



AGENDA
PLANNING COMMISSION
CITY OF PORT ORANGE

Meeting Date: Thursday, November 19, 2020 **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: Variance/L7101 SR 421 Owens
LOCATION: 5311 S. Williamson Blvd.
CASE NO.: 20-90000004
STAFF CONTACT: Tim Burman, Community Development Director (386) 506-5675/tburman@port-orange.org
APPLICANT: CLQ, LLC
(Continued to December 17, 2020 Planning Commission Meeting)

A request by the applicant for a variance from Chapter 16, Section 9(c)(8), of the Land Development Code to allow a setback for a communication tower to be less than the required minimum distance of 110 percent of the fall radius for the tower.

6. APPLICATION: Variance/3336 Shamrock Dr.
LOCATION: 3336 Shamrock Dr.
CASE NO.: 20-90000003
STAFF CONTACT: Tim Burman, Community Development Director (386) 506-5675/tburman@port-orange.org
APPLICANT: Jack Wiles

A request by the applicant for a variance from Chapter 9, Article III, Section 27(b)(9), of the Land Development Code to allow a dock to be set back 0 feet in lieu of the required 25' setback from the projected south and west boundaries of the subject property.

7. APPLICATION: Comprehensive Plan Capital Improvements Element/2020 Annual Update

CASE NO.: 20-27500001

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.

8. AGENDA ITEM: 2021 Proposed Public Hearing and Development Review Calendars

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

C. OTHER BUSINESS

9. 2020 Concurrency Management Report

10. Commissioner Comments

11. Staff Comments

D. PUBLIC COMMENTS

E. ADJOURNMENT

NOTICES — PURSUANT TO SECTION 286.0105 OF THE FLORIDA STATUTES, IF ANY PERSON DECIDES TO APPEAL ANY DECISION MADE BY THE PLANNING COMMISSION WITH RESPECT TO ANY MATTER CONSIDERED AT THIS PUBLIC MEETING OR HEARING, SUCH PERSON WILL NEED A RECORD OF THE PROCEEDINGS, AND THAT, FOR SUCH PURPOSE, SUCH PERSON MAY NEED TO ENSURE THAT A VERBATIM RECORD OF THE PROCEEDINGS IS MADE, WHICH RECORD INCLUDES THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED. THE CITY DOES NOT PREPARE OR PROVIDE SUCH A RECORD.



FOR SPECIAL ACCOMMODATIONS, PLEASE NOTIFY THE CITY CLERK'S OFFICE (PHONE: 386-506-5563) 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 OR HEARING DATE.



HELP FOR THE HEARING IMPAIRED IS AVAILABLE THROUGH THE ASSISTIVE LISTENING SYSTEM RECEIVERS CAN BE OBTAINED FROM THE CITY CLERKS' OFFICE.

IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT (ADA), 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, 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 OR HEARING 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 22, 2020

THE REGULAR PLANNING COMMISSION MEETING of the City of Port Orange was called to order by Chair Maria Mills-Benat at 5:30pm.

Pledge of Allegiance

Silent Invocation

Roll Call

Present: Maria Mills-Benat
Bo Bofamy
Thomas Jordan
Lance Green
Newton White

Absent: John Junco (excused)
Stan Schmidt (unexcused)

Also Present: Shannon Balmer, Assistant City Attorney
Shelby Field, Assistant City Clerk

B. DISCUSSION/ACTION

4. Consideration of Minutes

Motion to approve the minutes as presented from September 24, 2020 was made by Commissioner White and Seconded by Commissioner Green. Motion carried unanimously by roll call vote.

5. Case No. 20-90000002

Variance/Off-site Signage Chapter 15 Section 3(b)(18), LDC
5831 S. Williamson Blvd.

A request by the applicant for a variance from Chapter 15, Section 3(b)(18) of the Land Development Code to allow an off-site freestanding monument sign.

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

Gwen Perney, Planner, discussed details of the proposed variance and answered questions from Commissioners.

Glenn Storch, Attorney for the Applicant, provided supplemental information and answered questions from Commissioners.

Motion to approve Case No. 20-90000002 subject to staff recommendations was made by Commissioner White and Seconded by Commissioner Green. Motion passed 4-1 by roll call vote with Commissioner Jordan voting no.

C. OTHER BUSINESS

6. Commissioner Comments

Commissioner White informed the Board about complaints he received from citizens regarding the landscape at Altamira Village and the trouble he had figuring out whose responsibility it is. He learned Code Enforcement is aware of the issues with the landscape and that there is no set schedule for commercial inspections to ensure landscapes are being maintained. Commissioner White encouraged everyone to report concerns when they see them.

7. Staff Comments

Tim Burman, Community Development Director, informed the Board the City is attempting to move away from PUD agreements that have very specific requirements for maintenance.

D. PUBLIC COMMENTS

Loriane Becker, citizen, expressed concerns on behalf of herself and her neighbors with the proposed Madeline Commons Project. She is concerned about the impact on the community. Penelope Cruz, Planning Manager, stated the project is still under staff review.

E. ADJOURNMENT – 6:20 p.m.

Chair Mills-Benat



STAFF REPORT

Variance - Chapter 9, Article III, Section 27(b), of the Land Development Code
CASE NO. 20-90000003

REQUEST: A variance from Chapter 9, Article III, Section 27(b)(9), of the Land Development Code to allow a dock to be set back 0 feet in lieu of the required 25-foot setback from the projected south and west boundaries of the subject property.

OWNERS: Bradley and Kristen Wiles

APPLICANT: Jack Wiles

STAFF RECOMMENDATION: Approval

STAFF CONTACT: Tim Burman, Community Development Director (386) 506-5675

PLANNING COMMISSION DATE: November 19, 2020

PROPERTY OVERVIEW:

Jack Wiles, applicant on behalf of property owners, requests approval of a variance from the residential dock siting requirements in the Land Development Code (LDC), pertaining to the setback for a dock from a projected south and west side boundaries of the subject property. If approved, the applicant is proposing to rebuild a new dock at the southwest corner of the subject property, in the general location of the former dock at the subject property. The subject property is located at 3336 Shamrock Drive (Figure 1), abuts the Halifax River to the west and a canal to the south.

Figure 1. Location Map of 3336 Shamrock Drive



According to the applicant, the proposed dock for the subject property would include a 4-foot wide walkway along the canal seawall that extends +/- 20-feet into the Halifax River, then would run parallel to the Halifax River seawall. Accessible via the dock, there will be a submersible platform boat lift, parallel to the existing seawall, to store a boat when not in use. The proposed layout is generally consistent with the location of the previous dock that was located at the southwest corner of the subject property until 2012, when it was removed. A general concept of the proposed dock is shown below (Figure 2).

Figure 2. Location of the proposed dock and the previous dock at 3336 Shamrock Drive



According to the Land Development Code (LDC), the dock is required to be set back 25 feet from the projected side boundaries of the property adjacent to the Halifax River and the canal. The 25-foot setback requirement applies to lots 65 feet or greater abutting the Halifax River, Spruce Creek and canals within Port Orange. The intent is to ensure sufficient room between docks for boat maneuverability by all property owners. Therefore, to rebuild a dock in the general location of the previous dock, a variance would need to be approved as the proposed dock would not be set back 25 feet from the projected side boundaries of the parcel. The applicant acknowledges that the dock could be shifted 25 feet to the north to accommodate the required set back from the projected boundary line; however, due to an existing naturally occurring shoal and the layout of the existing home and outdoor pool/patio, the applicant is requesting to install the dock at the proposed location in the southwest corner of the subject property. The applicant believes the location would reduce environmental impacts related to removal of the shoal (sandbanks, sandbars, or gravelbars) while providing the homeowner better access to the dock from their home and patio.

Based on the preliminary design for the proposed dock, there would be a minimum of 100 feet of separation between the docks of the adjacent property owners along the Halifax River which would be greater than the minimum separation of 50 feet required by the code between the docks. As for the separation in the canal, there would be a minimum of 40 feet between the 4-foot-wide dock and the adjacent seawall which would be greater than the minimum separation requirement of 25 feet in the LDC for a canal. According to the applicant, the 4-foot-wide walkway along the canal seawall would not be designed to permanently dock a boat, therefore, navigation in and out of the canal would be maintained for current property owners with a boat (Figure 3). The property owners also have the option to construct a dock

for their boat along the canal seawall instead of in the Halifax River, but to avoid further obstructions in the canal, the proposed location for the dock was selected.

Figure 3. Dimensions between the existing docks and the proposed dock and the canal



There is a naturally occurring shoal located in the general location of where the dock would need to be built if it was set back the 25 feet from the projecting property boundary line (Figure 4). The applicant further states that constructing the dock in the center of the property to meet the required setback in the LDC could cause environmental impacts or changes to river flow in the area by having to mitigate/dredge the shoal, require the dock to extend further into the navigable portion of the channel that runs along that shoreline and result in more water coverage, and create additional permitting and unwarranted work in the river.

Figure 4. General location of natural occurring shoal



The applicant prefers to build a new dock in the general location of the previous dock at the southwest corner of the subject property. As previously stated, this location requires a variance from the 25-foot setback from the projected side boundaries of the parcel. According to the applicant, if the variance is approved, the proposed dock at the southwest corner would not be in conflict with the natural shoal and would provide sufficient room between existing docks and the proposed dock for boat maneuverability.

Chapter 19, Section 1, LDC, lists the review criteria that shall be used to determine whether a variance request should be granted. These criteria, accompanied by staff's response, are as follows:

- a) *Special conditions and circumstances exist which are peculiar to the land, structure or building involved, and which are not applicable to other lands, structures or buildings in the same zoning district.*

The applicant believes the naturally occurring shoal at the center of the subject property is a special condition not applicable to other lots in the same zoning district. While other lots may have shoals, the location of the shoal adjacent to this lot significantly impacts where the dock can be built without unnecessary dredging. The

applicant states that the previous dock may have also been built in the same location as the proposed dock to avoid the shoal.

