AGENDA
PLANNING COMMISSION
CITY OF PORT ORANGE

Meeting Date: Thursday, November 15, 2018 **Time:** 5:30 PM

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

A. CALL TO ORDER

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

B. DISCUSSION/ACTION

4. Consideration of Minutes
5. Case No. 18-40000002
   MASTER DEVELOPMENT AGREEMENT AMENDMENT/3RD AMENDMENT TO THE JOURNEY'S END PLANNED COMMERCIAL DEVELOPMENT MASTER DEVELOPMENT AGREEMENT
   5790 Journey's End Way

   A request by the applicant to amend the Master Development Agreement (MDA) for the Journey's End Planned Commercial Development (PCD) to allow for additional tenant panels on the multi-tenant subdivision sign.

   Staff Contact: Briana Conlan-King (386) 506-5676/brking@port-orange.org
6. Case No. 18-27500001
   COMPREHENSIVE PLAN CAPITAL IMPROVEMENTS ELEMENT/2018 ANNUAL UPDATE

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

   Staff Contact: Penelope Cruz (386) 506-5671/pcruz@port-orange.org
7. 2019 PROPOSED PUBLIC HEARING AND DEVELOPMENT REVIEW CALENDARS

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

C. OTHER BUSINESS

8. 2018 Concurrency Management Report
9. Commissioner Comments
10. Staff Comments

D. PUBLIC COMMENTS

E. ADJOURNMENT

ANY PERSON WHO DECIDES TO APPEAL ANY DECISION MADE BY THE **PLANNING COMMISSION** WILL NEED A RECORD OF THE PROCEEDINGS, AND FOR SUCH PURPOSE HE OR SHE MAY NEED TO ENSURE AT HIS OR HER OWN EXPENSE FOR THE TAKING AND PREPARATION OF A VERBATIM RECORD OF ALL TESTIMONY AND EVIDENCE OF THE PROCEEDINGS UPON WHICH THE APPEAL IS TO BE BASED. 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 1-800-955-8771. 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.

REGULAR PLANNING COMMISSION MEETING MINUTES
COUNCIL CHAMBERS – CITY HALL
1000 CITY CENTER CIRCLE
PORT ORANGE, FLORIDA
October 25, 2018

THE REGULAR PLANNING COMMISSSION MEETING of the City of Port Orange was called to order by Chairman Newton White at 5:30pm.

Pledge of Allegiance

Silent Invocation

Roll Call

Present:	John Junco Maria Mills-Benat Darrel "Bo" Bofamy Joseph Fazzie Thomas Jordan Lance Green Newton White, Chairman
Also Present:	Shannon Balmer, Assistant City Attorney Robin Fenwick, City Clerk Shelby Field, Assistant City Clerk

DISCUSSION/ACTION

4. Consideration of Minutes

Motion to approve meeting minutes from August 23, 2018 was made by Commissioner Thomas Jordan and Seconded by Commissioner Maria Mills-Benat. Motion carried unanimously by voice vote.

5. Case No. 18-50000003

DEVELOPMENT ORDER MODIFICATION/KING'S LANDING PHASE 1
East side of Hensel Rd., between East Hensel Drive and Hills Blvd.

A request by the applicant to amend the previously approved Subdivision Plat & Plans for King's Landing, to create phases for developing the previously approved 71 single-family lots. The proposed initial phase (Phase 1) requested by the applicant consists of 24 single-family lots (23 one-acre lots and one (1) 20,000 square-foot lot), along with tracts of land for common area, storm water, and future single-family lots.

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

Tim Burman, Community Development Director, discussed the details of the project and answered questions from the Commissioners.

Motion to approve was made by Commissioner Maria Mills-Benat and seconded by Commissioner John Junco. Motion carried unanimously by roll call vote.

6**.** Case No. 18-20000006
SMALL-SCALE COMPREHENSIVE PLAN FUTURE LAND USE AMENDMENT/NEW PORT APARTMENTS
1400 Reed Canal Road

A request by the applicant to change the Comprehensive Plan Future Land Use (FLU) designation for +/-9.91 acres from Volusia County *Urban Low Intensity* (0.2-4 units/acre) to City of Port Orange *Urban Medium Density* (4-8 units/acre).

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

Penelope Cruz, Planning Manager, discussed the details of the project and answered questions from the Commissioners.

Motion to approve was made by Commissioner Thomas Jordan and seconded by Bo Bofamy. Motion carried unanimously by roll call vote.

7**.** Case No. 18-65000002
REZONING WITH MASTER DEVELOPMENT AGREEMENT (MDA) AND CONCEPTUAL DEVELOPMENT PLAN (CDP)/NEW PORT APARTMENTS
1400 Reed Canal Road

A request by the applicant to rezone ±29.7 acres from City of Port Orange Planned Commercial Development (PCD) and Volusia County Rural Agriculture (A-2) to Planned Unit Development (PUD), and approve the New Port Apartments Master Development Agreement (MDA) and Conceptual Development Plan (CDP) to establishes the parameters for the development of a 310-unit multi-family development.

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

Mrs. Cruz discussed the details of the plan as it applies to Case No. 18-20000006.

Motion to approve was made by Commissioner Thomas Jordan and seconded by Commissioner John Junco. Motion carried unanimously by roll call vote.

OTHER BUSINESS

8. **Commissioner Comments**

Commissioners asked Mr. Burman about the code issues regarding the building on Williamson Blvd. and Madeline Ave.

9. **Staff Comments –** *there were none.*

PUBLIC COMMENTS- *there were none.*

ADJOURNMENT- 5:51pm

____

Chairman Newton White

STAFF REPORT
PCD Amendment / Journey's End PCD 3rd Amendment
CASE NO. 18-40000002

REQUEST:	Amend the Master Development Agreement (MDA) for the Journey's End Planned Commercial Development (PCD) to allow for two additional tenant panels on the multi-tenant subdivision sign.
OWNERS:	Port Orange Associates, LLC; Port Orange Stow A Way, LLC; T & T Management, Inc.; and Toadstool Holdings, LLC
APPLICANT:	Phillip Hollis, P.E., PMJS Development Solutions, LLC
LOCATION:	5790 Journey's End Way (Figure 1)
STAFF RECOMMENDATION:	Approval
STAFF CONTACT:	Briana Conlan-King / (386) 506-5676
PLANNING COMMISSION DATE:	November 15, 2018

DISCUSSION

The proposed Third Amendment to the Master Development Agreement (MDA) for the Journey's End Planned Commercial Development (PCD) is to allow a multi-tenant subdivision sign with 60 square-feet of sign area and a maximum of five tenant panels at the southwest corner of Journey's End Way and Taylor Road (Figure 1).

Figure 1. Location Map

The applicant, on behalf of the Journey's End Subdivision Property Owner's Association, is proposing to replace the current 15-foot tall multi-tenant subdivision sign with 48 square-feet of sign area and three tenant panels, at the southwest corner of Journey's End Way and Taylor Road, with a 15-foot tall multi-tenant subdivision sign with 60 square-feet of sign area and five tenant panels (Figure 2). If approved, the proposed sign will be installed at the southwest corner of Journey's End Way and Taylor Road and in the same location as the current sign. The appearance of the new sign will be similar as the existing sign.

Figure 2. Existing & Proposed Sign

The Land Development Code (LDC) allows for a commercial subdivision entry sign to identify the name of the subdivision (i.e. Journey's End Subdivision). The sign is allowed to have a maximum sign area of 48 square-feet and a maximum height of eight-foot. However, when a MDA is active for a subdivision, the requirements in that MDA are the governing regulations for the subdivision and they can be less restrictive than the LDC. When the Journey's End MDA was approved in 2001, specific requirements for a subdivision sign at the southwest corner of Journey's End Way and Taylor Road were established that deviated from the LDC and allowed for tenants to be identified on the subdivision sign.

When the original property owner prepared the Journey's End MDA and CDP in 2001, it created the framework for a 3-lot commercial subdivision, including specific requirements for a multi-tenant subdivision sign. The MDA allows a multi-tenant subdivision sign with 48 square feet of sign area for 3 tenant panels to advertise for the tenants located in the subdivision. In 2008, the approval of the 1st Amendment to the Journey's End PCD added property to the PCD and created the framework for two additional commercial lots that brought the total number of lots in the subdivision to five. There is now a developer for one of the two additional lots that is proposing to modify the requirements in the MDA to allow the multi-tenant subdivision sign to have space on the sign for each lot in the Journey's End Subdivision.

According to the applicant, the additional 12 square feet and two additional tenant panels are for the two lots recently added to the Journey's End subdivision, that did not exist at the time the original Journey's End MDA was adopted. The applicant states that no provision for additional tenant identification was made to the subdivision sign when the MDA was amended in 2008 to allow for the two new lots.

Table. 1 Sign Regulations

	Maximum Sign Area	**Maximum # of Panels**	**Maximum Height**
LDC Commercial Subdivision Sign Regulations	48 SF	0	8 FT*
Current Journey's End MDA Commercial Subdivision Sign Regulations	48 SF	3	15 FT
Proposed Journey's End MDA Commercial Subdivision Sign Regulations	60 SF	5	15 FT

*****Two additional feet in height shall be allowed above the sign face for architectural embellishments consistent with the building or complex, up to a total maximum sign structure height of 10 feet.

The proposed sign would meet the 15-foot height requirement in the MDA and the design requirements in the LDC regarding materials, landscaping, the address number range on the sign, and setbacks and visual clearance angles. The only change from the current sign would be increased sign area (12 square-feet) and tenant panels (two panels).

There are no specific criteria in the LDC to be used as a basis for staff recommendations for the requested changes to the Master Development Agreement (MDA) for a Planned Commercial Development (PCD). Staff recommendations on zoning matters are generally based on considerations of compatibility with adjacent uses, availability of adequate infrastructure and consistency with adopted plans (such as Comprehensive Plan, City Vision, Capital Improvements Plan, etc.). The proposed amendment will require Planning Commission and City Council direction on whether the specific request is acceptable.

CONSISTENCY WITH THE COMPREHENSIVE PLAN

The subject property is designated *Commercial* on the City's Future Land Use Map. The proposed amendment does not change the zoning, which has already been found to be consistent with the FLU designation for the PCD property.

RECOMMENDATION

Staff recommends approval of the 3rd Amendment to the Master Development Agreement for the Journey's End Planned Commercial Development, as it will not increase the overall height or width of the sign.

ATTACHMENTS

1. Exhibit A – 3rd Amendment to the Journey's End MDA

RECEIVED
10-19-18
CITY OF PORT ORANGE
Community Development
REVISED

This Instrument Prepared by:
Record and Return to:
Chad A. Shimel, Esq.
CRAMER, PRICE de ARMAS, P.A.
1411 Edgewater Drive, Suite 200
Orlando, Florida 32804

File reference 17289

THIRD AMENDMENT TO THE MASTER DEVELOPMENT AGREEMENT FOR THE JOURNEY'S END (f/k/a/ THE PEACOCK WAY) PLANNED COMMERCIAL DEVELOPMENT (PCD)

This Agreement, entered into by and between the CITY OF PORT ORANGE, a Florida municipal corporation whose address is 1000 City Center Circle, Port Orange, Florida 32129 (hereinafter "City"); and Port Orange Stow-a-Way, LLC, a Florida limited liability company whose address is 250 Tequesta Dr. Suite 202, Tequesta, FL 33469 and T&T Management, Inc., a Florida corporation whose address is 3075 SE St . Lucie Blvd., Stuart, FL 34997, and Toadstool Holdings, LLC, a Florida limited liability company whose address is 1452 N. US 1 Suite 103, Ormond Beach , FL 32174 and Port Orange SS Associates, LLC, a Delaware limited liability company authorized to do business in the State of Florida (hereinafter the "Property Owners"); and Journey's End Subdivision Property Owners Association, Inc., a Florida corporation (hereinafter "POA").

WITNESSETH:

WHEREAS, the City and the original developer, P.D.M. Group, Inc. executed that certain Master Development Agreement for the Peacock Way Planned Commercial Development (PCD), dated November 2, 2000, and recorded November 17, 2000, in Official Records Book 4614, Page 746, et seq., (the "MDA") in the Public Records of Volusia County, Florida; and

WHEREAS, the City, Jai-Ambe, Inc. and Port Orange Stow-A—Way, LLC previously entered into a first amendment to the MDA entitled, "First Amendment to the Master Development Agreement for the Journey's End (f/k/a/ Peacock Way) Planned Commercial Development (PCD)" (hereinafter "First Amendment") recorded in Official Records Book 6262, Page 503, Public Records, Volusia County, Florida; and

WHEREAS, the City, CenterState Bank of Florida, and T & T Management, Inc., previously entered into a second amendment to the MDA entitled, "Second Amendment to the Master Development Agreement for the Journey's End (f/k/a/ Peacock Way) Planned Commercial Development (PCD)" (hereinafter "Second Amendment") recorded in Official Records Book 7053, Page 4005, Public Records, Volusia County, Florida; and

WHEREAS, the City, Property Owners, and POA desire to further amend the MDA, First Amendment and Second Amendment by creating and agreeing to the "Third Amendment to the Master Development Agreement for the Journey's End (f/k/a/ Peacock Way) Planned Commercial Development (PCD)" (hereinafter "Third Amendment"); and

WHEREAS, Section 15 of the MDA permits the amendment of the Master Development Agreement provided such amendment is in writing, signed by the parties, and in accordance with specified conditions precedent with respect to two public meetings conducted by the City; and

WHEREAS, the City, Property Owners and POA wish to further amend the MDA, as previously amended by the First Amendment and Second Amendment, and in accordance with Section 15 of the MDA, to amend Section 12, subsection A. of said MDA.

NOW, THEREFORE, the City, Property Owners, and POA hereby agree as follows:

1. **Recitals**. The foregoing recitals are true and correct and are incorporated herein and made a part hereof by this reference. All initially capitalized terms not defined herein shall have the meanings set forth in the Master Development Agreement.

2. **Conflicts**. In the event there is a conflict between this Amendment and the Master Development Agreement, as previously amended, this Amendment shall control. Whenever possible, this Amendment and the Master Development Agreement, as previously amended, shall be construed as a single document.

3. **Amendment to Master Development Agreement.** Section 12, Subsection A. of the MDA is hereby deleted in its entirety and replaced with the following Section 12, Subsection A.:

> A. Commercial subdivision identification sign- located at northeast corner of Lot, 60 square feet in area, including 5 tenant panels of 12 square feet each. Maximum height 15'. Landscaping requirements around base of sign shall be in accordance with Chapter 15 of the LDC.

4. **Joinder of Parties.** All Property Owners and the POA subject to the Master Development Agreement hereby consent to this Amendment as evidenced by their executed joinders below.

5. **Effective Date.** This Third Amendment shall be recorded in the Public Records, Volusia County, Florida and shall become effective upon recording.

6. **Continued Effect**. The MDA, as amended by the First Amendment and Second Amendment shall remain in full force and effect except with respect to those matters specifically amended in this Third Amendment.

[Signature on following pages.]

IN WITNESS WHEREOF, the parties have executed this Third Amendment, by and through their duly authorized representatives, on the respective dates below.

WITNESSES:

CITY OF PORT ORANGE, FLORIDA
a Chartered Municipal Corporation

____
Name:_____________________

By:______________________________
Donald O. Burnette, Mayor

____
Name:_____________________

Date: ____________________________

____
Name:_____________________

Attest:_______________________________
Robin L. Fenwick, CMC, City Clerk

____
Name:_____________________

Date: ____________________________

STATE OF FLORIDA
COUNTY OF VOLUSIA

The foregoing instrument was acknowledged before me this _____ day of __________________, 20___ by Donald O. Burnette, as Mayor of the City of Port Orange, Florida, a chartered municipal corporation, who acknowledged that he is duly authorized to execute the foregoing agreement on behalf of the city. He is personally known to me.

____
Notary Public, State of Florida at Large
Printed name, commission and expiration of commission term:

STATE OF FLORIDA
COUNTY OF VOLUSIA

The foregoing instrument was acknowledged before me this _____ day of __________________, 20___ by Robin L. Fenwick, as City Clerk of the City of Port Orange, Florida, a chartered municipal corporation, who acknowledged that she is duly authorized to execute the foregoing agreement on behalf of the city. She is personally known to me.

____
Notary Public, State of Florida at Large
Printed name, commission and expiration of commission term:

DEVELOPER:

T&T Management Inc., a Florida corporation

By:______________________________
Printed Name: Karl Thomas__________
As its: President and Director___________

____
Witness Name:______________________

____
Witness Name:______________________

STATE OF FLORIDA
COUNTY OF ____________________

The foregoing instrument was acknowledged before me this ____ day of ______________, 2018, by Karl Thomas, as President and Director of T&T Management Inc., a Florida corporation. He/she is personally known to me or has produced identification and did take an oath.

NOTARY PUBLIC:

____
Notary Public, State of Florida
Name of Notary Public typed, printed, or stamped here:

____
(NOTARIAL SEAL)
My commission expires: _________________

Journey's End Subdivision Property Owner's Association, Inc., a Florida not-for-profit corporation

___________________________________ By: _______________________________

Witness Name:_______________________ Printed Name: Karl Thomas_______________

As its: Director________________________

____

Witness Name:_______________________

STATE OF FLORIDA
COUNTY OF _______________

The foregoing instrument was acknowledged before me this ____ day of __________, 2018, by Karl Thomas, as Director of Journey's End Subdivision Property Owners' Association, Inc., a Florida not-for-profit corporation. He/she is personally known to me or has produced identification and did take an oath.

NOTARY PUBLIC:

____
Notary Public, State of Florida
Name of Notary Public typed, printed, or stamped here:

____
(NOTARIAL SEAL)
My commission expires: __________________

Port Orange Stow A Way, LLC, a Florida limited liability company

_________________________________ By: _____________________________
Witness Name:______________________ Printed Name: Todd C. Marshall__________
As its: Manager_______________________

____
Witness Name:______________________

STATE OF FLORIDA
COUNTY OF ____________________

The foregoing instrument was acknowledged before me this ____ day of _________________, 2018, by Todd C. Marshall, as Manager of Port Orange Stow-A-Way, LLC, a Florida limited liability company. He/she is personally known to me or has produced identification and did take an oath.

NOTARY PUBLIC:

____
Notary Public, State of Florida
Name of Notary Public typed, printed, or stamped here:

____
(NOTARIAL SEAL)
My commission expires: _________________

JOINED IN BY:

PORT ORANGE SS ASSOCIATES, LLC, a Florida limited liability company

By: FLAGSHIP BV SELF STORAGE JV, LLC, a Delaware limited liability company, its Sole Member

By: FLAGSHIP STORAGE ASSOCIATES, LLC, a Florida limited liability company, its Operating Member

______________________________ By:______________________________

Witness Name: ______________________ Theodore A. Bolin,
Sole Member and Manager

____

Witness Name: ______________________

STATE OF FLORIDA
COUNTY OF ______________

The foregoing instrument was acknowledged before me this _______ day of _______________, 2018, by Theodore A. Bolin, as the Sole Member and Manager of FLAGSHIP STORAGE ASSOCIATES, LLC, a Florida limited liability company, on behalf of the company as the Operating Member of FLAGSHIP BV SELF STORAGE JV, LLC, a Delaware limited liability company, on behalf of the company as the Sole Member of PORT ORANGE SS ASSOCIATES, LLC, a Delaware limited liability company, on behalf of the company.

____
NOTARY PUBLIC:

____
Notary Public, State of Florida
Name of Notary Public typed, printed, or stamped here:

____
(NOTARIAL SEAL)
My commission expires: _______________

TOADSTOOL HOLDINGS, LLC, a Florida limited liability company

_________________________________ By:____________________________________
Witness Name:_____________________ Printed Name: _______________________
As its: _____________________________

____
Witness Name:_____________________

STATE OF FLORIDA
COUNTY OF ___________________

The foregoing instrument was acknowledged before me this ____ day of _________________, 2018, by ____________________________, as _________________ of Toadstool Holdings, LLC, a Florida limited liability company. He/she is personally known to me or has produced identification and did take an oath.

NOTARY PUBLIC:

____
Notary Public, State of Florida
Name of Notary Public typed, printed, or stamped here:

____
(NOTARIAL SEAL)
My commission expires: _________________

STAFF REPORT
CASE NO. 18-27500001
Comprehensive Plan Capital Improvements Element - 2018 Annual Update

REQUEST:	Update and amend the Comprehensive Plan Capital Improvements Element (CIE) in accordance with Florida Statutes
APPLICANT:	City of Port Orange
STAFF RECOMMENDATION:	**Approval**
PLANNING COMMISSION:	November 15, 2018

INTRODUCTION:

Each year, the City is required to amend their Comprehensive Plan Capital Improvements Element (CIE) to include projects from the City's current Capital Improvements Program (CIP). The projects copied from the CIP are primarily improvements needed to maintain the City's adopted level of service (LOS) standards for public facilities. These facilities include water, sewer, stormwater, solid waste, roads, parks, and schools. The CIP was adopted in concept by City Council on August 7, 2018, by Resolution No. 18-22. It was formally adopted as part of the FY19 Operating and Capital Budgets on September 19, 2018 by Resolution No. 18-38 and 18-39 respectively. The CIP includes various projects to support the LOS for City public facilities. The proposed amendments take these projects previously approved by Council with the CIP and add them into the CIE.

State law requires that local governments update their Comprehensive Plan Capital Improvements Element (CIE) every year to show that they have funded or planned to fund the public facility improvements needed to support their population[1]. The proposed amendments in Exhibit A are required to be in the underline/strikethrough format. For each table or text that is to be updated from the prior year (FY17/18 – 22/23) to the current year CIP (FY18/19 – 23/24) the deleted prior year text is struck through and the added current year text is underlined. Text neither struck through nor underlined remains as existing text.

PURPOSE:

Under the 1985 Growth Management Act, local governments are mandated to plan for the availability of public facilities and services to support development and the impacts of such development. The purpose of the CIE and the 5-year Capital Improvements Schedule is to identify the capital improvements needed to implement the Comprehensive Plan and ensure the adopted Level of Service (LOS) Standards for concurrency-related facilities are achieved and maintained.

