those development order applications which require Planning Commission and City Council approval. The comments and recommendations provided by the Department include, but are not limited to:

1. the ability of existing facilities to accommodate the proposed development at the adopted level-of-service standards;
2. any existing facility deficiencies that will need to be corrected prior to the completion of the proposed development;
3. the facility(s) improvements or additions that will be needed to accommodate the impacts of the proposed development at the adopted level(s)-of-service

standard(s);

4. the date such facility(s) improvements or additions will need to be completed to be concurrent with the impacts on such facility(s) created by the proposed development; and
5. a recommendation of approval or denial with any applicable conditions for the timing and location of needed improvements.

Prior to the issuance of a development order for a proposed new development, the City Council and/or the Department of Community Development determines:

1. the impacts created by the proposed development;
2. whether the public facilities covered under the Concurrency Management System will be available concurrent with the impacts of new development at the adopted level;
3. those facility(s) improvements or additions that are required to ensure the finding of concurrency; and
4. the entity responsible for the design and installation of all required facility(s) improvements or additions.
5. whether the development will have to participate in a Concurrency and Fair Share Agreement, as outlined in the City's Proportionate Fair Share Ordinance.

The adopted level-of-service standards are the minimum acceptable standards with which all proposed new development shall comply. The Concurrency Management System does not preclude the Planning Commission or the City Council from imposing other conditions of approval, including improvements and additions to the facilities covered under this system beyond the minimums necessary to achieve concurrency.

FACILITIES REPORTING

Annually, the Department of Community Development reports to the City Council the information required in Table 7. The report includes the degree of any deficiencies and a summary of the impacts the deficiencies will have on the approval of development orders. The Department of Community Development then recommends a schedule of improvements necessary to prevent a moratorium or a reduction in the approval of development orders.

TABLE 8
GENERAL RULES FOR CONCURRENCY ASSESSMENT

EXISTING DEFICIENCIES

No development may be approved which will impact any facility which is currently deficient unless the facility is required to be improved in the current fiscal year pursuant to a previous development order or permit, except within the Transportation Concurrency Exception Area. Any needed improvements shall be completed prior to the projected impacts of the proposed development as required by Table 7. Developments within the Town Center TCEA shall be required to provide funding contributions or mobility improvements commensurate with anticipated level of impact to the overall transportation system and shall be credited for any mobility improvements or programs deemed acceptable by the City as a means of offsetting such mobility impacts.

APPROVED IMPACTS

The impacts of new development shall be assessed against the existing conditions as described in Table 7 and the projected impacts from approved but unbuilt development. These two items together shall be considered the existing conditions for all public facilities for the impact assessment of all proposed development.

PHASING

Development that is proposed to be phased may also phase the improvement of facilities provided the concurrency requirements for each facility as described in Table 7 are met.

TIME SPECIFIC APPROVAL

All development approvals shall have a time period specified in the development order or permit in which development must commence. The time period may involve two or more phases but the timing of each phase shall be specified in the development order or permit.

Any required improvements shall also require a time period for construction and completion. Should development or facilities improvements fail to begin or be completed in accordance with the development order or site construction permit, all outstanding approvals of the development shall expire. Amendments to time schedules shall be permitted but must be approved consistent with the procedures established in the Land Development Code.

ADDITIONAL INFORMATION

The Department of Community Development may require additional information from applicants or other City Departments in order for an accurate assessment to be conducted. Such additional informational requests shall be reasonable and be provided in writing to the applicant or appropriate Department.

Should the Department of Community Development require a special study (such as traffic counts on a road that is not regularly monitored), the applicant shall provide such information. Review and approval of proposed development may be postponed for a reasonable time period in order that more information may be gathered on a facility. Proposed development may be denied approval, for failure of the applicant to provide adequate information on the projected impacts created by the development.

Source: City of Port Orange, 2009

TABLE 9
FACILITY SPECIFIC RULES FOR CONCURRENCY ASSESSMENT

TRANSPORTATION

Traffic impact analysis studies are required for development projects to determine the project impacts, maintain information on roadway conditions, and develop appropriate mobility mitigation strategies. Such studies must be consistent with the adopted Volusia County TPO Guidelines. The studies shall calculate the number of trips generated by the proposed development, show the distribution and assignment of the projected trips, and project the level of service of impacted road links. Traffic studies shall still be required for projects within the Town Center Transportation Concurrency Exception Area (TCEA) to provide a measure of the projects impacts and to maintain information on the roadway conditions within the TownCenter TCEA to develop, monitor, and adjust mobility strategies.

Prior to the issuance of a Certificate of Occupancy, all facility improvements necessary to accommodate the impacts of the development shall be in place or planned for construction within the first three years of the adopted FDOT Work Program, County Road Program, and/or City CIP. If the necessary facility improvements will not be in place or under construction within three years of the time of the development approval, the development’s approval will be subject to the signing of an enforceable development agreement, such as a Concurrency and Fair-Share Agreement, as outlined in the City’s Proportionate Fair Share Ordinance. Completed improvements may be required prior to the issuance of a building permit if deemed necessary for public safety purposes. Outside the boundaries of the Transportation Concurrency Exception Area, the City may grant *de minimus* exceptions up to a cumulative 10% degradation of the adopted peak-hour LOS standard volume, as long as the facility is not an evacuation route or part of the State’s SIS.

SANITARY SEWER

The City's Land Development Code provides sanitary sewer use standards for residential development based on equivalent residential units and for non-residential development based on gross leasable area. The City may also require commercial and industrial developments to provide a description and estimate of wastewater generations for any commercial or industrial processes which create wastewater that will be discharged into the City's system.

Prior to the issuance of a Certificate of Occupancy, all facility improvements necessary to accommodate the impacts of that portion of the development receiving a Certificate of Occupancy shall be in place, as required by the Development Order.

POTABLE WATER

The City's Land Development Code provides potable water use standards for residential development based on equivalent residential units and for non-residential development based on gross leasable area. The City may also require commercial and industrial developments to provide a description and estimate of water use needs for any commercial or industrial processes involving potable water.

Prior to the issuance of a Certificate of Occupancy, groundwater or alternative water supplies and all facility improvements necessary to accommodate the impacts of that portion of the development receiving a Certificate of Occupancy shall be in place, as required by the Development Order and the City Consumptive Use Permit.

TABLE 9
(Continued)

SOLID WASTE

The City's Land Development Code provides solid waste generation standards based on land use types. Commercial and industrial developments which are potential hazardous waste generators shall provide a description and estimate of tonnage of solid waste to be generated. The applicant will be responsible for coordinating with Volusia County for disposal of such waste. The City will then obtain written approval from Volusia County that the proposed development's hazardous waste generation can be accommodated at the County's landfill.

Prior to the issuance of a Certificate of Occupancy, all facility improvements necessary to accommodate the impacts of that portion of the development receiving a Certificate of Occupancy shall be in place.

STORMWATER DRAINAGE

All development shall prepare a drainage plan based on the Stormwater Management regulations which incorporate the level-of-service design storm. Such plans shall be approved by the City's Storm Drainage Engineer prior to the approval of the development.

Prior to the issuance of a building permit, all facility improvements necessary to accommodate the impacts of that portion of the development receiving the building permit shall be approved and a schedule established for their implementation such that all improvements shall be completed prior to the issuance of a Certificate of Occupancy.

RECREATION

The City's Land Development Code provides recreation standards for residential uses. Commercial and industrial developments shall not be assessed as having an impact on recreational facilities. However, the City reserves the right to require the provision of recreational facilities a part of Planned Commercial Developments.

Prior to the issuance of a building permit, all facility improvements necessary to accommodate the impacts of the entire development shall be approved and a schedule established for their implementation such that all improvements shall be completed prior to the issuance of the last Certificate of Occupancy.

PUBLIC SCHOOLS

The Interlocal Agreement for Public School Facilities Planning, the Public School Facilities Element, and the City's Land Development Code provides district-wide level-of-service standards for all school types and establishes Concurrency Service Areas for each school type.

The School Board shall conduct a concurrency review that includes findings and recommendations of whether there is adequate capacity to accommodate proposed development for each type of school, consistent with the adopted level-of-service. Prior to the issuance of a the Final Development Order for a residential development or a development with a residential component, facility capacity necessary to accommodate the impacts of that portion of the development receiving a Development Order shall be in place or planned for construction within the first three years of the adopted five-year School District Capital Improvement Program,. If the necessary facility capacity will not be in place or under construction within three years of the time of the development approval, the developer has the option to enter into negotiations for a Mitigation Agreement and development approval will be subject to the execution of the Mitigation Agreement.

Source: City of Port Orange, 2009

GOALS, OBJECTIVES, AND POLICIES

GOAL 1: CAPITAL IMPROVEMENTS

THE CITY SHALL UNDERTAKE NECESSARY ACTIONS TO ECONOMICALLY AND EFFICIENTLY PROVIDE NEEDED PUBLIC FACILITIES AND SERVICES TO ALL RESIDENTS WITHIN ITS JURISDICTION IN A MANNER WHICH PROTECTS INVESTMENTS IN EXISTING FACILITIES, MAXIMIZES THE USE OF EXISTING FACILITIES, AND PROMOTES ORDERLY COMPACT URBAN GROWTH.

Objective 1.1: Capital improvements will be provided to correct existing deficiencies, to accommodate anticipated future growth, and to replace outdated and obsolete facilities, as indicated in the Schedule of Improvements of this Element.

Policy 1.1.1: The City shall include all projects required to meet or maintain adopted LOS standards or implement the Goals, Objectives, and Policies of the Comprehensive Plan and determined to be of relatively large scale in cost ($25,000 or greater) as Capital Improvement Projects to be included in the Schedule of Improvements of this Element;

Policy 1.1.2: The City shall, for accounting purposes, also include into this Element Debt Service and Operating expenditures.

Policy 1.1.3: The City shall, as a matter of priority, schedule and fund all capital improvement projects in the City's annual Capital Improvement Program which are designed to correct existing deficiencies as listed in the various other Elements of this Plan.

Policy 1.1.4: The City will continue its current program providing for renewal and replacement of capital facilities as outlined in the various Elements of this Plan.

Policy 1.1.5: The Capital Improvements Coordinating Committee, composed of senior staff from operating departments and Finance, shall evaluate and rank on an annual basis in order of priority the projects proposed to be included in the Schedule of Improvements.

Policy 1.1.6: Proposed City capital improvement projects shall be evaluated and ranked in order of priority according to the following criteria:

A. Whether the project is needed to protect public health and safety, to fulfill the City's legal commitment to provide facilities and services, or to preserve or achieve full use of those facilities already in place.

B. Whether the project increases efficiency of use of existing facilities, prevents or reduces future improvement costs, provides services to developed areas lacking full service, or promotes in-fill development.

C. Whether the project represents a logical extension of facilities and services and is coordinated with the plans of state agencies that provide facilities within the City.

D. Whether the project implements the policies of this Comprehensive Plan as they pertain to the concurrency requirements or mobility strategies in support of the City's Town Center TCEA.

E. Whether the project is financially feasible.

Policy 1.1.7: The potential for reducing Vehicle Miles Traveled (VMTs) and green house gas (GHG) emissions should be considered in all location and investment decisions for public facilities.

Objective 1.2: Future development will bear a proportionate cost of facility improvements or mobility strategies necessitated by the development in order to maintain the adopted level-of-service standards or to maintain mobility within the City's Town Center Transportation Concurrency Exception Area (TCEA).

Policy 1.2.1: The City will continue to collect impact fees from development projects to pay for the provision of public facilities and services required by those projects.

Policy 1.2.2: The City shall consider the use of other impact feesto fund TCEA mobility strategies.

Policy 1.2.3: All new development shall be required to donate or reserve their fair share of right-of-way adjacent to major roadways prior to the issuance of a final development order.

Policy 1.2.4: All new development shall be required to pay its proportionate fair share toward transportation LOS and mobility improvements necessary to provide capacity for its impacts.

Objective 1.3: The City will manage its fiscal resources to ensure the provision of needed capital improvements for previously issued development orders and for future development and redevelopment.

Policy 1.3.1: In providing capital improvements, the City shall limit the maximum ratio of outstanding indebtedness to no greater then 15% of the property tax base.

Policy 1.3.2: The City shall continue to adopt a Capital Improvement Program and an Operating Budget on a yearly basis as part of this budgeting process for implementation of the Goals, Objectives, and Policies set forth in this Comprehensive Plan.

Policy 1.3.3: The City shall continue to apply for and secure grants or private funds whenever available to finance the provision of capital improvements and other City improvement projects.

Policy 1.3.4: Prior to the issuance of Certificates of Occupancy, the City will provide for all public facilities needed to service development for which Development Orders were previously issued.

Policy 1.3.5: The City shall allocate the costs of new public facilities on the basis of the benefits received by existing and future residents.

Policy 1.3.6: The City shall identify and use stable revenue sources which are also responsive to growth for financing public facilities.

Policy 1.3.7: The City shall continue to strive for financial self-sufficiency in the provision of public facilities.

Policy 1.3.8: A capital improvement scheduled to be funded through grants and/or funding that requires a referendum will not be undertaken if the grants are not secured or the referendum is not passed; however, if the improvement is needed to maintain a LOS standard, then all new development will be required to contribute its fair share towards the improvement.

Policy 1.3.9: The City shall identify funding sources for the mobility strategies in the Town Center Transportation Concurrency Exception Area (TCEA) annually during the update to the Capital Improvements Plan. Mitigation shall be satisfied through a combination of physical infrastructure improvements, as listed in the Transportation Mobility Element, or payment of impact fees, and proportionate fair-share contributions, or other future identified sources.

Policy 1.3.10: The City may create a special assessment district to secure funding for TCEA strategies and identified improvements within the Port Orange Town Center Redevelopment District. The City shall amend the Capital Improvements Schedule annually to incorporate funding from the special assessment district for capital improvements to enhance mobility within the TCEA.

Policy 1.3.11: The City will pursue and secure funding from other revenue sources including, but not limited to:

- Florida Inland Navigation Department (FIND) grants
- Volusia County ECHO grants
- Community Development Block Grant (CDBG) funds
- Ponce de Leon Port District
- Special Assessment District
- Florida Department of Community Affairs (DCA)
- Florida Department of Transportation (FDOT)
- Volusia Transportation Planning Organization (TPO)
- Transportation impact fees
- Utility projects (drainage, water, wastewater)
- Parking credits
- Gas tax

Objective 1.4: The City will utilize a Concurrency Management System so that decisions regarding the issuance of development orders and permits will be based upon coordination of the development requirements included in this Plan, the land development regulations, and the availability of necessary public facilities to support such development at the time needed.

The Transportation Concurrency Exception Area provides concurrency exceptions for the issuance of development orders and permits for infill development and redevelopment based upon the multimodal transportation policies and strategies for mobility included in this Plan.

Policy 1.4.1: The City shall use the following Level-of-Service (LOS) standards in reviewing the impacts of new development and redevelopment upon public facility provision, except for the Roadways within the Transportation Concurrency Exception Area as described in the Transportation Mobility Element:

Sanitary Sewer --

Capacity: 160 gallons per equivalent residential unit per day. 1/10 gallon per square foot per day of commercial, industrial, or institutional development

Solid Waste --

Capacity: 3.21 pounds per capita per day; up to 1,350 residential units per curbside collection vehicle; 10 lbs/1,000 square feet of non-residential development

Potable Water --

Per Capita Consumption: 180 gallons per day per equivalent residential unit. 1/10 gallon per square foot per day of commercial, industrial, or institutional development; not to exceed CUP capacity for groundwater withdrawals

System Minimum Pressure during fire flow: 20 psi

Storage Provided: 50% of daily flow

Well Capacity: Meet or exceed CUP capacity for groundwater withdrawals

Normal Operating Pressure: 60-70 psi

Water Plant Capacity: Adequate for peak day. Three year lead time for planned expansion.

High Service Pumping: Peak hour with largest pump out of service. Expansion concurrent with treatment capacity.

Water Quality: Meet State and Federal Drinking Water Standards.

Drainage --

Quantity: 25-year, 24-hour storm event; per Drainage Sub-Element.

Quality: Reduction of pollutants to a level compatible with State Standards.

Transportation --

LOS C for FIHS and SIS roads
LOS E for City and County-maintained arterials and collectors

LOS D for Williamson Boulevard (*Spruce Creek* to Airport Road)
LOS D for State maintained non SIS or FIHS roadways, and designated hurricane evacuation routes

Desired LOS D for bikeways

Recreation Standards for Facilities --

Parkland	7 acres / 1,000 persons
Ball Field	1 field / 5,000 persons
Basketball Court	1 court / 4,000 persons
Multipurpose Field	1 field / 3,500 persons
Tennis Court	1 court / 4,000 persons
Neighborhood Center	1 facility / 15,000 persons

Policy 1.4.2: Prior to the approval of an application for a final subdivision or development plan, the City will review the proposed application to ensure that public facilities and services needed to support the development are available concurrent with the impacts of such development based on the Concurrency Management System as set forth in the Capital Improvements Element (Tables 7, 8, and 9) and as provided in Goals 1 and 2 of the Transportation Mobility Element.

Policy 1.4.3: Provisions in the Comprehensive Plan that ensure public facilities and services standards will be met to satisfy the Concurrency requirement are listed below.

A. The necessary facilities and services are in place or under construction at the time a development permit is issued; or

B. A development permit is issued subject to the condition that the necessary facilities and services will be in place when the impacts of the development occur. For required roadway facilities, the construction commencement and completion date and source of funds for the necessary facility shall be adopted in the Capital Improvements Schedule; or

C. The necessary facilities and services are guaranteed in an enforceable development agreement that includes the provisions of Rule 9J-5.0055 (2)(a) 1-3, Florida Administrative Code. The agreement must guarantee that the necessary facilities and services will be in place when the impacts of the development occur; or

D. At the time the development permit is issued, the necessary facilities and services are the subject of a binding executed contract which provides for the commencement of the actual construction of the required facilities or the provision of services within three years of the development approval; or

E. The necessary facilities and services are guaranteed in an enforceable development agreement which required the commencement of the actual construction of the facilities or the provision of services within one year of the issuance of the applicable development permit; or

F. The necessary facilities and services are guaranteed in an adopted CIP but are not funded for construction within the first three years, and the development has entered into a Fair-Share Agreement to pay its proportionate fair share toward the required facilities.

