



PORT ORANGE CITY COUNCIL WORKSHOP

Council Chambers

Tuesday, May 30, 2017 @ 6:30 PM

WORKSHOP AGENDA

Pursuant to Section 3.06 of the Charter of the City of Port Orange, the Mayor has called a **Workshop** of the City Council to be held for the following purposes:

OPENING

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

DISCUSSION ITEMS

4. Implementation of Public Works' Asset and Work Management System - Lucity and RTA software programs.
5. Customer Portal Alerting System for Water Utilities (Aqua Hawk)
6. Ridgewood Corridor Improvement Discussion
7. Monthly Financial Report

ADJOURNMENT

ANY PERSON WHO DECIDES TO APPEAL ANY DECISION MADE BY THE CITY COUNCIL 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. NOTE: IF YOU ARE A PERSON WITH A DISABILITY WHO NEEDS AN 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, CITYCLERK@PORT-ORANGE.ORG, AS FAR IN ADVANCE AS POSSIBLE, BUT PREFERABLY 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 7-1-1 or 1-800-8771. UPON REQUEST BY A QUALIFIED INDIVIDUAL WITH A DISABILITY, THIS DOCUMENT WILL BE MADE AVAILABLE IN AN ALTERNATE FORMAT. IF YOU NEED TO REQUEST THIS DOCUMENT IN AN ALTERNATE FORMAT, PLEASE CONTACT THE CITY CLERK WHOSE CONTACT INFORMATION IS PROVIDED ABOVE.

ANY INVOCATION THAT IS OFFERED BEFORE THE OFFICIAL START OF THE CITY COUNCIL MEETING SHALL BE THE VOLUNTARY OFFERING OF A PRIVATE PERSON, TO AND FOR THE BENEFIT OF THE CITY COUNCIL. THE VIEWS OR BELIEFS EXPRESSED BY THE INVOCATION SPEAKER HAVE NOT BEEN PREVIOUSLY REVIEWED OR APPROVED BY THE CITY COUNCIL OR THE CITY STAFF, AND THE CITY IS NOT ALLOWED BY LAW TO ENDORSE THE RELIGIOUS BELIEFS OR VIEWS OF THIS, OR ANY OTHER SPEAKER. PERSONS IN ATTENDANCE AT THE CITY COUNCIL MEETING ARE INVITED TO STAND DURING THE OPENING INVOCATION AND PLEDGE OF ALLEGIANCE. HOWEVER, SUCH INVITATION SHALL NOT BE CONSTRUED AS A DEMAND, ORDER, OR ANY OTHER TYPE OF COMMAND. NO PERSON IN ATTENDANCE AT THE MEETING SHALL BE REQUIRED TO PARTICIPATE IN ANY OPENING INVOCATION THAT IS OFFERED. A PERSON MAY EXIT THE CITY COUNCIL CHAMBERS AND RETURN UPON COMPLETION OF THE OPENING INVOCATION IF A PERSON DOES NOT WISH TO PARTICIPATE IN OR WITNESS THE OPENING INVOCATION.



CITY COUNCIL AGENDA ITEM

REQUESTED COUNCIL MEETING DATE 05/30/2017

Consent item: No

SUBJECT: (4) Implementation of Public Works' Asset and Work Management System - Lucity and RTA software programs.

DEPARTMENT: Public Works

GOAL:

RECOMMENDED MOTION:

SUMMARY: On August 4, 2015, the City Council approved the Department of Public Works' request to procure an Asset and Work Management System. The software brand that the department acquired was Lucity and RTA, a specialized fleet program. Since November 2015, the department has been implementing the system to provide the following:

(1) storage and updated data on various City facilities and infrastructure (stormwater pipes, swales, canals and retention ponds; sidewalks, traffic signs, etc.) inventory and condition assessment, (2) use of the data to proactively plan, schedule, and carry out timely preventative maintenance, (3) transparency, visibility, and accounting for resource use and allocation, (4) cost accounting for budgetary requirements, (5) efficient management of service requests and work orders, and (6) efficient and improved service delivery and customer service.

To be effectively useful, an asset management system must be fully implemented, including installation of the software and modules, collection and entering of infrastructure data into the system database, regular updating of the data, development and use of operational and management reports, and user training.

The purpose of the workshop is to provide feedback and update on the use and implementation of both the Lucity and RTA Asset and Work Management System. The update will provide insight as to impact and benefits to the operations of Public Works as well as service delivery and customer service to our citizens.

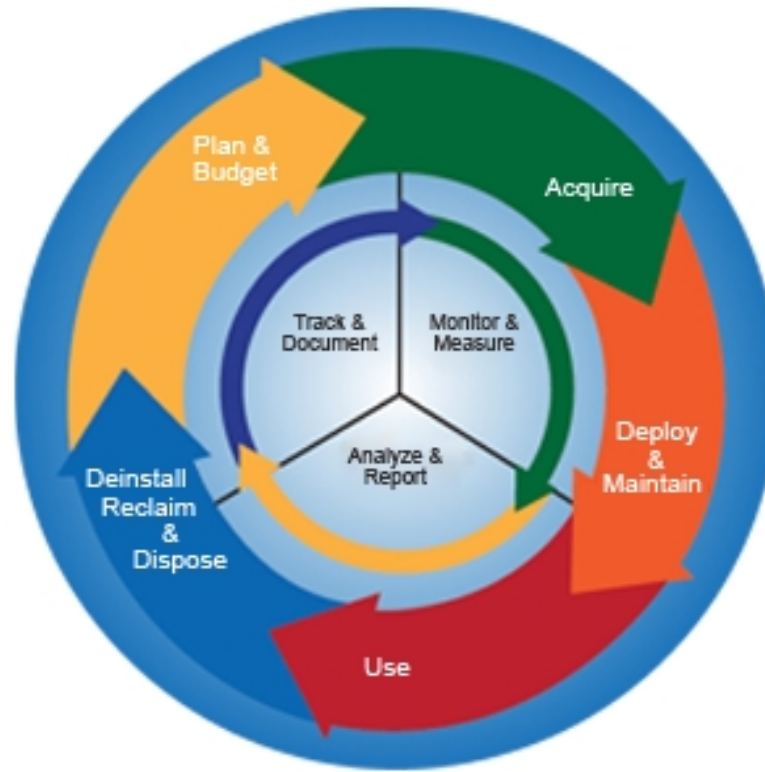
Project No.: Funding Account No.:

ATTACHMENTS:

1.	Power Point Presentation Workshop May 2017 Work Mgmt System	Work and Asset Management Workshop Presentation May 2017.pptx
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Kynah Cockcroft
Branford Adumuah
Jake Johansson
Robin Fenwick

Created/Initiated - 04/03/2017
Approved - 05/18/2017
Approved - 05/19/2017
Final Approval - 05/19/2017



Work and Asset Management

PORT ORANGE PUBLIC WORKS

What is Asset Management?

- A comprehensive and strategic system used to efficiently manage the City's infrastructure and other assets to deliver a level of service to citizens that exceeds expectations.
- A system that integrates all aspects of municipal operations, including technical, organizational, funding and communication elements.
- A program used to develop metrics to evaluate progress and set realistic outcomes and goals. Review trends to spot problems and adjust budget accordingly.
- A platform used to help effectively allocate resources on a day-to-day basis as well as to “tell the story” to decision/policy makers to better understand budget needs and service delivery outcomes.



What are Asset Management Goals?



- To maintain the integrity of the City's assets as well as the integrity of those working in the Department of Public Works who are responsible for maintaining them.
- To help increase transparency, visibility, accountability, efficiency, cost-effectiveness, and satisfaction in the delivery of services to citizens.
- To provide required management reports and feedback to help improve service delivery, performance, and costs.

Changing from...



What is the Objective of Asset Management?

To help set standards and benchmarks to compare service delivery performance and costs to proactively improve operational efficiency

Shift Demand Maintenance to Planned Maintenance



To help document, analyze and map the history of service requests to decrease costly demand maintenance and increase less costly planned maintenance.

Proactive versus Reactive

- There are times when it's appropriate to be reactive. There are always decisions to make in-the-moment.
 - Sometimes there is a need to be flexible and adapt to a rapidly changing environment.
 - Sometimes long-term plans must be abandoned in order to meet immediate needs.
- There will always be those unavoidable roadblocks that cannot be foreseen or avoided.
- This is when a work and asset management system comes in handy, to shift the "On Demand" Mentality to a "Planned/Preventive" Mentality while still considering and tracking the unforeseeable events.



Benefits of Planned Maintenance

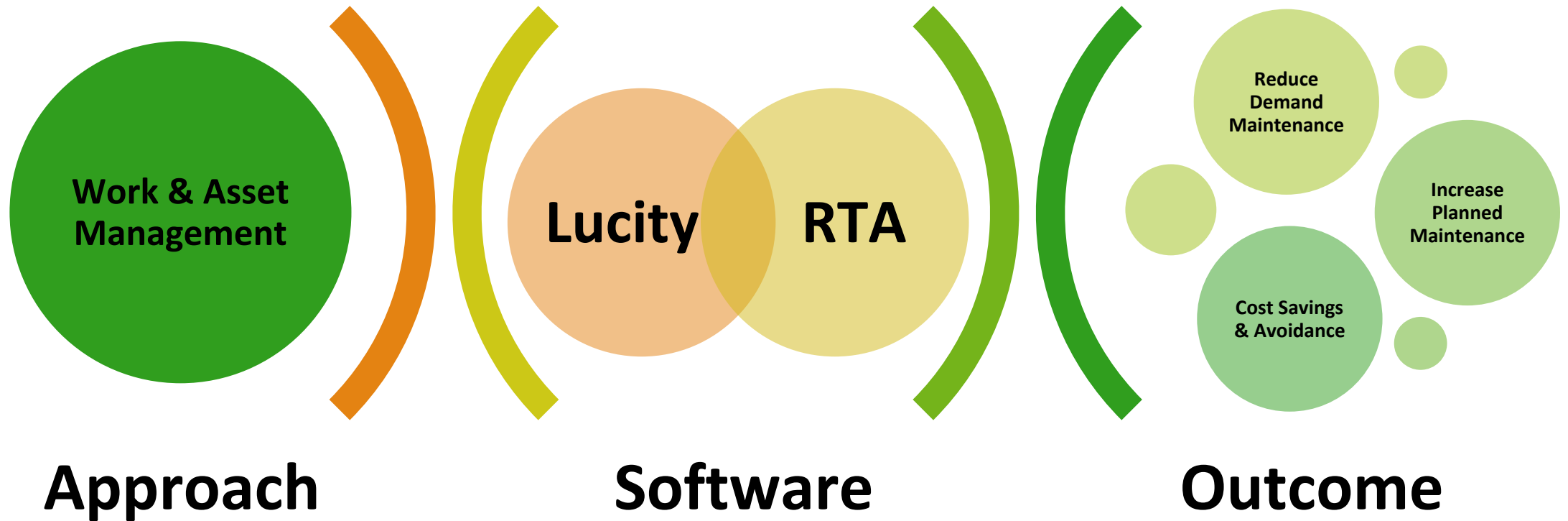


- Proactivity, flexibility, adaptability, and focus on improving customer service, productivity, and efficiency.
- Enhancement of employee and operational performance to increase productivity and efficiency thereby saving costs.
- More proactivity and less reactivity thereby avoiding potential service delivery problems and hence reducing costs.

Change of Culture



Plan of Action





Roll-out Strategy

- Difficult to accurately plan and budget for the future when one does not know the inventory and condition of one's assets.
- In a perfect world, every asset is inventoried with GPS and its condition assessed regularly so that routine maintenance, repairs and eventual replacement can be proactively anticipated and funded.
- Because that is not currently the situation in the Department of Public Works, time and effort will be devoted individually to each department division to collect accurate asset data.
- The roll-out strategy and plan is organized into four key areas: policy and institutional factors, planning and program development, program delivery, and information and analytic tools. Time frames have been identified as follows:
 - ❖ Short-Term – 1 to 2 Years
 - ❖ Medium-Term – 2 to 5 years
 - ❖ Long-Term – 5 years and Beyond

Business Practices

- Track Everything
- Preventive Maintenance
- Performance
- Training
- Communication



Short-Term: 2016-2017

1. Fleet Management

- Vehicle Specs
- Preventive Maintenance
- “Just-in-Time” Information
- Acquisitions/Disposals

1. Work Management

- Service Requests
- Citizen Connection
- Live Maps
- Notifications/Alerts

1. Solid Waste

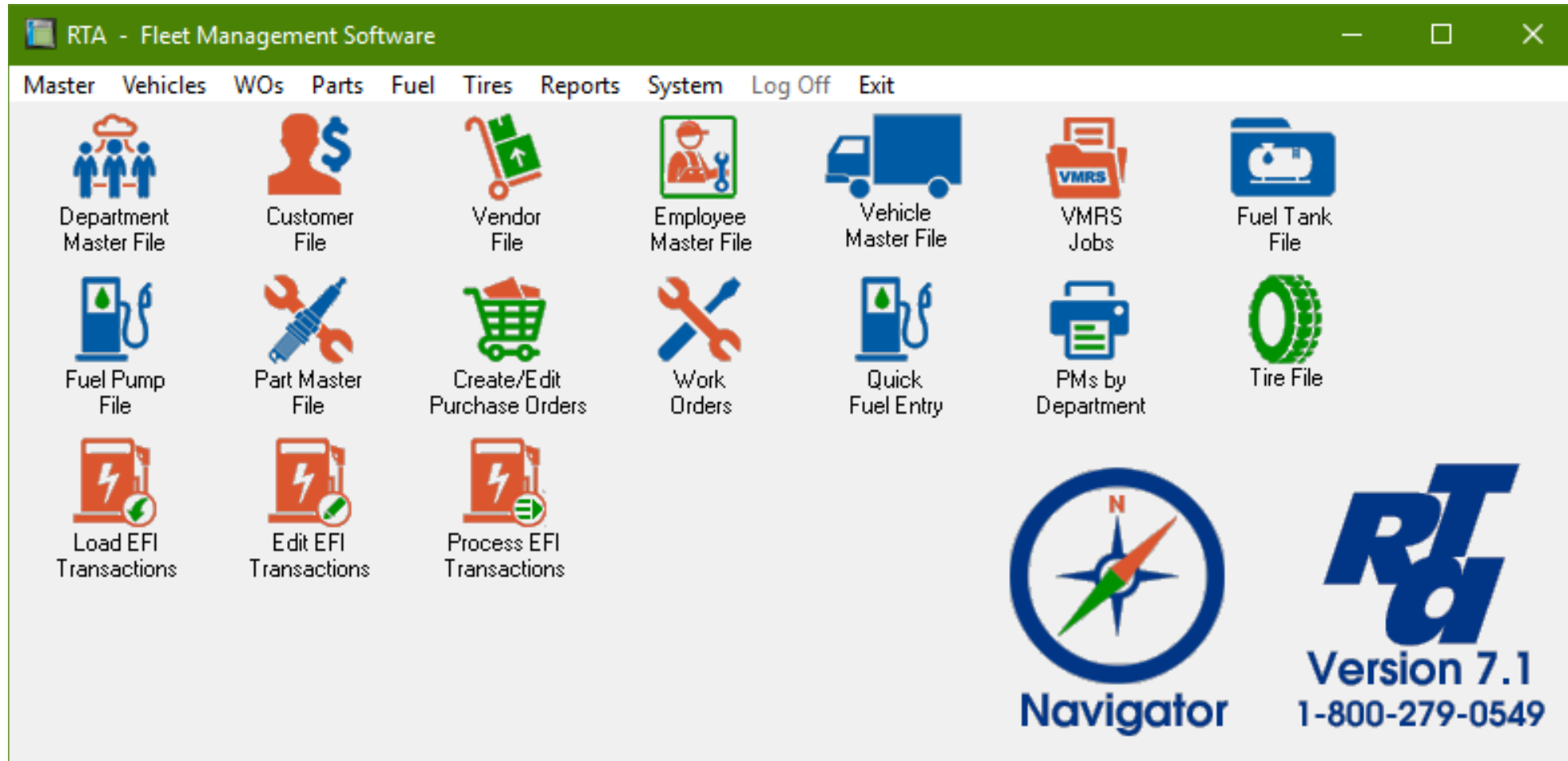
- Service Requests to WP
- Inspection Routes
- Container Inventory
- Customer Billing
- Fine Reporting

2. Emergency Management

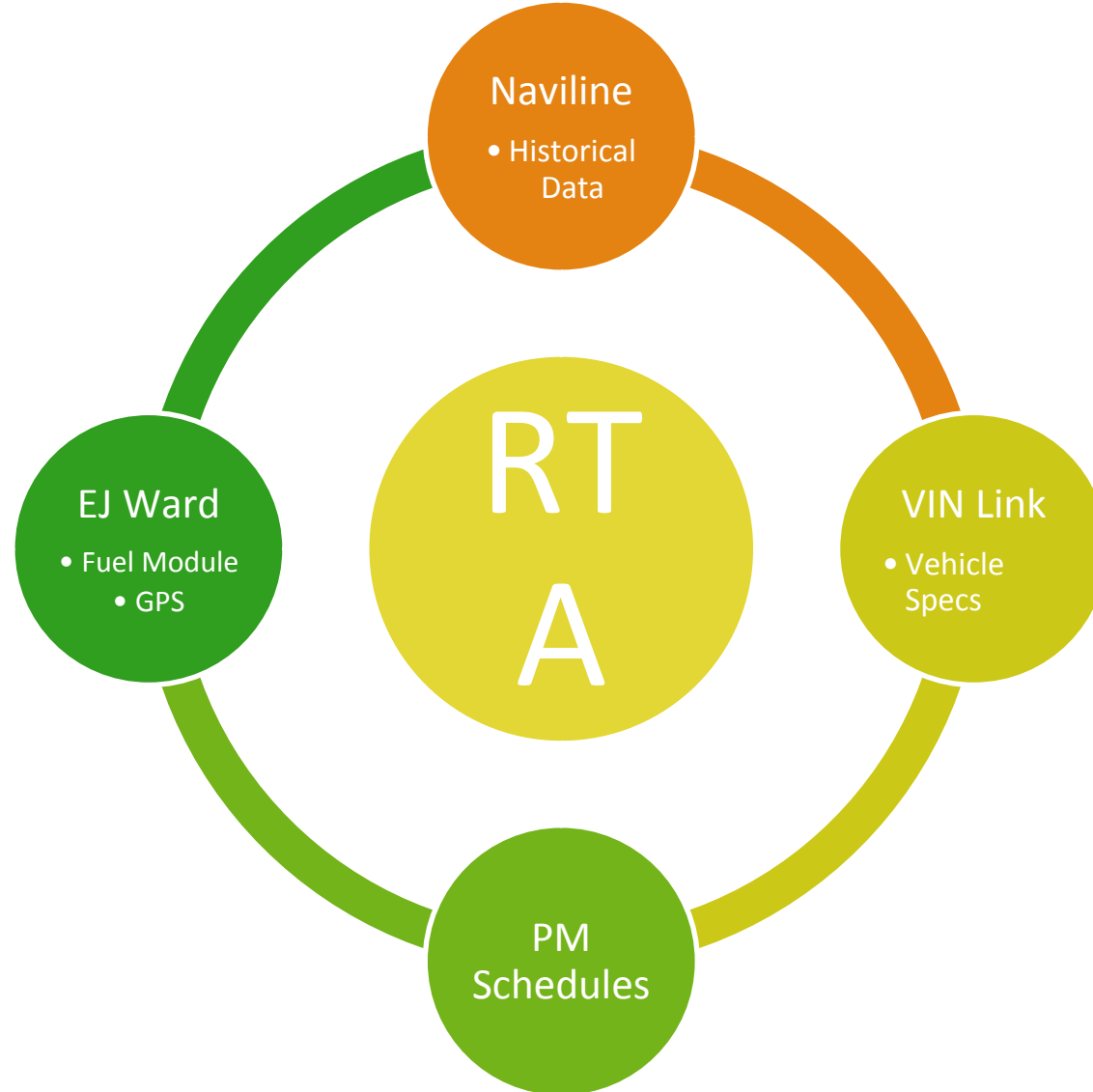
- Event Preparedness
 - Fleet Preparation
 - Sand Bags
- Service Calls
- Traffic Control
- Debris Management
- Sign Replacements & Repairs
- Reporting for PW Crews & Equipment
- Audit



1. Fleet Maintenance Implementation

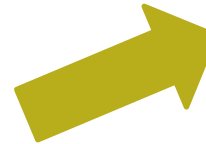
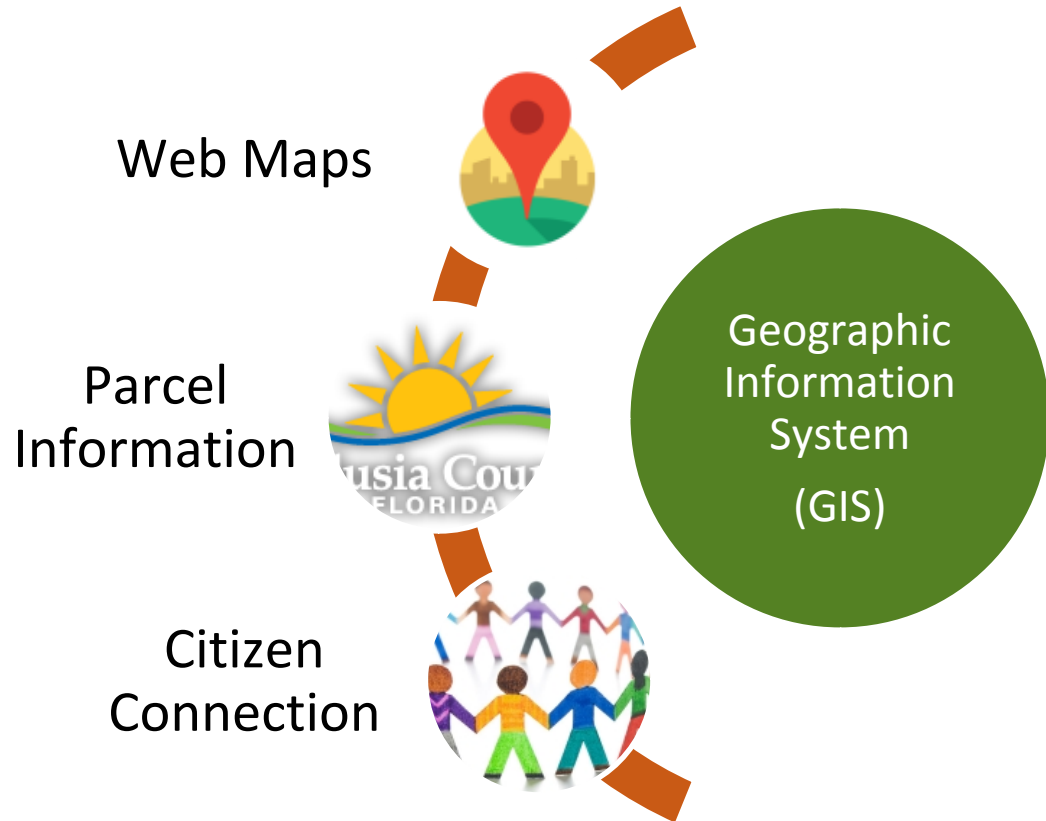


Fleet Maintenance



2. Work Management Module

First Step



Second Step

Work Management Dashboard

Requestor First Name	Last Name	Phone #
Alexandra	Torrent	386-506-5573
Email		
atorrent@port-orange.org		
Bldg #	Street Name where Request is Desired	
407	VIRGINIA AV	
Category*		
Problem		
SWP050 - Bulk Pick Up Request		
Please Describe the Problem as clearly as possible		
Need to remove refrigerator and stove.		
Assigned To	Status	
14282 - Neals, Mick	1 - New Request	
CC Tracking Code		



Home +

Work Management

Building Maintenance

Grounds Maintenance

Roads Maintenance

Solid Waste

Drainage Construction

Stormwater & Drainage Maintenance

PW Emergency Management

Lucity Admin

Service Requests

[New Request](#)

+ All Active Service Requests (4)

In Progress (0)

Unassigned (4)

'New' Service Requests 14 days or older (0)

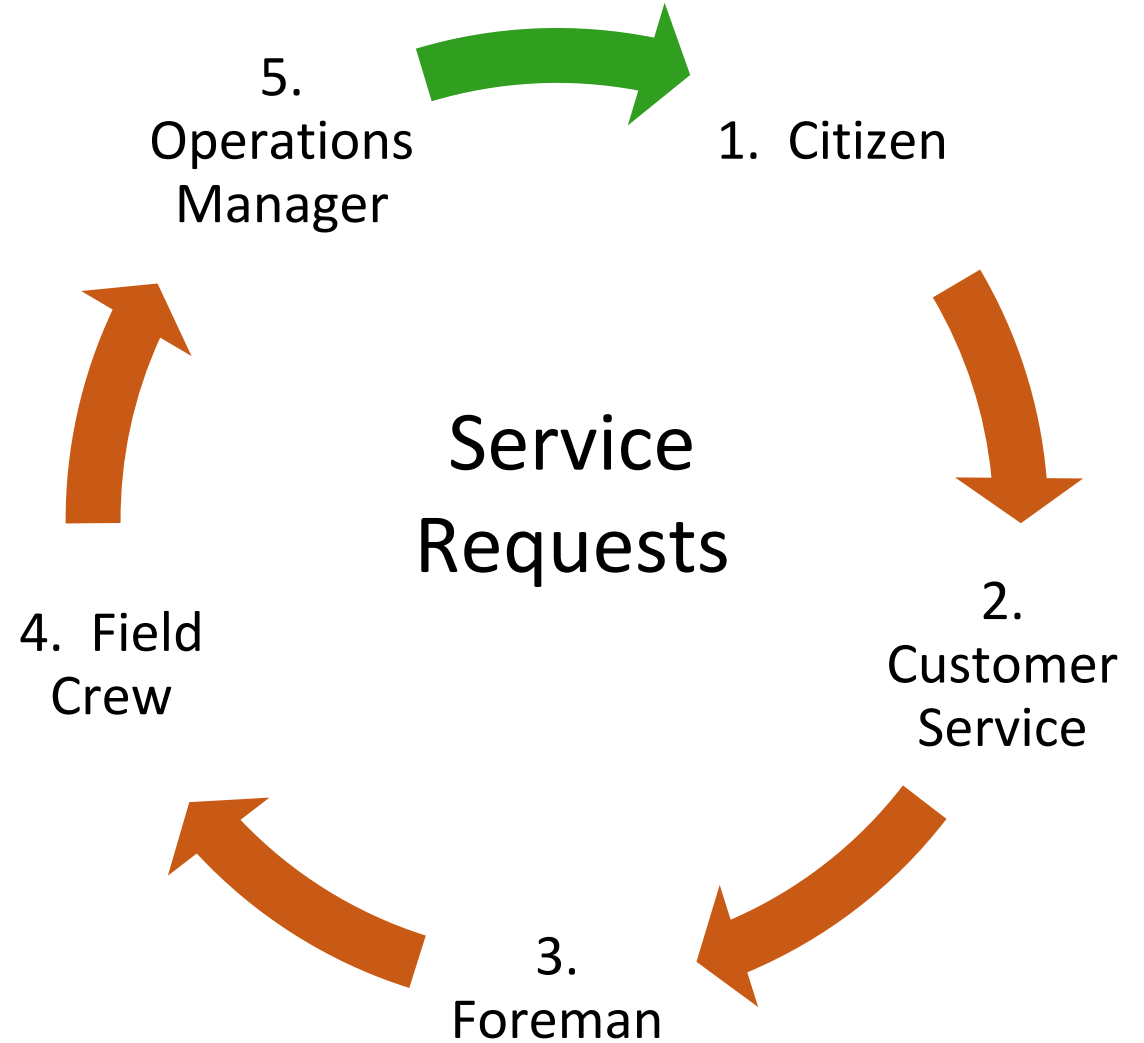
Service Requests I Created (3)