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

DISCUSSION:

The amendments to the CIE include the updated Schedule (copied from the City's adopted FY 2018/19 – 2023/24 Capital Improvements Program) and other amendments to update data related to the Schedule and other statutorily required information, such as excerpts from the Transportation Planning Organization's (TPO) Transportation Improvements Program (TIP) and the Volusia County School District Five-Year Work Program (Exhibit A, Tables 5 and 6).

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

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

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

The 2018 CMR identified that all public facilities and services subject to concurrency are at sufficient levels based on adopted Level-of-Service (LOS). The CMR also identified improvements that are planned or programmed to ensure that the City continues to maintain the adopted LOS.

RECOMMENDATION:

Staff recommends **approval** of the adoption of the 2018 CIE Annual Update.

ATTACHMENT:

Exhibit A – Annual Update to the CIE (see Ordinance Exhibit)

Exhibit A

Annual Update to the Capital Improvements Element

~~Strikethrough~~ indicates text is to be deleted; Underline indicates text is to be added

Please Note: No changes after page 10-21

COMPREHENSIVE PLAN

CAPITAL IMPROVEMENTS ELEMENT

Policy Document

CHAPTER 10: CAPITAL IMPROVEMENTS ELEMENT

TABLE OF CONTENTS

INTRODUCTION

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

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

This Element, intended to demonstrate the financial feasibility of the City of Port Orange's Comprehensive Plan, commences in the fiscal year ~~207/18~~2018/19 and identifies potential projects for the initial five-year planning period. Individual Capital Improvement needs identified in this Element are, for the most part, those improvements which cost $25,000 or more and are generally non-recurring purchase items. The capital improvements identified in the other Elements of this Comprehensive Plan are listed with a brief description in Table 1 along with their estimated cost, funding source, and projected year of expenditure. The improvements are listed by type of service, related to the various Elements of the Comprehensive Plan. The Capital Improvements Element addresses existing and future capital improvements needed for at least the first five fiscal years after the adoption of the comprehensive plan. Therefore, Table 1 lists improvements identified for the years ~~2018-2023~~2019-2024.

The capital improvements projects listed in Table 1 are not inclusive of all anticipated capital expenditures by the City during the designated time period. For the most part, the list of improvements has been limited to the capital projects required to meet or maintain adopted LOS standards or implement the Goals, Objectives, and Policies of the Comprehensive Plan. Improvements on a smaller scale (generally under $25,000 in cost) are outlined in the City's five-year Capital Improvement Program and annual budget as they are needed over time.

TABLE 1
CAPITAL IMPROVEMENTS SCHEDULE

Project	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
WATER							
029408 Water System Replacement/ Upsizing	**1,000,000**	**1,000,000**	**600,000**	**400,000**	**400,000**	**500,000**	**3,900,000**
Water/Sewer Operating (401)	450,000	450,000	400,000	200,000	200,000	200,000	1,900,000
Water/Sewer R&R (403)	-	300,000	50,000	200,000	200,000	300,000	1,050,000
Water Impact Fee (405)	550,000	250,000	150,000	-	-	-	950,000
Total	**1,000,000**	**1,000,000**	**600,000**	**400,000**	**400,000**	**500,000**	**3,900,000**
Planned replacement of undersized galvanized steel piping in older sections of the city and peninsula area. Target areas to be accomplished based on current priorities. (Consistent w/ Comp Plan: Pot. Water, Policy 1.1, 2.6 and 2.7)							
029409 Water System Extensions/Upsizing	**50,000**	**50,000**	**50,000**	**450,000**	**50,000**	**50,000**	**700,000**
Water Impact Fee (405)	50,000	50,000	50,000	450,000	50,000	50,000	700,000
Total	**50,000**	**50,000**	**50,000**	**450,000**	**50,000**	**50,000**	**700,000**
Provide water service to existing residential areas not presently served by the City and provide for greater system redundancy and looping. Additional water main installations that serve to reinforce the distribution system to eliminate or avoid areas of substandard water pressure. (Consistent w/ Comp Plan: Pot. Water, Policy 2.2, 2.4 and 2.5)							
039493 Water Treatment Plant R&R - Equipment	**200,000**	**225,000**	**225,000**	**445,000**	**275,000**	**300,000**	**1,670,000**
Water/Sewer R&R (403)	200,000	225,000	225,000	445,000	275,000	300,000	1,670,000
Total	**200,000**	**225,000**	**225,000**	**445,000**	**275,000**	**300,000**	**1,670,000**
Planned improvements for City's water treatment plant and various wells per Table 2A Water Treatment Plant Improvements. (Consistent w/ Comp Plan: Pot. Water, Policy 1.7 and San. Swr., Policy 1.6)							
039494 Water Treatment Plant-3 Million Gal Water Storage Tank	**300,000**	**-**	**3,000,000**	**-**	**-**	**-**	**3,300,000**
Sewer Impact Fee (405)	300,000	-	2,000,000	-	-	-	2,300,000
Future Grant/Bonds	-	-	1,000,000	-	-	-	1,000,000
Total	**300,000**	**-**	**3,000,000**	**-**	**-**	**-**	**3,300,000**
The water plant produces and distributes an average of 6 million gallons per day of drinking water. The plant has one water storage tank that holds 1 million gallons. The tank was constructed in 1983. There are three storage tanks located throughout the City to store a total of 4.5 million gallons of water. In order to ensure water can be produced and distributed continuously from the treatment plant, an additional storage tank needs to be constructed. It is recommended that a three million gallon tank be constructed on the property adjacent to the water plant. The City owns the property. The existing pumping equipment would be sufficient to distribute the water from the new tank. Since this is an expansion of service to our customers, water impact fee funds could be used (Consistent w/ Comp Plan: Pot. Water, Objectives 1 & 2, Policy 2.1)							
039495 Water Treatment Plant-Raw Water Main Replacement	**300,000**	**3,000,000**	**-**	**-**	**-**	**-**	**3,300,000**
Water/Sewer R&R (403)	300,000	3,000,000	-	-	-	-	3,300,000
Total	**300,000**	**3,000,000**	**-**	**-**	**-**	**-**	**3,300,000**
There is currently only one pipeline from the wellfield on Shuntz Road to the Garnsey Water Treatment Plant. This pipeline provides 80% of the well water into the treatment plant. The 30-inch diameter, 5 mile long prestressed concrete pipeline has been in service over 30 years. It is a specialty pipe that staff cannot repair in house. In fact, there are very few speciality firms that can repair this type of pipeline. Should the pipe fail, damages would be significant to the surrounding area and significantly impair the treatment plants ability to supply drinking water to the customers. This project would provide a secondary pipeline to the treatment plant to provide reliability on the system. (Consistent w/ Comp Plan: Pot. Water, Objectives 1 & 2)							
TOTAL - WATER	**1,850,000**	**4,275,000**	**3,875,000**	**1,295,000**	**725,000**	**850,000**	**12,870,000**
SANITARY SEWER							
049467 Sewer System Rehabilitation	**750,000**	**750,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,500,000**
Water/Sewer Operating (401)	750,000	750,000	1,000,000	1,000,000	1,000,000	1,000,000	5,500,000
Total	**750,000**	**750,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**5,500,000**
Rehabilitation of aging sewer collection system, especially areas with clay pipe. Reduce inflow and infiltration per Table 2C Sewer System Rehabilitation. (Consistent w/ Comp Plan: San. Swr., Policy 1.5 and 4.3)							
038964 Water Reclamation Facility R&R	**350,000**	**885,000**	**900,000**	**925,000**	**950,000**	**500,000**	**4,510,000**
Water/Sewer Operating (401)	200,000	-	-	-	-	-	200,000
Water/Sewer R&R (403)	150,000	885,000	900,000	925,000	950,000	500,000	4,310,000
Total	**350,000**	**885,000**	**900,000**	**925,000**	**950,000**	**500,000**	**4,510,000**
Scheduled facility repair and equipment replacement of electrical and mechanical system components for the City's wastewater treatment plant per Table 2D Wastewater Treatment Plant Improvements. (Consistent w/ Comp Plan: Pot. Water, Policy 1.1 and 2.6 along with San. Swr, Policy 1.6)							

038972 Water Reuse Program	**300,000**	**-**	**3,000,000**	**-**	**-**	**-**	**3,300,000**
Sewer Impact Fee (405)	300,000	-	2,000,000	-	-	-	2,300,000
Future Grant/Bonds	-	-	1,000,000	-	-	-	1,000,000
Total	**300,000**	**-**	**3,000,000**	**-**	**-**	**-**	**3,300,000**
A three million gallon ground storage tank with pump station to provide additional reuse supply for irrigation and minimize discharge to the Halifax River. Location to be identified in utility master plan. Staff will apply for grant funding. Current grant funding from SFRWMD is 33% for shovel ready projects. (Consistent w/ Comp Plan: San. Swr, Objective 3)							
089409 Sewer System Expansion	**300,000**	**3,300,000**	**3,000,000**	**3,000,000**	**-**	**-**	**9,600,000**
Sewer Impact Fee (405)	300,000	2,200,000	2,000,000	2,000,000	-	-	6,500,000
Future Grant/Bonds	-	1,100,000	1,000,000	1,000,000	-	-	3,100,000
Total	**300,000**	**3,300,000**	**3,000,000**	**3,000,000**	**-**	**-**	**9,600,000**
Sewer system construction at locations that are currently on septic. The locations and the priorities will be determined by the Wide Trim study, scheduled for completion June 2017. (Consistent w/ Comp Plan: San. Swr., Policy 2.2 and 2.3)							
TOTAL - SANITARY SEWER	**1,700,000**	**4,935,000**	**7,900,000**	**4,925,000**	**1,950,000**	**1,500,000**	**22,910,000**
WATER & SANITARY SEWER							
038710 City Cost Participation	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**600,000**
Water Impact Fee (405)	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Sewer Impact Fee (405)	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Total	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**600,000**
Citywide annual cost participation program with new development to upsize various water and sewer lines, extension of various mains, upsizing of lift stations, and other miscellaneous items. (Consistent w/ Comp Plan: San. Swr., Policy 4.2 and Pot. Water, Policy 2.5 & 2.7)							
TOTAL - WATER & SAN. SEWER	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**600,000**
TRANSPORTATION							
430201 Road Program	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**4,800,000**
Capital Projects (301)	800,000	800,000	800,000	800,000	800,000	800,000	4,800,000
Total	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**800,000**	**4,800,000**
Annual citywide resurface program for existing streets and collector roads, per Table 1E Street Resurfacing Projects. (Consistent w/ Comp Plan: Transp. Objective 2.14 and 2.7)							
PNC007 Yorktowne Blvd Middle Segment	**-**	**675,000**	**-**	**-**	**-**	**-**	**675,000**
Prop. Fair Share /Other /Grant	-	675,000	-	-	-	-	675,000
Total	**-**	**675,000**	**-**	**-**	**-**	**-**	**675,000**
Estimated project cost is $2,400,000. Currently, $1,725,000 has been funded in previous fiscal years. This project is proposed as a 4-lane divided curb and gutter section designed to City standards. It is composed of 1600' of 4 land roadway and 800' of improvements in the existing 2-3 lane section to the south of Hidden Lakes Drive, including turn lanes and transition tapers in the existing Yorktowne Blvd. and Hidden Lakes section. (Consistent w/ Comp Plan: Transp. Objective 2.7, 2.9, 2.13 and 2.14)							
200905 Williamson Blvd. N. of Pavilion	**-**	**-**	**-**	**220,000**	**261,000**	**2,200,000**	**2,681,000**
Developer Fairshare Contr. (Planned)	-	-	-	220,000	261,000	2,200,000	2,681,000
Total	**-**	**-**	**-**	**220,000**	**261,000**	**2,200,000**	**2,681,000**
This project involves adding 2 lanes to the existing 2 lane Williamson Blvd. roadway from the north boundary of the Pavilion project north to Townwest Blvd., a 0.53-mile section. Project cost estimates are based on construction of an additional 2 travel lanes within the existing right-of-way with minimal impact to the existing roadway. The new construction will require stormwater treatment and it will be necessary to acquire an estimated 1 acre of off-site property for this purpose. (Consistent w/ Comp Plan: Transp. Objective 2.6, 2.7, 2.13, and 2.14)							
200907 Coraci Blvd. Extension	**-**	**-**	**-**	**-**	**257,000**	**2,150,000**	**2,407,000**
Developer Fairshare Contr. (Planned)	-	-	-	-	257,000	2,150,000	2,407,000
Total	**-**	**-**	**-**	**-**	**257,000**	**2,150,000**	**2,407,000**
This project involves construction of a 1/2 mile 2-lane divided roadway extending Coraci Blvd. 2600' from the northwest corner of Crane Lakes to Forest Lakes subdivision within the existing undeveloped right-of-way. Drainage improvements are projected to be constructed in the right-of-way. This will serve as an alternate route and reliever route for traffic generated by the Forest Lakes subdivision and to a lesser extent to Coquina Cove and reduce impacts on Taylor Road. This roadway is indicated as a future collector road in the Comprehensive Plan. (Consistent w/ Comp Plan: Transp. Objective 2.7, 2.10, and 2.14)							
201008 Yorktowne Blvd North Section (Nautica Lakes)	**-**	**1,200,000**	**-**	**-**	**-**	**-**	**1,200,000**
Developer Fairshare Contr. (Planned)	-	1,200,000	-	-	-	-	1,200,000
Total	**-**	**1,200,000**	**-**	**-**	**-**	**-**	**1,200,000**

This project is proposed as either a 2-lane or 4-lane divided curb and gutter road designed to major collector street standards. The roadway design is complete and was done in conjunction with the Nautica Lakes development. This improvement is required to complete the Yorktowne Blvd. connection between Hidden Lakes Dr. and Willow Run Blvd. Completion of these sections would redirect traffic and relieve congestion at the I-95/Dunlawton Ave. intersection and Williamson Boulevard, south of Willow Run Boulevard. (Consistent w/ Comp Plan: Transp. Objective 2.7, 2.9, 2.13 and 2.14)							
201015 Willow Run Boulevard Widening	**-**	**200,000**	**1,125,000**	**-**	**-**	**-**	**1,325,000**
Capital Projects (301)	-	200,000	-	-	-	-	200,000
TPO Funds	-	-	1,125,000	-	-	-	1,125,000
Total	**-**	**200,000**	**1,125,000**	**-**	**-**	**-**	**1,325,000**
A 1/4-mile segment of Willow Run east of Williamson Boulevard to the proposed intersection of the Yorktowne Boulevard extension will need to be improved to accommodate future traffic flows diverted from Williamson Boulevard and future traffic on the new Yorktowne north extension. A traffic circle or other improvements at the Willow Run/Yorktowne intersection will be considered as part of the design. (Consistent w/ Comp Plan: 2.7, 2.9, 2.13, and 2.14)							
201647 WB Dnlwtn Ave Right Turn Lane and City Cir	**49,000**	**307,000**	**-**	**-**	**-**	**-**	**356,000**
Capital Projects (301)	2,000	76,000	-	-	-	-	78,000
TPO Funds	47,000	231,000	-	-	-	-	278,000
Total	**49,000**	**307,000**	**-**	**-**	**-**	**-**	**356,000**
This project consists of a proposal to construct a westbound right turn lane on Dunlawton Avenue at the intersection with City Center Parkway to improve traffic flow and reduce delays for turning vehicles and Dunlawton Avenue through vehicles. No additional right-of-way should be needed for this project. The project will add roadway capacity at the intersection and reduce delays for westbound Dunlawton Avenue vehicles turning right. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)							
201750 EB Dunlawton Ave Right Turn Lane at Clyde Morris Blvd.	**75,000**	**425,000**	**-**	**-**	**-**	**-**	**500,000**
Capital Projects (301)	8,000	87,000	-	-	-	-	95,000
TPO Funds	67,000	338,000	-	-	-	-	405,000
Total	**75,000**	**425,000**	**-**	**-**	**-**	**-**	**500,000**
This project consists of a proposal to construct a right turn lane on eastbound Dunlawton Avenue at the intersection with Clyde Morris Boulevard to improve traffic flow and reduce delays for turning vehicles and through vehicles. No additional right-of-way should be needed for this project. The project will add roadway capacity at the intersection and reduce delays for eastbound vehicles turning right. (Consistent w/ Comp Plan: 2.7, 2.9, 2.13, and 2.14)							
201751 WB Dunlawton Ave Right Turn Lane at Nova Rd.	**-**	**110,000**	**421,000**	**-**	**-**	**-**	**531,000**
Capital Projects (301)	-	11,000	87,000	-	-	-	98,000
Gen.Capital Replacement(317)	-	-	-	-	-	-	-
TPO Funds	-	99,000	334,000	-	-	-	433,000
Total	**-**	**110,000**	**421,000**	**-**	**-**	**-**	**531,000**
This project consists of a proposal to construct a right turn lane on westbound Dunlawton Avenue at the intersection with Nova Road to improve traffic flow and reduce delays for turning vehicles and through vehicles. No additional right-of-way should be needed for this project. The project will add roadway capacity at the intersection and reduce delays for westbound vehicles turning right. (Consistent w/ Comp Plan: 2.7, 2.9, 2.13, and 2.14)							
201856 EB Herbert St. Left Turn Lane at Nova	**18,000**	**100,000**	**660,000**	**-**	**-**	**-**	**778,000**
Capital Projects (301)	-	10,000	120,000	-	-	-	130,000
TPO Funds	18,000	90,000	540,000	-	-	-	648,000
Total	**18,000**	**100,000**	**660,000**	**-**	**-**	**-**	**778,000**
The project consists of looking at options to modify the intersection of Nova Road and Herbert Street to improve movement through the intersection. The intersection experiences congestion throughout the day, most notably in the morning and late afternoon. Additional right-of-way is anticipated to be needed for any intersection improvements. • Option 1: Extend the stacking area for the existing left-turn lane on eastbound Herbert Street at Nova Road, realigning the westbound Herbert Street travel lane, along with necessary improvements to the intersection. • Option 2: Modify eastbound Herbert Street at Nova Road to create a left-turn lane, right-turn lane, and a thru lane. Also, realigning the westbound Herbert Street travel lane and realigning the westbound Herbert Street travel lane, along with necessary improvements to the intersection. • Option 3: Other modifications or design alternatives that the consultant, selected by the TPO to prepare the Feasibility Study, can recommend to improve movement through the intersection, specifically for vehicles turning onto Nova Road and Herbert Street. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)							
TOTAL TRANSPORTATION	**942,000**	**3,817,000**	**3,006,000**	**1,020,000**	**1,318,000**	**5,150,000**	**15,253,000**
DRAINAGE							
201439 Halifax River Outfall Replacement	**-**	**471,000**	**471,000**	**471,000**	**300,000**	**-**	**1,713,000**
Drainage Fund 412	-	471,000	471,000	471,000	300,000	-	1,713,000
Total	**-**	**471,000**	**471,000**	**471,000**	**300,000**	**-**	**1,713,000**

There are 14 stormwater discharge outfalls directly to the Halifax River throughout the City. Many of these outfalls are constructed of metal pipes that have corroded throughout the years due to the harsh salt water environment. These pipes need to be replaced with Reinforced Concrete Pipe; in addition, headwalls will need to be constructed or reconstructed to accommodate the reinforced concrete pipe and possibly upsized in the diameter of the pipe. Also, the storm water pipe networks associated with the outfalls are tidally influenced which allows river water to enter the networks and equalize to the tidal water level. This project presents an opportunity to install engineered tidal gates at all locations where flooding issues are caused by tidal surcharge and lack of stormwater capacity. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)							
201441 Southwinds Stormwater Pond Outfall Retrofit - Phase I Design	**-**	**-**	**45,000**	**-**	**-**	**-**	**45,000**
Drainage Fund 412	-	-	45,000	-	-	-	45,000
Total	**-**	**-**	**45,000**	**-**	**-**	**-**	**45,000**
This project involves modification to the existing storm water ponds of the Southwinds neighborhood stormwater system. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)							
201642 Howes Street Stormwater Improvements	**-**	**1,065,000**	**-**	**-**	**-**	**-**	**1,065,000**
Drainage Fund 412	-	724,000	-	-	-	-	724,000
Grant Funding - Unsecured	-	341,000	-	-	-	-	341,000
Total	**-**	**1,065,000**	**-**	**-**	**-**	**-**	**1,065,000**
Howes Street is located north of Commonwealth Boulevard and west of Ridgewood Avenue in the Allendale area of Port Orange. Howes Street experiences roadway flooding several times a year due to no drainage system to convey the stormwater runoff. Public Works has expended numerous efforts in traffic control and pumping due to the roadway flooding. The proposed solution to alleviate roadway flooding consist of constructing 25 storm inlets, +/-1,150 LF of exfiltration trenches, +/-1,610 LF of RCP pipe, and +/- 2,560 LF of curbings to collect stormwater runoff. Part of Orange Ave roadway will be re-built to eliminate low spots. The new stormwater system will be connected to the B-23 Canal at Howes Street and Westridge Avenue for discharge. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)							
201647 Pipe Repair and Replacement	**320,000**	**370,000**	**420,000**	**470,000**	**520,000**	**570,000**	**2,670,000**
Drainage Fund 412	320,000	370,000	420,000	470,000	520,000	570,000	2,670,000
Total	**320,000**	**370,000**	**420,000**	**470,000**	**520,000**	**570,000**	**2,670,000**
R & R funding to Replace/repair deteriorated and/or undersized corrugated metal pipes with properly sized reinforced concrete pipe or liners to improve storm water conveyance to reduce potential for flooding. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)							
201865 Virginia Ave and Monroe St. Drainage Basin	**1,777,000**	**-**	**-**	**-**	**-**	**-**	**1,777,000**
Drainage Fund 412	383,000	-	-	-	-	-	383,000
Grants/Other	1,394,000	-	-	-	-	-	1,394,000
Total	**1,777,000**	**-**	**-**	**-**	**-**	**-**	**1,777,000**
This project will provide solutions to address the flooding between Virginia Ave and Monroe St which will include construction of stormwater pump stations with force mains, retention ponds, and additional conveyance enhancements including pipes and inlets. The construction of the retention ponds and pumps will require the acquisition and purchase of land and relocation of utilities where needed. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)							
201409 Tumblebrook Dr. Stormwater Improvements	**186,000**	**-**	**-**	**-**	**-**	**-**	**186,000**
Drainage Fund 412	186,000	-	-	-	-	-	186,000
Total	**186,000**	**-**	**-**	**-**	**-**	**-**	**186,000**
Tumblebrook Drive is located in Sweetwater Hills and is home to residential properties of 0.25 acres. Presently, Public Works staff must mobilize a pump to an isolated pond which becomes inundated during storms. The pump is 12 years old and it is deployed minimum 6 times per year to a maximum of 20 times per year. Construction of drainage improvements, pipe, and drainage structures. The project will improve drainage and stormwater quality. Engineering and design are proposed to begin in early FY2019, with construction to follow immediately thereafter. Project cost estimates do not include utility relocations or easement acquisitions if needed. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)							
201762 Viking Drive Stormwater Improvements Design	**-**	**-**	**-**	**30,000**	**-**	**-**	**30,000**
Drainage Fund 412	-	-	-	30,000	-	-	30,000
Total	**-**	**-**	**-**	**30,000**	**-**	**-**	**30,000**
Presently, Viking Drive does not have a stormwater system in place, and the localized depression area near 112 Viking Dive experiences standing water over the roadway during most rain events. This project consists of design and permitting stormwater improvements within Viking Drive area. Construction cost estimates to follow completion of the design. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)							
201763 Charles Street Drainage Improvements	**110,000**	**-**	**730,000**	**-**	**-**	**-**	**840,000**
Drainage Fund 412	110,000	-	730,000	-	-	-	840,000
Total	**110,000**	**-**	**730,000**	**-**	**-**	**-**	**840,000**