For potable water, sewer, solid waste, and drainage facilities, at a minimum, one of provisions A-C must be met to satisfy the concurrency requirement. For parks and recreation and transportation facilities, any one of the provisions A-E must be met to satisfy the concurrency requirement. It should be noted, however, that concurrency for transportation facilities, as per provisions C and E, is predicated only upon development agreements which are subject to Chapter 163.3220 (Florida Local Government Development Agreement Act) or Chapter 380 (Land and Water Management), Florida Statutes.Pursuant to 163.3180 F.S., the portion of the City designated as a Transportation Concurrency Exception Area (TCEA) is not subject to State-mandated transportation concurrency requirements. In accordance with this statute, the City has developed mobility strategies which must be met for development to occur, in the TCEA. As development occurs, mitigation shall be satisfied through a combination of physical infrastructure improvements, as listed in the Transportation Mobility Element, or payment of impact fees, and proportionate fair-share contributions, or other future identified sources. These must be guaranteed using any one of options above.

Policy 1.4.4: Proposed plan amendments and requests for new development or redevelopment shall be evaluated according to the following guidelines as to whether the proposed action would:

A. Be consistent with the Public Facilities Element and the Coastal Management Element and not contribute to a condition of public hazard.
B. Be consistent with the Transportation Mobility Element; Public Facilities Element; and Recreation and Open Space Element and not intensify any existing public facility capacity deficits not envisioned within this plan.
C. Generate public facility demands that may be accommodated by planned capacity increases.
D. Conform with future land uses as shown on the future land use map, and Urban Service Areas as described in the Public Facilities Element of this Plan.
E. Accommodate public facility demands based upon level-of-service standards by provision of facilities by the developer or by the City consistent with this element.
F. Be consistent with state and regional agencies' and water management district's facilities plans.

Policy 1.4.5: The City shall include projects within the City’s Five-Year Capital Improvements Program and the Capital Improvements Element to fund mobility and implement strategies to support the Town Center Transportation Concurrency Exception Area (TCEA). The identified projects will be prioritized consistent with the Transportation Mobility Element.

Policy 1.4.6: The City will work annually through the TPO’s Transportation Improvement Program (TIP) with FDOT, the TPO and Volusia County to promote the inclusion of projects in their plans, programs and development regulations that maintain mobility within or that would benefit the TCEA in terms of mobility; and to identify joint funding strategies, including special assessment and developer contributions, that would allow for the acceleration of long range improvements for inclusion with the TIP or the City's 5-year Capital Improvements Schedule, as appropriate.

Policy 1.4.7: Capital Improvements necessary for water supply concurrency will be identified and included in the annual update to the Capital Improvements Schedule.

GOAL 2: PUBLIC SCHOOL FACILITIES

PROVIDE FOR A FINANCIALLY FEASIBLE PUBLIC SCHOOL FACILITIES PROGRAM.

Objective 2.1**:** The City of Port Orange shall ensure that the capacity of schools is sufficient to support residential subdivisions and site plans at the adopted level-of-service standard. This level of service standard shall be consistent with the level of service standard adopted in the interlocal agreement entered into by the School Board and the local governments within Volusia County.

Policy 2.1.1: The level-of-service standard adopted by the City of Port Orange is the same as adopted by all local governments within Volusia County and by the School Board and shall be applied district-wide to all schools of the same type.

Policy 2.1.2: Consistent with the interlocal agreement, the uniform, district-wide level-of-service standards are set as follows using FISH capacity based on the traditional school calendar:

Elementary Schools: 115% of permanent FISH capacity for the concurrency service area

K- 8 Schools: 115% of permanent FISH capacity for the concurrency service area.

Middle Schools: 115% of permanent FISH capacity for the concurrency service area

High Schools: 120% of permanent FISH capacity for the concurrency service area

Special Purpose Schools: 100% of permanent FISH capacity

Policy 2.1.3: The following schools shall achieve the adopted level of service no later than the identified date. The level of service presented in the following table is the tiered level of service that shall apply to that school unit the dated noted in the table.

School	LOS	DATE
Orange City Elementary	117%	July 1, 2012

Horizon Elementary	**158%**	**July 1, 2012**
Freedom Elementary	126%	July 1, 2012
Osceola Elementary	117%	July 1, 2012
Ortona Elementary	150%	July 1, 2012
Ormond Beach Elementary	116%	July 1, 2012
Southwestern Middle	120%	July 1. 2013
New Smyrna Beach Middle	122%	July 1, 2014

(Note: This policy designates a tiered LOS for those schools that exceed the desired levels at the end of the first five year capital improvements program.)

Objective 2.2**:** The City of Port Orange shall cooperate with the School Board to ensure existing deficiencies and future needs are addressed consistent with adopted level of service standards for public schools.

Policy 2.2.1: By December 1 of each year, the City of Port Orange shall adopt as part of its Capital Improvement Element the Volusia County School District five year work program approved in September of each year as part of the School District budget, including planned facilities and funding sources to ensure a financially feasible capital improvements program and to ensure the level of service standards will be achieved by the end of the five-year period.

Policy 2.2.3: The City of Port Orange shall coordinate with the School Board and adopt development requirements to ensure that future development pays a proportionate share of the costs of capital facility capacity needed to accommodate new development and to assist in maintaining the adopted level-of-service standards via impact fees and other legally available and appropriate methods.

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STAFF REPORT

2017 PROPOSED PUBLIC HEARING AND DEVELOPMENT REVIEW CALENDAR

PUBLIC HEARING CALENDAR:

The 2017 Public Hearing calendar is structured in the same format as the calendar adopted in previous years, with the only changes occurring during the holiday months of November and December (Exhibit A). The Planning Commission meeting dates for these two months have been changed to accommodate the holidays as follows:

- November – The Planning Commission meeting moved from November 23rd to November 16th (Change due to shift of Planning Commission meeting from the 4th Thursday to the 3rd Thursday for Thanksgiving Holiday)
- December – Planning Commission Meeting moved from December 28th to December 21st (Change due to shift of Planning Commission meeting from the 4th Thursday to the 3rd Thursday because the 4th Thursday is the week of Christmas)

DEVELOPMENT REVIEW CALENDAR:

The Staff Development Review Committee (SDRC) meeting dates have been added to the 2017 SDRC calendar (Exhibit B). The SDRC is structured in the same format as last year's calendar. The project submittal dates provide applicants a SDRC meeting date every week to have their Development projects reviewed. Similar to past years, staff will still have approximately two weeks to complete their review before a SDRC meeting.

EXHIBIT A

CITY OF PORT ORANGE
DEPARTMENT OF COMMUNITY DEVELOPMENT
2017 PUBLIC HEARING CALENDAR

APPLICATION DEADLINES (BY 4:00 P.M.)	PLANNING COMMISSION MEETING DATES	CITY COUNCIL MEETING DATES *
JANUARY 18, 2017	FEBRUARY 23, 2017	MARCH 21, 2017
FEBRUARY 15, 2017	MARCH 23, 2017	APRIL 18, 2017
FEBRUARY 15, 2017 CPA	**MAY 25, 2017 CPA**	**JUNE 20, 2017**
MARCH 22, 2017	APRIL 27, 2017	MAY 16, 2017
APRIL 19, 2017	MAY 25, 2017	JUNE 20, 2017
MAY 17, 2017	JUNE 22, 2017	JULY 18, 2017
JUNE 21, 2017	JULY 27, 2017	AUGUST 15, 2017
JUNE 21, 2017 CPA	**SEPTEMBER 28, 2017 CPA**	**OCTOBER 17, 2017**
JULY 19, 2017	AUGUST 24, 2017	SEPTEMBER 19, 2017
AUGUST 23, 2017	SEPTEMBER 28, 2017	OCTOBER 17, 2017
SEPTEMBER 20, 2017	OCTOBER 26, 2017	** NOVEMBER 21, 2017
** OCTOBER 11, 2017	** NOVEMBER 16, 2017	** DECEMBER 19, 2017
** NOVEMBER 15, 2017	** DECEMBER 21, 2017	JANUARY 16, 2018
DECEMBER 20, 2017	JANUARY 25, 2018	FEBRUARY 20, 2018
JANUARY 17, 2018	FEBRUARY 22, 2018	MARCH 20, 2018

* First reading of ordinances. Second reading of ordinances is generally scheduled for the next Council meeting listed. Council dates are subject to change and may be verified through the City Clerk's office (386) 506- 5563.

** These dates may be rescheduled from regular dates due to holidays.

PLANNING COMMISSION – Meets at 5:30 p.m. at 1000 City Center Circle in the Council Chambers, 1st floor, City Hall.

CITY COUNCIL – Meets at 6:30 p.m. at 1000 City Center Circle in the Council Chambers, 1st floor, City Hall.

LARGE-SCALE COMPREHENSIVE PLAN AMENDMENTS (CPA) – These dates represent the deadlines and meeting dates for large-scale Comprehensive Plan Amendments only, which may only be adopted twice per year, except as authorized by City Council for economic development or other special projects.

EXHIBIT B

STAFF DEVELOPMENT REVIEW COMMITTEE (SDRC) CALENDAR

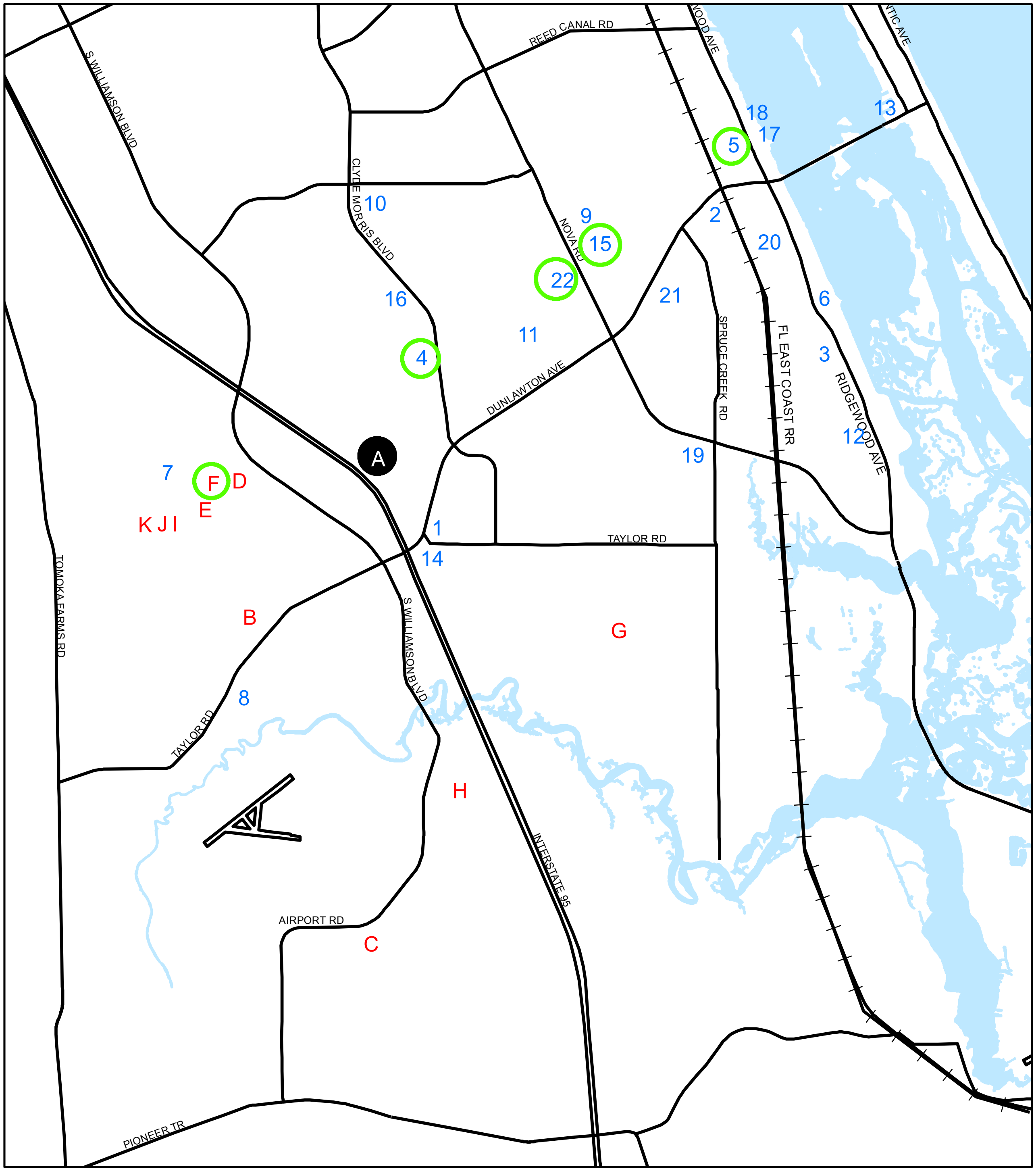
APPLICATION DEADLINES (NO LATER THAN 12:00 NOON)	SDRC MEETING DATES
DECEMBER 28, 2016	JANUARY 18, 2017
JANUARY 4, 2017	JANUARY 25, 2017
JANUARY 11, 2017	FEBRUARY 1, 2017
JANUARY 18, 2017	FEBRUARY 8, 2017
JANUARY 25, 2017	FEBRUARY 15, 2017
FEBRUARY 1, 2017	FEBRUARY 22, 2017
FEBRUARY 8, 2017	MARCH 1, 2017
FEBRUARY 15, 2017	MARCH 8, 2017
FEBRUARY 22, 2017	MARCH 15, 2017
MARCH 1, 2017	MARCH 22, 2017
MARCH 8, 2017	MARCH 29, 2017
MARCH 15, 2017	APRIL 5, 2017
MARCH 22, 2017	APRIL 12, 2017
MARCH 29, 2017	APRIL 19, 2017
APRIL 5, 2017	APRIL 26, 2017
APRIL 12, 2017	MAY 3, 2017
APRIL 19, 2017	MAY 10, 2017
APRIL 26, 2017	MAY 17, 2017
MAY 3, 2017	MAY 24, 2017
MAY 10, 2017	MAY 31, 2017
MAY 17, 2017	JUNE 7, 2017
MAY 24, 2017	JUNE 14, 2017
MAY 31, 2017	JUNE 21, 2017
JUNE 7, 2017	JUNE 28, 2017
JUNE 14, 2017	JULY 5, 2017
JUNE 21, 2017	JULY 12, 2017
JUNE 28, 2017	JULY 19, 2017
JULY 5, 2017	JULY 26, 2017
JULY 12, 2017	AUGUST 2, 2017
JULY 19, 2017	AUGUST 9, 2017
JULY 26, 2017	AUGUST 16, 2017
AUGUST 2, 2017	AUGUST 23, 2017
AUGUST 9, 2017	AUGUST 30, 2017
AUGUST 16, 2017	SEPTEMBER 6, 2017
AUGUST 23, 2017	SEPTEMBER 13, 2017
AUGUST 30, 2017	SEPTEMBER 20, 2017
SEPTEMBER 6, 2017	SEPTEMBER 27, 2017
SEPTEMBER 13, 2017	OCTOBER 4, 2017
SEPTEMBER 20, 2017	OCTOBER 11, 2017
SEPTEMBER 27, 2017	OCTOBER 18, 2017
OCTOBER 4, 2017	OCTOBER 25, 2017
OCTOBER 11, 2017	NOVEMBER 1, 2017
OCTOBER 18, 2017	NOVEMBER 8, 2017
OCTOBER 25, 2017	NOVEMBER 15, 2017
NOVEMBER 1, 2017	NOVEMBER 22, 2017
NOVEMBER 8, 2017	NOVEMBER 29, 2017
NOVEMBER 15, 2017	DECEMBER 6, 2017
NOVEMBER 22, 2017	DECEMBER 13, 2017
NOVEMBER 29, 2017	DECEMBER 20, 2017
DECEMBER 6, 2017	DECEMBER 27, 2017
DECEMBER 13, 2017	JANUARY 3, 2018
DECEMBER 20, 2017	JANUARY 10, 2018
DECEMBER 27, 2017	JANUARY 17, 2018
JANUARY 3, 2018	JANUARY 24, 2018
JANUARY 10, 2018	JANUARY 31, 2018
JANUARY 17, 2018	FEBRUARY 7, 2018
JANUARY 24, 2018	FEBRUARY 14, 2018

To schedule a pre-application conference, please contact the Planning Division in Community Development at (386) 506-5674. If applicable, Planning Commission and City Council meeting dates will be established for each project upon resolution of outstanding technical comments.

CITY OF PORT ORANGE
MONTHLY DEVELOPMENT ACTIVITY REPORT

Hawks' Preserve Subdivision

UPDATE: NOVEMBER 09, 2016



RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT PROJECTS

UPDATE: NOVEMBER 09, 2016

Residential
- A Cornerstone Grove PUD
- B Crane Lakes Golf & Country Club
- C Golf Homes at Cypress Head
- D Hawks Preserve, Phase I
- E Hawks Preserve, Phase II
- F Hawks Preserve Amenity Center
- G King's Landing, Phase I
- H The Pinnacle PUD, Phase II
- I The Sanctuary at Westport
- J Westport Reserve, Phase 2B
- K Westport Reserve, Phase 2C

Non-Residential
1. Altamira Shopping Village
2. Atlantic Marine
3. Auto Sales Lot
4. Badcock Furniture & More
5. Charles Street Center
6. Clark Prof. Center & Wedding Chapel PCD
7. Coraci Sports Park - Pop Warner Field
8. Cracker Creek PUD - MDA Amendment
9. Cumberland Farms (Nova Road)
10. Cumberland Farms (Palmetto Pointe)
11. Elite Plaza
12. Faris Car Wash
13. Hunter Building
14. Journey's End Tiki Bar and Grill
15. Port Hole Retail Center
16. Ravenwood Veterinary Hospital expansion
17. Riverwalk Condo & Point Restaurant
18. Riverwalk Park, Phase1B
19. Spruce Creek Center
20. Virginia Industrial Park
21. Vystar Credit Union
22. Waffle House - Nova Rd.