Another aspect that is special to the lot and a few others along the Halifax River is the unique configuration of the subject property being adjacent to both the Halifax River and a canal compared to a majority of the other lots along the Halifax River that only have waterfront along one property boundary. The intent of the 25-foot setback requirement is to ensure sufficient room between docks for boat maneuverability by all property owners. Due to the subject property's lot configuration and depth, the required separation between docks that is required by the LDC could still be met with the placement of the dock as proposed.

- b) *The special conditions and circumstances are not the result of actions of the property owners.*

The location of the naturally occurring shoal and lot configuration is not a result of actions taken by the property owners or applicant.

- c) *Literal interpretation and enforcement of the development code regulations would deprive the applicant of rights commonly enjoyed by other properties in the same zoning district under the terms of the development code and would work unnecessary and undue hardship on the applicant.*

When a new dock is built, it must comply with current development requirements of the Land Development Code (LDC). Although not the preferred location, the proposed dock could be shifted toward the center of the property to meet the setback requirement. However, this would require additional dredging and mitigation of a naturally occurring shoal to accommodate dock construction and boat access. According to the applicant, dredging the shoal to meet the setback requirement is an unnecessary hardship since the intent of the setback requirement can be met with placement of the dock at the southwest corner.

The applicant states that the proposed placement of the dock at the southwest corner of the subject property would still provide the necessary room for boats to enter and exit the adjacent residential docks in the canal and along the Halifax River, ensure adequate separation between docks to provide room for maintenance and necessary repairs to the docks, and not require dredging of the shoal.

- d) *The variance, if granted, is the minimum variance necessary to make possible the reasonable use of the land, building or structure.*

Although not the preferred location, the dock could be shifted toward the center of the property and built to meet the setback requirement. However, this would require additional design/construction to extend the dock further into the river to avoid the shoal for navigation purposes or unnecessary dredging in the river to remove the shoal to provide a channel for the boat to access the dock.

According to the applicant, the proposed dock location will provide sufficient separation between the adjacent docks along Halifax River and in the canal and reduce impacts with the dredging of the shoal.

- e) *Granting of the variance request will not confer on the applicant any special privilege that is denied by the development code to other lands, buildings or structures in the same zoning district.*

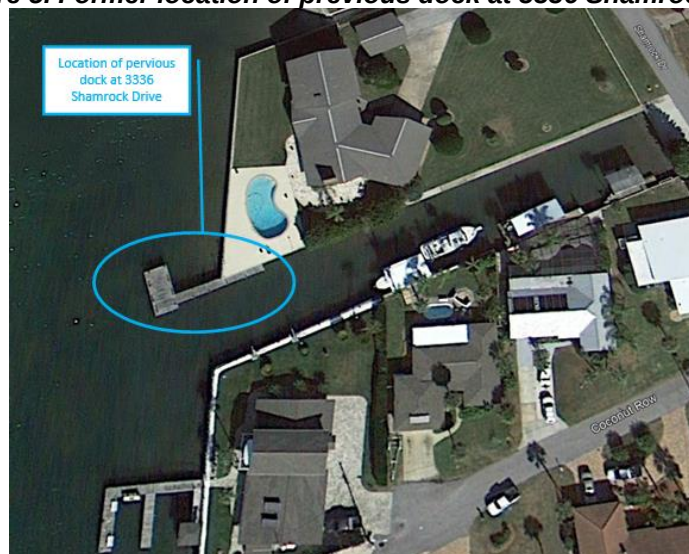
Based on the various sizes and shoreline configurations of the lots located along the Halifax River, there are a few similar lots that abut the Halifax river and a canal, but the majority of lots in this area either abut the Halifax River or a canal and therefore the 25' setback from a projected boundary line is necessary to ensure sufficient separation between docks. As indicated above, due to the location of the subject property adjacent to both the Halifax River and a canal, a dock can be placed on the projected boundary lines and still provide sufficient room for boats to maneuver and access the canal and adjacent docks.

- f) *The granting of the variance will be in harmony with the general intent and purpose of this code and will not be injurious to the surrounding properties or detrimental to the public welfare.*

The dock setback requirement in the LDC is intended to provide adequate separation between docks to ensure boats have sufficient room to maneuver and provide room for maintenance and necessary repairs, and to maintain an open navigable canal. As indicated above, the separation required in the LDC would still be met and exceed the minimums in the LDC if the variance is approved and the dock could be rebuilt in the general area of the previous dock for this property.

The applicant states the proposed location of the dock will not have a visual impact on the adjacent properties as it will be in the same general location as the previous dock for the subject property and the proposed dock would not restrict boat access to adjacent docks along the Halifax River or in the canal (Figure 5).

Figure 5. Former location of previous dock at 3336 Shamrock Dr.



- g) *The variance represents a reasonable disposition of a claim brought under the Bert J. Harris Private Property Rights Protection Act, chapter 95-181, Laws of Florida, that a development order of the city has unreasonably burdened the applicant's property,*

based upon the recommendations of the special master appointed in accordance with the act, or the order of a court as described in the act.

The variance request is not based upon a claim brought under the Bert J. Harris Private Property Rights Protection Act.

RECOMMENDATION:

Based on the findings of this report, staff recommends **approval** of the variance requested to allow a dock to be set back 0 feet from the projected south and west boundaries of the subject property.

ATTACHMENT:

Exhibit A – Letter from Adjacent Resident at 5 Coconut Row

EXHIBIT "A"

Case # 20-90000003

Property Address: 3336 Shamrock Dr.

Applicant: Jack Wiles

Attention: Tim Burman

Dear Mr. Burman,

My husband and I are strongly opposed to approving the requested variance for the applicant to build a dock in the mouth of our canal. The reasons are stated below:

- This canal is greatly affected by wind and current, and the southern side of the canal is very shallow, particularly at low tide, leaving the navigable portion on the northern edge only, closer to the applicant's property. Strong winds and current already make it a challenge to enter the canal.
- Should the applicant build a dock at the mouth of the canal this would pose a hazard to navigation for those entering and leaving the canal, especially for those of us that need to back their boats down the canal.
- To compound matters, if there is a boat tied up to the dock, depending on the size of the vessel, it could make it almost impossible at times for the residents to enter or leave the canal.
- The property owner has a huge amount of frontage on the west side of his property bordering on the intracoastal waterway. There is no good reason why he could not build his dock there, as opposed to inconveniencing and potentially endangering his neighbors on Coconut Row.

I would appreciate if you could send me a confirmation email to let me know you received this objection letter. Send to info@bobsdiscountmarine.com

I appreciate your consideration of our concerns,

Sandra London

5 Coconut Row, Port Orange, FL 32127



STAFF REPORT

CASE NO. 20-27500001

Comprehensive Plan Capital Improvements Element -
2020 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 19, 2020

INTRODUCTION

Each year, the City is required to amend their Comprehensive Plan Capital Improvements Element (CIE) to include projects from the City's current FY21-26 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 4, 2020, by Resolution No. 20-29 and it was formally adopted as part of the FY21 Operating and Capital Budgets on September 23, 2020 by Resolution No. 20-48 and 20-49 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 population¹. 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 (FY20 – FY25) to the current year CIP (FY21 – FY26) the deleted prior year text is shown in strikethrough (~~strikethrough~~) format and the added current year text is underlined (underlined). Text that is not struck through or underlined remains as existing text in the current year CIE.

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 FY21 – 26 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 1, 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 1). 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 2020 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 2020 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 10-29

COMPREHENSIVE PLAN

CAPITAL IMPROVEMENTS ELEMENT

Policy Document

CHAPTER 10: CAPITAL IMPROVEMENTS ELEMENT

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INVENTORY OF MAPS

FIGURE 10 – 1 CAPITAL IMPROVEMENT PROJECTS

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 ~~2019/2020~~2020/21 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 ~~2020-2025~~2021-2026.

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.

CAPITAL IMPROVEMENTS ELEMENT

TABLE 1
CAPITAL IMPROVEMENTS SCHEDULE

Project #	Description	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Total
WATER								
029408	<u>Water System Replacement/ Upsizing</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>	<u>400,000</u>	<u>400,000</u>	<u>500,000</u>	<u>3,900,000</u>
	Water/Sewer Operating 401	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
	Water/Sewer R&R 403	400,000	400,000	400,000	200,000	200,000	300,000	1,900,000
	Water Impact Fee 405	400,000	400,000	-	-	-	-	800,000
	Total	<u>1,000,000</u>	<u>1,000,000</u>	<u>600,000</u>	<u>400,000</u>	<u>400,000</u>	<u>500,000</u>	<u>3,900,000</u>
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	<u>Water System Extensions/ Upsizing</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
	Water Impact Fee 405	50,000	50,000	50,000	50,000	50,000	50,000	300,000
	Total	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>300,000</u>
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	<u>Water Treatment Plant R&R - Equipment</u>	<u>225,000</u>	<u>250,000</u>	<u>275,000</u>	<u>300,000</u>	<u>325,000</u>	<u>350,000</u>	<u>1,725,000</u>
	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	225,000	250,000	275,000	300,000	325,000	1,575,000
	Total	<u>225,000</u>	<u>250,000</u>	<u>275,000</u>	<u>300,000</u>	<u>325,000</u>	<u>350,000</u>	<u>1,725,000</u>
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	<u>Water Treatment Plant 1- Million Gallon Water Storage Tank</u>	<u>-</u>	<u>1,500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,500,000</u>
	Sewer Impact Fee 405	-	1,500,000	-	-	-	-	1,500,000
	Total	<u>-</u>	<u>1,500,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,500,000</u>
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	<u>Water Treatment Plant-Raw Water Main Replacement</u>	<u>-</u>	<u>-</u>	<u>3,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,000,000</u>
	Water/Sewer R&R 403	-	-	3,000,000	-	-	-	3,000,000
	Total	<u>-</u>	<u>-</u>	<u>3,000,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,000,000</u>