Analysis, design, and construction for drainage between Herbert Street, Charles Street and Oceans Avenue drainage system to improve stormwater runoff conveyance, stormwater capacity, conveyances, and to reduce the potential for flooding. This will require removing the existing inadequate storm pipe between Herbert Street and Charles Street and replacing the pipe. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)							
TOTAL - DRAINAGE	**2,393,000**	**1,906,000**	**1,666,000**	**971,000**	**820,000**	**570,000**	**8,326,000**
TOTAL - CAPITAL IMPROVEMENTS	**6,985,000**	**15,033,000**	**16,547,000**	**8,311,000**	**4,913,000**	**8,170,000**	**59,959,000**

~~Project~~	~~FY 17-18~~	~~FY 18-19~~	~~FY 19-20~~	~~FY 20-21~~	~~FY 21-22~~	~~FY 22-23~~	~~Total~~
~~WATER~~							
~~029408 Water System Replacement/Upsizing~~	~~675,000~~	~~1,000,000~~	~~1,000,000~~	~~600,000~~	~~400,000~~	~~400,000~~	~~4,075,000~~
~~Water/Sewer Operating (401)~~	~~-~~	~~450,000~~	~~450,000~~	~~400,000~~	~~200,000~~	~~200,000~~	~~1,700,000~~
~~Water/Sewer R&R (403)~~	~~300,000~~	~~300,000~~	~~300,000~~	~~50,000~~	~~200,000~~	~~200,000~~	~~1,350,000~~
~~Water Impact Fee (405)~~	~~375,000~~	~~250,000~~	~~250,000~~	~~150,000~~	~~-~~	~~-~~	~~1,025,000~~
~~Total~~	~~675,000~~	~~1,000,000~~	~~1,000,000~~	~~600,000~~	~~400,000~~	~~400,000~~	~~4,075,000~~
~~Planned replacement of undersized galvanized steel piping in older sections of the city and peninsula area. Target areas to be accomplished based on current priorities. (Consistent w/ Comp Plan: Pot. Water, Policy 1.1, 2.6 and 2.7)~~							
~~029409 Water System Extensions/Upsizing~~	~~50,000~~	~~50,000~~	~~50,000~~	~~50,000~~	~~450,000~~	~~50,000~~	~~700,000~~
~~Water Impact Fee (405)~~	~~50,000~~	~~50,000~~	~~50,000~~	~~50,000~~	~~450,000~~	~~50,000~~	~~700,000~~
~~Total~~	~~50,000~~	~~50,000~~	~~50,000~~	~~50,000~~	~~450,000~~	~~50,000~~	~~700,000~~
~~Provide water service to existing residential areas not presently served by the City and provide for greater system redundancy and looping. Additional water main installations that serve to reinforce the distribution system to eliminate or avoid areas of substandard water pressure. (Consistent w/ Comp Plan: Pot. Water, Policy 2.2, 2.4 and 2.5)~~							
~~039493 Water Treatment Plant R&R - Equipment~~	~~150,000~~	~~200,000~~	~~225,000~~	~~420,000~~	~~250,000~~	~~275,000~~	~~1,520,000~~
~~Water/Sewer Operating (401)~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~
~~Water/Sewer R&R (403)~~	~~150,000~~	~~200,000~~	~~225,000~~	~~420,000~~	~~250,000~~	~~275,000~~	~~1,520,000~~
~~Total~~	~~150,000~~	~~200,000~~	~~225,000~~	~~420,000~~	~~250,000~~	~~275,000~~	~~1,520,000~~
~~Planned improvements for City's water treatment plant and various wells per Table 2A Water Treatment Plant Improvements. (Consistent w/ Comp Plan: Pot. Water, Policy 1.7 and San. Swr., Policy 1.6)~~							
~~TOTAL - WATER~~	~~875,000~~	~~1,250,000~~	~~1,275,000~~	~~1,070,000~~	~~1,100,000~~	~~725,000~~	~~6,295,000~~
~~SANITARY SEWER~~							
~~049467 Sewer System Rehabilitation~~	~~500,000~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~	~~5,500,000~~
~~Water/Sewer Operating (401)~~	~~500,000~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~	~~5,500,000~~
~~Total~~	~~500,000~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~	~~5,500,000~~
~~Rehabilitation of aging sewer collection system, especially areas with clay pipe. Reduce inflow and infiltration per Table 2C Sewer System Rehabilitation. (Consistent w/ Comp Plan: San. Swr., Policy 1.5 and 4.3)~~							
~~038964 Water Reclamation Facility R&R~~	~~500,000~~	~~885,000~~	~~875,000~~	~~900,000~~	~~925,000~~	~~950,000~~	~~5,035,000~~
~~Water/Sewer Operating (401)~~	~~50,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	~~50,000~~
~~Water/Sewer R&R (403)~~	~~450,000~~	~~885,000~~	~~875,000~~	~~900,000~~	~~925,000~~	~~950,000~~	~~4,985,000~~
~~Total~~	~~500,000~~	~~885,000~~	~~875,000~~	~~900,000~~	~~925,000~~	~~950,000~~	~~5,035,000~~
~~Scheduled facility repair and equipment replacement of electrical and mechanical system components for the City's wastewater treatment plant per Table 2D Wastewater Treatment Plant Improvements. (Consistent w/ Comp Plan: Pot. Water, Policy 1.1 and 2.6 along with San. Swr, Policy 1.6)~~							

Project	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	Total
201653 Riverwalk Utilities	-	225,000	-	-	-	-	225,000
Sewer Impact Fee (405)	-	225,000	-	-	-	-	225,000
Total	-	225,000	-	-	-	-	225,000
Utility improvements/replacements/upgrades along the east side of Ridgewood Avenue north of Oceans Avenue. Gravity sewer line and four manholes to eliminate a pump station and upsizing an existing 6" water line to 8" water line. To be constructed in conjunction with the Riverwalk 1B Phased Project. (Consistent w/ Comp Plan: FLU, Policy 5.2.1; Pot. Water, Policy 2.7; San Swr 4.2 and 4.3)							
089409 Sewer System Expansion	300,000	300,000	3,000,000	3,000,000	-	-	6,600,000
Sewer Impact Fee (405)	300,000	300,000	2,000,000	2,000,000	-	-	4,600,000
Future Grant/Bonds	-	-	1,000,000	1,000,000	-	-	2,000,000
Total	300,000	300,000	3,000,000	3,000,000	-	-	6,600,000
Sewer system construction at locations that are currently on septic. The locations and the priorities will be determined by the Wide Trim study, scheduled for completion June 2017. (Consistent w/ Comp Plan: San. Swr., Policy 2.2. and 2.3)							
TOTAL - SANITARY SEWER	1,300,000	2,410,000	4,875,000	4,900,000	1,925,000	1,950,000	17,360,000
WATER & SANITARY SEWER							
038710 City Cost Participation	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Water Impact Fee (405)	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Sewer Impact Fee (405)	50,000	50,000	50,000	50,000	50,000	50,000	300,000
- Total	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Citywide annual cost participation program with new development to upsize various water and sewer lines, extension of various mains, upsizing of lift stations, and other miscellaneous items. (Consistent w/ Comp Plan: San. Swr., Policy 4.2 and Pot. Water, Policy 2.5 & 2.7)							
TOTAL - WATER & SAN. SEWER	100,000	100,000	100,000	100,000	100,000	100,000	600,000
TRANSPORTATION							
430201 Road Program	800,000	800,000	-	-	-	-	1,600,000
Capital Projects (301)	800,000	800,000	-	-	-	-	1,600,000
Total	800,000	800,000	-	-	-	-	1,600,000
Annual citywide resurface program for existing streets and collector roads, per Table 1E Street Resurfacing Projects. (Consistent w/ Comp Plan: Transp. Objective 2.14 and 2.7)							
Yorktowne Blvd Middle Segment	-	675,000	-	-	-	-	675,000
Prop. Fair Share / Other / Grant	-	675,000	-	-	-	-	675,000
Total	-	675,000	-	-	-	-	675,000
Estimated project cost is $2,400,000. Currently, $1,725,000 has been funded in previous fiscal years. This project is proposed as a 4-lane divided curb and gutter section designed to Volusia County standards. It is composed of 1600' of 4 land roadway and 800' of improvements in the existing 2-3 lane section to the south of Hidden Lakes Drive, including turn lanes and transition tapers in the existing Yorktowne Blvd. and Hidden Lakes section. (Consistent w/ Comp Plan: Transp. Objective 2.7, 2.9, 2.13 and 2.14)							
200905 Williamson Blvd. N. of Pavilion	-	-	-	220,000	261,000	2,200,000	2,681,000
Developer Fairshare Contr. (Planned)	-	-	-	220,000	261,000	2,200,000	2,681,000
Total		-	-	220,000	261,000	2,200,000	2,681,000
This project involves adding 2 lanes to the existing 2 lane Williamson Blvd. roadway from the north boundary of the Pavilion project north to Townwest Blvd., a 0.53 mile section. Project cost estimates are based on construction of an additional 2 travel lanes within the existing right-of-way with minimal impact to the existing roadway. The new construction will require stormwater treatment and it will be necessary to acquire an estimated 1 acre of off-site property for this purpose. (Consistent w/ Comp Plan: Transp. Objective 2.6, 2.7, 2.13, and 2.14)							

~~Project~~	~~FY 17-18~~	~~FY 18-19~~	~~FY 19-20~~	~~FY 20-21~~	~~FY 21-22~~	~~FY 22-23~~	~~Total~~
~~200907 Coraci Blvd. Extension~~	**~~-~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~257,000~~**	**~~2,150,000~~**	**~~2,407,000~~**
~~Developer Fairshare Contr. (Planned)~~	~~-~~	~~-~~	~~-~~	~~-~~	~~257,000~~	~~2,150,000~~	~~2,407,000~~
~~Total~~	**~~-~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~257,000~~**	**~~2,150,000~~**	**~~2,407,000~~**
~~This project involves construction of a 1/2 mile 2-lane divided roadway extending Coraci Blvd. 2600' from the south limits of Coquina Cove III to Carmody Lake Drive within the existing undeveloped right-of-way. Drainage improvements are projected to be constructed in the right-of-way. This will serve as an alternate route and reliever route for traffic generated by the Forest Lakes subdivision and to a lesser extent to Coquina Cove and reduce impacts on Taylor Road. This roadway is indicated as a future collector road in the Comprehensive Plan. (Consistent w/ Comp Plan: Transp. Objective 2.7, 2.10, and 2.14)~~							
~~201008 Yorktowne Blvd North Section (Nautica Lakes)~~	**~~-~~**	**~~1,200,000~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~1,200,000~~**
~~Developer Fairshare Contr. (Planned)~~	~~-~~	~~1,200,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~1,200,000~~
~~Total~~	**~~-~~**	**~~1,200,000~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~1,200,000~~**
~~This project is proposed as a 4-lane divided curb and gutter section designed to the Volusia County standards. The roadway design is complete and was done in conjunction with the Nautica Lakes development. This improvement is required to complete the Yorktowne Boulevard connection between Hidden Lakes Drive and Willow Run Boulevard. (Consistent w/ Comp Plan: Transp. Objective 2.7, 2.9, 2.13 and 2.14)~~							
~~201015 Willow Run Boulevard Widening~~	**~~-~~**	**~~-~~**	**~~25,000~~**	**~~200,000~~**	**~~1,125,000~~**	**~~-~~**	**~~1,350,000~~**
~~Capital Projects (301)~~	~~-~~	~~-~~	~~3,000~~	~~20,000~~	~~225,000~~	~~-~~	~~248,000~~
~~TPO Funds~~	~~-~~	~~-~~	~~22,000~~	~~180,000~~	~~900,000~~	~~-~~	~~1,102,000~~
~~Total~~	**~~-~~**	**~~-~~**	**~~25,000~~**	**~~200,000~~**	**~~1,125,000~~**	**~~-~~**	**~~1,350,000~~**
~~A ¼-mile segment of Willow Run east of Williamson Boulevard to the proposed intersection of the Yorktowne Boulevard extension will need to be improved to accommodate future traffic flows diverted from Williamson Boulevard and future traffic on the new Yorktowne north extension. A traffic circle or other improvements at the Willow Run/Yorktowne intersection will be considered as part of the design. (Consistent w/ Comp Plan: Transp. Objective 2.7, 2.9, 2.13, and 2.14)~~							
~~201647 WB Dunlawton Ave Right Turn Lane and City Cir Pkwy~~	**~~32,000~~**	**~~282,000~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~314,000~~**
~~Capital Projects (301)~~	~~-~~	~~66,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~66,000~~
~~TPO Funds~~	~~32,000~~	~~216,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~248,000~~
~~Total~~	**~~32,000~~**	**~~282,000~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~314,000~~**
~~This project consists of a proposal to construct a westbound right turn lane on Dunlawton Avenue at the intersection with City Center Parkway to improve traffic flow and reduce delays for turning vehicles and Dunlawton Avenue through vehicles. No additional right-of-way should be needed for this project. The project will add roadway capacity at the intersection and reduce delays for westbound Dunlawton Avenue vehicles turning right. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)~~							
~~201750 Eastbound Dunlawton Ave Right Turn Lane at Clyde Morris Blvd.~~	**~~-~~**	**~~82,000~~**	**~~421,000~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~503,000~~**
~~Capital Projects (301)~~	~~-~~	~~8,000~~	~~84,000~~	~~-~~	~~-~~	~~-~~	~~92,000~~
~~TPO Funds~~	~~-~~	~~74,000~~	~~337,000~~	~~-~~	~~-~~	~~-~~	~~411,000~~
~~Total~~	**~~-~~**	**~~82,000~~**	**~~421,000~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~503,000~~**
~~This project consists of a proposal to construct a right turn lane on eastbound Dunlawton Avenue at the intersection with Clyde Morris Boulevard to improve traffic flow and reduce delays for turning vehicles and through vehicles. No additional right-of-way should be needed for this project. The project will add roadway capacity at the intersection and reduce delays for eastbound vehicles turning right. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)~~							

~~Project~~	~~FY 17-18~~	~~FY 18-19~~	~~FY 19-20~~	~~FY 20-21~~	~~FY 21-22~~	~~FY 22-23~~	~~Total~~
~~201751 WB Dunlawton Ave Right Turn Lane at Nova Rd.~~	**~~-~~**	**~~260,000~~**	**~~70,000~~**	**~~394,000~~**	**~~-~~**	**~~-~~**	**~~724,000~~**
~~Capital Projects (301)~~	~~-~~	~~-~~	~~7,000~~	~~79,000~~	~~-~~	~~-~~	~~86,000~~
~~General Capital Replacement (317)~~	~~-~~	~~260,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~260,000~~
~~TPO Funds~~	~~-~~	~~-~~	~~63,000~~	~~315,000~~	~~-~~	~~-~~	~~378,000~~
~~Total~~	**~~-~~**	**~~260,000~~**	**~~70,000~~**	**~~394,000~~**	**~~-~~**	**~~-~~**	**~~724,000~~**
~~This project consists of a proposal to construct a right turn lane on westbound Dunlawton Avenue at the intersection with Nova Road to improve traffic flow and reduce delays for turning vehicles and through vehicles. No additional right-of-way should be needed for this project. The project will add roadway capacity at the intersection and reduce delays for westbound vehicles turning right. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)~~							
~~201856 Eastbound Herbert St. Left Turn Lane at Nova Rd.~~	**~~15,000~~**	**~~50,000~~**	**~~330,000~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~395,000~~**
~~Capital Projects (301)~~	~~2,000~~	~~5,000~~	~~60,000~~	~~-~~	~~-~~	~~-~~	~~67,000~~
~~TPO Funds~~	~~13,000~~	~~45,000~~	~~270,000~~	~~-~~	~~-~~	~~-~~	~~328,000~~
~~Total~~	**~~15,000~~**	**~~50,000~~**	**~~330,000~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~395,000~~**
~~This project consists of a proposal to construct an extension to the existing eastbound left turn lane on Herbert Street at the intersection with Nova Road to improve traffic flow and reduce delays for turning vehicles and Herbert Street eastbound through vehicles. Additional right-of-way is anticipated to be necessary for this project. The project will add roadway capacity at the intersection and reduce delays for eastbound Herbert Street vehicles traveling through or turning left or right onto Nova Road. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)~~							
~~201860 Madeline Ave Median and Turn Ln Project~~	**~~15,000~~**	**~~60,000~~**	**~~344,000~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~419,000~~**
~~Capital Projects (301)~~	~~2,000~~	~~6,000~~	~~74,000~~	~~-~~	~~-~~	~~-~~	~~82,000~~
~~TPO Funds~~	~~13,000~~	~~54,000~~	~~270,000~~	~~-~~	~~-~~	~~-~~	~~337,000~~
~~Total~~	**~~15,000~~**	**~~60,000~~**	**~~344,000~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~419,000~~**
~~This project consists of modifying the existing median in Madeline Avenue, west of Clyde Morris Boulevard and the eastbound Madeline Avenue left turn lane to improve traffic flow, reduce delays for turning vehicles, reduce maintenance cost, and improve intersection safety. Additional right-of-way is not anticipated for this project. The City submitted the project for TPO funding in Spring 2017. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)~~							
~~TOTAL - TRANSPORTATION~~	**~~862,000~~**	**~~3,409,000~~**	**~~1,190,000~~**	**~~814,000~~**	**~~1,643,000~~**	**~~4,350,000~~**	**~~12,268,000~~**
~~DRAINAGE~~							
~~201764 Yorktowne Blvd Sidewalk Drainage Improvements~~	**~~120,000~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~120,000~~**
~~Drainage Fund 412~~	~~120,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	~~120,000~~
~~Total~~	**~~120,000~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~120,000~~**
~~The sidewalks on Yorktowne Boulevard between Bourbon Street and Hidden Lakes Drive experience standing water over the sidewalks after most rain events due to the grade of the sidewalk being below the stormwater retention (swale) area of the City's right-of-way. The project would consist of analysis, design, and construct drainage improvements or to design and remove the existing sidewalk and change the existing grade to bring the construction of the new sidewalk above the grade of the retention (swale) area of the City's right-of-way. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)~~							
~~201865 Virginia Ave and Monroe St. Drainage Basin~~	**~~2,010,000~~**	**~~679,000~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~-~~**	**~~2,689,000~~**
~~Drainage Fund 412~~	~~297,000~~	~~329,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~626,000~~
~~Grants/Other~~	~~1,713,000~~	~~350,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~2,063,000~~

~~Project~~	~~FY 17-18~~	~~FY 18-19~~	~~FY 19-20~~	~~FY 20-21~~	~~FY 21-22~~	~~FY 22-23~~	~~Total~~
~~Total~~	~~2,010,000~~	~~679,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~2,689,000~~
~~This project will provide solutions to address the flooding between Virginia Ave and Monroe St which will include construction of stormwater pump stations with force mains, retention ponds, and additional conveyance enhancements including pipes and inlets. The construction of the retention ponds and pumps will require the acquisition and purchase of land and relocation of utilities where needed. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)~~							
~~201866 Storm Water Master Plan Phase II~~	~~380,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	~~380,000~~
~~Drainage Fund 412~~	~~380,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	~~380,000~~
~~Total~~	~~380,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	~~380,000~~
~~The Stormwater Master plan update will identify corrective measures to alleviate existing deficiencies in the system and proactively plan for new improvements needed to accommodate future development. The Stormwater Master Plan will help prioritize spending for future capital drainage projects and ensure existing stormwater drainage systems are adequately and proactively maintained. The current estimated cost to update the Stormwater Master Plan is $605,000.00. Phase 1 of the plan began in Fiscal Year 2016 at a cost of $247,340.00. This phase only included the Eastern Basin and the vicinity of District I and IV. Phase 2 of the plan is anticipated to begin in Fiscal Year 2018 at a cost of $380,00.00. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)~~							
~~TOTAL - DRAINAGE~~	~~2,510,000~~	~~679,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~3,189,000~~
~~RECREATION~~							
~~201545 Riverwalk Park~~	~~100,000~~	~~1,500,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~1,600,000~~
~~General Capital Rplcmnt Fund (317)~~	~~100,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~-~~	~~100,000~~
~~Grants/Other~~	~~-~~	~~1,500,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~1,500,000~~
~~Total~~	~~100,000~~	~~1,500,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~1,600,000~~
~~The City Council and Town Center CRA have placed a priority on developing a public park at Riverwalk. This predominately passive public park area is envisioned to be a community open space that will enhance Port Orange's image as a waterfront community. (Consistent w/ Comp Plan: Recreation-Future Facilities Table; Policy 1.5; Policy 5.4; Figure 6-1)~~							
~~TOTAL - RECREATION~~	~~100,000~~	~~1,500,000~~	~~-~~	~~-~~	~~-~~	~~-~~	~~1,600,000~~
~~TOTAL - CAPITAL IMPROVEMENTS~~	~~5,747,000~~	~~9,348,000~~	~~7,440,000~~	~~6,884,000~~	~~4,768,000~~	~~7,125,000~~	~~41,312,000~~