New Project   Change In Status

RESIDENTIAL DEVELOPMENT PROJECTS

Update: November 09, 2016

■ = addition to the development activity report　　□ = change of status to a particular project

MAP ID	Project	Location	Description	Under staff review	D. O. issued	Pre-con held	ABC completed	Const. Permit issued	Under construction	Final inspection	C.O. issued	Comments	Case No./ Planner
A	Cornerstone Grove PUD / MDA Amendment	W. side of Hidden Lake Dr., N. of Yorktowne Blvd.	64 duplex units on ±13 acres	X								SDRC held 11/02/16	16-40000007 BRK
B	Crane Lakes Golf & Country Club / site plan modification	1780 Taylor Rd.	Construction of a second driveway into the site, additonal 8 mobile home lots, storage area for the golf course, pickle ball courts, and associated site improvements	X								Under review	16-82000003 PGC
C	Golf Homes at Cypress Head / site plan	S. side of Airport Rd. between Cypress Head and Waters Edge	52 townhomes on ±6.62 acres	X	X							DO issued 4/18/16	15-80000009 GKP
D	Hawks Preserve, Phase I / subdivision (fka Port Orange Plantation, Phase IV A & B)	E. side of Coraci Blvd, N. of Town West Blvd.	123 single-family lots on ±57 acres	X	X	X	-	X	X			Under construction	14-50000006 16-52000001 PGC
E	Hawks Preserve, Phase II / subdivision (fka Port Orange Plantation, Phase IV D & E)	E. side of Coraci Blvd, N. of Town West Blvd.	66 single-family lots on ±23 acres	X	X	X	-					DO modification issued 6/16/16	14-50000007 16-52000002 PGC
F	Hawks Preserve Amenity Center / site plan	5200 Bear Corn Run	696 SF amenity center building with swimming pool, restrooms, and associated site improvements on 0.54 acres	X	X	X	-	X	X			Under construction	16-80000009 PGC
G	King's Landing, Phase I / subdivision	5931 Hensel Rd.	19 single-family lots on ±32.15 acres of the total 82.2 acres	X								Awaiting 2nd resubmittal	16-50000004 TPB
H	The Pinnacle PUD — Phase II, D. O. Modification	E. side of Williamson Blvd. / W. of I-95, S. of Martin Dairy Rd.	64 single-family lots on ±29.72 acres	X	X	X						Pre-construction meeting held 9/13/16	15-52000001 PGC
	The Pinnacle PUD — Phase II, 2nd D. O. Modification		Amendment to the approved Plat & Plans to include 15 additional SF lots in Ph. 2	X								SDRC scheduled for 11/16/16	16-52000003 PGC
	The Pinnacle PUD — 1st Amendment to the MDA & CDP		Expand the boundary of the subdivision, increase total number of single-family lots to 150, modify stormwater retention area, and construction of a stabilized emergency access	X								Scheduled for CC 2nd reading 11/15/16	16-40000004 PGC
I	The Sanctuary at Westport, Phase 2A / site plan	S. side of Town West Blvd., W. of Coraci Blvd., E. of Tomoka Farms Rd.	360 multi-family apartment units on ±33.63 acres	X	X	X	X	X	X			Under construction	16-80000001 GKP
J	Westport Reserve, Phase 2B / subdivision	S. side of Town West Blvd., W. of Coraci Blvd., E. of Tomoka Farms Rd.	64 single-family lots on ±140.85 acres	X	X	X	-	X	X			Under construction	16-50000002 GKP
K	Westport Reserve, Phase 2C / subdivision	S. side of Town West Blvd., W. of Coraci Blvd., E. of Tomoka Farms Rd.	28 single-family lots on ±7.46 acres	X								Tentatively scheduled for CC review 12/06/16	16-50000003 GKP

NON-RESIDENTIAL DEVELOPMENT PROJECTS

Update: November 09, 2016

= addition to the development activity report   = change of status to a particular project

MAP ID	Project		Location	Description	Under staff review	D. O. issued	Pre-con meeting	ABC permit completed	Const. Permit issued	Under construction	Final inspection	C. O. issued	Comments	Case No./ Planner
1	Altamira Shopping Village	Commercial Subdivision Replat	1790 Dunlawton Ave.	5-lot commercial subdivision replat of +/- 27 acres	X								On hold	14-50000001 TPB
		Crosby Property / site plan	1736 Dunlawton Ave.	4,500 SF retail building on 1.24 acres with associated site improvements	X								On hold	14-80000014 TPB
2	Atlantic Marine / site plan		520 Dunlawton Ave. (619, 621, 627, & 631 Lemon St. 630 & 632 Ruth St.)	16,910 SF building for boat sales and boat repair and areas for outdoor boat storage for Atlantic Marine along with associated site and off-site improvements	X	X	X	X	X	X			Under construction	14-80000006 BP #16-0813 TPB
3	Auto Sales Lot / redevelopment		5164 Ridgewood Ave.	800 SF auto sales building with associated site improvements on 0.76 acres	X	X							DO issued 9/9/16	16-80000008 GKP
4	Badcock Furniture & More / site plan		4610 Clyde Morris Blvd.	18,000 SF retail building along with associated site improvements on 1.37 acres	X	X	X	X	X	X			Under construction	16-80000006 BP #16-3668 PGC
5	Charles Street Center / redevelopment		3670 Ridgewood Ave.	Redevelopment of a 0.60 acre property including a 3,625 SF building and associated site improvements	X	X							DO issued 10/27/16	16-82000004 BRK
6	Clark Professional Center & Wedding Chapel PCD	MDA Amendment	5111 & 5131 Ridgewood Ave.	5th Amendment to the Master Development Agreement and Conceptual Development Plan to provide permitted uses and dimensional requirements	X								Tentatively scheduled for PC 12/15/16	16-40000006 GKP
		Replat		Replat of subject property as a 6-lot subdivision	X								Tentatively scheduled for PC 12/15/16	16-50000005 GKP
7	Coraci Sports Park, Pop Warner field / site plan modification	Site Plan Modification	5200 Coraci Blvd.	Modifications to an existing football field including the construction of permanent grandstands with press box, storage facilities, restrooms, shelter pavilions, and associated site improvements	X	X	X	X	X	X			Final inspection on hold	15-82000002 BP #15-2549 GKP
		Site Plan Modification		Modification to an existing site plan including the construction of a restroom facility to support the football/multi-purpose field and associated site improvements	X								Under review	16-82000005 GKP
8	Cracker Creek PUD / 1st Amendment to the MDA & CDP		1815 Taylor Rd.	Amendment to the Master Development Agreement and Conceptual Development Plan to add Assisted Living Facility to the list of permitted uses on 9.75 acres	X								Scheduled for CC 11/15/16	16-20000002 16-40000005 PGC
9	Cumberland Farms (Nova Rd./Herbert St.) (Fka Booth's Bowery) / site plan		3657 Nova Rd.	Demolition of a 15,000 SF building (Booth's Bowery) and construction of a 5,000 convenience store and 10 fueling dispensers and associated site improvements on 1.35 acres	X	X							DO issued 8/31/16	16-80000004 GKP
10	Cumberland Farms (Palmetto Pointe) / site plan		3803 Clyde Morris Blvd.	4,952 SF convenience store with 8 fueling dispensers and associated site improvements on 1.44 acres	X	X							DO issued 9/23/16	16-80000002 BP #16-2288 GKP

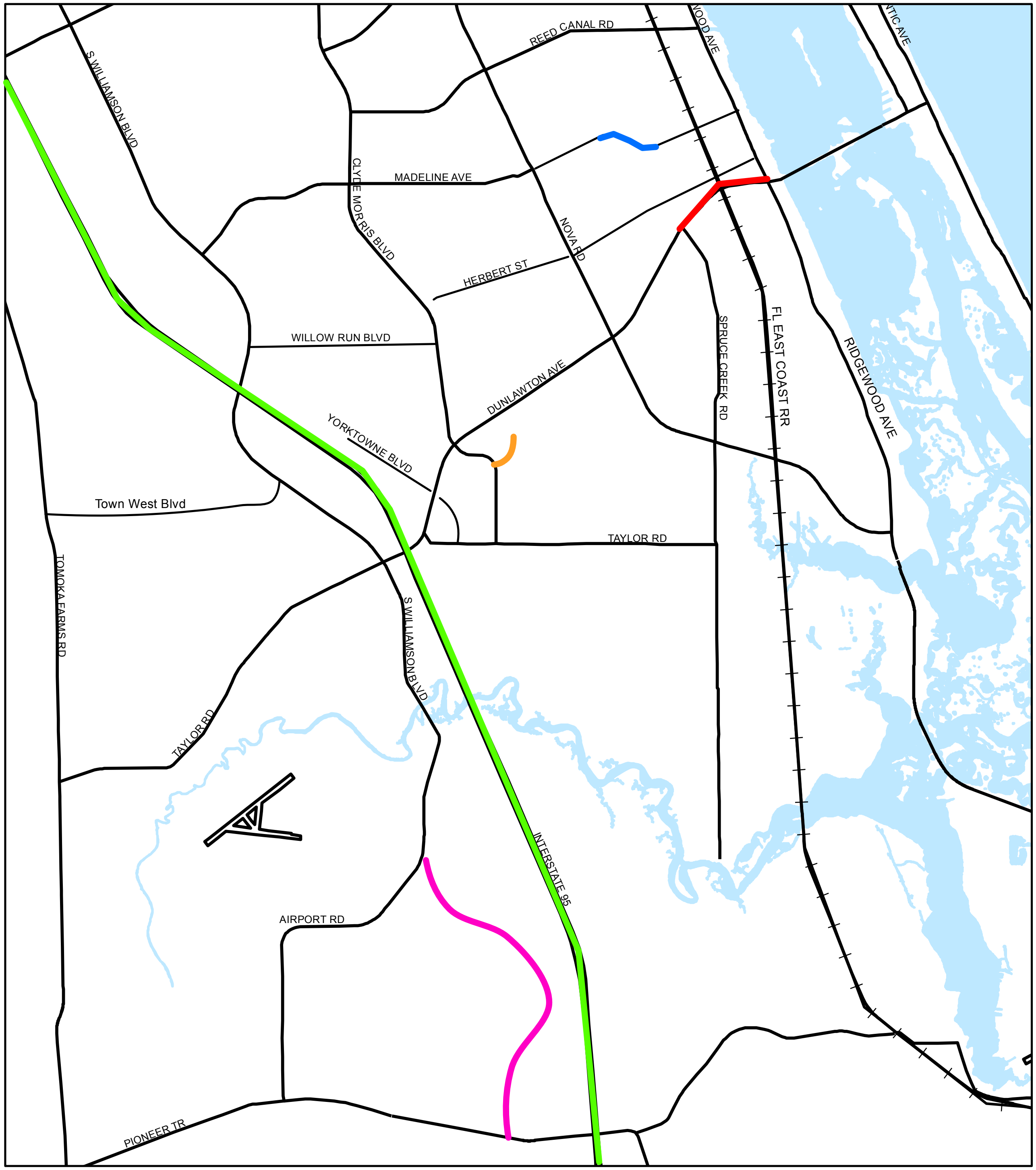
NON-RESIDENTIAL DEVELOPMENT PROJECTS

Update: November 09, 2016

= addition to the development activity report

= change of status to a particular project

MAP ID	Project		Location	Description	Under staff review	D. O. issued	Pre-con meeting	ABC permit completed	Const. Permit issued	Under construction	Final inspection	C. O. issued	Comments	Case No./ Planner
11	Elite Plaza / site plan		3821 Woodbriar Tr.	9,912 SF medical office building and associated site improvements on 1.5 acres	X								Awaiting resubmittal	16-80000011 GKP
12	Faris Car Wash / redevelopment		5476 Ridgewood Ave.	3,000 SF 4-bay car wash building and associated site improvements on 0.95 acres	X								DO issued 10/20/16	16-80000007 16-55000002 BP #16-4046 PGC
13	Hunter Building / redevelopment		59 Dunlawton Ave.	Redevelopment of a 0.57 acre property including a 5,132 SF warehouse building and associated site improvements	X	X							Awaiting pre-construction meeting	16-80000005 BP #16-2573 PGC
14	Journey's End Tiki Bar and Grill / site plan		5800 Journey's End Way	6,000 SF restaurant and associated site improvements on 1.4 acres	X								Awaiting resubmittal	16-80000010 BRK
15	The Port Hole Retail Center		930 Herbert St.	Redevelopment of an existing 5,562 SF bar/retail store with associated site improvements on 0.50 acres	X	X	X	X	X	X			Under construction	15-80000010 GKP
16	Ravenwood Veterinary Hospital Expansion / site plan		4542 Clyde Morris Blvd.	Expansion of the veterinary hospital to include an 8,500 SF fenced dog run area, parking, and associated site improvements	X	X	X						Pre-construction meeting held 10/20/16	16-82000001 GKP
17	Riverwalk Condominium & Point Restaurant	Site plan	East and West sides of Halifax Dr. between Ocean Ave. and Herbert St.	Development of 2 residential condominium buildings, a restaurant on the point, 58-slip marina, linear park with 20-foot wide path, multi-purpose dock building, off-site signage along Dunlawton and Ridgewood and associated site improvements	X								Awaiting 2nd resubmittal	16-80000003 TPB
18	Riverwalk Park / new construction	Phase 1B	3459 Ridgewood Ave.	Playground, splash park, picnic facilities, pavilions, shade structures, additional restrooms, concession building, portion of the boardwalk, event lawn, parking, and the southern portion of the 12' wide trailway, along with associated site improvements	X	X	X	-	X	X			Under construction	15-80000005 PGC
19	Spruce Creek Center / site plan modification		4020 Nova Rd.	Modifications to a parking lot for an existing shopping center with associated site improvements on 3.99 acres	X	X	X	X	X	X	X		1st Final inspection held 9/20/16	14-82000008 GKP
20	Virginia Industrial Park / new construction		515 Virginia Ave.	5 building office/warehouse complex with associated site improvements	X	X	X	X	X	X			Building permits issued for 531 & 535 Virginia Ave.	01-80000019 TPB
21	Vystar Credit Union / new construction		750 Dunlawton Ave	4,000 SF bank with 5 drive-thru lanes on 2.5 acres with associated on-site and off-site improvements	X	X	X	X	X	X			Under construction	14-80000010 15-82000003 16-82000002 BP #16-0370 GKP
22	Waffle House Nova Rd. / new construction		3740 Nova Rd.	1,875 SF restaurant with associated site improvements on 0.80 acres	X	X	X	X	X	X			Under construction	15-80000007 BP #15-2908 GKP



ROADWAY DEVELOPMENT PROJECTS

UPDATE: NOVEMBER 09, 2016

- Dunlawton Streetlights
- I-95 Widening
- McDonald Road Sidewalk
- S. Williamson Blvd. Extension
- Victoria Gardens Blvd. Sidewalk

ROADWAY DEVELOPMENT PROJECTS REPORT

Update: November 9, 2016

Project	Description	Jurisdiction	Status
Dunlawton Streetlights (US1 to Spruce Creek Road)	Install streetlights along Dunlawton Ave. from US1 to Spruce Creek Rd.	City/FDOT	Design in progress
I-95 Widening	Construction to widen I-95 from SR44 to I-4/SR400 from 4 lanes to 6 lanes	FDOT	Under construction / 51% Complete Est. completion 04/2018
McDonald Road Sidewalk	Construct an 5'-wide sidewalk on the south side of Madeline Ave., the west side of McDonald Rd., and the south side of Charles St. from Sugar House Dr. to 6th St.	City/TPO	100% plans and bid package submitted to FDOT / Construction 05/2017
S. Willamson Blvd. Extension	Extension of Williamson Blvd. as a 4-lane divided roadway from Airport Rd. to Pioneer Trail	Developer/ Volusia County	Under construction / Est. completion 12/2016
Victoria Gardens Blvd. Sidewalk	Construct a 5' to 8'-wide sidewalk along the east/south side of Victoria Gardens Blvd. from Clyde Morris Blvd. to Appleview Way	City/TPO	Design in progress

2016
CONCURRENCY MANAGEMENT REPORT

Prepared by the
Department of Community Development
November 2016

CONTENTS

This 2016 Concurrency Management Report was prepared by the Community Development Department, with assistance from the Finance, Parks & Recreation, Public Utilities, and Public Works Departments and Volusia County Schools.

I. EXECUTIVE SUMMARY

Concurrency is the finding that public facilities and services necessary to support new development are available, or will be made available, by the time the impacts of development are expected to occur. As mandated by State law, all municipalities must conduct concurrency reviews on development proposals and make a finding of concurrency before any development orders or permits can be issued. Concurrency reviews evaluate a project's impact on the following seven public facilities and services:

Transportation
Sanitary Sewer
Potable Water
Stormwater Drainage
Solid Waste
Recreation
Public Schools

The concurrency management system for the City of Port Orange is established by policy in the City's Comprehensive Plan, and administered through regulations contained within the City's Land Development Code. The Community Development Department is responsible for regularly monitoring the cumulative effect of all approved Development Orders and Development Permits on the capacity of public facilities. In addition to the individual concurrency reviews for current development proposals, this report, prepared annually, is intended to meet this obligation.

From October 1, 2015 through September 30, 2016 the Community Development Department issued Development Orders that secured capacity reservations for 42,458 square feet of new non-residential space and 1,019 residential units.

In review of the City's position with respect to concurrency, the public facilities and services subject to concurrency review are at sufficient levels for FY 16/17.

- Traffic: There are no roadways operating below the adopted Level-of-Service (LOS). Traffic volumes within the City have increased on some segments and decreased on other segments over the past year. Roads on the west side of I-95 will likely experience the most traffic growth in the future. Roadway improvements are planned for the next several years to keep pace with anticipated development.
- Sanitary Sewer and Potable Water: These systems continue to have capacity to support additional growth within the City. The LOS for potable water will be monitored to ensure that permitted ground water withdrawal capacity per the Consumptive Use Permit, issued to the City by St. Johns River Water Management District, is not exceeded.
- Stormwater Drainage: The stormwater LOS requirement is being met for all drainage facilities constructed after the 1970's (when the City's stormwater regulations were adopted) with respect to being able to treat the runoff from the 25-year, 24-hour storm without causing flooding or polluting the receiving water bodies. The City continues to identify long-term solutions and implement drainage improvement and

maintenance programs to enhance the function of the full stormwater system including those areas developed prior to the adoption of the stormwater regulations.

- Solid Waste: Solid waste generation rates are within the adopted LOS standard; however, the generation rates have been increasing since 2011, primarily due to increased commercial solid waste generation. There is no concurrency review for trash collection; however, the City's ability to collect and dispose of this waste is subject to concurrency review. As long as the City has sufficient financial resources to pay for private waste collection and room is available at the landfill, the City will have fulfilled its obligation to ensure that its waste is collected and disposed, regardless of the LOS standard. The amount of solid waste generated by individuals is not something that the City can directly control; however, the City can promote recycling programs to inform residents and businesses about the benefits of reducing the amount of waste generated.
- Recreation and Open Space: The LOS is being met for all recreational facilities.
- Public Schools: LOS is being met for all of the public schools located in the Port Orange area.

II. OVERVIEW OF CONCURRENCY MANAGEMENT

Concurrency is the finding that public facilities and services necessary to support a proposed development are available, or will be made available concurrently with the impacts of a development. All Florida municipalities are required to adopt and implement concurrency management systems in accordance with State law.