CAPITAL IMPROVEMENTS ELEMENT

Project #	Description	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Total
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 specialty 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	20,000	90,000
Water/Sewer R&R 403		-	10,000	20,000	20,000	20,000	20,000	90,000
	Total	-	10,000	20,000	20,000	20,000	20,000	90,000
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. (Consistent w/ Comp Plan: Pot. Water, Objectives 1 & 2, Policy 2.1)								
028813	Production Well Replacement	-	250,000	250,000	225,000	250,000	250,000	1,225,000
Water/Sewer R&R 403		-	250,000	250,000	225,000	250,000	250,000	1,225,000
	Total	-	250,000	250,000	225,000	250,000	250,000	1,225,000
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. (Consistent w/ Comp Plan: Pot. Water, Objectives 1 & 2, Policy 2.1)								
NEW	Water System Rehab - 16" Water Main River Crossing	180,000	2,000,000	-	-	-	-	2,180,000
Water/Sewer R&R 401		180,000	-	-	-	-	-	180,000
Water/Sewer R&R 403		-	2,000,000	-	-	-	-	2,000,000
	Total	180,000	2,000,000	-	-	-	-	2,180,000
The existing pipeline was installed in late 1980 and constructed of ductile iron pipes. The western section of the water main was installed in shallow trenches via dredging and thus are exposed to salt water. In the winter months of 2020 the pipeline had failures at two different locations, both times a hole approximately 6" x 9" was found, and repair bands were installed at both locations. This watermain is one of two mains that provide potable water and fire protection to Ponce Inlet, Daytona Beach Shores and unincorporated Wilber by the Sea. A new pipeline is needed to provide more reliability and save money on costly point repairs to the existing pipeline. (Consistent w/ Comp Plan: Pot. Water, Objectives 1 & 2, Policy 2.1)								
TOTAL - WATER		1,275,000	3,060,000	4,195,000	995,000	1,045,000	1,170,000	11,740,000
SANITARY SEWER								
049467	Sewer System Rehab.	650,000	700,000	750,000	750,000	750,000	750,000	4,350,000
Water/Sewer Operating 401		650,000	700,000	750,000	750,000	750,000	750,000	4,350,000
	Total	650,000	700,000	750,000	750,000	750,000	750,000	4,350,000
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	500,000	850,000	900,000	950,000	1,000,000	1,050,000	5,250,000
Water/Sewer Operating 401		50,000	50,000	50,000	50,000	50,000	50,000	300,000
Water/Sewer R&R 403		450,000	800,000	850,000	900,000	950,000	1,000,000	4,950,000
	Total	500,000	850,000	900,000	950,000	1,000,000	1,050,000	5,250,000

CAPITAL IMPROVEMENTS ELEMENT

Project #	Description	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Total
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
Sewer Impact Fee 405		1,000,000	-	-	-	-	-	1,000,000
Future Grant Bonds		1,000,000	-	-	-	-	-	1,000,000
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		-	3,000,000	-	-	-	-	3,000,000
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	-	3,000,000	3,000,000	300,000	3,000,000	-	9,300,000
Water/Sewer Operating 401		-	-	-	300,000	-	-	300,000
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		-	3,000,000	3,000,000	300,000	3,000,000	-	9,300,000
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	3,150,000	7,550,000	4,650,000	2,000,000	4,750,000	1,800,000	23,900,000
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
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)								

CAPITAL IMPROVEMENTS ELEMENT

Project #	Description	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Total
200905	<u>Williamson Blvd. N. of Pavilion</u>	-	220,000	261,000	2,200,000	-	-	2,681,000
<u>Developer Fairshare Contr. (Planned)</u>		-	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	<u>Coraci Blvd. Extension</u>	-	-	257,000	2,150,000	-	-	2,407,000
<u>Developer Fairshare Contr. (Planned)</u>		-	-	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	<u>Yorktowne Blvd North Section (Nautica Lakes)</u>	-	45,700	1,200,000	-	-	-	1,245,700
<u>Developer Fairshare Contr. (Planned)</u>		-	-	1,200,000	-	-	-	1,200,000
<u>Trans Impact Fee 312</u>		-	45,700	-	-	-	-	45,700
	Total	-	45,700	1,200,000	-	-	-	1,245,700
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	<u>Willow Run Boulevard Widening</u>	-	200,000	1,125,000	-	-	-	1,325,000
<u>Capital Projects 301</u>		-	200,000	-	-	-	-	200,000
<u>TPO Funds</u>		-	-	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	<u>WB Dnlwtn Ave Right Turn Lane and City Center Prkwy</u>	148,639	617,050	-	-	-	-	765,689
<u>Capital Projects 301</u>		14,864	61,705	-	-	-	-	76,569
<u>TPO Funds</u>		133,775	555,345	-	-	-	-	689,120
	Total	148,639	617,050	-	-	-	-	765,689

CAPITAL IMPROVEMENTS ELEMENT

Project #	Description	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Total
This project consists of a proposal to construct a westbound right turn lane on Dunlawton Avenue at the intersection with City Center Parkway to improve traffic flow and reduce delays for turning vehicles and Dunlawton Avenue through vehicles. No additional right-of-way should be needed for this project. The project will add roadway capacity at the intersection and reduce delays for westbound Dunlawton Avenue vehicles turning right. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)								
201750	Eastbound Dunlawton Ave Right Turn Lane at Clyde Morris Blvd.	111,448	678,616	-	-	-	-	790,064
Capital Projects 301		11,145	67,862	-	-	-	-	79,007
TPO Funds		100,303	610,754	-	-	-	-	711,057
	Total	111,448	678,616	-	-	-	-	790,064
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	142,726	698,629	-	-	1,101,355
Capital Projects 301		-	-	14,273	69,863	-	-	84,136
General Capital Replacement 317		-	260,000	-	-	-	-	260,000
TPO Funds		-	-	128,453	628,766	-	-	757,219
	Total	-	260,000	142,726	698,629	-	-	1,101,355
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	66,000	-	-	76,000
TPO Funds		-	18,000	90,000	594,000	-	-	702,000
	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)								
201857	Madeline Ave Widening between Clyde Morris and Nova Rd	20,000	200,000	1,125,000	-	-	-	1,345,000
Transportation Impact Fee 312		2,000	20,000	112,000	-	-	-	134,000

CAPITAL IMPROVEMENTS ELEMENT

Project #	Description	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Total
TPO Funds		18,000	180,000	1,013,000	-	-	-	1,211,000
	Total	20,000	200,000	1,125,000	-	-	-	1,345,000
This project consists of constructing a minimum eight-foot wide sidewalk along the north side of Madeline Avenue from Clyde Morris Blvd to Nova Road, a distance of 6,200 feet (1.17 miles) and a minimum five-foot wide sidewalk on the east side of Bruner Road, from Madeline Avenue to Stillwood Court, a distance of 1,000 feet (0.19 miles). Completion of this project will provide a safe route for pedestrians along this corridor. This segment is also funding part of the City's proposed Madeline Ave trail that will eventually connect Coraci Park to Riverwalk Park. The City submitted the project for TPO funding in Spring 2017. A feasibility study was completed December 2018. Under current policy, the TPO will fund up to 90% of the project and the City will fund 10% of the project. Now that the feasibility study is completed, the project will be eligible for inclusion in the TPO's Project Priority List for design and construction funding. The cost estimates have been updated based on inflation and current cost data.								
201964	Taylor Rd./Clyde Morris Blvd. Intersection Improvement	20,000	50,000	350,000	-	-	-	420,000
Transportation Impact Fee 312		2,000	5,000	80,000	-	-	-	87,000
TPO Funds		18,000	45,000	270,000	-	-	-	333,000
	Total	20,000	50,000	350,000	-	-	-	420,000
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	-	149,150	618,055	-	-	-	767,205
Capital Projects 301		-	14,915	61,805	-	-	-	76,720
TPO Funds		-	134,235	556,250	-	-	-	690,485
	Total	-	149,150	618,055	-	-	-	767,205
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.	-	275,500	488,000	-	-	-	763,500
Capital Projects 301		-	162,550	48,800	-	-	-	211,350
TPO Funds		-	112,950	439,200	-	-	-	552,150
	Total	-	275,500	488,000	-	-	-	763,500
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.	-	75,000	440,000	-	-	-	515,000

CAPITAL IMPROVEMENTS ELEMENT

Project #	Description	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Total
Capital Projects 301		-	7,500	44,000	-	-	-	51,500
TPO Funds		-	67,500	396,000	-	-	-	463,500
	Total	-	75,000	440,000	-	-	-	515,000
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.	-	135,750	483,000	-	-	-	618,750
Capital Projects 301		-	58,575	48,300	-	-	-	106,875
TPO Funds		-	77,175	434,700	-	-	-	511,875
	Total	-	135,750	483,000	-	-	-	618,750
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.	-	217,000	510,350	-	-	-	727,350
Capital Projects 301		-	111,700	51,035	-	-	-	162,735
TPO Funds		-	105,300	459,315	-	-	-	564,615
	Total	-	217,000	510,350	-	-	-	727,350
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)								
202072	SB & NB Yorktowne Blvd. Right Turn Lanes at Dunlawton Ave.	20,000	115,000	660,000	-	-	-	795,000
Transportation Impact Fee 312		2,000	11,500	66,000	-	-	-	79,500
TPO Funds		18,000	103,500	594,000	-	-	-	715,500
	Total	20,000	115,000	660,000	-	-	-	795,000
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)								

