AGENDA
PLANNING COMMISSION
CITY OF PORT ORANGE

Meeting Date: Thursday, November 21, 2019 **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. APPLICATION: Permitted Use Determination/3830 S. Nova Rd., Suite C5/6
   CASE NO.: n/a
   STAFF CONTACT: Max Garcia, Planner (386) 506-5672/mgarcia@port-orange.org
   APPLICANT: Corey Helms

   Request for Planning Commission to determine if a game/recreation facility may be a permitted use within the Countryside Mall pursuant to Countryside Planned Unit Development Master Development Agreement.

6. APPLICATION: Comprehensive Plan Capital Improvements Element/2019 Annual Update
   CASE NO.: 19-27500001
   STAFF CONTACT: Penelope Cruz, Planning Manager (386) 506-5671/pcruz@port-orange.org
   APPLICANT: City of Port Orange

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

7. AGENDA ITEM: 2020 Proposed Public Hearing and Development Review Calendars
   STAFF CONTACT: Penelope Cruz, Planning Manager (386) 506-5674/pcruz@port-orange.org

C. OTHER BUSINESS

8. 2019 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 24, 2019

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

Pledge of Allegiance

Silent Invocation

Roll Call

Present:	Maria Mills-Benat Darrel "Bo" Bofamy Lance Green Newton White Stan Schmidt Thomas Jordan, Chairman
Absent:	John Junco (excused)
Also Present:	Shannon Balmer, Assistant City Attorney Shelby Field, Assistant City Clerk

B. <u>DISCUSSION/ACTION</u>

4. Consideration of Minutes

Motion to approve the minutes as presented from September 26, 2019 was made by Commissioner Green and Seconded by Commissioner White. Motion carried unanimously by roll call vote.

Chairman Jordan read the voting conflict form from Commissioner Bofamy into record regarding items #5 and #6.

5. Case No. 19-20000003

19-1 Large-Scale Future Land Use Amendment/1727 & 1737 Fern Park Drive
1727 & 1737 Fern Park Drive

(Continued from September 26, 2019 Planning Commission Meeting)

A request by the applicant to amend the Comprehensive Plan Future Land Use (FLU) Map to change the FLU for ±14.47 acres, located at 1727 and 1737 Fern Park Drive, on the east side of Taylor Road and Crane Lakes, south of Fern Park Drive, from Volusia County Urban Low Intensity (0.2-4 units/acre) to City of Port Orange Urban Medium Density Residential (4-8 units/acre), and to add Policy 2.1.7 to the FLU Element limiting the density of the subject property to 6 units/acre.

STAFF CONTACT: Penelope Cruz, Planning Manager (386) 506-5671 pcruz@port-orange.org

Penelope Cruz, Planning Manager, discussed details of the proposed amendment and the proposed rezoning (item 6) and answered questions from the Commissioners.

Colleen Miles, Representative for the Property Owner, provided more information to the Commissioner regarding traffic and school zone impacts and answered questions from Commissioners.

Robert Reinhagen, citizen, would like to see more businesses going in this location to provide more jobs rather than more housing.

Sarah Jones, citizen, agrees with Commissioner White and Vice Chair Mills-Benat that two story townhouses would result in more children living there than the applicant anticipates.

Laurie Faust, citizen, is concerned about the traffic already west of I-95 and the resulting traffic this project could bring, flooding on her property and consequences to the access easement along Fern Park Drive she currently utilizes.

Jill Musson, citizen, is concerned about the lack of maintenance of the adjacent conservation area at Gamble Place.

Ms. Miles responded to concerns from citizens regarding flooding and changes in easements. No changes to the easements are currently being considered and all changes in grading would match the requirements within Port Orange.

Mrs. Cruz responded to the easement concerns stating this project does not have any physical structures that impede the easement along Fern Park Drive.

Kevin White, citizen, is in favor of the project but would like to see something added in the Development Agreement to clear up the language regarding the easement issues.

Bryce Faust, citizen, discussed the verbal agreement he had with the previous property owner regarding the use of the easement and is upset about the potential changes.

Teresa White, citizen, also spoke about the easement agreement with the adjoining property owners and the lack of help they have received to maintain the area.

Many of the Commissioners believe the project is too dense for the area.

Motion to approve Case No. 19-20000003 was made by Vice Chair Mills-Benat and Seconded by Commissioner White. Motion failed unanimously by roll call vote with Commissioner Bofamy abstaining.

6. Case No. 19-65000002

PUD Rezoning/Fleur De Sol Planned Unit Development
1727 & 1737 Fern Park Drive

(Continued from September 26, 2019 Planning Commission Meeting)

A request by the applicant to rezone ±14.47 acres, located at 1727 and 1737 Fern Park Drive, on the east side of Taylor Road and Crane Lakes, south of Fern Park Drive, from Volusia County A-2 (Rural Agriculture) to Planned Unit Development (PUD) and approve the Fleur de Sol Master Development Agreement (MDA) and Conceptual Development Plan (CDP), which provides the regulatory framework for the a multi-family residential development consisting of a maximum of 84 townhomes along with associated site improvements.

STAFF CONTACT: Gwen Perney, Senior Planner (386) 506-5673 gperney@port-orange.org

Motion to approve Case No. 19-65000002 was made by Commissioner White and Seconded by Vice Chair Mills-Benat. Motion failed unanimously by roll call vote with Commissioner Bofamy abstaining.

7. Case No. 19-50000001

Subdivision Plat & Plans/King's Landing Subdivision Phase 2
East side of Hensel Rd., between East Hensel Drive and Hills Blvd.

A request by the applicant to subdivide ±41-acres, located on the east side of Hensel Road, between East Hensel Drive and Hills Boulevard, into 45 single-family lots (13 one-acre lots and 32 - 20,000 square-foot lots), along with tracts of land for common area, tree preservation, and stormwater.

STAFF CONTACT: Tim Burman, Community Development Director (386) 506-5675 tburman@port-orange.org

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

Glen Storch, Attorney for the applicant, discussed details of the plan and answered questions from the Commissioners.

Sarah Ochs, citizen, asked for clarification on what a discharge point means and if it will increase flooding risks for her. Mr. Burman provided clarification and stated it will not increase flooding in her backyard.

Ms. Jones asked if anything has changed with Rocko Road or if this is still based on the original plan. Mr. Storch responded that is not being changed right now.

Motion to approve Case No. 19-50000001 was made by Commissioner Green and Seconded by Vice Chair Mills-Benat. Motion carried unanimously by roll call vote.

8. Case No. 19-25000003

LDC Text Amendment/Chapter 16, Dog Friendly Dining Program

An amendment to Chapter 16 of the Land Development Code (LDC), regarding a new dog friendly dining program per F.S. § 509.233.

STAFF CONTACT: Penelope Cruz, Planning Manager (386) 506-5671 pcruz@port-orange.org

Mr. Burman discussed details of the proposed amendment and answered questions from the Commissioners.

Commissioner White is not comfortable with allowing untrained animals around public dining areas.

Motion to approve Case No. 19-25000003 was made by Vice Chair Mills-Benat and Seconded by Commissioner Bofamy. Motion failed 3-3 with Vice Chair Mills-Benat, Commissioner Bofamy and Chairman Jordan voting yes and Commissioner Green, White and Schmidt voting no.

C. OTHER BUSINESS

9. Commissioner Comments

Commissioner Green is unsatisfied with the appearance of Acorn Storage and hopes it will look better once it's complete.

Commissioner White inquired about the signs allowed on Ridgewood Ave. Mr. Burman responded that there are no different County codes relating to signs along Ridgewood Ave, they must still comply with Port Orange codes.

10. Staff Comments

Mr. Burman provided information on the traffic impact studies, fairshare agreements, and County Wide TPO standards Port Orange follows in the City and answered questions from the Commissioners.

Melanie Schmotzer, Community Development Technician, gave a brief overview of the Development Activity Report interactive map and answered questions from the Commissioners.

D. PUBLIC COMMENTS

There were none.

E. ADJOURNMENT – 7:30pm

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Chairman Thomas Jordan

STAFF REPORT

Permitted Use Determination / 3830 S. Nova Rd., Suite C5/6

REQUEST:	Request for Planning Commission to determine if a *game/recreation facility* use is compatible to the other commercial uses allowed per the Countryside Planned Unit Development Master Development Agreement.
LOCATION:	Countryside Mall**,** 3830 South Nova Road, Suite C5/6
OWNER:	Countryside Station LTD
APPLICANT:	Corey Helms
STAFF RECOMMENDATION:	Approval
STAFF CONTACT:	Max Garcia, Planner (386) 506-5672

PLANNING COMMISSION DATE: November 21, 2019

BACKGROUND

The applicant, Corey Helms, is requesting that the Planning Commission determine a *game/recreation facility* use, proposed as a tenant within the Countyside Mall (see Location Map on page 2), is consistent with the commercial uses permitted in the Countryside Planned Unit Development (PUD) Master Development Agreement (MDA). The applicant would like to open Vortex Esports, a business that provides customers and groups the ability to play multiplayer online video games, such as Overwatch, World of Warcraft, Dota, League of Legends, etc., with other customers on-site or online and host gaming tournaments. According to the applicant, another component of the business that he would like to explore is to partner with local schools to use the company's computer equipment to offer STEM (Science, Technology, Engineering, Math) outreach programs, such as advanced computer programming or robotics for high schools. The proposed operating hours for the business are Sunday to Thursday 12PM to 12AM and Friday and Saturday 10AM to 2AM.

The City's Land Development Code classifies the proposed business (Vortex Esports) as a game/recreation facility use; however, the 1981 Countryside MDA did not include "game/recreation facility" in the list of allowed uses. According to the LDC a game/recreation facility use is "an establishment which provides indoor or outdoor opportunities for casual entertainment by patrons of all ages, and may include, but not be limited to amusement park, bingo club (as permitted under F.S. § 849.0931, as amended), bowling alley, go-cart track, miniature golf, pool hall, skateboard park, skating rink, and game arcade, unless prohibited by local, state or federal law."

Figure 1. Location map of proposed game/recreation facility located at 3830 S. Nova Road.

The Countryside MDA does state that the Planning Commission can review and determine if a commercial use not listed in the MDA is compatible with the allowed commercial uses listed in the MDA. If the Planning Commission determines the proposed business to be compatible with the allowed commercial uses in the MDA, the applicant could move forward with the business at the proposed location. Since the original Countryside MDA was adopted in the late 1980's, businesses have changes and evolved with technology and trends, so the provision in the Countryside MDA allows the City to account for these changes and consider commercial uses or might not have been considered commercial uses in the late 1980's. The compatibility determination process by the Planning Commission for a use not listed in the Countryside MDA was done in 2006, for the Lohman Funeral Home at 1201 Dunlawton Ave. as a funeral home was not listed as a permitted use in the Countryside MDA.

The current permitted uses in the Countryside MDA include general retail sales and services, restaurants, laundry/dry cleaning, government facilities, medical offices, clubs and lodges, professional offices, child day care, insurance offices, computer and software sales, consulting or professional services, convenience stores (with gas pumps), service stations, and restaurants. The proposed business does not fall into one of the listed permitted use in the Countryside MDA (Exhibit I) but would be generally consistent with the club/lodge or restaurant uses as it relates to the length of stay for customers, trip generation, and parking demand.

According to the applicant, the 2,100 square-foot tenant space within the Countryside Mall will have up to 47 computer/gaming stations located in multiple rows that customers can play multiplayer online video games and an enclosed private gaming room that can be rented out for birthday parties or other gatherings. In addition, there will be a snack counter so patrons can purchase packaged food and bottled/canned drinks, similar to snack bars found in conventional movie theaters with soda, candy, etc. According to the applicant, the proposed business has no intention of serving alcohol.

REVIEW CRITERIA

The Countryside MDA and the Land Development Code has no specific review criteria on determining if a use not listed in the Countryside MDA is "similar or compatible" to other permitted commercial uses listed in the MDA. The City of Port Orange Comprehensive Plan defines, "compatibility" as a condition in which dissimilar land uses can co-exist in relative proximity to one another in a stable fashion over time, such that neither use is negatively impacted by the other. Therefore, staff evaluated the proposed business to determine if there would be any negative impacts by the proposed business onto adjacent businesses beyond impacts from current commercial uses allowed by the MDA.

Based on staff's review of the proposed business, it is generally consistent with other commercial uses in the Countryside Mall and the surrounding commercial area at the intersection of Dunlawton Avenue and Nova Road as it relates to hours of operation, traffic generation, parking demand, use being contained within an existing tenant space, external appearance of the tenant space, and pedestrian traffic. In the past, the tenant space the proposed business would be in was occupied by a hair salon that generated traffic and parking demand.

As part of the tenant buildout, no exterior modifications or expansions to the multi-tenant building are proposed with the business, only interior modification. All building renovations necessary in order to comply with the requirements of the building and fire codes will be subject to the review and issuance of building permits from the department of community development

The Countryside Mall consist of a variety of commercial and office uses within proximity of the proposed business. The current uses adjacent to the proposed business's tenant space include two restaurants (Mulligans and Yu-mi Sushi), personal services (Painted Lily Salon), retail sales and services (Halifax Pharmacy), a professional office (H&R Block), and Big Lots (retail sales and service). The Halifax Pharmacy is an immediately adjacent tenant and has provided a letter of support stating the proposed use "would be a great asset to the plaza and surrounding community". Mulligans and Yu-mi Sushi, which are located beneath the canopy as well, have provided letters of support stating that the proposed use would have a positive effect on the Countryside Mall (Exhibit III). The proposed business is anticipated to create customer pedestrian traffic for existing tenants, such as the nearby restaurants and retail stores thus providing ancillary economic support as well.

In Volusia County, there are similar businesses with a similar scope of services as the proposed use and located in existing multi-tenant commercial developments with other commercial tenants (Figure 2 &3).

- Daytona Beach - "Esports Arcade" is in the Volusia Mall with other commercial tenants; and
- Deland - "Simplicity Esports" is located within a multi-tenant commercial development of approximately 10 tenant spaces.

Figure 2. Esports Arcade - Daytona Beach. Image provided by Google Maps.