The concurrency management system for the City of Port Orange is established by policy in the City's Comprehensive Plan, and administered through regulations contained within the City's Land Development Code (LDC). Local level-of-service standards (LOS) for seven types of public facilities and services have been adopted as part of the Comprehensive Plan. During the subdivision or site plan review process, the City evaluates each proposed development for its anticipated impact on these facilities and services, and makes a finding of whether approval of the project would cause these facilities or services to drop below their adopted LOS.

In general, no final Development Orders or permits may be issued for development until there is a finding that all public facilities and services included in the City's Concurrency Management System have sufficient capacity to accommodate the impacts of the development, or that improvements necessary to bring facilities up to their adopted LOS will be in place at the same time the impacts occur. Development Orders and permits include subdivision approval, site development plan approval, and the issuance of building permits.

Public Facilities and Services Subject to Concurrency Review

Concurrency review evaluates impacts on seven types of public facilities and services:

Transportation
Sanitary Sewer
Potable Water
Stormwater Drainage
Solid Waste
Recreation
Public Schools

If the City's concurrency review reveals a proposed development will generate impacts that exceed available capacity, the City must secure a financial or other legally binding commitment to ensure that improvements necessary to correct the anticipated deficiency will be in place concurrent with the impacts of the proposed development. Should the City and/or the developer be unable to provide such assurances, the project must be denied. Projects denied due to a failure to meet concurrency requirements, but for which all other LDC requirements have been met, can be placed on a prioritized list for approval of Development Orders once facility improvements have been made.

Concurrency Administration

The Community Development (CD) Department is responsible for coordinating all concurrency reviews by City departments. Concurrency reviews are conducted as part of the development review process for site plans and residential subdivisions. The CD Department may also conduct non-binding concurrency reviews for developments in the pre-application or conceptual plan stage.

The CD Department is also responsible for monitoring the cumulative effect of all approved Development Orders and development permits on the capacity of public facilities. The annual Concurrency Management Report is intended to meet this obligation.

From October 1, 2015 through September 30, 2016, the CD Department conducted concurrency reviews for 13 non-residential projects and 7 residential projects. During this period, Development Orders were issued (or extended) and capacity reservations were secured for a total of 42,458, square feet of new non-residential space and 1,019 residential units. As of September 30, 2016, there are 384,772 square feet of non-residential space and 1,335 residential units that remain vested but un-built from previous years (see Exhibit 1).

Exemptions from Concurrency

Three types of development are exempt from concurrency review.

1. Vested projects with valid development orders or permits issued prior to November 1, 1990;
2. Public facilities; and
3. De minimus projects.

Development Orders for projects which meet these criteria may be issued without a finding of concurrency. However, if the proposed development will impact a public facility for which a deferral or moratorium on development has been placed, then no development orders may be issued until the deficiency is corrected.

Public facilities necessary to ensure the protection of the health, safety and general welfare of the citizens of Port Orange are exempt from concurrency review. This includes all public facility construction projects in the City's Capital Improvements Program required to maintain adopted LOS standards. This means that new public facilities, such as fire stations, are not reviewed to determine whether they will generate impacts that may negatively affect the City's level of service standards.

A de minimus development has very minimal impact, if any, on the City's adopted level of service standards set forth in the Comprehensive Plan. The following criteria are used to determine if a development is de minimus:

- Development of a single-family or two-family (duplexes) dwellings on a lot of record or un-platted parcel created before April 10, 1990 is deemed to be de minimus from all Concurrency reviews.
- Development with a daily trip generation rate of less than one percent of the maximum trip volume at the adopted level-of-service on an adjacent roadway and, on non-hurricane evacuation routes, would not cause the maximum volume to be exceeded by 110 percent

is deemed de minimus for purposes of assessing transportation LOS.

- Development that does not increase the number of school-age residents beyond the district-wide LOS standards established by the Volusia County School Board is deemed de minimus for purposes of assessing school levels of service.

In addition, developments in the Port Orange Town Center Transportation Concurrency Exception Area (TCEA) are exempt from the standard vehicular transportation concurrency review requirements of the LDC. The TCEA is intended to support the redevelopment objectives of the City by providing a multi-faceted strategy for maintaining acceptable overall mobility, while minimizing the need for major road improvements that would potentially alter the desired character of the Town Center. Development within the TCEA is required to comply with the mobility strategies identified by the City to ensure continued safety and efficiency of the transportation system and to mitigate the impacts of the proposed development. Little development has occurred in the area since the TCEA was adopted, and although the exemption exists, there are no transportation concurrency issues in the area.

Vested Development

Development projects which had valid development orders or permits prior to the commencement of the City's concurrency regulations on November 1, 1990 are considered vested. This also includes all vacant single-family and two-family residential lots in subdivisions platted before that time. Lots and parcels which are vested for concurrency but have not yet been constructed or built out are considered reserved, meaning that the capacity has been reserved in the concurrency system to support their eventual construction.

When completed and occupied, the vested and reserved residential development will add approximately 3,004 new citizens to Port Orange[1]. The current list of remaining vested development, as of September 30, 2016, is listed in Exhibit 1, along with the developments that have current Development Orders and capacity reservations.

[1] Average household size is 2.25, per the 2010 Census. Previous census provided average household size by housing unit type (i.e. single-family, multi-family, mobile home). As of the 2010 Census, this data is no longer provided.

EXHIBIT 1: VESTED & RESERVED DEVELOPMENT (September 30, 2016)

SINGLE FAMILY SUBDIVISION LOTS

SUBDIVISION	NUMBER LOTS
Cambridge Acres	2
Carter Woods	2
Countryside I-XII	2
Cross Creek I-II	1
Devonwood	1
Golden Pond Estates	1
Hidden Oaks at Spruce Creek	2
Ken Bern	1
Kingswood I-III	1
Northern Lites	4
Oakland Park I-III	1
Palms Del Mar	1
Pheasant Run West	1
Pinnacle I	1
Pinnacle II	64
Port Orange Plantation I-III	145
Port Orange Plantation-IV Village C	1
Port Orange Plantation - Hawks Preserve I	123
Port Orange Plantation - Hawks Preserve II	66
Reedy Creek Acres	1
Reedy Creek North	3
Riverbank Properties	3
Riverwood VIII	2
The Sanctuary on Spruce Creek I-III	7
Sawgrass Point I-III	1
Skylake II-III	3
Sleepy Hollow II	1
Spruce Creek Woods	1
Spruce Estates	2
Sugar Forest III	1
Summertrees South I-III	2
Sweetwater Estates	9
Syford Acres	2
Viking I-II	1
Water's Edge XII	48
Westport Preserve 2b	64
Woodlake	3
TOTAL	**574**

MOBILE HOME LOTS / SPACES

Bayview	4
Halifax Estates	8
Laurelwood I-V	2
Pickwick Village	1
Spruce Creek Village	5
Twin Gates	3
TOTAL	**23**

MULTI-FAMILY/TOWNHOUSE/DUPLEX UNITS

Canalview Place	20
Crystal Lake Apartments	290
Golf Homes at Cypress Head	52
Hidden Village	1
Potato Patch	1
Southern Oaks	6
The Sanctuary at Westport 2a	360
Trailwood I	8
TOTAL	**738**

GRAND TOTAL **1335**

NON-RESIDENTIAL DEVELOPMENT

DEVELOPMENT	SQUARE FEET
Atlantic Marine	16,910
Badcock Home Furniture & More	18,000
Crystal Lake Business Park	103,280
Cumberland Farms (Nova Rd.)	5,000
Cumberland Farms (Clyde Morris)	4,952
Unitan Office Bldg.	8,300
Oak Heights, Lot 1	15,500
Palmetto Pointe Multi-tenant Bldg.	9,600
Pavilion at Port Orange (Lot 5)	124,903
Raydon, Phase II	66,557
Virginia Industrial Park	3,520
Vystar Credit Union	4,500
Waffle House (Nova Rd.)	1,875
Waffle House (Taylor Rd.)	1,875
GRAND TOTAL	384,772

Adopted Level-of-Service Standards (LOS)

The adopted level-of-service standards (LOS) for public facilities subject to concurrency are established in the City of Port Orange's Comprehensive Plan and the Land Development Code. The standards for each facility and service are indicated in Part II of this report.

Capacity Reservations

If a concurrency review for a proposed development reveals that there is sufficient capacity to support it, a Development Order will be issued and capacity is reserved. Capacity reservations are made based on the date of project approval by the Community Development Department or the City Council. Capacity reservations are made in conjunction with the issuance of a final Development Order. They are valid only for the specific land use(s), densities, intensities and construction and improvement schedules as contained on the Development Order and any applicable development agreements for the property.

The issuance of a Development Order generally reserves public facility capacity for the project for one year. For Planned Unit Developments (PUD) and Planned Commercial Developments (PCD), capacity may be reserved for the first phase of the project for up to one year from the issuance of the approval. Capacity reservations for concurrency expire when the underlying Development Order or development agreement expires or is revoked.

The City Council may also reserve public facility capacity for a particular land area or specific land use, provided it is done in accordance with a specific development or redevelopment strategy identified in the Comprehensive Plan. This would include such community development objectives as providing affordable housing or diversification of the tax base.

Development Deferrals/Moratoria

If, at any time, the City's inventory of public facilities capacities indicates that a facility has dropped below its adopted LOS, then the City will cease to issue any development orders which would impact that facility. Such a deferral will continue until the adopted LOS is reestablished through facility improvements or other methods, or the adopted LOS as established in the Port Orange Comprehensive Plan is amended to reflect a lower, acceptable community standard. If improvements to a facility are not anticipated to keep pace with the demand brought about by new development, then the City may declare a development deferral or moratorium of specified duration and/or location.

III. CURRENT CAPACITIES AND LEVEL OF SERVICE

This section of the report will look at each facility subject to concurrency. First, the facility's adopted level-of-service (LOS) will be identified. Next, the current status of the facility relative to its adopted LOS will be evaluated. Lastly, the City's ability to meet the demands of new development at adopted levels-of-service during the upcoming year will be considered and a description of projected long-term improvements is provided.

TRANSPORTATION FACILITIES

Level of Service Measures
The City evaluates LOS for concurrency review purposes based on peak-hour trips for city roads and on peak-hour and daily trips for County and State roads. This allows the City to evaluate the existing and projected LOS on roadway segments so the City can target specific improvements to maintain the adopted LOS or to make improvements for specific movements, if necessary.

Adopted Level-of-Service Standards
Exhibit 2 lists the currently adopted level-of-service standards for roads in the City.

Exhibit 2: Adopted Roadway Level-of-Service Standards

Administrative Facility Type	Adopted LOS Standard
Florida Strategic Intermodal System (SIS)	C
State Arterials and non-SIS roads	D
County	E
City	E

Florida Strategic Intermodal System (SIS) Roadways - LOS "C"
In Port Orange, the sole Florida Strategic Intermodal System (SIS) roadway facility is I-95. The state mandates these roads be maintained at LOS "C" or better. According to the Highway Capacity Manual, LOS "C" is defined as stable flow but the operation of individual users is significantly affected by interactions with other vehicles in the traffic stream. Ability to select and maintain a desired speed is affected by the presence of other vehicles, and changing lanes becomes more difficult. The general level of comfort and convenience is good, although considerably less than at LOS "A.".

State Arterials (Non-SIS Facility) & Designated Hurricane Evacuation Routes - LOS "D"
State-maintained principal arterials and hurricane evacuation routes are designated at LOS "D". Only US 1 (Ridgewood Avenue), SR 421 (Dunlawton Avenue), SR A1A (Dunlawton bridge) and SR 5A (Nova Road) are designated with LOS "D". According to the Highway Capacity Manual, LOS "D" is defined as high-density yet stable flow. The ability to select a desired speed and to change lanes is severely restricted, although the driver or passenger still experiences a fair level of comfort and convenience. Small increases in traffic flow can cause operational problems at this LOS.

All City Roads and County Arterial and Collector Facilities - LOS "E"
The City's LOS standard for city roads and the County's LOS standard for county roads is "E". According to the Highway Capacity Manual, LOS "E" is defined as high-density and often unstable traffic flow. Speeds are generally reduced to a low, but relatively uniform value during peak periods. The ability to change lanes is extremely difficult and is generally accomplished by forcing another vehicle to slow down to accommodate such maneuvers. Comfort and convenience is poor and driver frustration is high. Small increases in traffic volume or other minor problems such as a stalled vehicle can cause traffic to come to a complete stop for relatively long periods. LOS "E" is slightly more degraded than "D" however most motorists don't recognize a difference.

Design Capacity and Existing Level-of-Service
Exhibit 3, "Roadway Counts, Functional Classification and LOS" indicates the design capacity and adopted levels of service of various arterial and collector roadways in the City of Port Orange, existing traffic volumes, existing level-of-service, and the percentage change in traffic volumes between 2014 and 2015 for state and county roads and the percentage change in traffic volumes between 2015 and 2016 for city roads. The capacity of roadways is based on roadway characteristics for urbanized areas described in Table 1 of the 2013 Quality Level of Service Handbook published by FDOT.

Traffic Counts and Trends
There are no roadways operating below the adopted level-of-service. During 2015 and 2016, traffic counts taken throughout the city generally indicated moderate decreases on some routes and moderate increases on others (see Exhibit 3). The volumes indicated in Exhibit 3 are presented as average daily trips. The most recent daily traffic counts available were taken in 2015 for state and county roads and in 2016 for city streets. No state or county count data was available for 2016 at the time of this report.

State Roads (2015 Data)
Of the 14 state count stations, 9 showed traffic volume increases, 4 showed a traffic volume decrease, and 1 had no change. There was an approximately 24.68% increase in trips on the segment of Dunlawton Avenue from Nova Road to Clyde Morris Boulevard. Based on the most recent traffic counts, the volume to capacity ratio for this roadway segment is 64.27%. There was an approximately 4.35% decrease in trips on the segment of Dunlawton Avenue from Clyde Morris Boulevard to I-95, which the most recent traffic counts showing the volume to capacity ratio at 76.79%. Substantial capacity remains on both of these roadway segments, but there are concerns with some turning movements and the general traffic pattern. Staff will continue to monitor traffic volume counts in this area. There was a 3.22% increase in total trips on the state network within the city from 2014-2015.

County Roads (2015 Data)
Traffic volumes on the county roadway network within the city indicate moderate increases on most of the count stations and slight decreases on the remaining count stations. Of the 22 county count stations, 16 showed traffic volume increases and 6 showed traffic volume

decreases. There was an 11.58% decrease in total trips on the county network from 2014-2015.

City Roads (2016 Data)

Of the 31 city count stations included in this analysis period, 24 showed traffic volume increases and 7 showed traffic volume decreases. Overall, there was an 11.62% increase in total trips on the city roadway network from 2015-2016.

Exhibit 3: Roadway Counts, Functional Classification and LOS

ROAD	LOCATION	COUNT STATION	NO. OF LANES	FUNCT. CLASS[A]	ADOPTED LOS STANDARD	ADOPTED LOS CAPACITY	2013 VOLUME	2014 VOLUME	2015 VOLUME	2016 VOLUME	EXISTING LOS	% Change[B]	VC Ratio[C]
Airport Road	Pioneer Trail-Williamson	64	2	CO	E	33,300	6,040	6,120	7,690		B	20.42%	23.09%
Canal View Blvd.	Nova Rd. to Spruce Creek Rd.	201	2	CO	E	12,744	2,052	1,945	2,390	2,173	B	-9.99%	17.05%
Central Park Blvd.	Hensel Rd. to Spruce Creek Rd.	2201	2	local	E	12,744	2,477	1,597	2,543	2,619	B	2.90%	20.55%
Charles St.	Ridgewood Ave. to FEC Railroad	301	2	local	E	12,744	1,855	1,794	1,799	2,287	B	21.34%	17.95%
Charles St.	FEC Railroad to McDonald Rd.	302	2	local	E	12,744	2,167	2,006	2,176	2,597	B	16.21%	20.38%
City Center Pkwy.	Dunlawton Ave. to City Center Cir.	2401	2	local	E	12,744	6,394	5,285	4,640	6,022	B	22.95%	47.25%
City Center Blvd.	Clyde Morris to City Center Cir.	2402	2	local	E	12,744	5,470	3,831	4,842	7,208	B	32.82%	56.56%
City Center Dr.	Herbert St. to City Center Cir.	2403	2	local	E	12,744	2,531	2,028	2,880	3,010	B	4.32%	23.62%
Clyde Morris Blvd.	N. City Limits to Madeline Ave.	335	4	UPA	E	37,970	20,800	22,910	25,110		C	8.76%	66.13%
Clyde Morris Blvd.	Madeline Ave. to Willow Run	333	4	UPA	E	37,970	20,000	21,710	20,770		C	-4.53%	54.70%
Clyde Morris Blvd.	Willow Run Blvd. to Dunlawton Ave.	332	4	UPA	E	37,970	18,420	19,280	21,080		C	8.54%	55.52%
Clyde Morris Blvd.	Dunlawton Ave. to Taylor Rd.	330	2	UMA	E	17,050	9,190	9,390	8,810		C	-6.58%	51.67%
Commonwealth	Spruce Creek Rd. to FEC Railroad	360	2	MA	E	13,640	5,220	5,180	5,460		C	5.13%	40.03%
Commonwealth	FEC Railroad to Ridgewood Ave.	361	2	MA	E	13,640	3,530	3,620	3,890		C	6.94%	28.52%
Country Ln.	Village Trail to Smokerise Blvd.	601	2	local	E	12,744	5,915	6,702	4,479	5,786	B	22.59%	45.40%
Country Ln.	Smokerise Blvd. to Taylor Rd.	602	2	local	E	12,744	*	2,651	2,512	4,172	B	39.79%	32.74%
Dunlawton Ave.	Peninsula Dr. to Ridgewood Ave.	427	4	PA	D	39,800	26,000	28,000	30,000		D	6.67%	75.38%
Dunlawton Ave.	Ridgewood to Spruce Creek Rd.	5181	4	PA	D	39,800	25,000	26,000	27,000		C	3.70%	67.84%
Dunlawton Ave.	Spruce Creek Rd. to Nova Rd.	1015	4	PA	D	39,800	27,500	29,500	30,500		C	3.28%	76.63%
Dunlawton Ave.	Nova Rd. to Clyde Morris Blvd.	1014	6	PA	D	59,900	28,500	29,000	38,500		C	24.68%	64.27%
Dunlawton Ave.	Clyde Morris Blvd. to I-95	517	6	PA	D	59,900	45,500	48,000	46,000		C	-4.35%	76.79%
Hensel Rd.	Taylor Rd. to Central Park Blvd.	1001	2	local	E	12,744	7,565	7,733	5,846	6,860	B	14.78%	53.83%
Herbert St.	Ridgewood Ave. to McDonald Rd.	902	2	CO	E	12,744	3,861	4,134	4,865	5,143	B	5.41%	40.36%
Herbert St.	Sixth Street to Nova Rd.	903	2	CO	E	12,744	6,972	5,532	6,742	7,668	B	12.08%	60.17%
Herbert St.	Nova Rd. to City Center Dr.	904	2	CO	E	12,744	**	9,157	8,943	8,456	B	-5.76%	66.35%