CAPITAL IMPROVEMENTS ELEMENT

Project #	Description	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Total
<u>202073</u>	<u>Spruce Creek Elem. School EB Taylor Rd. Right Turn Lane and Pedestrian Improvement</u>	-	-	<u>75,000</u>	<u>440,000</u>	-	-	<u>515,000</u>
Capital Projects 301		-	-	<u>7,500</u>	<u>44,000</u>	-	-	<u>51,500</u>
TPO Funds		-	-	<u>67,500</u>	<u>396,000</u>	-	-	<u>463,500</u>
	Total	-	-	<u>75,000</u>	<u>440,000</u>	-	-	<u>515,000</u>
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		<u>1,100,087</u>	<u>3,856,766</u>	<u>7,510,131</u>	<u>6,948,629</u>	<u>800,000</u>	<u>800,000</u>	<u>21,015,613</u>
DRAINAGE								
<u>201439</u>	<u>Halifax River Outfall Replacement</u>	-	<u>285,430</u>	<u>285,430</u>	<u>285,430</u>	<u>285,430</u>	<u>285,430</u>	<u>1,427,150</u>
Drainage Fund 412		-	<u>285,430</u>	<u>285,430</u>	<u>285,430</u>	<u>285,430</u>	<u>285,430</u>	<u>1,427,150</u>
	Total	-	<u>285,430</u>	<u>285,430</u>	<u>285,430</u>	<u>285,430</u>	<u>285,430</u>	<u>1,427,150</u>
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)								
<u>201441</u>	<u>Southwinds Stormwater Pond Outfall Retrofit</u>	<u>45,000</u>	-	-	-	-	-	<u>45,000</u>
Drainage Fund 412		<u>45,000</u>	-	-	-	-	-	<u>45,000</u>
	Total	<u>45,000</u>	-	-	-	-	-	<u>45,000</u>
This project involves modification to the existing stormwater ponds of the Southwinds neighborhood stormwater system. Currently, the subdivision does not have a positive stormwater outfall discharge. An engineered plan will be required to design and permit an outfall. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)								
<u>201645</u>	<u>White Place & Riverside Drive Drainage Improvement</u>	<u>25,000</u>	-	-	-	-	-	<u>25,000</u>
Drainage Fund 412		<u>25,000</u>	-	-	-	-	-	<u>25,000</u>
	Total	<u>25,000</u>	-	-	-	-	-	<u>25,000</u>
Analyze, design, and construct improvements to White Place and Riverside Drive drainage system to improve storm water storage and conveyance to reduce potential for flooding. Improvements will include the boring and installation of properly sized pipe. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)								
<u>201647</u>	<u>Pipe Repair and Replacement</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>2,100,000</u>
Drainage Fund 412		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>350,000</u>	<u>2,100,000</u>

CAPITAL IMPROVEMENTS ELEMENT

Project #	Description	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Total
	Total	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
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)								
201866	Storm Water Master Plan Phase II	100,000	-	-	-	-	-	100,000
Drainage Fund 412		100,000	-	-	-	-	-	100,000
	Total	100,000	-	-	-	-	-	100,000
The Stormwater Master plan update will identify corrective measures to alleviate existing deficiencies in the system and proactively plan for new improvements needed to accommodate future development. The Stormwater Master Plan will help prioritize spending for future capital drainage projects and ensure existing stormwater drainage systems are adequately and proactively maintained. The current estimated cost to update the Stormwater Master Plan is \$605,000.00. Phase 1 of the plan began in Fiscal Year 2016 at a cost of \$247,340.00. This phase only included the Eastern Basin and the vicinity of District I and IV. Phase 2 of the plan is anticipated to begin in Fiscal Year 2021 at a cost of \$200,00.00. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)								
202069	Delmar and Palmas Drive	30,000	-	-	-	-	-	30,000
Drainage Fund 412		30,000	-	-	-	-	-	30,000
	Total	30,000	-	-	-	-	-	30,000
At the intersection of Delmar and Palmas Drive, roadway and property continually flood due to the absence of a drainage system to convey stormwater runoff. In addition, the existing grade at the intersection is much lower than the surrounding areas allowing the stormwater runoff to accumulate. The accumulation causes flooding on the roadway and adjacent residential properties. The project consists of correcting the drainage deficiencies at Delmar where it intersects with Palmas Drive. The cost of drainage easement acquisition (if required) are not included. The design is to create a path for the stormwater runoff to drain to the exiting stormwater drainage system and prevent continued flooding of this intersection. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)								
TOTAL - DRAINAGE		550,000	635,430	635,430	635,430	635,430	635,430	3,727,150
PARKS AND RECREATION								
201686	Recreational Educational Cultural Center (REC)	-	100,000	-	-	-	-	100,000
Recreation Impact Fee 611		-	100,000	-	-	-	-	100,000
	Total	-	100,000	-	-	-	-	100,000
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
Grant Funding		-	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
Grant Funding - Unsecured		-	-	55,000	4,000,000	-	-	4,055,000
	Total	-	-	55,000	4,000,000	-	-	4,055,000

CAPITAL IMPROVEMENTS ELEMENT

Project #	Description	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	Total
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		-	960,000	115,000	5,150,000	575,000	575,000	7,375,000
TOTAL - CAPITAL IMPROVEMENTS		6,125,087	16,112,196	17,155,561	15,779,059	7,855,430	5,030,430	68,057,763

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

CAPITAL IMPROVEMENTS ELEMENT

Project #	Description	FY-19-20	FY-20-21	FY-21-22	FY-22-23	FY-23-24	FY-24-25	Total
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 specialty 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
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 SJRWMD 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)								

CAPITAL IMPROVEMENTS ELEMENT

Project #	Description	FY-19-20	FY-20-21	FY-21-22	FY-22-23	FY-23-24	FY-24-25	Total
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
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)								

CAPITAL IMPROVEMENTS ELEMENT

Project #	Description	FY-19-20	FY-20-21	FY-21-22	FY-22-23	FY-23-24	FY-24-25	Total
201647	WB Dunlwn 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)								
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

CAPITAL IMPROVEMENTS ELEMENT

Project #	Description	FY-19-20	FY-20-21	FY-21-22	FY-22-23	FY-23-24	FY-24-25	Total
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
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)								

CAPITAL IMPROVEMENTS ELEMENT

Project #	Description	FY-19-20	FY-20-21	FY-21-22	FY-22-23	FY-23-24	FY-24-25	Total
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)								
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-Creek 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

CAPITAL IMPROVEMENTS ELEMENT

Project #	Description	FY-19-20	FY-20-21	FY-21-22	FY-22-23	FY-23-24	FY-24-25	Total
-	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 curbing 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
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

CAPITAL IMPROVEMENTS ELEMENT

Project #	Description	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	Total
-	TOTAL CAPITAL IMPROVEMENTS	5,988,176	15,124,680	11,180,430	13,566,430	9,573,430	11,555,430	66,988,576

Source: City of Port Orange, Department of Finance, Department of Community Development, ~~2019~~2020

CAPITAL IMPROVEMENTS ELEMENT

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

CAPITAL IMPROVEMENTS ELEMENT

Developer	Development	Agreement Approval	Date of Contribution	Total
All Aboard Storage	Nova Depot	09/18/07	09/18/07	9,894
Shoppes at Southwinds LLC	Shoppes at Southwinds	10/08/07	10/08/07	9,894
Port Orange Properties, LC	Port Orange Properties	11/13/07	11/16/07	29,681
Halifax Veterinary Clinic	Halifax Veterinary Clinic	12/18/07	01/04/08	4,947
CBL	Pavillion at Port Orange	12/18/07	01/08/08	317,447
Continental 217 Fund, LLC	Westport Square - Kohls	01/15/08	1/15/2008	34,628
Atlantic Coast, LLC	Atlantic Coast Office Building	04/16/08	04/16/08	9,894
Cruz Investment Group	Nova Bella Piazza	04/22/08	04/23/08	9,894
City of Port Orange	Port Orange Business Park	05/06/08	08/05/09	29,681
Port Orange Apartment Assoc.	Reserve at Crystal Lake	05/27/08	02/24/09	14,841
The Animal, LLC	Ravenwood Veterinary Clinic	08/18/08	09/05/08	4,947
K E M Associates, LLC	Countryside Commercial	08/19/08	09/17/08	4,947
ABC Liquors, Inc.	ABC Liquor Store and Bank	05/19/09	05/27/09	9,894
LaCour & Company (Southwind Villas)	Dollar General Store	01/19/10	01/19/10	4,947
Four Lanes, LLC	CVS Pharmacy #4112 (Altamira CVS)	04/15/10	04/15/10	29,681
Houligan's Port Orange, LLC	Houligan's Restaurant & Office Bldg.	06/03/10	06/03/10	4,947
Four Lanes, LLC	Altamira Shopping Center	01/24/12	04/15/12	59,363
Dunlawton Yorktowne, LLC	Dunlawton-Yorktowne Shopping Center	01/24/12	06/21/12	24,735
Total - Approved Contribution Amounts for Project 2				\$ 935,811
Project 3: Town West / Williamson Signalization				
D.R. Horton	Port Orange Plantation Phase II	11/15/05	11/15/05	82,994
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