Request lookup

GO

Work Management Workflow

1. Request is received
 - a) Reviewed by CSR
 - b) Assigned to Department
2. Notification to Foreman
 - a) Inspection of Issue
 - b) Assignment to Field Crew & Resources
3. Field Crew
 - a) Complete Task
 - b) Document work done, findings and resolutions
4. Foreman
 - a) Inspect job completed
 - b) Review assignment documentation
 - c) Close work order
5. Operations Manager
 - a) Run productivity and profitability reports
 - b) Discuss benchmarks and metrics with foremen



3. Solid Waste Module



Home +

 Alexandra Torrent

Customer Service

Building Maintenance

Grounds Maintenance

Roads Maintenance

Solid Waste

Drainage Construction

Stormwater & Drainage Maintenance

Emergency Management

Lucity Admin

Enter Design Mode

Solid Waste Manager



New Requests (4)

Waste Pro



New Requests (4)

Overview



New Requests (4)

+ Open Work Orders (3)

+ Completed Work Orders (3)

Customers & Routes

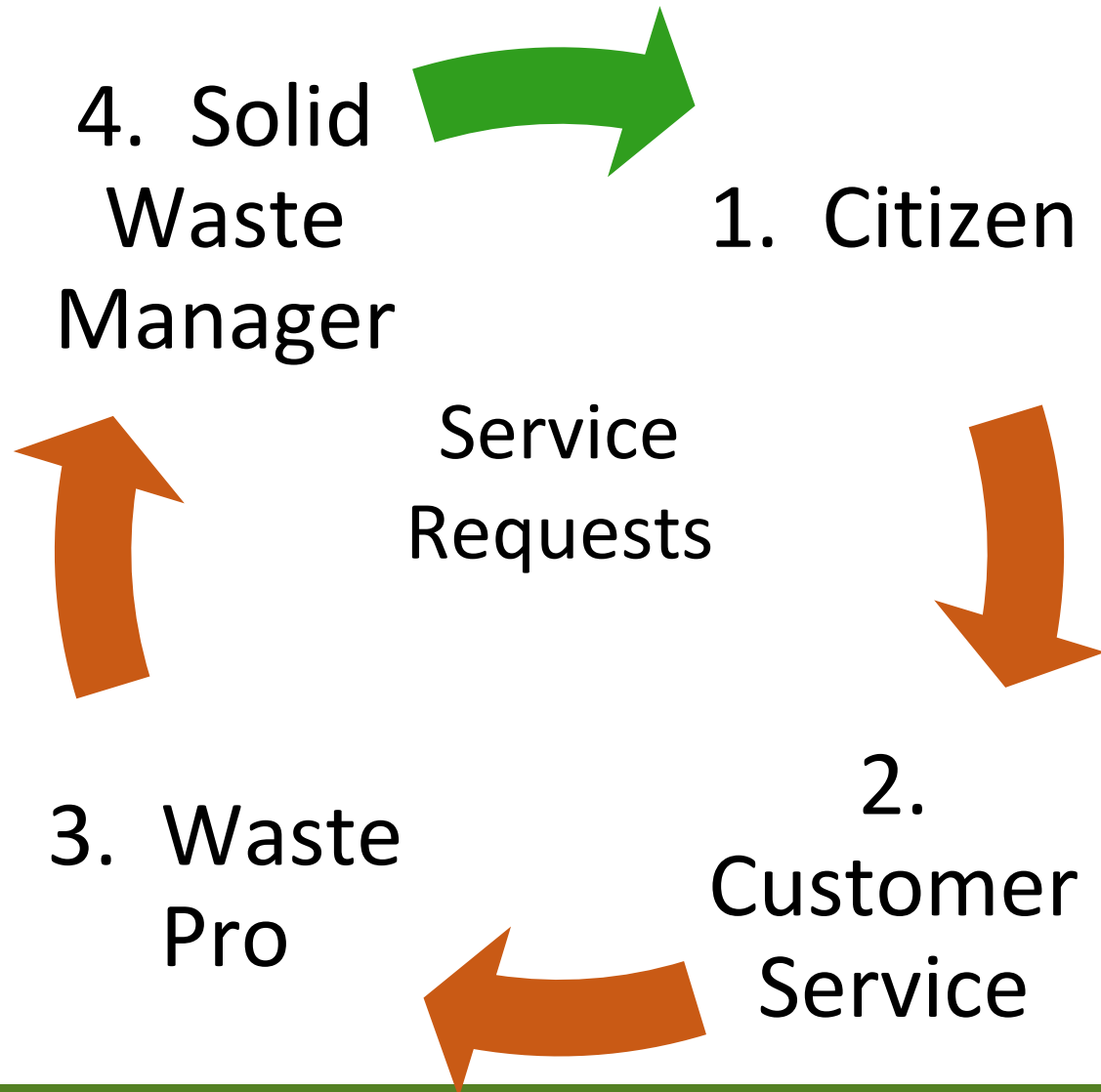


+ Customers (0)

+ Containers (0)

+ Routes (0)

Solid Waste Workflow



1. Request is received
 - a) Reviewed by CSR
 - b) Assigned to Department
2. Notification to Waste Pro
 - a) Add request to Trac EZ
 - b) Assignment to Field Crew
3. Field Crew
 - a) Complete Task
 - b) Document work done, findings and resolutions in Trac Ez
4. Solid Waste Manager
 - a) Inspect job completed
 - b) Review assignment documentation
 - c) Close work order
 - d) Run productivity and profitability reports
 - e) Discuss benchmarks and metrics and issue liquidated damages for missed deadlines

4. PW Emergency Management Module



Home +



Alexandra Torrent

Customer Service

Building Maintenance

Grounds Maintenance

Roads Maintenance

Solid Waste

Drainage Construction

Stormwater & Drainage Maintenance

PW Emergency Management

Lucity Admin

Enter Design Mode

Ongoing Work



- + New Requests (0)
- + Closed Requests (0)
- + Open Work Orders (0)
- + Final Approval (0)
- + Closed Work Orders (0)

Reporting



- ICS 214 - Personnel Log (0)
- ICS 214 - Vehicle Log (0)

Event Preparedness



- Stormwater Related Tasks (4)
- Grounds Related Tasks (4)
- Roads Related Tasks (4)
- Building Maintenance Related Tasks (4)

Service Calls



- New Requests (4)
- + Open Work Orders (3)
- + Completed Work Orders (3)

Medium-Term: 2017-2022

1. Building Maintenance

- Service Requests
- Maintenance Schedules:
 - Lighting
 - Flags
 - Exhaust Fans
 - Pressure Washing
- Custodial/Janitorial Assignments
- Preventive Inspections

1. Roads Maintenance

- Maintenance Schedules:
 - Signs
 - Retro-Reflectometer
 - Roads
 - Sidewalks
- Inspections
- Pavement Assessment

2. Grounds Maintenance

- Maintenance Schedules:
 - Mowing
 - Irrigation
 - Tree Trimming
 - Chemical Applications
 - Landscaping
- Inspections
- Aesthetic Planning

3. Stormwater & Drainage Maintenance

- Maintenance Schedules:
 - Retention Ponds, Banks and ROW
 - Mowing
 - Ditch Cleaning & Maintenance
 - Swale Cleaning & Restoration
 - Catch Basin & Storm Pipes
- Inspections



Medium Term Implementation



1. Building Maintenance Module

The screenshot displays the Lucity Building Maintenance Module dashboard. The interface includes a top navigation bar with the Lucity logo, a 'Home' button, and user information for Alexandra To. A left sidebar lists various maintenance categories, with 'Building Maintenance' currently selected. The main content area is organized into two columns of summary cards, each featuring a green header, a refresh icon, and a list of request counts.

Customer Service

- Building Maintenance**
- Grounds Maintenance
- Roads Maintenance
- Solid Waste
- Drainage Construction
- Stormwater & Drainage Maintenance
- Emergency Management
- Lucity Admin

Work Overview

- All New Requests (4)
- + All Open Work Orders (3)
- + All Upcoming PMs (30 Days) (3)
- + All Closed Work Orders (30 Days) (3)

Service Calls

- New Building Maintenance Requests (4)
- New Custodial Requests (4)
- + Open Work Orders (3)
- + All Closed Work Orders (30 Days) (3)

Lighting, Flags & Exhaust Fans

- All New Requests (4)
- + Open Work Orders (3)
- + All Upcoming PMs (30 Days) (3)
- + All Closed Work Orders (30 Days) (3)

Building Maintenance

- All New Requests (4)
- + Open Work Orders (3)
- + All Upcoming PMs (30 Days) (3)
- + All Closed Work Orders (30 Days) (3)

Pressure Washing & Cleaning

- All New Requests (4)
- + Open Work Orders (3)
- + All Upcoming PMs (30 Days) (3)
- + All Closed Work Orders (30 Days) (3)

Facilities

- + Public Service (3)
- + Police Department (1)
- + Fire Department (5)

Custodial

- All New Requests (4)
- + Open Work Orders (3)
- + All Upcoming PMs (30 Days) (3)
- + All Closed Work Orders (30 Days) (3)

2. Grounds Maintenance Module

The screenshot displays the Lucity software interface for the Grounds Maintenance Module. The top navigation bar includes the Lucity logo, a 'Home' button, and user information for Alexandra Torrent. A left sidebar lists various service categories, with 'Grounds Maintenance' currently selected. The main content area is organized into six green-titled cards, each with a refresh icon and a list of metrics:

- Work Overview**: All New Requests (4), All Open Work Orders (3), All Upcoming PMs (30 Days) (3), All Closed Work Orders (30 Days) (3).
- Mowing**: New Requests (4), Open Work Orders (3), Completed Work Orders (3).
- Irrigation**: New Requests (4), Open Work Orders (3), Completed Work Orders (3).
- Tree Trimming**: New Requests (4), Open Work Orders (3), Completed Work Orders (3).
- Chemical Application**: New Requests (4), Open Work Orders (3), Completed Work Orders (3).
- Landscape**: New Requests (4), Open Work Orders (3), Completed Work Orders (3).

An 'Enter Design Mode' button is located in the top right corner of the dashboard area.

3. Roads Maintenance Module



Home +

Alexandra Torrent

Customer Service

Building Maintenance

Grounds Maintenance

Roads Maintenance

Solid Waste

Drainage Construction

Stormwater & Drainage Maintenance

Emergency Management

Lucity Admin

Enter Design Mode

Work Overview



- All New Requests (4)
- + All Open Work Orders (3)
- + All Upcoming PMs (30 Days) (3)
- + All Closed Work Orders (30 Days) (3)

Signs - Installation, Maintenance & Repairs



- New Requests (4)
- + Open Work Orders (3)
- + Completed Work Orders (3)

Sidewalk - Grinding & Inspection



- New Requests (4)
- + Ongoing Work (3)
- Upcoming PMs (30 Days) (0)
- + Completed Work (30 Days) (3)

Road Work



- New Requests (4)
- + Open Work Orders (3)
- + Completed Work Orders (3)

4. Stormwater Maintenance Module

The screenshot displays the Lucy Stormwater Maintenance Module interface. On the left is a vertical sidebar with navigation links: Customer Service, Building Maintenance, Grounds Maintenance, Roads Maintenance, Solid Waste, Drainage Construction, Stormwater & Drainage Maintenance (highlighted), Emergency Management, and Lucy Admin. The top header features the Lucy logo, a Home button, and a user profile for Alexandra Torrent. The main content area contains six summary cards, each with a title, a refresh icon, and a list of metrics with expandable options (indicated by a plus icon).

Work Overview

- All New Requests (4)
- + All Open Work Orders (3)
- + All Upcoming PMs (30 Days) (3)
- + All Closed Work Orders (30 Days) (3)

Retention Ponds, Banks, & ROW Mowing

- New Requests (4)
- + Ongoing Work (3)
- Upcoming PMs (30 Days) (0)
- + Completed Work (30 Days) (3)

Ditch Cleaning & Maintenance

- New Requests (4)
- + Ongoing Work (3)
- Upcoming PMs (30 Days) (0)
- + Completed Work (30 Days) (3)

Swale Cleaning & Restoration

- New Requests (4)
- + Ongoing Work (3)
- Upcoming PMs (30 Days) (0)
- + Completed Work (30 Days) (3)

Catch Basin & Storm Pipe - Maintenance & Cleaning

- New Requests (4)
- + Ongoing Work (3)
- Upcoming PMs (30 Days) (0)
- + Completed Work (30 Days) (3)

New Construction & General Repairs

- New Requests (4)
- + Ongoing Work (3)
- Upcoming PMs (30 Days) (0)
- + Completed Work (30 Days) (3)
- Projects (0)

Long Term Implementation



Management

Reporting Tools



Managing Work & Assets Through Systems



**Our goal is not to just create a work order...
We want to rebuild an organization culture.**

It is our ultimate objective to develop processes to:

- Support Field Activities
- Capture, Manage, and Update Institutional Knowledge
- Establish Benchmarks, Metrics, and Meet Industry Standards
- Monitor Operational Cost and Progress
- Perform Resource Tracking and Job Costing
- Create and Distribute System Feedback Information to Management and End Users
- Improve Customer Service
- Reduce Operational Costs









150 Years
PORT ORANGE
est. 1867

The logo is an oval with a light orange gradient background and a thick black border. It features the text "150 Years" in a large, orange, 3D-style serif font at the top. Below this, a horizontal line separates the text from "PORT ORANGE" in a black, all-caps serif font. The word "ORANGE" is partially obscured by a stylized orange fruit with a green leaf. At the bottom, another horizontal line separates the main text from "est. 1867" in a black, all-caps serif font.



CITY COUNCIL AGENDA ITEM

REQUESTED COUNCIL MEETING DATE 05/30/2017

Consent item: No

SUBJECT: (5) Customer Portal Alerting System for Water Utilities (Aqua Hawk)

DEPARTMENT: Public Utilities

GOAL:

RECOMMENDED MOTION: None, this is informational only.

SUMMARY:

In August 2016 City Council approved bid award 16-21 to American Conservation and Billing, Inc. (Aqua Hawk) for a customer portal and alerting system for water utility customers.

This PowerPoint presentation will demonstrate the system for City Council and explain its capabilities.

The water system currently has approximately 35,000 potable and reclaimed water meters. 85% of these meters are read via radio telemetry with the remaining 15% slated to be replaced in the next 18 months. The telemetry system provides hourly water consumption. In October 2016, the City purchased a customer portal and alerting system to provide residents access to these readings to monitor their own water consumption. The resident would need to register for the system. Once registered, they will be able to monitor their own potable and reclaimed water usage. They can set their own alerting levels. Alerts can be based on the number of gallons used (either monthly, weekly, daily or hourly) or by a set dollar amount. The alert can be an automated text, email, or phone call.

In addition to the customer establishing their own alert levels, the system will alert City staff if an account has used a substantially higher amount of water from one day to another.

Project No.: Funding Account No.:

ATTACHMENTS:

Julia Wiggins
Lynn Stevens
Jake Johansson
Robin Fenwick

Created/Initiated - 05/18/2017
Approved - 05/18/2017
Approved - 05/19/2017
Final Approval - 05/19/2017



CITY COUNCIL AGENDA ITEM

REQUESTED COUNCIL MEETING DATE 05/30/2017

Consent item: No

SUBJECT: (6) Ridgewood Corridor Improvement Discussion

DEPARTMENT: Community Development

GOAL: 3 - Quality of Life and 4 - Economic Development

RECOMMENDED MOTION: Provide Direction

SUMMARY: Complementing the public awareness and momentum of the Rejuvenate Ridgewood Avenue Spring Cleanup Day scheduled for June 3, staff will present a summary of the Ridgewood Corridor Plan and implementation actions taken to date. Staff will provide an overview of some possible future initiatives and seek Council direction and prioritization on next steps to improve the corridor.

Some ideas to consider for ongoing improvement include: a Grant Program (for interior upgrades, façade improvements, demolition, landscaping); Fee Waivers; Incremental Site Improvements; Branding, Public Art, Temporary Events and Pop Up Public Spaces. Council direction on these and any other initiatives will help staff prepare the proposed FY 18-19 budget and guide any code or policy changes that will need to come back before Council for formal approval.

Staff has attached a copy of the adopted Ridgewood Corridor Plan for reference and included a summary of implementation actions to date. Also attached are draft concepts of possible Grant and Fee Waiver programs to help with discussion.

Project No.: Funding Account No.:

ATTACHMENTS:

1.	Adopted Ridgewood Corridor Plan	ADOPTED Ridgewood Corridor Plan.pdf
2.	Draft RCP Grants Program Overview	Draft RCP Grants Program Overview.pdf
3.	Draft Ridgewood Corridor 2-year Temporary Fees Waiver Overview	Draft Ridgewood Corridor 2-year Temporary Fees Waiver Overview.pdf
4.	RCP Implementation Update_May 2017	RCP Implementation Update_May 2017.pdf

Robin Fenwick
Wayne Clark
Jake Johansson
Robin Fenwick

Created/Initiated - 05/02/2017
Approved - 05/18/2017
Approved - 05/19/2017
Final Approval - 05/19/2017



Ridgewood Corridor Plan

RESOLUTION NO. 13-2

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
PORT ORANGE, VOLUSIA COUNTY, FLORIDA;
ADOPTING THE RIDGEWOOD CORRIDOR PLAN; AND
PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Council of the City of Port Orange, Florida, has adopted the City of Port Orange Comprehensive Plan 2010-2025 in accordance with Chapter 163, Part II, Florida Statutes; and

WHEREAS, the City of Port Orange Comprehensive Plan provides for the development of Corridor Plans for the City's major arterial roadways; and

WHEREAS, the City of Port Orange Vision Statement calls for the development of a Corridor Plan for U.S. 1 south of Dunlawton Avenue; and

WHEREAS, it is the desire of the community to improve the Ridgewood Avenue corridor; and

WHEREAS, there have been ten public input meetings as part of the process of developing the Ridgewood Corridor Plan; and

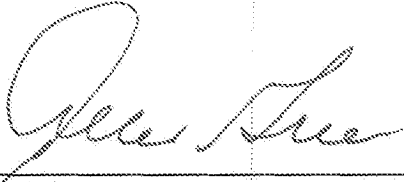
WHEREAS, the City Council, Planning Commission, City staff and citizens of the City of Port Orange have cooperated and worked together in the preparation and development of the Ridgewood Corridor Plan; and

WHEREAS, the main objectives of the Ridgewood Corridor Plan are to improve the corridor by making it more attractive, improving its economic position, and minimizing activities that discourage investment; and

WHEREAS, the City Council desires to adopt the Ridgewood Corridor Plan; and
NOW, THEREFORE, BE IT RESOLVED BY THE CITY COUNCIL OF THE CITY
OF PORT ORANGE, VOLUSIA COUNTY, FLORIDA:

Section 1. The Ridgewood Corridor Plan, attached hereto as Exhibit A, is hereby
adopted.

Section 2. This resolution shall become effective upon adoption.



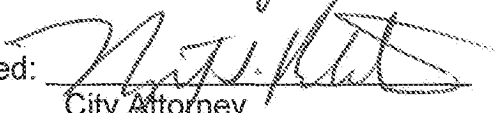
MAYOR ALLEN GREEN

ATTEST



Robin L. Fenwick, City Clerk

Adopted on the 15 day of January, 2013

Reviewed and Approved: 

City Attorney

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Introduction

The view from our major roads is the most common way residents see their community and the means by which visitors decide if it is worth stopping to visit. An aesthetically pleasing road corridor can be a source of community pride and can attract new residents and business to the community. Publicly-owned road rights-of-way are the places that communities can most directly control and improve. The physical city we live in today is an accumulation of material investment choices over an extended period of time. The appearance and function of our road corridors is a reflection of this investment and the care and wisdom of all the people who have ever lived here.

The Ridgewood Corridor Plan study area is approximately 2.86 miles from Dunlawton Avenue south to the Rose Bay Bridge. Ridgewood Avenue is mostly built out with a variety of businesses and older residential homes randomly mixed along the corridor. After the extension of Dunlawton Avenue west from Nova Road to I-95 in the late 1970s, Ridgewood Avenue experienced a gradual decline as through traffic moved to I-95 and the prevailing development focus moved westward.

The current character of Ridgewood Avenue is that of an aging, 1960s, auto-oriented strip with mostly local, mom and pop businesses catering to local customers of low/medium income, with occasional uses that are not ideally located on a mid to higher grade commercial corridor (e.g. outdoor storage, auto repair, tattoo, contractor's yard). Due to current zoning, it is the only realistic corridor in the City to put equipment rentals, boat sales, pawn shops, mobile home sales, etc. (i.e. there are zoning restrictions everywhere else). This has resulted in a seemingly random scattering of more intense light industrial-like uses among traditional retail uses, with low density residential directly abutting the rear of these sites.

The existing development pattern is economically challenging with the majority of the sites and buildings being developed prior to 1980 and therefore not meeting current development requirements. The majority of the corridor is made up of small lots, with inadequate parking, landscaping and drainage, old structures that do not meet current building codes and fractured ownership. The road is carrying less than half of the traffic it was designed for and the traffic volume has been decreasing over the past ten years. Less traffic means fewer customers. The only national chains along the 2.86-mile corridor are Dollar General and Hardees. Recent new development has been beneficial, but it fits within the existing general character and is not going to be a catalyst for major upgrades to the overall corridor and types of businesses located in the area. The current market and demographics of the area are also not driving a substantial improvement of the existing development or redevelopment.

It will be a great challenge to make this corridor more attractive because there are few easy and inexpensive solutions when it comes to quality redevelopment of established areas without the private market driving it. The Ridgewood Corridor Plan attempts to balance strategies for an ideal future with practical strategies that have a realistic chance to be implemented in the next five to ten years. The citizens of Port Orange clearly would like to improve the unattractive nature and economic strength of the roadway. However,

change to decades of market preferences and regulatory standards that created the current situation will most likely be gradual.

Purposes of the Plan

This Plan provides strategies to encourage private investment and redevelopment within the Ridgewood Corridor that will:

- lead to a more attractive appearance,
- improve its economic position, and
- minimize activities that discourage investment.

The Plan helps implement the City's Vision by strengthening the economic and fiscal impact of commercial development along the corridor. The Plan supports and enhances the Comprehensive Plan by providing more specific policy guidance for future development proposals and long-term capital expenditures.

Ridgewood Avenue History

The Ridgewood Corridor Plan study area from Dunlawton Avenue to the Rose Bay Bridge is 2.86 miles long and is state-maintained. In 1904 Ridgewood Avenue was constructed as a shell road connecting to Daytona. In 1915 the Dixie Highway was constructed and Ridgewood Avenue (and the south part of Riverside Drive) became part of the Dixie Highway. The Dixie Highway was extended south over Rose Bay in 1926. Then in 1927 the U.S. Route System was created and Ridgewood Avenue changed from the Dixie Highway to U.S. Route 1. In 1957, Ridgewood Avenue was widened to the current 4-lanes. Most of the commercial development along Ridgewood Avenue occurred between the 1950s to the early 1970s. After the extension of Dunlawton Avenue to I-95 in the late 1970s, Ridgewood Avenue experienced a gradual decline as traffic moved to the interstate and the prevailing development focus moved westward where there were larger lots, more traffic/customers, and more affluent customers.



Existing Conditions Analysis

Assessing the Challenge

There are several challenges to improving the corridor based on the existing conditions, including existing land use and zoning provisions, physical constraints and infrastructure deficiencies, aesthetics, and socio-economic conditions. It is important to have a realistic assessment of the challenges the community faces to in order to develop effective strategies to successfully improve the corridor.

Physical Constraints, Land Use and Zoning

Ridgewood Avenue (from the Dunlawton Avenue intersection south to the Rose Bay Bridge) is substantially built out, with the only prominent vacant land located at the southeast corner of the Dunlawton/Ridgewood intersection and by Burgoyne Road/Farmbrook Road (4.24 acres). Approximately 14% of the total road frontage properties (totaling 20 acres) are either vacant or have abandoned buildings (57% vacant lots; 43% vacant buildings).

The land use pattern along the Ridgewood Avenue corridor is primarily commercial in nature, with some older single-family residential homes randomly scattered throughout the corridor. There are a number of residential neighborhoods located immediately behind or adjacent to the commercial development along the road frontage. Zoning along the road reflects the land use patterns with approximately 80 percent zoned Ridgewood Development - a commercial zoning category, Planned Commercial Development, Community Commercial, and Neighborhood Commercial. Only about 16 percent of the corridor is zoned residential or Planned Unit Development.



Commercial uses along Ridgewood Avenue are currently predominantly community scale (i.e. they serve the general shopping need of the area within a ± 2 -mile radius) and almost all of the regional traffic on the road is through traffic to neighboring cities or the beach. The only regional draws are special events at local biker bars, the flea market, and boat/RV sales businesses. The existing commercial uses are generally: outdoor sales (auto/boat/RV/sheds; 19%), retail (13%), office (12%), and warehouse/ manufacturing/ processing/ contractor's yard (10%). The proposed Riverwalk development, just north of the corridor plan study area, was planned as a regional mixed-use node that would attract substantial activity to the area. This project has not yet been developed and there may be substantial changes to the development concept that reduce the regional attractions.

The existing development pattern is economically challenging with the majority of the sites and buildings being developed prior to 1980 and therefore not meeting current building codes (e.g. accessibility and egress), requirements for parking (quantity and design), landscaping (e.g. buffer widths), drainage (i.e. developed prior to requirements to address quantity and quality of stormwater discharge), and/or architecture. Several properties are below current Base Flood Elevation, requiring fill dirt and possibly expensive retaining walls to develop or redevelop. In addition, the small lot sizes¹ make it even more challenging to comply with current development requirements.

There has been scattered redevelopment along the roadway in recent years, but because it has not occurred in a concentrated area, it has not changed the overall character of the road. Notable changes in the past ten years or so include the Clark Properties Corporate Building, Tavern and Chapel in the Garden, Meeker Plaza, W.W. Gay Mechanical Contractor, Dollar General, Sam's Fresh Produce, and the Masci office building.

The City is the second largest owner of land with street frontage on Ridgewood Avenue (4.03% of street frontage land) after Clark Properties (4.86%); so any improvements to these public facilities further the redevelopment goals of the area. Examples of City facility redevelopment projects include Fire Station No. 1 and the Port Orange Adult Activity Center.