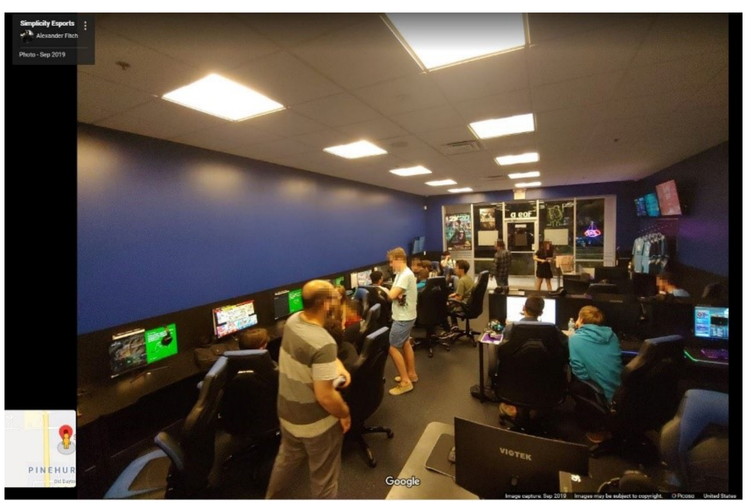

Figure 3. Simplicity Esports - Deland. Image provided by Google Maps.

Again, there is no specific review criteria for staff to use in determining if the proposed business is “similar or compatible” to the other permitted uses allowed in the Countryside MDA and businesses in the Countryside Mall. After reviewing potential impacts to the Countryside Mall and the surrounding area, regional examples of other esports facilities in multi-tenant commercial developments, and letters of support from adjacent tenants within Countryside Mall; staff believes that the business would not be a negative impact to the area and satisfies the definition of “compatible” in the Port Orange Comprehensive Plan. If approved, the proposed business would create opportunity for a vacant tenant space in multi-tenant building located in the central portion of the City to be leased with a tenant compatible with the current tenants in the surrounding area.

RECOMMENDATION
Based on the findings of this staff report, staff recommends approval of the proposed use at 3830 South Nova Road, Suite C5/6.

ATTACHMENTS

Exhibit I – Permitted use section of Countryside PUD MDA
Exhibit II – Zoning Map
Exhibit III – Letters of Support (Mulligans, Halifax Pharmacy, Yu-mi Sushi)

Exhibit I – Permitted use section of Countryside PUD MDA

There will be a seventy-five (75) foot buffer between structures in the PUD and the Deep Forest Subdivision property, except where the adjoining PUD use is of similar type, in which case the applicable setback requirements of the Zoning Ordinance will apply.

Section I. Commercial and Office Uses. Commercial and office uses will be as specifically permitted by the PUD provisions of the Port Orange Zoning Ordinance. In addition, the following uses will be permitted:

C-1, shopping center commercial district;
Governmental buildings and facilities;
Hospitals and hospices;
Churches;
Restaurants (Types A and B);
Veterinarians and/or animal hospitals;
Clubs, lodges, or fraternal organizations;
All uses permitted in the C-3, professional office zoning district;
Insurance offices;
Computer and software sales;
Consulting for any professional service or related fields;
Convenience stores, with gas pumps, provided that there will be no more than two (2) such stores, one North of Dunlawton Avenue and one South of Dunlawton Avenue;
Service station (Type A or B), provided that only one will be permitted;
Other commercial or office uses determined by the Planning Commission to be similar or compatible to those uses listed above.

Minimum lot area, lot width, and front, side and rear yard setbacks will be similar to those required by the zoning ordinances for similar uses, provided that zero lot lines, clustering, and other creative building siting designs may be permitted by the Planning Board and the City Commission during site plan review.

Section J. Sanitary Waste, Stormwater, Potable Water. The Developer will design and provide necessary sanitary sewer, waste water, and potable water for the development of the project in

Exhibit II – Zoning Map

Zoning Map

Zoning Districts

0 0.125 0.25 0.5 Miles

N W E S

Mixed-Use Center	Planned Commercial Development
Agriculture	Planned Unit Development
Commercial/Industrial	Professional Office
Community Commercial	R-10SF Single Family Residential
Government/Public Use	R-2D Two Family Residential
Light Industrial	R-3H Multi-Family Residential
Neighborhood Commercial	R-3M Multi-Family Residential
Office Residential Transition	R-8SF Single Family Residential
Residential Mobile Home	Outside City/Right-of-Way

CITY OF PORT ORANGE

DEPARTMENT OF COMMUNITY DEVELOPMENT

Exhibit III – Letters of Support (Mulligans, Halifax Pharmacy, Yu-mi Sushi)

City of Port Orange,

Vortex Esports Arena is a great addition to the Countryside Plaza, being next door they are able to give our patients something to do extremely close while we fill their prescriptions. We've already worked with them to allow our patients to go next door and use their facility free of charge while waiting.

They have been extremely open about what they are able to provide and eager to work with us. They've already been so active and diligent about remaining in contact and creating ways to draw people in, keep them around, and advertise the plaza in general.

We think that they would be a great asset to the plaza and surrounding community.

Sincerely, Roula ROULA AYAD

Halifax Pharmacy Management

City of Port Orange,

Vortex Esports Arena is a great addition to the Countryside Plaza, being next door they are able to give our patients something to do extremely close while we fill their prescriptions. We've already worked with them to allow our patients to go next door and use their facility free of charge while waiting.

They have been extremely open about what they are able to provide and eager to work with us. They've already been so active and diligent about remaining in contact and creating ways to draw people in, keep them around, and advertise the plaza in general.

We think that they would be a great asset to the plaza and surrounding community.

Sincerely, Roula ROULA AYAD

Halifax Pharmacy Management

Port Orange Planning Committee,

Vortex Esports Arena brings a demographic that would be beneficial to our restaurant. Them being within such close proximity is great. They've told me that they are going to have 46 gaming stations and competitive events. Because they only offer drinks and snacks, we've worked out a deal where their patrons will get a percentage off at Yu-mi sushi.

The amount of traffic they have stated they generated at their previous location in Ormond seems great, and they've told me that this is a much larger scale operation.

They have been extremely kind and eager to work together, I think they would be a great addition to the plaza.

Sincerely,

Yu-mi Sushi Management (owner)

Ki J Lee

City of Port Orange Planning Committee,

As a business owner in the Countryside Plaza shopping mall, I would like to express my support for the Vortex Esports Arena to open alongside us in the plaza.

We believe that Vortex Esports Arena will be a positive addition to the Countryside Plaza because of the unique operations that would surely draw attention to our plaza from a demographic that might otherwise not visit our location, and the ability for crossover events between our businesses.

Vortex Esports Arena will help bring a new lively experience to our shopping mall. With the help of their excellent staff and eagerness to support the local community. We believe they will be an excellent addition to the Countryside Plaza.

We're happy to welcome Vortex Esports Arena as our neighbors.

Sincerely yours,

Mulligan's Management

STAFF REPORT
CASE NO. 19-27500001
Comprehensive Plan Capital Improvements Element - 2019 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 21, 2019

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 6, 2018, by Resolution No. 19-37. It was formally adopted as part of the FY20 Operating and Capital Budgets on November 5, 2019 by Resolution No. 19-65 and 19-66 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 (FY18/19 – FY23/24) to the current year CIP (FY19/20 – FY24/25) 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.

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

DISCUSSION:

The amendments to the CIE include the updated Schedule (copied from the City's adopted FY 2019/20 – 2024/25 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 2019 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 2019 CIE Annual Update.

ATTACHMENT:

Exhibit 1 – Annual Update to the CIE

Exhibit 1

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 10-23

COMPREHENSIVE PLAN

CAPITAL IMPROVEMENTS ELEMENT

Policy Document

CHAPTER 10: CAPITAL IMPROVEMENTS ELEMENT

TABLE OF CONTENTS

INTRODUCTION

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

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

This Element, intended to demonstrate the financial feasibility of the City of Port Orange's Comprehensive Plan, commences in the fiscal year ~~2018/19~~2019/20 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 ~~2019-2024~~2020-2025.

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 #	Description	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	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		200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Water/Sewer R&R (403)		300,000	300,000	400,000	200,000	200,000	300,000	1,700,000
Water Impact Fee (405)		500,000	500,000	-	-	-	-	1,000,000
	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**	**50,000**	**50,000**	**50,000**	**300,000**
Water Impact Fee (405)		50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Total	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**300,000**
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**	**225,000**	**225,000**	**250,000**	**275,000**	**300,000**	**325,000**	**1,600,000**
Water/Sewer Operating 401		25,000	25,000	25,000	25,000	25,000	25,000	150,000
Water/Sewer R&R (403)		200,000	200,000	225,000	250,000	275,000	300,000	1,450,000
	Total	**225,000**	**225,000**	**250,000**	**275,000**	**300,000**	**325,000**	**1,600,000**
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-1 Million Gal Water Storage Tank**	**-**	**1,500,000**	**-**	**-**	**-**	**-**	**1,500,000**
Sewer Impact Fee (405)		-	1,500,000	-	-	-	-	1,500,000
Future Grant/Bonds		-	-	-	-	-	-	-
	Total	**-**	**1,500,000**	**-**	**-**	**-**	**-**	**1,500,000**
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 one-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**	**-**	**-**	**-**	**3,000,000**	**-**	**-**	**3,000,000**
Water/Sewer R&R (403)		-	-	-	3,000,000	-	-	3,000,000
	Total	**-**	**-**	**-**	**3,000,000**	**-**	**-**	**3,000,000**
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" 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)								
028812	**Water Treatment Plant-Supply Wells**	**-**	**-**	**10,000**	**20,000**	**20,000**	**20,000**	**70,000**
Water/Sewer R&R (403)		-	-	10,000	20,000	20,000	20,000	70,000
	Total	**-**	**-**	**10,000**	**20,000**	**20,000**	**20,000**	**70,000**

Project #	Description	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
This program is the ongoing purchase of equipment and materials to repair and/or replace the equipment upon failure. The program maintains compliance with SJRWMD and FDEP requirements for operation of a Water Treatment Plant.								
028813	**Production Well Replacement**	**25,000**	**250,000**	**250,000**	**250,000**	**225,000**	**-**	**1,000,000**
Water/Sewer R&R (403)		25,000	250,000	250,000	250,000	225,000	-	1,000,000
-	**Total**	**25,000**	**250,000**	**250,000**	**250,000**	**225,000**	**-**	**1,000,000**
This project is to replace four wells that are impacting water quality due to increase salinity levels. The wells, constructed in 1973, can not be rehabilitated. This project is to replace the four wells, one per year.								
	TOTAL - WATER	**1,300,000**	**3,025,000**	**1,160,000**	**3,995,000**	**995,000**	**895,000**	**11,370,000**
SANITARY SEWER								
049467	**Sewer System Rehabilitation**	**750,000**	**500,000**	**500,000**	**750,000**	**750,000**	**750,000**	**4,000,000**
Water/Sewer Operating 401		750,000	500,000	500,000	750,000	750,000	750,000	4,000,000
-	**Total**	**750,000**	**500,000**	**500,000**	**750,000**	**750,000**	**750,000**	**4,000,000**
There are currently 110 lift stations in the collection system. This is an on-going repair and rehabilitation project for the sewer collection system at each lift station. The scope of work will depend upon the condition, age and capacity of the pipeline. (Consistent w/ Comp Plan: San. Swr., Policy 1.5 and 4.3)								
038964	**Water Reclamation Facility R&R**	**300,000**	**800,000**	**850,000**	**900,000**	**950,000**	**500,000**	**4,300,000**
Water/Sewer Operating 401		50,000	50,000	50,000	50,000	50,000	50,000	300,000
Water/Sewer R&R (403)		250,000	750,000	800,000	850,000	900,000	450,000	4,000,000
-	**Total**	**300,000**	**800,000**	**850,000**	**900,000**	**950,000**	**500,000**	**4,300,000**
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)								
049468	**Sewer System Rehab - Force Main River Crossing**	**-**	**2,000,000**	**-**	**-**	**-**	**-**	**2,000,000**
Water/Sewer R&R (403)		-	2,000,000	-	-	-	-	2,000,000
-	**Total**	**-**	**2,000,000**	**-**	**-**	**-**	**-**	**2,000,000**
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**	**-**	**3,000,000**	**-**	**-**	**-**	**-**	**3,000,000**
Sewer Impact Fee (405)		-	2,000,000	-	-	-	-	2,000,000
Future Grant/Bonds		-	1,000,000	-	-	-	-	1,000,000
-	**Total**	**-**	**3,000,000**	**-**	**-**	**-**	**-**	**3,000,000**
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**	**3,000,000**	**3,000,000**	**300,000**	**3,000,000**	**9,600,000**
Water/Sewer Operating 401		-	**300,000**	-	-	**300,000**	-	**600,000**
Sewer Impact Fee (405)		-	-	2,000,000	2,000,000	-	2,000,000	**6,000,000**
Future Grant/Bonds		-	-	1,000,000	1,000,000	-	1,000,000	**3,000,000**
-	**Total**	**-**	**300,000**	**3,000,000**	**3,000,000**	**300,000**	**3,000,000**	**9,600,000**
Sewer system construction at locations that are currently on septic. The locations and the priorities have been determined and design has been initiated. (Consistent w/ Comp Plan: San. Swr., Policy 2.2 and 2.3)								
	TOTAL - SANITARY SEWER	**1,050,000**	**6,600,000**	**4,350,000**	**4,650,000**	**2,000,000**	**4,250,000**	**22,900,000**
WATER & SANITARY SEWER								
038710	**City Cost Participation**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**300,000**
Water Impact Fee (405)		25,000	25,000	25,000	25,000	25,000	25,000	150,000
Sewer Impact Fee (405)		25,000	25,000	25,000	25,000	25,000	25,000	150,000
-	**Total**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**300,000**
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 & SANITARY SEWER	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**300,000**

Project #	Description	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
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 the CIP Street Resurfacing Projects. (Consistent w/ Comp Plan: Transp. Objective 2.14 and 2.7)								
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 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)**	**46,000**	**1,200,000**	**-**	**-**	**-**	**-**	**1,246,000**
Developer Fairshare Contr. (Planned)		-	1,200,000	-	-	-	-	1,200,000
Trans Impact Fee (312)		46,000	-	-	-	-	-	46,000
	Total	**46,000**	**1,200,000**	**-**	**-**	**-**	**-**	**1,246,000**
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**	**61,800**	**259,700**	**-**	**-**	**-**	**-**	**321,500**
Capital Projects (301)		1,500	57,200	-	-	-	-	58,700
TPO Funds		60,300	202,500	-	-	-	-	262,800
	Total	**61,800**	**259,700**	**-**	**-**	**-**	**-**	**321,500**
This project consists of a proposal to construct a westbound right turn lane on Dunlawton Avenue at the intersection with City Center Parkway to improve traffic flow and reduce delays for turning vehicles and Dunlawton Avenue through vehicles. No additional right-of-way should be needed for this project. The project will add roadway capacity at the intersection and reduce delays for westbound Dunlawton Avenue vehicles turning right. (Consistent w/ Comp Plan: Transp. Objective, 2.7, Policy 2.7.3)								