CAPITAL IMPROVEMENTS ELEMENT

Developer	Development	Agreement Approval	Date of Contribution	Total
D.R. Horton	Villas of P.O. Plantation Phases I, II	09/26/06	12/06/06	40,358
Interinvest Construction, Inc	Waters Edge Phase 9B	06/05/07	07/05/07	22,071
All Aboard Storage	Nova Depot	09/18/07	09/18/07	7,252
Shoppes at Southwinds LLC	Shoppes at Southwinds	10/08/07	10/08/07	7,252
Port Orange Properties, LC	Port Orange Properties	11/13/07	11/16/07	47,609
Halifax Veterinary Clinic	Halifax Veterinary Clinic	12/18/07	01/04/08	3,784
CBL	Pavillion at Port Orange	12/18/07	01/08/08	889,220
Continental 217 Fund, LLC	Westport Square - Kohls	01/15/08	01/15/08	172,466
Atlantic Coast, LLC	Atlantic Coast Office Building	04/16/08	04/16/08	3,784
City of Port Orange	Port Orange Business Park	05/06/08	08/05/09	168,682
Port Orange Apartment Assoc.	Reserve at Crystal Lake	05/27/08	02/24/09	7,252
K E M Associates, LLC	Countryside Commercial	08/19/08	09/17/08	7,252
Sun Glow Construction Inc.	Summer Trees Plaza - Site "B"	01/27/09	05/02/09	11,035
Sun Glow Construction Inc.	National City Bank	01/27/09	01/27/09	36,574
Four Lanes, LLC	CVS Pharmacy #4112 (Altamira CVS)	04/15/10	04/15/10	11,035
US Foodservice, Inc.	US Foodservice Facility Expansion	06/22/10	06/22/10	29,322
Four Lanes, LLC	Altamira Shopping Center	01/24/12	04/15/12	102,786
Dunlawton Yorktowne, LLC	Dunlawton-Yorktowne Shopping Center	01/24/12	06/21/12	44,142
Ferber Construction Mgmt, LLC	Gateway Center Lot 6A – Multi-Tenant Retail	02/28/12	02/28/12	11,036
Interinvest 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	106,254
<u>Memorial Health Systems Inc</u>	<u>Advent Health Medical Center</u>	<u>5/5/2020</u>	<u>8/12/20</u>	<u>164,979</u>
<u>Central Parc at Oakwater</u>	<u>Central Parc at Oakwater</u>	<u>11/05/19</u>	<u>12/09/19</u>	<u>87,989</u>
<u>NX Port Orange Owner LLC</u>	<u>Palms at Ashton Lakes ALF & Commercial Development</u>	<u>02/14/20</u>	<u>02/14/20</u>	<u>43,994</u>
Total - Approved Contribution Amounts for Project 4				<u>\$2,209,523</u>
				<u>\$2,506,485</u>
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				<u>\$3,653</u>
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 Crysal Lake	12/04/18	09/05/19	27,825
Autozone Stores LLC	AutoZone	12/18/18	12/28/18	33,704
<u>POA Development LLC</u>	<u>New Port Apartments</u>	<u>11/05/19</u>	<u>11/13/19</u>	<u>240,354</u>
<u>Central Parc at Oakwater</u>	<u>Central Parc at Oakwater</u>	<u>11/05/19</u>	<u>12/09/19</u>	<u>30,916</u>
<u>NX Port Orange Owner LLC</u>	<u>Palms at Ashton Lakes ALF & Commercial Development</u>	<u>02/14/20</u>	<u>02/14/20</u>	<u>72,984</u>
Total - Approved Contribution Amounts for Project 6				<u>\$292,976</u>
				<u>\$637,230</u>
				<u>\$6,005,887</u>
Grand Total - All Projects				<u>\$6,647,103</u>

CAPITAL IMPROVEMENTS ELEMENT

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/~~19~~20. 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, ~~2019~~2020

CAPITAL IMPROVEMENTS ELEMENT

TABLE 3
SUMMARY OF CAPITAL IMPROVEMENTS

Facility Type	FY 19- 2020-21	FY 20- 2121/22	FY 21- 2222-23	FY 22- 2323-24	FY 23- 2423-25	FY 24- 2525-26	Total
Water	<u>1,275,000</u> <u>1,300,000</u>	<u>3,060,000</u> <u>3,025,000</u>	<u>4,195,000</u> <u>4,160,000</u>	<u>995,000</u> <u>3,995,000</u>	<u>1,045,000</u> <u>995,000</u>	<u>1,170,000</u> <u>895,000</u>	<u>11,740,000</u> <u>11,370,000</u>
Sanitary Sewer	<u>3,150,000</u> <u>1,050,000</u>	<u>7,550,000</u> <u>6,600,000</u>	<u>4,650,000</u> <u>4,650,000</u>	<u>2,000,000</u> <u>4,650,000</u>	<u>4,750,000</u> <u>2,000,000</u>	<u>1,800,000</u> <u>4,250,000</u>	<u>23,900,000</u> <u>22,900,000</u>
Water & Sewer	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Drainage	<u>550,000</u> <u>1,692,426</u>	<u>635,430</u> <u>835,430</u>	<u>635,430</u> <u>635,430</u>	<u>635,430</u> <u>635,430</u>	<u>635,430</u> <u>635,430</u>	<u>635,430</u> <u>635,430</u>	<u>3,727,150</u> <u>5,069,576</u>
Transportation	<u>1,100,087</u> <u>1,095,750</u>	<u>3,856,766</u> <u>3,654,250</u>	<u>7,510,131</u> <u>4,925,000</u>	<u>6,948,629</u> <u>3,031,000</u>	<u>800,000</u> <u>1,318,000</u>	<u>800,000</u> <u>5,150,000</u>	<u>21,015,613</u> <u>19,174,000</u>
Parks & Recreation	<u>800,000</u> <u>800,000</u>	960,000	<u>60,000</u> <u>115,000</u>	<u>1,205,000</u> <u>5,150,000</u>	<u>4,575,000</u> <u>575,000</u>	<u>575,000</u>	<u>8,175,000</u> <u>7,375,000</u>
Total Capital Improvements	<u>6,125,087</u> <u>5,988,176</u>	<u>16,112,196</u> <u>15,124,680</u>	<u>17,155,561</u> <u>11,180,430</u>	<u>15,779,059</u> <u>13,566,430</u>	<u>7,855,430</u> <u>9,573,430</u>	<u>5,030,430</u> <u>1,555,430</u>	<u>68,057,763</u> <u>66,988,576</u>

TABLE 4
SUMMARY SCHEDULE OF COMMITTED AND PLANNED FUNDS

Fund	FY 19-2020- 21	FY 20- 2121-22	FY 21- 2222-23	FY 22- 2323-24	FY 23- 2424-25	FY 24- 2525-26	Total
Capital Projects (301)	<u>826,009</u> <u>813,500</u>	<u>1,484,807</u> <u>1,189,650</u>	<u>1,085,713</u> <u>1,409,000</u>	<u>979,863</u> <u>1,007,100</u>	800,000	800,000	<u>6,019,250</u> <u>5,976,392</u>
Transportation Impact Fee (312)	<u>4,000</u> <u>46,000</u>	<u>62,200</u> <u>2,000</u>	<u>146,000</u> <u>15,000</u>	<u>-</u> <u>-210,000</u>	<u>-</u> <u>-</u>	<u>-</u> <u>-</u>	<u>212,200</u> <u>273,000</u>
General Capital Rplcmnt Fund (317)	-	260,000	-	-	-	-	260,000
Water/Sewer Operating (401)	<u>925,000</u> <u>1,025,000</u>	<u>975,000</u> <u>1,075,000</u>	<u>1,025,000</u> <u>775,000</u>	<u>1,325,000</u> <u>1,025,000</u>	<u>1,025,000</u> <u>1,325,000</u>	1,025,000	<u>6,250,000</u> <u>6,300,000</u>
Water/Sewer R&R (403)	<u>2,050,000</u> <u>775,000</u>	<u>1,685,000</u> <u>3,500,000</u>	<u>4,770,000</u> <u>1,685,000</u>	<u>1,620,000</u> <u>4,570,000</u>	<u>1,720,000</u> <u>1,620,000</u>	<u>1,895,000</u> <u>1,070,000</u>	<u>13,740,000</u> <u>13,220,000</u>
Water/Sewer Impact (405)	<u>600,000</u> <u>500,000</u>	<u>4,100,000</u> <u>7,000,000</u>	<u>2,100,000</u>	<u>2,100,000</u> <u>100,000</u>	<u>100,000</u> <u>2,100,000</u>	<u>2,100,000</u> <u>100,000</u>	<u>11,100,000</u> <u>11,900,000</u>
Drainage Construct/Operating (412)	<u>1,414,641</u> <u>550,000</u>	<u>835,430</u> <u>635,430</u>	635,430	635,430	635,430	635,430	<u>4,791,791</u> <u>3,727,150</u>
Recreation Impact Fee (611)	<u>400,000</u>	100,000	-	-	-	-	<u>500,000</u> <u>100,000</u>
Proportionate Fair Share / Other / Grant	<u>677,785</u> <u>1,000,000</u>	1,860,000	<u>1,115,000</u> <u>1,060,000</u>	<u>5,150,000</u> <u>2,205,000</u>	<u>1,575,000</u> <u>4,575,000</u>	<u>575,000</u> <u>1,575,000</u>	<u>11,275,000</u> <u>11,952,785</u>
TPO Funds	<u>270,078</u> <u>236,250</u>	<u>1,829,759</u> <u>1,002,600</u>	<u>4,560,418</u> <u>3,501,000</u>	<u>1,618,766</u> <u>1,593,900</u>	-	-	<u>6,333,750</u> <u>8,279,021</u>
Developer Fairshare Contr. (Planned)	-	<u>1,200,000</u> <u>220,000</u>	<u>1,718,000</u>	<u>4,350,000</u>	<u>518,000</u>	<u>4,350,000</u>	6,288,000
Total Committed and Planned Funds	<u>6,125,087</u> <u>5,988,176</u>	<u>16,112,196</u> <u>15,124,680</u>	<u>17,155,561</u> <u>11,180,430</u>	<u>15,779,059</u> <u>13,566,430</u>	<u>7,855,430</u> <u>9,573,430</u>	<u>5,030,430</u> <u>1,555,430</u>	<u>68,057,763</u> <u>66,988,576</u>

SOURCE (For Tables 3 and 4): City of Port Orange, Department of Finance, ~~2019~~2020

CAPITAL IMPROVEMENTS ELEMENT

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-related improvements in the ~~2019/20 – 2023/24~~2020/21-2024/25 TPO TIP.