There are several redevelopment opportunities along the corridor to capitalize on the proximity to the Halifax River, primarily centered around the following intersecting roads:

1. Dunlawton Avenue to Meeker Place;
2. Commonwealth Boulevard to Niver Street;
3. Vacant land across from Burgoyne Road/Farmbrook Road; and
4. The Rose Bay Mobile Home Park (south end of US-1, adjacent to Rose Bay).

However, existing market area demographics, fragmented ownership, challenges to meet current code requirements, potential neighborhood opposition, and the current character and unattractive appearance may limit redevelopment opportunities.



¹ There are ±250 lots in total. The average lot size is approximately ½-acre. Approximately 150 lots are less than a ½-acre in size, and 66 lots are over 1-acre.

Transportation

Traffic Volume

Ridgewood Avenue is a four-lane major arterial road with both landscaped and concrete medians. The entire roadway within the study area functions at a level of service (LOS) of B (see Appendix for LOS by roadway segment). The road is handling approximately half of the traffic it was designed for with a capacity of 36,700 cars a day and a 2010 volume of 17,950 (i.e. a volume to capacity ratio of 49%). The volume to capacity ratio has dropped from closer to 60% just ten years ago.

Driveways

Ridgewood Avenue, from Dunlawton Avenue to the Rose Bay Bridge, has a total of 224 driveways with an average of 78 driveways per mile. For comparison purposes, Dunlawton Avenue has an average of approximately 15 driveways per mile. Most of the commercial businesses on Ridgewood Avenue have their own driveways and are not internally connected. Therefore, vehicles and pedestrians cannot access multiple developments without having to use Ridgewood Avenue. This increases the number of short trips customers have to make between nearby businesses and increases traffic conflicts with turning vehicles on the roadway and at intersections. Also, there are a large number of nonstandard driveways (i.e. they do not meet the minimum 24' or maximum 30' width requirement). However, there are only three traffic signals along the 2.86-mile corridor, which allows for generally free flowing traffic. Although, when traffic is free flowing and moving relatively fast it is difficult to turn into a narrow driveway without slowing down traffic and creating the potential for rear-end collisions.

Sidewalks & Crosswalks

Most of the corridor (99%) has sidewalks on both sides of the street, except for the southernmost section (Farmbrook Road to Rose Bay Bridge) where there is 73% sidewalk coverage. The majority of the missing sidewalks will be installed by FDOT at no cost to the City during the US-1 resurfacing project (FY14 or later). There are two sidewalk gaps that the FDOT stated would not be included in the resurfacing project, including the area south of Kirby Place, on the east side of US-1, where there is a walkable asphalt strip ($\pm 102'$ long), and in front of the property on the south side of E. Magnolia where there is a drainage ditch in the right-of-way ($\pm 60'$ long).



Asphalt south
of Kirby Pl.



Drainage south of E. Magnolia Ave.

There are only three pedestrian crosswalks within the 2.86 mile study area. The lack of crosswalks, roadway width and high speeds are major challenges for pedestrians attempting to cross Ridgewood Avenue.

Public Transit

Ridgewood Avenue, from Dunlawton Avenue to the Rose Bay Bridge, has a total of 29 bus stops and two bus routes. Nineteen of these bus stops are between Dunlawton Avenue and Warnock Place. There are no bus shelters. The buses typically stop about once an hour. However, additional FDOT funding becomes available in 2012 that will enable Votran to increase the bus route frequency along US-1 to 30 minutes for three to four years starting in 2013. This increased route frequency may only extend as far south as Dunlawton Avenue and possibly to Nova Road if feasible.



Aesthetics

Most of Ridgewood Avenue is generally unattractive due to:

- the lack of landscaping,
- numerous pole signs,
- poor screening of outdoor sales areas,
- several metal buildings and other inexpensive older buildings that lack character and have not been well maintained.

There is no pattern to the size and scale of development, which creates a haphazard look. This is typical for US-1 throughout Florida and consistent with most of the ±45-mile stretch of the corridor within Volusia County.

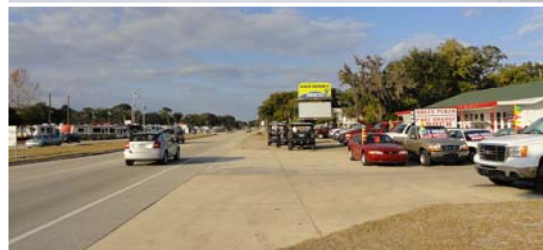
Within the study area there are:

- overhead power lines on both sides of the street,
- older buildings in poor condition,
- a lack of street front landscaping due to no irrigation and shallow lot depths (i.e. very small front yards due to road widening),
- no irrigation in the median for landscaping for most of the study area, and
- light industrial and outdoor sales uses.

The area between Katherine Street and Kirby Place is more attractive with landscaping in the median and some newer buildings.

There is no easy and low-cost solution to substantially improve the appearance of the corridor. The current market and demographics of the area are not driving a substantial improvement of the aesthetics.

The more recent higher quality developments that were built or planned during the high growth years of the early 2000s (e.g. the Clark Properties Corporate Building and Tavern and Chapel in the Garden, Meeker Plaza, and the Masci office building) will be a challenge to duplicate in the current economy, and the momentum they may have created to initiate more improvement along the corridor has been lost during the economic recession. Without market-driven changes or substantial public investment, aesthetics are not likely to noticeably improve.



Socio-Economic

Typical regulatory approaches to corridor improvement such as elimination of pole signs, stricter architectural standards and up-zoning for mixed-use or higher density development can be controversial. Many land owners and developers have made investment decisions based on current standards. The economic market guiding development in this area is not densely populated and affluent enough to ensure high returns on investment under different, higher quality standards. The key real estate asset is the proximity and possible access to the waterfront. Creating connections to the river may be essential to drawing reinvestment and customers from more affluent areas. However, this approach will not be easy because any major developments connecting Ridgewood to the river will probably draw opposition from adjacent residents concerned about the impacts of noise, traffic, etc.

There are multiple owners along the corridor and no one major land owner to work with (i.e. no “champion” for change). The demographics of the surrounding area show a lack of disposable income and density to attract higher-end retail. Riverwalk has not been built to help the area with collateral benefits of a regional draw. The Clark Properties pre-recession effort stalled after substantial initial success and was not able to be a catalyst for others along the corridor. These factors make it difficult to attract new investment along the corridor and are a key reason why there are few national chains along the corridor and most businesses are local, small-scale, and geared to the low-moderate income group.

It is very difficult to find any funding in this economy to attract new investment with reductions trickling down from Federal and State budgets to local budgets. Expansion of the Community Redevelopment Area (CRA) is not preferred by community leaders because there is no obvious potential for major Tax Increment Financing (TIF) money without a substantial corridor upgrade. The Community Development Block Grant (CDBG) annual revenue is limited ($\pm$ \$200,000 and decreasing annually) and there are competing needs for these funds (i.e. Safe Routes to School improvements), but there may be opportunities to allocate some of these funds to acquire property for regional drainage and other infrastructure improvements, open space, and removal of blight (see Appendix H).

Traditional strategies for public investment to enhance corridor aesthetics are costly and substantially less feasible. For example, the cost of burying unattractive overhead power lines is substantial along major roads and the cost to install and maintain attractive landscaped medians and parks is high. Without financing tools such as tax increment financing or state and federal grants and revenues, the people of Port Orange would have to fully pay for many of these improvements. US-1 is not the City’s primary commercial corridor, so there is competition for money and attention from other corridors such as Dunlawton, Williamson, Nova, and Clyde Morris. Focusing this level of our limited resources on this section of roadway is not likely a top priority for our residents that do not live or work in the area.

The Florida Department of Transportation (FDOT) has provided funding for road improvements in the area (typically traffic improvements – widening and resurfacing)

and ongoing partnerships will be necessary when funding opportunities are available. Other communities, such as South Daytona, Ormond Beach, and Daytona Beach Shores partnered with FDOT for landscaping, streetscaping, and/or utility improvements. These improvements were partially funded with grants applied for through the local Transportation Planning Organization (TPO), as well as maintenance agreements with FDOT. Many times these grants require a percentage of matching funds or upfront payment of the improvements with reimbursement by the FDOT. However, the City cannot expect FDOT to fully fund all desired improvements to Ridgewood Avenue.

Community Input

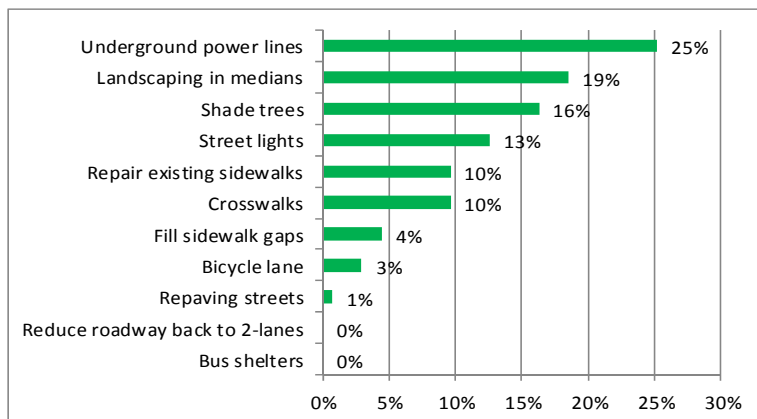
During the Spring and Summer of 2011, City staff met with the residents of Harbor Point, Harbor Oaks, and Halifax Dr./Riverside Dr., the Chamber of Commerce, and various Ridgewood business owners. The purpose of these meetings was to establish a common understanding of the existing conditions on Ridgewood Avenue in the study area and hear the community's opinions about the future of the corridor.



There was a general consensus on eliminating unattractive “grandfathered” conditions (i.e. legal non-conforming conditions such as the appliance store with outdoor storage) and improving the screening of outdoor display areas, not allowing typical industrial uses such as a “contractor’s yard” as a permitted use along Ridgewood, improving the landscaping throughout the corridor, slowing traffic for safety and better visibility for businesses without causing congestion, cleaning-up the lower-end motels/hotels and reducing crime.

The people at the meetings ranked preferred improvements to appearance of the corridor as: 1) underground power lines, 2) landscaping in medians, and 3) shade trees.

When asked how they would pay for the selected improvements the most popular options were a city-wide tax increase and expanding the Community Redevelopment Area (CRA) for Tax Increment Financing (TIF) revenue.



In February 2012, City staff held a public workshop at the Adult Activity Center to review the first draft of strategies proposed for the Corridor Plan. Residents and Ridgewood business owners were in attendance, most of whom had attended a prior public input meeting. The workshop attendees



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were generally in favor of the draft strategies proposed. The participants also expressed a desire to find ways to encourage national chain stores to develop along US-1, for the City to provide matching façade and interior improvement grants, to create a more unified character for the corridor and a less cluttered appearance, and to explore a City Council policy shift to focus Community Redevelopment Area (CRA) money in a concentrated area of the CRA south of Dunlawton Ave.

The draft plan was provided to the City Council, the Planning Commission, the Chamber of Commerce, and the corridor plan e-mail group and was posted on-line for public review in August 2012. A workshop on the draft plan was held with the City Council on September 25, 2012 and the Planning Commission on September 27, 2012. The City Council held another meeting on the draft plan at the Riverside Pavilion on October 30, 2012. Revisions based on the input at these meetings have been included into this document.

Strategy Approach

The main objectives of the Plan are to improve the corridor by:



Making it more attractive,



Improving its economic position, and



Minimizing activities that discourage investment.

Each corridor improvement strategy is intended to help achieve one or more of these objectives. As directed by Council, the Draft Plan includes strategies that can be implemented in the short-term at little to no cost to maintain the current character of the roadway and prevent decline. In order to be prepared for the long-term recovery of the economy, the Plan also includes opportunistic strategies that can be implemented over several years as conditions improve and grant funding and other resources become available. The long-term strategies are an optional approach at this time, intended to enable the City to leverage State and Federal funds and to support private development investment consistent with the Plan.

Implementing the initial short-term strategies allows the community to take gradual steps towards the ideal future at little to no cost. However, failure to eventually fund and implement the opportunistic strategies may have long-term negative impacts. The community will need to be willing to support changes or accept the possible consequences of inaction including lack of private investment and decline of the commercial areas along Ridgewood.

This Plan will not make the Ridgewood Corridor perfect and it is not reasonable to expect that everything must happen according to the Plan for it to be successful. The Plan is intended to ensure the choices we make now and in the future will methodically improve the Ridgewood Corridor.

These symbols are used throughout the strategies sections of the Plan to help identify which of these Plan objectives each strategy is intended to help achieve.



Making it more attractive,



Improving its economic position, and



Minimizing activities that discourage investment.

Short-term Corridor Enhancement Strategies

Traditional strategies for public investment to enhance corridor aesthetics are costly and not as feasible in the current economic climate. Without financing tools such as tax increment financing or state and federal grants and revenues, the people of Port Orange could have to fully pay for many of these improvements. Ridgewood is not the City's primary commercial corridor, so there is competition for money and attention from other corridors such as Dunlawton, Williamson, Nova, and Clyde Morris. Focusing this level of our limited resources on this section of roadway is not likely a top priority for our residents that do not live or work in the area.

Recent new development in the area has been beneficial, but it has mostly been consistent with the existing character of Ridgewood and has not been a catalyst for major upgrades to the overall corridor and types of businesses located in the area. The current market and demographics of the area are also not driving a substantial improvement of the existing development or redevelopment. It will be a great challenge to make this corridor more attractive because there are few easy and inexpensive solutions when it comes to quality redevelopment of established areas when there is limited private market investment.

The short-term Ridgewood Avenue corridor enhancement strategies include guidance for practical, lower cost capital investment and regulatory changes. The strategies are intended to encourage redevelopment that strengthens the local economy and makes the road more attractive. Implementing the initial short-term strategies allows the community to take gradual steps towards the ideal future at minimal cost.

Significantly improving Ridgewood Avenue in this manner is not likely and noticeable improvements may take many years and will require patience and cooperation with private landowners, the Florida Department of Transportation (FDOT), and the Transportation Planning Organization (TPO). The Plan recognizes that it has taken time for Ridgewood Avenue to evolve into what it is today and that changes will take time to implement and will not occur overnight.

Strategies for Regulatory Changes

1. *Encourage combination of lots:* There are several small lots along the corridor. There are ± 250 lots in total. The average lot size is approximately $\frac{1}{2}$ -acre. Approximately 150 lots are less than a $\frac{1}{2}$ -acre in size, and 66 lots are over 1-acre. These small lot sizes make it more challenging to comply with current development requirements. The City should encourage the combination of lots through procedural simplifications for shared infrastructure (parking and drainage) and the phasing of site and architecture improvements.

2. *Eliminate “Grandfathered” Conditions:* Create a phased schedule to end non-conforming “grandfathered” conditions (retail outdoor storage, etc.).



3. *Amend RD Zoning District to limit some uses:* The Ridgewood Development (RD) zoning district is a very broad category with a wide range of commercial and light industrial uses permitted. Some of the permitted uses are intense in terms of noise and storage of materials, and could discourage new investment in other areas. Ridgewood generally functions as a service corridor (vs. high-quality retail or dining, regional shopping, etc.); however, some of the existing permitted uses are very intense even for the current character of the corridor.



Ridgewood Avenue can retain its service corridor character, but the RD zoning district should be revised to remove the more industrial-oriented uses. For example, a contractor’s yard and storage is not consistent with the general character of the corridor. This use should be removed as a permitted use in the RD zoning district. This will make the existing construction yard a legal non-conforming use that cannot expand and will prevent other such uses along the corridor.

In addition, several of the motels along the corridor have significant criminal activity including drugs and prostitution. Although many establishments are classified as motels, they rent out rooms as efficiency apartments on a weekly, monthly, and even yearly basis. There is mismatched furniture left outside, carpets and laundry hanging outside to dry, and dogs and cats roaming around. The “tenants” are not just staying a night or two - they have made these motels



more of a home and leave their personal effects outdoors. This causes unsightly buildings to look even worse than they already do.

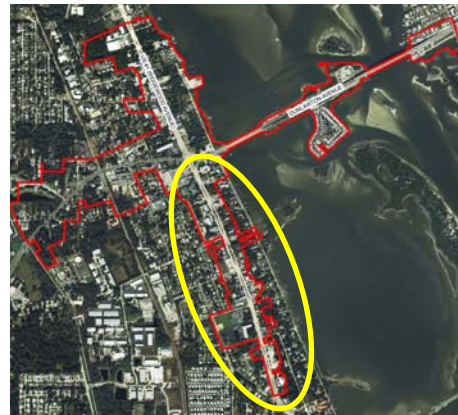
Currently, motels and hotels are grouped together as a permitted use. Motel should be defined separate from hotels enabling motels to be removed as a permitted use in the RD zoning district, while allowing hotels and bed-and-breakfast inns.



4. *Ridgewood Avenue Landscape Buffer*: Provide assistance to install landscape buffers along the Ridgewood Avenue right-of-way in areas that were developed before they were annexed or required by code.
 - a. *Landscape buffer design templates*. The City should prepare and adopt landscape design options for the landscape buffer along the Ridgewood Avenue right-of-way. City staff can work with landscape installation professionals to obtain price estimates for each design option to reduce the cost of hiring design professionals and the uncertainty of installation costs.
 - b. *Amend the City policy of not issuing potable water irrigation meters for the Ridgewood Corridor*. Maintaining the required landscaping for non-residential developments is challenging because reclaimed water is not available along the corridor and the City no longer issues potable water irrigation meters. Although there are private wells for irrigation along the corridor, they are shallow wells that contain high salt and mineral content that can ultimately destroy the vegetation. Drilling deep wells is often cost prohibitive for property owners. Extending reclaimed water to this area would be a very expensive capital investment for the city. Potable water lines already exist along both sides of the roadway and there is potable water capacity to support future growth. This policy would only apply to the Ridgewood Corridor.
 - c. Replace the requirement for landscape buffers along Ridgewood Avenue that mandates materials that are of a flowering, colored or variegated variety, to also allow drought tolerant landscaping.
 - d. Create a simplified permitting process to install landscape buffers.



5. *Architecture Standards*: The city-wide architecture requirements provide for quality developments throughout the City without limiting a development to one architecture style (i.e. only Florida Vernacular). The architecture requirements within the Town Center CRA restrict architectural options and can add additional cost and challenges to redevelopment. Within the study area, the Town Center CRA extends from Dunlawton Ave. to just south of Norman Street. The Land Development Code should be amended to remove the architecture limitation of only Florida Vernacular within the Town Center CRA area of the study area.



6. *Flexible Parking Requirements*: Providing parking that meets current code requirements is one of the biggest hurdles for redevelopment in this area. The

existing parking has generally worked well for existing older, smaller, lower-traffic businesses, but when there is a change of use or abandonment the next tenant/owner is required to bring the parking to code and the quantity and design often do not work. The Land Development Code should be revised to provide more flexibility in the quantity and design of parking.

The use of alternative surfaces such as recycled concrete, aggregate concrete, paver blocks, or other semi-pervious material should be allowed for all properties along the corridor. Currently the Land Development Code only allows this for properties in the Ridgewood Development District south of Fleming Avenue.

Shared parking with required cross-access easements would also provide some relief. Currently the code requires off-site or shared parking to be approved through a special exception. In order to reduce the time and cost required to process such a request, the code should be amended to provide some limited options for shared-parking in the study area to be reviewed and approved administratively with shared parking studies.



7. *Brownfield Designation:* Explore designating the Ridgewood Corridor as a Brownfield Area. Brownfields are real properties where expansion, reuse, or redevelopment may be complicated by real or perceived environmental conditions. Brownfields do not necessarily have to be contaminated. The object of the designation is to rejuvenate abandoned, vacant, or underused properties and utilize them to their greatest potential. It is an incentive-driven program with financial incentives for redevelopment and liability relief when cleaning up any discovered contamination. A Brownfield designation opens the door to federal, state, and local incentives that might not otherwise be available, including job creation bonuses. Within a designated Area, any individual site has the ability to access certain Brownfield incentives without the cumbersome separate qualification process (e.g. the job creation bonus program; sales tax refund on building material when at least 20% of the square footage of the development is set aside for low-income and moderate-income housing; Florida corporate income tax credit; loan guarantee program; clean-up liability protection).



8. *Flexibility for Small-scale Special Events:* The Code of Ordinances should be amended to provide flexibility for small-scale special events to increase activity in the area outside of bike and race weeks. This would include reducing application and vendor fees, creating more designated “city-wide” event periods to encourage property owners to participate at the same time (e.g. a week during winter/holidays, spring, end of summer, etc.), and improving the marketing of event opportunities.



9. *Targeted Code Enforcement:* The City has on-going, targeted code enforcement sweeps of the corridor. These sweeps of the corridor concentrate efforts to produce immediate and visible positive impacts in high priority areas. Over time, this on-going strategy is intended to shift negative perceptions about the corridor.

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-  10. *Expedited Review*: Provide expedited review of development applications for new development or redevelopment along the corridor as a means of encouraging more national and local businesses.
-  11. *Façade Grants*: Provide local match grants for exterior improvements or low interest exterior improvement loans for desired uses or targeted business.
- 
 12. *Interior Improvement Grants*: Provide local match grants for interior improvements or low interest interior improvement loans for desired uses or targeted business to be used to assist with the cost of renovating or upfitting tenant spaces in existing buildings.
- 

 13. *Demolition Grants*: Provide local match grants or low interest loans for demolition of existing structures that are not feasible to be reused or properties with a history of code enforcement or crime problems.
- 
 14. *Landscaping Grants*: Provide local match grants or low interest loans for the installation of landscape buffers along the Ridgewood Avenue right-of-way on existing sites that do not have them.
-  15. *Property Database*: City staff will work with local realtors and property owners to create a database of all key available properties with staff “consultant-like” technical support on what is needed to redevelop/renovate each property and what incentives may be available.
-  16. *Unifying Character*: Work with the businesses and residents along the corridor to develop options for creating a less cluttered appearance, including the mix, scale, and type of uses along the corridor, among other things, in order to have a more unified character for the corridor.
-  17. *Impact Fee Credit Bank*: Explore the development of an Impact Fee Credit Bank, where excess credits, obtained through demolition of existing development, acquisition of previously developed properties by the City, or otherwise, is banked and can be redistributed as an incentive to new development or redevelopment projects in accordance with the City’s economic development objectives.
- 
 18. *Public Facilities*. Continue to maintain and invest in public facilities located along the corridor to promote a sense of community and place and encourage redevelopment along the corridor.
- 
 19. *Community Development Block Grant (CDBG) funds*: Explore the feasibility of utilizing CDBG funds to acquire property for regional drainage and other infrastructure improvements, open space, and removal of blight.

Strategies for Capital Improvements

The following short-term capital improvement strategies include improvements that could be budgeted to allow the City to better capitalize on the Florida Department of Transportation (FDOT) US-1 resurfacing project which is scheduled to start construction in FY14 or later.



1. **Median refurbishment:** In June 2011, the City Council approved a median refurbishment plan that was intended to simplify the design of median landscaping, minimize maintenance and irrigation costs, maximize appeal within physical constraints, add impact to gateway areas, and allow for phased implementation, while complying with FDOT design standards. Any landscape project proposed on a state highway system is eligible for a Landscape Discretionary Grant. These funds pay 100% of the landscape installation, but sod and irrigation are not covered. A landscape project can be a stand-alone project and does not have to be associated with an active roadway project.

FDOT does look at scheduling to make sure a landscape project does not go in before a scheduled roadway project. The Ridgewood resurfacing project from Fleming Avenue to Harbor Road is scheduled to start in FY14 or later and last about 8 months. That could put the initial phase of the landscape project for the Ridgewood Corridor in FDOT's 2014-2015 FY cycle of grants (July 1, 2014 – June 30, 2015). The City can submit a grant request at any time and currently there are funds available in the 2014-2015 cycle.

In the short-term while FDOT is resurfacing the roadway, the City should install the irrigation conduit and wells. The actual design and installation of the irrigation and landscaping is included in the long-term strategies to allow for each phase of the project to benefit from the FDOT Landscape Discretionary Grants.

Phase 1:

- Install three wells and piping to provide an irrigation source to all medians south of Fleming Ave.
- Well locations have been identified
- Continue to coordinate irrigation conduit with design plans for the FDOT resurfacing project

Estimated Cost: Phase 1 will require a cost participation agreement with the FDOT to install the conduit for the future irrigation pipes during the FDOT resurfacing project (FY14 or later). Open cut installation



of approximately 4,500 linear feet of 4" PVC conduit will cost approximately \$30/linear foot for a total of \$135,000. The average cost for each well is approximately \$6,000 (for a total of approximately \$18,000).



2. *Fill sidewalk gaps:* There is 99% sidewalk coverage on both sides of the street except for Section 4 (Farmbrook Road to Rose Bay Bridge) where the sidewalk coverage drops to 73%.

Estimated Cost: Approximately \$13/linear foot (2,200 feet needed for a total of approximately \$28,600). The majority of the missing sidewalks will be installed by FDOT at no cost to the City during the US-1 resurfacing project (FY14 or later). There are two sidewalk gaps (one is $\pm 102'$ and the other $\pm 60'$ in length) that the FDOT stated would not be included in the resurfacing project (see Existing Conditions Analysis, Transportation, Sidewalks & Crosswalks).

Measures - Short-term Strategies

Below is an initial list of measures to gauge the impact of the strategies, in accomplishing the objectives of the Plan: making it more attractive; improving its economic position, and minimizing activities that discourage investment.

During the five-year review and update of the Plan, some of the strategies and measures should be refined to provide more specific definitions of success and may be changed once there is a better idea of what is possible and there is more understanding of the recovery from the global economic recession that began in 2008.

This Plan will not make the Ridgewood Corridor perfect and it is not reasonable to expect that everything must happen according to the Plan for it to be successful. The Plan is intended to ensure the choices we make now and in the future will methodically improve the Ridgewood Corridor.

- Number of new development and redevelopment projects
- Tax base increase from redevelopment over base tax level
- Decrease number of abandoned structures
- Number of dilapidated or deteriorated structures renovated or removed
- Decrease in code enforcement violations
- Increase in cross-connections and shared parking
- Reduction in total driveways
- Reduce average time of project submittal to site construction approval compared to standard review of similar sized project
- Percentage of properties available for redevelopment included in the property database
- Number of real estate transactions, developments, and prospects using the property database
- Number of lot combinations
- Number of small-scale special events
- Number of alternative surface parking lots
- Decrease in non-conforming “grandfathered” conditions
- Increase in percentage of street frontage with landscape buffers
- Redevelopment or demolition of existing motel properties
- Increase in exterior improvements and utilization of façade grants
- Increase in interior improvements and utilization of interior improvement grants
- Number of properties with a history of code enforcement or crime problems removed through the utilization of demolition grants
- Improvement in public and private property landscaping and utilization of landscaping grants
- Number of brownfield redevelopment projects that contribute to an increase in the property tax base over that of the previous use
- Decrease in the number of Part One crimes

OPTIONAL Long-term Opportunistic Strategies



Optional Long-term Opportunistic Strategies

The following section includes long-term, opportunistic strategies that can be implemented as the economy recovers and grant funding and other resources become more readily available. Under these strategies, the City could work to leverage other State and Federal funds (construction projects, CDBG, etc.) or to support private development investment consistent with the Plan. This section of the plan represents the more traditional strategies for public investment to enhance corridor aesthetics that are costly and although they may not be feasible in the short-term, they are included in the Plan to provide direction, priorities, and to increase future opportunities for success.