Project #	Description	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
201750	**Eastbound Dunlawton Ave Right Turn Lane at Clyde Morris Blvd.**	**67,950**	**428,550**	**-**	**-**	**-**	**-**	**496,500**
Capital Projects (301)		-	87,450	-	-	-	-	87,450
TPO Funds		67,950	341,100	-	-	-	-	409,050
-	**Total**	**67,950**	**428,550**	**-**	**-**	**-**	**-**	**496,500**
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.**	**-**	**260,000**	**110,000**	**421,000**	**-**	**-**	**791,000**
Capital Projects (301)		-	-	11,000	87,100	-	-	98,100
General Capital Replacement (317)		-	260,000	-	-	-	-	260,000
TPO Funds		-	-	99,000	333,900	-	-	432,900
-	**Total**	**-**	**260,000**	**110,000**	**421,000**	**-**	**-**	**791,000**
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. Additional right-of-way is needed for this project prior to design being funded. 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 & WB Herbert St. Turn Lanes at Nova Rd.**	**-**	**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)								
201964	**Taylor Rd./Clyde Morris Blvd. Intersection Improvements**	**-**	**18,000**	**50,000**	**350,000**	**-**	**-**	**418,000**
Transportation Impact Fee (312)		-	-	5,000	80,000	-	-	85,000
TPO Funds		-	18,000	45,000	270,000	-	-	333,000
-	**Total**	**-**	**18,000**	**50,000**	**350,000**	**-**	**-**	**418,000**
The project consists of looking at options to modify the intersection at Taylor Rd./Clyde Morris Blvd. to improve movement through the intersection, specifically the eastbound Taylor Rd. through movement and left turn on to Clyde Morris Blvd. Additional right of way is anticipated for any intersection improvements. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)								
202065	**Dunlawton Ave. Existing Left Turn Lanes Extension**	**20,000**	**75,000**	**440,000**	**-**	**-**	**-**	**535,000**

Project #	Description	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
Capital Projects (301)		2,000	7,500	98,000	-	-	-	107,500
TPO Funds		18,000	67,500	342,000	-	-	-	427,500
-	**Total**	**20,000**	**75,000**	**440,000**	**-**	**-**	**-**	**535,000**
The project consists of extending the existing left turn lanes along Dunlawton Ave. at the intersection of I-95 (westbound), Yorktowne Blvd. (westbound), Clyde Morris Blvd. (westbound), and Victoria Gardens Blvd. (westbound) to improve traffic flow and roadway capacity, reduce delays for turning and through movements, improve intersection safety and reduce damage and maintenance costs for the medians. Additional right of way is not anticipated to be needed for this project. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)								
202067	**NB Clyde Morris Blvd. Right Turn Lane at Reed Canal Rd.**	**20,000**	**75,000**	**440,000**	**-**	**-**	**-**	**535,000**
Capital Projects (301)		2,000	7,500	98,000	-	-	-	107,500
TPO Funds		18,000	67,500	342,000	-	-	-	427,500
-	**Total**	**20,000**	**75,000**	**440,000**	**-**	**-**	**-**	**535,000**
The project consists of a right turn lane on northbound Clyde Morris Blvd. at the intersection with Reed Canal Rd. to improve traffic flow, reduce delays for turning and through movements and improve intersection safety. Additional right of way is not anticipated to be needed for this project. The project will add roadway capacity at the intersection and reduce delays for northbound vehicles turning right or through northbound traffic. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)								
202068	**NB Clyde Morris Blvd. Right Turn Lane at Madeline Ave.**	**20,000**	**75,000**	**440,000**	**-**	**-**	**-**	**535,000**
Capital Projects (301)		2,000	7,500	98,000	-	-	-	107,500
TPO Funds		18,000	67,500	342,000	-	-	-	427,500
-	**Total**	**20,000**	**75,000**	**440,000**	**-**	**-**	**-**	**535,000**
The project consists of a right turn lane on northbound Clyde Morris Blvd. at the intersection with Madeline Ave. to improve traffic flow, reduce delays for turning and through movements and improve intersection safety. Additional right of way is not anticipated to be needed for this project. The project will add roadway capacity at the intersection and reduce delays for northbound vehicles turning right or through northbound traffic. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)								
202069	**SB Clyde Morris Blvd. Right Turn Lane at Willow Run Blvd.**	**20,000**	**75,000**	**440,000**	**-**	**-**	**-**	**535,000**
Capital Projects (301)		2,000	7,500	98,000	-	-	-	107,500
TPO Funds		18,000	67,500	342,000	-	-	-	427,500
-	**Total**	**20,000**	**75,000**	**440,000**	**-**	**-**	**-**	**535,000**
The project consists of a right turn lane on southbound Clyde Morris Blvd. at the intersection with Willow Run Blvd. to improve traffic flow, reduce delays for turning and through movements and improve intersection safety. Additional right of way is not anticipated to be needed for this project. The project will add roadway capacity at the intersection and reduce delays for southbound vehicles turning right or through southbound traffic. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)								
202070	**SB Clyde Morris Blvd. Right Turn Lane at Madeline Ave.**	**20,000**	**75,000**	**440,000**	**-**	**-**	**-**	**535,000**
Capital Projects (301)		2,000	7,500	98,000	-	-	-	107,500
TPO Funds		18,000	67,500	342,000	-	-	-	427,500
-	**Total**	**20,000**	**75,000**	**440,000**	**-**	**-**	**-**	**535,000**
The project consists of a right turn lane on southbound Clyde Morris Blvd. at the intersection with Madeline Ave. to improve traffic flow, reduce delays for turning and through movements and improve intersection safety. Additional right of way is not anticipated to be needed for this project. The project will add roadway capacity at the intersection and reduce delays for southbound vehicles turning right or through southbound traffic. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)								

Project #	Description	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
202072	**SB & NB Yorktowne Blvd. Right Turn Lanes at Dunlawton Ave.**	**-**	**20,000**	**100,000**	**580,000**	**-**	**-**	**700,000**
Transportation Impact Fee (312)		-	2,000	10,000	130,000	-	-	142,000
TPO Funds		-	18,000	90,000	450,000	-	-	558,000
	Total	**-**	**20,000**	**100,000**	**580,000**	**-**	**-**	**700,000**
The project consists of a right turn lane on southbound Yorktowne Blvd. at the intersection with Dunlawton Ave. and extension of the existing right turn lane for northbound Yorktowne Blvd. at the intersection with Dunlawton Ave. to improve traffic flow, reduce delays for turning and through movements and improve intersection safety. Additional right of way is not anticipated to be needed for this project. The project will add roadway capacity and reduce delays at the intersection. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)								
202073	**Spruce Creek Elem. School EB Taylor Rd. Right Turn Lane and Pedestrian Improvements**	**20,000**	**75,000**	**440,000**	**-**	**-**	**-**	**535,000**
Capital Projects (301)		2,000	7,500	98,000	-	-	-	107,500
TPO Funds		18,000	67,500	342,000	-	-	-	427,500
	Total	**20,000**	**75,000**	**440,000**	**-**	**-**	**-**	**535,000**
The project consists of a right turn lane on eastbound Taylor Rd. at the intersection with Spruce Creel Elementary School to improve safety, improve traffic flow, reduce delays for turning vehicles and through vehicles during school drop off and pick up. Additionally, pedestrian improvements and modifications to the left turn lane could also be accomplished with this project. The project will improve safety at the school, improve roadway capacity and reduce delays for eastbound and westbound vehicles. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)								
	TOTAL - TRANSPORTATION	**1,095,750**	**3,654,250**	**4,925,000**	**3,031,000**	**1,318,000**	**5,150,000**	**19,174,000**
DRAINAGE								
201439	**Halifax River Outfall Replacement**	**-**	**285,430**	**285,430**	**285,430**	**285,430**	**285,430**	**1,427,150**
Drainage Fund (412)		-	285,430	285,430	285,430	285,430	285,430	1,427,150
	Total	**-**	**285,430**	**285,430**	**285,430**	**285,430**	**285,430**	**1,427,150**
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)								
201642	**Howes Street Stormwater Improvement**	**1,342,426**	**-**	**-**	**-**	**-**	**-**	**1,342,426**
Drainage Fund (412)		1,064,641	-	-	-	-	-	1,064,641
Grant Funding		277,785	-	-	-	-	-	277,785
	Total	**1,342,426**	**-**	**-**	**-**	**-**	**-**	**1,342,426**
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**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**2,100,000**
Drainage Fund (412)		350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
	Total	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**2,100,000**

Project #	Description	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
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)								
201866	**Storm Water Master Plan Phase II**	**-**	**200,000**	**-**	**-**	**-**	**-**	**200,000**
Drainage Fund (412)		-	200,000	-	-	-	-	200,000
-	**Total**	**-**	**200,000**	**-**	**-**	**-**	**-**	**200,000**
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 has 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 2021 at a cost of $200,00.00. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)								
TOTAL - DRAINAGE		**1,692,426**	**835,430**	**635,430**	**635,430**	**635,430**	**635,430**	**5,069,576**
PARKS AND RECREATION								
201686	**Recreational Educational Cultural Center (REC) Expansion**	**800,000**	**100,000**	**-**	**-**	**-**	**-**	**900,000**
Recreation Impact Fee 611		400,000	100,000	-	-	-	-	500,000
Grant Funding		400,000	-	-	-	-	-	400,000
-	**Total**	**800,000**	**100,000**	**-**	**-**	**-**	**-**	**900,000**
This project will provide for a re-purposing and expansion of a former gymnasium to a Recreational, Educational and Cultural Center that will include areas for classes, after school programs, community meetings, dance/exercise room and a youth activity room. New restrooms will be constructed, and the Center will provide for ADA access. This project will provide expanded recreational opportunities for the City.								
201378	**West Side Sports Complex**	**-**	**860,000**	**60,000**	**1,150,000**	**575,000**	**575,000**	**3,220,000**
Recreation Impact Fee 611		-	-	-	-	-	-	-
Grant Funding - Unsecured		-	860,000	60,000	1,150,000	575,000	575,000	3,220,000
-	**Total**	**-**	**860,000**	**60,000**	**1,150,000**	**575,000**	**575,000**	**3,220,000**
This project involves the design and construction of a sports complex to include 3 baseball fields, 4 - 6 soccer / football fields, lighting and support buildings. The project would encompass 100 acres with the construction of roadways, ponds, parking lots, playgrounds and picnic areas as well as trails and open space. The project would be eligible for FRDAP and ECHO grants and provide availability for partnerships with other public groups and private donors. This project will provide expanded recreational opportunities for the City.								
201795	**West Side Community Center**	**-**	**-**	**-**	**55,000**	**4,000,000**	**-**	**4,055,000**
Recreation Impact Fee 611		-	-	-	-	-	-	-
Grant Funding - Unsecured		-	-	-	55,000	4,000,000	-	4,055,000
-	**Total**	**-**	**-**	**-**	**55,000**	**4,000,000**	**-**	**4,055,000**
This project will provide for the construction of a 15,000 SF community center to include two gyms, community rooms, after school areas and offices. The center would be equipped with technology, office furniture and miscellaneous equipment. Proposed funding is from grants, bonds or possibly a community foundation. This project will provide expanded recreational opportunities for the City.								
TOTAL - PARKS AND RECREATION		**800,000**	**960,000**	**60,000**	**1,205,000**	**4,575,000**	**575,000**	**8,175,000**
- **TOTAL - CAPITAL IMPROVEMENTS**		**5,988,176**	**15,124,680**	**11,180,430**	**13,566,430**	**9,573,430**	**11,555,430**	**66,988,576**

~~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~~

Project	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	Total
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**

~~Project~~	~~FY 18-19~~	~~FY 19-20~~	~~FY 20-21~~	~~FY 21-22~~	~~FY 22-23~~	~~FY 23-24~~	~~Total~~
~~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~~**

~~Project~~	~~FY 18-19~~	~~FY 19-20~~	~~FY 20-21~~	~~FY 21-22~~	~~FY 22-23~~	~~FY 23-24~~	~~Total~~
~~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~~**

~~Project~~	~~FY 18-19~~	~~FY 19-20~~	~~FY 20-21~~	~~FY 21-22~~	~~FY 22-23~~	~~FY 23-24~~	~~Total~~
~~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~~**

Source: City of Port Orange, Department of Finance, Department of Community Development, ~~2018~~2019

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				**$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
Port Orange Properties, LC	Port Orange Properties	11/13/07	11/16/07	47,609

Developer	Development	Agreement Approval	Date of Contribution	Total
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
Autozone Stores LLC	AutoZone	12/18/18	12/28/18	51,393
Continental 425 Fund LLC	Springs Apartments	12/04/18	03/13/19	106254
Total - Approved Contribution Amounts for Project 4				**$~~2,051,876~~ 2,209,523**
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				**$3,653**
Project 6: Yorktowne Boulevard Extension				
Westport Reserve LLC	Westport Reserve Subdivision-PH 3	12/12/17	12/18/17	117,795
Westport Reserve LLC	Westport Reserve Subdivision-PH 4	12/12/17	12/18/17	77,363
2017 Yorktown Port Orange LLC	Port Orange Gateway Center Lot 3A	03/20/18	03/26/18	17,741
Acorn Ministorage of Brevard	Acorn Mini-Storage	05/01/18	09/17/18	16,968
Z Development Services	Arby's Site Plan	08/21/18	08/28/18	1,580
Edengate Development	Eden (formerly Lazul) at Crytsal Lake	12/04/18	09/05/19	27,825
Autozone Stores LLC	AutoZone	12/18/18	12/28/18	33,704
Total - Approved Contribution Amounts for Project 6				**$~~231,447~~ 292,976**
Grand Total - All Projects				**$~~5,786,711~~ 6,005,887**

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

Total contributions received through fair share agreements through ~~9/30/18~~9/30/19. Total contributions include actual project costs for projects 1, 2, 3 and 4 which have been completed. Total contributions, on projects 5 and 6, include estimated project costs and contingency funding for potential cost overruns.