SOURCE: TPO TIP FY ~~2019/20 – 2023/24~~2020/21-2024/25; City of Port Orange, Department of Community Development, ~~2019~~2020

Table 6 identifies public school facilities improvements included in the first five years of the ~~2019/20 – 2023/24~~2020/21 – 2024/25 Volusia County School District Work Program.

CAPITAL IMPROVEMENTS ELEMENT

Table 6
VOLUSIA COUNTY SCHOOL DISTRICT FIVE-YEAR WORK PROGRAM

	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025
Major Projects - New Construction					
Deltona Mid - Master Plan	2,000,000	-	-	-	-
New Smyrna Beach Mid - HVAC, Ceiling, Lighting and Flooring Campus Wide	17,000,000	-	-	-	-
Ortona and Osceola Elm - Master Plan	24,000,000	2,000,000	-	-	-
Woodward Elm - Renovations and Addition	2,000,000	17,000,000	1,500,000	-	-
Turie T. Small Elm - Master Plan	2,000,000	24,000,000	2,000,000	-	-
Tomoka Elm - Master Plan	-	2,000,000	26,000,000	2,000,000	-
Starke Elm - Renovations	-	650,000	6,500,000	500,000	-
Orange City Elm - Renovations and Classroom Addition	-	700,000	7,000,000	500,000	-
Spruce Creek HS - Renovations and Classroom Addition	-	2,000,000	8,000,000	5,000,000	1,000,000
Port Orange Elm - Renovations	-	-	500,000	5,000,000	500,000
McInnis Elm - Renovations and Administration Addition	-	-	650,000	6,500,000	500,000
Career Center	-	-	1,500,000	11,500,000	1,500,000
Read-Patillo Elm - Remodeling	-	-	-	700,000	7,000,000
Enterprise Elm - Remodeling	-	-	-	800,000	8,000,000
Ormond Beach Elm - Renovations	-	-	-	-	500,000
Silver Sands Mid - Additions and Remodeling	-	-	-	-	2,000,000
Total Major Projects - New Construction	47,000,000	48,350,000	53,650,000	32,500,000	21,000,000
Projects at Existing Schools and Facilities					
Atlantic HS - Upgrade HVAC Bldgs. 9 and 10, Ceiling, Lighting & Flooring, Replace Auditorium Flooring & Seating	-	2,200,000	-	-	-
Coronado Beach Elm - Structural Modifications to Bldg. 4	-	75,000	-	-	-
Brewster Center - Interior Renovations	-	3,000,000	-	-	-
Campbell Mid - CEP and Bldg. 3 HVAC Upgrade	1,900,000	-	-	-	-
Charter School - Capital Outlay from LCIF	-	-	-	-	-
Creekside Mid - Gutter Replacement	400,000	-	-	-	-
Creekside Mid - Fire Alarm Replacement	800,000	-	-	-	-
Creekside Mid - Upgrade HVAC, Bldgs. 6, 8 and New Chiller 1	1,850,000	-	-	-	-
DAC - Upgrade Data Center Backup Power	250,000	-	-	-	-
Debary Elm - Upgrade HVAC, Ceiling and Lighting Bldg. 2	890,000	-	-	-	-
Debary Elm - New Parent Loop and Donald Smith Blvd Turn Lanes	1,000,000	-	-	-	-
DeLand HS - Campus Wide Signage Upgrades	450,000	-	-	-	-
DeLand Warehouse - Leases	109,304	-	-	-	-
Deltona Lakes Elm - Upgrade HVAC, Ceiling and Lighting Bldgs. 5-7	1,900,000	-	-	-	-
Deltona HS - Intercom Replacement	200,000	-	-	-	-
Deltona HS - Parking Lot Tree Removal and Lighting Upgrade	-	600,000	-	-	-
Deltona Transportation - Site Improvements	-	1,500,000	-	-	-
Facilities Services - Garbage Truck Wash Station	-	400,000	-	-	-
Forest Lake Elm - Replace OAU and Duct Work	-	-	1,500,000	-	-
Friendship Elm - Replace Intercom	-	-	110,000	-	-
Galaxy Mid - Upgrade Parking Lots Poles and Lighting	165,000	-	-	-	-
Galaxy Mid - Upgrade Door Hardware	-	700,000	-	-	-
Heritage Mid - Upgrade HVAC, Ceiling & Lighting Bldg. 3	-	1,950,000	-	-	-
Hinson Mid - CEP and Bldgs. 2 and 10 HVAC Upgrade	-	1,300,000	-	-	-
Indian River Elm - Upgrade HVAC, Ceiling and Lighting Bldgs. 2,3,4	-	1,750,000	-	-	-
Indian River Elm - Door Replacement Bldgs. 1 and 4	-	500,000	-	-	-
Mainland HS - Awning Repair	175,000	-	-	-	-
Mainland HS - Upgrade Chiller Plant	-	175,000	-	-	-
Manatee Cove Elm - Campus Wide Chiller Pipes	1,000,000	-	-	-	-
McInnis Elm - Potable Water and Sanitary Sewer	100,000	100,000	100,000	350,000	100,000
McInnis Elm - Media Center Retrofit	500,000	-	-	-	-
New Smyrna Beach Transportation - Refurbish Fuel Island	90,000	-	-	-	-
Ormond Beach Elm - Reroof Bldg. 1	-	105,000	-	-	-
Ormond Beach Elm - Art Room Flooring, Ceiling and Lighting	90,000	-	-	-	-
Palm Terrace Elm - Replace Main Electrical Switchgear	245,000	-	-	-	-
Palm Terrace Elm - Fire Alarm Replacement	-	425,000	-	-	-
Palm Terrace Elm - Replace Roof	-	1,500,000	-	-	-
Pathways Elm - Replace Fire Alarm	-	-	450,000	-	-
Pine Ridge HS - Renovate Bldg. 4 HVAC Academy	-	-	-	-	-
Pine Ridge HS - Upgrade HVAC, Ceiling and Lighting Bldgs. 9 and 10	1,950,000	-	-	-	-
Pine Trail Elm - Intercom Replacement	-	-	150,000	-	-
Pine Trail Elm - Replace Gutter and Downspouts	-	230,000	-	-	-

CAPITAL IMPROVEMENTS ELEMENT

	BUDGET 2020-2021	BUDGET 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	BUDGET 2024-2025
Portables - Lease	100,000	100,000	100,000	100,000	100,000
Portables - Moves & Compliance	400,000	400,000	400,000	400,000	400,000
Port Orange Elm - Replace Fire Alarm	200,000	-	-	-	-
Port Orange Elm - Repair and Coat Roof Bldgs. 1 and 2	165,000	-	-	-	-
Port Orange Elm - Remodel Clinic and Office Toilet Rooms	-	-	150,000	-	-
Port Orange Elm - Parking Area	-	-	100,000	-	-
Riverview Learning Center - Upgrade Fire Alarm and Intercom	300,000	-	-	-	-
Riverview Learning Center - Replace HVAC Controls	40,000	-	-	-	-
Seabreeze HS - Intercom Replacement	-	250,000	-	-	-
Spruce Creek Elm - Replace Main Electrical Switchgear	800,000	-	-	-	-
Sugar Mill Elm - Intercom Replacement	-	-	250,000	-	-
Sugar Mill Elm - Replace Gutters and Downspouts	250,000	-	-	-	-
Sunrise Elm - Drainage Between Buildings	-	660,000	-	-	-
Sunrise Elm - Replace Underground Condenser Water Piping	450,000	-	-	-	-
Turle T. Small Elm - Replace Main Electrical Switchgear Bldg. 7	200,000	-	-	-	-
Turle T. Small Elm - Media Center Retrofit	500,000	-	-	-	-
Timbercrest Elm - Replace Fresh Air Unit Bldg. 7	100,000	-	-	-	-
Timbercrest Elm - Replace Loop Boiler	-	40,000	-	-	-
Tomoka Elm - Upgrade Intercom	150,000	-	-	-	-
University HS - Intercom Replacement	300,000	-	-	-	-
Various Schools - Infrastructure for Technology	250,000	250,000	250,000	250,000	250,000
Various Schools - Minor Projects	3,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Various Schools - Pavilions	750,000	350,000	350,000	350,000	350,000
Various Schools - Playgrounds	300,000	300,000	300,000	300,000	300,000
Various Schools - Security	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000
Various Schools - HS School Athletics	1,750,000	2,000,000	3,000,000	3,000,000	3,000,000
Total Projects at Existing Schools and Facilities	25,069,304	25,860,000	13,210,000	10,750,000	10,500,000
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	500,000	1,000,000	1,000,000	1,000,000	1,000,000
Total System Wide Equipment and Vehicles	1,000,000	1,500,000	1,500,000	1,500,000	1,500,000
Buses					
Transportation Dept - Bus Replacement	2,297,900	2,319,200	2,319,200	2,319,200	2,319,200
Total Buses	2,297,900	2,319,200	2,319,200	2,319,200	2,319,200
PROJECT TOTALS	\$ 87,167,204	\$ 89,829,200	\$ 82,479,200	\$ 58,869,200	\$ 47,119,200
Transfers					
Transfers - To General Fund	10,115,133	8,224,948	5,258,385	4,999,812	4,349,812
Transfers - To Debt Service	45,813,263	49,127,688	49,134,275	49,136,375	38,300,138
Total Transfers	55,928,396	57,352,636	54,392,660	54,136,187	42,649,950
GRAND TOTAL	\$ 143,095,600	\$ 147,181,836	\$ 136,871,860	\$ 113,005,387	\$ 89,769,150

Source: Volusia County School District, Work Program adopted September 8, 2020

CAPITAL IMPROVEMENTS ELEMENT

	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	-	-	-
Debarry 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	-	-

CAPITAL IMPROVEMENTS ELEMENT

	Budget 2019-2020	Forecast 2020-2021	Forecast 2021-2022	Forecast 2022-2023	Forecast 2023-2024
Port Orange Elm - Remodel Clinic and Office Toilet 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

Source: Volusia County School District, Work Program adopted 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.