Failure to eventually fund and implement these opportunistic strategies may have long-term negative impacts. The community will need to be willing to support these changes or accept the possible consequences of inaction including lack of private investment, decline of the Ridgewood Corridor commercial areas, and possible negative impacts to nearby residential areas.

Strategies for Regulatory Changes



1. *Incentives:* As funding is available, the City could provide incentives to encourage redevelopment through the combination of small lots or addition of an adjacent small lot to an existing development.
 - a. Refund development review application fees (Planning and Engineering) once a significant milestone has been reached, such as getting a Development Order (D.O) or a Certificate of Occupancy (C.O.).
 - b. Refund City transportation and fire/rescue impact fees once a C.O. is issued.
 - c. Provide fill dirt that may be available from city construction projects to properties on the east side of Ridgewood Avenue, to aide in bringing these properties to the required base flood elevation, in order to facilitate redevelopment. Many of the lots in the study area, especially the east side of Ridgewood Avenue, were built at approximately 2 – 4 foot elevations several years ago when that was permitted. Redevelopment requires raising the elevation to 10 feet to meet current floodplain requirements. Typical cost for fill dirt to raise the elevation for an average lot size of a ½-acre would be approximately \$28,000 - \$40,000² or more. In addition to bringing properties to the required base flood elevation, an even bigger challenge is meeting grades at the adjacent non-redeveloped properties. Once brought up to the required elevation, the finished floors of a redeveloped property would be approximately 4 feet above Ridgewood Ave. and approximately 5 - 6 feet above the adjacent non-redeveloped properties. A developer could spend twice the amount on retaining walls than they would on the fill dirt. These additional costs could make redevelopment along the corridor not practical/feasible. The City should attempt to provide dirt for free or at a lower than market rate cost in order to facilitate redevelopment. This would not be just an incentive to businesses to have lower redevelopment costs; it is also a disaster mitigation improvement that helps the community by raising existing, legal buildings out of the floodplain so that the overall community does not end up with increased insurance cost associated with future storm damage.
 - d. Provide a regional drainage system for the corridor to provide a stormwater solution for the area and facilitate redevelopment by allowing small lots to be more fully developable.



2. *Interior Improvement Grants:* Explore the feasibility of establishing a local match grant program for interior improvements or low interest interior improvement loans for desired uses or targeted business to be used to assist with the cost of renovating or upfitting tenant spaces in existing buildings.

² Assumes a ½-acre lot, requiring approximately 4,000 cubic yards of fill. At \$7 per cubic yard, the cost is \$28,000. At \$10 per cubic yard, the cost is \$40,000.

Strategies for Zoning Changes

1. *Waterfront Linkage Zones:* Create four waterfront linkage zones to capitalize on the proximity to the Halifax River by: connecting to the river to create destinations, increasing public access to the Halifax River and waterfront uses, and creating view corridors from Ridgewood Avenue to the Halifax River.



The proximity to the Halifax River is the key characteristic that makes the Ridgewood corridor unique. Creating connections to the river may be essential to drawing reinvestment and customers from more affluent regions. Creating these waterfront linkage zones throughout the corridor could lead to reinvestment and redevelopment of the areas between the zones. Without this significant change, any improvement to the corridor will probably be in the form of the recent small incremental redevelopment.

Proposed Waterfront Linkage Zones:

- a. *Zone 1(North) - Dunlawton to Meeker*
 - 7.75 acres;
 - 17 parcels – various owners (Galbreath owns 5 parcels)
 - commercial uses & residential (zoning: 4 acres RD, 1.2 acres CC, 2.5 acres NP)
 - *Opportunities:* Proximity to Dunlawton Avenue; Motivated existing property owner – “champion”; “activate” Riverwalk area; location closer to adjacent higher income areas
 - *Challenges:* Potential opposition from internal and adjacent single-family residential homeowners; multiple owners and existing development
 - *Regulatory Changes:* This will require a future land use (FLU) amendment to change the FLU of 3 parcels (1.35 total acres) from Urban Low Density Residential (4-8 units/acre) to Commercial or the entire area to Mixed Use Center. A new waterfront zoning category may also need to be created and



applied to the area to better focus the uses and redevelopment of the area. These FLU and zoning changes would be done administratively without any cost to the property owners to provide a greater incentive for change.

b. *Zone 2 (Middle) – Commonwealth to Niver*

- Total - 14.96 acres
- 21 parcels - various owners; (2 owners for 10.42 acres);
- residential & commercial uses (zoning: 4.82 acres RMH, 3.86 acres NP, 1.65 acres R-7SF, and 4.64 acres RD)

(1) *Section 2a (Commonwealth to Warnock)*

- 6.70 acres
- 6 parcels - 3 owners (1 owner for 5.93 acres)
- residential & commercial uses, but primarily residential (zoning: 4.82 acres RMH, 0.69 acres R-7SF, and 1.20 acres RD)
- *Opportunities:* one owner controls 88% of the land area; 2 roadway connections to the waterfront; signalized intersection at Commonwealth Boulevard
- *Challenges:* Potential opposition from internal and adjacent single-family residential homeowners; multiple owners; surrounding demographics – concentration of low- to moderate income population; existing development; mobile home notification and relocation process in State law
- *Regulatory Changes:* This will require a future land use (FLU) amendment to change the FLU of 3 parcels (3.42 total acres) from Urban Low Density Residential (4-8 units/acre) and/or Office/Residential Transition to Commercial or Mixed Use Center. A new waterfront zoning category may also need to be created and applied to the area to better focus the uses and redevelopment of the area. These FLU and zoning changes would be done administratively without any cost to the property owners to provide a greater incentive for change.



(2) *Section 2b (Warnock to Niver)*

- 8.26 acres
- 15 parcels - 9 owners (1 owner for 4.50 acres)
- residential & commercial uses (zoning: 3.86 acres NP, 0.96 acres R-7SF, and 3.44 acres RD)
- *Opportunities:* one owner for 6 parcels and 54% of the land area; 2 roadway connections to the waterfront

- *Challenges:* Potential opposition from internal and adjacent single-family residential homeowners; multiple owners; surrounding demographics - concentration of low- to moderate income population; existing development
- *Regulatory Changes:* This will require a future land use (FLU) amendment to change the FLU of 6 parcels (4.82 total acres) from Urban Low Density Residential (4-8 units/acre) and Office/Residential Transition to Commercial or Mixed Use Center. A new waterfront zoning category may also need to be created and applied to the area to better focus the uses and redevelopment of the area. These FLU and zoning changes would be done administratively without any cost to the property owners to provide a greater incentive for change.

c. *Zone 3 (Middle) – across from Burgoyne/Farmbrook Rd.*

- 4.24 acres
- 2 parcels – one owner
- Vacant and zoned PUD
- *Opportunities:* one property owner; vacant land
- *Challenges:* Not located at a natural node/intersection; potential opposition from adjacent single-family residential homeowners; surrounding demographics – concentration of low- to moderate income population
- *Regulatory Changes:* This will require a future land use (FLU) amendment to change the FLU of 3.64 acres of the overall 4.24 acres from



Office/Residential Transition to Commercial or the entire area to Mixed Use Center. A new waterfront zoning category may also need to be created and applied to the area to better focus the uses and redevelopment of the area. These FLU and zoning changes would be done administratively without any cost to the property owners to provide a greater incentive for change.

d. *Zone 4 (South) - Rose Bay Mobile Home Park*

- 1.14 acres
- 1 parcel/owner
- *Opportunities:* one property owner; waterfront location
- *Challenges:* Mobile home notification and relocation process in State law; potential opposition from adjacent single-family residential homeowners; surrounding



demographics – concentration of low- to moderate income population

- *Regulatory Changes:* This will require a future land use (FLU) amendment to change the FLU from Urban Low Density Residential (4-8 units/acre) to Commercial or Mixed Use Center. The property may also need to be rezoned from Residential Mobile Home (RMH) to a commercial zoning category or a new waterfront zoning category. These FLU and zoning changes would be done administratively without any cost to the property owners to provide a great incentive for change.



2. *Redevelopment of Port Orange Plaza:*



Port Orange Plaza is a 59,653 sq.ft. shopping center, located at a key gateway of the City, with 12 tenant spaces (as apportioned in 2012). Developed in 1966, it is an aging, L-shaped shopping center with lower-rent general retail and personal service tenants.

- a. Work with property owners and the Chamber of Commerce to encourage a tenant mix that would invigorate the shopping center and encourage reinvestment.
- b. The subject property was rezoned by the City in 1979 to Planned Commercial Development (PCD), but a Master Development Agreement (MDA) was never adopted to implement the zoning. The City should work with the property owners and the owners of the four smaller adjoining properties that front on Dunlawton Ave. to add these properties to the Port Orange Plaza PCD and develop and adopt an MDA for the cohesive development/redevelopment of the properties.
- c. Work with the property owner and the owners of the four smaller adjoining properties that front on Dunlawton Ave. to create opportunities for shared parking, drainage and cross-access.



Strategies for Capital Improvements



1. *Gateway Sign:* Install a gateway sign at southern end of corridor to create a welcoming environment and hometown feel, be a source of community pride, and help form a positive first impression for visitors to the City. Entrance signs are part of the City Vision Statement under the Goal of Community Character. This improvement is included in the FY12-17 Capital Improvement Program (CIP) but is not funded. One of the proposed location options for a gateway sign in the CIP is on Ridgewood Avenue in the median north of the Rose Bay Bridge. The signs would be constructed to meet the current Land Development Code requirements for freestanding signs in terms of maximum sign area, height, lighting, and aesthetic quality. Any associated landscaping will be of drought-tolerant quality to minimize future maintenance.



Estimated Cost: Approximately \$20,000



2. *Regional Drainage Solution:* Providing drainage facilities required for redevelopment of many of the small lots along the corridor can be a significant hurdle. The city should consider constructing a regional drainage system for the corridor to provide a stormwater solution for the area and facilitate redevelopment by allowing small lots to be more fully developable.

The existing drainage system consists of numerous collection systems with outfall connections to either the Halifax River or to the B-23 Canal which is located just west and parallel to Ridgewood Avenue. The existing drainage system should be utilized to the greatest extent possible within the proposed improvements to limit costs. However, these existing systems do not encourage a regional drainage system retrofit due to the linear nature and slope of the region and the numerous outfall connections. Also, this area is in close proximity of the Halifax River and the neighboring communities are subject to periods of high water tables and flooding above the street levels which limit the options for stormwater treatment. There may be opportunities to retrofit areas beyond this region that discharge stormwater to the same general outfall point. The City could apply for offsetting credits toward the Ridgewood Corridor through these off-site improvements.

Estimated Cost: Regional Drainage Master Plan \$110,000, plus strategic property acquisitions, construction costs, and maintenance costs.



3. *Improve Street Lighting:* There are approximately 78 street lights (i.e. cobra-head style street lights attached to utility poles) from Dunlawton Avenue to the Rose Bay Bridge (35 on the west side of the road, 43 on the east side). There are no street lights on the west side of the road from Kirby Place until just north of E. Bayshore Drive. From around E. Bayshore Drive south to the Rose Bay Bridge there is not much lighting on either side of the road. Additional street lights should be generally provided at all intersections, and at least every 300 feet along both sides of the street. Approximately 26 new street lights should be installed to provide adequate lighting, as a lower cost/interim solution in lieu of or until such time that the full-scale streetscape improvement (see Long-term Capital Improvement Strategy 6 below) with decorative walk lights can be implemented.

Estimated Cost: Approximately \$5,500 per light or \$143,000 for 26 lights, plus electricity and maintenance costs. The City usually receives a flat rate of approximately \$7 per light for electricity and maintenance costs of standard street lights.



4. *Bus stop shelters:* Improve bus stops by providing bus stop shelters. There are 29 bus stops from Dunlawton Avenue to the Rose Bay Bridge. The initial focus should be to install bus shelters at the bus stops with the highest use (i.e. Church St., Commonwealth Blvd., and Niver St.).



Estimated Cost: Approximately \$5,570 each, or \$16,710 for the three most used bus stop locations.



5. *Trash receptacles at bus stops:* Trash receptacles are among the most common elements of street furniture. In general, the number of trash receptacles should be based on a specific pedestrian use and reviewed on a block-by-block basis. Where there are bus stops, there are usually drink cans, cigarettes, and food trash on the ground. Along the Ridgewood corridor, food trash was observed near several bus stops during the data collection process.



Only two of 29 bus stop locations currently have trash receptacles. The initial focus should be to install trash receptacles adjacent to the bus stops with the highest use (i.e. Church St., Commonwealth Blvd., and Niver St.). The installation location should be coordinated to accommodate efficient trash removal. The City should pursue an agreement with Votran or the Waverly Group (bus bench advertising company) to empty the receptacles as part of the overall maintenance of the bus stop areas. This is not part of Votran's current practice and they do not have funds budgeted for maintenance of bus stop areas. The Waverly Group inspects the bus stops weekly and could empty the trash receptacles as part of this inspection.

Estimated cost: Each trash receptacle costs approximately \$200 each, or \$600 for the three most used bus stop locations; Operating costs to empty the trash receptacles should be coordinated with Votran or the Waverly Group as part of the maintenance of the bus stop areas.



6. *Streetscape:* Streetscape improvements are often regarded as a way for the public sector to contribute to the revitalization of an area. Streetscape technically could be anything between the edge of the curb, if there is one, to the private property line. Sidewalks, street benches, landscaping, street lighting, and other amenities all may comprise part of the streetscape.

- a. *Underground utilities:* The primary advantages of underground utility lines are aesthetics (i.e. reducing visual clutter) and overall improved reliability. Underground circuits eliminate the need for most tree trimming maintenance, eliminate vehicular crashes with utility poles (although there still could be crashes with transformer boxes and street lights), reduce some electrical hazards, and reduce extensive restoration efforts after major storms. Investing in improving the appearance of older commercial areas is one of the most common strategies to attract new business and may help stimulate economic development. Improved appearance benefits business, and minimizing the visual impact of utilities can be a major strategy to beautify and revitalize an area.



Estimated Cost: Approximately \$1,730,000 per mile (based on a “ballpark” estimate from FPL). In 2007, the Public Service Commission approved FPL’s 25% Governmental Adjustment Factor (G.A.F.) waiver for local government sponsored projects. In order to be eligible for the G.A.F. waiver (reduction in overall project costs) a project must meet a series of criteria (e.g. minimum conversion area of 3 pole line miles). Based on a preliminary review, the study area would not qualify for the G.A.F. waiver; however, it may qualify if additional pole line miles were added.

- b. *Median refurbishment:* In June 2011, the City Council approved a median refurbishment plan that was intended to simplify the design of median landscaping, minimize maintenance and irrigation costs, maximize appeal within physical constraints, add impact to gateway areas, and allow for phased implementation, while complying with FDOT design standards.

Any landscape project proposed on a state highway system is eligible for a Landscape Discretionary Grant. These funds pay 100% of the landscape installation, but sod and irrigation are not covered. A landscape project can be a stand-alone project and does not have to be associated with an active roadway project

Estimated Cost: A phased median refurbishment project is proposed that would keep City expenditures at or below \$200,000 per year. These improvements are expected to occur over a period of several years, if the City pursues this approach and allocates funding for the improvements not covered by the FDOT Landscape Discretionary Grants.



Example landscape design

Phase 1: See Short-term strategies (Page 21)

Phase 2:

- Design irrigation and landscape plans for medians between Fleming Ave. to the Rose Bay Bridge
- Apply for a FDOT Landscape Discretionary Grant for medians between Farmbrook Rd. to Rose Bay Bridge

Phase 3:

- Construct irrigation and install median landscaping between Farmbrook Rd. to the Rose Bay Bridge
- Apply for a FDOT Landscape Discretionary Grant for medians between Niver St. and Farmbrook Rd.

Phase 4:

- Construct irrigation and install median landscaping between Niver St. and Farmbrook Rd.
- Apply for a FDOT Landscape Discretionary Grant for medians between Fleming Ave. to Niver St.

Phase 5:

- Construct irrigation and install median landscaping between Fleming Ave. to Niver St.

- c. *Street trees/landscaping:* Street trees, along with formal patterns of flowering shrubs, groundcovers, and decorative grasses, should be planted at strategic locations to highlight adjacent properties and to avoid conflicts

with underground utilities. The landscape materials should be designed to create shade and a consistent rhythm pattern.

Any landscape project proposed on a state highway system is eligible for a Landscape Discretionary Grant. These funds pay 100% of the landscape installation, but sod and irrigation are not covered. A landscape project can be a stand-alone project and does not have to be associated with an active roadway project.

Estimated cost: A phased street tree/landscaping project is proposed that keeps City expenditures at or below \$200,000 per year. These improvements are expected to occur over a period of several years, if the City pursues this approach and allocates funding for the improvements not covered by the FDOT Landscape Discretionary Grants.

Phase 1:

- Design plans for phased irrigation and street trees/landscaping
- Apply for a FDOT Landscape Discretionary Grant for first section of the corridor

Phase 2 and Future Phases:

- Construct irrigation and install street trees/landscaping for first section of the corridor
- Apply for a FDOT Landscape Discretionary Grant for next section of the corridor

- d. *Decorative street lights:* Decorative LED street lighting should be installed along the corridor.

The City may also want to consider installing decorative solar LED street lights. Decorative solar LED lights are an efficient means to provide lighting and continuous power without utility lines. They provide cost savings by eliminating the need to trench wires, the recurring cost of power bills after installation, and the LED lamps have approximately four times the life expectancy of other lamps. Examples of some cities and counties in Florida that already have decorative solar street lights include Cape Canaveral, Bradenton Beach, Jupiter, Port St. Lucie, Lighthouse Point, Manatee County, and Martin County.



Estimated cost: Electric decorative LED street lights cost approximately \$1,375 per pole and approximately \$2,000 per pole for installation.

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Approximately 100 poles would be needed for the 2.86-mile corridor study area, for a total cost for electric decorative street lights of approximately \$137,500 for the poles and \$200,000 for installation. Based on current rates, the on-going power and maintenance bill is approximately \$7 per month per pole.

Decorative solar LED street lights cost approximately \$8,061 per pole and approximately \$1,000 - \$1,500 per pole for installation. A lower illumination decorative solar LED walk light would cost approximately \$5,800 per pole and approximately \$700 - \$1,200 per pole for installation. Approximately 100 poles would be needed for the 2.86-mile corridor study area, for a total cost for solar LED street lights of approximately \$806,100 for the poles and \$100,000 - \$150,000 for installation.



7. *Sidewalk connections on side streets:* Better connect the neighborhoods adjacent to the corridor by providing sidewalks along side streets. Approximately 82% of the adjacent side streets do not have sidewalks. However, the initial focus should be in key nodes or activity areas along Ridgewood Avenue (see bolded streets below), such as the proposed waterfront linkage zones (see zoning strategy #1), as development and redevelopment occurs.

Ridgewood Side Street Sidewalk Connection Inventory				
Side Street Name	West Side of US 1		East Side of US 1	
	North Side of Street	South Side of Street	North Side of Street	South Side of Street
Dunlawton Avenue	5'	8'	5'	6'
Church Street	none	none*	NA	NA
Meekers Place	5'	none	none	none
Oak Street	none	5'	NA	NA
Fox Place	none	none*	none	5'
White Place	none	none*	none	none
Carlton Place	NA	NA	none	none
Fleming Avenue	5'	none	none	none
Norman Street	NA	NA	none	none
Rogers Place	none	none	NA	NA
Orange Blvd./Isabelle	none*	none*	NA	NA
Katherine Street	NA	NA	none	none
Howes Street	none	5'	NA	NA
Kirby Place	5'	NA	4'	none
Crowell Street	none	none	NA	NA
Clark Place	NA	NA	none	none
Commonwealth Avenue	none	8'	none	none
Warnock Place/Fitzgerald Place	none	none	none	none
Winifred Place	NA	NA	none	none
Niver Street	none	5'	none	none
Turton Street	none	none	NA	NA
Burgoyne Road	none	none	none	none
Farmbrook Road	none	none	NA	NA
Seminole Street	NA	NA	none	none
East Bayshore Drive	NA	NA	none	none
Poinciana Avenue	none	none	NA	NA
Main Street	NA	NA	4'	none
Nova Road	6'	8'	NA	NA
Palm Avenue	none	none	NA	NA
Magnolia Avenue	none	none	none	none
Bayshore Drive	none	none	none	none

* Sidewalk project proposed as part of a CDBG funding program for Safe Routes to School.

Estimated Cost: Approximately \$13/linear foot; approximately \$224,900 for eastside only



8. *Crosswalks:* Currently, there are only three crosswalks (to cross Ridgewood Avenue) within the 2.86 mile study area. These crosswalks are located at the signalized intersections at Dunlawton Avenue, Commonwealth Boulevard, and Nova Road. The three existing signalized crosswalks and intersections within the three proposed waterfront linkage zones could be enhanced during the Florida Department of Transportation (FDOT) resurfacing of US 1, which is scheduled to occur in FY14 or later (design began FY12). The FDOT has approved enhanced pedestrian crosswalks in other communities as part of their current US 1 resurfacing projects.

Enhanced crosswalks add an extra level of safety, functionality and value for pedestrians, motorists, and the community. They also provide traffic management and traffic calming features. Textured pavement or thermoplastic materials are products approved by FDOT for use on their roads; they come in a variety of colors and patterns, while withstanding exposure to our climate and higher traffic volumes.

In addition, the City should adopt a policy to provide additional standard or enhanced crosswalks along the corridor as new signals are installed (when warranted) and possibly at mid-block crossings adjacent to the proposed waterfront linkage zones (see zoning strategy #1).

Estimated Cost: In other communities, FDOT agreed to include the enhanced crosswalks, at their cost, as part of the resurfacing project. However, FDOT has recently stated that they will no longer cover the cost of enhanced crosswalks as part of their resurfacing project costs, but will allow them to be installed by the city during the project. It is estimated that each enhanced crosswalk could cost approximately \$30,000 (i.e. approximately \$10 per square foot) if installed during the resurfacing project. If installed after the resurfacing on existing pavement the cost could increase ($\pm 5,000$ to a total of $\pm \$35,000$ per crosswalk) if milling and repaving is required. FDOT also requires a Memorandum of Maintenance Agreement for future maintenance purposes. A condition of the agreement requires the community to have the crosswalk surface tested periodically to insure the surface continues to meet friction performance for skid resistance standards and resists deformation to traffic. If the material fails the friction test or other FDOT specifications, the local government could be responsible for replacing the roadway surface. It could cost approximately \$35,000 per intersection to mill and repave the entire intersection. However, the product company provides a warranty for the product and process and has stated they provide localized or spot repairs.



9. *Pilot Rain Barrel Program:* Maintaining the required landscaping for non-residential developments is challenging because reclaimed water is not available along the corridor and the City no longer issues potable water irrigation meters.

Unless there is an active well on a property, potable water is the only irrigation option from Dunlawton Avenue to Fleming Avenue. There is no irrigation from Fleming Avenue southward (aside from private wells). Where wells are available, they are shallow wells that tend to cause problems with hard mineral deposits and in some cases salt intrusion.

The City should initiate a pilot rain barrel program for non-residential properties along the Ridgewood Corridor to facilitate the irrigation required to maintain landscaping. The water savings from using stored rainwater rather than municipal or well water can be substantial over a period of time. A rain barrel can also help reduce the amount of water that may settle around the foundation of a building. Storing rainwater also aids in the reduction of stormwater runoff, which can lead to reduced erosion and levels of pesticides and fertilizers in stormwater ponds and natural water bodies.

Other cities implementing similar programs are addressing budget issues by requiring pre-orders for the barrels (e.g. Winchester, KY and Angola, IN). The City could place information regarding the program in a City or Chamber of Commerce newsletter, direct mailing to business owners, and on the City website. This would allow the City to gauge interest first and then have a deadline for the pre-order money to be due prior to placing the order. Some cities, such as Lexington, KY, have sold an entire truck load within one day.

Estimated Cost: Approximately \$42/barrel if ordered in bulk (± 300 barrels). Comparable decorative rain barrels usually run around \$100 market rate. Alternatively, the City could explore grant opportunities to purchase the rain barrels and provide them to Ridgewood business owners for free.

Measures – Long-term Opportunistic Strategies

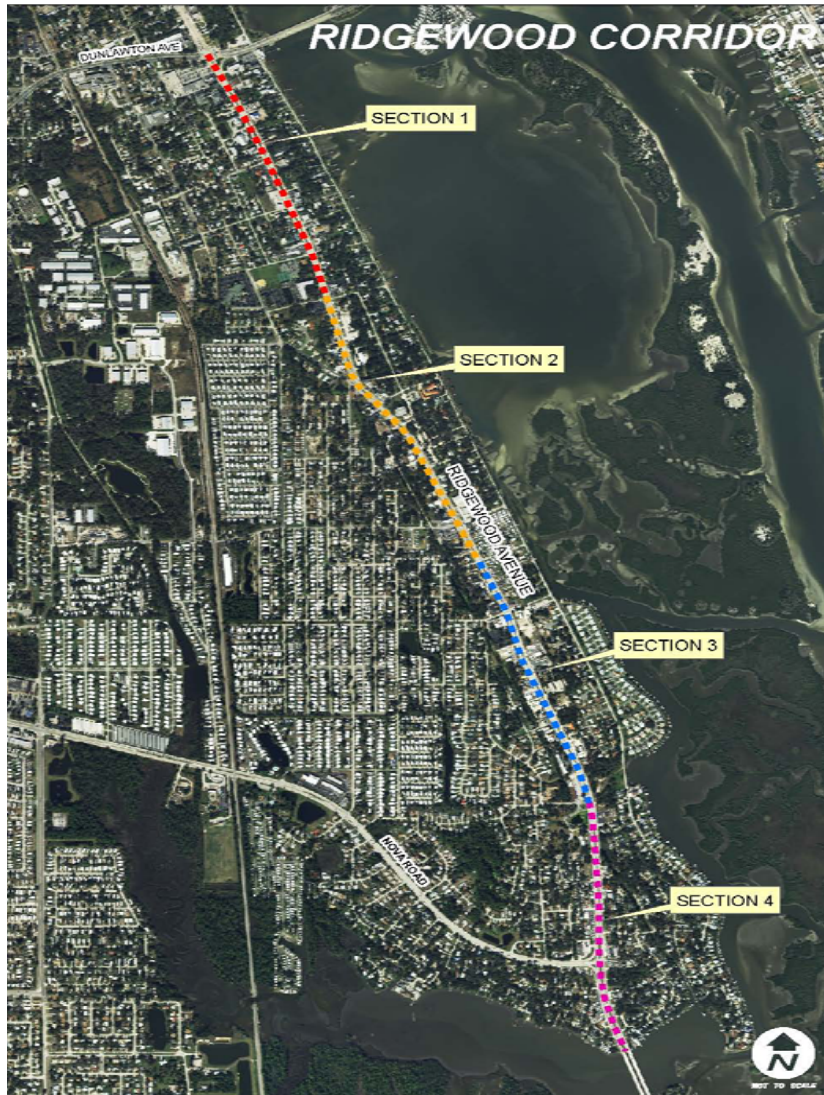
Below is an initial list of measures to gauge the impact of the strategies, in accomplishing the long-term objectives of the Plan: making it more attractive; improving its economic position, and minimizing activities that discourage investment.