Source: City of Port Orange, Department of Finance, Department of Community Development, ~~2017~~2018

TABLE 2
TRANSPORTATION PROPORTIONATE FAIR-SHARE AGREEMENTS BY PROJECT

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

Developer	Development	Agreement Approval	Date of Contribution	Total
Halifax Veterinary Clinic	Halifax Veterinary Clinic	12/18/07	01/04/08	4,947
CBL	Pavillion at Port Orange	12/18/07	01/08/08	317,447
Continental 217 Fund, LLC	Westport Square - Kohls	01/15/08	1/15/2008	34,628
Atlantic Coast, LLC	Atlantic Coast Office Building	04/16/08	04/16/08	9,894
Cruz Investment Group	Nova Bella Piazza	04/22/08	04/23/08	9,894
City of Port Orange	Port Orange Business Park	05/06/08	08/05/09	29,681
Port Orange Apartment Assoc.	Reserve at Crystal Lake	05/27/08	02/24/09	14,841
The Animal, LLC	Ravenwood Veterinary Clinic	08/18/08	09/05/08	4,947
K E M Associates, LLC	Countryside Commercial	08/19/08	09/17/08	4,947
ABC Liquors, Inc.	ABC Liquor Store and Bank	05/19/09	05/27/09	9,894
LaCour & Company (Southwind Villas)	Dollar General Store	01/19/10	01/19/10	4,947
Four Lanes, LLC	CVS Pharmacy #4112 (Altamira CVS)	04/15/10	04/15/10	29,681
Houligan's Port Orange, LLC	Houligan's Restaurant & Office Bldg.	06/03/10	06/03/10	4,947
Four Lanes, LLC	Altamira Shopping Center	01/24/12	04/15/12	59,363
Dunlawton Yorktowne, LLC	Dunlawton-Yorktowne Shopping Center	01/24/12	06/21/12	24,735
Total - Approved Contribution Amounts for Project 2				**$ 935,811**
Project 3: Town West / Williamson Signalization				
D.R. Horton	Port Orange Plantation Phase II	11/15/05	11/15/05	82,994
D. R. Horton Refund	Port Orange Plantation Phase II	11/15/05	12/21/17	(9,969)
Villages of Royal Palm (Winston-James)	Royal Palm PUD, Phase III	11/15/05	11/15/05	66,736
Villages of Royal Palm (Winston-James) Refund	Royal Palm PUD, Phase III	11/15/05	09/27/17	(8,015)
D.R. Horton	Port Orange Plantation Phases III, IV, V	07/25/06	12/06/06	80,770
D. R. Horton Refund	Port Orange Plantation Phases III, IV, V	07/25/06	10/23/17	(9,702)
D.R. Horton	Villas of P.O. Plantation Phases I, II	09/26/06	12/06/06	76,064
D. R. Horton Refund	Villas of P.O. Plantation Phases I, II	09/26/06	10/23/17	(9,137)
Port Orange Properties, LLC	Port Orange Properties	11/13/07	11/16/07	5,813
Port Orange Properties, LLC (additional Payment)	Port Orange Properties	11/13/07	09/30/16	8,792
Port Orange Properties, LLC (City Council Approved Write Off of Additional Payment)	Port Orange Properties	11/13/07	09/28/18	(8,792)
CBL	Pavillion at Port Orange	12/18/07	01/08/08	162,657
Continental 217 Fund, LLC	Westport Square - Kohls	01/15/08	01/15/08	24,957
Continental 217 Fund, LLC – (Refund Issued)	Westport Square - Kohls	01/15/08	12/20/12	(17,467)
Continental 217 Fund, LLC (additional payment)	Westport Square - Kohls	01/15/08	09/30/16	11,331
Continental 217 Fund, LLC (City Council Approved Write Off of Additional Payment)	Westport Square - Kohls	01/15/08	09/28/18	(11,331)
Total - Approved Contribution Amounts for Project 3				**$ ~~502,641~~ 445,701**
Project 4: Summertrees Road Extension				
Villages of Royal Palm (Winston-James)	Royal Palm PUD, Phase III	11/15/05	11/15/05	65,896
Holiday Builders	Port Orange Landings, Phase II	03/21/06	09/27/07	18,287
Viscomi and Associates (Paytas Homes)	Pinnacle PUD, Phase II	06/27/06	09/22/06	84,183
D.R. Horton	Port Orange Plantation Phases III, IV, V	07/25/06	12/06/06	47,609
D.R. Horton	Villas of P.O. Plantation Phases I, II	09/26/06	12/06/06	40,358
Intervest Construction, Inc	Waters Edge Phase 9B	06/05/07	07/05/07	22,071
All Aboard Storage	Nova Depot	09/18/07	09/18/07	7,252
Shoppes at Southwinds LLC	Shoppes at Southwinds	10/08/07	10/08/07	7,252

Developer	Development	Agreement Approval	Date of Contribution	Total
Port Orange Properties, LC	Port Orange Properties	11/13/07	11/16/07	47,609
Halifax Veterinary Clinic	Halifax Veterinary Clinic	12/18/07	01/04/08	3,784
CBL	Pavillion at Port Orange	12/18/07	01/08/08	889,220
Continental 217 Fund, LLC	Westport Square - Kohls	01/15/08	01/15/08	172,466
Atlantic Coast, LLC	Atlantic Coast Office Building	04/16/08	04/16/08	3,784
City of Port Orange	Port Orange Business Park	05/06/08	08/05/09	168,682
Port Orange Apartment Assoc.	Reserve at Crystal Lake	05/27/08	02/24/09	7,252
K E M Associates, LLC	Countryside Commercial	08/19/08	09/17/08	7,252
Sun Glow Construction Inc.	Summer Trees Plaza - Site "B"	01/27/09	05/02/09	11,035
Sun Glow Construction Inc.	National City Bank	01/27/09	01/27/09	36,574
Four Lanes, LLC	CVS Pharmacy #4112 (Altamira CVS)	04/15/10	04/15/10	11,035
US Foodservice, Inc.	US Foodservice Facility Expansion	06/22/10	06/22/10	29,322
Four Lanes, LLC	Altamira Shopping Center	01/24/12	04/15/12	102,786
Dunlawton Yorktowne, LLC	Dunlawton-Yorktowne Shopping Center	01/24/12	06/21/12	44,142
Ferber Construction Mgmt, LLC	Gateway Center Lot 6A – Multi-Tenant Retail	02/28/12	02/28/12	11,036
Intervest Construction, Inc	Water's Edge Phase XII	06/05/07	08/30/13	91,751
LIV Development	Whitepalm Apartments	02/26/13	03/18/13	47,610
Edge Cove LLC	Westport Reserve Subdivision PH 2	08/16/16	08/19/16	3,784
Edge Cove LLC	Sanctuary at Westport PH 2A	06/21/16	06/23/16	14,665
Westport Reserve LLC	Westport Reserve Subdivision-PH 3	12/12/17	12/18/17	14,819
Westport Reserve LLC	Westport Reserve Subdivision-PH 4	12/12/17	12/18/17	7,252
2017 Yorktown Port Orange LLC	Port Orange Gateway Center Lot 3A	03/20/18	03/26/18	11,036
Acorn Ministorage of Brevard	Acorn Mini-Storage	05/01/18	09/17/18	18/288
Z Development Services	Arby's Site Plan	08/21/18	08/28/18	3,784
Total - Approved Contribution Amounts for Project 4				**$~~1,996,697~~ 2,051,876**
Project 5: Devon / Taylor Road Signalization				
Coventry Partners LLC	Kings Landing – PH 1	12/05/17	12/20/17	3,653
Total - Approved Contribution Amounts for Project 5				**$3,653**
Project 6: Yorktowne Boulevard Extension				
Westport Reserve LLC	Westport Reserve Subdivision-PH 3	12/12/17	12/18/17	117,795
Westport Reserve LLC	Westport Reserve Subdivision-PH 4	12/12/17	12/18/17	77,363
2017 Yorktown Port Orange LLC	Port Orange Gateway Center Lot 3A	03/20/18	03/26/18	17,741
Acorn Ministorage of Brevard	Acorn Mini-Storage	05/01/18	09/17/18	16,968
Z Development Services	Arby's Site Plan	08/21/18	08/28/18	1,580
Total - Approved Contribution Amounts for Project 6				**$231,447**
Grand Total - All Projects				**$~~5,553,337~~ 5,786,711**

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

Total contributions received through fair share agreements through ~~9/30/17~~9/30/18. Total contributions include actual project costs for projects 1, 2, 3 and 4 which have been completed. Total contributions, on projects ~~3~~ 5 and ~~5~~6, include estimated project costs and contingency funding for potential cost overruns.

SOURCE: City of Port Orange, Department of Finance, Department of Community Development, ~~2017~~2018

TABLE 3
SUMMARY OF CAPITAL IMPROVEMENTS

Facility Type	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Water	1,850,000	4,275,000	3,875,000	1,295,000	725,000	850,000	12,870,000
Sanitary Sewer	1,700,000	4,935,000	7,900,000	4,925,000	1,950,000	1,500,000	22,910,000
Water & Sewer	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Drainage	2,393,000	1,906,000	1,666,000	971,000	820,000	570,000	8,326,000
Transportation	942,000	3,817,000	3,006,000	1,020,000	1,318,000	5,150,000	15,253,000
Total Capital Improvements	**6,985,000**	**15,033,000**	**16,547,000**	**8,311,000**	**4,913,000**	**8,170,000**	**59,959,000**

~~Facility Type~~	~~FY 17-18~~	~~FY 18-19~~	~~FY 19-20~~	~~FY 20-21~~	~~FY 21-22~~	~~FY 22-23~~	~~Total~~
~~Water~~	~~875,000~~	~~1,250,000~~	~~1,275,000~~	~~1,070,000~~	~~1,100,000~~	~~725,000~~	~~6,295,000~~
~~Sanitary Sewer~~	~~1,300,000~~	~~2,410,000~~	~~4,875,000~~	~~4,900,000~~	~~1,925,000~~	~~1,950,000~~	~~17,360,000~~
~~Water & Sewer~~	~~100,000~~	~~100,000~~	~~100,000~~	~~100,000~~	~~100,000~~	~~100,000~~	~~600,000~~
~~Drainage~~	~~2,510,000~~	~~679,000~~					~~3,189,000~~
~~Transportation~~	~~862,000~~	~~3,409,000~~	~~1,190,000~~	~~814,000~~	~~1,643,000~~	~~4,350,000~~	~~12,268,000~~
~~Recreation~~	~~100,000~~	~~1,500,000~~					~~1,600,000~~
~~Total Capital Improvements~~	**~~5,747,000~~**	**~~9,348,000~~**	**~~7,440,000~~**	**~~6,884,000~~**	**~~4,768,000~~**	**~~7,125,000~~**	**~~41,312,000~~**

TABLE 4
SUMMARY SCHEDULE OF COMMITTED AND PLANNED FUNDS

Fund	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
Capital Projects (301)	810,000	1,184,000	1,007,000	800,000	800,000	800,000	5,401,000
General Capital Rplcmnt Fund (317)	-	-	-	-	-	-	-
Water/Sewer Operating (401)	1,400,000	1,200,000	1,400,000	1,200,000	1,200,000	1,200,000	7,600,000
Water/Sewer R&R (403)	650,000	4,410,000	1,175,000	1,570,000	1,425,000	1,100,000	10,330,000
Water/Sewer Impact (405)	1,600,000	2,600,000	6,300,000	2,550,000	150,000	150,000	13,350,000
Drainage Construct/Operating (412)	999,000	1,565,000	1,666,000	971,000	820,000	570,000	6,591,000
Proportionate Fair Share / Other / Grant	1,394,000	2,116,000	3,000,000	1,000,000	-	-	7,510,000
TPO Funds	132,000	758,000	1,999,000	-	-	-	2,889,000
Developer Fairshare Contr. (Planned)	-	1,200,000	-	220,000	518,000	4,350,000	6,288,000
Total Committed and Planned Funds	**6,985,000**	**15,033,000**	**16,547,000**	**8,311,000**	**4,913,000**	**8,170,000**	**59,959,000**

~~Fund~~	~~FY 17-18~~	~~FY 18-19~~	~~FY 19-20~~	~~FY 20-21~~	~~FY 21-22~~	~~FY 22-23~~	~~Total~~
~~Capital Projects (301)~~	~~804,000~~	~~885,000~~	~~228,000~~	~~99,000~~	~~225,000~~		~~2,241,000~~
~~General Capital Rplcmnt Fund (317)~~	~~100,000~~	~~260,000~~	~~-~~	~~-~~			~~360,000~~
~~Water/Sewer Operating (401)~~	~~550,000~~	~~1,450,000~~	~~1,450,000~~	~~1,400,000~~	~~1,200,000~~	~~1,200,000~~	~~7,250,000~~
~~Water/SewerR&R(403)~~	~~900,000~~	~~1,385,000~~	~~1,400,000~~	~~1,370,000~~	~~1,375,000~~	~~1,425,000~~	~~7,855,000~~
~~Water/Sewer Impact (405)~~	~~825,000~~	~~925,000~~	~~2,400,000~~	~~2,300,000~~	~~550,000~~	~~150,000~~	~~7,150,000~~
~~Drainage Cnstr/Oprtng (412)~~	~~797,000~~	~~329,000~~	~~-~~	~~-~~			~~1,126,000~~
~~Proportionate Fair Share/Other/Grant~~	~~1,713,000~~	~~2,525,000~~	~~1,000,000~~	~~1,000,000~~			~~6,238,000~~

~~TPO Funds~~	~~58,000~~	~~389,000~~	~~962,000~~	~~495,000~~	~~900,000~~	~~———~~	~~2,804,000~~
~~Developer Fairshare Contr. (Planned)~~	~~———~~	~~1,200,000~~	~~-~~	~~220,000~~	~~518,000~~	~~4,350,000~~	~~6,288,000~~
~~Total Committed and Planned Funds~~	**~~5,747,000~~**	**~~9,348,000~~**	**~~7,440,000~~**	**~~6,884,000~~**	**~~4,768,000~~**	**~~7,125,000~~**	**~~41,312,000~~**

SOURCE (For Tables 3 and 4): City of Port Orange, Department of Finance, ~~2017~~2018

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

TABLE 5
TPO TRANSPORTATION IMPROVEMENT PLAN*

*There are no concurrency-realted improvements in the ~~2017/18 – 2021/22~~2018/19 – 2022/23 TPO TIP.

SOURCE: TPO TIP FY ~~2017/18-2021/22~~2018/19 – 2022/23; City of Port Orange, Department of Community Development, ~~2017~~2018

Table 6 identifies public school facilities improvements included in the first five years of the ~~2016/17 – 2020/21~~ 2018/19 – 2022/23Volusia County School District Work Program.

Table 6
VOLUSIA COUNTY SCHOOL DISTRICT FIVE-YEAR WORK PROGRAM

	2018-2019	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**
Major Projects - New Construction					
Chisholm Elm - Replacement	2,000,000				
Deltona Middle – Master Plan			50,000,000		3,000,000
George Marks Elm – Master Plan	2,000,000	21,000,000		2,000,000	
NSB Middle – Reno. and Additions				5,000,000	6,000,000
Osceola Elm – Master Plan		2,000,000		20,000,000	2,000,000
Tomoka Elm – Master Plan				2,000,000	25,000,000
Woodward Elm - Reno. and Additions					2,000,000
Total New Construction	**4,000,000**	**23,000,000**	**50,000,000**	**29,000,000**	**38,000,000**
Projects at Existing Schools & Facilities					
Atlantic HS – Upgrade HVAC Bldgs. 9 and 10		390,000			
Atlantic HS – Campus Wide Reroof	260,000	3,200,000			
Atlantic HS -New Digital Marquee	100,000				
Atlantic HS – Upgrade Fire Alarm and Intercom	1,000,000				
Brewster Center – Replace South Low Roof	65,000				
Brewster Center – Interior Renovations				3,000,000	
Campbell Middle – HVAC Unit Replacements		1,300,000			
Charter School – Capital Outlay from LCIF		1,500,000	1,500,000	1,500,000	2,000,000
Creekside Middle – Upgrade HVAC Bldgs 1, 3, 4, 6, 8 and 10	1,950,000				

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
DeLand HS – Upgrade Auditorium Chiller Plant	600,000				
DeLand HS – Upgrade Lighting to LED Campus Wide		875,000			
DeLand HS – Replace Gym Floors	200,000				
DeLand HS – Upgrade Fire Alarm and Intercom	1,300,000				
Deland Warehouse - Leases	105,060	107,161	109,304	111,490	
Deltona HS – ADA Accessibility		2,000,000			
Deltona Transportation – Site Improvements				1,500,000	
Enterprise Elm - Renovations					6,000,000
Facilities Services – Upgrade Chiller Plant		750,000			
Freedom Elm – Renovate Parent Loop and Parking			400,000		
Galaxy Mid – Campus Wide Grounding	100,000				
Galaxy Mid – Upgrade Door Hardware		700,000			
Heritage Mid – Upgrade HVAC Bldgs 2, 3, 5, 6 and 9	1,800,000				
High Banks Learning Center – Renovate North Parking Lot				140,000	
Hinson Mid – Campus Wide HVAC				1,300,000	
Holly Hill School (K8) – Refinish Concrete Floors Bldg 12	160,000				
Holly Hill School (K8) – Replace Millwork Bldgs 1 -10	500,000				
Mainland HS – LED Lighting Upgrade Campus Wide	650,000				
New Smyrna Beach HS – Upgrade BAS Campus Wide	410,000				
New Smyrna Beach HS – Upgrade Auditorium Flooring and Seating	275,000				
Pathways Elm – Expand Driveway Exit Lanes	100,000				
Pine Ridge HS – Campus Wide Reroof	3,250,000				
Pine Ridge HS – Upgrade HVAC, Ceiling and Lighting Bldg 8	1,900,000				
Port Orange Elm – Repair Floor Joists, 2nd Floor	70,000				
Portables - Lease	100,000	100,000	100,000	100,000	
Potables – Moves & Compliance	400,000	400,000	400,000	400,000	
River Springs Mid – Elevated Walkway Repairs	100,000				
Riverview Learning Center – Moisture Intrusion Stucco Repairs	150,000				
R.J. Longstreet Elm – Metal Reroof Bldgs 3 -8	575,000				
R.J. Longstreet Elm – Extended Parent Pick-up Loop	400,000				
Seabreeze HS – Reroof Media Center	200,000				
Seabreeze HS – Replace Gym Floor	150,000				
Seabreeze HS – Upgrade Chiller Water Plant	1,990,000	1,990,000			
Spruce Creek Elm – Replace All Campus Windows		1,000,000			
Starke Elm – Reroof Media Center	150,000				
Starke Elm - Renovations			500,000	4,000,000	
Sunrise Elm – Campus Wide Reroof		1,200,000			

	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Sunrise Elm - Replace Boiler and Piping	100,000				
Westside Elm – Reno. and Additions		2,000,000			
Various Schools – Infrastructure for Technology	700,000	700,000	700,000	700,000	700,000
Various Schools – Media Center Retrofits	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Various Schools – Minor Projects	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Various Schools – Facilities Review Projects		11,000,000	11,000,000	11,000,000	11,000,000
Various Schools - Security	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Various Schools – HS Athletics	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
Total Major Projects at Existing Schools & Facilities	**26,810,060**	**36,212,161**	**21,709,304**	**30,751,490**	**26,700,000**
Facilities Management					
Facilities Mngment - Various Projects	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**	**2,500,000**
Technology					
Network, EDP& Communications Equipment	**9,000,000**	**9,000,000**	**9,000,000**	**9,000,000**	**9,000,000**
System Wide Equipment & Vehicles					
Various Schools & Dept Furn.& Equip.	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**
Buses					
Transp. Dept - Bus Replacement	**2,690,872**	**2,463,773**	**2,463,773**	**2,185,200**	**2,185,200**
PROJECT TOTALS	**46,000,932**	**74,175,934**	**86,673,077**	**74,436,690**	**79,385,200**
Transfers - To General Fund	8,245,831	6,554,431	4,554,431	4,604,458	3,637,895
Transfers - To Debt Service	24,677,338	24,678,188	24,676,013	24,672,188	24,676,525
Total Transfers	**32,923,169**	**31,232,619**	**29,230,444**	**29,276,646**	**28,314,420**
GRAND TOTAL	**78,924,101**	**105,408,553**	**115,903,521**	**103,713,336**	**107,699,620**