SOURCE: City of Port Orange, Department of Finance, Department of Community Development, ~~2018~~2019

TABLE 3
SUMMARY OF CAPITAL IMPROVEMENTS

Facility Type	FY ~~18-19~~19-20	FY ~~19-20~~20-21	FY ~~20-21~~21-22	FY ~~21-22~~22-23	FY ~~22-23~~23-24	FY ~~23-24~~24-25	Total
Water	~~1,850,000~~ 1,300,000	~~4,275,000~~ 3,025,000	~~3,875,000~~ 1,160,000	~~1,295,000~~ 3,995,000	~~725,000~~ 995,000	~~850,000~~ 895,000	~~12,870,000~~ 11,370,000
Sanitary Sewer	~~1,700,000~~ 1,050,000	~~4,935,000~~ 6,600,000	~~7,900,000~~ 4,650,000	~~4,925,000~~ 4,650,000	~~1,950,000~~ 2,000,000	~~1,500,000~~4,250,000	~~22,910,000~~ 22,900,000
Water & Sewer	~~100,000~~ 50,000	~~100,000~~ 50,000	~~100,000~~ 50,000	~~100,000~~ 50,000	~~100,000~~ 50,000	~~100,000~~ 50,000	~~600,000~~ 300,000
Drainage	~~2,393,000~~ 1,692,426	~~1,906,000~~ 835,430	~~1,666,000~~ 635,430	~~971,000~~ 635,430	~~820,000~~ 635,430	~~570,000~~ 635,430	~~8,326,000~~ 5,069,576
Transportation	~~942,000~~ 1,095,750	~~3,817,000~~ 3,654,250	~~3,006,000~~ 4,925,000	~~1,020,000~~ 3,031,000	1,318,000	5,150,000	~~15,253,000~~ 19,174,000
Parks & Recreation	800,000	960,000	60,000	1,205,000	4,575,000	575,000	8,175,000
Total Capital Improvements	**~~6,985,000~~ 5,988,176**	**~~15,033,000~~ 15,124,680**	**~~16,547,000~~ 11,180,430**	**~~8,311,000~~ 13,566,430**	**~~4,913,000~~ 9,573,430**	**~~8,170,000~~ 1,555,430**	**~~59,959,000~~ 66,988,576**

TABLE 4
SUMMARY SCHEDULE OF COMMITTED AND PLANNED FUNDS

Fund	FY ~~18-19~~ 19-20	FY ~~19-20~~ 20-21	FY ~~20-21~~21-22	FY ~~21-22~~22-23	FY ~~22-23~~23-24	FY ~~23-24~~24-25	Total
Capital Projects (301)	~~810,000~~ 813,500	~~1,184,000~~ 1,189,650	~~1,007,000~~ 1,409,000	~~800,000~~ 1,007,100	800,000	800,000	~~5,401,000~~ 6,019,250
Transportation Impact Fee (312)	46,000	2,000	15,000	210,000	-	-	273,000
General Capital Rplcmnt Fund (317)	-	260,000	-	-	-	-	260,000
Water/Sewer Operating (401)	~~1,400,000~~ 1,025,000	~~1,200,000~~ 1,075,000	~~1,400,000~~ 775,000	~~1,200,000~~ 1,025,000	~~1,200,000~~ 1,325,000	~~1,200,000~~ 1,025,000	~~7,600,000~~ 6,250,000
Water/Sewer R&R (403)	~~650,000~~ 775,000	~~4,410,000~~ 3,500,000	~~1,175,000~~ 1,685,000	~~1,570,000~~ 4,570,000	~~1,425,000~~ 1,620,000	~~1,100,000~~ 1,070,000	~~10,330,000~~ 13,220,000
Water/Sewer Impact (405)	~~1,600,000~~ 600,000	~~2,600,000~~ 4,100,000	~~6,300,000~~ 2,100,000	~~2,550,000~~ 2,100,000	~~150,000~~ 100,000	~~150,000~~ 2,100,000	~~13,350,000~~ 11,100,000
Drainage Construct/Operating (412)	~~999,000~~ 1,414,641	~~1,565,000~~ 835,430	~~1,666,000~~ 635,430	~~971,000~~ 635,430	~~820,000~~ 635,430	~~570,000~~ 635,430	~~6,591,000~~ 4,791,791
Recreation Impact Fee (611)	400,000	100,000	-	-	-	-	500,000
Proportionate Fair Share / Other / Grant	~~1,394,000~~ 677,785	~~2,116,000~~ 1,860,000	~~3,000,000~~ 1,060,000	~~1,000,000~~ 2,205,000	~~-~~ 4,575,000	~~-~~ 1,575,000	~~7,510,000~~ 11,952,785
TPO Funds	~~132,000~~ 236,250	~~758,000~~ 1,002,600	~~1,999,000~~ 3,501,000	~~-~~ 1,593,900	-	-	~~2,889,000~~ 6,333,750
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~~ 5,988,176**	**~~15,033,000~~ 15,124,680**	**~~16,547,000~~ 11,180,430**	**~~8,311,000~~ 13,566,430**	**~~4,913,000~~ 9,573,430**	**~~8,170,000~~ 11,555,430**	**~~59,959,000~~ 66,988,576**

SOURCE (For Tables 3 and 4): City of Port Orange, Department of Finance, ~~2018~~2019

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 ~~2018/19 – 2022/23~~2019/20 – 2023/24 TPO TIP.

SOURCE: TPO TIP FY ~~2018/19 – 2022/23~~2019/20 – 2023/24; City of Port Orange, Department of Community Development, ~~2018~~2019

Table 6 identifies public school facilities improvements included in the first five years of the ~~2018/19 – 2022/23~~2019/20-2023/24 Volusia County School District Work Program.

Table 6
VOLUSIA COUNTY SCHOOL DISTRICT FIVE-YEAR WORK PROGRAM

	Budget 2019-2020	Forecast 2020-2021	Forecast 2021-2022	Forecast 2022-2023	Forecast 2023-2024
Major Projects - New Construction					
Deltona Mid - Master Plan	55,000,000	-	3,000,000	-	-
George Marks Elm - Master Plan	21,500,000	-	-	-	-
New Smyrna Beach Mid - Cafeteria and Media Center Renovations	1,900,000	-	-	-	-
New Smyrna Beach Mid - HVAC, Ceiling, Lighting and Flooring Campus Wide	3,000,000	7,000,000	6,000,000	6,000,000	-
Orange City Elm - Classroom Addition and Renovations, Site Improvements/Circulation	-	-	-	-	8,000,000
Osceola Elm - Master Plan	2,000,000	24,000,000	2,000,000	5,000,000	-
Starke Elm - Renovations	-	-	4,000,000	-	-
Spruce Creek HS - Classroom Addition and Renovations	-	-	-	3,000,000	10,000,000
Tomoka Elm - Master Plan	-	2,000,000	26,000,000	2,000,000	-
Total Major Projects - New Construction	**83,400,000**	**33,000,000**	**41,000,000**	**16,000,000**	**18,000,000**
	-	-	-	-	-
Projects at Existing Schools and Facilities	-	-	-	-	-
Atlantic HS - Upgrade Switchgear	180,000	-	-	-	-
Atlantic HS - Upgrade HVAC and Lighting Bldg. 6	1,500,000	-	-	-	-
Atlantic HS - Upgrade HVAC Bldgs. 9 and 10, Ceiling, Lighting & Flooring, Replace Auditorium Flooring & Seating	-	-	2,200,000	-	-
Atlantic HS - Campus Wide Reroof	3,200,000	-	-	-	-
Brewster Center - Interior Renovations	-	-	3,000,000	-	-
Blue Lake Elm - Stormwater Drainage Upgrade	660,000	-	-	-	-
Campbell Mid Campus Wide HVAC	700,000	700,000	-	-	-
Creekside Mid - Gutter Replacement	-	-	400,000	-	-
Creekside Mid - Upgrade HVAC Bldgs 6 and 8 and Chiller 1	-	1,850,000	-	-	-
Deland Administrative Complex - Upgrade Data Center Backup Power	25,000	250,000	-	-	-
Debary Elm - Upgrade Cooling Tower, Piping and Heat Pump	1,800,000	-	-	-	-
Deland HS - Upgrade HVAC Bldgs 3, 4, 16	1,200,000	-	-	-	-
Deland HS - Upgrade HVAC, Admin, Clinic, Bldg 19	-	1,200,000	-	-	-
Deland HS - Reroof Bldg 16	75,000	-	-	-	-
Deland Transportation - Fuel Island Canopy	60,000	-	-	-	-
Deland Warehouse - Leases	107,161	109,304	111,490	114,835	118,280
Deltona Lakes Elm - Upgrade Chiller Plant	1,200,000	-	-	-	-
Deltona HS - Upgrade HVAC Controls	200,000	-	-	-	-
Deltona HS - Bus Loop and Drainage Renovations	150,000	-	-	-	-
Deltona Transportation - Site Improvements	-	-	1,500,000	-	-
Facilities Services - Upgrade Chiller Plant	770,000	-	-	-	-
Forest Lake Elm - Replace OAU and Duct Work	-	900,000	-	-	-
Friendship Elm - Replace Intercom	-	-	-	110,000	-
Galaxy Mid - Replace Intercom	175,000	-	-	-	-
Galaxy Mid - Concrete Restroom	125,000	-	-	-	-
Galaxy Mid - Upgrade Door Hardware	-	-	700,000	-	-
Heritage Mid - Upgrade HVAC Bldg 7 and Chiller	1,900,000	-	-	-	-
Heritage Mid - Upgrade Exterior Lighting	180,000	-	-	-	-
Hinson Mid - Campus Wide HVAC	-	-	1,300,000	-	-
Holly Hill School (K-8)- Replace Flooring Bldgs 1,6,7,8 and10	200,000	-	-	-	-
Indian River Elm - Upgrade HVAC,Ceiling and Lighting Bldgs 2,3,4	-	-	1,750,000	-	-
Indian River Elm - Replace Chiller Bldg 7	150,000	-	-	-	-
Mainland HS - Upgrade Chiller Plant	-	-	175,000	-	-
Mainland HS - Parking Lot Safety, Security and Circulation	200,000	-	-	-	-
Manatee Cove Elm - Campuswide Chiller Pipes	-	-	-	-	1,000,000
McInnis Elm - Replace Fire Alarm	250,000	-	-	-	-
Ormond Beach Elm Reroof Bldg 2	95,000	-	-	-	-
Ormond Beach Elm Upgrade HVAC Bldg 1	350,000	-	-	-	-
Ortona Elm Reroof Bldgs 2-9	450,000	-	-	-	-
Osceola Elm - Replace Fire Alarm	300,000	-	-	-	-
Palm Terrace Elm - Replace Roof	200,000	1,000,000	-	-	-
Pathways Elm - Replace Fire Alarm	-	-	-	250,000	-
Pine Ridge HS Upgrade HVAC, Ceiling and Lighting Bldgs 9 and 10	-	2,000,000	-	-	-
Pine Trail Elm - Replace Gutter and Downspouts	-	-	230,000	-	-
Portables - Lease	100,000	100,000	100,000	100,000	100000
Portables - Moves & Compliance	400,000	400,000	400,000	400,000	400000
Port Orange Elm - Replace Second Floor Flooring	75,000	-	-	-	-
Port Orange Elm - Replace Fire Alarm	-	200,000	-	-	-
Port Orange Elm - Reroof Bldg. 1	-	-	410,000	-	-

	Budget 2019-2020	Forecast 2020-2021	Forecast 2021-2022	Forecast 2022-2023	Forecast 2023-2024
Port Orange Elm - Remodel Clinic and Office Toliet Rooms	-	-	-	150,000	-
Port Orange Elm - Parking Area	-	-	-	90,000	-
Riverview Learning Center - Fire Alarm/Intercom System	-	-	-	225,000	-
Riverview Learning Center - Replace HVAC Controls	-	-	-	40,000	-
Seabreeze HS - HVAC, Ceiling and Lighting Bldg. 1	1,300,000	-	-	-	-
Silver Sands Mid - Security and Administration Relocation	1,900,000	-	-	-	-
Southwestern Mid - Cafeteria Renovations	-	500,000	-	-	-
Southwestern Mid - Reroof Bldg. 6 and 7	210,000	-	-	-	-
Southwestern Mid - Repipe Sewer Bldg 8	150,000	-	-	-	-
Spruce Creek Elm - Upgrade Switchgear	-	-	200,000	-	-
Spruce Creek Elm - Replace HVAC Controls	150,000	-	-	-	-
Sugar Mill Elm - Replace Gutters and Downspouts	-	-	250,000	-	-
Sunrise Elm - Replace Basketball Court	75,000	-	-	-	-
Sunrise Elm - Boiler Replacement and Tower Repair	290,928	-	-	-	-
Sweetwater Elm - Replace Fire Alarm	200,000	-	-	-	-
Sunrise Elm - Campus Wide Reroof	1,480,000	-	-	-	-
T. Dewitt Taylor Middle-High School - Replace Gutters	120,000	-	-	-	-
Timbercrest Elm - Upgrade Chiller Plant	585,525	-	-	-	-
Timbercrest Elm - Replace Loop Boiler	-	-	40,000	-	-
Tomoka Elm - Upgrade Switchgear	500,000	-	-	-	-
Tomoka Elm - Intercom System	-	150,000	-	-	-
Tomoka Elm Upgrade HVAC Bldgs 9, 10, 11	-	1,900,000	-	-	-
Various Schools - Infrastructure for Technology	250,000	250,000	250,000	250,000	250,000
Various Schools - Media Center Retrofits	500,000	1,000,000	1,000,000	1,000,000	1,000,000
Various Schools - Minor Projects	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Facilities Review	-	10,000,000	11,000,000	11,000,000	11,000,000
Various Schools - Pavilions	350,000	300,000	300,000	300,000	300,000
Various Schools - Playgrounds	250,000	300,000	300,000	300,000	300,000
Various Schools - Security	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Various Schools - HS School Athletics	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Woodward Elm HVAC Bldg. 2	-	-	-	700,000	-
Total Projects at Existing Schools and Facilities	**34,288,614**	**32,109,304**	**34,616,490**	**24,029,835**	**23,468,280**
Facilities Management					
Facilities Management - Various Projects	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
Total Facilities Management	**2,800,000**	**2,800,000**	**2,800,000**	**2,800,000**	**2,800,000**
Technology					
Network, EDP & Communications Equipment	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
Total Technology	**9,000,000**	**9,000,000**	**9,000,000**	**9,000,000**	**9,000,000**
System Wide Equipment and Vehicles					
Various Schools & Departments Vehicles	500,000	500,000	500,000	500,000	500,000
Various Schools & Departments Furniture & Equipment	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total System Wide Equipment and Vehicles	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**	**1,500,000**
Buses					
Transportation Dept - Bus Replacement	2,745,600	2,520,024	2,236,000	2,236,000	2,236,000
Total Buses	**2,745,600**	**2,520,024**	**2,236,000**	**2,236,000**	**2,236,000**
PROJECT TOTALS	**$ 133,734,214**	**$ 80,929,328**	**$ 91,152,490**	**$ 55,565,835**	**$ 57,004,280**
Transfers					
Transfers - To General Fund	8,554,431	6,554,431	4,554,431	3,637,895	3,329,295
Transfers - To Debt Service	26,973,813	45,466,888	45,446,438	45,426,525	45,408,125
Total Transfers	**35,528,244**	**52,021,319**	**50,000,869**	**49,064,420**	**48,737,420**
GRAND TOTAL	**$ 169,262,458**	**$ 132,950,647**	**$ 141,153,359**	**$ 104,630,255**	**$ 105,741,700**