None of the long-term strategies are expected to be implemented in the initial 5-year period after plan adoption, unless City Council elects to enact a major transformation through substantial capital improvements approach. However, during the five-year review and update of the Plan, these strategies and measures may be revised or enhanced once there is a better idea of the recovery from the global economic recession that began in 2008.

This Plan will not make the Ridgewood Corridor perfect and it is not reasonable to expect that everything must happen according to the Plan for it to be successful. The Plan is intended to ensure the choices we make now and in the future will methodically improve the Ridgewood Corridor.

- Number of new development and redevelopment projects
- Tax base increase from redevelopment over base tax level
- Decreased abandoned structures
- Number of dilapidated or deteriorated structures renovated or removed
- Decrease in code enforcement violations
- Changed Future Land Use and rezoned land to create Waterfront Activity Areas
- Number of desired uses/targeted businesses (i.e. restaurant and entertainment uses, water-based businesses, professional offices, eco-tourism)
- Number of “A” or “B-grade” commercial businesses
- Increased bus ridership
- Number of rain barrels used for irrigation
- Miles per linear feet of the corridor with upgrades to the streetscape including: underground utilities, street lighting, bus stop shelters, trash receptacles at bus stops, median landscaping, and street trees.
- Amount of monetary investment in capital improvements
- Substantial improvement in the overall quality of the corridor (appearance and quality of businesses)
- Decrease in the number of Part One crimes
- Decrease in vehicular and pedestrian traffic accidents due to improved lighting, pavement markings, and signage

Appendix A: Existing Conditions

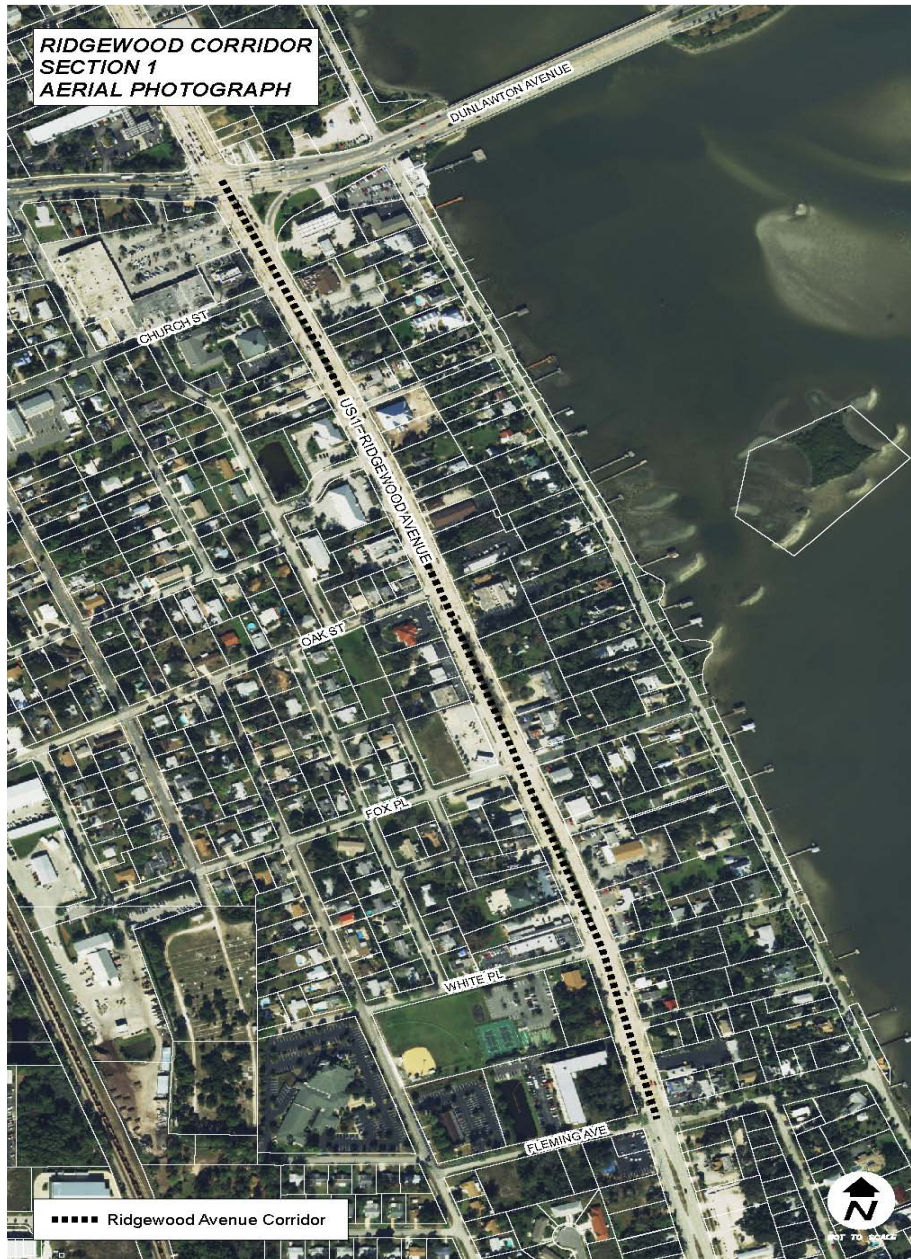


Corridor Sections

The Ridgewood Corridor Plan study area from Dunlawton Avenue to the Rose Bay Bridge is 2.86 miles long. The corridor was divided into four sections for the purpose of data collection. The four sections are as follows:

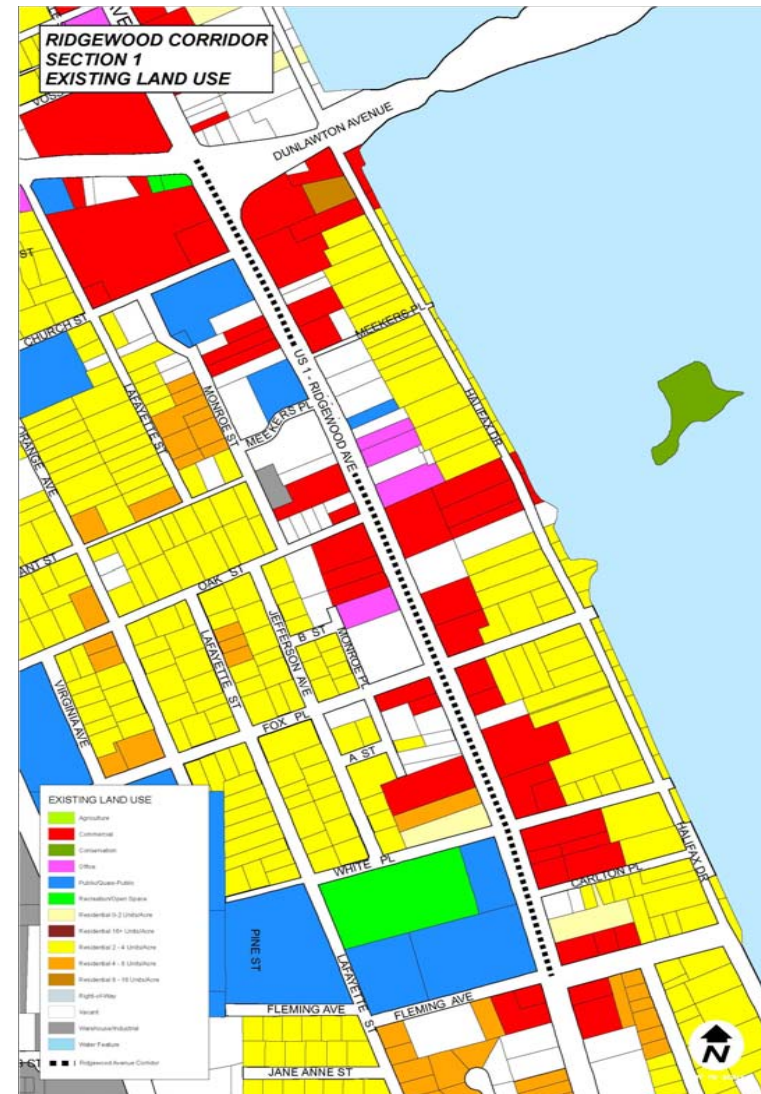
- Section 1 – Dunlawton Avenue to Fleming Avenue
- Section 2 – Fleming Avenue to Warnock Place
- Section 3 – Warnock Place to Farmbrook Road
- Section 4 – Farmbrook Road to Rose Bay Bridge

Note: All maps were prepared by the City of Port Orange GIS Department in 2011.



Section 1

Dunlawton Avenue to
Fleming Avenue



Section 1 – Dunlawton Avenue to Fleming Avenue

A. Land Use and Zoning

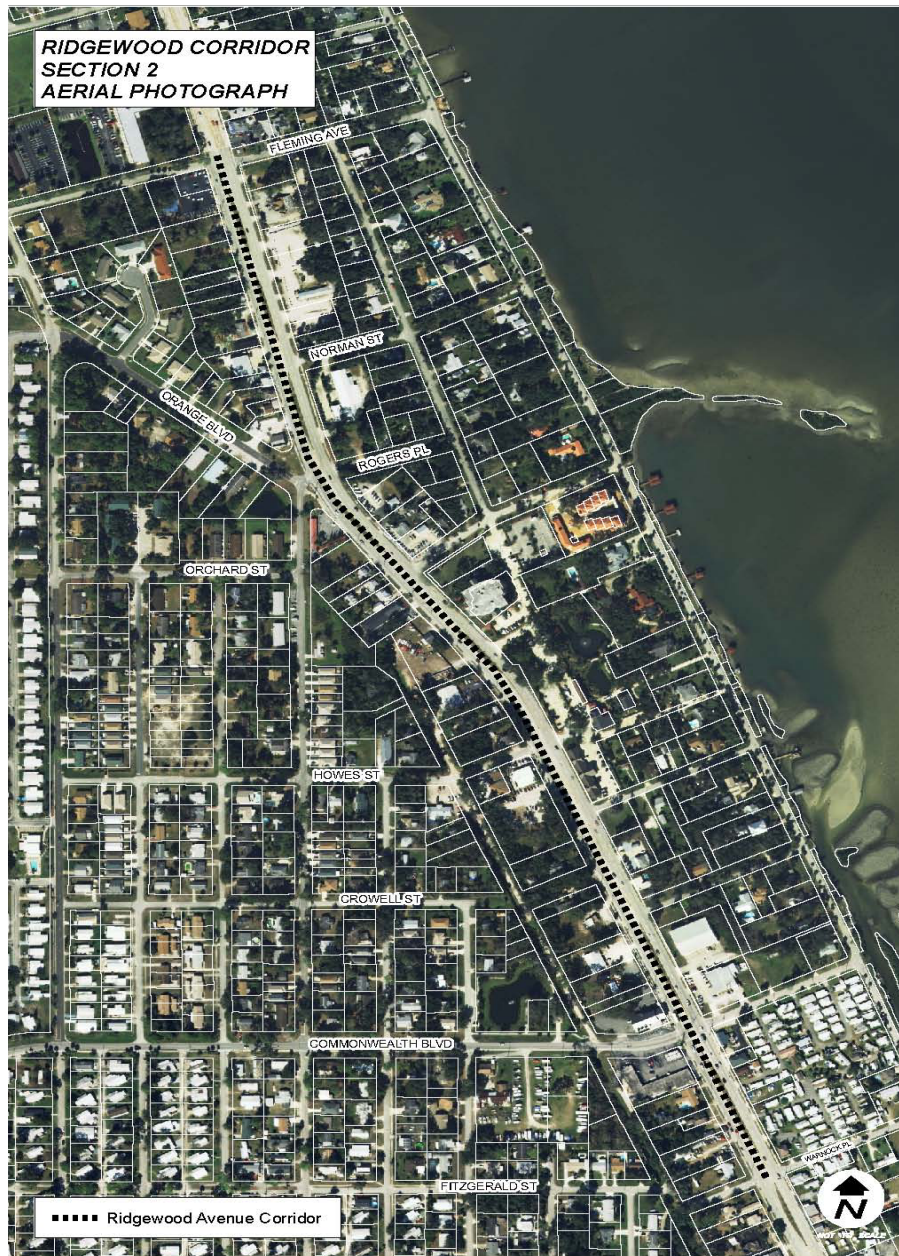
- Varied uses
- Zoning is primarily Ridgewood Development (RD), Planned Commercial Development (PCD), and Government/Public Use (GPU)
- Commercial uses include: the Port Orange Plaza, restaurants, auto repair, auto sales, motels, retail, personal services, a gas station, City Fire Station No. 1, and the Port Orange Adult Activity Center

B. Transportation

- Four travel lanes
- Some concrete and some landscaped medians with median cuts
- Some on-street parking
- Sidewalks on both side of street
- 63 driveways
- 1 signal
- 9 bus stops

C. Aesthetics

- Mostly block buildings with pitch shingle or metal roofs
- Some Florida Vernacular architecture, as required within the Port Orange Town Center CRA area
- Some Mediterranean architecture
- Structures were mostly built before 1980
- This section has the most buildings that were built from 1980 – present
- Approximately 42 detached signs
- No street trees
- Wooden utility poles present along road, unscreened



Section 2

Fleming Avenue to
Warnock Place



Section 2 – Fleming Avenue to Warnock Place

A. Land Use and Zoning

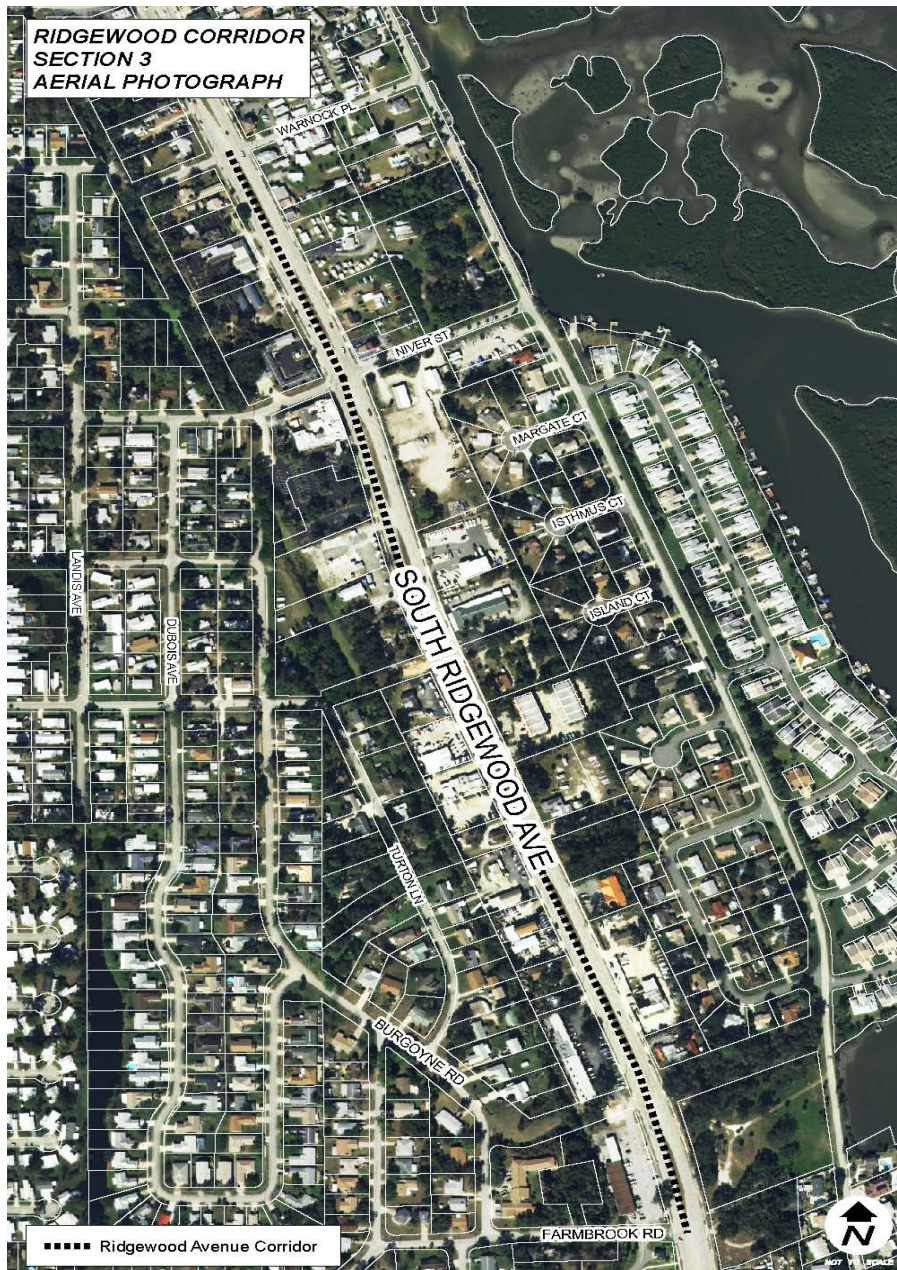
- Varied uses
- Zoning is primarily Ridgewood Development (RD), Planned Commercial Development (PCD), and Residential Mobile Home (RMH)
- Commercial uses include: retail, light manufacturing, lodges, motels, bars, landscaping/nursery, personal services, tattoo shop, RV/Boat sales and outdoor storage, auto sales, flea market, and the Clark Properties Corporate Building, Tavern, and Chapel

B. Transportation

- Four travel lanes
- Some concrete and some landscaped medians with median cuts
- Some on-street parking
- Sidewalks on both side of street
- 67 driveways
- 1 signal
- 10 bus stops

C. Aesthetics

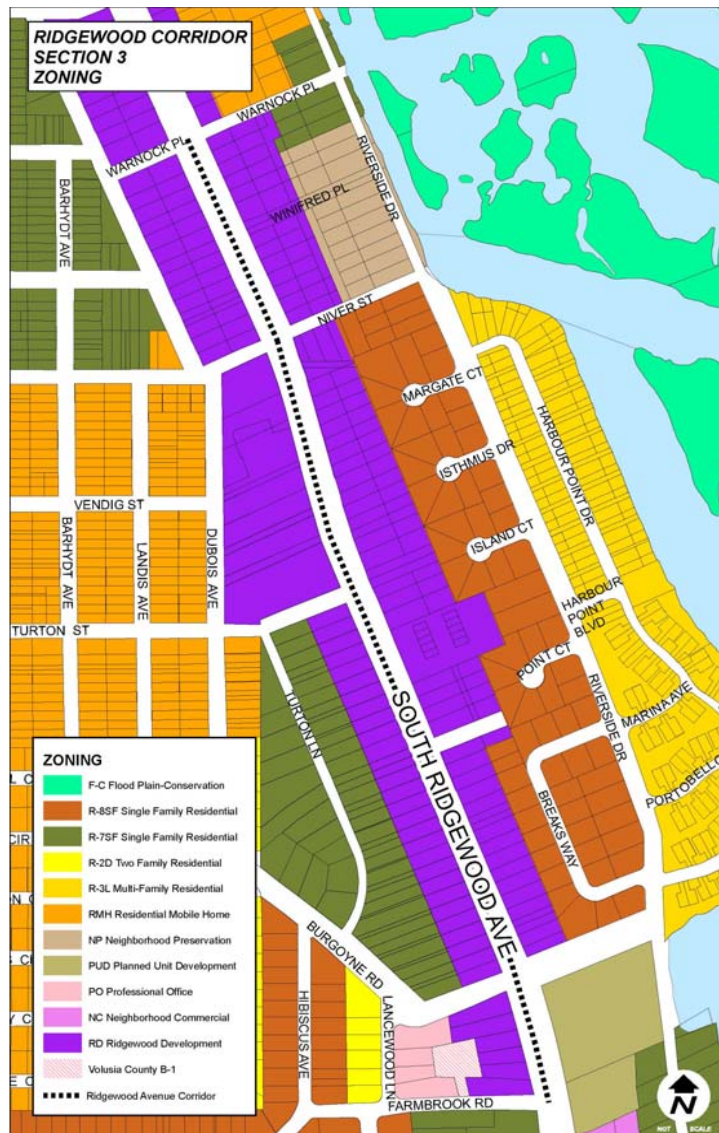
- Residential block, brick, or siding finish with pitch roofs, some two-story, some converted to commercial use
- Block buildings with pitch shingle or metal roof
- Some metal buildings
- Some open-air structures (e.g. pavilions, tikis)
- Structures were mostly built before 1980
- Approximately 24 detached signs
- No street trees
- Wooden utility poles present along road, unscreened



Section 3

Warnock Place to
Farmbrook Road

RIDGEWOOD CORRIDOR PLAN



December 2012



Section 3 – Warnock Place to Farmbrook Road

A. Land Use and Zoning

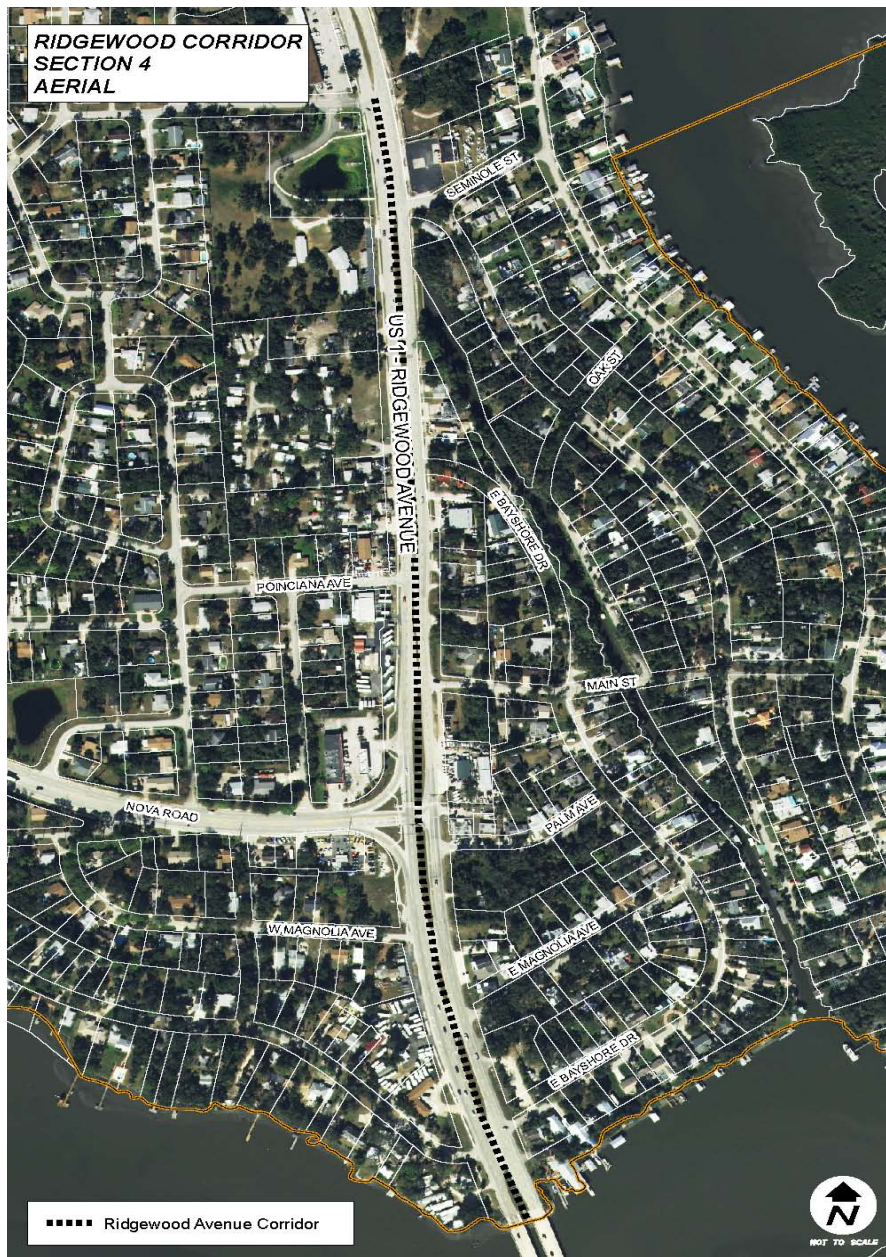
- Varied uses
- Zoning is primarily Ridgewood Development (RD) and Planned Unit Development (PUD); The PUD zoned area is 4.24 acres of vacant land without a Master Development Agreement (MDA) to implement the PUD zoning
- Commercial uses include: car wash, auto sales, boat sales, marina, landscape/nursery, contractor's yard and storage, bar, and multi-tenant plazas

B. Transportation

- Four travel lanes
- Landscaped medians with median cuts; landscaping in poor condition
- Some on-street parking
- Sidewalks on both side of street
- 51 driveways
- No signals
- 5 bus stops

C. Aesthetics

- Mostly block buildings with pitch roofs (some tile roofs, some flats roofs)
- Some metal buildings with stucco finish
- Some mobile home offices
- Some multi-tenant buildings
- One building that looks like a boat
- Structures were mostly built before 1980, with the majority built in the 1970s
- Approximately 15 detached signs
- No street trees
- Wooden utility poles present along road, unscreened

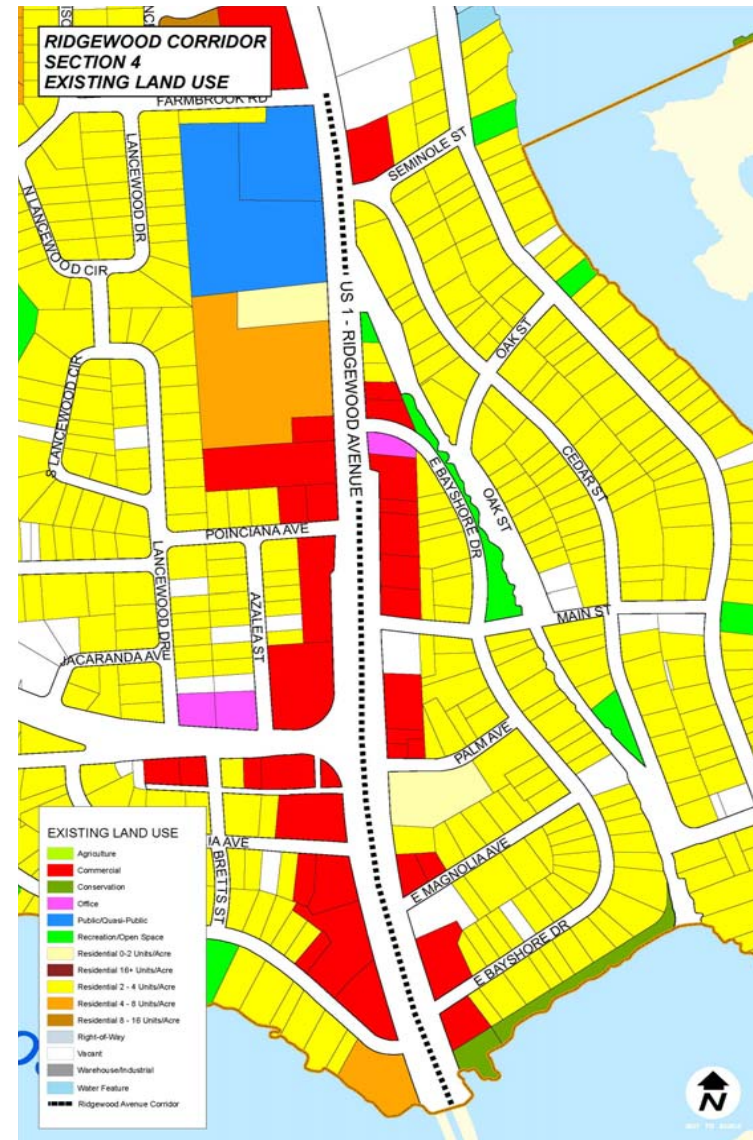


Section 4

Farmbrook Road to
Rose Bay Bridge



December 2012



Section 4 – Farmbrook Road to Rose Bay Bridge

A. Land Use and Zoning

- Varied uses
- Zoning is primarily Ridgewood Development (RD), R-7 Single Family Residential (R-7SF), and Residential Mobile Home (RMH)
- Commercial uses include: offices, gas station, auto sales, RV sales, bars, motels, convenience store, restaurants, and personal services
- Most residential uses of all sections of the study area