	~~2017-2018~~	~~2018-2019~~	~~2019-2020~~	~~2020-2021~~	~~2021-2022~~
~~**Major Projects - New Construction**~~					
~~Bonner Elm - Master Plan~~		~~10,000,000~~	~~1,000,000~~		
~~Chisholm Elm - Replacement~~	~~14,000,000~~	~~2,000,000~~			
~~Chisholm Elm – Additional Capacity~~	~~5,000,000~~				
~~Deltona Middle – Master Plan~~	~~2,000,000~~		~~50,000,000~~	~~3,000,000~~	
~~George Marks Elm – Master Plan~~	~~2,000,000~~	~~17,000,000~~	~~2,000,000~~		
~~George Marks Elm - Additional Cpcty~~		~~3,000,000~~			
~~Pierson Elm - Replacement FF&E~~	~~2,000,000~~				
~~Read Pattillo K-8 - Replacement~~				~~2,000,000~~	~~19,000,000~~
~~Read Pattillo K-8 - Additional Cpcty~~					~~6,000,000~~
~~Tomoka Elm – Master Plan~~		~~2,000,000~~		~~18,500,000~~	~~2,500,000~~
~~Tomoka Elm – Additional Capacity~~				~~1,500,000~~	
~~**Total New Construction**~~	~~**25,000,000**~~	~~**34,000,000**~~	~~**53,000,000**~~	~~**25,000,000**~~	~~**27,500,000**~~
~~**Projects at Existing Schools & Facilities**~~					
~~Atlantic HS - HVAC Units & Chiller Upgrade~~	~~1,800,000~~				
~~Brewster Center - Interior Renovations~~				~~3,000,000~~	
~~Charter School Capital Outlay from LCIF~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~
~~Creekside Mid – HVAC Bldgs 6,8,2,10~~	~~1,200,000~~	~~1,200,000~~			
~~DeLand Warehouse - Lease~~	~~103,000~~	~~105,060~~	~~107,161~~	~~109,304~~	~~111,490~~
~~DeLand HS – Upgrade Fire Alarm & Intercom~~		~~1,300,000~~			
~~DeLand Mid – HVAC, Ceiling Lighting~~	~~10,500,000~~				
~~Deltona HS - ADA Accessibility~~			~~2,000,000~~		

	~~**2017-2018**~~	~~**2018-2019**~~	~~**2019-2020**~~	~~**2020-2021**~~	~~**2021-2022**~~
~~Deltona Trans/Maint - Pavement Improvements~~				~~1,500,000~~	
~~Enterprise Elm - Renovations~~				~~1,000,000~~	~~5,000,000~~
~~Freedom Elm – Renovate Parent Loop/Parking~~			~~380,000~~		
~~Heritage Mid - HVAC~~	~~1,600,000~~	~~1,600,000~~	~~1,600,000~~	~~1,600,000~~	
~~High Banks Lrn Ctr -Renovate North Parking Lot~~			~~140,000~~		
~~Hinson Mid – Media HVAC & Bldg AC Units~~	~~1,300,000~~				
~~Indian River Elm – Replace Heat Pump & Piping~~	~~1,500,00~~				
~~Longstreet Elm – Renovate Admin & Media Center~~				~~1,000,000~~	~~5,000,000~~
~~New Smyrna Bch Mid - Renovations & Additions~~				~~1,000,000~~	~~10,000,000~~
~~Orange City Elm - Renovations & Additions~~		~~1,500,000~~	~~12,000,000~~	~~1,500,000~~	
~~Ortona Elm - Reno & Site Imprvmnts~~				~~1,000,000~~	~~4,000,000~~
~~Osceola Elm - Renovations~~			~~1,500,000~~	~~12,000,000~~	~~1,500,000~~
~~Pathways Elm - Campus Reroof~~	~~1,150,000~~				
~~Pine Ridge HS – Campus Reroof~~	~~260,000~~	~~3,000,000~~			
~~Pine Ridge HS – Chiller 3 & 4 & Bldg 2 HVAC~~	~~1,650,000~~				
~~Portables - Lease~~	~~100,000~~	~~100,000~~	~~100,000~~	~~100,000~~	~~100,000~~
~~Portables - Moves & Compliance~~	~~400,000~~	~~400,000~~	~~400,000~~	~~400,000~~	~~400,000~~
~~Seabreeze HS – Chilled Water Plant~~	~~180,000~~	~~180,000~~	~~180,000~~		
~~Spruce Creek Elm – Replace all Campus Windows~~			~~1,000,000~~		
~~Spruce Creek HS - Master Plan~~	~~2,000,000~~		~~20,000,000~~		
~~Starke Elm - Renovations~~				~~500,000~~	~~4,000,000~~
~~Sunrise Elm – Reroof Campus~~	~~120,000~~	~~1,300,000~~			
~~Various Facilities - Facilities Review Projects~~	~~10,644,000~~	~~11,000,000~~	~~11,000,000~~	~~11,000,000~~	~~11,000,000~~
~~Various Schools - High School Athletics~~	~~1,640,000~~	~~1,470,000~~	~~1,510,000~~	~~1,565,000~~	~~1,565,000~~
~~Various Schools - Infrastructure for Technology~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~
~~Various Schools - Media Center Retrofits~~	~~500,000~~	~~500,000~~	~~500,000~~	~~500,000~~	~~500,000~~
~~Various Schools – Minor Projects~~	~~2,500,000~~	~~2,500,000~~	~~2,500,000~~	~~2,500,000~~	~~2,500,000~~
~~Various Schools - Security~~	~~2,000,000~~	~~2,000,000~~	~~2,000,000~~	~~2,000,000~~	~~2,000,000~~
~~Westside Elm - Reno & Addition~~	~~13,000,000~~		~~1,500,000~~		
~~Westside Elm – Additional Capacity~~	~~2,000,000~~		~~500,000~~		
~~Woodward Elm - Reno & Addition~~		~~1,000,000~~		~~10,000,000~~	~~2,000,000~~
~~**Total Major Projects at Existing Schools & Facilities**~~	~~**58,147,000**~~	~~**32,775,060**~~	~~**62,537,161**~~	~~**54,274,304**~~	~~**51,676,490**~~
~~**Facilities Management**~~					
~~Facilities Mngment - Various Projects~~	~~**2,500,000**~~	~~**2,500,000**~~	~~**2,500,000**~~	~~**2,500,000**~~	~~**2,500,000**~~
~~**Technology**~~					
~~ERP Software – Enterprise Resource Planning~~	~~7,000,000~~	~~966,563~~	~~966,563~~	~~966,563~~	~~966,563~~
~~Network EDP& Communications Equipment~~	~~4,876,000~~	~~9,000,000~~	~~9,000,000~~	~~9,000,000~~	~~9,000,000~~
~~New District Financial & Student Software Systems~~	~~4,000,000~~				
~~**Total Technology**~~	~~**15,876,000**~~	~~**9,966,563**~~	~~**9,966,563**~~	~~**9,966,563**~~	~~**9,966,563**~~
~~**System Wide Equipment & Vehicles**~~					
~~Various Schools & Dept Furn.& Equip.~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~	~~1,000,000~~
~~**Total Equipment & Vehicles**~~	~~**1,000,000**~~	~~**1,000,000**~~	~~**1,000,000**~~	~~**1,000,000**~~	~~**1,000,000**~~
~~**Buses**~~					

	~~2017-2018~~	~~2018-2019~~	~~2019-2020~~	~~2020-2021~~	~~2021-2022~~
~~Transportation Dept - Bus Rplcmnt~~	~~2,868,408~~	~~2,760,176~~	~~2,760,176~~	~~2,760,176~~	~~2,760,176~~
~~PROJECT TOTALS~~	~~105,391,408~~	~~83,001,799~~	~~131,763,900~~	~~95,501,043~~	~~95,403,229~~
~~Transfers~~					
~~Transfers - To General Fund~~	~~6,962,268~~	~~4,962,268~~	~~2,962,268~~	~~2,962,268~~	~~2.962,268~~
~~Transfers - To Debt Service~~	~~24,743,921~~	~~38,477,338~~	~~38,478,188~~	~~38,476,013~~	~~38,472,188~~
~~Total Transfers~~	~~31,706,189~~	~~43,439,606~~	~~41,440456~~	~~41,438,281~~	~~41,434,456~~
~~GRAND TOTAL~~	~~137,097,597~~	~~126,441,405~~	~~173,204,356~~	~~136,939,324~~	~~136,837,685~~

Source: Volusia County School District, Work Program adopted September ~~26,2017~~9,2018

IMPLEMENTATION

5-YEAR SCHEDULE OF IMPROVEMENTS

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

MONITORING AND EVALUATION

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

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

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

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

CONCURRENCY MANAGEMENT SYSTEM

OVERVIEW

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

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

APPLICABILITY

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

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

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

DEPARTMENT OF COMMUNITY DEVELOPMENT

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

CAPACITY AND LEVEL-OF-SERVICE INVENTORY

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

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

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

TRANSPORTATION

Design capacity of different roadway types and bikeways.

The existing level of service measurement.

Analysis of specific facilities.

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

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

The existing capacities or deficiencies of the transportation system.

The capacities reserved for approved but unbuilt development.

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

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

SANITARY SEWER

The design capacity of the wastewater treatment facilities.

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

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

The existing deficiencies of the system.

The capacities reserved for approved but unbuilt development.

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

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

POTABLE WATER

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

The design capacity of potable water treatment facilities.

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

The existing potable water storage capabilities of the water system.

TABLE 7
(Continued)

POTABLE WATER (Continued)

The existing minimum water pressure.

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

The existing capacities or deficiencies of the system.

The capacities reserved for approved but unbuilt development.

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

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

SOLID WASTE DISPOSAL

The design capacity of solid waste disposal facilities.

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

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

The capacities reserved for approved but unbuilt development.

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

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

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

STORMWATER DRAINAGE

The existing level of service measured by storm event.

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

RECREATION AND OPEN SPACE

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

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

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

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

TABLE 7
(Continued)

RECREATION AND OPEN SPACE (Continued)

The existing capacities reserved for approved but unbuilt development.

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

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

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

PUBLIC SCHOOL FACILITIES*

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

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

The existing and projected deficiencies of the system.

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

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

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

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

Source: City of Port Orange, 2009

CONCURRENCY ASSESSMENT

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

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

1. the ability of existing facilities to accommodate the proposed development at the adopted level-of-service standards;
2. any existing facility deficiencies that will need to be corrected prior to the completion of the proposed development;
3. the facility(s) improvements or additions that will be needed to accommodate the impacts of the proposed development at the adopted level(s)-of-service standard(s);
4. the date such facility(s) improvements or additions will need to be completed to be concurrent with the impacts on such facility(s) created by the proposed development; and
5. a recommendation of approval or denial with any applicable conditions for the timing and location of needed improvements.

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

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

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

FACILITIES REPORTING

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

TABLE 8
GENERAL RULES FOR CONCURRENCY ASSESSMENT

EXISTING DEFICIENCIES

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

APPROVED IMPACTS

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

PHASING

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

TIME SPECIFIC APPROVAL

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

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

ADDITIONAL INFORMATION

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

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

Source: City of Port Orange, 2009

TABLE 9
FACILITY SPECIFIC RULES FOR CONCURRENCY ASSESSMENT

TRANSPORTATION

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

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

SANITARY SEWER

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

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

POTABLE WATER

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

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

TABLE 9
(Continued)

SOLID WASTE
The City's Land Development Code provides solid waste generation standards based on land use types. Commercial and industrial developments which are potential hazardous waste generators shall provide a description and estimate of tonnage of solid waste to be generated. The applicant will be responsible for coordinating with Volusia County for disposal of such waste. The City will then obtain written approval from Volusia County that the proposed development's hazardous waste generation can be accommodated at the County's landfill. Prior to the issuance of a Certificate of Occupancy, all facility improvements necessary to accommodate the impacts of that portion of the development receiving a Certificate of Occupancy shall be in place.
STORMWATER DRAINAGE
All development shall prepare a drainage plan based on the Stormwater Management regulations which incorporate the level-of-service design storm. Such plans shall be approved by the City's Storm Drainage Engineer prior to the approval of the development. Prior to the issuance of a building permit, all facility improvements necessary to accommodate the impacts of that portion of the development receiving the building permit shall be approved and a schedule established for their implementation such that all improvements shall be completed prior to the issuance of a Certificate of Occupancy.
RECREATION
The City's Land Development Code provides recreation standards for residential uses. Commercial and industrial developments shall not be assessed as having an impact on recreational facilities. However, the City reserves the right to require the provision of recreational facilities a part of Planned Commercial Developments. Prior to the issuance of a building permit, all facility improvements necessary to accommodate the impacts of the entire development shall be approved and a schedule established for their implementation such that all improvements shall be completed prior to the issuance of the last Certificate of Occupancy.
PUBLIC SCHOOLS
The Interlocal Agreement for Public School Facilities Planning, the Public School Facilities Element, and the City's Land Development Code provides district-wide level-of-service standards for all school types and establishes Concurrency Service Areas for each school type. The School Board shall conduct a concurrency review that includes findings and recommendations of whether there is adequate capacity to accommodate proposed development for each type of school, consistent with the adopted level-of-service. Prior to the issuance of the Final Development Order for a residential development or a development with a residential component, facility capacity necessary to accommodate the impacts of that portion of the development receiving a Development Order shall be in place or planned for construction within the first three years of the adopted five-year School District Capital Improvement Program. If the necessary facility capacity will not be in place or under construction within three years of the time of the development approval, the developer has the option to enter into negotiations for a Mitigation Agreement and development approval will be subject to the execution of the Mitigation Agreement.

Source: City of Port Orange, 2009

GOALS, OBJECTIVES, AND POLICIES

GOAL 1: CAPITAL IMPROVEMENTS

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

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

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

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

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

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

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

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

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

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

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

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

E. Whether the project is financially feasible.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Sanitary Sewer --

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

Solid Waste --

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

Potable Water --

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

System Minimum Pressure during fire flow: 20 psi

Storage Provided: 50% of daily flow

Well Capacity: Meet or exceed CUP capacity for groundwater withdrawals

Normal Operating Pressure: 60-70 psi

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

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

Water Quality: Meet State and Federal Drinking Water Standards.

Drainage --

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

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

Transportation --

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

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

Desired LOS D for bikeways

Recreation Standards for Facilities --

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

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

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

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

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

C. The necessary facilities and services are guaranteed in an enforceable development agreement. The agreement must guarantee that the necessary facilities and services will be in place when the impacts of the development occur; or

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

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

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

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

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

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

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

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

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

GOAL 2: PUBLIC SCHOOL FACILITIES

PROVIDE FOR A FINANCIALLY FEASIBLE PUBLIC SCHOOL FACILITIES PROGRAM.

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

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

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

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

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

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

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

Special Purpose Schools: 100% of permanent FISH capacity

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

Policy 2.2.1: By December 1 of each year, the City of Port Orange shall adopt as part of its Capital Improvement Element the Volusia County School District five year work program approved in September of each year as part of the School

District budget, including planned facilities and funding sources to ensure a financially feasible capital improvements program and to ensure the level of service standards will be achieved by the end of the five-year period.

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

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STAFF REPORT

2019 PROPOSED PUBLIC HEARING AND DEVELOPMENT REVIEW CALENDAR

PUBLIC HEARING CALENDAR:

The 2019 Public Hearing calendar is structured in the same format as the calendar adopted in previous years, with the only changes occurring during the holiday months of November and December (Exhibit A). The Planning Commission meeting dates have been changed to accommodate the holidays as follows:

- November 2019 – Planning Commission meeting moved from November 28 to November 21 (change due to shift of Planning Commission meeting from the fourth Thursday to the third Thursday for the Thanksgiving holiday); and
- December 2019 – Planning Commission meeting moved from December 26 to December 19 (change due to shift of Planning Commission meeting from the fourth Thursday to the third Thursday for the Christmas holiday).

DEVELOPMENT REVIEW CALENDAR:

The Staff Development Review Committee (SDRC) meeting dates have been added to the 2019 SDRC calendar (Exhibit B). The project submittal dates provide applicants a SDRC meeting date every week to have their development projects reviewed. Similar to past years, staff will have approximately two weeks to complete their review before a SDRC meeting.

The 2019 SDRC calendar is structured in the same format as the calendar adopted in previous years, with the only changes occurring during the holiday months of November 2019, December 2019, and January 2020. The SDRC meeting dates have been changed to accommodate the holidays as follows:

- November 2019 - SDRC meeting moved from November 27 (Wednesday) to November 26 (Tuesday). Change due to the Thanksgiving holiday;
- December 2019 - SDRC meeting on December 25 (Wednesday) canceled due to the Christmas holiday; and
- January 2020 - SDRC meeting moved from January 1 (Wednesday) to January 2 (Thursday). Change due to the New Year's Day holiday.

EXHIBIT A

CITY OF PORT ORANGE
DEPARTMENT OF COMMUNITY DEVELOPMENT
2019 PUBLIC HEARING CALENDAR

APPLICATION DEADLINES (BY 4:00 P.M.)	PLANNING COMMISSION MEETING DATES	CITY COUNCIL MEETING DATES *
JANUARY 23, 2019	FEBRUARY 28, 2019	MARCH 19, 2019
FEBRUARY 20, 2019	MARCH 28, 2019	APRIL 16, 2019
MARCH 20, 2019	APRIL 25, 2019	MAY 21, 2019
APRIL 17, 2019	MAY 23, 2019	JUNE 18, 2019
MAY 22, 2019	JUNE 27, 2019	**JULY 16, 2019
JUNE 19, 2019	JULY 25, 2019	AUGUST 20, 2019
JULY 17, 2019	AUGUST 22, 2019	SEPTEMBER 17, 2019
AUGUST 21, 2019	SEPTEMBER 26, 2019	OCTOBER 15, 2019
SEPTEMBER 18, 2019	OCTOBER 24, 2019	NOVEMBER 19, 2019
OCTOBER 23, 2019	** NOVEMBER 21, 2019	DECEMBER 17, 2019
NOVEMBER 6, 2019	** DECEMBER 19, 2019	JANUARY 21, 2020
DECEMBER 18, 2019	JANUARY 23, 2020	FEBRUARY 18, 2020
JANUARY 22, 2020	FEBRUARY 27, 2020	MARCH 17, 2020

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

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

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

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

EXHIBIT B

2019 STAFF DEVELOPMENT REVIEW COMMITTEE (SDRC) CALENDAR

APPLICATION DEADLINES (NO LATER THAN 12:00 NOON)	SDRC MEETING DATES
DECEMBER 12, 2018	JANUARY 2, 2019
DECEMBER 19, 2018	JANUARY 9, 2019
DECEMBER 26, 2018	JANUARY 16, 2019
JANUARY 2, 2019	JANUARY 23, 2019
JANUARY 9, 2019	JANUARY 30, 2019
JANUARY 16, 2019	FEBRUARY 6, 2019
JANUARY 23, 2019	FEBRUARY 13, 2019
JANUARY 30, 2019	FEBRUARY 20, 2019
FEBRUARY 6, 2019	FEBRUARY 27, 2019
FEBRUARY 13, 2019	MARCH 6, 2019
FEBRUARY 20, 2019	MARCH 13, 2019
FEBRUARY 27, 2019	MARCH 20, 2019
MARCH 6, 2019	MARCH 27, 2019
MARCH 13, 2019	APRIL 3, 2019
MARCH 20, 2019	APRIL 10, 2019
MARCH 27, 2019	APRIL 17, 2019
APRIL 3, 2019	APRIL 24, 2019
APRIL 10, 2019	MAY 1, 2019
APRIL 17, 2019	MAY 8, 2019
APRIL 24, 2019	MAY 15, 2019
MAY 1, 2019	MAY 22, 2019
MAY 8, 2019	MAY 29, 2019
MAY 15, 2019	JUNE 5, 2019
MAY 22, 2019	JUNE 12, 2019
MAY 29, 2019	JUNE 19, 2019
JUNE 5, 2019	JUNE 26, 2019
JUNE 12, 2019	JULY 3, 2019
JUNE 19, 2019	JULY 10, 2019
JUNE 26, 2019	JULY 17, 2019
JULY 3, 2019	JULY 24, 2019
JULY 10, 2019	JULY 31, 2019
JULY 17, 2019	AUGUST 7, 2019
JULY 24, 2019	AUGUST 14, 2019
JULY 31, 2018	AUGUST 21, 2019
AUGUST 7, 2019	AUGUST 28, 2019
AUGUST 14, 2019	SEPTEMBER 4, 2019
AUGUST 21, 2019	SEPTEMBER 11, 2019
AUGUST 28, 2019	SEPTEMBER 18, 2019
SEPTEMBER 4, 2019	SEPTEMBER 25, 2019
SEPTEMBER 11, 2019	OCTOBER 2, 2019
SEPTEMBER 18, 2019	OCTOBER 9, 2019
SEPTEMBER 25, 2019	OCTOBER 16, 2019
OCTOBER 2, 2019	OCTOBER 23, 2019
OCTOBER 9, 2019	OCTOBER 30, 2019
OCTOBER 16, 2019	NOVEMBER 6, 2019
OCTOBER 23, 2019	NOVEMBER 13, 2019
OCTOBER 30, 2019	NOVEMBER 20, 2019
NOVEMBER 6, 2019	* NOVEMBER 26, 2019
NOVEMBER 13, 2019	DECEMBER 4, 2019
NOVEMBER 20, 2019	DECEMBER 11, 2019
NOVEMBER 27, 2019	DECEMBER 18, 2019
DECEMBER 4 & DECEMBER 11, 2019	* JANUARY 2, 2020
DECEMBER 18, 2019	JANUARY 8, 2020
* DECEMBER 24, 2019	JANUARY 15, 2020

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

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

2018

CONCURRENCY MANAGEMENT REPORT

Prepared by the
Department of Community Development
November 2018

CONTENTS

This 2018 Concurrency Management Report was prepared by the Community Development Department, with assistance from the Finance, Parks & Recreation, Public Utilities, and Public Works Departments and Volusia County Schools.

I. EXECUTIVE SUMMARY

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

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

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

From October 1, 2017 through September 30, 2018 the Community Development Department issued Development Orders that secured capacity reservations for 289,880 square feet of new non-residential space and 408 residential units.

In review of the City's position with respect to concurrency, the public facilities and services subject to concurrency review are at sufficient levels for FY 18/19.