ROAD	LOCATION	COUNT STATION	NO. OF LANES	FUNCT. CLASS[A]	ADOPTED LOS STANDARD	ADOPTED LOS CAPACITY	2013 VOLUME	2014 VOLUME	2015 VOLUME	2016 VOLUME	EXISTING LOS	% Change[B]	VC Ratio[C]
Herbert St.	City Center Dr. to Clyde Morris	905	2	CO	E	12,744	7,215	6,593	7,967	11,037	B	27.82%	86.61%
McDonald Rd.	Charles St. to Madeline Ave.	1201	2	local	E	12,744	*	2,610	2,625	2,965	B	11.47%	23.27%
Madeline Ave.	Sauls Rd. to Nova Rd.	1164/1301	2	MA	E	14,040	**	4,860	4,857	5,180	C	6.24%	36.89%
Madeline Ave.	Nova Rd. to Clyde Morris Blvd.	1163/1303	2	MA	E	14,040	**	8,000	8,000	9,205	C	13.09%	65.56%
Madeline Ave.	Clyde Morris Blvd. to Williamson	1161/1304	2	MA	E	14,040	**	11,549	11,549	12,404	C	6.89%	88.35%
Nova Rd.	Madeline Ave. to Dunlawton Ave.	1017	4	UPA	D	39,800	26,000	27,000	28,000		C	3.57%	70.35%
Nova Rd.	Dunlawton to Spruce Creek Rd.	1016	4	UPA	D	39,800	24,500	26,000	27,000		C	3.70%	67.84%
Nova Rd.	Spruce Creek Rd.-Ridgewood Av.	458	4	UPA	D	39,800	16,800	17,900	17,200		C	-4.07%	43.22%
Pioneer Trail	Airport-Turnbull Bay Rd.	1465	2	UC	E	13,640	4,020	3,040	3,730		C	18.50%	27.35%
Reed Canal Rd.	Nova Rd-Clyde Morris Rd.	1561	2	UC	E	13,640	5,870	6,050	5,400		D	-12.04%	39.59%
Ridgewood Ave.	N. City Limits to Dunlawton Ave.	213	4	UPA	D	39,800	24,500	26,500	25,000		C	-6.00%	62.81%
Ridgewood Ave.	Dunlawton Ave. to Oak St.	5057	4	UPA	D	39,800	20,300	20,500	21,500		C	4.65%	54.02%
Ridgewood Ave.	Oak St. to Nova Rd.	152	4	UPA	D	39,800	13,900	13,200	13,800		C	4.35%	34.67%
Ridgewood Ave.	Nova Rd. to S. City Limits	13	4	UPA	D	39,800	20,500	21,500	21,500		B	0.00%	54.02%
Spruce Creek Rd.	Central Park Blvd. to Merrimac Dr.	1701	2	CO	E	12,744	6,926	6,592	8,721	6,880	B	-26.76%	53.99%
Spruce Creek Rd.	Merrimac Dr. to Taylor Rd.	1702	2	CO	E	12,744	12,110	10,756	10,599	11,899	C	10.93%	93.37%
Spruce Creek Rd.	Taylor Rd. to Nova Rd.	1751	4	UMA	E	37,970	14,670	15,090	13,420		C	0.00%	35.34%
Spruce Creek Rd.	Commonwealth to Dunlawton Ave.	1755	2	MA	E	13,640	5,790	9,830	9,210		D	-6.73%	67.52%
Spruce Creek Rd.	Dunlawton to Canal View Blvd.	1708	2	CO	E	13,640	*	4,572	6,078	4,774	B	-27.31%	35.00%
Taylor Rd.	Hensel Rd. to Spruce Creek Road	1826	4	MA	E	37,970	14,330	14,610	12,610		C	-15.86%	33.21%
Taylor Rd.	Hensel Rd. to Clyde Morris Blvd.	1824	4	MA	E	37,970	18,280	18,470	18,220		C	-1.37%	47.99%
Taylor Rd.	Clyde Morris Blvd. to Dunlawton Av.	1823	2	MA	E	13,640	12,270	12,110	12,170		E	0.49%	89.22%
Taylor Rd.	I-95-Williamson Blvd.	1814	5	UPA	E	47,560	35,490	38,160	40,210		C	5.10%	84.55%
Taylor Rd.	Williamson Bvd. - Summer Trees Rd.	1813	4	UPA	E	37,970	13,700	14,530	15,560		C	6.62%	40.98%
Taylor Rd.	Summer Trees Rd.-Fern Park Dr.	1812	2	UPA	E	17,050	14,010	14,200	15,370		D	7.61%	90.15%
Town West Blvd.	Williamson Blvd. - Coraci Blvd.	100	2	CO	E	17,900	4,430	5,871	5,656	5,985	B	5.50%	33.44%

ROAD	LOCATION	COUNT STATION	NO. OF LANES	FUNCT. CLASS[A]	ADOPTED LOS STANDARD	ADOPTED LOS CAPACITY	2013 VOLUME	2014 VOLUME	2015 VOLUME	2016 VOLUME	EXISTING LOS	% Change[B]	VC Ratio[C]
Town West Blvd.	Coraci Blvd. to Tomoka Farms Rd.	110	2	CO	E	17,900	1,575	2,216	2,742	2,842	B	3.52%	15.88%
Victoria Gardens	S. of Dunlawton Ave.	2501	2	local	E	15,930	2,104	2,664	2,592	4,908	B	47.19%	30.81%
Victoria Gardens	E. of Clyde Morris Blvd.	2502	2	local	E	15,930	2,582	1,061	2,329	2,528	B	7.87%	15.87%
Village Trail	Dunlawton Ave. to Country Ln.	1901	2	local	E	15,930	10,117	8,517	7,259	11,247	B	35.46%	70.60%
Village Trail	Country Ln. to Nova Rd.	1902	2	local	E	15,930	8,483	7,751	8,966	9,132	B	1.82%	57.33%
Willow Run	Clyde Morris Blvd. to Hidden Lakes	2013	3	CO	E	30,420	**	10,190	10,194	10,103	B	-0.90%	33.21%
Willow Run	Hidden Lakes Dr. to Williamson Blvd.	2010	2	CO	E	14,040	**	7,520	7,523	7,671	C	1.93%	54.64%
Williamson Blvd.	N. City Limits to Madeline Ave.	1993	2	UPA	E	17,050	14,430	14,410	15,940		E	9.60%	93.49%
Williamson Blvd.	Madeline Ave. to Willow Run Blvd.	1992	2	UPA	E	17,050	14,220	14,560	15,770		D	7.67%	92.49%
Williamson Blvd.	Willow Run Blvd. to Town West	1991	2	UPA	E	17,050	14,250	15,280	16,650		E	8.23%	97.65%
Williamson Blvd.	Town West Blvd. to Taylor Rd.	1990	2	UPA	E	37,970	16,480	16,450	18,450		C	10.84%	48.59%
Williamson Blvd.	Taylor Rd. to Spruce Creek Bridge	66	4	UPA	E	37,970	19,220	19,690	20,550		D	4.18%	54.12%
Williamson Blvd.	Spruce Creek Bridge to Airport Rd.	65	4	UPA	D	37,970	16,200	16,190	17,430		D	7.11%	45.90%
Yorktowne Blvd.	North of Dunlawton Ave.	2080	2	CO	E	17,050	**	10,280	10,278	9,258	C	-11.02%	54.30%
I-95	Beville Rd. -Dunlawton Ave.	492	4	SIS	C	61,500	45,000	46,500	47,500		C	2.11%	77.24%
I-95	Dunlawton Ave. - SR 44	133	4	SIS	C	61,500	36,600	37,700	37,000		B	-1.89%	60.16%
	Total City Counts *						**121,152**	**113,598**	**169,712**	**192,019**		11.62%	
	Total County Counts*						**280,940**	**383,279**	**343,500**			-11.58%	
	Total State Counts*						**380,600**	**397,300**	**410,500**			3.22%	
	Total of All Roadways						**782,692**	**894,177**	**923,712**			3.20%	

Notes to Exhibit 3:
A UPA = Urban Principal Arterial, MA = Minor Arterial, CO/UCO = Collector/Urban Collector (TPO and/or City Sources)
B Percent volume change is from 2014 to 2015 unless otherwise noted for State & County Roads, and 2015 to 2016 for City streets.
The percent volume change is based on the two most recent volume figure available for segments were no data was available in either the current or previous year.
C Volume to Capacity Ratio compares roadway demand (vehicular volume) with roadway supply (carrying capacity)

Blue = State Facity or Counts; Data derived from Volusia County Traffic Engineering, 2015
Yellow = County Facility or Counts; Data derived from Volusia County Traffic Engineering, 2015
White = City Facility& Counts; Data dericed from Public Works Department, 2016
* Traffic counts considered an anomaly. **No data available. Volusia County stopped taking traffic counts on City-maintained roadways in 2013.
Where no data is available the previous year count was used for the purpose of calculating total counts and percent volume change for total counts.
Sources: FDOT 2013 Quality/Level of Service Handbook; Department of Public Works, 2016; and Volusia County Traffic Engineering, 2015.

Roadways Currently Not Operating Within Adopted Level-of-Service:

At this time there are no roadways operating below the adopted level-of-service.

Public or Private Improvements to the System during the Past Fiscal Year (FY 15/16) and Its Impact on Capacity and LOS:

Roadway improvements completed this past year are listed below and indicated on Exhibit 4 (see pg. 17).

Herbert Street Westbound Right Turn Lane at Clyde Morris Boulevard
This project was completed in October 2015 and added a westbound right turn lane to the Herbert Street/Clyde Morris Boulevard intersection.

Proportionate Fair-Share Ordinance
In 2006, the City Council adopted a Proportionate Fair-Share Ordinance. The City has entered into Concurrency and Fair-Share Agreements with several developers. Projects funded through the fair-share process and the status of each of these projects is listed below. As of September 30, 2016, the City has collected $5,533,254 in proportionate fair-share funds. This represents the reconciled final cost for the five fair-share projects which have been completed and closed out.

1. Interstate 95/SR 421 interchange area (phase 1) – ***Project Completed***
2. Clyde Morris Blvd/Dunlawton Avenue intersection - ***Project Completed***
3. Summer Trees Road extension- ***Project Completed***
4. Devon Street/Taylor Road Intersection –***Project Completed***
5. Town West Boulevard/Williamson Boulevard signal – ***Project Completed***

Public or Private Improvements to the System during the Current Fiscal Year (FY 16/17) and its Impact on Capacity and LOS:

Roadway improvements programmed in the current fiscal year are listed below and are indicated on the map in Exhibit 4 on page 17.

I-95 Widening
In FY 15 FDOT began widening I-95 from the present four lanes to six lanes from SR 44 to just south of SR 400/I-4. This will complete the widening of I-95 to six lanes throughout the County. The project will include lengthening the entrance and exit ramps at the SR 421(Dunlawton Avenue) interchange and installing lighting at the interchange to improve safety. The project will not include widening SR 421 (Dunlawton Avenue) in the interchange area.

South Williamson Boulevard Extension
The City's Comprehensive Plan anticipates the extension of South Williamson Boulevard as a four-lane, divided roadway running generally parallel with and west of Interstate 95 from the Airport Road intersection southward to Pioneer Trail. The road is planned to continue through New Smyrna Beach to State Route 44. As part of the future Woodhaven

development, the developer will be responsible for ensuring the segment that ends at Pioneer Trail is constructed. The construction of this roadway is anticipated to reduce traffic on Airport Road and improve the overall LOS on this roadway segment. The extension project began in July 2015 and is expected to be completed by December 2016. This project is included in the TPO's 2040 Long Range Transportation Plan.

Capacities Reserved for Approved but Un-built Development:

Based on the latest traffic count data no roadway segments are operating below the adopted LOS standard. The City will continue to monitor the traffic volume on several of the City's roadways, such as Dunlawton Ave., Clyde Morris Blvd., and Williamson Blvd., and continue to work with FDOT and Volusia County to identify and construct improvements to enhance roadway capacity and LOS.

According to Exhibit 1, there are 1,335 vested but un-built residential units, which are estimated to generate 10,487 average cumulative daily trips.[2] Residential trips such as these are reserved on the City's roadway system upon being approved or obtaining vesting. A net total of 384,772 square feet of non-residential construction is also vested but un-built.

Future Public or Private Improvements to the System and the Impact on Capacity and LOS:

The following improvements will be made to the road network in the future and will improve capacity and LOS. Roadway improvements proposed for future years are listed below and are indicated on the map in Exhibit 4 on page 17.

Dunlawton Avenue Westbound Right Turn Lane at City Center

This project includes the construction of a westbound right turn lane on Dunlawton Avenue at the intersection with City Center Parkway to improve traffic flow and reduce delays for turning vehicles and through vehicles. No additional right-of-way should be needed for this project. The project will add roadway capacity at the intersection and reduce delays for westbound vehicles turning right.

Dunlawton Avenue Westbound Right Turn Lane at Nova Road

This project includes the construction of a westbound right turn lane on Dunlawton Avenue at the intersection with Nova Road to improve traffic flow and reduce delays for turning vehicles and through vehicles. No additional right-of-way should be needed for this project. The project will add roadway capacity at the intersection and reduce delays for westbound vehicles turning right.

Dunlawton Avenue Eastbound Right Turn Lane at Clyde Morris Boulevard

This project includes the construction of an eastbound right turn lane on Dunlawton Avenue at the intersection with Clyde Morris Boulevard to improve traffic flow and reduce delays for turning vehicles and through vehicles. No additional right-of-way should be needed for this

[2] 9.52 trips per day for each single family residential unit, 4.99 per mobile home, 5.81 per duplex or townhouse and 6.65 per multi-family unit. Source: ITE Trip Generation Manual, 9th Edition.

project. The project will add roadway capacity at the intersection and reduce delays for eastbound vehicles turning right.

Taylor Road west of Summer Trees Road

The County completed an alignment study of this segment that recommended widening from Summer Trees Road to Spruce Creek Boulevard (Spruce Creek Fly-in entrance). The County completed the final design plans in March 2012 for the widening from Summer Trees Road to Forest Preserve Boulevard; however, construction has not been scheduled due to lack of funding. The City will be coordinating with the County to secure right-of-way along this segment as development occurs. This project is included in the TPO’s 2040 Long Range Transportation Plan.

Williamson Boulevard (Town West Boulevard to north City Limits)

Long-term improvements will need to be programmed for the northerly segments of Williamson Boulevard north of the Pavilion at Port Orange Shopping Center upon further development of the Planned Community Westside. By widening this segment, the capacity at the adopted LOS will increase from between 16,700 and 20,300 daily trips to 33,030 daily trips. This project is included in the TPO’s 2040 Long Range Transportation Plan.

Yorktowne Boulevard Extension (North)

The developer for a multi-family zoned property on the south side Willow Run Boulevard, east of Williamson Boulevard is responsible for constructing a segment of the northern Yorktowne Boulevard extension as part of the site improvements for that development. The extension will be a four-lane road extending from Willow Run Boulevard to the southern property line of the project. Development of this multi-family project has not progressed and the timing of the roadway construction is currently unknown.

The design has also been completed for the central segment of the northern Yorktowne Boulevard extension, located southeast of the B-19 canal crossing to Hidden Lake Drive. The City paid for the design of this segment and funding has been allocated for the construction to occur concurrently with the northern segment.

Collector Road Connections

Additional traffic volume is anticipated to be placed on Taylor Road and Williamson Boulevard (north of Taylor Road) by future developments. The City has planned a network of collector roads west of I-95 that will be constructed in phases as development occurs within the Planned Community Westside.

Bikeway/Pedestrian Improvements during the Past Fiscal Year:

There were no bikeway or pedestrian improvement projects completed in FY15/16.