B. Transportation

- Four travel lanes
- Landscaped medians with median cuts; landscaping in poor condition
- Only 2 on-street parking spaces
- Sidewalks on both side of street
- 43 driveways
- 1 signal
- 5 bus stops

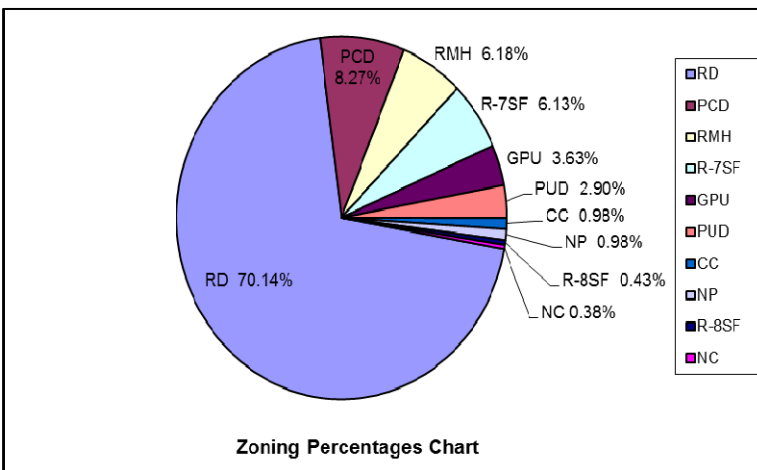
C. Aesthetics

- Residential houses, some converted to commercial uses
- Mobile homes
- Block buildings with varied roof styles
- Some Craftsman architecture
- Structures were mostly built between the 1940s – 1960s
- Approximately 23 detached signs
- No street trees
- Wooden utility poles present along road, unscreened

Appendix B: Inventories

1. Zoning Inventory (2011)

Zoning Percentages											
Area	Ridgewood Development (RD)	Planned Commercial Development (PCD)	Community Commercial (CC)	Neighborhood Commercial (NC)	Government /Public Use (GPU)	Planned Unit Development (PUD)	Single Family Residential (R-7SF)	Single Family Residential (R-8SF)	Residential Mobile Home (RMH)	Neighborhood Preservation (NP)	Total
1. Dunlawton Ave. to Fleming Ave.	67.76%	13.20%	3.56%	0.00%	13.23%	0.00%	0.00%	0.00%	0.00%	2.25%	100%
2. Fleming Ave. to Warnock Pl.	68.84%	17.00%	0.00%	0.00%	0.00%	0.00%	0.82%	0.00%	12.02%	1.31%	100%
3. Warnock Pl. to Farmbrook Rd.	86.17%	0.00%	0.00%	0.00%	0.00%	12.06%	0.00%	1.78%	0.00%	0.00%	100%
4. Farmbrook Rd. to Rose Bay Bridge (S. City Limits)	56.74%	0.00%	0.00%	1.78%	0.00%	0.00%	27.85%	0.00%	13.63%	0.00%	100%
Percent of Road Length	70.14%	8.27%	0.98%	0.38%	3.63%	2.90%	6.13%	0.43%	6.18%	0.98%	100%



Development Pattern Summary	
Area	Summary
1. Dunlawton Ave. to Fleming Ave.	Mostly commercial and public/quasi-public uses. Structures were mostly built before 1980. This section has the most buildings that were built from 1980 - present. Second highest incidence of vacancies.
2. Fleming Ave. to Warnock Pl.	Mostly commercial and residential uses. Structures were mostly built before 1980. This section has the most buildings that were built from 1980 - present. Highest incidence of vacancies.
3. Warnock Pl. to Farmbrook Rd.	Mostly commercial uses. Some multi-tenant buildings. Structures were mostly built before 1980, with the majority built in the 1970s.
4. Farmbrook Rd. to Rose Bay Bridge (S. City Limits)	Commercial, residential, and public/quasi-public uses. Structures were most built between 1940s - 1960s.

Vacancies		
Area	Vacant Lot	Vacant Building
1. Dunlawton Ave. to Fleming Ave.	7	4
2. Fleming Ave. to Warnock Pl.	7	7
3. Warnock Pl. to Farmbrook Rd.	3	6
4. Farmbrook Rd. to Rose Bay Bridge (S. City Limits)	3	4

2. Traffic Management Inventories (2011)

Driveway Curb-Cuts and Medians				
Area	Driveways	Distance Between Driveways	Driveways/Mile	Medians
1. Dunlawton Ave. to Fleming Ave.	63	70	90	Some concrete and some landscaped with median cuts
2. Fleming Ave. to Warnock Pl.	67	77	85	Some concrete and some landscaped with median cuts
3. Warnock Pl. to Farmbrook Rd.	51	77	73	Landscaping in poor condition with median cuts
4. Farmbrook Rd. to Rose Bay Bridge (S. City Limits)	43	89	64	Landscaping in poor condition with median cuts

Pedestrian and Transit Inventory					
Area	Bus Stops	Signals	Sidewalk inventory		Sidewalk Coverage
1. Dunlawton Ave. to Fleming Ave.	9	1	Westside (SB) 3,660 ft.	Total: 7,408 ft.	99%
			Eastside (NB) 3,748 ft.		
2. Fleming Ave. to Warnock Pl.	10	1	Westside (SB) 4,149 ft.	Total: 8,248 ft.	99%
			Eastside (NB) 4,099 ft.		
3. Warnock Pl. to Farmbrook Rd.	5	0	Westside (SB) 3,692 ft.	Total: 7,340 ft.	99%
			Eastside (NB) 3,648 ft.		
4. Farmbrook Rd. to Rose Bay Bridge (S. City Limits)	5	1	Westside (SB) 3,315 ft.	Total: 5,061 ft.	72%
			Eastside (NB) 1,746 ft.		
Total	29	3		28,057 ft.	93%
				5.3 miles	

3. Aesthetic Inventory (2011)

Billboards and Signs			
Area	Billboards	Detached Signs	Signs / Mile
1. Dunlawton Ave. to Fleming Ave.	0	42	60
2. Fleming Ave. to Warnock Pl.	0	24	30
3. Warnock Pl. to Farmbrook Rd.	0	15	21
4. Farmbrook Rd. to Rose Bay Bridge (S. City Limits)	1	23	34

Architecture Summary	
Area	Summary
1. Dunlawton Ave. to Fleming Ave.	Mostly block buildings with pitch shingle or metal roofs Some Florida Vernacular architecture, as required within the Port Orange Town Center CRA area Some Mediterranean architecture
2. Fleming Ave. to Warnock Pl.	Residential block, brick, or siding finish with pitch roofs, some two-story, some converted to commercial use Block buildings with pitch shingle or metal roof Some metal buildings Some open-air structures (pavilions, tikis)
3. Warnock Pl. to Farmbrook Rd.	Mostly block buildings with pitch roofs (some tile roofs, some flats roofs) Some metal buildings with stucco finish Some mobile home offices One building that looks like a boat
4. Farmbrook Rd. to Rose Bay Bridge (S. City Limits)	Residential house, some converted to commercial use Mobile homes Block buildings with varied roof styles Some Craftsman architecture

Street Trees and Utility Poles and Lines		
Area	Street Trees	Utility Poles and Lines
1. Dunlawton Ave. to Fleming Ave.	None	Both sides of road wooden
2. Fleming Ave. to Warnock Pl.	None	Both sides of road wooden
3. Warnock Pl. to Farmbrook Rd.	None	Both sides of road wooden
4. Farmbrook Rd. to Rose Bay Bridge (S. City Limits)	None	Both sides of road wooden

Appendix C: Traffic Operations

(2011)

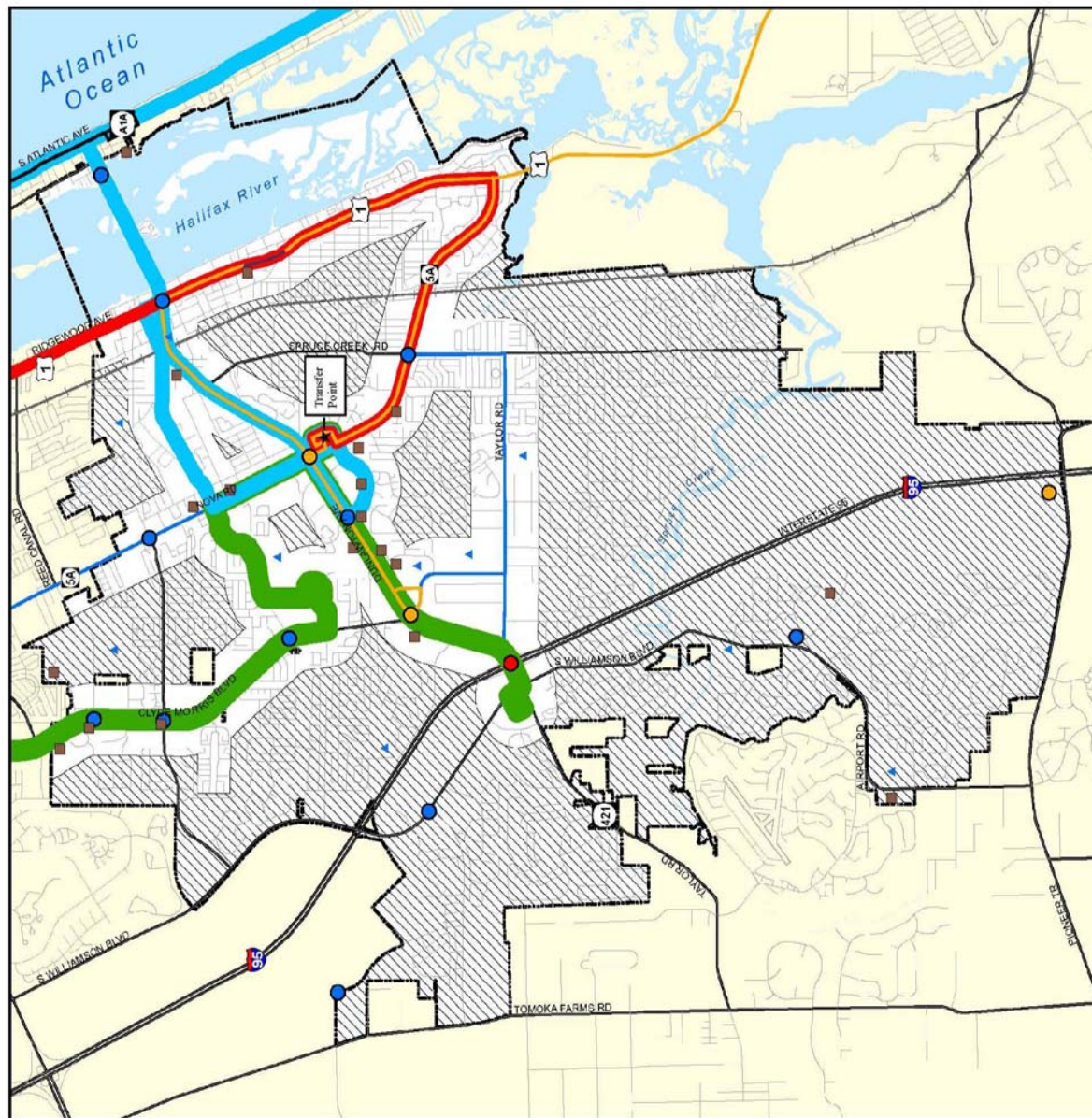
General information		
Area	% Traffic Growth 2000-2009	Through Travel Lanes
1. Dunlawton Ave. to Fleming Ave. ¹	-18%	4
2. Fleming Avenue to Warnock Pl. ²	-41.50%	4
3. Warnock Pl. to Farmbrook Rd. ²	-41.50%	4
4. Farmbrook Rd. to Rose Bay Bridge (S. City Limits) ³	-16.40%	4
1 =FDOT Count Station 5057; 2 =FDOT Count Station 152; 3 =FDOT Count Station 13		

Current Pavement Widths	
Area	Width (feet)
1. Dunlawton Ave. to Fleming Ave.	40
2. Fleming Ave. to Warnock Pl.	40
3. Warnock Pl. to Farmbrook Rd.	40
4. Farmbrook Rd. to Rose Bay Bridge (S. City Limits)	40 and 28

General Speed Information	
Area	Posted Speed Limit (mph)
1. Dunlawton Ave. to Fleming Ave.	40 and 45
2. Fleming Ave. to Warnock Pl.	45
3. Warnock Pl. to Farmbrook Rd.	45
4. Farmbrook Rd. to Rose Bay Bridge (S. City Limits)	45

Existing Ridgewood Avenue Segment Level of Service (LOS)						
Area	Adopted LOS	Peak Hour Peak Direction Capacity at Adopted LOS	Existing Directional Volume		Existing LOS	
			NB	SB	NB	SB
1. Dunlawton Ave. to Fleming Ave. ¹	D	1,960	992	1111	B	B
2. Fleming Ave. to Warnock Pl. ²	D	1,960	736	824	B	B
3. Warnock Pl. to Farmbrook Rd. ²	D	1,960	736	824	B	B
4. Farmbrook Rd. to Rose Bay Bridge (S. City Limits) ³	D	1,960	1012	1132	B	B
1 =FDOT Count Station 5057; 2 =FDOT Count Station 152; 3 =FDOT Count Station 13						

General Volumes and Capacities			
Area	Daily Volume (2009)	Capacity	Volume/Capacity Ratio
1. Dunlawton Ave. to Fleming Ave. ¹	20,500	36,700	0.559
2. Fleming Ave. to Warnock Pl. ²	15,200	36,700	0.414
3. Warnock Pl. to Farmbrook Rd. ²	15,200	36,700	0.414
4. Farmbrook Rd. to Rose Bay Bridge (S. City Limits) ³	20,900	36,700	0.569
1 =FDOT Count Station 5057, 2 =FDOT Count Station 152, 3 =FDOT Count Station 13			



Public Transit System

Legend

Votran Routes:

- Route 12
- Route 17A/B
- Route 4/4NS
- Route 40
- Route 7
- Trolley Route

Generators

Attractors:

- Community
- Regional
- Sub-Regional
- ▲ Municipal/Institutional Facilities

Unserved Areas

City Boundary

Source: VOTRAN

Appendix E: Capital Improvement Costs

Item	Cost Estimate		Comments
Short-term (1-5 years)			
Sidewalk upgrades/gap filling	\$13/linear foot	\$28,600 total	Included in FDOT resurfacing project
Median refurbishment: Phase 1	±\$6,000 per well ±\$30/linear foot open cut installation of 4” PVC conduit	±\$18,000 for the three wells ±\$135,000 for open cut installation of ±4,500 linear feet of 4” PVC conduit	Phase 1 will require a cost participation agreement with the FDOT to install the conduit for the future irrigation pipes during the FDOT resurfacing project (Design FY 13; Construction FY 14 or later). (Contingent on funding in CIP)
Long-term			
Gateway sign		\$20,000	To be located on Ridgewood Avenue in the median north of the Rose Bay Bridge
Strategic property acquisitions to help with stormwater and public spaces	TBD	Not Available	The cost of property acquisition will depend on real estate values at the time of purchase.
Regional Drainage Master Plan and up-stream/off-site solutions	Plan: \$110,000		Plus future design, engineering and construction costs; Key element for long-term substantive redevelopment
Street light improvements	\$5,500 per light	\$143,000 total for 26 lights	
Bus shelters	\$5,570 each	\$16,710 for the 3 most used stops \$161,530 for all 29 stops	Public Works install
Trash cans at bus stops	\$200 each	\$600 for 3 \$5,400 for 27 bus stops + operating to empty	Public Works install/Enter into an agreement with Votran or the Waverly Group to empty trash cans
Crosswalks	\$30,000 each	\$90,000 for three signalized intersections	Requires a maintenance agreement with FDOT
Side street sidewalks	\$13/linear foot	\$224,900 total for east side only	
Streetscape			
Underground power	\$1,730,000 per mile	\$4,947,800 total	With the 25% G.A.F. waiver the cost may be reduced to \$1,297,500 per mile for a total cost of \$3,710,850
Median refurbishment: Phases 2 - 5	\$200,000 or less annually		Phased project; FDOT Landscape Discretionary Grants to pay 100% of the landscape installation; City fund to cover design, sod and irrigation

RIDGEWOOD CORRIDOR PLAN

Item	Cost Estimate		Comments
Street trees/landscaping	\$200,000 or less annually		Phased project; FDOT Landscape Discretionary Grants to pay 100% of the landscape installation; City fund to cover design, sod and irrigation
Decorative street lights	Electric: ±\$1,375/pole and ±\$2,000/pole for installation Solar: ±\$8,061/pole and ±\$1,000 - \$1,500/pole for installation	Electric: ±\$137,500 for 100 poles and \$200,000 for installation; Based on current rates, the on-going power and maintenance bill is approximately \$7/month/pole Solar: ±\$806,100 for 100 poles and \$100,000 - \$150,000 for installation	

Appendix F: Summary of the City of South Daytona's US-1 Streetscape Project

Project Description

The project was initiated by the City of South Daytona City Council in February of 2006. The city incorporated the following sustainable design elements into the project: LED streetlights, reclaimed water lines in the median for city and business connections and drought tolerant landscaping. Safety features were also included in the design, taking into consideration pedestrians, bicyclists and motorists through the addition of wider sidewalks, marked bike lanes and bus pull-offs.

The streetscape project consists of three sections located within the City's Community Redevelopment Area (CRA). Section A is the only section permitted for construction with Sections B and C of U.S. 1 being planned for the future. Section A is approximately 1 mile in length or 1/3 the length of the total CRA corridor. Section A of this project included two (2) main construction phases. Phase I, completed in 2009, involved undergrounding of all utilities, installation of reclaimed water lines in the medians, median landscape lighting, mast arm signals at three (3) intersections and design/permitting of the second phase of the project.

Phase II construction, completed in 2012, consisted of construction of new curbing, removal and replacement of driveways, permanent removal of unused curb cuts, roadway milling and resurfacing, removal of on-street parking, addition of marked 5-foot bike lanes on the roadway, installation of decorative brick sidewalk, landscaping and bus-pull-offs. This was an extensive effort that required city staff to work with each property owner individually, focusing on the long-term economic benefits to the businesses that would result from improving the aesthetics of the corridor in order to get their support for the changes.

Funding

Section A Phase I was funded through capital improvement notes in the amount of \$6.5 million and an FDOT LAP grant for mast arms in the amount of \$250,000. Section A Phase II was funded through another FDOT LAP grant (stimulus funding) totaling \$4,500,000 applied for through the local Transportation Planning Organization (TPO). This allowed the city to complete this section of the project without any city expenditures.

Problem Solving

This project was constructed using a "field design" technique. Due to the age of the corridor, there were many unique challenges encountered for each property. A "typical section" approach would not have worked for this project. The project manager worked with the construction contractor daily, on-site, to problem solve and make necessary adjustments for each parcel while staying consistent to the design of the streetscape.

RIDGEWOOD CORRIDOR PLAN

Another challenge included light poles that were historically placed at the front of the curb and the sidewalks located at the rear of the right-of-way. In many cases, sidewalks were connected to a parking lot where parking was then located within the right-of-way. During construction the project manager was able to reclaim the right-of-way by placing new LED streetlights at the back of the sidewalk and relocating decorative sidewalks to the front of the curb. The reversal of the lighting and sidewalks were intended to reduce visual distractions thereby enhancing safety within the corridor. This was, in part, possible by acquiring easements at the very beginning of the project, allowing enough right-of-way for undergrounding utilities, placement of streetlights and bus pull-off areas. The city was able to get the needed easements at no cost by promoting of the value of undergrounding the utilities to each business owner.

The most important goal set by the project manager was keeping all business access points open during construction. The city committed to keeping at least one access entry point open at each business and also committed to having each entry completed within two business days. In order to overcome this challenge, the project manager utilized a special mix of concrete that cures within a 48 hour period. As a result, the city received zero complaints during the construction process.

Before



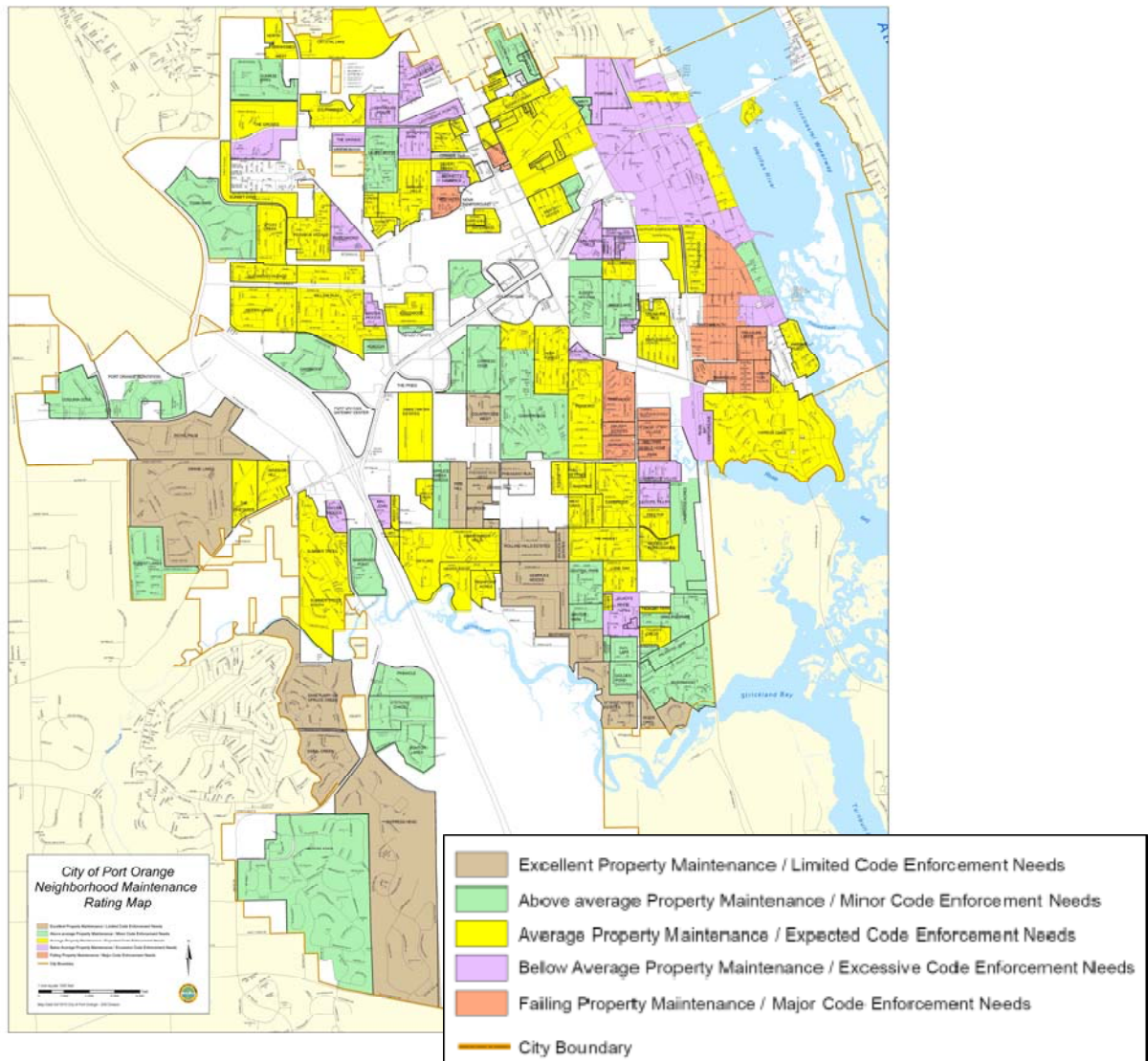
After



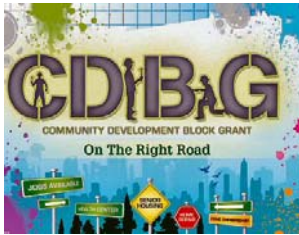
Appendix G: Neighborhood Maintenance Rating Map

The Neighborhood Maintenance Rating Map is intended to identify which neighborhoods are well maintained or are declining in quality from the market segment they were originally developed for. For example, a neighborhood would be identified as “below average” (i.e. purple color) if it was originally developed as an entry-level, owner-occupied, single-family neighborhood that was once well maintained, and now has transitioned to rental houses that are generally not well maintained and there are numerous Code Enforcement cases in the neighborhood.

The greatest concentration of “below average” and “failing” neighborhoods are adjacent to Ridgewood Avenue in the study area. There are a few exceptions: the area east of Ridgewood Ave., from Dunlawton Ave. to Fleming Ave., Harbor Point, and Harbor Oaks are all identifies as “average”, and the area east of Ridgewood Ave., from Katherine St. to Commonwealth Blvd. is identified as “above average”.