- Traffic: Traffic volumes within the City have increased on some segments and decreased on other segments over the past year. Roads on the west side of I-95 will likely experience the most traffic growth in the future. The capacity on Williamson Boulevard north of the Pavilion and Taylor Road between Dunlawton Avenue and Clyde Morris Boulevard will need to be monitored as these segments are slightly above its LOS standard. Roadway improvements are planned for the next several years to keep pace with anticipated development.
- Sanitary Sewer and Potable Water: These systems continue to have capacity to support additional growth within the City. The LOS for potable water will be monitored to ensure that permitted ground water withdrawal capacity per the Consumptive Use Permit, issued to the City by St. Johns River Water Management District, is not exceeded.
- Stormwater Drainage: The stormwater LOS requirement is being met for all drainage facilities constructed after the 1970's (when the City's stormwater regulations were adopted) with respect to being able to treat the runoff from the 25-year, 24-hour storm

without causing flooding or polluting the receiving water bodies. The City continues to identify long-term solutions and implement drainage improvement and maintenance programs to enhance the function of the full stormwater system including those areas developed prior to the adoption of the stormwater regulations.

- Solid Waste: Solid waste generation rates are slightly above the adopted LOS standard. There is no concurrency review for trash collection; however, the City's ability to collect and dispose of this waste is subject to concurrency review. As long as the City has sufficient financial resources to pay for private waste collection and room is available at the landfill, the City will have fulfilled its obligation to ensure that its waste is collected and disposed, regardless of the LOS standard. The amount of solid waste generated by individuals is not something that the City can directly control; however, the City can promote recycling programs to inform residents and businesses about the benefits of reducing the amount of waste generated.
- Recreation and Open Space: The LOS is being met for all recreational facilities.
- Public Schools: LOS is being met for all but one of the public schools located in the Port Orange area. Port Orange Elementary is slightly above the LOS standard; however, this is due to the gifted program offered at this school that draws students from outside the attendance boundary and not unplanned development. The school district will continue to monitor the capacity at Port Orange Elementary; however, the capacity level is not considered a concurrency issue because there is not much new residential growth planned within the school attendance boundary and the adjacent schools have remaining capacity.

II. OVERVIEW OF CONCURRENCY MANAGEMENT

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

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

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

Public Facilities and Services Subject to Concurrency Review

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

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

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

Concurrency Administration

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

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

From October 1, 2017 through September 30, 2018, the CD Department conducted concurrency reviews for 14 non-residential projects and 5 residential projects. During this period, Development Orders were issued (or extended) and capacity reservations were secured for a total of 289,880 square feet of new non-residential space and 408 residential units. As of September 30, 2018, there are 499,822 square feet of non-residential space and 1,016 residential units that remain vested but un-built from previous years (see Exhibit 1).

Exemptions from Concurrency

Three types of development are exempt from concurrency review.

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

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

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

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

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

is deemed de minimus for purposes of assessing transportation LOS.

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

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

Vested Development

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

When completed and occupied, the vested and reserved residential development will add approximately 2,286 new citizens to Port Orange[1]. The current list of remaining vested development, as of September 30, 2018, is listed in Exhibit 1, along with the developments that have current Development Orders and capacity reservations.

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

EXHIBIT 1: VESTED & RESERVED DEVELOPMENT (September 30, 2018)

SINGLE FAMILY SUBDIVISION LOTS

SUBDIVISION	NUMBER LOTS
Angler's Cove	5
Cambridge Acres	2
Carter Woods	2
Countryside I-XII	2
Cross Creek I-II	1
Devonwood	1
Golden Pond Estates	1
Hidden Oaks at Spruce Creek	2
Ken Bern	1
Kings Landing	71
Kingswood I-III	1
Northern Lites	4
Oakland Park I-III	1
Palms Del Mar	1
Pheasant Run West	1
Pinnacle II	60
Port Orange Plantation - Hawks Preserve I	4
Port Orange Plantation - Hawks Preserve II	48
Reedy Creek Acres	1
Reedy Creek North	3
Riverbank Properties	3
Riverwood VIII	2
The Sanctuary on Spruce Creek I-III	3
Sawgrass Point I-III	1
Skylake II-III	2
Sleepy Hollow II	1
Spruce Creek Woods	1
Spruce Estates	1
Sugar Forest III	1
Summertrees South I-III	2
Sweetwater Estates	9
Syford Acres	2
Viking I-II	1
Water's Edge XII	1
Westport Reserve 3	115
Westport Reserve 4	71
Woodhaven I	178
Woodlake	3
TOTAL	**609**

MOBILE HOME LOTS / SPACES

Bayview	4
Crane Lakes	8
Halifax Estates	8
Laurelwood I-V	1
Pickwick Village	1
Spruce Creek Village	5
Twin Gates	3
TOTAL	**30**

MULTI-FAMILY/TOWNHOUSE/DUPLEX UNITS

Bella Oaks	138
Canalview Place	20
Cornerstone Grove	58
Golf Homes at Cypress Head	52
Hidden Village	1
Potato Patch	1
Southern Oaks	6
Trailwood I	8
Woodhaven I	93
TOTAL	**377**

GRAND TOTAL	**1,016**

NON-RESIDENTIAL DEVELOPMENT

DEVELOPMENT	SQUARE FEET
301 Dunlawton	830
7-Eleven	3,010
Acorn Mini Storage	90,000
Arby's	3,000
Benton House	46,000
Elite Plaza	9,900
Gaff's	5,570
Giuseppe's	7,100
Jimmy Hula's	3,700
Newport Lot 3 (2 buildings)	7,982
Oak Street Warehouse	8,900
Pavilion at Port Orange (Lot 5)	124,903
Port Orange Gateway Center Lot 3A	10,250
Port Orange Self Storage	49,000
Port Orange Senior Housing	54,820
Raydon, Phase II	66,557
Unatin Office Bldg.	8,300
GRAND TOTAL	**499,822**

Adopted Level-of-Service Standards (LOS)

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

Capacity Reservations

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

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

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

Development Deferrals/Moratoria

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

III. CURRENT CAPACITIES AND LEVEL OF SERVICE

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

TRANSPORTATION FACILITIES

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

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

Exhibit 2: Adopted Roadway Level-of-Service Standards

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

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

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

All City Roads and County Arterial and Collector Facilities - LOS "E"

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

Design Capacity and Existing Level-of-Service

Exhibit 3, "Roadway Counts, Functional Classification and LOS" indicates the design capacity and adopted levels of service of various arterial and collector roadways in the City of Port Orange, existing traffic volumes, existing level-of-service, and the percentage change in traffic volumes between 2016 and 2017 for County and State roadways and 2016 and 2018 for City roads. The capacity of roadways is based on roadway characteristics for urbanized areas described in Table 1 of the 2013 Quality Level of Service Handbook published by FDOT.

Traffic Counts and Trends

There is one roadway segment along Williamson Boulevard operating above the adopted level-of-service (Madeline Ave. to Willow Run Blvd.). There is also one segment of Taylor Rd. (Dunlawton Ave. to Clyde Morris Blvd.) operating above the adopted level-of-service. During 2018, traffic counts taken throughout the city generally indicated moderate increases on some routes and decreases in others (see Exhibit 3). The volumes indicated in Exhibit 3 are presented as average daily trips. The most recent daily traffic counts available were taken in 2018 for City roads and 2017 for State and County roads. No traffic count data for City roads is available for 2017.

State Roads (2017 Data)

Of the 14 state count stations, 11 showed traffic volume increases, 3 showed a traffic volume decrease. There was an approximately 2.35% increase in trips on the segment of Dunlawton Avenue from Nova Road to Clyde Morris Boulevard. Based on the most recent traffic counts, the volume to capacity ratio for this roadway segment is 70.95%. There was an approximately 3.06% increase in trips on the segment of Dunlawton Avenue from Clyde Morris Boulevard to I-95, and the most recent traffic counts showing the volume to capacity ratio at 81.80%. Substantial capacity remains on both of these roadway segments, but there are concerns with some turning movements and the general traffic pattern. Staff will continue to monitor traffic volume counts in this area. There was a slight decrease in total trips on the state network within the city from 2016-2017.

County Roads (2017 Data)

Of the 24 county count stations, 12 showed traffic volume increases and 12 showed traffic volume decreases. There is one roadway segment along Williamson Boulevard between Madeline Avenue and Willow Run Boulevard that exceeds the adopted level-of-service and two segments (North City Limits to Madeline Ave. and Willow Run Blvd. to Town West Blvd.) operating slightly below level-of-service. There is also a segment of Taylor Road (Dunlawton Ave. to Clyde Morris Blvd.) that slightly exceeds the adopted level-of-service. The 2017 traffic counts from the County show approximately a 4% decrease in trips on the three segments of Williamson Boulevard from the North City Limits to Town West Boulevard (see Exhibit 3). Despite the decrease, these segments still exceed or are just below the adopted level-of-service. Long-term improvements will need to be programmed for the northerly segments of Williamson Boulevard. By widening this segment, the capacity at the adopted LOS will increase from 17,050 to approximately 37,970 daily trips. The Williamson Boulevard widening project is included in the TPO's 2040 Long Range Transportation Plan, but it is not currently funded. There was an 0.34% increase in total trips on the county network from 2016-2017.

City Roads (2018 Data)

Of the 30 city count stations included in this analysis period, 14 showed traffic volume increases and 16 showed traffic volume decreases. Overall, there was an 13.25% decrease in total trips on the city roadway network from 2016-2018.

Exhibit 3: Roadway Counts, Functional Classification and LOS

ROAD	LOCATION	COUNT STATION	NO. OF LANES	FUNCT. CLASS[A]	ADOPTED LOS STANDARD	ADOPTED LOS CAPACITY	2015 VOLUME	2016 VOLUME	2017 VOLUME	2018 VOLUME	EXISTING LOS	% Change [B]	VC Ratio[C]
Airport Road	Pioneer Trail-Williamson	64	2	CO	E	33,300	7,690	8,430	7,590		B	-11.07%	22.79%
Canal View Blvd.	Nova Rd. to Spruce Creek Rd.	201	2	CO	E	12,744	2,390	2,173		2,606	B	16.62%	20.45%
Central Park Blvd.	Hensel Rd. to Spruce Creek Rd.	2201	2	local	E	12,744	2,543	2,619		2,657	B	1.43%	20.85%
Charles St.	Ridgewood Ave. to FEC Railroad	301	2	local	E	12,744	1,799	2,287		1,802	B	-26.91%	14.14%
Charles St.	FEC Railroad to McDonald Rd.	302	2	local	E	12,744	2,176	2,597		3,875	B	32.98%	30.41%
City Center Pkwy.	Dunlawton Ave. to City Center Cir.	2401	2	local	E	12,744	4,640	6,022		5,461	B	-10.27%	42.85%
City Center Blvd.	Clyde Morris to City Center Cir.	2402	2	local	E	12,744	4,842	7,208		5,479	B	-31.56%	42.99%
City Center Dr.	Herbert St. to City Center Cir.	2403	2	local	E	12,744	2,880	3,010		2,731	B	-10.22%	21.43%
Clyde Morris Blvd.	N. City Limits to Madeline Ave.	335	4	UPA	E	37,970	25,110	20,770	24,230		C	14.28%	63.81%
Clyde Morris Blvd.	Madeline Ave. to Willow Run	333	4	UPA	E	37,970	20,770	22,480	23,240		C	3.27%	61.21%
Clyde Morris Blvd.	Willow Run Blvd. to Dunlawton Ave.	332	4	UPA	E	37,970	21,080	21,990	20,230		C	-8.70%	53.28%
Clyde Morris Blvd.	Dunlawton Ave. to Taylor Rd.	330	2	UMA	E	17,050	8,810	11,220	10,440		C	-7.47%	61.23%
Commonwealth	Spruce Creek Rd. to FEC Railroad	360	2	MA	E	13,640	5,460	5,450	5,530		D	1.45%	40.54%
Commonwealth	FEC Railroad to Ridgewood Ave.	361	2	MA	E	13,640	3,890	3,920	3,840		C	-2.08%	28.15%
Country Ln.	Village Trail to Smokerise Blvd.	601	2	local	E	12,744	4,479	5,786		5,345	B	-8.25%	41.94%
Country Ln.	Smokerise Blvd. to Taylor Rd.	602	2	local	E	12,744	2,512	4,172		4,317	B	3.36%	33.87%
Dunlawton Ave.	Peninsula Dr. to Ridgewood Ave.	427	4	PA	D	39,800	30,000	30,500	22,500		D	-35.56%	56.53%
Dunlawton Ave.	Ridgewood to Spruce Creek Rd.	5181	4	PA	D	39,800	27,000	27,500	28,500		C	3.51%	71.61%
Dunlawton Ave.	Spruce Creek Rd. to Nova Rd.	1015	4	PA	D	39,800	30,500	31,500	33,000		C	4.55%	82.91%
Dunlawton Ave.	Nova Rd. to Clyde Morris Blvd.	1014	6	PA	D	59,900	38,500	41,500	42,500		C	2.35%	70.95%
Dunlawton Ave.	Clyde Morris Blvd. to I-95	517	6	PA	D	59,900	46,000	47,500	49,000		C	3.06%	81.80%
Hensel Rd.	Taylor Rd. to Central Park Blvd.	1001	2	local	E	12,744	5,846	6,860		7,244	B	5.30%	56.84%
Herbert St.	Ridgewood Ave. to McDonald Rd.	902	2	CO	E	12,744	4,865	5,143			B	5.41%	40.36%
Herbert St.	Sixth Street to Nova Rd.	903	2	CO	E	12,744	6,742	7,668		5,885	B	-30.30%	46.18%

Herbert St.	Nova Rd. to City Center Dr.	904	2	CO	E	12,744	8,943	8,456		9,298	B	9.06%	72.96%
Herbert St.	City Center Dr. to Clyde Morris	905	2	CO	E	12,744	7,967	11,037		7,554	B	-46.11%	59.27%
McDonald Rd.	Charles St. to Madeline Ave.	1201	2	local	E	12,744	2,625	2,965		2,997	B	1.07%	23.52%
Madeline Ave.	Sauls Rd. to Nova Rd.	1164/1301	2	MA	E	14,040	4,857	5,180		5,696	C	9.06%	40.57%
Madeline Ave.	Nova Rd. to Clyde Morris Blvd.	1163/1303	2	MA	E	14,040	8,000	9,205		9,044	C	-1.78%	64.42%
Madeline Ave.	Clyde Morris Blvd. to Williamson	1161/1304	2	MA	E	14,040	11,549	12,404		11,784	C	-5.26%	83.93%
Nova Rd.	Madeline Ave. to Dunlawton Ave.	1017	4	UPA	D	39,800	28,000	26,500	27,500		C	3.64%	69.10%
Nova Rd.	Dunlawton to Spruce Creek Rd.	1016	4	UPA	D	39,800	27,000	26,000	29,500		C	11.86%	74.12%
Nova Rd.	Spruce Creek Rd.to Ridgewood Av.	458	4	UPA	D	39,800	17,200	17,800	19,100		C	6.81%	47.99%
Pioneer Trail	Airport-Turnbull Bay Rd.	1465	2	UC	E	13,640	3,730	3,960	5,020		C	21.12%	36.80%
Reed Canal Rd.	Nova Rd-Clyde Morris Rd.	1561	2	UC	E	13,640	5,400	6,570	7,050		D	6.81%	51.69%
Ridgewood Ave.	N. City Limits to Dunlawton Ave.	213	4	UPA	D	39,800	25,000	28,500	25,500		C	-11.76%	64.07%
Ridgewood Ave.	Dunlawton Ave. to Oak St.	5057	4	UPA	D	39,800	21,500	20,500	20,400		C	-0.49%	51.26%
Ridgewood Ave.	Oak St. to Nova Rd.	152	4	UPA	D	39,800	13,800	15,400	15,700		C	1.91%	39.45%
Ridgewood Ave.	Nova Rd. to S. City Limits	13	4	UPA	D	65,600	21,500	25,500	26,000		B	1.92%	39.63%
Spruce Creek Rd.	Central Park Blvd. to Merrimac Dr.	1701	2	CO	E	12,744	8,721	6,880		6,453	B	-6.62%	50.64%
Spruce Creek Rd.	Merrimac Dr. to Taylor Rd.	1702	2	CO	E	12,744	10,599	11,899		10,774	C	-10.44%	84.54%
Spruce Creek Rd.	Taylor Rd. to Nova Rd.	1751	4	UMA	E	37,970	13,420	16,000	15,910		C	-0.57%	41.90%
Spruce Creek Rd.	Commonwealth to Dunlawton Ave.	1755	2	MA	E	13,640	9,210	9,280	9,180		D	-1.09%	67.30%
Spruce Creek Rd.	Dunlawton to Canal View Blvd.	1708	2	CO	E	13,640	6,078	4,774		3,507	B	-36.13%	25.71%
Taylor Rd.	Hensel Rd. to Spruce Creek Road	1826	4	MA	E	37,970	12,610	15,810	15,930		C	0.75%	41.95%
Taylor Rd.	Clyde Morris Blvd. to Hensel Rd.	1824	4	MA	E	37,970	18,220	19,650	20,250		C	2.96%	53.33%
Taylor Rd.	Dunlawton Av. to Clyde Morris Blvd.	1823	2	MA	E	13,640	12,170	13,110	14,100		F	7.02%	103.37%
Taylor Rd.	Williamson Blvd. to I-95	1814	5	UPA	E	47,560	40,210	41,100	41,380		C	0.68%	87.01%
Taylor Rd.	Summer Trees Rd. to Williamson Blvd.	1813	4	UPA	E	37,970	15,560	16,360	15,530		C	-5.34%	40.90%
Taylor Rd.	Crane Lakes Blvd. to Summer Trees Rd.	1812	2	UPA	E	17,050	15,370	15,910	16,120		E	1.30%	94.55%

Town West Blvd.	Williamson Blvd. to Coraci Blvd.	100	2	CO	E	17,900	5,656	5,985		7,025	B	14.80%	39.25%
Town West Blvd.	Coraci Blvd. to Tomoka Farms Rd.	110	2	CO	E	17,900	2,742	2,842		3,654	B	22.22%	20.41%
Victoria Gardens	S. of Dunlawton Ave.	2501	2	local	E	15,930	2,592	4,908		3,449	B	-42.30%	21.65%
Victoria Gardens	E. of Clyde Morris Blvd.	2502	2	local	E	15,930	2,329	2,528		2,602	B	2.84%	16.33%
Village Trail	Dunlawton Ave. to Country Ln.	1901	2	local	E	15,930	7,259	11,247		8,062	B	-39.51%	50.61%
Village Trail	Country Ln. to Nova Rd.	1902	2	local	E	15,930	8,966	9,132		8,486	B	-7.61%	53.27%
Willow Run	Clyde Morris Blvd. to Hidden Lakes	2013	3	CO	E	30,420	10,194	10,103		10,659	B	5.22%	35.04%
Willow Run	Hidden Lakes Dr. to Williamson Blvd.	2010	2	CO	E	14,040	7,523	7,671		7,760	C	1.15%	55.27%
Williamson Blvd.	N. City Limits to Madeline Ave.	1993	2	UPA	E	17,050	15,940	17,440	16,850		E	-3.50%	98.83%
Williamson Blvd.	Madeline Ave. to Willow Run Blvd.	1992	2	UPA	E	17,050	15,770	17,520	17,200		F	-1.86%	100.88%
Williamson Blvd.	Willow Run Blvd. to Town West	1991	2	UPA	E	17,050	16,650	18,260	16,950		E	-7.73%	99.41%
Williamson Blvd.	Town West Blvd. to Taylor Rd.	1990	2	UPA	E	37,970	18,450	20,650	18,620		C	-10.90%	49.04%
Williamson Blvd.	Taylor Rd. to Spruce Creek Bridge	66	4	UPA	E	37,970	20,550	23,310	22,830		D	-2.10%	60.13%
Williamson Blvd.	Spruce Creek Bridge to Airport Rd.	65	4	UPA	D	35,820	17,430	19,250	19,650		D	2.04%	54.86%
Williamson Blvd.	Airport Rd. to Pioneer Trail	1989	4	UPA	D	35,820	1,770	2,080	4,110		C	49.39%	11.47%
Yorktowne Blvd.	North of Dunlawton Ave.	2080	2	CO	E	17,050	10,278	9,258		3,351	C	-176.28%	19.65%
I-95	Beville Rd. to Dunlawton Ave.	492	4	SIS	C	61,500	47,500	49,500	51,500		C	3.88%	83.74%
I-95	Dunlawton Ave. to SR 44	133	4	SIS	C	61,500	37,000	40,700	-		B	9.09%	66.18%
	Total City Counts *						**169,712**	**192,019**	**-**	**169,557**		-13.25%	
	Total County Counts**						**343,500**	**370,520**	**371,780**	-		0.34%	
	Total State Counts**						**410,500**	**428,900**	**390,700**			-9.78%	
	Total of All Roadways						**923,712**	**991,439**				6.83%	

Notes to Exhibit 3:
A UPA = Urban Principal Arterial, MA = Minor Arterial, CO/UCO = Collector/Urban Collector (TPO and/or City Sources)
B Percent volume change is from 2017 to 2016 for State and County and from 2018 to 2016 for City.
C Volume to Capacity Ratio compares roadway demand (vehicular volume) with roadway supply (carrying capacity)
Blue = State Facility or Counts; Data derived from Volusia County Traffic Engineering, 2017
Yellow = County Facility or Counts; Data derived from Volusia County Traffic Engineering, 2017
White = City Facility & Counts; Data derived from Traffic Engineering Data Solutions, Inc., 2018
* No City data available for 2017. **County and State data for 2018 will be available in 2019.
Where no data is available the previous year count was used for the purpose of calculating total counts and percent volume change for total counts.
Sources: FDOT 2013 Quality/Level of Service Handbook; Traffic Engineering Data Solutions, Inc., 2018; and Volusia County Traffic Engineering, 2018.

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

Based on the latest traffic count data, there are two roadway segments on Williamson Boulevard (county thoroughfare road) and Taylor Road (county thoroughfare road) that slightly exceed the adopted level-of-service. The City will continue to monitor the traffic volume on several roadways, such as Dunlawton Avenue, Clyde Morris Boulevard, Taylor Road, and Williamson Boulevard, and will continue to work with FDOT and Volusia County to identify and construct improvements to enhance roadway capacity and LOS.

Public or Private Improvements to the System during the Past Fiscal Year (FY 17/18) and Its Impact on Capacity and LOS:

Roadway improvements completed this past year include Coraci Boulevard between Town West Boulevard and the entrance to the Sanctuary at Westport apartments as shown on Exhibit 4 (see pg. 18).