Future Bikeway/Pedestrian Improvements

The City is proceeding with several improvements to the bikeway/pedestrian network. Many of these improvements were identified in recent Safe-Routes-to-Schools studies developed in conjunction with the Volusia River 2 Sea Transportation Planning Organization. These projects will improve the bicycle and pedestrian levels of service in areas in close proximity to schools, parks, and mobile home parks. Projects being constructed, designed or considered for immediate funding include:

- Victoria Gardens Boulevard sidewalk from Appleview Way to Clyde Morris Boulevard – ***Construction to begin in Spring 2017***
- McDonald Road sidewalk from 6th Street to Sugar House Drive - ***Construction to begin in Spring 2017***
- Street light improvements along Dunlawton Avenue from US1 to Spruce Creek Road – ***Design to begin in 2016 and construction to begin in Summer 2017***
- Spruce Creek Road sidewalk (east and west sides) from Nova Road to Angelina Court – ***Design underway and to be completed in 2017***
- Multi-purpose trail from Ocean Avenue to Rose Bay Bridge - ***Awaiting funding***
- Willow Run Boulevard sidewalk (south side) from Clyde Morris Boulevard to Tracy Drive - ***Awaiting funding***
- Sidewalk Gap Project - Filling sidewalk gaps along major roadways **- Awaiting funding**
  1. Clyde Morris Boulevard (west side) from Dunlawton Avenue to Walgreens driveway
  2. Herbert Street (south side) from City Center Drive to Gulfsteam Village Driveway
  3. Taylor Road (west side) from Dunlawton Avenue to Journey's End Way.
  4. Ravemwood Drive (north and south side) 300' west of Clyde Morris Boulevard
  5. Woodlake Drive (north and south side) 300' west of Clyde Morris Boulevard

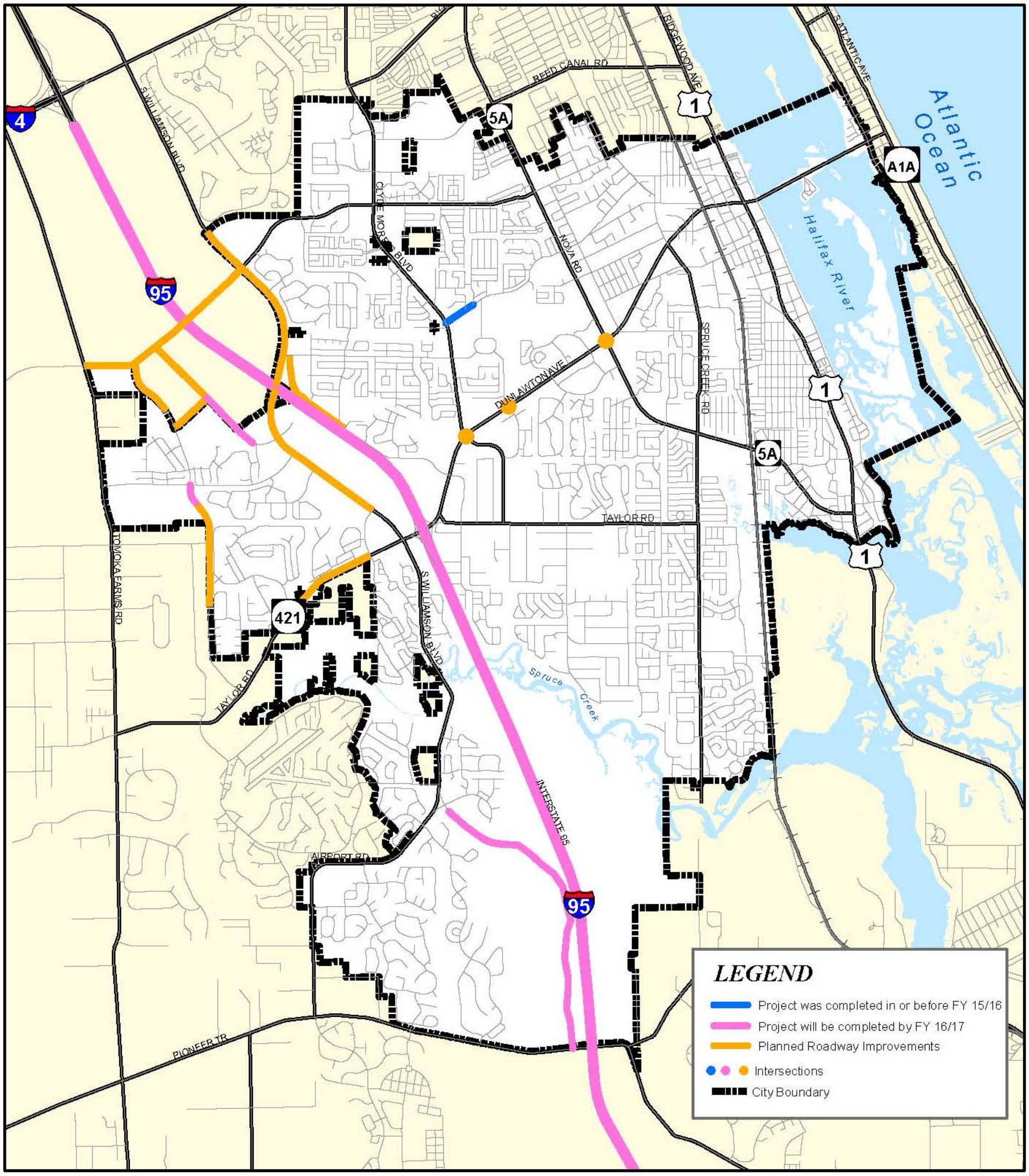


EXHIBIT 5

ROADWAY IMPROVEMENTS TO SYSTEM DURING PAST FY (15/16) OR CURRENT FY (16/17)

CITY OF PORT ORANGE

2016 CONCURRENCY MANAGEMENT REPORT

Department of Community Development

November 2016

0 6,000 12,000

1 inch equals 6,000 feet

SANITARY SEWER

The Port Orange Sanitary Sewer System serves the City of Port Orange, Daytona Beach Shores, Ponce Inlet (wholesale), and other unincorporated areas of East Volusia County. The Port Orange collection system contains 108 standard public pump stations and 24 “grinder” stations and an estimated 349 miles of pipeline. The collectors range in size from 8” to 30” and transmit flow back to the City’s treatment plant through a series of force mains and relatively deep interceptors.

Adopted Level-of-Service Standard:
Residential consumption is 160 gallons per day per Equivalent Living Unit (ELU) and Commercial consumption is 1/10 gallon per sq. ft. per day of commercial, industrial, or institutional development.

Design Capacity of the Wastewater Treatment Plant and Existing LOS:
The Florida Department of Environmental Protection (FDEP) has permitted the Wastewater Treatment Plant with a maximum capacity of 12.0 million gallons per day (MGD). According to the Public Utilities Department, the present total number of sewer connections is 25,028, and the number of permitted ELU’s connected to the system is 44,800. The Wastewater Treatment Plant currently has a committed capacity of 7.17 MGD, based on FDEP permits for development. Using the City’s LOS figure of 160 gallons per ELU, the Wastewater Treatment Plant is capable of providing service to 75,000 ELU’s. Therefore, the sanitary sewer system capacity is sufficient to serve the current committed ELU’s (see Exhibit 5).

Exhibit 5: Capacity of the Wastewater Treatment Plant

	MGD*	ELU**
Maximum Capacity	12.0	75,000
Committed Capacity	7.17	44,800
Remaining Capacity	**+4.83**	**+30,200**

*MGD - Million Gallons per Day
**ELU - The water usage equivalent to one single-family dwelling.
Source: Port Orange Public Utilities Department, October 2016 and FDEP Waste Treatment Plant Permit Application.

As indicated in Exhibit 6 and 7 (see next page), the wastewater generation rates had been generally decreasing from 2005 to 2011 while the City’s population was increasing, but began to increase slightly from 2012 to 2013. Since 2014, the generation rates have begun to decrease compared to 2012-2013 rates. The increases in 2012 and 2013 could be attributed to increased infiltration and inflow of stormwater and ground water into the collection pipes due to a wetter than normal rain season, the decrease in some water conservation programs (e.g. City provision of low-flow showers heads), and the slight increase in population. The decrease over the past three years could be attributed to the large meter replaced at the wastewater treatment plant providing more accurate reads and less leaking, as well as the increased use of water conserving appliances (e.g. dishwashers, washing machines, toilets, etc.).

Exhibit 6 presents a summary of the actual wastewater generation throughout the entire service area since 2006 and the projections through 2025. The projections are based on population projections in the Comprehensive Plan that was developed in 2006, prior to the recession that began in 2008. Based on the current economic conditions, the City is not anticipating to actually achieve growth at this rate, especially in the short-term.

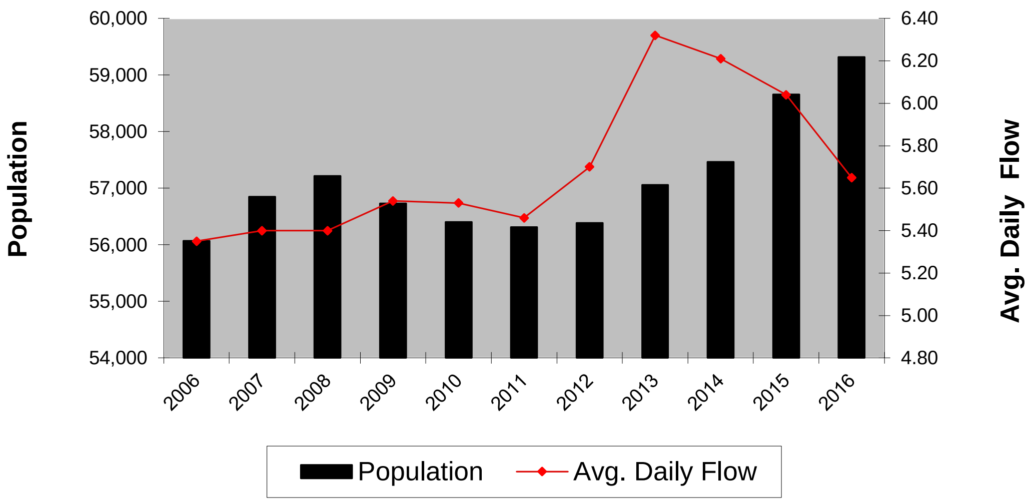
Exhibit 6: Wastewater Generation

YEAR	AVERAGE DAILY FLOW
2006 (actual)	5.35 MGD
2007 (actual)	5.40 MGD
2008 (actual)	5.40 MGD
2009 (actual)	5.54 MGD
2010 (actual)	5.53 MGD
2011 (actual)	5.46 MGD
2012 (actual)	5.70 MGD
2013 (actual)	6.32 MGD
2014 (actual)	6.21 MGD
2015 (actual)	6.04 MGD
2016 (actual)	5.65 MGD
2020 (projected)	7.50 MGD
2025 (projected)	8.00 MGD

Source: Port Orange Public Utilities Department, October 2016 and DEP Waste Treatment Plant Permit Application.

Exhibit 7 presents a comparison between the average daily flow and the City's population since 2006.

Exhibit 7: Average Daily Flow Compared to Population Growth



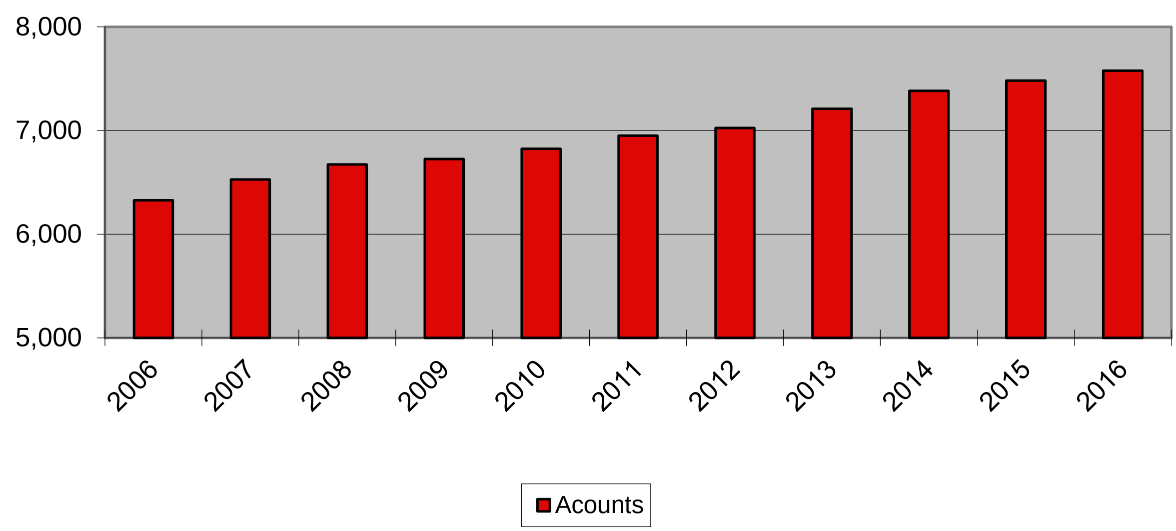
Source: Port Orange Public Utilities Department, October 2016. DEP Waste Treatment Plant Permit Application.

Capacities Reserved for Approved but Unbuilt Development and its Impact on Capacity and LOS:
It is possible to determine the per capita demand for sanitary sewer generated by reserved and vested development, given the generation rate, the future population, and the non-residential building square footage involved. According to Exhibit 1, the vested and reserved capacity includes the volume needed for 1,335 residential units and 384,772 SF of gross leasable non-residential space. Given a per capita generation rate of 160 gallons per day per ELU for residential and 1/10 gallon per square foot of gross building area for non-residential development, the vested and reserved development could increase the total demand by 252,077 gallons per day (0.25 MGD). Therefore, sufficient capacity exists for the vested development indicated in Exhibit 1. In addition, further demand may also be generated by growth within the service area outside of the City limits.

Reclaimed Water:
Reclaimed water is derived from wastewater that has been collected and treated and is safe to be placed back into the environment. Previously, reclaimed water was discharged into the Halifax River; however, in the early 1990's the City began to distribute reclaimed water to residents and business for irrigation. Therefore, the use of reclaimed water for irrigation reduces the amount of treated wastewater discharged into the Halifax River and reduces the amount of potable water used for irrigation.

The number of metered reclaimed water accounts within the City has continued to increase over the years with the present total number of reclaimed water accounts at 7,576 (see Exhibit 8).

Exhibit 8: Number of Reclaimed Accounts



Source: City of Port Orange Finance Department, October 2016

The continued increase in reclaimed demand is due to the following factors:

- The City requirement that developers install service connections and connect to reclaimed water lines, where available.
- Potable water irrigation meters are no longer issued.

The City's Central Recharge Wellfield property is a 175-acre retention system which consists of two lakes (see Exhibit 9). The lakes are used to store excess reclaimed water during the wetter parts of the year and then help to supplement the system during dry periods of the year. Phase 1 of this project (75-acres) was completed in 2006 and Phase 2 was completed in October 2015. Phase 2 included the expansion of the lakes for additional overflow storage and added approximately 90 million gallons of storage volume by allowing water to be stored at a higher elevation.

Exhibit 9: 175-acre Retention System at the Central Recharge Wellfield

Proposed Public or Private Improvements to the System in the Current Fiscal Year and its Impact on Capacity and LOS:

<u>Gladys White Acres Wastewater Collection System</u>

The Gladys White Acres project area is an established neighborhood comprised of mobile homes dating to the 1960s. The 47-acre Gladys White Acres neighborhood is serviced by septic tanks; there are open ditches and no stormwater quality treatment. The objective of this project is to construct a City wastewater collection system thus allowing homeowners to abandon septic tanks and drain fields, fill ditches with pipes and create minor swales for minor stormwater treatment. This project is currently under construction and anticipate to be completed by March of 2017.

Potable Water

The Port Orange water utility currently serves the following areas:

- City of Port Orange
- City of Daytona Beach Shores (south of Thames Avenue)
- Town of Ponce Inlet (wholesale account)
- Wilbur-By-The-Sea (unincorporated area)
- Other non-designated unincorporated areas

Adopted Level-of-Service Standard:

(1) Consumption :
- Residential is 180 gallons per day per ELU
- Commercial, industrial, or institutional development is 1/10 gallon per sq. ft. per day

(2) System Minimum Pressure : 20 pounds per square inch during fire flow
(3) Storage Provided: 50% of peak daily flow
(4) Well Capacity: Peak day flow with two wells out of service
(5) Norm. Operating Pressure: 60-70 pounds per square inch (psi)
(6) Water Plant Capacity: Adequate for peak daily; three-year lead-time for planned expansion
(7) High Service Pumping: Peak hour with largest pump out of service
(8) Water Quality: Meet State/Federal drinking water standards

Design Capacity of Potable Water Treatment Facilities, Consumptive Use Permit, and Existing LOS:

The Garnsey Water Treatment Plant provides the City with a water quality supply that meets all applicable State and Federal standards. The plant was constructed in 1981 and has undergone two upgrades since that time. The plant currently has a capacity of 15.0 MGD and consists of four high-service fixed-speed pumps and two variable-speed pumps that provide adequate water supply to all portions of the service area.

There are two concurrency measures related to potable water: plant capacity and water supply capacity. Regarding plant capacity, there are presently 28,317 potable water connections, equivalent to 39,500 ELUs (Equivalent Living Unit). Based on an LOS standard of 180 gallons per ELU, the capacity currently committed is 7.11 MGD. Therefore, the Water Treatment Plant capacity is sufficient (15.0 MGD) to serve the current number of ELUs at current peak flow rates (see Exhibit 10).

Exhibit 10: Remaining Capacity at the Garnsey Water Treatment Plant

	MGD*	ELU**
Maximum Plant Capacity	15.00	83,333
Committed Capacity	7.11	39,500
Remaining Capacity	**7.89**	**43,833**

*MGD- Million Gallons Per Day
**ELU - The water usage equivalent to one single-family dwelling.

Source: Port Orange Public Utilities Department, October 2016

The second measure is water supply capacity. While the City has the technical capability to pump up to 15 million gallons per day from its wells, the Consumptive Use Permit (CUP) issued by the St. John's River Water Management District limits how much water the City can actually pump out of the ground. The CUP is a 20-year permit that was issued in 2002 and will expire in 2022. The 2017 permitted average daily groundwater withdrawal is 8.62 MGD and the maximum permitted peak day withdrawal is 12.93 MGD. The maximum groundwater withdrawal permitted by the CUP in years 2021 and 2022 is 13.46 MGD.

Exhibit 11 shows the actual average and peak daily flow in 2016 and the permitted average and peak daily flow allowed by the CUP in 2017. Based upon this measure, the City is below the maximum water withdrawal allowed by the CUP.

Exhibit 11: Permitted and Actual Average Daily Flow and Peak Flow

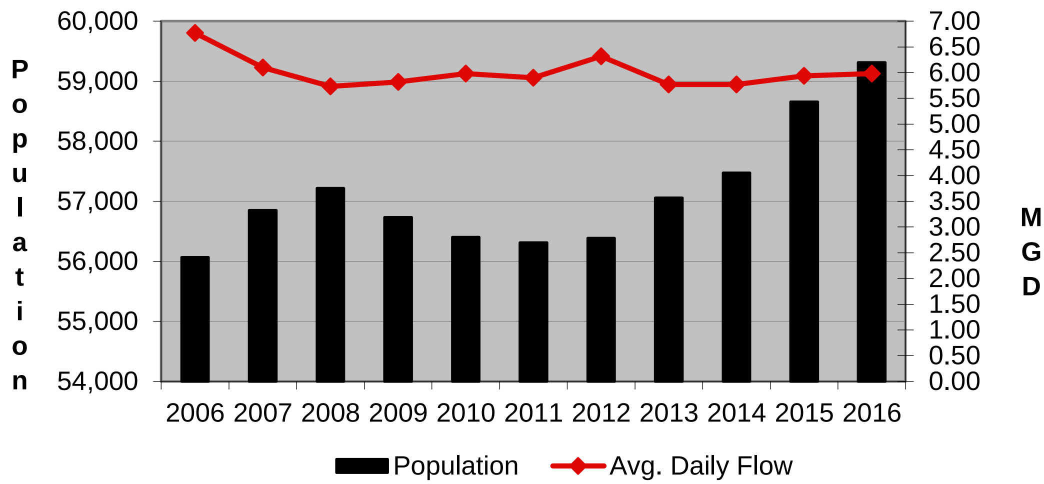
	2016	2017
Permitted Average Daily Flow	8.50 MGD	8.62 MGD
Actual Average Daily Flow	5.98 MGD	N/A
Permitted Peak Daily Flow	12.75 MGD	12.93 MGD
Actual Peak Daily Flow	7.64 MGD	N/A

MGD- Million Gallons per Day

Source: Port Orange Public Utilities Department, October 2016

As indicated in the graph in Exhibit 12, the average daily flow has remained generally constant relative to the increase in the City's population.