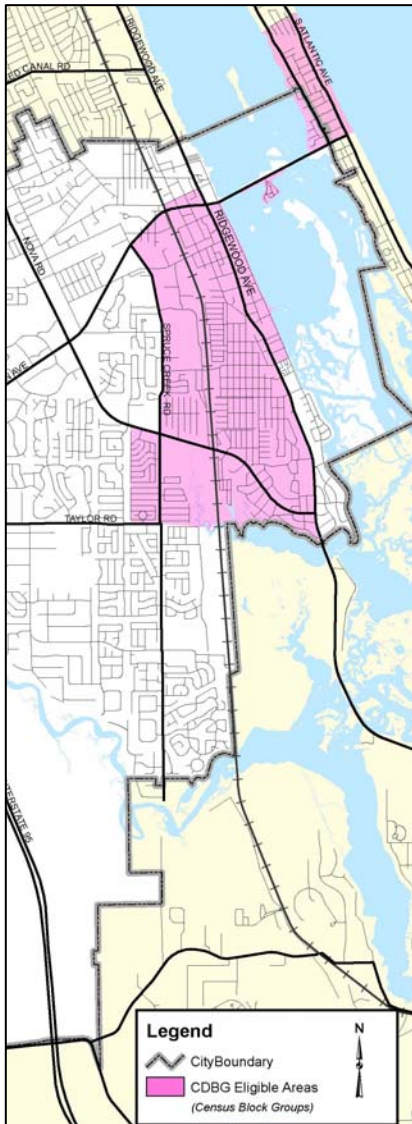


Appendix H: CDBG Eligible Areas



The Community Development Block Grant (CDBG) program is administered nationally by the U. S. Department of Housing and Urban Development (HUD). Federal monies are awarded annually to cities and counties based upon a formula for activities designed to improve the quality of life within communities by providing decent, safe and sanitary housing, a suitable living environment, and expanding economic

opportunities. Primary beneficiaries of CDBG funds must be low and moderate-income households. These are defined as a family whose annual income does not exceed 80% of the median income for the area. The CDBG program is authorized under Title 1 of the Housing and Community Development Act of 1974, Public Law 93-383, as amended; 42 U.S.C.-5301 et seq. The City of Port Orange became a CDBG entitlement community in 2006.



CDBG activities selected by a community for implementation must further the national objectives of improving the quality of life for low and moderate income persons; aid in the prevention or elimination of slum and blight; and meet a need having a particular urgency. Based upon a five year Consolidated Plan adopted locally, communities may use CDBG funds that are allocated to them for the following: acquisition of land and/or buildings; disposition of land or buildings; installation or construction of a public facility; clearance and demolition; housing services; homeownership assistance; rehabilitation of properties; code enforcement; historic preservation; lead-based paint testing, evaluation, reduction and clearance; public services; economic development and planning and administration.

The entire Ridgewood Corridor and adjacent neighborhoods are within a CDBG eligible area – both sides of the roadway up to Commonwealth Boulevard, then only on the west side for the remainder of the corridor going south to the Rose Bay Bridge. The City's CDBG annual revenue is limited ($\pm$ \$200,000 and decreasing annually) and there are competing needs for these funds (i.e. Safe Routes to School improvements), but there may be opportunities to allocate some of these funds to acquire property for regional drainage and other infrastructure improvements, open space, and removal of blight.

Appendix I: Summary of the FDOT/VTPO US-1 Corridor Improvement Program

In an effort to maximize the effectiveness of existing corridors and recognize changing local conditions, the Florida Department of Transportation (FDOT) along with the Volusia Transportation Planning Organization (VTPO) is implementing a series of corridor improvement studies that will provide an assessment of some of the primary transportation corridors in the area. The corridor improvement program considers all modes of travel and includes the review and documentation of existing conditions and issues that impact mobility along the corridor.

US-1 in Volusia County is one of the corridors identified in this effort to help improve the safety and operational efficiencies of the transportation system and help create a more comfortable environment for all users. The US-1 Corridor Improvement Program in Volusia County began in 2011, with Phase I completed in April 2012, and Phase II scheduled to begin in Fall 2012. The FDOT/VTPO US-1 Corridor Improvement Program is expected to be completed in late 2013.

Phase I concluded with the identification of multi-modal transportation improvements along US-1 from the Brevard County line to I-95 in Ormond Beach. Phase I involved coordination with stakeholders that included one on one interviews, interactive workshops and a detailed review process to define the projects that most support the current goals and objectives of the corridor as defined by the stakeholders. Although there is a desire from the communities along US-1 to improve pedestrian, bicycle and transit travel along (and across) US-1, the way these modes would be served are conceived in different ways throughout the corridor (e.g. bicycle travel may be planned as a bike lane in some areas of US-1 and a multi-modal trail/sidewalk along US-1 in other areas). Phase II is intended to determine the most effective way to have US-1 serve all users and modes of transportation along the corridor, and across the corridor.

The focus of Phase II of the FDOT/TPO US-1 Corridor Improvement Plan addresses items that are primarily part of the City's Ridgewood Corridor Plan – Long-term Opportunistic Strategies. The results of Phase II are expected to help refine the City's long-term strategies as they are evaluated and possibly revised during the five-year review.

Appendix J: Summary of Existing Ridgewood Development District Incentives and CRA Grants

To encourage investment along the city's original main street, a series of flexible development requirements were established in the late 1990's for all properties zoned Ridgewood Development (RD).

Alternative Surfaces [Chapter 12, section 6(f)(3)]

For properties in the Ridgewood development district south of Fleming Avenue, the City allows the use of alternative surfaces such as recycled concrete, aggregate concrete, paver blocks, or other semi-pervious material for off-street parking and vehicular use areas (excluding driveway aprons and handicapped parking spaces).

Signs [Chapter 15, sections 3(f), 5(b)(5), 6(b), 6(d), 7(c)(1)(b) and 7(c)(2)(c)]

In order to accommodate signage for structures having the variety of setbacks, lot sizes and unique dimensional circumstances existing along Ridgewood Avenue, the special provisions were established to provide alternatives to the general sign regulations. However, they are not applicable for properties located within the Port Orange Town Center.

- Higher maximum height for freestanding signs (14 feet vs. typical 8 feet)
- Provisions for reduced right-of-way setback where dimensional limitations restrict sign placement
- One projecting sign is allowed for existing buildings with a front setback of less than ten feet in lieu of freestanding signage (not allowed for businesses elsewhere in the City except in the PC-A zoning district)
- Up to 100 percent of permitted wall sign area may be transferred from the building front to the building sides (not allowed for businesses located elsewhere in the City)
- Administrative variance provision for some requirements to accommodate the variety of uses and types of developments within the Ridgewood Development District (businesses located elsewhere in the City must go through the standard variance process)
- More days during which temporary banners and wall signs may be permitted (45 days anytime throughout the year vs. only for grand openings, special events with a special event permit, or during race weeks, bike week, and spring break)
- Up to 100 percent of allowable wall sign area may be comprised of changeable copy (not allowed for businesses located elsewhere in the City)
- Up to 50 percent of allowable freestanding sign area may be comprised of changeable copy (25 percent for businesses located elsewhere in the City)
- Nonconforming signs may be permitted to remain past the compliance deadline established by code in accordance with section 8 of this chapter

Zoning [Chapter 17, sections 25 and 27]

The Ridgewood Development (RD) District zoning allows a wide variety of uses including office, commercial, warehouse/ storage, and limited industrial uses.

Phasing of required site improvements [Chapter 20, section 2(e)]

For all business and multifamily properties with direct frontage on Ridgewood Avenue (regardless of zoning); for all properties with industrial zoning located east of Clyde Morris Boulevard; or for all property located within the Port Orange Town Center and Eastport Business Center redevelopment areas, developers may be permitted to phase the required improvements of Chapter 12 (road and vehicular use areas), chapter 13 (landscaping and buffers) and/or Chapter 14 (architectural design) over a period not to exceed three years from the date of issuance of the development order. However, phasing is not allowed for landscaping and irrigation within required right-of-way buffers and for buffers adjacent to residential or institutional uses. This phasing provision is processed through a phasing agreement that must go to City Council for review and approval.

Landscape Buffers [Chapter 13, sections 3(c), 3(d)(1)(c), 3(d)(3), 3(e)(1)(b), 3(e)(2), 4(b) and 5(d)]

There are various terms used to describe buffers: right-of-way buffer (along street frontage), perimeter buffer (along internal property lines), and a bufferyard (additional area on the side and rear used to separate one type of land use from another). The following landscape buffer regulations apply:

- The minimum landscape buffer along the road right-of-way is only ten feet compared to 20' to 50' on other aerial roadways.
- The perimeter buffer along internal property lines (side and rear) is only two and one-half feet compared to 5', 10', or 20' feet in other areas.
- Bufferyards are not required, except along rear property lines which abut any residential zone.
- The minimum planting requirements for shade trees is reduced by half to only require one shade tree per 100 lineal feet, rather than every 50 lineal feet for other areas.
- The percent of the area designed for vehicular use (parking lots and drive aisles) and visible from any public rights-of-way that must be devoted to the creation of interior landscaping is reduced to 5 percent, rather than the 10 percent required for other areas.
- No interior landscaping is required for those vehicular use areas which are fully screened and/or not visible from any public rights-of-way.

Redevelopment grants [Chapter 20, section 2(j)]

Redevelopment grant provisions were created in 2001 to reverse blighted conditions and to stimulate reinvestment within the City's Community Redevelopment Areas (CRA) (Port Orange Town Center and Eastport Business Center). Within the study area, the Port Orange Town Center CRA extends from Dunlawton Avenue to just south of Norman Street (~30% of the study area).

The grants are 50/50 public/private funding matching grants that are divided into three levels of assistance:

Level One matching grants.

- Intended for small building renovation, site upgrade projects, or code-required improvements which are expected to result in highly-visible, aesthetic enhancements to the property/building.
- Minimum construction value of project must be \$2,000.
- City matching grant not to exceed \$5,000 for any given project.

Level Two matching grants.

- More significant with respect to scope and overall cost.
- Minimum construction value of project must be \$5,001.
- City matching grant not to exceed \$10,000 for any given project.

Level Three matching grants.

- Only available to properties within the Riverwalk District of Port Orange Town Center.
- Minimum construction value of project must be \$5,001.
- City matching grant not to exceed \$15,000 for any given project.

These grants have not been funded in the City budget since 2005.

Additional More Restrictive Requirements for Architecture [Chapter 14, sections 3(a)(2) and 3(f)]

New development, renovation, redevelopment, alterations and additions of any kind, including accessory structures and appurtenances, in the Port Orange Town Center must comply with special architectural requirements for Florida vernacular architectural style. Within the study area, the Port Orange Town Center CRA extends from Dunlawton Avenue to just south of Norman Street (≈30% of the study area)

Draft Ridgewood Corridor Plan (RCP) Grant Program Overview

Types of grants:

- *Demolition*: Provide grants for demolition of existing structures that are not feasible to be reused or properties with a history of code enforcement or crime problems (ex. motels).
- *Façade*: Provide grants for exterior improvements for desired uses or targeted business.
- *Interior Improvement*: Provide grants for interior improvements for desired uses or targeted business to be used to assist with the cost of renovating or upfitting tenant spaces in existing buildings.
- *Landscape*: Provide grants for the installation of landscape buffers along the Ridgewood Avenue right-of-way on existing sites that do not have them. Priority would be given to uses with outdoor storage/sales.

Who can apply: Property owner or business owner with authorization from property owner; Applicants cannot owe the City any money.

Five-step process:

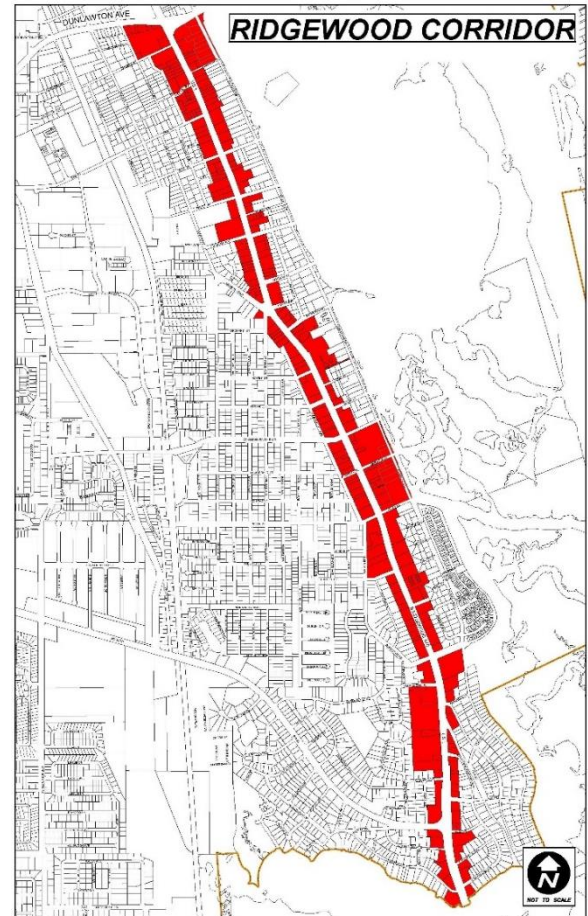
1. Submit complete application
2. Application review and approval
3. Submit any necessary Building Permits
4. Commence work after receipt of Building Permit
5. After a C.O. or Certificate of Completion, applicant provides documentation of permits, CO, receipts, etc. and approved grant amount is reimbursed to the applicant.

Examples of desired uses/targeted businesses:

- Restaurants
- Professional offices
- Developments that assemble land to create a connection from Ridgewood to the riverfront
- Water-based businesses (e.g. watersports sales and rentals, such as kayaks, jet skis, paddle boards, etc., water taxis, boat tours, fish markets, bait and tackle shops)
- Eco-tourism (e.g. guided tours)
- Craft food/beer
- Grocery store
- Not eligible: thrift stores, motels, tattoo parlors

Draft Ridgewood Corridor 2-year Temporary Fees Waiver Overview

- Proposal:** A temporary waiver of Community Development Planning and Engineering application and permit fees to facilitate redevelopment of the Ridgewood Corridor.
- Who:** Targeted businesses - Targeted businesses for the Ridgewood corridor include restaurants, professional offices, developments that assemble land to create a connection from Ridgewood to the riverfront, water-based businesses (e.g. watersports sales and rentals, such as kayaks, jet skis, paddle boards, etc., water taxis, boat tours, fish markets, bait and tackle shops), eco-tourism (e.g. guided tours), craft food/beer, and a grocery store.
- Applicability:** The 2-year temporary application fee waiver applies to the following applications and permits for development and redevelopment of property along the Ridgewood Corridor as identified below:
- a) Change of Grade Permit - \$100 for 3 acres or less/ \$50 per acre for sites larger than 3 acres/ \$500 max
 - b) Change of Use* - \$450
 - c) Comprehensive Plan/Future Land Use Amendments* - \$2,500 small-scale/\$3,000 large-scale
 - d) Conditional Uses* - \$450
 - e) Development Order Extensions - \$300
 - f) Development Order Modifications - \$300
 - g) Development Permit Extensions - \$300
 - h) Easement/Street Vacations - \$250
 - i) Incomplete Project Submittals/Resubmittals - \$500
 - j) Landscape License Agreements - \$75
 - k) PUD/PCD Amendments* - \$6,500/ Restatement \$8,500/ MDA only \$4,500/ CDP only \$4,500
 - l) Rezoning* - \$6,500 Conventional/ \$8,500 PUD/PCD**
 - m) Site Development Plans** - \$4,000
 - n) Site Development Plans (modification to existing plan)** - \$500 plan 3 years old or less/ \$1,000 plan more than 3 year old
 - o) Special Exception* - \$450
 - p) Subdivision (Final Plat & Plans and Subdivision Improvement Agreements)** - \$4,750 or 0.5% of construction cost, whichever is greater
 - q) Subdivision Inspection Fees – 3.25% of estimated construction cost
 - r) Variances* - \$900
 - s) Zoning/Land Use Designation Confirmation Letters - \$50
 - t) Zoning Sign Off for Alcoholic Beverage Licenses - \$50



*The temporary fee waiver shall not include the cost of any required legal advertising which is billed separately to the applicant by the City.

** The temporary fee waiver shall not include the cost of any required resubmittals after the first resubmittal that is included at no additional charge. The 2nd resubmittal is \$500, the 3rd resubmittal is \$1,000, the 4th resubmittal is \$1,500, and the 5th resubmittal and each subsequent resubmittal is \$2,000.

Ridgewood Corridor Plan implementation status summary

The Ridgewood Corridor Plan was **adopted** on **January 15, 2013** (Reso. 13-2).

US 1 (Ridgewood Avenue) Resurfacing and Sidewalk Gaps

The FDOT resurfacing project extended from Fleming Street to Harbor Drive (just south of the Rose Bay Bridge) and included removal of on-street parking and replacement with a striped bike lane and construction of **sidewalks** in some areas where there are **gaps** (Short-term Capital Improvement Strategy #2). **Irrigation conduit** was installed in the medians from the southern City limits at the Rose Bay Bridge to Fleming Avenue as part of this project (Short-term Capital Improvement Strategy #1). The project started January 21, 2015 and was **completed in August 2015**.

Completed Regulatory Changes

The following Short-term Strategies under the Regulatory Changes section of the Plan were implemented after adoption of the Plan:

- #3 -Amend Ridgewood Development (RD) Zoning District to limit uses including **“contractor yard” and “motel”** adopted on May 21, 2013 (Ord. 2013-5)
- #4c -Replace the requirement for landscape buffers along Ridgewood Avenue that mandates materials that are of a flowering, colored or variegated variety, to **also allow drought tolerant landscaping** adopted on May 21, 2013 (Ord. 2013-5)
- Strategy #8 - **Flexibility for Small-scale Special Events**: Ord. 2013-16 and Reso. 13-58 were adopted on September 17, 2013
- Strategy # 9 - **Targeted Code Enforcement Sweeps**: The City has on-going, targeted code enforcement sweeps of the corridor.
- Strategy #10 - **Expedited Plan Review for targeted businesses**: Completed in May 2013. Targeted businesses for the Ridgewood corridor include a grocery store, water-based businesses, restaurants, professional offices and eco-tourism.
- Modified permitted use list for the **Neighborhood Preservation (NP) Zoning District** to prevent the development of new non-single-family uses in the NP zoning district and make the district more consistent with the intent to preserve existing neighborhoods (Ord. 2015-14). Many properties around the corridor Plan area are zoned NP and impact the success of the Plan.

Funded Capital Improvements

The following Long-term Capital Improvement strategies have been funded (or partially funded) in the current Capital Improvements Program:

- Strategy #1 - **Gateway signage** - To be located on Ridgewood Avenue in the median north of the Rose Bay Bridge (CIP Proj. # 201107). **Construction of 2 signs along US1 is underway** and is expected to be **complete before the end of May**.
- Strategy #6(b) - **Medians from Dunlawton Avenue to the Rose Bay Bridge**: This project includes complete refurbishment of all landscaping. The southern half of the project from Fleming Avenue to Rose Bay requires installation of irrigation.
 - **Bid awarded by City Council on 4-18-17**. (BID# 17-17 Landscaping Improvements on State RD 5/US1/Ridgewood Avenue FM#437858-1-58-01)
 - Construction will occur during the summer and will be **completed in Fall 2017**.

Other – Land Sales/Purchased

- City owned land located adjacent to 5765 Ridgewood Ave. was sold to Mr. Gaddis for a kayak/outfitter development (**The Canal House – now closed**).
- The City purchased a lot located at **4190 Ridgewood Ave.** (adjacent to Fire Station #71) and the low-lying residential structure has been demolished.

Ridgewood Corridor Plan Update (May 2017)

- The City purchased the **Dusk to Dawn Motel** (4545 Ridgewood Ave.) in September 2014. The motel has been demolished and the property will be used as green space and possibly in the future as a trail head and parking for the St. Johns River to Sea Loop/Greenway Trail.
- The City purchased the **Penna Court Motel** (4750 Ridgewood Ave.) on 12/3/15. The motel has been demolished. The future use of the property has not yet been determined.

Other - Marketing the Corridor

- Developing an **activity-focused marketing** effort to promote outdoor and water-based activities and businesses along the corridor to build on the area as a unique destination.
- Working with representatives from all east Volusia cities to develop regional US-1 special events/activities and campaigns to draw attention to this area. "**Rediscover US1 – America's Business Highway**," is the branding theme/logo. The group successfully implemented a regional Scavenger Hunt in April 2015, 2016, and 2017. The group also held a Rediscover US1 Restaurant Month during November 2015 that promoted restaurants along US1 and participating restaurant provided a donation to a local food-based charity – Food Brings Hope.

Riverwalk Park

- Although the Riverwalk Park is not located within the Ridgewood Corridor Plan study area, the park and activities that occur at the park are expected to have a positive impact on the corridor.
- **Phase 1A is complete** and is located at the north end of the park, just north of the existing Chamber of Commerce.
 - The ribbon-cutting ceremony for Phase 1A of Riverwalk Park was held on April 11, 2016.
 - Amenities included in Phase 1A are:
 - A kayak/ canoe/ stand up paddleboard launch.
 - A new timber boardwalk and refurbishment of the existing timber fishing pier.
 - A 12' wide trail including a trailhead/ concession stand/ restroom facility.
 - A crossover bridge to connect the new amenities to the existing Chamber of Commerce building.
 - New lighting, landscaping and irrigation.
- **Phase 1B**
 - Status: **under construction**; Completion date – Fall 2017
 - Cost - \$3,546,537
 - Design and construction to be funded in part by \$350,000 grant funding from the Florida Inland Navigation District (FIND) and \$400,000 from Volusia County ECHO
 - The amenities included in Phase 1B are:
 - A restroom/concession building
 - multiple parking areas
 - continuation of the 12'-wide trail way
 - playground
 - splash park
 - event lawn
 - pavilions
 - lighting
 - landscaping
 - irrigation
 - seawall repair
 - utilities upgrade
 - storm water improvements



CITY COUNCIL AGENDA ITEM

REQUESTED COUNCIL MEETING DATE 05/30/2017

Consent item: No

SUBJECT: (7) Monthly Financial Report - April 2017

DEPARTMENT: Finance

GOAL:

RECOMMENDED MOTION:

SUMMARY: The financial report for the period ended April 2017 is attached.

Project No.: Funding Account No.:

ATTACHMENTS:

1.	Financial Report-April 2017	finrptApr2017 for publ.pdf
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Robin Fenwick
Tracey Riehm
Jake Johansson
Robin Fenwick

Created/Initiated - 05/24/2017
Approved - 05/24/2017
Approved - 05/24/2017
Final Approval - 05/24/2017



The City of Port Orange
Finance Department

MEMORANDUM

TO: Michael H. Johansson, City Manager
FROM: Tracey Riehm, Finance Director
DATE: May 23, 2017
SUBJECT: **Highlights of the April 2017 Financial Report**

This financial report is being provided as an overview of the City's financial status including associated highlights for the City's major operating activities through April 30, 2017, representing 58% of the fiscal year. Except as noted throughout this report, revenues and operating expenditures are as expected for the fiscal year. Also attached are the financial reports from Cypress Head Golf Course and the YMCA. Detailed reports for all funds are available on the City's website at: http://www.port-orange.org/finance/?p=budget_and_financial_reports.

GENERAL FUND (Fund 001)

With 58% of the fiscal year complete, the General Fund revenues are 50% of budget and expenditures are 53% of the adjusted budget as summarized below:

2017			
GENERAL FUND	FYTD Actual	Total Current Budget	% of Budget
REVENUE	\$23,117,076	\$45,957,493	50%
EXPENSES	\$24,395,964	\$45,957,493	53%
Change in Fund Balance	-\$1,278,888	\$0	

Revenues: Of the total \$23,117,076 in revenues, \$22,176,942 reflect operating revenue and \$940,134 account for contributions from enterprise funds. Ad-valorem taxes are the largest source of general fund revenues and represent roughly 34% of the annual estimated general fund revenue. Ad-valorem taxes on property are collected on an annual basis beginning November 1st for the tax year January through December. As a result, the majority of ad-valorem taxes are collected in the first few months of the fiscal year with 97% collected in the first seven months this fiscal year. An increase of ad-valorem taxes (\$932,409) and the sale of land on S Williamson Blvd (\$996,463) account for 94% of the overall increase in revenue of \$2,060,671 compared with this time last year.

Expenditures: With 58% of the fiscal year behind us, operating expenditures amounted to \$24,395,964 or 53% of the estimated expenditures for the year, with an additional encumbered amount of \$3,167,471. After accounting for the impact of Hurricane Matthew expenditures on the General Fund (totaling \$7,448,224 to date), actual operating expenditures are \$591,305 lower than this time last year.

Please also see the attached financial statement for additional detail.

BUILDING SPECIAL REVENUE FUND (Fund 109)

With 58% of the fiscal year complete, the Building Special Revenue Fund is reporting total revenues at 69% of budget while expenditures are 40% of the budget as summarized below:

2017			
Building Special Revenue	FYTD Actual	Total Current Budget	% of Budget
REVENUE	\$1,136,991	\$1,638,411	69%
EXPENSES	\$658,250	\$1,638,411	40%
Change in Fund Balance	\$478,741	\$0	

Revenues: Of the total \$1,136,991 in revenues, the Building Special Revenue Fund received \$1,128,005 in operating revenues related to permits, fees, and miscellaneous items. This equates to 98% of the annual budget, and is \$513,529 higher than this time last year. A significant portion of the increase is attributed to the development of the Sanctuary at Westport Apartment Complex. Revenues in this fund are typically received in a sporadic nature.

Expenditures: Year-to-date expenditures in the Building Special Revenue fund are \$658,250 or approximately 40% of estimated expenditure for the year. On a percent of budget basis, year-to-date expenditures are 11% lower than this time last year; with actual expenditures \$95,527 higher than this time last year.

Year to date, the Building Special Revenue Fund is reporting an increase in net position of \$478,741.

Please also see the attached financial statement for additional detail.

WATER & SEWER FUND (Fund 401)

With 58% of the fiscal year complete, the Water and Sewer Fund is reporting total revenues at 49% of budget while expenditures are 47% of the budget as summarized below:

2017			
Utilities Operating Fund	FYTD Actual	Total Current Budget	% of Budget
REVENUE	\$13,905,927	\$28,237,776	49%
EXPENSES	\$13,357,654	\$28,237,776	47%
Change in Fund Balance	\$548,273	\$0	

Revenues: Generally, revenues in this fund are based on charges for services that are billed after services are rendered and are recorded when billed. Charges for services, which account for \$13,840,183 of the revenue source in the Water and Sewer Fund, reported an overall increase of \$513,101 over the prior fiscal year. Factors influencing the revenue behavior in this fund are primarily related to changes in growth, consumption patterns, and timing of cycle billings during the reporting period.

Expenses: The first seven months operating expenses excluding depreciation amounted to \$7,410,109 or 50% of estimated expenses for the year, with an additional \$1,188,601 encumbered. Non-operating activity reports a net increase of \$19,375, compared to a net loss of \$196,973 reported at the same time last year.

Currently, the water and sewer fund is reporting an income of \$6,449,450, and after transfers the fund is posting a change in net position of \$548,273 compared to a decrease of \$163,670 from this time last year.

The attached financial statement provides additional detail.

SOLID WASTE FUND (Fund 410)

With 58% of the fiscal year complete, the Solid Waste Fund is reporting total revenues at 53% of budget while expenditures are 52% of the budget as summarized below:

2017			
Solid Waste Fund	FYTD Actual	Total Current Budget	% of Budget
REVENUE	\$3,702,459	\$6,999,242	53%
EXPENSES	\$3,629,018	\$6,999,242	52%
Change in Fund Balance	\$73,441	\$0	

Revenues: Charges for services, which account for \$3,689,742 of the revenue source in the Solid Waste Fund, reported an overall increase of \$48,129 over the prior fiscal year. Factors influencing the revenue behavior in this fund are primarily related to changes in growth, seasonal service patterns, and timing of cycle billings during the reporting period.

Expenses: The Solid Waste Fund's first seven months operating expenses excluding depreciation total \$3,509,533 or 52% of estimated expenses for the year, with an additional encumbered amount of \$2,857,113. The majority of expenditures in this fund are for contractual services relating to garbage collection and recycling.