Proportionate Fair-Share Ordinance

In 2006, the City Council adopted a Proportionate Fair-Share Ordinance. The City has entered into Concurrency and Fair-Share Agreements with several developers. Projects funded through the fair-share process and the status of each of these projects is listed below. A new fair-share project was approved in 2017 for the Yorktowne Boulevard Extension. As of September 30, 2018, the City has collected $5,786,711 in proportionate fair-share funds.

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

Public or Private Improvements to the System during the Current Fiscal Year (FY 18/19) and its Impact on Capacity and LOS:

Roadway improvements programmed in the current fiscal year are listed below and are indicated on the map in Exhibit 4 on page 18.

I-95 Widening

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

Capacities Reserved for Approved but Un-built Development:

According to Exhibit 1, there are 1,016 vested but un-built residential units, which are estimated to generate 8,138 average cumulative daily trips.[2] Residential trips such as these are reserved on the City's roadway system upon being approved or obtaining vesting. A net total of 499,822 square feet of non-residential construction is also vested but un-built.

The City will continue to monitor the traffic volume on several of roadways, such as Dunlawton Avenue, Clyde Morris Boulevard, Taylor Road, and Williamson Boulevard, and continue to work with FDOT and Volusia County to identify and construct improvements to enhance roadway capacity and LOS.

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

The following improvements will be made to the road network in the future and will improve capacity and LOS. Roadway improvements proposed for future years are listed below and are indicated on the map in Exhibit 4 on page 18.

Dunlawton Avenue Westbound Right Turn Lane at City Center

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

Dunlawton Avenue Westbound Right Turn Lane at Nova Road

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

Dunlawton Avenue Eastbound Right Turn Lane at Clyde Morris Boulevard

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

Taylor Road west of Summer Trees Road

The County completed an alignment study of this segment that recommended widening from Summer Trees Road to Spruce Creek Boulevard (Spruce Creek Fly-in entrance). The County completed the final design plans in March 2012 for the widening from Summer Trees Road to Forest Preserve Boulevard; however, construction has not been scheduled due to

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

lack of funding. The City will be coordinating with the County to secure right-of-way along this segment as development occurs. This project is included in the TPO's 2040 Long Range Transportation Plan.

Williamson Boulevard (Town West Boulevard to north City Limits)
Long-term improvements will need to be programmed for the northerly segments of Williamson Boulevard north of the Pavilion at Port Orange Shopping Center upon further development of the Planned Community Westside. By widening this segment, the capacity at the adopted LOS will increase from between 17,050 to approximately 37,970 daily trips. This project is included in the TPO's 2040 Long Range Transportation Plan.

Yorktowne Boulevard Extension
There are two segments of Yorktowne Boulevard that remain to be constructed; the central segment and the north segment:

- The central segment is +/- 1,600 feet from Hidden Lake Drive, located at the south end of the former Nautica Lakes site at the B-19 tributary crossing. The right-of-way for this segment has been dedicated to the City. The project is proposed as a 4-lane divided road designed to City standards. The project includes 800 feet of improvements to the existing 2-3 lane section to the south of Hidden Lakes Drive, including turn lanes and transition tapers in the existing Yorktowne Blvd. and Hidden Lakes Dr.
- The north segment is +/-2,000 feet from the B-19 tributary crossing to Willow Run Boulevard. The project is proposed as a 4-lane divided road designed to City standards. In August 2018, the City entered into an agreement with the land owner that this road segment runs through that guarantees the City the land necessary to construct this segment will be dedicated to the City prior to any development on the property, or within 30 days after written notice to the property owner that the City intends to construct the road. The City also obtained the rights to all of the roadway designs, surveys, legal description for the current road alignment and proposed road alignment, and all documents for the active Environmental Resource Permit, for the north segment of the Yorktowne Boulevard. The project also includes improvements to the intersection of Willow Run Boulevard and Yorktowne Boulevard.

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

Bikeway/Pedestrian Improvements during the Past Fiscal Year:

The following bikeway or pedestrian improvement projects were completed in FY17/18.

- Victoria Gardens Boulevard sidewalk from Appleview Way to Clyde Morris Boulevard
- McDonald Road sidewalk from 6th Street to Sugar House Drive

Future Bikeway/Pedestrian Improvements

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

- Street light improvements along Dunlawton Avenue from US1 to Spruce Creek Road – ***Construction to begin in Fall 2018***
- Spruce Creek Road sidewalk (east and west sides) from Nova Road to Angelina Court – ***Design and permitting complete; Awaiting funding***
- Multi-purpose trail from Ocean Avenue to Rose Bay Bridge - ***Awaiting funding***
- Willow Run Boulevard sidewalk (south side) from Clyde Morris Boulevard to Tracy Drive - ***Awaiting funding***
- Madeline Avenue Trail from Williamson Boulevard to Nova Road and Bruner Road Sidewalk - ***Awaiting funding***
- Sidewalk Gap Project - Filling sidewalk gaps along major roadways **- *Awaiting funding***
  1. Herbert Street (south side) from City Center Drive to Gulfsteam Village Driveway
  2. Taylor Road (west side) from Dunlawton Avenue to Journey's End Way.
  3. Ravenwood Drive (north and south side) 300' west of Clyde Morris Boulevard
  4. Woodlake Drive (north and south side) 300' west of Clyde Morris Boulevard

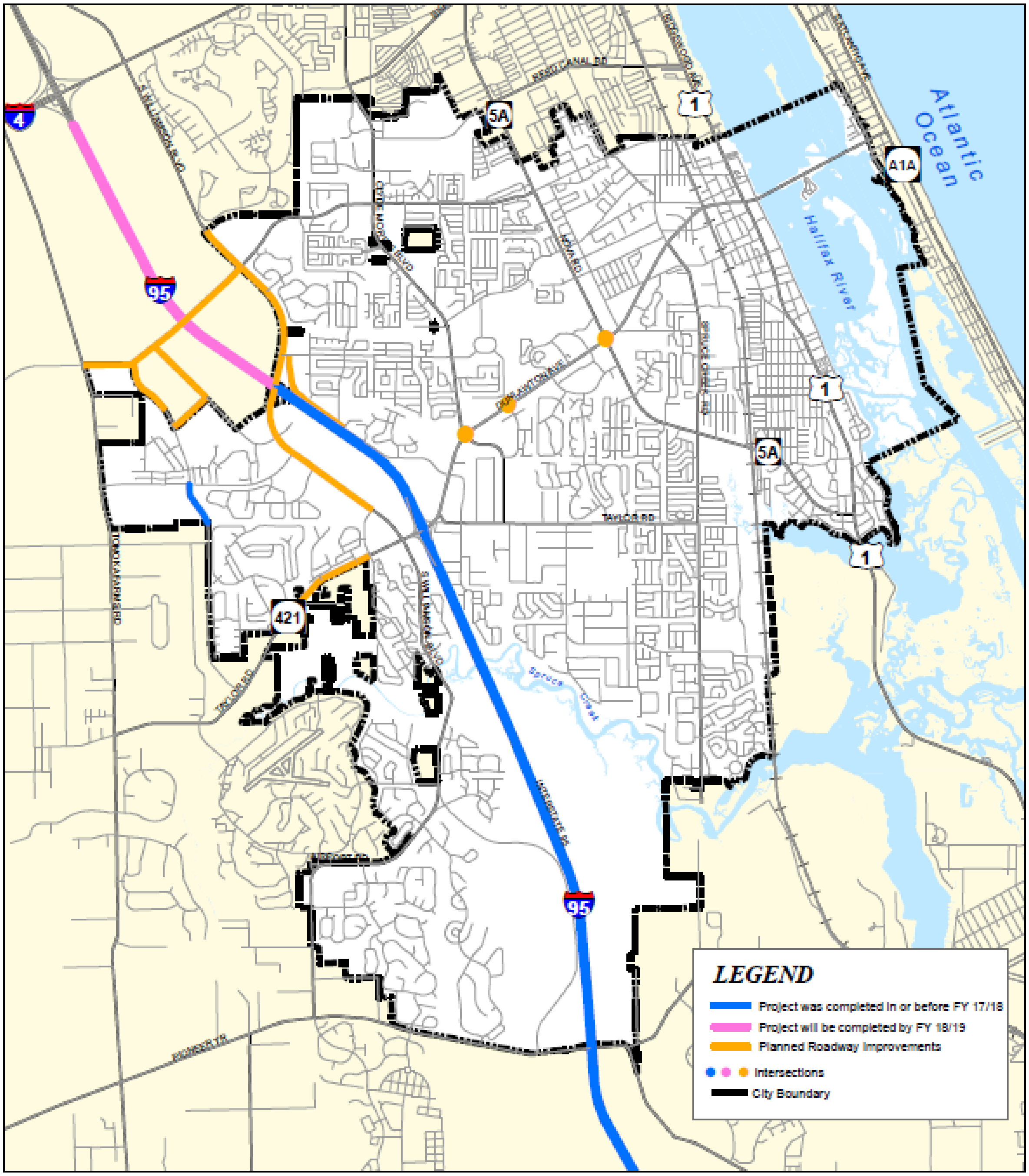


EXHIBIT 4

ROADWAY IMPROVEMENTS TO SYSTEM DURING PAST FY (17/18) OR CURRENT FY (18/19)

CITY OF PORT ORANGE

2018 CONCURRENCY MANAGEMENT REPORT

Department of Community Development

November 2018

0 6,000 12,000

1 inch equals 6,000 feet

SANITARY SEWER

The Port Orange Sanitary Sewer System serves the City of Port Orange, Daytona Beach Shores, Ponce Inlet (wholesale), and other unincorporated areas of East Volusia County. The Port Orange collection system contains 110 standard public pump stations and 24 “grinder” stations and an estimated 354 miles of pipeline. The collectors range in size from 8” to 30” and transmit flow back to the City’s treatment plant through a series of force mains and relatively deep interceptors.

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

Design Capacity of the Wastewater Treatment Plant and Existing LOS:
The Florida Department of Environmental Protection (FDEP) has permitted the Wastewater Treatment Plant with a maximum capacity of 12.0 million gallons per day (MGD). According to the Public Utilities Department, the present total number of sewer connections is 25,609, and the number of permitted ELU’s connected to the system is 46,781. The Wastewater Treatment Plant currently has a committed capacity of 7.49 MGD, based on FDEP permits for development. Using the City’s LOS figure of 160 gallons per ELU, the Wastewater Treatment Plant is capable of providing service to 75,000 ELU’s. Therefore, the sanitary sewer system capacity is sufficient to serve the current committed ELU’s (see Exhibit 5).

Exhibit 5: Capacity of the Wastewater Treatment Plant

	MGD*	ELU**
Maximum Capacity	12.0	75,000
Committed Capacity	7.49	46,781
Remaining Capacity	**+4.51**	**+28,219**

*MGD - Million Gallons per Day
**ELU - The water usage equivalent to one single-family dwelling.
Source: Port Orange Public Utilities Department, October 2018 and FDEP Waste Treatment Plant Permit Application.

As indicated in Exhibit 6 and 7 (see next page), wastewater generation rates have generally been increasing since FY 15/16. The increase could be attributed to the recent growth in residential and non-residential development.

Exhibit 6 presents a summary of the actual wastewater generation throughout the entire service area since FY 07/08 and the projections through 2025. The projections are based on population projections in the Comprehensive Plan that was developed in 2006, prior to the recession that began in 2008. Based on the current economic conditions, the City is not anticipating to actually achieve the projected growth at this rate.

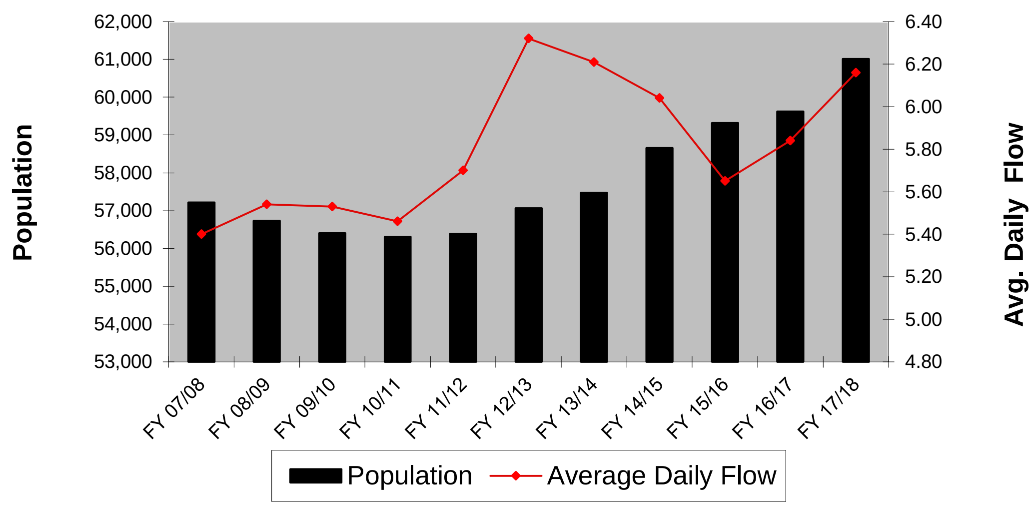
Exhibit 6: Wastewater Generation

YEAR	AVERAGE DAILY FLOW
FY 07/08 (actual)	5.40 MGD
FY 08/09 (actual)	5.54 MGD
FY 09/10 (actual)	5.53 MGD
FY 10/11 (actual)	5.46 MGD
FY 11/12 (actual)	5.70 MGD
FY 12/13 (actual)	6.32 MGD
FY 13/14 (actual)	6.21 MGD
FY 14/15 (actual)	6.04 MGD
FY 15/16 (actual)	5.65 MGD
FY 16/17 (actual)	5.84 MGD
FY 17/18 (actual)	6.16 MGD
2020 (projected)	7.50 MGD
2025 (projected)	8.00 MGD

Source: Port Orange Public Utilities Department, October 2018 and DEP Waste Treatment Plant Permit Application.

Exhibit 7 presents a comparison between the average daily flow and the City's population since 2008.

Exhibit 7: Average Daily Flow Compared to Population Growth



Source: Port Orange Public Utilities Department, October 2018. DEP Waste Treatment Plant Permit Application.

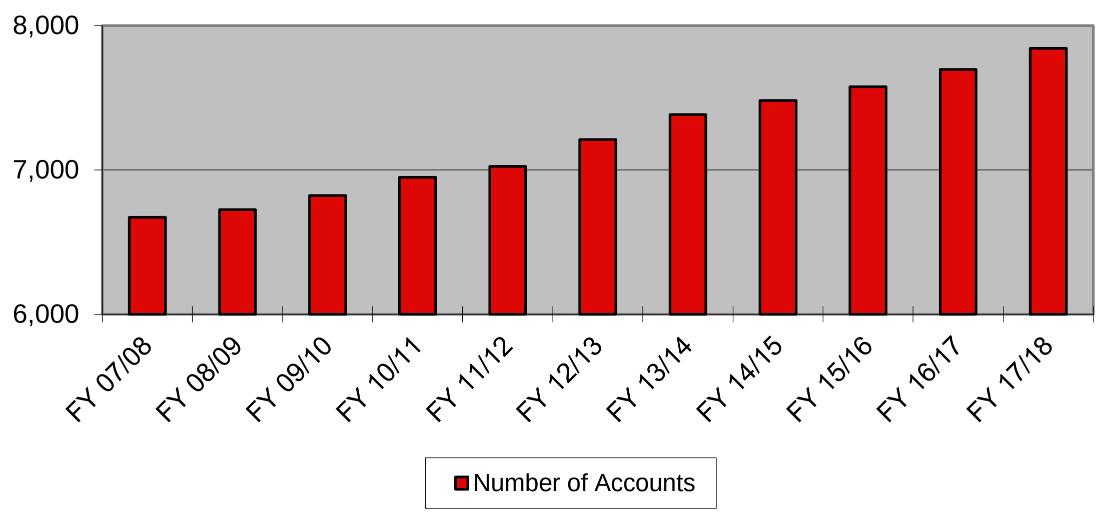
Capacities Reserved for Approved but Unbuilt Development and its Impact on Capacity and LOS:

It is possible to determine the per capita demand for sanitary sewer generated by reserved and vested development, given the generation rate, the future population, and the non-residential building square footage involved. According to Exhibit 1, the vested and reserved capacity includes the volume needed for 1,016 residential units and 499,822 SF of gross leasable non-residential space. Given a per capita generation rate of 160 gallons per day per ELU for residential and 1/10 gallon per square foot of gross building area for non-residential development, the vested and reserved development could increase the total demand by 212,542 gallons per day (0.21 MGD). Therefore, according to Exhibit 5, sufficient capacity exists for the development with vested and reserved capacity (Exhibit 1, page 6). In addition, further demand may also be generated by growth within the service area outside of the City limits.

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

The number of metered reclaimed water accounts within the City has continued to increase over the years with the present total number of reclaimed water accounts at 7,843 (see Exhibit 8).

Exhibit 8: Number of Reclaimed Accounts



Source: City of Port Orange Finance Department, October 2018

The continued increase in reclaimed demand is due to the following factors:
- The City requirement that developers install service connections and connect to reclaimed water lines, where available.
- Potable water irrigation meters are no longer issued.

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

- On-going maintenance projects that allow for LOS to be maintained:
  - Replace mechanical equipment in 5 lift stations. This is an ongoing maintenance project to replace 5 lift stations per year.
  - Wastewater plant influent by-pass. Project includes valves, piping, meters to install bypass piping of the influent structure at the treatment plant to enable emergency work as needed on the influent bar screens.
  - Sewer System Rehabilitation to reduce inflow and infiltration (I&I). Project includes cleaning, video, and cured in place lining of various gravity sewer lines identified in previous I&I study.
  - Electrical system upgrades to wastewater treatment plant. Project includes replacing aging and failing underground electrical wiring, conduit, electrical panels, etc.
- Septic to Sewer. This project includes installing new sewer service into various areas of the sewer service area currently served by septic tanks. This is a long-term project. Design of the new sewer system will begin in FY19.
- Rehabilitation of Master Lift Station at Herbert Street and Nova Road. Project includes replacing and increasing the size of the master lift station at Herbert Street and Nova Road.

Potable Water

The Port Orange water utility currently serves the following areas:

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

Adopted Level-of-Service Standard:

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

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

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

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

There are two concurrency measures related to potable water: plant capacity and water supply capacity. Regarding plant capacity, there are presently 28,803 potable water connections, equivalent to 40,555 ELUs (Equivalent Living Unit). Based on an LOS standard of 180 gallons per ELU, the capacity currently committed is 7.3 MGD. Therefore, the Water Treatment Plant capacity is sufficient (15.0 MGD) to serve the current number of ELUs at current peak flow rates (see Exhibit 9).

Exhibit 9: Remaining Capacity at the Garnsey Water Treatment Plant

	MGD*	ELU**
Maximum Plant Capacity	15.00	83,333
Committed Capacity	7.3	40,555
Remaining Capacity	**7.7**	**42,778**

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

Source: Port Orange Public Utilities Department, October 2018

The second measure is water supply capacity. While the City has the technical capability to pump up to 15 million gallons per day from its wells, the Consumptive Use Permit (CUP) issued by the St. John's River Water Management District limits how much water the City can actually pump out of the ground. The CUP is a 20-year permit that was issued in 2002 and will expire in 2022. The 2019 permitted average daily groundwater withdrawal is 8.85 MGD and the maximum permitted peak day withdrawal is 13.28 MGD. The maximum groundwater withdrawal permitted by the CUP in years 2021 and 2022 is 13.46 MGD.

Exhibit 10 shows the actual average and peak daily flow in 2018 and the permitted average and peak daily flow allowed by the CUP in 2018. Based upon this measure, the City is below the maximum water withdrawal allowed by the CUP.

Exhibit 10: Permitted and Actual Average Daily Flow and Peak Flow

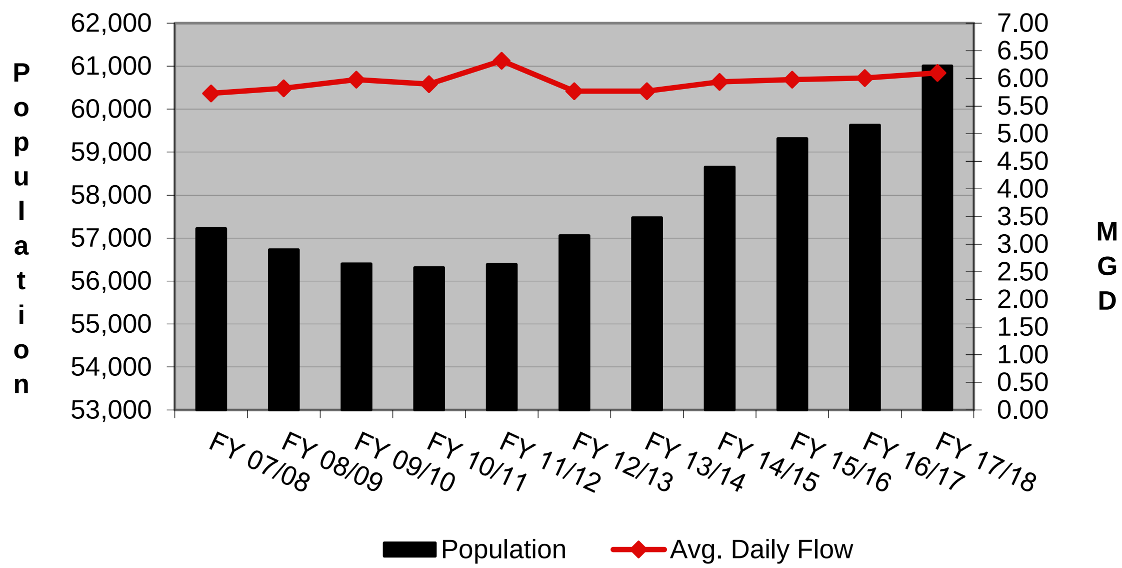
	2018	2019
Permitted Average Daily Flow	8.74 MGD	8.85 MGD
Actual Average Daily Flow	6.1 MGD	N/A
Permitted Peak Daily Flow	13.10 MGD	13.28 MGD
Actual Peak Daily Flow	7.59 MGD	N/A

MGD- Million Gallons per Day

Source: Port Orange Public Utilities Department, October 2018

As indicated in the graph in Exhibit 11, the average daily flow has remained generally constant relative to the increase in the City's population.