	~~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~~				
~~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~~				

	~~2018-2019~~	~~2019-2020~~	~~2020-2021~~	~~2021-2022~~	~~2022-2023~~
~~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~~			
~~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~~**

Source: Volusia County School District, Work Program adopted ~~September 9,2018~~September 24, 2019

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

2020 PROPOSED PUBLIC HEARING AND DEVELOPMENT REVIEW CALENDAR

PUBLIC HEARING CALENDAR:

The 2020 Public Hearing calendar is structured in the same format as the calendar adopted in previous years, with the only changes occurring during the month of August, and the holiday months of November and December (Exhibit A). The Planning Commission meeting dates have been changed to accommodate the holidays as follows:

- August 2020 – City Council meeting moved from August 18 (Tuesday) to August 19 (Wednesday) due to elections;
- November 2020 – Planning Commission meeting moved from November 26 to November 19 (change due to shift of Planning Commission meeting from the fourth Thursday to the third Thursday for the Thanksgiving holiday); and
- December 2020 – Planning Commission meeting moved from December 24 to December 17 (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 2020 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 2020 SDRC calendar is structured in the same format as the calendar adopted in previous years, with the only change occurring during the holiday month of January 2020. The SDRC meeting date has moved from January 1 (Wednesday) to January 2 (Thursday) due to the New Year's Day holiday.

EXHIBIT A

CITY OF PORT ORANGE
DEPARTMENT OF COMMUNITY DEVELOPMENT
2020 PUBLIC HEARING CALENDAR

APPLICATION DEADLINES (BY 4:00 P.M.)	PLANNING COMMISSION MEETING DATES	CITY COUNCIL MEETING DATES *
DECEMBER 18, 2019	JANUARY 23, 2020	FEBRUARY 18, 2020
JANUARY 22, 2020	FEBRUARY 27, 2020	MARCH 17, 2020
FEBRUARY 19, 2020	MARCH 26, 2020	APRIL 21, 2020
MARCH 18, 2020	APRIL 23, 2020	MAY 19, 2020
APRIL 22, 2020	MAY 28, 2020	JUNE 16, 2020
MAY 20, 2020	JUNE 25, 2020	JULY 21, 2020
JUNE 17, 2020	JULY 23, 2020	** AUGUST 19, 2020
JULY 22, 2020	AUGUST 27, 2020	SEPTEMBER 15, 2020
AUGUST 19, 2020	SEPTEMBER 24, 2020	OCTOBER 20, 2020
SEPTEMBER 16, 2020	OCTOBER 22, 2020	NOVEMBER 17, 2020
OCTOBER 14, 2020	** NOVEMBER 19, 2020	DECEMBER 15, 2020
NOVEMBER 11, 2020	** DECEMBER 17, 2020	JANUARY 19, 2021
DECEMBER 23, 2020	JANUARY 28, 2021	FEBRUARY 16, 2021

* 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

2020 STAFF DEVELOPMENT REVIEW COMMITTEE (SDRC) CALENDAR

APPLICATION DEADLINES (NO LATER THAN 12:00 NOON)	SDRC MEETING DATES
DECEMBER 4 & DECEMBER 11, 2019	* JANUARY 2, 2020
DECEMBER 18, 2019	JANUARY 8, 2020
* DECEMBER 24, 2019	JANUARY 15, 2020
* DECEMBER 31, 2020	JANUARY 22, 2020
JANUARY 8, 2020	JANUARY 29, 2020
JANUARY 15, 2020	FEBRUARY 5, 2020
JANUARY 22, 2020	FEBRUARY 12, 2020
JANUARY 29, 2020	FEBRUARY 19, 2020
FEBRUARY 5, 2020	FEBRUARY 26, 2020
FEBRUARY 12, 2020	MARCH 4, 2020
FEBRUARY 19, 2020	MARCH 11, 2020
FEBRUARY 26, 2020	MARCH 18, 2020
MARCH 4, 2020	MARCH 25, 2020
MARCH 11, 2020	APRIL 1, 2020
MARCH 18, 2020	APRIL 8, 2020
MARCH 25, 2020	APRIL 15, 2020
APRIL 1, 2020	APRIL 22, 2020
APRIL 8, 2020	APRIL 29, 2020
APRIL 15, 2020	MAY 6, 2020
APRIL 22, 2020	MAY 13, 2020
APRIL 29, 2020	MAY 20, 2020
MAY 6, 2020	MAY 27, 2020
MAY 13, 2020	JUNE 3, 2020
MAY 20, 2020	JUNE 10, 2020
MAY 27, 2020	JUNE 17, 2020
JUNE 3, 2020	JUNE 24, 2020
JUNE 10, 2020	JULY 1, 2020
JUNE 17, 2020	JULY 8, 2020
JUNE 24, 2020	JULY 15, 2020
JULY 1, 2020	JULY 22, 2020
JULY 8, 2020	JULY 29, 2020
JULY 15, 2020	AUGUST 5, 2020
JULY 22, 2020	AUGUST 12, 2020
JULY 29, 2020	AUGUST 19, 2020
AUGUST 5, 2020	AUGUST 26, 2020
AUGUST 12, 2020	SEPTEMBER 2, 2020
AUGUST 19, 2020	SEPTEMBER 9, 2020
AUGUST 26, 2020	SEPTEMBER 16, 2020
SEPTEMBER 2, 2020	SEPTEMBER 23, 2020
SEPTEMBER 9, 2020	SEPTEMBER 30, 2020
SEPTEMBER 16, 2020	OCTOBER 7, 2020
SEPTEMBER 23, 2020	OCTOBER 14, 2020
SEPTEMBER 30, 2020	OCTOBER 21, 2020
OCTOBER 7, 2020	OCTOBER 28, 2020
OCTOBER 14, 2020	NOVEMBER 4, 2020
OCTOBER 21, 2020	NOVEMBER 11, 2020
OCTOBER 28, 2020	NOVEMBER 18, 2020
NOVEMBER 4, 2020	NOVEMBER 25, 2020
NOVEMBER 11, 2020	DECEMBER 2, 2020
NOVEMBER 18, 2020	DECEMBER 9, 2020
NOVEMBER 25, 2020	DECEMBER 16, 2020
DECEMBER 2, 2020	DECEMBER 23, 2020
DECEMBER 9, 2020	DECEMBER 30, 2020
DECEMBER 16, 2020	JANUARY 6, 2021
DECEMBER 23, 2020	JANUARY 13, 2021

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.**

2019

CONCURRENCY MANAGEMENT REPORT

Prepared by the
Department of Community Development
November 2019

CONTENTS

This 2019 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, 2018 through September 30, 2019 the Community Development Department issued Development Orders that secured capacity reservations for 42,987 square feet of new non-residential space and 316 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 19/20.

- 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 the Level of Service (LOS) standard established by Volusia County. Roadway improvements are planned or being 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: The 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 little residential growth planned within the Port Orange Elementary attendance boundary and the adjacent elementary 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, 2018 through September 30, 2019, the CD Department conducted concurrency reviews for 4 non-residential projects and 2 residential projects. During this period, Development Orders were issued (or extended) and capacity reservations were secured for a total of 42,987 square feet of new non-residential space and 316 residential units. As of September 30, 2019, there are 350,629 square feet of non-residential space and 1,053 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 2,369 new citizens to Port Orange[1]. The current list of remaining vested development, as of September 30, 2019, 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, 2019)

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	24
Kingswood I-III	1
Northern Lites	3
Oakland Park I-III	1
Palms Del Mar	1
Pheasant Run West	1
Pinnacle II	31
Reedy Creek Acres	1
Reedy Creek North	3
Riverbank Properties	2
The Sanctuary on Spruce Creek I-III	2
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	8
Syford Acres	2
Viking I-II	1
Westport Reserve 3	75
Westport Reserve 4	71
Woodhaven I	166
Woodlake	3
TOTAL	**422**

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	2
Golf Homes at Cypress Head	52
Hidden Village	1
Potato Patch	1
Southern Oaks	6
The Springs at Port Orange	292
Trailwood I	8
Woodhaven I	81
TOTAL	**601**

GRAND TOTAL	**1,053**

NON-RESIDENTIAL DEVELOPMENT

DEVELOPMENT	SQUARE FEET
Acorn Mini Storage	90,000
Dunlawton Village	2,763
Elite Plaza	9,900
Madeline Williamson Property	29,600
Newport Lot 3 (2 buildings)	7,982
* Pavilion at Port Orange (Lot 5)	124,903
* Raydon, Phase II	66,557
Takara Japanese Restaurant	9,534
* Unatin Office Building	8,300
Woodhaven Phase I Amenity Center	1,090
GRAND TOTAL	**350,629**

* Square footage approved as part of previously approved site plans There are no current plans in FY 19/20 to construct these projects.

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 (FDOT) and non-SIS roads	D
County (Volusia County)	E
City (Port Orange)	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". 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 delays at this LOS.

All City Roads and County Arterial and Collector Facilities - LOS "E"
The City's LOS standard for city roads and the Volusia County 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 delays.

Design Capacity LOS 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 2017 and 2018 for County and State roadways and between 2018 and 2019 for City roadways. The capacity of a roadway is based on roadway characteristics for urbanized areas described in Table 1 of the latest edition of the Quality Level of Service Handbook (2013) published by FDOT.

Traffic Counts and Trends
According to the latest traffic count volumes available for the roads within the City, there were moderate increases on some road segments and decreases on road segments (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 2019 for City roads and in 2018 for State and County roads. No traffic count data for City roads is available for 2017. There are three roadway segments along Williamson Boulevard operating above the adopted Volusia County LOS standard (North City Limits to Madeline Ave., Madeline Ave. to Willow Run Blvd., and Willow Run Blvd. to Town West Blvd.). There are two segments of Taylor Rd. (Dunlawton Ave. to Clyde Morris Blvd. and Crane Lakes Blvd. to Summer Trees Rd.) operating above the adopted Volusia County LOS standard.

State Roads (2018 Data)
Of the 14 state count stations, 6 showed traffic volume increases, 6 showed a traffic volume decrease, and 2 had no change in traffic volume. The I-95 widening project increased capacity of the interstate from 61,500 average daily trips to 111,800 average daily trips. The segment from Beville Road to Dunlawton Avenue is now operating at 59.48% capacity and from Dunlawton to SR44 is operating at 21.46% capacity. There was an approximate 7.14% increase in trips on the segment of Dunlawton Avenue from Clyde Morris Boulevard to I-95, and the most recent traffic counts show the volume to capacity ratio at 87.64%. Capacity remains on this roadway segment and staff will continue to monitor traffic volume counts in this area. Overall, there was a 3.26% increase in total trips on the state's roads within the city from 2017-2018.

County Roads (2018 Data)
Of the 24 county count stations, 14 showed traffic volume increases and 10 showed traffic volume decreases. There are three roadway segments along Williamson Boulevard between the North City Limits to Town West that exceed the adopted Volusia County LOS standard, and two roadway segments of Taylor Road (Dunlawton Ave. to Clyde Morris Blvd. and Crane Lakes Blvd. to Summer Trees Rd.) that exceed the adopted Volusia County LOS standard. Long-term improvements will need to be programmed for the northerly segments of Williamson Boulevard. By widening this segment, the capacity at the adopted Volusia County LOS standard is anticipated to 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. Also included in the TPO's 2040 Long Range Transportation Plan is the widening of Taylor Road between Spruce Creek Boulevard (Spruce Creek Fly-in entrance) and Summer Trees Road as funding becomes available. Overall, there was an 3.05% increase in total trips on the Volusia County roads within the City from 2017-2018.

City Roads (2019 Data)
Of the 29 city count stations, 13 showed traffic volume increases and 16 showed traffic volume decreases. There was a 4.41% increase in trips on the segment of Madeline Avenue from Williamson Boulevard to Clyde Morris Boulevard, and the most recent traffic counts show the volume to capacity ratio at 87.63%. Overall, there was an 6.67% decrease in total trips on the city road within the City from 2018-2019.