CAPITAL IMPROVEMENTS ELEMENT

- 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.

CAPITAL IMPROVEMENTS ELEMENT

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.

CAPITAL IMPROVEMENTS ELEMENT

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.

CAPITAL IMPROVEMENTS ELEMENT

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.

CAPITAL IMPROVEMENTS ELEMENT

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

CAPITAL IMPROVEMENTS ELEMENT

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.

CAPITAL IMPROVEMENTS ELEMENT

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 fees to 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 than 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

2021 PROPOSED PUBLIC HEARING AND DEVELOPMENT REVIEW CALENDAR

PUBLIC HEARING CALENDAR:

The 2021 Public Hearing calendar is structured in the same format as the calendar adopted in previous years, with the only changes occurring during the holiday months of November and December (Exhibit A). The Planning Commission meeting dates have been changed to accommodate the holidays as follows:

- November 2021 – Planning Commission meeting moved from November 25 to November 18 (change due to shift of Planning Commission meeting from the fourth Thursday to the third Thursday for the Thanksgiving holiday); and
- December 2021 – Planning Commission meeting moved from December 23 to December 16 (change due to shift of Planning Commission meeting from the fourth Thursday to the third Thursday for the Christmas holiday).

DEVELOPMENT REVIEW CALENDAR:

The 2021 Staff Development Review Committee (SDRC) meeting calendar (Exhibit B) is structured in the same format as the calendar adopted in previous years. 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.

EXHIBIT "A"

**CITY OF PORT ORANGE
DEPARTMENT OF COMMUNITY DEVELOPMENT
2021 PUBLIC HEARING CALENDAR**

APPLICATION DEADLINES (BY 4:00 P.M.)	PLANNING COMMISSION MEETING DATES	CITY COUNCIL MEETING DATES *
DECEMBER 23, 2020	JANUARY 28, 2021	FEBRUARY 16, 2021
JANUARY 20, 2021	FEBRUARY 25, 2021	MARCH 16, 2021
FEBRUARY 17, 2021	MARCH 25, 2021	APRIL 20, 2021
MARCH 17, 2021	APRIL 22, 2021	MAY 18, 2021
APRIL 21, 2021	MAY 27, 2021	JUNE 15, 2021
MAY 19, 2021	JUNE 24, 2021	JULY 20, 2021
JUNE 16, 2021	JULY 22, 2021	AUGUST 17, 2021
JULY 21, 2021	AUGUST 26, 2021	SEPTEMBER 21, 2021
AUGUST 18, 2021	SEPTEMBER 23, 2021	OCTOBER 19, 2021
SEPTEMBER 22, 2021	OCTOBER 28, 2021	NOVEMBER 16, 2021
OCTOBER 13, 2021	NOVEMBER 18, 2021 **	DECEMBER 14, 2021**
NOVEMBER 10, 2021	DECEMBER 16, 2021 **	JANUARY 18, 2022
DECEMBER 22, 2021	JANUARY 27, 2022	FEBRUARY 15, 2022

* 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 have been 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"

2021 STAFF DEVELOPMENT REVIEW COMMITTEE (SDRC) CALENDAR

APPLICATION DEADLINES (NO LATER THAN 12:00 NOON)	SDRC MEETING DATES
DECEMBER 16, 2020	JANUARY 6, 2021
DECEMBER 23, 2020	JANUARY 13, 2021
DECEMBER 30, 2020	JANUARY 20, 2021
JANUARY 6, 2021	JANUARY 27, 2021
JANUARY 13, 2021	FEBRUARY 3, 2021
JANUARY 20, 2021	FEBRUARY 10, 2021
JANUARY 27, 2021	FEBRUARY 17, 2021
FEBRUARY 3, 2021	FEBRUARY 24, 2021
FEBRUARY 10, 2021	MARCH 3, 2021
FEBRUARY 17, 2021	MARCH 10, 2021
FEBRUARY 24, 2021	MARCH 17, 2021
MARCH 3, 2021	MARCH 24, 2021
MARCH 10, 2021	MARCH 31, 2021
MARCH 17, 2021	APRIL 7, 2021
MARCH 24, 2021	APRIL 14, 2021
MARCH 31, 2021	APRIL 21, 2021
APRIL 7, 2021	APRIL 28, 2021
APRIL 14, 2021	MAY 5, 2021
APRIL 21, 2021	MAY 12, 2021
APRIL 28, 2021	MAY 19, 2021
MAY 5, 2021	MAY 26, 2021
MAY 12, 2021	JUNE 2, 2021
MAY 19, 2021	JUNE 9, 2021
MAY 26, 2021	JUNE 16, 2021
JUNE 2, 2021	JUNE 23, 2021
JUNE 9, 2021	JUNE 30, 2021
JUNE 16, 2021	JULY 7, 2021
JUNE 23, 2021	JULY 14, 2021
JUNE 30, 2021	JULY 21, 2021
JULY 7, 2021	JULY 28, 2021
JULY 14, 2021	AUGUST 4, 2021
JULY 21, 2021	AUGUST 11, 2021
JULY 28, 2021	AUGUST 18, 2021
AUGUST 4, 2021	AUGUST 25, 2021
AUGUST 11, 2021	SEPTEMBER 1, 2021
AUGUST 18, 2021	SEPTEMBER 8, 2021
AUGUST 25, 2021	SEPTEMBER 15, 2021
SEPTEMBER 1, 2021	SEPTEMBER 22, 2021
SEPTEMBER 8, 2021	SEPTEMBER 29, 2021
SEPTEMBER 15, 2021	OCTOBER 6, 2021
SEPTEMBER 22, 2021	OCTOBER 13, 2021
SEPTEMBER 29, 2021	OCTOBER 20, 2021
OCTOBER 6, 2021	OCTOBER 27, 2021
OCTOBER 13, 2021	NOVEMBER 3, 2021
OCTOBER 20, 2021	NOVEMBER 10, 2021
OCTOBER 27, 2021	NOVEMBER 17, 2021
NOVEMBER 3, 2021	NOVEMBER 24, 2021
NOVEMBER 10, 2021	DECEMBER 1, 2021
NOVEMBER 17, 2021	DECEMBER 8, 2021
NOVEMBER 24, 2021	DECEMBER 15, 2021
DECEMBER 1, 2021	DECEMBER 22, 2021
DECEMBER 8, 2021	DECEMBER 29, 2021
DECEMBER 15, 2021	JANUARY 5, 2022

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.



2020

CONCURRENCY MANAGEMENT REPORT

Prepared by the
Department of Community Development
November 2020

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This 2020 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, 2019, through September 30, 2020, the Community Development Department issued Development Orders that secured capacity reservations for 490,517 square feet of new non-residential space and 651 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 20/21.

- 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 continue to 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. Throughout the City, roadway capacity 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 space 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: There are surpluses for each recreation facility that will meet the adopted LOS through the planning horizon (2025).
- Public Schools: The LOS is being met for all of the public schools located in the Port Orange area.

II. OVERVIEW OF CONCURRENCY MANAGEMENT

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

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

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

Public Facilities and Services Subject to Concurrency Review

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

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

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

Concurrency Administration

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

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

From October 1, 2019 through September 30, 2020, the CD Department conducted concurrency reviews for 7 non-residential projects and 4 residential projects. During this period, Development Orders were issued (or extended) and capacity reservations were secured for a total of 490,517 square feet of new non-residential space and 651 residential units. As of September 30, 2020, there is 747,293 square feet of non-residential space and 1,224 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. While there has been an increase in development within the Port Orange Town Center CRA over the past 5 years, 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 2,754 new citizens to Port Orange¹. The current list of remaining vested development, as of September 30, 2020, 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, 2020)**SINGLE FAMILY SUBDIVISION LOTS**

<u>SUBDIVISION</u>	<u>NUMBER LOTS</u>
Angler's Cove	5
Cambridge Acres	2
Carter Woods	2
Countryside I-XII	2
Cross Creek I-II	1
Golden Pond Estates	1
Hidden Oaks at Spruce Creek	2
Ken Bern	1
Kings Landing	24
Kings Landing II	45
Kingswood I-III	1
Northern Lites	3
Oakland Park I-III	1
Palms Del Mar	1
Pheasant Run West	1
Pinnacle II	18
Reedy Creek Acres	1
Reedy Creek North	1
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
Sugar Forest III	1
Summertrees South I-III	2
Sweetwater Estates	8
Syford Acres	2
Viking I-II	1
Westport Reserve 3	45
Westport Reserve 4	71
Woodhaven I	123
Woodlake	2
<u>TOTAL</u>	<u>377</u>

MOBILE HOME LOTS / SPACES

Bayview	3
Colony In The Wood	8
Crane Lakes	8
Halifax Estates	8
Laurelwood I-V	1
Pickwick Village	1
Spruce Creek Village	5
Twin Gates	3
<u>TOTAL</u>	<u>37</u>

MULTI-FAMILY/TOWNHOUSE/DUPLEX UNITS

Bella Oaks	113
Canalview Place	20
Eden Apartments	288
Hidden Village	1
New Port Apartments	310
Potato Patch	1
Southern Oaks	6
Trailwood I	8
Woodhaven I	51
<u>TOTAL</u>	<u>810</u>

GRAND TOTAL **1,224****NON-RESIDENTIAL DEVELOPMENT**

<u>DEVELOPMENT</u>	<u>SQUARE FEET</u>
Advent Health	50,000
Central Parc at Oakwater	24,159
Dairy Queen	4,012
Elite Plaza	9,900
Madeline Williamson Property	29,600
Newport Lot 3 (2 buildings)	7,982
Oak Street Industrial Park	66,079
Palmer College, Building 4	47,572
Palms at Ashton Lakes ALF	136,554
* Pavilion at Port Orange (Lot 5)	124,903
* Raydon, Phase II	66,557
Takara Japanese Restaurant	9,534
Thompson Pump	162,141
* Unatin Office Building	8,300

GRAND TOTAL **747,293**

* Square footage approved as part of previously approved site plans. There are no current plans in FY 20/21 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.