Exhibit 11: Average Daily Flow Compared to Population Growth



Source: Port Orange Public Utilities Department, October 2018

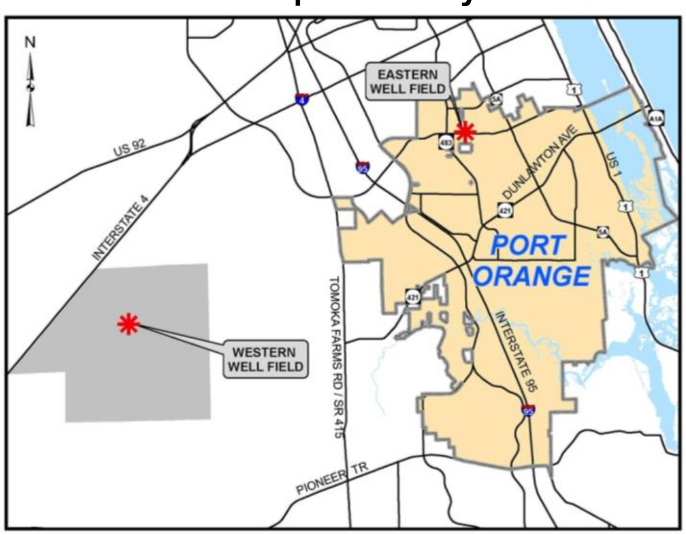
Existing Potable Water Storage Capabilities:
During times of peak flow, portions of the service area, primarily on the barrier island, are subject to greatly increased water demands. Demand requirements are met by ground storage tanks located at the north and south ends of Peninsula Avenue. When demand subsides, water is no longer pumped from the storage tanks and they are refilled to normal operating levels. This allows the peak flow requirements to be met efficiently, so that demand at the treatment plant remains fairly constant. The adopted LOS standard for water storage is 50% of average daily flow. With an average daily flow of 6.1 MGD in 2018, the LOS standard water storage volume would be 3.05 MGD. Present potable water storage facilities for the Port Orange system can accommodate 6 MG. Therefore, the City has sufficient surplus storage capacity to support new development.

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

Existing Well Capacities:
The City has two well fields; The Central Recharge Well Field and the Eastern Well Field, with a cumulative water production capacity of approximately 11.5 MGD (see Exhibit 12):

- The Central Recharge Well Field (Western Well field) is located west of the City, south of I-4 and is the primary source of the City's potable water supply (approximately 87%). This well field contains 27 wells.
- The Eastern City Well Field is located off Clyde Morris Boulevard and contains 9 fully functioning secondary wells. These wells supply approximately 13% of the total flow.

Exhibit 12: Location Map of the City's Well Field Sites



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

Exhibit 13 shows the number of wells needed to supply the raw water peak daily flow demand in 2019. The number of wells required includes an allowance for two wells out of service, which is within the adopted LOS standard.

Exhibit 13: **Raw Water Supply Wells Required for the Port Orange Service Area**

Year	Permitted Peak Day Demand	Number of Wells Required*	Wells Available	Excess (+) or Deficiency
2019	13.28 MGD	25	36	11

* Average output for each well is 0.527 MGD

Source: Port Orange Public Utilities Department, October 2018

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

According to Exhibit 1, the vested and reserved capacity includes the volume needed for 1,016 residential units and 499,822 SF of gross leasable non-residential space. Given a consumption rate of 180 gallons per day per ELU and 1/10 gallon per square foot of gross building area for non-residential development, the vested and reserved development could increase the total demand by 232,862 gallons per day (0.23 MGD). Therefore, sufficient capacity exists for the vested development indicated in Exhibit 1. In addition, further demand may also be generated by growth within the water service area outside of the City limits.

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

- South Commonwealth Water Mains Improvement Project. Design is expected to be completed and out for bid in FY19. This project includes replacing approximately 13,700 linear feet of water mains and services to improve reliability and meet the latest fire protection standards. This project is generally located in the area south of Commonwealth Boulevard, between the FEC railroad and Ridgewood Avenue.
- Installation of the water treatment plant filter backwash and sludge pump. Project includes upgrading the filter backwash system and sludge pumps to replace aging equipment and provide reliability and maintain capacity.
- Meter Replacement project - This project was performed with in-house staff and included a five-year plan to replace over 26,000 water meters with new state-of-the-art radio reading water meters.

STORMWATER DRAINAGE

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

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

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

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

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

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

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

Public or Private Improvements to the System during the Past Fiscal Year and Impacts on Capacity and LOS:

On-going Maintenance: Staff continued to perform ongoing maintenance of the drainage system including street sweeping, removal of sediment from inlets and pipes, ditch maintenance (including mowing, large plant removal, cleaning, dredging sediment, restoration and seeding), emergency pipe replacement of aging and failed pipes, and erosion repairs.

Cambridge Canal Improvements: Phase 2A of the Cambridge Canal Improvements were completed in December 2017. The Phase 2A improvements consisted of hardening ±5,000 feet of the canal banks from Trailwood Drive to the Cambridge basin to alleviate flooding upstream due to the narrow canal.

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

On-going Maintenance: Staff will continue to monitor the drainage system which will include street sweeping, removal of sediment from inlets and pipes, ditch restoration and maintenance, emergency pipe replacement, and erosion repairs.

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

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

Proposed Public Improvements to the System in the Design Phase:

Sleepy Hollow Drainage Improvement: The Sleepy Hollow Subdivision is a platted 60-acre subdivision located south of Jackson Street, west of Woodlake Subdivision and north and east of Nova Road. The area has historically flooded during past storm events. Structural flooding tends to concentrate along Horseman Drive, west of Tarry Town Terrace; along Tarry Town Terrace, south of Horseman Drive; and Kristina Court, west of Sleepy Hollow Drive. Mitigation of the flooding will include installation of new storm water drainage facilities. An engineering study provided preliminary design, modeling, and cost estimates for various project options in 2018. The design will provide alternative solutions with cost estimates to address the flooding. Construction is unfunded. Maintenance activities have increased in this area.

Identified Public Improvements to the System Pending Design and Funding:
Howes Street Drainage Improvement: Howes Street is located north of Commonwealth Boulevard and west of Ridgewood Avenue in the Allendale area of Port Orange. Howes Street periodically experiences ponding and some flooding. There are no workable stormwater drainage facilities in the area. Engineering design is dependent upon funding. In 2018 some improvement of this area was provided through a private developer who constructed stormwater drainage swales with the development of some infill homesites.

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

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

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

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

SOLID WASTE DISPOSAL

Adopted Level-of-Service (LOS) Standard:
The City's collection standard is 1,535 residential units per curbside collection crew, per day, and a solid waste weight standard of 3.21 lbs. per capita, per day for residential; and 10 lbs. per 1,000 square feet of non-residential development per day.

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

Design Capacity of Solid Waste Disposal Facilities and Existing LOS:
The City of Port Orange is currently in a five-year extension (2016 to 2021) to an existing five-year contract (2011 to 2016) with Waste Pro to provide household solid waste, recycling, and yard waste collection services. The contract provides residents with four weekly pick-ups: two for garbage, one for recyclables, and one for yard waste. The residential and commercial solid waste collected is transported to the Volusia County Tomoka Farms Road Landfill. The capacity at the landfill is projected to be sufficient to accommodate waste from Volusia County until the year 2050. The waste collection numbers for residential and commercial customers are shown in Exhibit 14.

Exhibit 14: Residential and Commercial Waste Generation Figures (FY17/18)

	Residential	Commercial[4]	Residential and Commercial
Solid Waste	2.14 lb. per capita, per day	1.29 lb. per capita, per day	3.43 lb. per capita, per day
Recycled Items	0.24 lb. per capita, per day	0.15 lb. per capita, per day	0.39 lb. per capita, per day
Yard Waste	0.76 lb. per capita, per day	0.46 lb. per capita, per day	1.22 lb. per capita, per day
Total	3.14 lb. per capita, per day	1.90 lb. per capita, per day	5.04 lb. per capita, per day

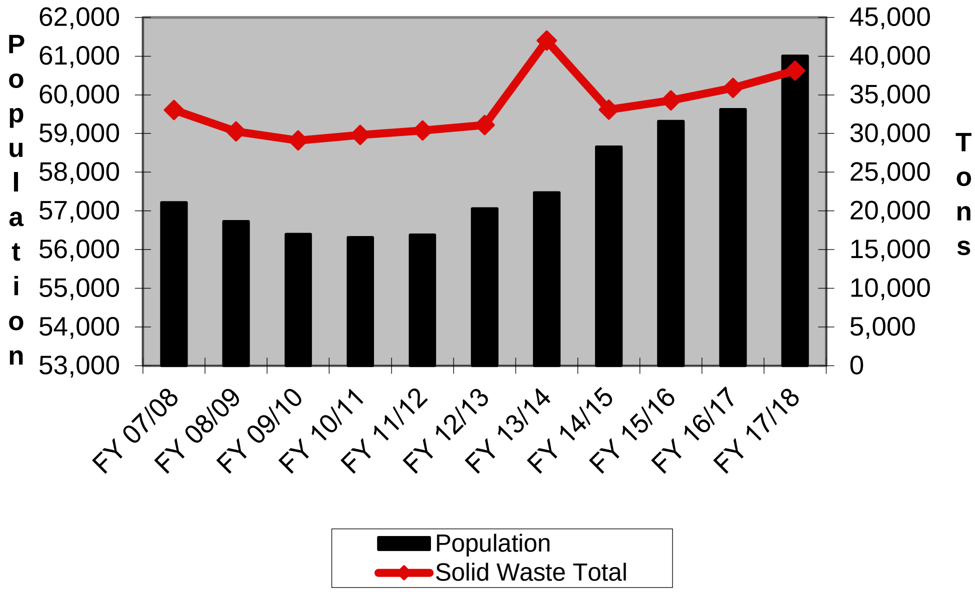
Source: Public Works Department, City of Port Orange, October 2018

Based on the waste collection numbers for residential and commercial customers (estimated population 61,009) from October 1, 2017 through September 30, 2018, each person in Port Orange generated on average 3.43 pounds of solid waste, 0.39 pounds of recycled items, and 1.22 pounds of yard waste every day. The 3.43 pounds per capita, of solid waste generated daily during FY 17/18 is above the LOS standard of 3.21 pounds, and represents a 4% increase from the prior year.

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

As indicated in Exhibit 15, the amount of solid waste generated has been increasing since FY 10/11. The City will need to monitor the amount of solid waste generated and explore options to encourage waste reduction. The increase in yard and solid waste may be attributed to debris from Hurricanes Matthew (2016) and Irma (2017). Solid waste from the storms may have included items such as mattresses, carpet, and repair waste from roofs, fences, etc.

Exhibit 15: Solid Waste Collected Compared to Population Growth



Source: Public Works Department, City of Port Orange, October 2018

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

The capacity reservations for vested and approved development identified in Exhibit 1 represent approximately 2,286 additional people and 499,822 square-feet of non-residential development. When all residential and commercial projects noted in Exhibit 1 are built, the amount of waste is estimated to increase by approximately 2,251 tons per year. The capacity at the landfill is projected to be sufficient to accommodate waste from Volusia County until the year 2050.

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

No significant changes in solid waste collection are anticipated during FY 18/19. The City may want to explore options for encouraging a reduction in solid waste generation and an increase in recycling.

RECREATION AND OPEN SPACE

During FY 17/18, the following improvements were completed to existing parks or facilities:

- Causeway Park: Two fishing piers were replaced and one ADA floating dock was repaired. The work was partially funded through a Florida Inland Navigation District (FIND) grant.

- Spruce Creek Road Park: The small playground was replaced.

- Riverwalk Park: Phase 1B was completed and includes a splash pad, playground pavilions, open event space trail along the river, a concessions building, and restrooms.

Exhibit 16: Pictures of Causeway Park Pier and Riverwalk Park (Phase 1B) Splash Pad

Adopted Level-of-Service Standards:

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

Existing Recreational Facilities and Levels of Service:
The existing acreage of parkland and the number of recreational facilities within the City are identified in the inventory in Exhibit 17 and the status of the recreational facility levels-of-service capacities are outlined in Exhibit 18.

Exhibit 17: Recreational Facility Table

Facility Name	Location	Acreage	Ten.	Bask.	Bb./Soft.	Multi.*	Neigh C.
Regional Facilities							
Causeway Park	93 Dunlawton Avenue	30					
Cypress Head Golf Course	6231 Palm Vista	160					1
Riverwalk Park	3431 Ridgewood Ave.	5					
Sugar Mill Ruins	Herbert St. / Sugar Mill Rd.	10.3					
Community Facilities							
Adult Center Annex	3783 Halifax Dr.	0.3					1
Airport Road Park	6731 Airport Road	25	6	2		1	
Allen Green Civic Center	Clyde Morris Blvd.	10					1
*City Center Complex/YMCA	Dunlawton/Clyde Morris Blvd.	49		4	5	6	3
*Coraci Park	5200 Coraci Blvd.	36			4	6	
Lakeside Comm. Center	1999 City Center Circle	2					1
Riverside Pavilion Park	4331 Ridgewood Ave.	3.5					1
Russell Property	6060 Deer Feed Trail	17					
*Spruce Creek Rec. Area	5959 S Spruce Creek Road	40	6	1	2	2	
White Pl. Park /Senior Center	210 White Pl. (Ridgewood)	5.1			1		1
Neighborhood Facilities							
Buschman Park	4575 Spruce Creek Road	20					
Creekside Middle School	Airport Road	15	2	4		5	
Fredricks St. Park	Fredricks Street	5					
Harbor Oaks	Riverside Drive	10		1			
Ken Bern Park	Canal View Blvd.	5					
Memorial Park	3801 Jackson Street	12.6					
Silver Sands Middle School	1300 Herbert Street	22.9	4	4	3	2	
Southwinds Park	1200 Richel Road	10				2	
Willow Run Park	1351 Schoolhouse Dr.	10	2	6	2	2	
TOTALS		**503.7**	**20**	**22**	**17**	**26**	**9**

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

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

Source: Park & Recreation Department, City of Port Orange, October 2018

Exhibit 18: Public Recreational Facilities Capacities and Level of Service (LOS)

FACILITY	AMOUNT REQUIRED FOR ADOPTED LOS*	CURRENT SUPPLY**	EXCESS (+) OR DEFICIENT (-) CAPACITY
Parkland (acres)	443 acres	503.7 acres	+60.7 acres
Baseball/Softball Fields	13 fields	17 fields	+5 fields
Basketball Courts	16 courts	22 courts	+6 courts
Multipurpose Fields	18 fields	26 fields	+8 fields
Tennis Courts	16 courts	20 courts	+4 courts
Neighborhood Centers	4 centers	9 centers	+5 centers

Notes:

* Estimated City Population = 61,009 based on University of Florida Bureau of Economic and Business Research, and anticipated population increases (2,286) from vested and reserved development. Total population to be served = 63,295

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

Sources: Parks and Recreation Department and Community Development Department, October 2018

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

According to the University of Florida Bureau of Economic and Business Research (BEBR), the 2018 estimated City population is 61,009. Anticipated population increases from vested and reserved residential development is approximately 2,286, which equals a total population to be served of 63,295. As indicated in Exhibit 19, the City is not deficient in any of the recreational facilities categories for the current population or additional population from vested and reserved development.

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

The following improvements are planned for FY 18/19:

- *Port Orange Gymnasium* – Renovation and expansion of the gymnasium into a Recreational Educational Cultural (REC) Center. The renovation will include classrooms, exercise rooms, and art rooms. The City is seeking funding through Volusia ECHO.
- *Phase 2 Riverwalk Park* – Phase 2 (along Halifax Dr. from Ocean Ave. to the Adult Activities Center) improvements include a multi-use trail, benches, and landscaping.
- *Spruce Creek Road Park:* Replace the fencing and backstop at one field.

SCHOOLS

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

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

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

Existing Facilities:
Exhibit 19 details existing public school facilities operated by the Volusia County School Board within the City's municipal boundaries. For elementary and middle schools, the Concurrency Service Areas (CSAs) are the respective school attendance boundaries. High schools are grouped into five larger CSAs that reflect student movement between schools at this level.

The high schools located in Port Orange are part of the Halifax Planning Area CSA. All of the high schools in this CSA are shown since the LOS standard is applied to the entire CSA. So, although Spruce Creek High School is at 125% utilization, the Halifax Planning Area CSA for high schools still meets the adopted LOS of 120% with an average utilization 99% for the overall Halifax Planning Area CSA. The School District anticipates the utilization to balance out some across the Halifax Planning Area High Schools with the addition of new academy programs that have opened at some of the other High Schools.

As shown in Exhibit 19, one elementary school within Port Orange currently exceeds the LOS standards, Port Orange Elementary. Volusia County School District analysis shows this to be the result of the gifted program that draws students from outside the attendance boundary, and not a result of unplanned residential growth. At the start of the 2013-14 school year, the school district opened a third gifted center in Port Orange at Horizon Elementary in order to address the increase in enrollment at Port Orange Elementary, as well as the anticipated increases at Cypress Creek Elementary due to residential growth. The three gifted centers in Port Orange include: Port Orange Elementary, Cypress Creek Elementary and Horizon Elementary. The capacity of Port Orange Elementary is 344 students, but the enrollment remains between 350 to 425 students, even with the program changes implemented by the School District. The School District will continue to monitor

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

the capacity at Port Orange Elementary; however, the capacity level is not considered a concurrency issue because there is minimal new residential growth planned within the school attendance boundary for Port Orange Elementary and the adjacent schools have remaining capacity.

The other elementary schools and middle schools within Port Orange currently meet the LOS standards (115% of permanent FISH capacity). However, it should be noted that all of the elementary and middle schools in Port Orange are considered to be at capacity or have limited capacity and are on the School District's watch list for closely monitoring capacity.

Student Enrollment Trends

Between school years 2007-08 and 2012-13 the Volusia County School District, along with many other school districts in Florida, experienced an unprecedented decline in student enrollment. According to the Volusia County School District, the decline was attributed to the economic recession and the result of families with school aged children moving out of the area in search of employment and an overall decline of in-migration (new people moving here). Starting with the 2013-14 school year, the Volusia County School District has experienced an increase in its student enrollment. Current trends indicate student enrollment growth is slow, largely due to an aging population and lower birth rates. Student enrollment is trending upward, so school district staff is looking closely at its enrollments and other economic indicators prior to releasing student projections.

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

There are no capital (capacity-related) projects in the current School District five-year work plan for schools located in Port Orange. The current five-year work plan includes dollars programmed for renovations at various schools throughout the district, as well as one replacement school, master plans for various schools, and two capacity additions. The FY 18/19 work plan reflects the voter approved half cent sales tax extension.

Exhibit 19: PORT ORANGE PUBLIC SCHOOL ENROLLEMENT & CAPACITY SUMMARY REPORT

	Prior Year			**Current Year**			Projected			Projected			Projected		
	2017/2018			2018/2019			2019/2020			2020/2021			2021/2022		
School	Enroll*	Cap**	Util***	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util
Elementary (LOS = 115%)															
Cypress Creek	812	754	108%	808	754	107%									
Horizon	775	725	107%	790	725	109%									
Port Orange	403	344	117%	398	344	116%									
Spruce Creek	800	805	99%	838	805	104%									
Sugar Mill	656	623	105%	670	623	108%									
Sweetwater	648	725	89%	680	725	94%									
Total	**4094**	**3976**	**104%**	**4184**	**3976**	**106%**									
Middle (LOS = 115%)															
Creekside	1211	1132	107%	1170	1132	103%									
Silver Sands	1168	1161	101%	1221	1161	105%									
Total	**2379**	**2293**	**104%**	**2391**	**2293**	**104%**									
High (LOS = 120% for the overall Halifax Planning Area CSA)															
Atlantic	1274	1380	92%	1351	1380	98%									
Mainland	1943	2375	82%	1896	2375	80%									
Seabreeze	1559	1747	89%	1656	1747	95%									
Spruce Creek	2621	2079	126%	2596	2079	125%									
Total	**7397**	**7581**	**98%**	**7499**	**7581**	**99%**									

Enrollment Projections will not be available from the School District until around January 2019.

Notes: Red – over LOS standard
* Student enrollment
** Permanent FISH capacity (does not include portables)
*** Utilization - Percentage of student enrollment to permanent student capacity
Source: Volusia County School District School Capacity Report, October 2018

IV. SUMMARY AND CONCLUSIONS

The data indicates all public facilities and services subject to concurrency review are at sufficient levels for FY 18/19. As new development and redevelopment occurs, the level of service will need to be addressed, along with the monitoring of all City facilities and services to ensure capacity is available.

Traffic volumes within the City have increased on some segments and decreased on other segments over the past year. Roads on the west side of I-95 will likely experience the most traffic growth in the future. The capacity on Williamson Boulevard (North City Limit to Town West Boulevard) and Taylor Road (Dunlawton Avenue to Clyde Morris Boulevard) will need to be monitored as these segments are above their LOS standards. Roadway improvements are planned for the next several years to keep pace with anticipated development.

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

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

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

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

LOS is being met for all but one of the public schools located in the Port Orange area. Port Orange Elementary continues to exceed the LOS standard; however, this is due to the gifted program offered at this school that draws students from outside the attendance boundary and not unplanned development. Even with the addition of a third gifted program in the Port Orange area, the enrollment at Port Orange Elementary remains above the capacity of the school. The school district will continue to monitor the capacity at Port Orange Elementary; however, the capacity level is not considered a concurrency issue because there is minimal new residential growth planned within the school attendance boundary and the adjacent schools have remaining capacity.