The Solid Waste Fund currently is reporting an income before transfers of \$192,926 and a change in net position of \$73,441 after allowing for transfers. The change in net position

is \$608,616 less than at this time last year which is partially attributed to timing differences for payments of expenditures.

The attached financial statement provides additional detail.

STORMWATER UTILITY FUND (Fund 412)

With 58% of the fiscal year complete, the Stormwater Utility Fund is reporting total revenues at 51% of budget while expenditures are 35% of the budget as summarized below:

2017			
Stormwater Operating Fund	FYTD Actual	Total Current Budget	% of Budget
REVENUE	\$3,699,512	\$7,246,872	51%
EXPENSES	\$2,533,849	\$7,246,872	35%
Change in Fund Balance	\$1,165,663	\$0	

Revenues: Drainage fees, which account for \$3,685,768 of the revenue source in the Stormwater Utility Fund, reported an overall increase of \$83,232 over the prior fiscal year and \$107,224 than in 2015. Revenues in this fund primarily rely on the collection of drainage fees by the non-advalorem method, which are collected beginning in November on the tax bill.

Expenses: For the first seven months, operating expenses totaled \$907,172 which is 42% of the annual budget and \$96,902 higher than last year. An additional \$889,642 is encumbered.

After allowing for non-operating expenses, transfers in lieu of taxes and debt service payment transfers, the Drainage Fund is reporting an increase in net position for the first seven months of \$1,165,663 which is \$571,304 less than at this time last year.

The attached financial statement provides additional detail.

GOLF COURSE REPORT

The consolidated financial reports for the period ending April 30, 2017 for the Cypress Head Golf Course are attached. Detailed statements are available in the Finance Department.

YMCA REPORT

The financial report for the period ending April 30, 2017 for the YMCA is attached.

IN SUMMARY:

As appropriations lapse at the end of each year, City Council re-appropriates funding for open purchase orders and existing funded projects. Total budget projections as they are presented in the attached reports incorporate current year appropriations plus prior year carryover pertaining to open and in process projects. Available liquid equity has been evaluated and is adequate to meet or exceed revenue policies as established by City Council.

Should you have any questions as they relate to this report or its attachments, please feel free to contact me.

Thank you,

Tracey Riehm
Finance Director

TR/lb



City of Port Orange									2017/P07
Revenue Comparison - General Fund (001)									
Period Ending: April 30 (58% of the Fiscal Year)									
Sub Activity	2015		% of Total	2016		% of Total	2017		% of Budget
	FYTD Actual	Audited Annual Receipts		FYTD Actual	Audited Annual Receipts		FYTD Actual	Total Current Budget	
ADVALOREM TAXES	10,009,748	10,443,031	96%	10,605,406	10,979,872	97%	11,537,816	11,879,103	97%
SALES & USE TAXES	0	736,939	0%	0	741,261	0%	0	0	0%
UTILITY SERVICE TAXES	2,496,353	5,153,922	48%	2,508,353	5,270,749	48%	2,531,818	5,271,979	48%
COMMUNICATIONS SERVICE TX	795,008	1,886,648	42%	783,475	1,784,375	44%	689,608	1,722,687	40%
LOCAL BUSINESS TAX	36,666	113,499	32%	53,027	148,250	36%	33,681	150,000	22%
FEES & PERMITS	1,304,654	3,333,346	39%	1,270,220	3,243,221	39%	1,187,821	3,256,443	36%
INTER GOVT	2,325,980	5,152,710	45%	2,531,501	5,379,844	47%	2,649,350	5,732,849	46%
CHARGES FOR SERVICE	1,440,976	3,380,323	43%	967,264	2,696,483	36%	1,603,963	2,708,906	59%
FINES & FORFEITS	92,957	45,940	202%	676,629	230,003	294%	61,621	157,600	39%
MISC REVENUE	745,833	380,473	196%	718,796	2,529,347	28%	1,881,263	1,107,639	170%
INTERFUND TRANSFER	0	63,649	0%	0	259,193	0%	0	0	0%
CONTRB FROM ENTERPRISE FD	960,318	1,646,259	58%	941,734	1,614,401	58%	940,134	1,611,658	58%
APPROPRIATED EQUITY	0	0	0%	0	0	0%	0	12,358,629	0%
GENERAL FUND REVENUE:	\$20,208,493	\$32,336,738	62%	\$21,056,405	\$34,877,001	60%	\$23,117,076	\$45,957,493	50%

City of Port Orange									
Expense Comparison - General Fund (001)									
Period Ending: April 30 (58% of the Fiscal Year)									
Department Description	2015			2016			2017		
	FYTD Actual	Audited Annual Expenditures		FYTD Actual	Audited Annual Expenditures		FYTD Actual	Total Current Budget	
			% of Total			% of Total			% of Budget
NON DEPARTMENTAL	2,269,085	3,474,836	65%	1,780,033	4,386,966	41%	8,220,556	13,670,668	60%
MAYOR & COUNCIL	121,821	199,746	61%	111,065	212,693	52%	114,933	201,830	57%
CITY MANAGER	221,873	456,549	49%	315,349	588,524	54%	291,014	603,829	48%
LEGAL SERVICES	250,327	499,708	50%	301,402	563,991	53%	331,607	687,347	48%
CITY CLERK	154,517	291,702	53%	173,927	327,846	53%	186,246	365,073	51%
FINANCE	473,485	870,178	54%	551,181	968,625	57%	608,506	1,222,545	50%
PERSONNEL	182,928	352,949	52%	179,698	338,284	53%	180,305	408,239	44%
COMMUNITY DEVELOPMENT	696,986	1,266,317	55%	750,650	1,388,546	54%	817,814	1,591,061	51%
FIRE SERVICES	4,215,596	7,646,521	55%	4,666,580	8,267,873	56%	4,393,048	8,369,219	52%
POLICE	6,221,330	11,622,625	54%	5,996,726	11,668,827	51%	6,292,258	12,098,120	52%
PUBLIC WORKS	1,079,530	1,960,595	55%	1,149,888	2,252,723	51%	1,285,990	2,895,547	44%
PARKS MAINTENANCE	921,974	1,738,032	53%	949,043	2,031,817	47%	1,061,819	2,447,213	43%
RECREATION	322,566	718,415	45%	357,828	830,040	43%	371,725	893,362	42%
ATHLETICS	185,983	312,346	60%	254,212	441,446	58%	240,141	503,440	48%
POGTV	2,077	3,133	66%	1,463	3,462	42%	2	-	-
GENERAL FUND EXPENSES:	\$17,320,078	\$31,413,652	55%	\$17,539,045	\$34,271,663	51%	\$24,395,964	\$45,957,493	53%
Excess of Revenue over(under) Expenditures	\$2,888,415	\$923,086		\$3,517,360	\$605,338		-\$1,278,888	\$ -	

Note: minor variances in totals may exist due to rounding

CITY OF PORT ORANGE

STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL - BUILDING SPECIAL REVENUE FUND (109)
 Period Ending: April 30 (58% of the Fiscal Year)

	FY2015			FY2016			FY2017		
	FYTD Actual	Audited Annual	%	FYTD Actual	Audited Annual	%	FYTD Actual	Budgeted Annual	%
Revenues									
Permits and fees	661,697	1,250,379	53%	614,350	961,415	64%	1,127,864	1,151,500	98%
Miscellaneous		140	0%	126	126	100%	141	-	0%
Total operating revenues	661,697	1,250,519	53%	614,476	961,541	64%	1,128,005	1,151,500	98%
Expenditures									
General government:									
Planning and community development	548,620	982,921	56%	562,723	1,094,899	51%	658,250	1,638,411	40%
Total operating expenses - w/o depreciation	548,620	982,921	56%	562,723	1,094,899	51%	658,250	1,638,411	40%
Operating income (loss)	113,077	267,598	42%	51,753	(133,358)	-39%	469,755	(486,911)	-96%
Non-operating revenues (expenses)									
Interest earnings	10,404	9,047		6,537	14,363		8,986	9,000	
Other income (expense)									
Interest and amortization expense									
Total nonoperating revenue (expenses)	10,404	9,047	115%	6,537	14,363	46%	8,986	9,000	100%
Income (loss) before contributions and transfers	123,481	276,645	45%	58,290	(118,995)	-49%	478,741	(477,911)	-100%
Appropriated Fund Balance								477,911	
Transfers									
Transfers in		2,613			-				
Transfers (out) - In Lieu of Tax									
Transfers (out) - Debt Service									
Change in net position	123,481	279,258		58,290	(118,995)		478,741	-	

Note: minor variances in totals may exist due to rounding

CITY OF PORT ORANGE									
STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE									
BUDGET AND ACTUAL - UTILITIES OPERATING FUND (401 - ONLY)									
Period Ending: April 30 (58% of the Fiscal Year)									
	FY2015			FY2016			FY2017		
	FYTD Actual	Audited Annual	%	FYTD Actual	Audited Annual	%	FYTD Actual	Budgeted Annual	%
Operating revenues									
Charges for services:									
Water sales	5,689,398	11,274,679	50%	5,678,259	11,600,185	49%	5,860,229	10,401,471	56%
Hydrant rentals	30,016	36,165	83%	40,132	46,423	86%	39,851	46,010	87%
Sewer charges	6,694,543	13,639,842	49%	7,232,716	14,346,973	50%	7,336,185	13,282,971	55%
Connections service, and cut-off charges	422,411	796,698	53%	355,685	736,621	48%	539,163	891,308	60%
Other revenues ²	13,951	59,104	24%	20,290	104,876	19%	64,755	36,253	179%
Total operating revenues	12,850,319	25,806,488	50%	13,327,082	26,835,078	50%	13,840,183	24,658,013	56%
Operating expenses²									
Personal services (plus travel per diem)	3,254,414	5,799,735	56%	3,283,700	5,994,691	55%	3,399,780	6,662,751	51%
Contractual services (Professional & Other)	1,349,159	2,483,550	54%	1,480,256	2,622,163	56%	1,331,593	2,965,608	45%
Utilities	810,999	1,321,228	61%	698,940	1,183,948	59%	715,941	1,315,310	54%
Maintenance and repairs	880,902	1,565,775	56%	1,033,672	1,389,132	74%	877,551	1,505,388	58%
Other supplies and expenses	1,141,867	2,137,117	53%	1,031,097	2,118,171	49%	1,085,244	2,479,971	44%
Total operating expenses - w/o depreciation	7,437,341	13,307,405	56%	7,527,665	13,308,105	57%	7,410,109	14,929,028	50%
Operating income (loss)	5,412,978	12,499,083	43%	5,799,417	13,526,973	43%	6,430,074	9,728,985	66%
Non-operating revenues (expenses)									
Interest earnings ²	66,512	51,414		74,466	105,720		65,743	74,448	
Other income (expense)	(76,519)			(268,905)			(46,368)	(3,192,444)	
Interest and amortization expense ²	(5,020)	(154,398)		(2,534)	(141,187)				
Total nonoperating revenue (expenses)	(15,027)	(102,984)	15%	(196,973)	(35,467)	555%	19,375	(3,117,996)	-1%
Income (loss) before contributions and transfers	5,397,951	12,396,099	44%	5,602,444	13,491,506	42%	6,449,450	6,610,989	98%
Appropriated Fund Balance									
Transfers									
Transfers in	-	9,579		-	-		-	-	
Transfers (out) - In lieu of tax	(735,317)	(1,260,543)	58%	(714,819)	(1,225,404)	58%	(711,123)	(1,219,069)	58%
Transfers (out) - debt service ^{1,2}	(5,103,793)	(8,749,359)	58%	(5,051,295)	(8,659,363)	58%	(5,190,054)	(8,897,235)	58%
Change in net position	(441,159)	2,395,776		(163,670)	3,606,739		548,273	-	

¹ Proprietary Debt Service transfers zero out as part of the year-end funds consolidation process. Includes here for historical comparison.

² Some classifications are restated for use as a management tool to 1) remove "roll-up" of funds and 2) reflect FY15 audit classifications for comparison purposes

Note: minor variances in totals may exist due to rounding

CITY OF PORT ORANGE

STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE
BUDGET AND ACTUAL - SOLID WASTE OPERATING FUND (410 - ONLY)
 Period Ending: April 30 (58% of the Fiscal Year)

	FY2015			FY2016			FY2017		
	FYTD Actual	Audited Annual	%	FYTD Actual	Audited Annual	%	FYTD Actual	Budgeted Annual	%
Operating revenues¹									
Charges for services:									
Waste disposal fees	3,680,316	7,052,339	52%	3,641,602	7,169,080	51%	3,689,737	6,967,288	53%
Other revenues	-	42	0%	11	809	1%	5	-	
Total operating revenues	3,680,316	7,052,381	52%	3,641,613	7,169,889	51%	3,689,742	6,967,288	53%
Operating expenses									
Personal services	101,218	223,365	45%	134,251	254,305	53%	136,470	219,630	62%
Contractual services (Professional & Other)	3,181,812	6,286,101	51%	2,712,214	6,441,284	42%	3,367,523	6,455,526	52%
Utilities	494	858	58%	418	741	56%	710	805	88%
Maintenance and repairs	3,877	7,251	53%	2,794	4,608	61%	4,172	8,878	47%
Other supplies and expenses	17,862	54,882	33%	8,337	9,435	88%	658	4,305	15%
Total operating expenses (w/o depreciation)	3,305,263	6,572,457	50%	2,858,014	6,710,373	43%	3,509,533	6,689,144	52%
Operating income (loss)	375,053	479,924	78%	783,599	459,516	171%	180,209	278,144	65%
Non-operating revenues (expenses)									
Interest earnings	15,450	13,809		17,706	24,128		12,717	14,000	
Other income (expense)								(105,267)	
Interest and amortization expense		-			-				
Total nonoperating revenue (expenses)	15,450	13,809	112%	17,706	24,128	73%	12,717	(91,267)	-14%
Income (loss) before contributions and transfers	390,503	493,733	79%	801,305	483,644	166%	192,926	186,877	103%
Appropriated fund balance								17,954	
Transfers									
Transfers in		888		-	-		-	-	
Transfers (out) - In lieu of taxes	(113,094)	(193,875)		(119,248)	(204,425)		(119,485)	(204,831)	
Transfers (out) - debt service									
Change in net position	277,409	300,746		682,057	279,219		73,441	-	

¹ For comparison purposes FY16 operating revenue classifications adjusted to FY15 audit classifications

² Some classifications are restated for use as a management tool to 1) remove "roll-up" of funds and 2) reflect FY15 audit classifications for comparison purposes

Note: minor variances in totals may exist due to rounding

CITY OF PORT ORANGE									
STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE									
BUDGET AND ACTUAL - STORMWATER OPERATING FUND (412 - ONLY)									
Period Ending: April 30 (58% of the Fiscal Year)									
	FY2015			FY2016			FY2017		
	FYTD Actual	Audited Annual	%	FYTD Actual	Audited Annual	%	FYTD Actual	Budgeted Annual	%
Operating revenues									
Charges for services:									
Drainage fees	3,578,544	3,860,256	93%	3,602,536	3,846,382	94%	3,685,768	3,967,009	93%
Other revenues ²	-	218	0%	258	37,795	1%	260	-	0%
Total operating revenues	3,578,544	3,860,474	93%	3,602,794	3,884,177	93%	3,686,028	3,967,009	93%
Operating expenses²									
Personal services	394,760	734,663	54%	384,220	735,974	52%	409,694	977,006	42%
Contractual services (Professional & Other)	349,984	609,239	57%	361,977	605,906	60%	404,607	919,738	44%
Utilities	1,375	1,375	100%	542	2,516	22%	1,028	2,285	45%
Maintenance and repairs	86,747	141,756	61%	42,391	89,546	47%	59,623	123,200	48%
Other supplies and expenses	40,760	69,426	59%	21,140	55,150	38%	32,220	138,633	23%
Total operating expenses (w/o depreciation)	873,626	1,556,459	56%	810,270	1,489,092	54%	907,172	2,160,862	42%
Operating income (loss)	2,704,918	2,304,015	117%	2,792,524	2,395,085	117%	2,778,856	1,806,147	154%
Non-operating revenues (expenses)									
Interest earnings ²	20,391	22,783	89%	28,318	20,992	135%	13,484	26,700	51%
Other income (expense)	(88,627)	-		(756,626)	-		(613,898)	(2,258,672)	
Interest and amortization expense	-	(20,054)		-	(11,515)		-	-	
Total nonoperating revenue (expenses)	(68,236)	2,729		(728,308)	9,477	-7685%	(600,414)	(2,231,972)	27%
Income (loss) before contributions and transfers	2,636,682	2,306,744	114%	2,064,216	2,404,562	86%	2,178,441	(425,825)	-512%
Appropriated fund balance								2,162,017	
Capital Grants ³		61,681			700,858				
Transfers									
Transfers in	847,500	847,500		677,000	677,000		-	-	
Transfers (out) - General Fund		(63,649)		-	-		-	-	
Transfers (out) - In Lieu of Tax	(111,907)	(191,841)	58%	(107,667)	(184,572)	58%	(109,526)	(187,758)	58%
Transfers (out) - debt service ^{1,2}	(1,073,290)	(1,839,926)	58%	(896,582)	(1,536,997)	58%	(903,253)	(1,548,434)	58%
Change in net position	2,298,985	1,120,509		1,736,967	2,060,851		1,165,663	-	

¹ Proprietary Debt Service transfers zero out as part of the year-end funds consolidation process. The remaining balance of Transfer (Out) - Debt Service represents governmental debt.

² Some classifications are restated for use as a management tool to 1) remove "roll-up" of funds and 2) reflect FY15 audit classifications for comparison purposes

³ Added for FY2016

Note: minor variances in totals may exist due to rounding

Financial Reports
for period ending
April 2017

Golf Course

City of Port Orange, Florida
Statement of Revenue, Expenses and Changes in Net Position
Fiscal YTD as of April 30, 2017
Consolidated Golf Course

<u>Operating Revenues</u>		<u>Total</u>
Golf Course	\$	866,139.88
Golf Course Surcharge		26,226.11
Restaurant	\$	15,860.42
Total Operating Revenues	\$	908,226.41
<u>Operating Expenses</u>		
Golf Course	\$	776,964.93
Golf Course Repair & Replacement	\$	6,625.00
Total Operating Expenses	\$	783,589.93
Operating Income (Loss)	\$	124,636.48
<u>Nonoperating revenues (expenses)</u>		
Interest & Misc.	\$	885.37
Capital	\$	-
Transfers in (out)	\$	-
Change in Net Position	\$	125,521.85

*Note: Capital Assets have not been reclassified &
Depreciation expense is not yet recorded*

City of Port Orange, Florida
Statement of Net Position
April 30, 2017
Consolidated Golf Course

ASSETS

Cash	\$	336,951.49
Accounts Receivable	\$	4,965.13
Inventory	\$	19,111.55
Prepaid Items	\$	15,518.98
Total Current Assets	\$	376,547.15
Land	\$	979,806.54
Buildings & Improvements	\$	5,273,164.11
Equipment	\$	92,796.79
Accum Depr	\$	(2,556,285.78)
Total Non-Current Assets	\$	3,789,481.66
TOTAL ASSETS	\$	4,166,028.81

LIABILITIES

Accounts Payable	\$	49,141.27
Unearned Revenue	\$	133,661.84
Total Current Liabilities	\$	182,803.11
Advances from Other Funds	\$	3,288,551.86
Total Non-current Liabilities	\$	3,288,551.86

TOTAL LIABILITIES **\$ 3,471,354.97**

NET POSITION

Net Investment In Capital Assets	\$	569,151.99
Income (Loss)	\$	125,521.85
TOTAL NET POSITION	\$	694,673.84

The Golf Club at Cypress Head
Comparative Income Statement
For the Seven Months Ending April 30, 2017

	MTD Prior Year	YTD Prior Year	Audited Prior Year	Percent of Total	MTD Actual	YTD Actual	Annual Budget	Percent of Total
REVENUES								
Green Fees & Cart Fees	127,465	704,824	1,077,267	65%	122,673	793,858	1,116,089	71%
Merchandise	5,553	33,362	54,320	61%	5,776	39,135	57,514	68%
Other Pro Shop	1,190	10,180	14,505	70%	825	9,689	11,540	84%
Range	4,444	21,838	34,150	64%	3,850	23,458	34,679	68%
Food and Beverage	0	0	137		0	0	0	
Other Operating Revenues	4,464	23,740	37,806	63%	4,123	26,226	39,852	66%
TOTAL REVENUE	143,115	793,944	1,218,185	65%	137,248	892,366	1,259,674	71%
COST OF SALES								
Merchandise	3,633	24,460	36,189	68%	2,919	23,132	40,260	57%
TOTAL COGS	3,633	24,460	36,189	68%	2,919	23,132	40,260	57%
COGS - Merchandise %	65.4%	73.3%	66.6%	110.0%	50.5%	59.1%	70.0%	84.4%
PAYROLL								
Course and Grounds	26,145	197,948	339,558	58%	30,994	213,680	351,366	61%
Carts, Range, Starters, Etc.	8,183	48,389	81,091	60%	8,617	52,327	92,546	57%
Pro Shop	3,384	31,153	53,209	59%	3,233	25,575	55,398	46%
General and Administrative	10,868	74,496	127,363	58%	11,839	76,486	129,158	59%
Marketing	4,301	28,767	48,834	59%	4,800	29,758	49,603	60%
TOTAL PAYROLL	52,880	380,753	650,054	59%	59,483	397,825	678,071	59%
OPERATING EXPENSES								
Course and Grounds	16,806	107,210	247,630	43%	21,698	144,140	212,591	68%
Carts, Range, Starters, Etc.	5,967	48,291	80,708	60%	7,792	48,546	85,302	57%
Pro Shop	65	7,245	10,107	72%	24	5,374	9,015	60%
Food and Beverage	0	322	322	100%	0	0	0	
General and Administrative	18,209	119,369	197,823	60%	16,425	133,787	205,607	65%
Marketing	2,115	23,895	34,250	70%	692	9,422	33,063	28%
TOTAL OPERATING EXPENSES	43,162	306,333	570,840	54%	46,632	341,269	545,578	63%
TOTAL EXPENSES	99,676	711,546	1,257,084	57%	109,034	762,226	1,263,909	60%
OTHER INCOME (EXPENSE)								
MANAGEMENT FEES	(5,713)	(41,647)	(70,211)	59%	(5,713)	(39,990)	(69,924)	57%
Depreciation & Amortization	(381)	(2,667)	(11,147)	24%	(154)	(1,073)	(4,572)	23%
TOTAL OTHER INCOME (EXPENSE)	(6,094)	(44,314)	(81,358)	54%	(5,866)	(41,063)	(74,496)	55%
NET INCOME	37,346	38,084	(120,257)	-32%	22,348	89,077	(78,731)	-113%
Paid Rounds	4,239	22,084	34,878	63%	4,065	24,714	38,696	64%
Annual Pass Rounds	917	5,421	8,657	63%	647	5,353	5,051	106%
Other Rounds	235	1,343	2,437	55%	246	1,630	2,812	58%
Total Rounds	5,391	28,848	45,972	63%	4,958	31,697	46,559	68%
Revenue/Paid Rounds	33.76	35.95	34.93	103%	33.76	36.11	32.55	111%
Revenue/Total Rounds	26.55	27.52	26.50	104%	27.68	28.15	27.06	104%

Financial Report
for period ending
April 2017
Provided by
YMCA

Statement Of Activities Report

Unaudited

Volusia Flagler Family YMCA

04/01/2017 - 04/30/2017

Branch Port Orange 07

Branch: Port Orange 07

Account Group	Account Group Name	Period 4 April 2017					Year to Date 2017				
		Actual	Budget	\$ Variance	Last Year	\$ Variance	Actual	Budget	\$ Variance	Last Year	\$ Variance
Revenue											
01	Contributions	3,265	9,229	-5,964	5,894	-2,629	29,232	47,298	-18,066	43,564	-14,332
03	Special Events	3,083	3,800	-717	3,765	-682	20,457	24,804	-4,347	20,609	-152
08	United Way	3,466	3,466	0	3,466	0	13,864	13,864	0	13,864	0
10	Grants	2,412	1,971	441	2,125	287	8,824	8,253	571	8,645	179
11	Membership	109,547	113,712	-4,165	108,536	1,011	436,105	445,761	-9,656	433,092	3,013
13	Program Fees	43,099	50,439	-7,340	50,845	-7,746	193,667	197,156	-3,489	211,464	-17,797
14	Other - Merchandise/Vending	733	1,200	-467	875	-142	8,040	9,700	-1,660	6,141	1,899
16	Late Fees/Misc Income	55	260	-205	33	22	355	1,517	-1,162	805	-450
19	Release from Restriction	-60	0	-60	0	-60	-2,030	-1,404	-626	-1,390	-640
	Total Revenue	165,600	184,077	-18,477	175,539	-9,939	708,514	746,949	-38,435	736,794	-28,280
Expenses											
21	Salaries & Wages	55,266	59,485	4,219	61,754	6,488	231,640	226,966	-4,674	263,397	31,757
22	Employee Benefits	2,831	3,426	595	3,976	1,145	12,039	13,904	1,865	18,262	6,223
23	Payroll, Taxes & W/C	5,159	5,569	410	5,825	666	21,682	21,225	-457	26,269	4,587
24	Contract Services	2,752	5,459	2,707	5,476	2,724	12,414	15,848	3,434	15,128	2,714
25	Supplies	5,363	2,470	-2,893	1,873	-3,490	9,052	10,739	1,687	11,443	2,391
26	Telephone	1,152	720	-432	860	-292	3,673	2,880	-793	3,606	-67
27	Postage & Shipping	49	47	-2	49	0	64	94	30	98	34
28	Facility Costs	40,419	38,685	-1,734	36,064	-4,355	155,378	155,604	226	158,654	3,276
29	Equipment Costs	6,502	4,914	-1,588	4,411	-2,091	22,942	22,839	-103	19,913	-3,029
30	Program Expenses	4,639	3,756	-883	7,091	2,452	33,066	28,144	-4,922	23,899	-9,167
31	Marketing & Promotion	0	46	46	0	0	0	112	112	49	49
32	Travel & Mileage	375	138	-237	27	-348	487	553	66	198	-289
33	Conference & Training	0	10	10	40	40	60	390	330	650	590
34	Fundraising Expense	0	0	0	0	0	0	0	0	164	164
35	National & Other Dues	2,176	2,176	0	2,616	440	8,704	8,704	0	10,465	1,761
38	Insurance	2,340	2,308	-32	2,344	4	9,097	9,230	133	9,321	224
39	Miscellaneous Expense	937	399	-538	776	-161	2,087	1,676	-411	964	-1,123
40	Depreciation & Amortization	2,265	2,044	-221	3,082	817	9,024	8,177	-847	8,477	-547
48	Metro Services	26,859	26,859	0	26,859	0	105,504	105,504	0	105,503	-1
	Total Expenses	159,084	158,511	-573	163,123	4,039	636,913	632,589	-4,324	676,460	39,547
	Change in Net Assets	6,516	25,566	-19,050	12,416	-5,900	71,601	114,360	-42,759	60,334	11,267