Exhibit 12: Average Daily Flow Compared to Population Growth



Source: Port Orange Public Utilities Department, October 2016

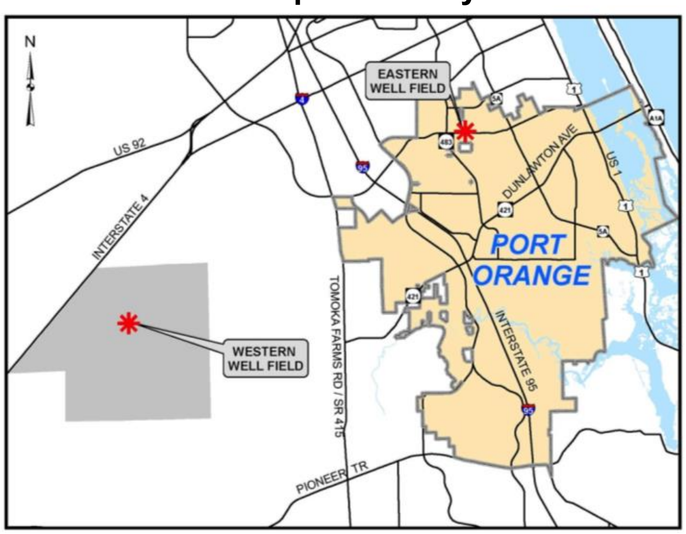
Existing Potable Water Storage Capabilities:
During times of peak flow, portions of the service area, primarily on the barrier island, are subject to greatly increased water demands. Demand requirements are met by ground storage tanks located at the north and south ends of Peninsula Avenue. When demand subsides, water is no longer pumped from the storage tanks and they are refilled to normal operating levels. This allows the peak flow requirements to be met efficiently, so that demand at the treatment plant remains fairly constant. The adopted LOS standard for water storage is 50% of average daily flow. With an average daily flow of 5.98 MGD in 2016, the LOS standard water storage volume would be 2.99 MGD. Present potable water storage facilities for the Port Orange system can accommodate 5.5 MG. Therefore, the City has sufficient surplus storage capacity to support new development.

Existing Minimum Water Pressure:
The existing water pressure fluctuates from an absolute low of 40 psi (non-fire flow) to a high of 70 psi with the normal operating pressure being between 60 and 70 psi. The system's minimum pressure during fire flow[3] is presently 20 psi, which also meets the City's adopted LOS standards. Therefore, the water pressure meets the adopted LOS.

Existing Well Capacities:
The City has two well fields; The Central Recharge Well Field and the Eastern Well Field, with a cumulative water production capacity of approximately 11.5 MGD (see Exhibit 13):

- The Central Recharge Well Field (Western Well field) is located west of the City, south of I-4 and is the primary source of the City's potable water supply (approximately 70%). This well field contains 27 wells.
- The Eastern City Well Field is located off Clyde Morris Boulevard and contains 13 secondary wells. These wells supply approximately 30% of the total flow.

Exhibit 13: Location Map of the City's Well Field Sites



[3] Fire flow is the quantity of water measured in gallons per minute (gpm) that is needed to extinguish a fire involving a particular building, block, area or material.

Exhibit 14 shows the number of wells needed to supply the raw water peak daily flow demand in 2017. The number of wells required includes an allowance for two wells out of service, which is within the adopted LOS standard.

Exhibit 14: **Raw Water Supply Wells Required for the Port Orange Service Area**

Year	Permitted Peak Day Demand	# of Wells Required*	Wells Available	Excess (+) or Deficiency
2017	12.93 MGD	25	40	15

* Average output for each well is 0.527 MGD

Source: Port Orange Public Utilities Department, October 2016

Capacities Reserved for Approved but Unbuilt Development and its Impact on Capacity and LOS:
According to Exhibit 1, the vested and reserved capacity includes the volume needed for 1,335 residential units and 384,772 SF of gross leasable non-residential space. Given a consumption rate of 180 gallons per day per ELU and 1/10 gallon per square foot of gross building area for non-residential development, the vested and reserved development could increase the total demand by 278,777 gallons per day (0.28 MGD). Therefore, sufficient capacity exists for the vested development indicated in Exhibit 1. In addition, further demand may also be generated by growth within the water service area outside of the City limits.

Proposed Public Improvements to the System in the Current Fiscal Year and its Impact on Capacity and LOS:
No capacity improvements are anticipated during FY 16/17.

STORMWATER DRAINAGE

For the purpose of stormwater management, the City is divided into 13 drainage basins, with each basin divided into a number of sub-basins. The City has utilized both structural and non-structural elements to accomplish the objective of controlling the volume, rate of flow, and pollutant load of post-development runoff. Retention and detention basins are structural elements designed to remove pollutants, attenuate post-development discharge in well-drained areas, and encourage percolation and retention of discharge volume. The City is also implementing non-structural methods of flood-damage mitigation, such as increased regulation of development in flood-prone areas through participation in the National Flood Insurance Program and purchasing flood-prone areas for use as green space.

Adopted Level-of-Service Standard (Quantity):
The City's adopted level-of-service (LOS) standard for stormwater management is the 25-year, 24-hour storm event. The City adopted this LOS standard in the late 1970's. Since the late 1970's, all drainage facilities must be able to detain the runoff from the 25-year, 24-hour storm without causing flooding or increasing the 25-year, 24-hour discharge rate to the receiving water bodies. Additionally, the City requires that the post-development 100-yr, 24-hour storm event peak discharge from a given piece of property does not exceed the 100-yr, 24-hour pre-development peak flow.

Adopted Level-of-Service Standard (Quality):
The City's adopted level-of-service (LOS) standard for stormwater management also includes the reduction of pollutants to a level compatible with State standards. On October 1, 2013, a Statewide Stormwater Rule went into effect which requires the removal of 80% of the dissolved contaminant Nitrogen and 95% of the dissolved contaminant Phosphorous from the first 1.25 to 1.75 inches of runoff.

Existing Level-of-Service:
The City's Land Development Code provides minimum standards for stormwater management to control runoff, preserve critical water resources, facilitate recharge of the aquifer, and prevent erosion, sedimentation and flooding. This is accomplished through the development review process for new developments to ensure they meet or exceed the minimum LOS standard, responding to citizen complaints, and coordinating with other jurisdictions to identify areas in need of improvements within the Port Orange system.

After a development is approved and built, the on-going maintenance of the private stormwater drainage system is the responsibility of the homeowners or property owners association. The on-going maintenance of these private stormwater drainage systems is regulated by St. Johns Water Management District (SJRWMD).

An assessment of the City's storm water drainage system is needed to provide the necessary data to examine and create prioritized improvement and maintenance programs to enhance the function of the full stormwater system including those areas developed prior to the adoption of the stormwater regulations.

There have been ongoing proactive maintenance activities, such as ditch clearing and pipe replacement. However, replacement of deteriorated stormwater drainage pipes has been reactive to failures.

Public or Private Improvements to the System during the Past Fiscal Year and Impacts on Capacity and LOS:
Staff increased ongoing maintenance of the drainage system including street sweeping, removal of sediment from inlets and pipes, ditch maintenance (including mowing, large plant removal, cleaning, dredging sediment, restoration and seeding), emergency pipe replacement of aging and failed pipes, and erosion repairs.

Five initiatives were implemented in 2016 to increase the drainage LOS through ongoing maintenance:

- The Minzie Muck machine was repaired and placed back in service to clear and dredge ditches that have no roadway access.
- A new Gradall machine was purchased, staff received training, and the crew is now rehabilitating roadside swales that have been unmaintained or filled by residents.
- The rubber-tired Caterpillar 318 combination backhoe/dozer was repaired and returned to service to maintain roadside ditches too deep and too steep for the Gradall to effectively maintain.
- The City entered a professional surveying services contract with ATS Land Surveying LLC for the period August, 2016 through May, 2018 to provide Asset Management Surveys of 17.30 miles of swales. The survey provides the data that Public Works requires to design excavation grades and provide the basis for rehabilitating swales to convey private and public surface water along roadways which have no enclosed drainage systems.

Proposed Public Improvements to the System in the Current Fiscal Year and Impacts on Capacity and LOS:
Ongoing maintenance of the drainage system will include street sweeping, removal of sediment from inlets and pipes, ditch restoration and maintenance, emergency pipe replacement, and erosion repairs.

<u>Cambridge Canal Improvements:</u> Located in the southeast quadrant of Volusia County, the Cambridge Canal conveys drainage from over 1,400 acres within the City of Port Orange. Residential neighborhoods encompass nearly the entire basin, and the area has a history of severe flooding. The September 2004 hurricanes dropped more than 15 inches of rainfall on the Cambridge Canal Basin. As a result, over 200 homes were reported to have had water above the finished floor elevation.

After a thorough analysis, the City implemented conveyance upgrades to address drainage issues and the tidal influences of the Halifax River. Following construction of the improvements, Port Orange experienced an extreme storm event in May 2009 when the City received over 30 inches of rainfall over a five day period. The Cambridge improvements performed well with the exception of a section of the canal which could not keep up with the flow coming into the canal. Several homes were flooded in the area upstream due to the canal's limited conveyance capacity.

The City corrected this conveyance deficiency by widening and hardening the Cambridge Canal's banks for a ±5,000 feet length to alleviate flooding upstream due to the narrow canal. Grant funding was received from the State of Florida for the first phase of a multi-phased project. The Phase 1 improvements spanned the distance from the Spruce Creek Road culvert to the Trailwood Drive Bridge where it enters the retention pond area and were completed in June 2014. In September 2014, the City received approximately 8 inches of rainfall within 12 hours and no homes were flooded in the Cambridge area.

The Phase 2A improvement to the canal will span from Trailwood Road to the Cambridge basin. The Phase 2A improvements are expected to be completed by December 2017. The improvements consist of hardening the canal banks.

<u>Gladys White Acres Improvements:</u> The Gladys White Acres project area is an established neighborhood comprised of mobile homes dating to the 1960s. The 47-acre Gladys White Acres neighborhood was serviced by septic tanks; there were open ditches and no stormwater quality treatment. Existing drainage ditches were not effectively maintained for many years due to lack of funding availability. High water table conditions during major stormwater events exacerbated this difficult situation. The objective of this project is to construct a City wastewater collection system, enclose ditches with pipes and soil; thus, creating minor swales for stormwater treatment. The project is nearly complete with grant funding from the Florida Department of Environmental Protection (FDEP), St. Johns Water Management District (SJRWMD), and Community Development Block Grant (CDBG).

<u>Virginia Avenue and Monroe Street Drainage Improvement:</u> Virginia Avenue and Monroe Street is a corridor with a mix of residential properties ranging from 0.2 – 1-acre, located between the Halifax River and the FEC Railroad, from Dunlawton to White Place. The area is served by an older stormwater system in need of improvement since there has been recent flooding and standing water. There has been an analysis of options, recommended improvements, 100% design plans have been completed and a St. Johns River Water Management District Permit application has been submitted. Construction is expected to begin in 2017.

<u>Ryanwood Entrance Drainage Improvement:</u> The Ryanwood Subdivision has only one access to and from the subdivision. The access is over a dual pipe stormwater drainage culvert in the Halifax Canal. The culvert is collapsing and a complete collapse could close the access to resident and cause major flooding. The proposed project involves total replacement of the existing deteriorated dual pipe culvert crossing with a new concrete box culvert at the existing location. Traffic to/from the Ryanwood subdivision will be routed via a temporary road connection between Ryanwood and Herbert Street. The project also includes the relocation and/or replacement of an existing 6" water main, as required. A contract was awarded November 1, 2016. Construction is expected to begin in 2017.

City’s Stormwater Master Plan Update: The City's Stormwater Master Plan was created in 1990, but has not been updated on a city-wide basis since. Objective 1, Policy 1.1 of the Comprehensive Plan Drainage Sub-Element indicates the City shall update the drainage plan every five years. While updates have been prepared for specific basins, the system as a whole has not been re-examined since 1990 when the plan was first created. The update is scheduled to begin in early 2017 and will principally consist of data collection and review of record information to later identify corrective measures to alleviate existing deficiencies in the system and proactively plan new improvements needed to accommodate future development. It will help prioritize spending for future capital drainage projects. This is necessary to ensure that level-of-service standards for stormwater drainage are maintained.

Proposed Public Improvements to the System in the Design Phase:

1. Sleepy Hollow Drainage Improvement: The Sleepy Hollow Subdivision is a platted 60 acre subdivision located south of Jackson Street, west of Woodlake Subdivision and north and east of Nova Road. The area has historically flooded during past storm events. Structural flooding tends to concentrate along Horseman Drive, west of Tarry Town Terrance; along Tarry Town Terrance, south of Horseman Drive; and Kristina Court, west of Sleepy Hollow Drive. Mitigation of the flooding will include installation of new storm water drainage facilities. An engineering study is ongoing and is anticipated to be completed by July 2017. The design will provide alternative solutions with cost estimates to address the flooding. Construction is unfunded. Maintenance activities have increased in this area.

2. Pineland Avenue and Isabelle Avenue Drainage Improvement: The existing corrugated metal pipe culverts underneath Pineland Avenue and Niver Street and Isabelle Avenue and Niver Street have deteriorated to the point of complete failure. The roadway has been closed to pedestrians and vehicle traffic. Engineering design and bidding is complete. A contract was awarded November 1, 2016. Construction is expected to begin in early 2017.

3. Howes Street Drainage Improvement: Howes Street is located north of Commonwealth Boulevard and west of Ridgewood Avenue in the Allendale area of Port Orange. Howes Street periodically experiences ponding and some flooding. There are no workable stormwater drainage facilities in the area. Engineering design is dependent upon funding.

4. Tumblebrook Drive Drainage Improvement: Tumblebrook Drive is located in Sweetwater Hills Subdivision in central Port Orange. The vicinity tends to flood during storm events. Engineering design is dependent upon funding.

Other Stormwater Programs:

National Pollutant Discharge Elimination System (NPDES): The City is currently in the fourth year of the third five year permit cycle. The Total Maximum Daily Loads (TMDL) program is part of the statewide Watershed Management Program (WMP) administered by the Florida Department of Environmental Protection (FDEP). The program is based on a five-phase cycle that rotates through Florida's basins. The five phases are: Initial Base Assessment, Coordinated Monitoring, Data Analysis and TMDL Development, Basin Management Plan Development, and Implementation of Basin Management Plan.

FEMA Community Rating System (CRS): The City is an active participant in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) program. Through participation with FEMA in administering the CRS, the City maintains and supervises an overall floodplain management program that is intended to preserve the function of the floodplain within Port Orange. Participation in the program provides property owners with enhanced flood protection and information in compliance with FEMA guidelines. The City's designation changed from 'Class 7' to 'Class 5' on May 1, 2016, which means all Post FIRM residents within the City that currently carry FEMA flood insurance for their properties in the Special Flood Hazard Area (SFHA) qualify to receive a 25% discount on their annual FEMA flood insurance policy premium.

In addition, the City participates in the Volusia County Local Mitigation Strategy (LMS) for flood control. The LMS provides a mitigation action plan that identifies areas within the city that have drainage issues that would benefit from engineered improvements.

SOLID WASTE DISPOSAL

Adopted Level-of-Service (LOS) Standard:
The City's collection standard is 1,350 residential units per curbside collection crew, per day, and a solid waste weight standard of 3.21 lbs. per capita, per day for residential; and 10 lbs. per 1,000 square feet of non-residential development per day.

The amount of solid waste generated by individuals is not something that the City can directly control; however, the City can promote recycling programs to inform residents about the benefits of reducing the amount of waste generated. There is no concurrency review for trash collection; however, the City's ability to collect and dispose of this waste is subject to concurrency review. As long as the City has sufficient financial resources to pay for private waste collection and room is available at the landfill, the City will have fulfilled its obligation to ensure that its waste is collected and disposed, regardless of the LOS standard.

Design Capacity of Solid Waste Disposal Facilities and Existing LOS:
The City of Port Orange is currently in a five-year extension (2016 to 2021) to an existing five-year contract (2011 to 2016) with Waste Pro to provide household solid waste, recycling, and yard waste collection services. The contract provides residents with four weekly pick-ups: two for garbage, one for recyclables, and one for yard waste. The residential and commercial solid waste collected is transported to the Volusia County Tomoka Farms Road Landfill. The capacity at the landfill is projected to be sufficient to accommodate waste from Volusia County until the year 2050. The waste collection numbers for residential and commercial customers are shown in Exhibit 15.

Exhibit 15: Residential and Commercial Waste Generation Figures (FY14/15)

	Residential	Commercial[4]	Residential and Commercial
Solid Waste	2.00 lb. per capita, per day	1.20 lb. per capita, per day	3.20 lb. per capita, per day
Recycled Items	0.18 lb. per capita, per day	0.11 lb. per capita, per day	0.29 lb. per capita, per day
Yard Waste	0.59 lb. per capita, per day	0.35 lb. per capita, per day	0.94 lb. per capita, per day
Total	2.77 lb. per capita, per day	1.66 lb. per capita, per day	4.43 lb. per capita, per day

Source: Public Works Department, City of Port Orange, October 2016

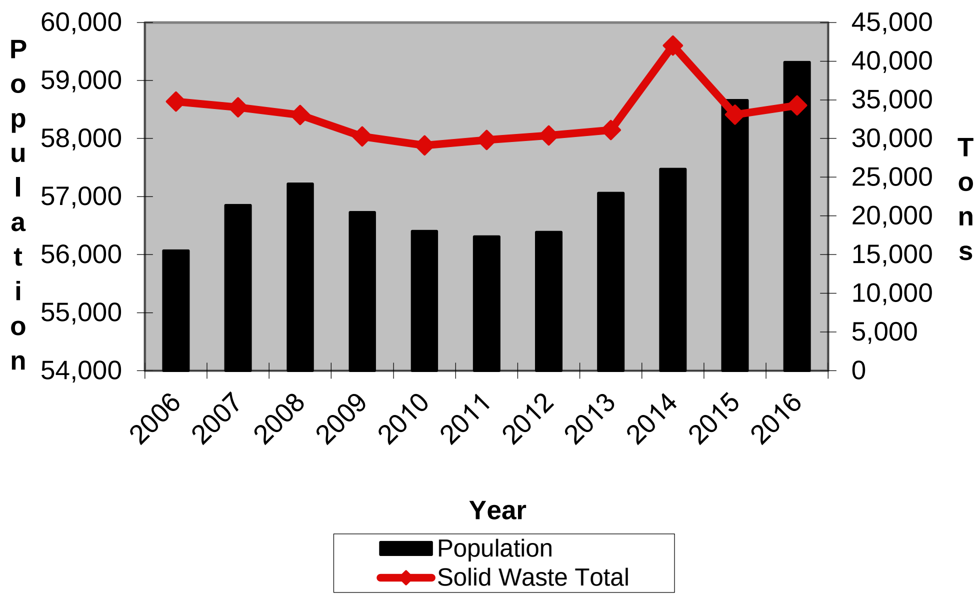
Based on the waste collection numbers for residential and commercial customers (estimated population 59,315) from October 1, 2015 through September 30, 2016, each person in Port Orange generated on average 3.2 pounds of solid waste, 0.29 pounds of recycled items, and 0.94 pounds of yard waste every day. The 3.2 pounds per capita, of solid waste generated daily during FY 15/16 is consistent with the LOS standard of 3.21 pounds.