Exhibit 3: Roadway Counts, Functional Classification and LOS

ROAD	LOCATION	COUNT STATION	NO. OF LANES	FUNCT. CLASS[A]	ADOPTED LOS STANDARD	ADOPTED LOS CAPACITY	2016 VOLUME	2017 VOLUME	2018 VOLUME	2019 VOLUME	EXISTING LOS	% Change [B]	VC Ratio[C]
Airport Road	Pioneer Trail-Williamson	64	2	CO	E	33,300	8,430	7,590	7,170		B	-5.53%	21.53%
Canal View Blvd.	Nova Rd. to Spruce Creek Rd.	201	2	CO	E	12,744	2,173		2,606	2,146	B	-17.65%	19.19%
Central Park Blvd.	Hensel Rd. to Spruce Creek Rd.	2201	2	local	E	12,744	2,619		2,657	2,863	B	7.75%	22.56%
Charles St.	Ridgewood Ave. to FEC Railroad	301	2	local	E	12,744	2,287		1,802	2,031	B	12.70%	15.93%
Charles St.	FEC Railroad to McDonald Rd.	302	2	local	E	12,744	2,597		3,875	2,776	B	-28.36%	12.78%
City Center Pkwy.	Dunlawton Ave. to City Center Cir.	2401	2	local	E	12,744	6,022		5,461	5,626	B	3.02%	44.14%
City Center Blvd.	Clyde Morris to City Center Cir.	2402	2	local	E	12,744	7,208		5,479	5,062	B	-7.61%	39.72%
City Center Dr.	Herbert St. to City Center Cir.	2403	2	local	E	12,744	3,010		2,731	2,591	B	-5.12%	20.33%
Clyde Morris Blvd.	N. City Limits to Madeline Ave.	335	4	UPA	E	37,970	20,770	24,230	21,490		C	-11.30%	56.59%
Clyde Morris Blvd.	Madeline Ave. to Willow Run	333	4	UPA	E	37,970	22,480	23,240	24,390		C	4.94%	64.23%
Clyde Morris Blvd.	Willow Run Blvd. to Dunlawton Ave.	332	4	UPA	E	37,970	21,990	20,230	21,070		C	4.15%	55.49%
Clyde Morris Blvd.	Dunlawton Ave. to Taylor Rd.	330	2	UMA	E	17,050	11,220	10,440	10,520		C	0.76%	61.70%
Commonwealth	Spruce Creek Rd. to FEC Railroad	360	2	MA	E	13,640	5,450	5,530	5,430		D	-1.80%	39.80%
Commonwealth	FEC Railroad to Ridgewood Ave.	361	2	MA	E	13,640	3,920	3,840	3,680		C	-4.16%	26.97%
Country Ln.	Village Trail to Smokerise Blvd.	601	2	local	E	12,744	5,786		5,345	5,697	B	6.58%	44.70%
Country Ln.	Smokerise Blvd. to Taylor Rd.	602	2	local	E	12,744	4,172		4,317	4,491	B	4.03%	35.24%
Dunlawton Ave.	Peninsula Dr. to Ridgewood Ave.	427	4	PA	D	39,800	30,500	22,500	23,500		D	4.44%	59.04%
Dunlawton Ave.	Ridgewood to Spruce Creek Rd.	5181	4	PA	D	39,800	27,500	28,500	28,500		C	0.00%	71.60%
Dunlawton Ave.	Spruce Creek Rd. to Nova Rd.	1015	4	PA	D	39,800	31,500	33,000	32,000		C	-3.03%	80.40%
Dunlawton Ave.	Nova Rd. to Clyde Morris Blvd.	1014	6	PA	D	59,900	41,500	42,500	41,000		C	-3.52%	68.44%
Dunlawton Ave.	Clyde Morris Blvd. to I-95	517	6	PA	D	59,900	47,500	49,000	52,500		C	7.14%	87.64%
Hensel Rd.	Taylor Rd. to Central Park Blvd.	1001	2	local	E	12,744	6,860		7,244	6,630	B	-8.47%	52.02%
Herbert St.	Ridgewood Ave. to Nova Rd.	903	2	CO	E	12,744	7,668		5,885	6,942	B	17.96%	54.47%
Herbert St.	Nova Rd. to City Center Dr.	904	2	CO	E	12,744	8,456		9,298	8,805	B	-5.30%	69.09%

ROAD	LOCATION	COUNT STATION	NO. OF LANES	FUNCT. CLASS[A]	ADOPTED LOS STANDARD	ADOPTED LOS CAPACITY	2016 VOLUME	2017 VOLUME	2018 VOLUME	2019 VOLUME	EXISTING LOS	% Change[B]	VC Ratio[C]
Herbert St.	City Center Dr. to Clyde Morris	905	2	CO	E	12,744	11,037		7,554	7,585	B	0.43%	59.51%
McDonald Rd.	Charles St. to Madeline Ave.	1201	2	local	E	12,744	2,965		2,997	2,990	B	-0.23%	23.46%
Madeline Ave.	Sauls Rd. to Nova Rd.	1164/1301	2	MA	E	14,040	5,180		5,696	5,264	C	-7.58%	37.49%
Madeline Ave.	Nova Rd. to Clyde Morris Blvd.	1163/1303	2	MA	E	14,040	9,205		9,044	8,881	C	-1.80%	63.25%
Madeline Ave.	Clyde Morris Blvd. to Williamson	1161/1304	2	MA	E	14,040	12,404		11,784	12,304	C	4.41%	87.63%
Nova Rd.	Madeline Ave. to Dunlawton Ave.	1017	4	UPA	D	39,800	26,500	27,500	27,000		C	-1.81%	67.83%
Nova Rd.	Dunlawton to Spruce Creek Rd.	1016	4	UPA	D	39,800	26,000	29,500	25,000		C	-15.25%	62.81%
Nova Rd.	Spruce Creek Rd.to Ridgewood Av.	458	4	UPA	D	39,800	17,800	19,100	18,800		C	-1.57%	47.23%
Pioneer Trail	Airport-Turnbull Bay Rd.	1465	2	UC	E	13,640	3,960	5,020	4,960		C	-1.19%	36.36%
Reed Canal Rd.	Nova Rd-Clyde Morris Rd.	1561	2	UC	E	13,640	6,570	7,050	6,450		D	-8.51%	47.28%
Ridgewood Ave.	N. City Limits to Dunlawton Ave.	213	4	UPA	D	39,800	28,500	25,500	26,500		C	3.92%	66.58%
Ridgewood Ave.	Dunlawton Ave. to Oak St.	5057	4	UPA	D	39,800	20,500	20,400	21,000		C	2.94%	52.76%
Ridgewood Ave.	Oak St. to Nova Rd.	152	4	UPA	D	39,800	15,400	15,700	15,700		C	0.00%	39.44%
Ridgewood Ave.	Nova Rd. to S. City Limits	13	4	UPA	D	65,600	25,500	26,000	25,500		B	-1.92%	38.87%
Spruce Creek Rd.	Central Park Blvd. to Merrimac Dr.	1701	2	CO	E	12,744	6,880		6,453	6,291	B	-2.51%	49.36%
Spruce Creek Rd.	Merrimac Dr. to Taylor Rd.	1702	2	CO	E	12,744	11,899		10,774	9,303	C	-13.65%	72.99%
Spruce Creek Rd.	Taylor Rd. to Nova Rd.	1751	4	UMA	E	37,970	16,000	15,910	15,310		C	-3.77%	40.32%
Spruce Creek Rd.	Commonwealth to Dunlawton Ave.	1755	2	MA	E	13,640	9,280	9,180	9,420		D	2.61%	69.06%
Spruce Creek Rd.	Dunlawton to Canal View Blvd.	1708	2	CO	E	13,640	4,774		3,507	2,662	B	-24.09%	19.51%
Taylor Rd.	Hensel Rd. to Spruce Creek Road	1826	4	MA	E	37,970	15,810	15,930	15,520		C	-2.57%	40.87%
Taylor Rd.	Clyde Morris Blvd. to Hensel Rd.	1824	4	MA	E	37,970	19,650	20,250	19,440		C	-4.00%	51.19%
Taylor Rd.	Dunlawton Av. to Clyde Morris Blvd.	1823	2	MA	E	13,640	13,110	14,100	14,710		F	4.32%	107.84%
Taylor Rd.	Williamson Blvd. to I-95	1814	5	UPA	E	47,560	41,100	41,380	40,770		C	-1.47%	85.72%
Taylor Rd.	Summer Trees Rd. to Williamson Blvd.	1813	4	UPA	E	37,970	16,360	15,530	16,030		C	3.21%	42.21%
Taylor Rd.	Crane Lakes Blvd. to Summer Trees Rd.	1812	2	UPA	E	17,050	15,910	16,120	17,350		F	7.63%	101.75%

ROAD	LOCATION	COUNT STATION	NO. OF LANES	FUNCT. CLASS[A]	ADOPTED LOS STANDARD	ADOPTED LOS CAPACITY	2016 VOLUME	2017 VOLUME	2018 VOLUME	2019 VOLUME	EXISTING LOS	% Change[B]	VC Ratio[C]
Town West Blvd.	Williamson Blvd. to Coraci Blvd.	100	2	CO	E	17,900	5,985		7,025	7,675	B	9.25%	42.87%
Town West Blvd.	Coraci Blvd. to Tomoka Farms Rd.	110	2	CO	E	17,900	2,842		3,654	3,884	B	6.29%	21.69%
Victoria Gardens	S. of Dunlawton Ave.	2501	2	local	E	15,930	4,908		3,449	3,826	B	10.93%	24.01%
Victoria Gardens	E. of Clyde Morris Blvd.	2502	2	local	E	15,930	2,528		2,602	2,887	B	10.95%	18.12%
Village Trail	Dunlawton Ave. to Country Ln.	1901	2	local	E	15,930	11,247		8,062	7,260	B	-9.94%	45.57%
Village Trail	Country Ln. to Nova Rd.	1902	2	local	E	15,930	9,132		8,486	8,102	B	-4.52%	50.87%
Willow Run	Clyde Morris Blvd. to Hidden Lakes	2013	3	CO	E	30,420	10,103		10,659	10,515	B	-1.35%	35.04%
Willow Run	Hidden Lakes Dr. to Williamson Blvd.	2010	2	CO	E	14,040	7,671		7,760	7,653	C	-1.37%	54.50%
Williamson Blvd.	N. City Limits to Madeline Ave.	1993	2	UPA	E	17,050	17,440	16,850	20,660		E	22.61%	121.17%
Williamson Blvd.	Madeline Ave. to Willow Run Blvd.	1992	2	UPA	E	17,050	17,520	17,200	17,400		E	1.16%	102.05%
Williamson Blvd.	Willow Run Blvd. to Town West	1991	2	UPA	E	17,050	18,260	16,950	18,690		E	10.26%	109.61%
Williamson Blvd.	Town West Blvd. to Taylor Rd.	1990	2	UPA	E	37,970	20,650	18,620	21,610		E	16.05%	56.91%
Williamson Blvd.	Taylor Rd. to Spruce Creek Bridge	66	4	UPA	E	37,970	23,310	22,830	24,910		E	9.11%	65.60%
Williamson Blvd.	Spruce Creek Bridge to Airport Rd.	65	4	UPA	D	35,820	19,250	19,650	21,300		D	8.39%	59.46%
Williamson Blvd.	Airport Rd. to Pioneer Trail	1989	4	UPA	D	35,820	2,080	4,110	4,870		D	18.49%	13.59%
Yorktowne Blvd.	North of Dunlawton Ave.	2080	2	CO	E	17,050	9,258		3,351	3,514	C	4.86%	20.60%
I-95	Beville Rd. to Dunlawton Ave.	492	4	SIS	D	111,800	49,500	51,500	66,500		C	29.12%	59.48%
I-95	Dunlawton Ave. to SR 44	133	4	SIS	D	111,800	40,700	23,265	24,000		B	3.15%	21.46%
	Total City Counts *						**186,876**	**-**	**169,557**	**158,256**		-6.67%	
	Total County Counts**						**370,520**	**371,780**	**383,150**			3.05%	
	Total State Counts**						**428,900**	**413,965**	**427,500**			3.26%	
	Total of All Roadways						**986,296**	**785,745**	**980,207**				

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 2018 to 2017 for State and County and from 2019 to 2018 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, 2018
Yellow = County Facility or Counts; Data derived from Volusia County Traffic Engineering, 2018
White = City Facility & Counts; Data derived from Traffic Engineering Data Solutions, Inc., 2019
* No City data available for 2017. **County and State data for 2019 will be available in 2020.
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., 2019; and Volusia County Traffic Engineering, 2019.

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

Based on the latest traffic count data, there are three roadway segments on Williamson Boulevard (county thoroughfare road) and two roadway segments on Taylor Road (county thoroughfare road) that exceed the adopted level-of-service. The City will continue to monitor the traffic volume on Taylor Road, and Williamson Boulevard along with several roadways, such as Dunlawton Avenue, Clyde Morris Boulevard, Nova Road, and Madeline Avenue. , and will continue to work with FDOT, Volusia County, and the River to Sea Transportation Planning Organization (R2CTPO) to identify and construct improvements to improve roadway capacity and LOS.

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

No new roadway improvements were completed this past fiscal year.

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, 2019, the City has collected $6,005,887 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 19/20) 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. Construction is anticipated to be complete by the end of 2019.

Capacities Reserved for Approved but Un-built Development:

According to Exhibit 1, there are 1,053 vested but un-built residential units, which are estimated to generate 7,904 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 350,629 square feet of non-residential construction is also vested but un-built.

The City will continue to monitor the traffic volume on Taylor Road and Williamson Boulevard along with several roadways such as Dunlawton Avenue, Clyde Morris Boulevard, Nova Road, and Madeline Avenue, and will continue to work with FDOT, Volusia County, and the River to Sea Transportation Planning Organization (R2CTPO) to identify and construct improvements to improve roadway capacity and LOS.

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

The following improvements are planned for the road network in the future to 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.

Dunlawton Avenue Left-Turn Lane Extensions (various locations) - Construction of extension of the left-turn lanes along Dunlawton Avenue at the intersection with I-95 (westbound), Yorktowne Boulevard (westbound), Clyde Morris Boulevard (westbound),

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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, 10th Edition.

Nova Road (eastbound), and Victoria Gardens Boulevard (westbound) to improve traffic flow and roadway capacity, reduce delays for turning and through vehicles, improve intersection safety, and reduce damage and maintenance cost for medians.

Taylor Road West of Summer Trees Road

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

Williamson Boulevard (Town West Boulevard to North City Limits)

Long-term improvements will need to be programmed for the northerly segments of Williamson Boulevard north of the Pavilion at Port Orange Shopping Center upon further development of the Planned Community Westside. By widening this segment, the capacity at the adopted LOS will increase from between 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 Lake Drive, including turn lanes and transition tapers in the existing Yorktowne Blvd. and Hidden Lake 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:

No new bikeway or pedestrian improvement projects were completed in FY18/19.

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 – ***Under construction***
- Spruce Creek Road sidewalk (east and west sides) from Nova Road to Angelina Court – ***Bid was awarded on 10/01/19; Construction pending***
- Multi-purpose trail from Herbert Street to Dunlawton Avenue - ***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***
- Williamson Boulevard and Willow Run Boulevard sidewalks. Sidewalk on east side of Williamson Boulevard between Town Park subdivision and Willow Run Boulevard and north side of Willow Run Boulevard between Williamson Boulevard and Chardonnay Drive - ***Awaiting funding***
- Willow Run Boulevard sidewalk (both sides) from Williamson Boulevard to Chardonnay Lane – ***Awaiting funding***
- Sidewalk Gap Project - Filling sidewalk gaps along major roadways **- *Awaiting funding***
  1. Herbert Street (south side) from City Center Drive to Gulfstream Village
  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

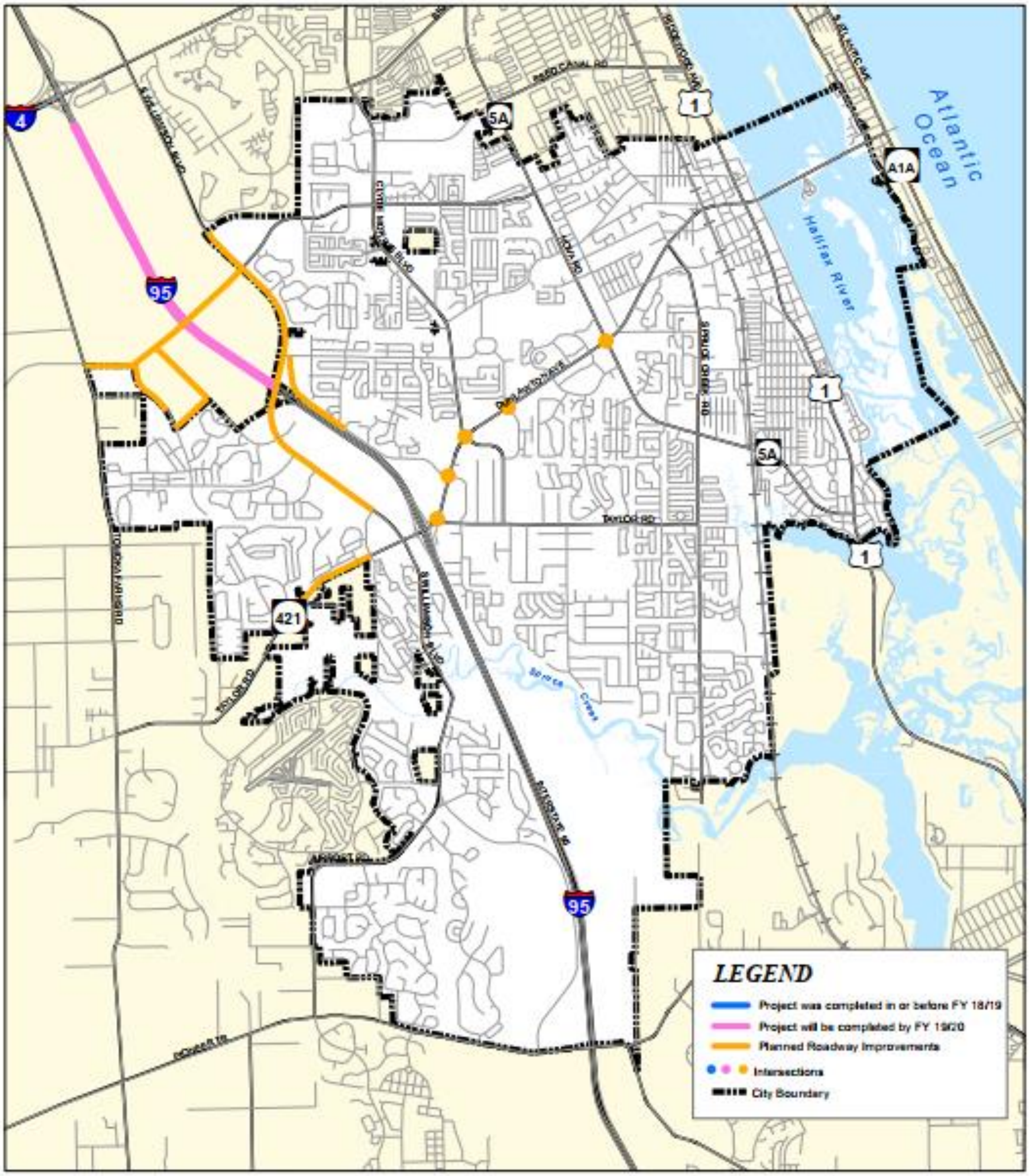


EXHIBIT 4

ROADWAY IMPROVEMENTS TO SYSTEM DURING PAST FY (18/19) OR CURRENT FY (19/20)

CITY OF PORT ORANGE

2019 CONCURRENCY MANAGEMENT REPORT

Department of Community Development

November 2019

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 107 standard public pump stations and 24 “grinder” stations and an estimated 322 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 25,756, and the number of permitted ELU’s connected to the system is 47,456. The Wastewater Treatment Plant currently has a committed capacity of 7.59 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	7.59	47,456
Remaining Capacity	**+4.41**	**+27,544**

*MGD - Million Gallons per Day
**ELU - The water usage equivalent to one single-family dwelling.
Source: Port Orange Public Utilities Department, October 2019 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 is consistent with the increase in population. There was a slight decrease in FY18/19. Public Utilities attributes the decrease to the continued rehabilitation of the sewer system. By lining the old sewer mains, infiltration and inflow are greatly reduced. As this project continues, wastewater generation could potentially continue to decrease.

Exhibit 6 presents a summary of the actual wastewater generation throughout the entire service area since FY 08/09 and the projections through 2025. The 2020 and 2025 projections were 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.

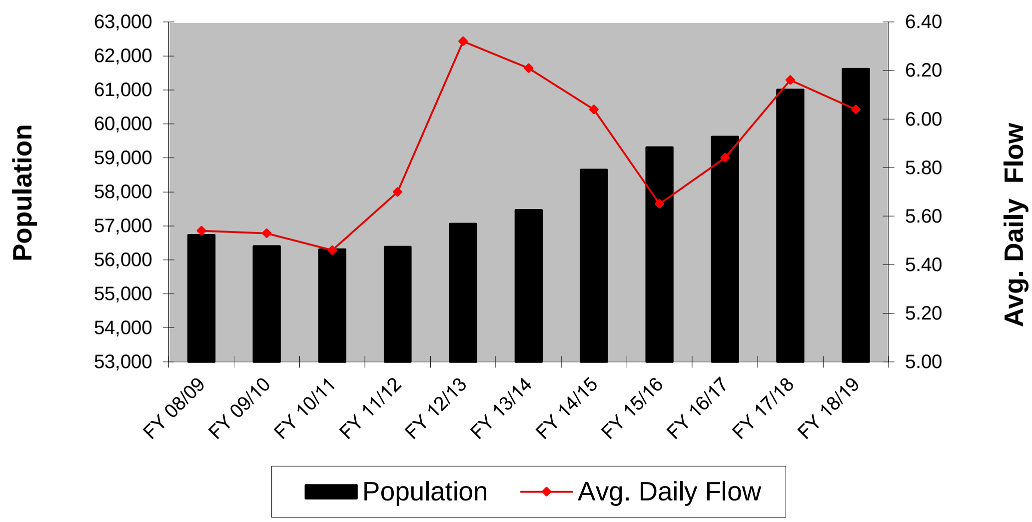
Exhibit 6: Wastewater Generation

YEAR	AVERAGE DAILY FLOW
FY 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
FY 18/19 (actual)	6.04 MGD
2020 (projected)	7.50 MGD
2025 (projected)	8.00 MGD

Source: Port Orange Public Utilities Department, October 2019 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 2019. DEP Waste Treatment Plant Permit Application.

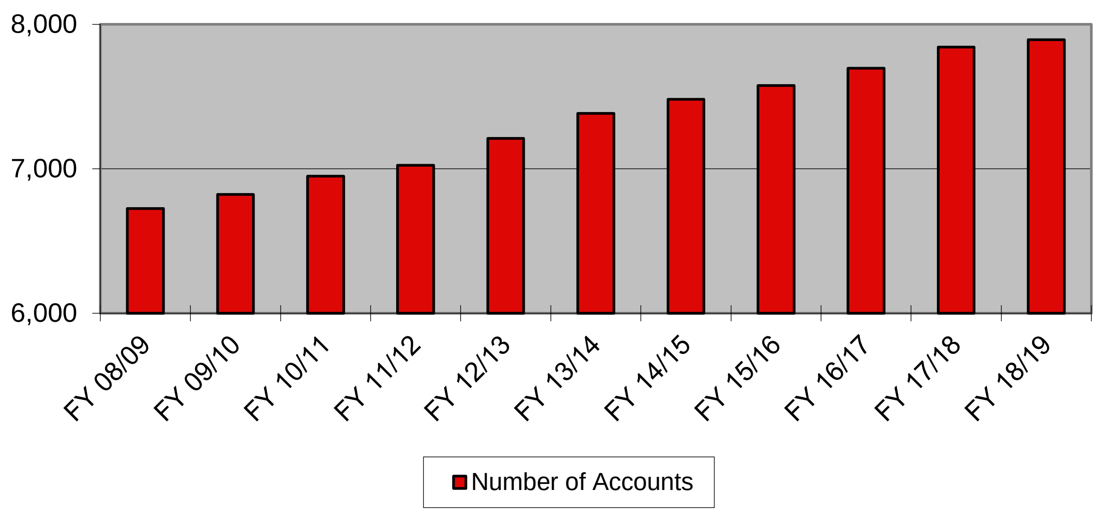
Capacities Reserved for Approved but Unbuilt Development and its Impact on Capacity and LOS:

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 1,053 residential units and 350,629 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 203,542 gallons per day (0.20 MGD). According to Exhibit 5, sufficient capacity exists for the development with vested and reserved capacity (Exhibit 1, page 6). Further demand may also be generated by growth within the service area outside of the City limits and will be analyzed with each concurrency review and annually through this report.

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 businesses 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 7,894 (see Exhibit 8).

Exhibit 8: Number of Reclaimed Accounts



Source: City of Port Orange Finance Department, October 2019

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, except where no other source, such as a private well or stormwater pond, is available.

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 at lift stations to convert the surface mounted pump systems to submersible pumps. This is an ongoing maintenance project to replace 2 to 3 lift stations per year.
- 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. This program is on-going through FY21/22.

Treatment Plant: Improvements proposed for FY19/20 at the sewer treatment plant include a Facility Plan, Return Activated Sludge (RAS) Pump replacement, Influent Pumps & Valves replacement, Bar Screen replacement, Chlorine Feed System upgrade, installation of fiber around the Treatment Facility, and replacement of supplemental Carbon Feed Pumps.

Lift Stations/Transmission System: Improvements proposed for FY19/20 for the lift stations and transmission system include replacement of the Christiancy Lift Station (Convert to Submersible Station), replacement of Oceans Lift Station (Convert to Submersible), replacement of Herbert & Nova Master Lift Station (increasing capacity), and upgrade of the electrical and roof system at the Ponce Master Lift Station.

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 that is currently in the design phase. Staff is seeking to identify an area in Ponce Inlet, which is in the City's service area, that meets the requirements for conversion. A minimum of 50% of property owners within an identified area must participate in the conversion.

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 28,925 potable water connections, equivalent to 41,427 ELUs (Equivalent Living Unit). Based on an LOS standard of 180 gallons per ELU, the capacity currently committed is 7.45 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	7.45	41,427
Remaining Capacity	**7.55**	**41,906**

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

Source: Port Orange Public Utilities Department, October 2019

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 2020 permitted average daily flow is 8.97 MGD and the maximum permitted peak day withdrawal is 13.46 MGD. The maximum groundwater withdrawal permitted by the CUP in year 2021 is 13.46 MGD.

Exhibit 10 shows the actual average and peak daily flow in 2019 and the permitted average and peak daily flow allowed by the CUP in 2019. 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

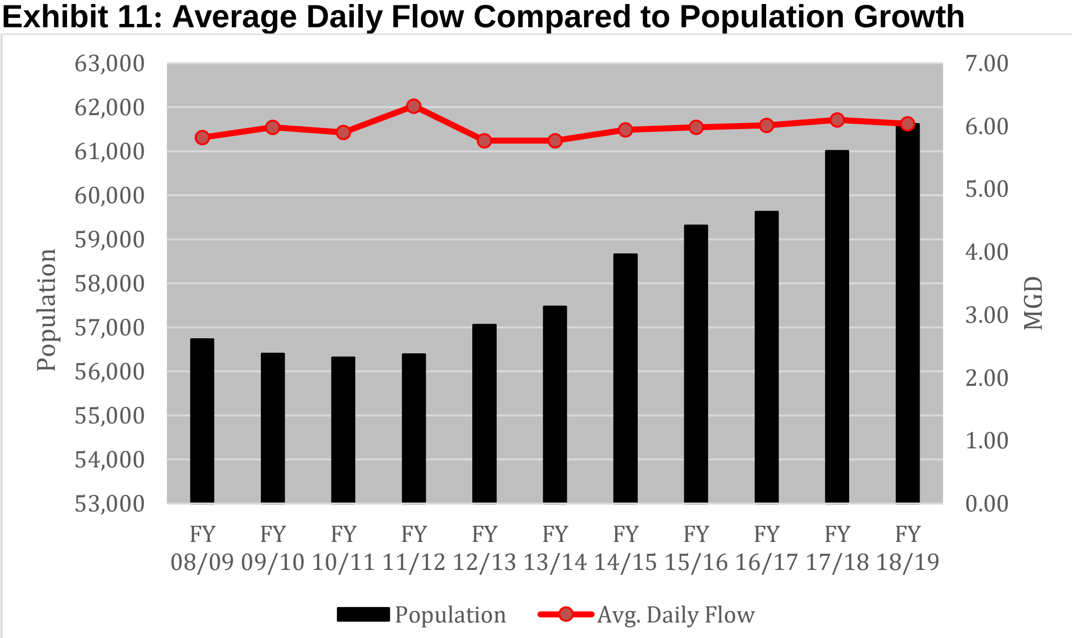
	2019	**2020**
Permitted Average Daily Flow	8.85 MGD	8.97 MGD
Actual Average Daily Flow	6.05 MGD	N/A
Permitted Peak Daily Flow	13.28 MGD	13.46 MGD
Actual Peak Daily Flow	7.59 MGD	N/A