As indicated in Exhibit 16, the amount of solid waste generated was decreasing from 2005

[4] The amount of commercial recyclable items and yard waste was determined by interpolating the proportion of residential recyclable items and yard waste to the total amount of residential waste disposed.

to 2010, but had begun to increase since 2011 and increased substantially in 2014. While the amount of solid waste generated decreased in 2015 back to approximately the same level as the 2010-2013 trend, it increased some in 2016, so the City will need to monitor the amount of solid waste generated because the generation rate trend has been increasing since 2011. There was no significant event that could be attributed to the increase in residential solid waste generation in 2014.

Exhibit 16: Solid Waste Collected Compared to Population Growth



Source: Public Works Department, City of Port Orange, October 2016

Capacities Reserved for Approved but Unbuilt Development and its Impact on Capacity and LOS:

The capacity reservations for vested and approved development identified in Exhibit 1 represent approximately 3,004 additional people and 384,772 square-feet of non-residential development. When all residential and commercial projects noted in Exhibit 1 are built, the amount of waste is estimated to increase by approximately 2,462 tons per year. The capacity at the landfill is projected to be sufficient to accommodate waste from Volusia County until the year 2050.

Proposed Public Improvements to the System in the Current Fiscal Year and its Impact on Capacity and LOS:

No significant changes in solid waste collection are anticipated during FY 16/17. It is anticipated that the amount of yard waste will increase significantly for FY 16/17 due to debris from Hurricane Matthew. The City may want to explore options for encouraging a reduction in solid waste generation and an increase in recycling.

RECREATION AND OPEN SPACE

During FY 15/16, the following improvements were made to existing parks or facilities:

- Cypress Head Clubhouse and Golf – The Golf course tees, greens and bunkers were renovated. Renovations included stripping and removing 8" of dirt and refilling select tee boxes and all 18 greens and new Bermuda sod. The bunkers were cleaned and new drainage and sand was installed. The Clubhouse improvements included renovating the restaurant and golf course restrooms, painting the exterior, adding an outside deck, and upgrading the parking lot and landscaping.
- Riverwalk Park Phase 1A - Phase 1A (north of the Chamber of Commerce building) includes a kayak/canoe launch, a trailhead and restroom building, and boardwalk.
- YMCA - Phase three improvements were completed including upgrades to the men's locker room, shower area of the women's locker room, and women's lobby restroom.
- Scoreboard Replacement – Replaced the scoreboard for the south field at Spruce Creek Road Park.

Exhibit 17: Cypress Head Clubhouse and Riverwalk Park Phase 1A

Adopted Level-of-Service Standards:

FACILITY	UNIT OF MEASURE
Parkland	7 acres per 1,000 persons
Ball Fields	1 field per 5,000 persons
Basketball Courts	1 court per 4,000 persons
Multipurpose Fields	1 field per 3,500 persons
Tennis Courts	1 court per 4,000 persons
Neighborhood Centers	1 facility per 15,000 persons

Existing Recreational Facilities and Levels of Service:

The existing acreage of parkland and the number of recreational facilities within the City are identified in the inventory in Exhibit 18 and the status of the recreational facility levels-of-service capacities are outlined in Exhibit 19.

Exhibit 18: Recreational Facility Table

Facility Name	Location	Acreage	Ten.	Bask.	Bb./Soft.	Multi.*	Neigh C.
Regional Facilities							
Causeway Park	Dunlawton at P.O. Bridge	30					
Cypress Head Golf Course	Airport Rd.	160					1
Riverwalk Park	Ridgewood Ave.	5					
Sugar Mill Ruins	Herbert St. / Sugar Mill Rd.	10.3					
Community Facilities							
Adult Center Annex	3783 Halifax Dr.	0.3					1
Airport Road Park	6731 Airport Road	25	6	2		1	
Allen Green Civic Center	Clyde Morris Blvd.	10					1
*City Center Complex/YMCA	Dunlawton/Clyde Morris Blvd.	49		4	5	6	3
*Coraci Park	5200 Coraci Blvd.	36			4	6	
Lakeside Comm. Center	1999 City Center Circle	2					1
Riverside Pavilion Park	4331 Ridgewood Ave.	3.5					1
Russell Property	6060 Deer Feed Trail	17					
*Spruce Creek Rec. Area	Spruce Creek Rd./Central Park	40	6	1	2	2	
White Pl. Park /Senior Center	210 White Pl. (Ridgewood)	5.1	2		1		1
Neighborhood Facilities							
Buschman Park	North of Commonwealth	20					
Creekside Middle School	Airport Road	15	2	4		5	
Fredricks St. Park	Fredricks Street	5					
Harbor Oaks	Riverside Drive	10		1			
Ken Bern Park	Canal View Blvd.	5					
Memorial Park	Jackson & Oak Streets	12.6					
Silver Sands Middle School	Herbert St.	22.9	4	4	3	2	
Southwinds Park	Richel Drive	10				2	
Willow Run Park	1351 Schoolhouse Dr.	10	2	6	2	2	
TOTALS		**503.7**	**22**	**22**	**17**	**26**	**9**

Ten. – Tennis Court
Bask. – Basketball Court
Bb./Soft. – Baseball/Softball Field
Multi. – Multipurpose Field (soccer, play, etc.)
Neigh C. – Neighborhood Center

* Baseball/softball fields also function as multipurpose fields and are counted under both categories.

Source: Park & Recreation Department, City of Port Orange, October 2016

Exhibit 19: Public Recreational Facilities Capacities and Level of Service (LOS)

FACILITY	AMOUNT REQUIRED FOR ADOPTED LOS*	CURRENT SUPPLY**	EXCESS (+) OR DEFICIENT (-) CAPACITY
Parkland (acres)	436 acres	503.7 acres	+67 acres
Baseball/Softball Fields	12 fields	17 fields	+5 fields
Basketball Courts	16 courts	22 courts	+6 courts
Multipurpose Fields	18 fields	26 fields	+8 fields
Tennis Courts	16 courts	22 courts	+6 courts
Neighborhood Centers	4 centers	9 centers	+5 centers

<u>Notes:</u>

* Estimated City Population = 59,315 based on University of Florida Bureau of Economic and Business Research, and anticipated population increases (3,004) from vested and reserved development. Total population to be served = 62,319

** Refer to Exhibit 18, Recreation Facilities Inventory, for individual facility listings.

Sources: Parks and Recreation Department and Community Development Department, October 2016

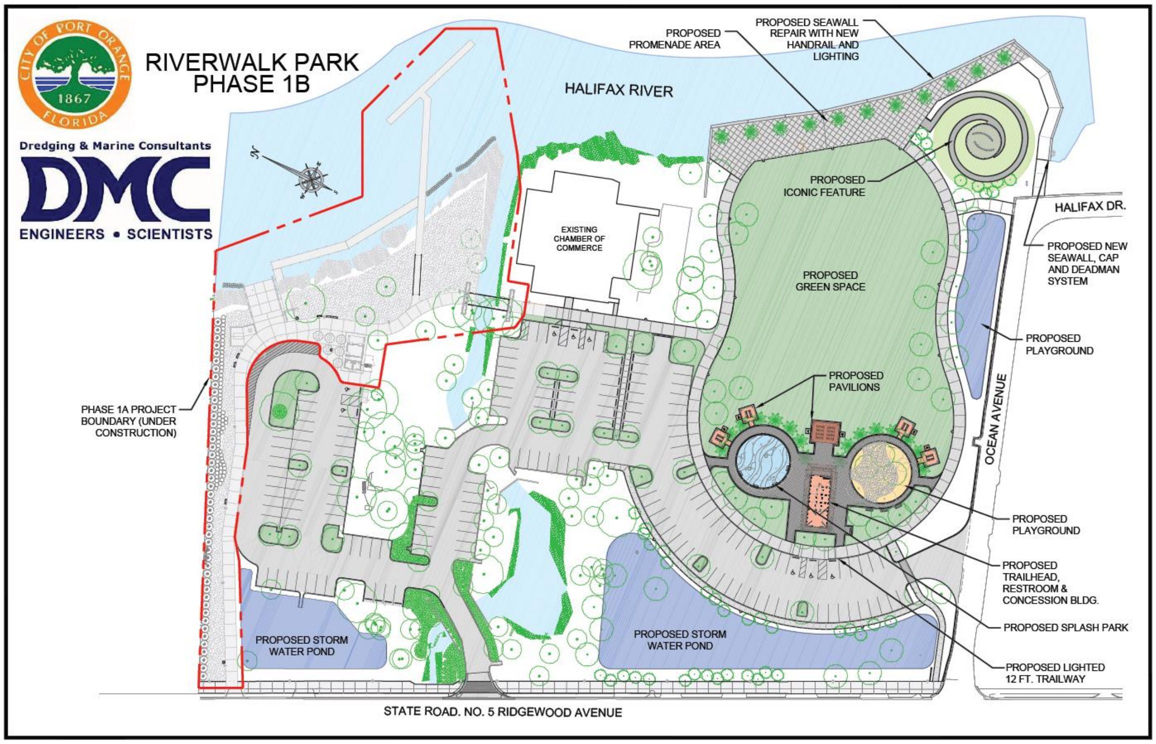
Capacities Reserved for Approved but Unbuilt Development and Its Impact on Capacity and LOS:

According to the University of Florida Bureau of Economic and Business Research (BEBR), the 2016 estimated City population is 59,315. Anticipated population increases from vested and reserved residential development is approximately 3,004, which equals a total population to be served of 62,319. As indicated in Exhibit 19, the City is not deficient in any of the recreational facilities categories for the current population or additional population from vested and reserved development.

Proposed Public and Private Improvements to Recreation Facilities in the Current Fiscal Year and its Impact on Capacity and LOS:

The following improvements are planned for FY 16/17:

- *Phase 1B of Riverwalk Park* –Phase 1B (north of Ocean Avenue) which is anticipated to be completed in 2017, will have parking, a splash pad and playground, an event lawn, a restroom building, shade structures, picnic pavilions and a boardwalk overlook. Phase 2 and 3 are planned for design and construction in future years.



- *Causeway Park* - Renovations at the Causeway Park which includes renovating the west side pier under the bridge and replacing the T pier on the north side of Dunlawton Ave., west of the bridge.
- *Gym* – Replace bleachers.
- *Adult Activity Center* - Resurface two tennis courts into pickle ball courts.

SCHOOLS

Adopted Level-of-Service Standard:
The uniform, district-wide LOS standards are as follows:

- Elementary: 115% of permanent FISH[5] capacity for the concurrency service area
- K-8: 115% of permanent FISH capacity for the concurrency service area
- Middle: 115% of permanent FISH capacity for the concurrency service area
- High: 120% of permanent FISH capacity for the concurrency service area
- Special Purpose Schools: 100% of permanent FISH capacity for each school

Public or Private Improvements to the System during the Past Fiscal Year and Its Impact on Capacity and LOS:
The school district did not have any capital (capacity-related) projects scheduled in last year's five-year work plan for schools located in Port Orange. Last year's five-year work plan primarily included dollars programmed for major renovations at various schools throughout the district.

Existing Facilities:
Exhibit 20 details existing public school facilities operated by the Volusia County School Board within the City's municipal boundaries. For elementary and middle schools, the Concurrency Service Areas (CSAs) are the respective school attendance boundaries. High schools are grouped into five larger CSAs that reflect student movement between schools at this level.

The high schools located in Port Orange are part of the Halifax Planning Area CSA. All of the high schools in this CSA are shown since the LOS standard is applied to the entire CSA. So, although Spruce Creek High School is at 127% utilization, the Halifax Planning Area CSA for high schools still meets the adopted LOS of 97%. The School District anticipates the utilization to balance out some across the Halifax Planning Area High Schools with the addition of new academy programs that will be opening at some of the other High Schools.

As shown in Exhibit 20, all elementary schools and middle schools within Port Orange currently meet the LOS standards.

Student Enrollment Trends
Between school year 2007-08 and 2012-13 the Volusia County School District, along with many other school districts in Florida, experienced an unprecedented decline in student enrollment. According to the Volusia County School District, the decline was attributed to the economic recession and the result of families with school aged children moving out of the area in search of employment and an overall decline of in-migration (new people moving here). Starting with the 2013-14 school year, the Volusia County School District has experienced an increase in its student enrollment. This, along with other economic indicators, appears to signify that the decline in enrollment has ceased. School district

[5] **FISH – Florida Inventory of School Houses**. An official inventory report of all district-owned facilities.

staff is looking closely at its enrollments and other economic indicators prior to releasing student projections.

Proposed Public and Private Improvements to School Facilities in the Current Fiscal Year and its Impact on Capacity and LOS:

There are no capital (capacity-related) projects in the current School District five-year work plan for schools located in Port Orange. The current five-year work plan includes dollars programmed for renovations at various schools throughout the district as well as six replacement schools and capacity additions throughout the district. The FY 16/17 work plan reflects the voter approved half cent sales tax extension.

Exhibit 20: PORT ORANGE PUBLIC SCHOOL ENROLLEMENT & CAPACITY SUMMARY REPORT

	Prior Year			**Current Year**			Projected			Projected			Projected		
	2015/2016			**2016/2017**			2017/2018			2018/2019			2019/2020		
School	Enroll*	Cap**	Util***	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util
Elementary (LOS = 115%)															
Cypress Creek	783	754	104%	771	754	102%	768	754	102%	765	754	101%	741	754	98%
Horizon	718	725	99%	747	725	103%	743	725	102%	759	725	105%	748	725	103%
Longstreet	441	492	90%	445	492	90%	754	492	92%	457	492	93%	448	492	91%
Port Orange	414	344	120%	394	344	115%	380	344	110%	385	344	112%	384	344	112%
Spruce Creek	768	805	95%	778	805	97%	785	805	98%	828	805	103%	839	805	104%
Sugar Mill	654	623	105%	655	623	105%	667	623	107%	660	623	106%	674	623	108%
Sweetwater	641	725	88%	627	725	86%	623	725	86%	635	725	88%	632	725	87%
Total	**4419**	**4468**		**4417**	**4468**		**4420**	**4468**		**4489**	**4468**		**4466**	**4468**	
Middle (LOS = 115%)															
Creekside	1206	1132	107%	1250	1132	110%	1220	1132	108%	1213	1132	107%	1257	1132	111%
Silver Sands	1165	1161	100%	1157	1161	100%	1130	1161	97%	1121	1161	97%	1160	1161	100%
Total	**2371**	**2293**		**2407**	**2293**		**2350**	**2293**		**2334**	**2293**		**2417**	**2292**	
High (LOS = 120%)															
Atlantic	1109	1432	77%	1160	1432	81%	1182	1432	83%	1196	1432	84%	1150	1432	80%
Mainland	1986	2375	84%	2002	2375	84%	1988	2375	84%	1994	2375	84%	1994	2375	84%
Seabreeze	1664	1747	95%	1596	1747	91%	1578	1747	90%	1628	1747	93%	1736	1747	99%
Spruce Creek	2691	2079	129%	2643	2079	127%	2707	2079	130%	2699	2079	130%	2625	2079	126%
Total	**7450**	**7633**	**98%**	**7401**	**7633**	**97%**	**7455**	**7633**	**98%**	**7517**	**7633**	**98%**	**7505**	**7633**	**98%**

Notes: Red – over LOS standard
* Student enrollment
** Permanent FISH capacity (does not include portables)
*** Utilization - Percentage of student enrollment to permanent student capacity
Source: Volusia County School District School Capacity Report, October 2016

IV. SUMMARY AND CONCLUSIONS

The data indicates all public facilities and services subject to concurrency review are at sufficient levels for FY 16/17. As new development and redevelopment occurs, the level of service will to be addressed along with the monitoring of all City facilities and services to ensure capacity is available.

There are no roadways operating below the adopted Level-of-Service (LOS). Traffic volumes within the City have increased on some segments and decreased on other segments over the past year. Roads on the west side of I-95 will likely experience the most traffic growth in the future. Roadway improvements are planned for the next several years to keep pace with anticipated development.

Sanitary sewer and potable water system capacity exists to support additional growth within the City. The City's Consumptive Use Permit (CUP) limits how much water can actually be withdrawn from the aquifer. As new development and redevelopment occurs, the level of service for potable water will be monitored to ensure that permitted capacity as provided for in the City's CUP is not surpassed.

The stormwater LOS requirement is being met for all drainage facilities constructed after the 1970's (when the City's stormwater regulations were adopted) with respect to being able to treat the runoff from the 25-year, 24-hour storm without causing flooding or polluting the receiving water bodies. The City continues to identify long-term solutions and implement drainage improvement and maintenance programs to enhance the function of the full stormwater system including those areas developed prior to the adoption of the stormwater regulations.

Solid waste generation rates are within the adopted LOS standard; however, the generation rates have been increasing since 2011, primarily due to increased commercial solid waste generation. There is no concurrency review for trash collection; however, the City's ability to collect and dispose of this waste is subject to concurrency review. As long as the City has sufficient financial resources to pay for private waste collection and room is available at the landfill, the City will have fulfilled its obligation to ensure that its waste is collected and disposed, regardless of the LOS standard. The amount of solid waste generated by individuals is not something that the City can directly control; however, the City can promote recycling programs to inform residents and businesses about the benefits of reducing the amount of waste generated.

The adopted LOS is being met for all recreational facilities. There are surpluses for each recreation facility that will meet the adopted LOS through the planning horizon (2025).

LOS is being met for all public schools located in the Port Orange area.