MGD- Million Gallons per Day

Source: Port Orange Public Utilities Department, October 2019

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 2019

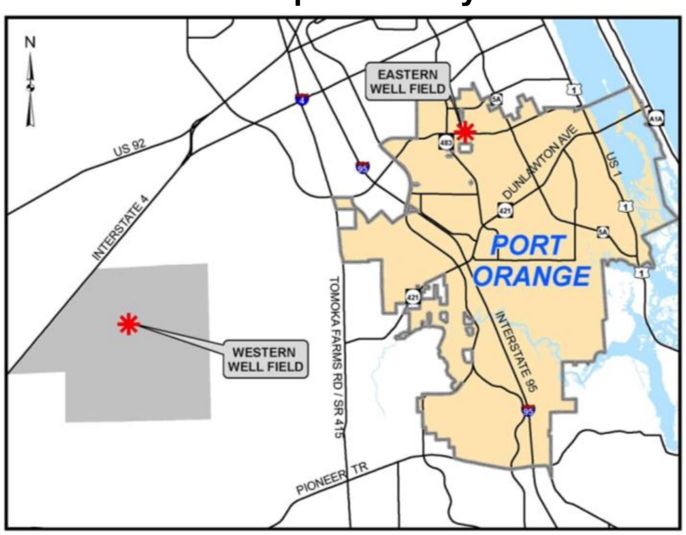
Existing Potable Water Storage Capabilities:
During times of peak flow, portions of the service area, primarily on the barrier island, are subject to greatly increased water demands. Demand requirements are met by ground storage tanks located at the north and south ends of Peninsula Avenue. When demand 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 6.05 MGD in 2019, the LOS standard water storage volume would be 3.03 MGD. Present potable water storage facilities for the Port Orange system can accommodate 5.5 million gallons. 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 2020. 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
2020	13.46 MGD	25	36	11

* Average output for each well is 0.527 MGD

Source: Port Orange Public Utilities Department, October 2019

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 1,053 residential units and 350,629 square feet 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 224,602 gallons per day (0.22 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: 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. Construction is scheduled to begin in January 2020.
- Design bidding and installation of a new backup generator for the Garnsey Water Treatment Plant to replace the existing generator which has reached the end of its service life. The backup generator at the Water Treatment Plant is a critical piece of equipment which allows the uninterrupted production of drinking water during power outages.
- Repair of the South Train Filter at the Garnsey Water Treatment Plant including the removal and installation of filter nozzles and the removal and replacement of the granular filter media.

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 (NFIP) Community Rating System (CRS).

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 stormwater 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.

Barhydt Avenue and Turton Street Drainage Improvement: The existing ditch located at the corner of Barhydt Avenue and Turton Street was replaced with a culvert structure, drain inlet, and headwall to improve the stormwater conveyance and eliminate the open ditch.

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. The following areas are scheduled to be improved in FY19/20:

- Powers/Canal View Crossing: Replace existing Corrugated Metal Pipe (CMP) pipe under Powers Avenue with Reinforced Concrete Pipe (RCP), install concrete wing walls upstream and downstream of new pipe, install flume from edge of roadway to top of new headwall, pave crossing.
- Alexander Avenue: Replace existing CMP pipe under Alexander Avenue with RCP, replace rip rap headwalls with concrete, install flumes from edge of roadway to tops of new headwalls, pave crossing.
- Devon Street and London Place: Replace existing pipes under Devon Street and London Place with RCP, rehab 3 inlets to FDOT type “C” inlets, install new type “E” inlet and connect to replaced terminus manhole, pave intersection.
- Hidden Lake Drive and Dexter Drive: Rehab 2 inlets to FDOT type “C” inlets, rehab 1 inlet to FDOT type “E” inlets, rehab pipe connections at inlets, bring area around the inlets to grade and pave intersection.
- Melissa Drive and Pagano Court: Rehab 1 inlet to FDOT type “C” inlets, replace 2 inlets with FDOT type “E” inlets, replace CMP with CPP pipe, connect to existing RCP with CPP adaptors and pave intersection.
- Willow Run Boulevard and Tracy Drive: Replace existing CMP pipe under Tracy Drive with RCP, replace CMU headwalls with concrete, install flumes from edge of roadway to tops of new headwalls and pave crossing.

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 will be partially funded by a FEMA HMGP grant. The project is on schedule to begin construction in 2020.

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. Phase 1 has been completed and this initiative is on-going.

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 was completed in 2019 and includes installation of a new drainage pipe along with two inlets and a junction manhole to facilitate gravity flow from the low-lying area of Tumblebrook Drive to a tributary on the west side of Sweetwater Hills which then empties into Spruce Creek. The project is on schedule to begin construction in 2020.

Proposed Public Improvements to the System in the Design Phase:

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 nearing completion. 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.

Identified Public Improvements to the System Pending Design and Funding:

Canal View Bank Hardening: The southerly bank of the Halifax Canal along Canal View Boulevard from Jackson Street to Spruce Creek Road will be stabilized to stop erosion. Over the years, the bank slope has changed significantly due to natural erosion and mowing. The slope has eroded as evidenced by the lack of shoulder next to Canal View Boulevard and the length of exposed guard rain posts. The bank stabilization approach is to use slope protection consisting of placing a membrane and honeycomb stabilization mat over the slope.

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.

Other Stormwater Programs:

National Pollutant Discharge Elimination System (NPDES): The City is currently in the second year of the fourth five-year permit cycle of the municipal separate storm sewer system (MS4) NPDES stormwater permit. A municipal separate storm sewer system (MS4) is a publicly-owned conveyance or system of conveyances (i.e., ditches, curbs, catch basins, underground pipes, etc.) designed or used for collecting or conveying stormwater and that discharges to surface waters of the state.

Total Maximum Daily Loads (TMDL) program: This 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 Basin Assessment, Coordinated Monitoring, Data Analysis and TMDL Development, Basin Management Plan Development, and Implementation of Basin Management Plan.

National Flood Insurance Program (NFIP) Community Rating System (CRS): The City is one of six percent of local governments nationwide that participate in the National Flood Insurance Program (NFIP) Community Rating System (CRS). This program provides incentives for communities to go beyond the minimum floodplain management requirements to develop extra measures to provide protection from flooding. The incentives are in the form of premium discounts of up to 45%. FEMA recognizes Port Orange as a Class 5 CRS Community. With this designation, all property owners who are located within a special flood hazard area 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 1,553 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 per day for non-residential development.

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 (FY18/19)

	Residential	Commercial[4]	Residential and Commercial
Solid Waste	2.23 lb. per capita, per day	1.19 lb. per capita, per day	3.42 lb. per capita, per day
Recycled Items	0.21 lb. per capita, per day	0.11 lb. per capita, per day	0.32 lb. per capita, per day
Yard Waste	0.77 lb. per capita, per day	0.41 lb. per capita, per day	1.18 lb. per capita, per day
Total	3.21 lb. per capita, per day	1.71 lb. per capita, per day	4.92 lb. per capita, per day

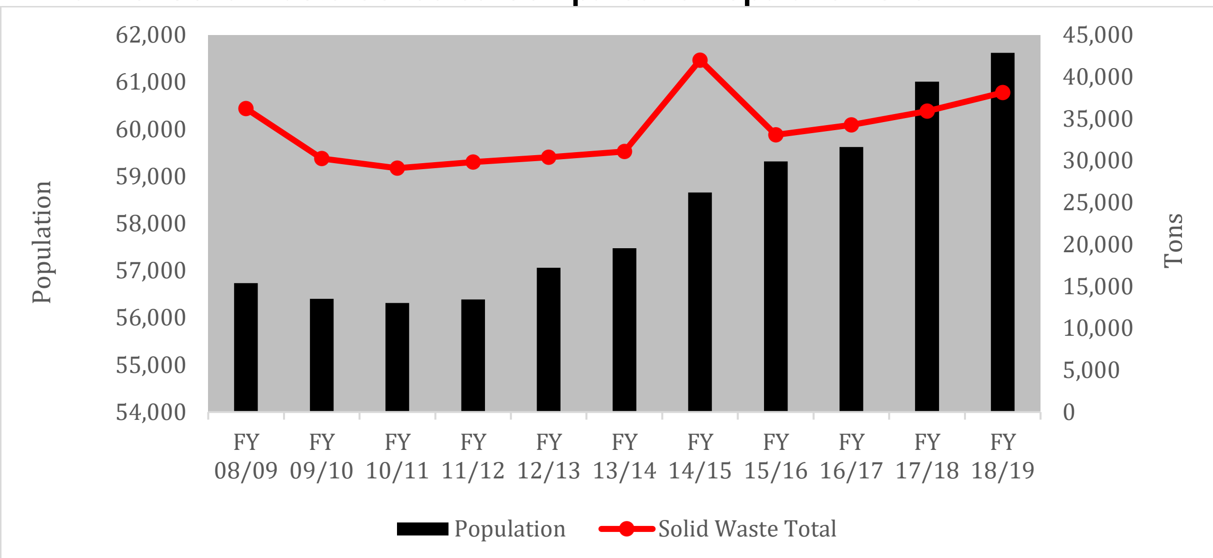
Source: Public Works Department, City of Port Orange, October 2019

Based on the waste collection numbers for residential and commercial customers (estimated population 61,617) from October 1, 2018 through September 30, 2019, each person in Port Orange generated on average 3.42 pounds of solid waste, 0.32 pounds of recycled items, and 1.18 pounds of yard waste every day. The 3.42 pounds per capita, of solid waste generated daily during FY 18/19 is above the solid waste LOS standard of 3.21 pounds, but represents a 1% decrease 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 and expand recycling programs. The slight increase in yard and solid waste may be attributed to debris from the storm season during FY 18/19. Additionally, the City ended glass recycling in October 2019 which may lead to an increase in solid waste in the upcoming years.

Exhibit 15: Solid Waste Collected Compared to Population Growth



Source: Public Works Department, City of Port Orange, October 2019

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 2,369 additional people and 350,629 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 2,028 tons per year. The capacity at the landfill is projected to be sufficient to accommodate waste from Volusia County until the year 2050.

Changes to Solid Waste Collectionin the Current Fiscal Year and its Impact on Capacity and LOS:

As of October 1, 2019 the City will no longer be accepting glass for recycling. Therefore, an increase in solid waste tonnage and a decrease in recycling tonnage is anticipated in FY 19/20 due to more glass being included with the solid waste tonnage. The City will be working with its recycling provider to educate Port Orange residents through funded programs in FY19/20 on the benefits of recycling in an effort to decrease the amount of solid waste tonnage and increase participation in recycling. The City will also be looking for other alternatives to expand the ability of residents to recycle.

RECREATION AND OPEN SPACE

During FY 18/19, the following improvement was completed to existing parks or facilities:

- Causeway Park: The north boat ramp was replaced. The ramp was damaged during Hurricane Irma. The design was changed from two fixed docks to two floating docks along the ramp which will have more resiliency to withstand future storms.

Exhibit 16: Pictures of Causeway Park Boat Docks and Ramp

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 2019

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)	448 acres	503.7 acres	+55.7 acres
Baseball/Softball Fields	13 fields	17 fields	+4 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 = 61,617 based on University of Florida Bureau of Economic and Business Research, and anticipated population increases (2,369) from vested and reserved development. Total population to be served = 63,986

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

Sources: Parks and Recreation Department and Community Development Department, October 2019

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 2019 estimated City population is 61,617. Anticipated population increases from vested and reserved residential development is approximately 2,369, which equals a total population to be served of 63,986. 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:

- *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. This project is to be completed by November 20, 2019.
- *Spruce Creek Road Park:* Replace the fencing and backstop at one baseball field.
- *Airport Road Park:* Replace playground equipment.

Future Public and Private Improvements to Recreation Facilities and its Impact on Capacity and LOS:

- *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 grant funding through Volusia ECHO.

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. However, last year's five-year work plan included dollars programmed for several renovations at various schools throughout the district as well as one replacement school, master plans for various schools, and two capacity additions.

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. This year Spruce Creek High School meets the 120% LOS and the Halifax Planning Area CSA for high schools is below the adopted LOS of 120% with an average utilization 97% for the overall Halifax Planning Area CSA. The School District anticipates the utilization to continue 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

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

changes implemented by the School District. 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 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. However, 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 is one capital (capacity-related) project in the current School District five-year work plan for a school located in Port Orange. The current five-year work plan includes dollars programmed for a 3-story classroom addition and renovations at Spruce Creek High School in FY22/23 and FY23/24 to be funded by impact fees. Additional non-capacity improvements at Spruce Creek High School include a gymnasium renovation with roof and air-conditioning replacement in FY19/20.

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

	Prior Year			**Current Year**			Projected			Projected			Projected		
	2018/2019			2019/2020			2020/2021			2021/2022			2022/2023		
School	Enroll*	Cap**	Util***	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util
Elementary (LOS = 115%)															
Cypress Creek	808	754	107%	813	754	108%									
Horizon	790	725	109%	804	725	111%									
Port Orange	398	344	116%	398	344	116%									
Spruce Creek	838	805	104%	835	805	104%									
Sugar Mill	670	623	108%	633	623	102%									
Sweetwater	680	725	94%	652	725	90%									
Total	**4184**	**3976**	**106%**	**4135**	**3976**	**105%**									
Middle (LOS = 115%)															
Creekside	1170	1132	103%	1198	1132	106%									
Silver Sands	1221	1161	105%	1324	1161	114%									
Total	**2391**	**2293**	**104%**	**2522**	**2293**	**110%**									
High (LOS = 120% for the overall Halifax Planning Area CSA)															
Atlantic	1351	1380	98%	1412	1380	102%									
Mainland	1896	2375	80%	1854	2375	78%									
Seabreeze	1656	1747	95%	1559	1747	89%									
Spruce Creek	2596	2079	125%	2501	2079	120%									
Total	**7499**	**7581**	**99%**	**7326**	**7581**	**97%**									

Enrollment Projections will not be available from the School District until around January 2020.

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 2019

IV. SUMMARY AND CONCLUSIONS

The data indicates all public facilities and services subject to concurrency review are at sufficient levels for FY 19/20. 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 and Crane Lakes Boulevard to Summer Trees Road) 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.