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 are 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 2018 and 2019 for County and State roadways and between 2019 and 2020 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. The volume to capacity ratio or VC ratio measures the amount of traffic on a given roadway relative to the amount of traffic the roadway was designed to accommodate.

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 2020 for City roads and in 2019 for State and County roads. City traffic counts were taken in September 2020 rather than May to obtain a more accurate count since schools and many businesses were closed or had limited hours due to COVID-19. 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.) and one segment of Taylor Rd. (Dunlawton Ave. to Clyde Morris Blvd.) operating above the adopted Volusia County LOS standard. All other City, County, and State roads within the City are operating below their adopted LOS standard.

State Roads (2019 Data)

There were no State maintained roadway segments that exceeded the adopted LOS standard. Of the 14 state count stations, 7 showed traffic volume increases, 4 showed a traffic volume decrease, and 3 had no change in traffic volume. Capacity remains on these roadway segments and staff will continue to monitor traffic volume counts in this area. Overall, there was a 1.4% increase in total trips on the state's roads within the city from 2018-2019.

County Roads (2019 Data)

Of the 24 county count stations, 9 showed traffic volume increases, 14 showed traffic volume decreases, and one showed no change. There are three roadway segments along

Williamson Boulevard between the North City Limits to Town West, and one roadway segment of Taylor Road (Dunlawton Ave. to Clyde Morris Blvd.) that exceeded the adopted Volusia County LOS standard. The widening of Williamson Boulevard is a long-term improvement that will need to be a roadway project programmed by Volusia County. By widening this segment, the capacity at the adopted Volusia County LOS standard is anticipated to increase from 17,050 daily trips 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 2.2% decrease in total trips on the Volusia County roads within the City from 2018-2019.

City Roads (2020 Data)

There were no local maintained roadway segments that exceeded the adopted LOS standard. Of the 29 city count stations, 3 showed traffic volume increases and 26 showed traffic volume decreases. Overall, there was a 7.2% decrease in total trips on the city road within the City from 2019-2020.

Exhibit 3: Roadway Counts, Functional Classification and LOS (Blue = State road/count; Yellow = County road/count; White = City road/count)

ROAD	LOCATION	COUNT STATION	NO. OF LANES	FUNCT. CLASS ^A	ADOPTED LOS STANDAR D	ADOPTED LOS CAPACITY	*2017 VOLUME	2018 VOLUM E	2019 VOLUME	**2020 VOLUME	EXISTING LOS	% Change ^B	VC Ratio ^C
Airport Road	Pioneer Trail-Williamson	64	2	CO	E	33,300	7,590	7,170	6,600		B	-7.95%	19.82%
Canal View Blvd.	Nova Rd. to Spruce Creek Rd.	201	2	CO	E	12,744		2,606	2,146	1,967	B	-8.34%	15.43%
Central Park Blvd.	Hensel Rd. to Spruce Creek Rd.	2201	2	local	E	12,744		2,657	2,863	2,644	B	-7.65%	20.75%
Charles St.	Ridgewood Ave. to FEC Railroad	301	2	local	E	12,744		1,802	2,031	1,879	B	-7.48%	14.74%
Charles St.	FEC Railroad to McDonald Rd.	302	2	local	E	12,744		3,875	2,776	2,114	B	-23.85%	16.59%
City Center Pkwy.	Dunlawton Ave. to City Center Cir.	2401	2	local	E	12,744		5,461	5,626	3,995	B	-28.99%	31.35%
City Center Blvd.	Clyde Morris to City Center Cir.	2402	2	local	E	12,744		5,479	5,062	3,478	B	-31.29%	27.29%
City Center Dr.	Herbert St. to City Center Cir.	2403	2	local	E	12,744		2,731	2,591	1,883	B	-27.33%	14.78%
Clyde Morris Blvd.	N. City Limits to Madeline Ave.	335	4	UPA	E	37,970	24,230	21,490	20,350		C	-5.30%	53.59%
Clyde Morris Blvd.	Madeline Ave. to Willow Run	333	4	UPA	E	37,970	23,240	24,390	21,430		C	-12.14	56.44%
Clyde Morris Blvd.	Willow Run Blvd. to Dunlawton Ave.	332	4	UPA	E	37,970	20,230	21,070	18,660		C	-11.44%	49.14%
Clyde Morris Blvd.	Dunlawton Ave. to Taylor Rd.	330	2	UMA	E	17,050	10,440	10,520	9,910		C	-5.80%	58.12%
Commonwealth Blvd.	Spruce Creek Rd. to FEC Railroad	360	2	MA	E	13,640	5,530	5,430	5,540		D	2.03%	40.62%
Commonwealth Blvd.	FEC Railroad to Ridgewood Ave.	361	2	MA	E	13,640	3,840	3,680	3,870		C	5.16%	28.37%
Country Ln.	Village Trail to Smokerise Blvd.	601	2	local	E	12,744		5,345	5,697	5,273	B	-7.44%	41.38%
Country Ln.	Smokerise Blvd. to Taylor Rd.	602	2	local	E	12,744		4,317	4,491	4,289	B	-4.50%	33.66%
Dunlawton Ave.	Peninsula Dr. to Ridgewood Ave.	427	4	PA	D	39,800	22,500	23,500	25,500		D	8.51%	64.07%
Dunlawton Ave.	Ridgewood to Spruce Creek Rd.	5181	4	PA	D	39,800	28,500	28,500	26,500		C	-7.02%	66.58%

Exhibit 3: Roadway Counts, Functional Classification and LOS (Blue = State road/count; Yellow = County road/count; White = City road/count)

ROAD	LOCATION	COUNT STATION	NO. OF LANES	FUNCT. CLASS ^A	ADOPTED LOS STANDAR ^D	ADOPTED LOS CAPACITY	*2017 VOLUME	2018 VOLUM ^E	2019 VOLUME	**2020 VOLUME	EXISTING LOS	% Change ^B	VC Ratio ^C
Dunlawton Ave.	Spruce Creek Rd. to Nova Rd.	1015	4	PA	D	39,800	33,000	32,000	33,000		C	3.13%	82.91%
Dunlawton Ave.	Nova Rd. to Clyde Morris Blvd.	1014	6	PA	D	59,900	42,500	41,000	40,000		C	-2.44%	66.78%
Dunlawton Ave.	Clyde Morris Blvd. to I-95	517	6	PA	D	59,900	49,000	52,500	53,500		C	1.90%	89.32%
Hensel Rd.	Taylor Rd. to Central Park Blvd.	1001	2	local	E	12,744		7,244	6,630	6,713	B	1.25%	52.68%
Herbert St.	Ridgewood Ave. to Nova Rd.	903	2	CO	E	12,744		5,885	6,942	5,714	B	-17.69%	44.84%
Herbert St.	Nova Rd. to City Center Dr.	904	2	CO	E	12,744		9,298	8,805	7,173	B	-18.53%	56.29%
Herbert St.	City Center Dr. to Clyde Morris	905	2	CO	E	12,744		7,554	7,585	6,710	B	-11.54%	52.65%
McDonald Rd.	Charles St. to Madeline Ave.	1201	2	local	E	12,744		2,997	2,990	2,656	B	-11.17%	20.84%
Madeline Ave.	Sauls Rd. to Nova Rd.	1164/1301	2	MA	E	14,040		5,696	5,264	4,652	C	-11.63%	33.13%
Madeline Ave.	Nova Rd. to Clyde Morris Blvd.	1163/1303	2	MA	E	14,040		9,044	8,881	8,098	C	-8.82%	57.68%
Madeline Ave.	Clyde Morris Blvd. to Williamson	1161/1304	2	MA	E	14,040		11,784	12,304	10,701	C	-13.03%	76.22%
Nova Rd.	Madeline Ave. to Dunlawton Ave.	1017	4	UPA	D	39,800	27,500	27,000	27,000		C	0.00%	67.84%
Nova Rd.	Dunlawton to Spruce Creek Rd.	1016	4	UPA	D	39,800	29,500	25,000	28,000		C	12.00%	70.35%
Nova Rd.	Spruce Creek Rd. to Ridgewood Av.	458	4	UPA	D	39,800	19,100	18,800	21,500		C	14.36%	54.02%
Pioneer Trail	Airport-Turnbull Bay Rd.	1465	2	UC	E	13,640	5,020	4,960	6,020		C	21.37%	44.13%
Reed Canal Rd.	Nova Rd-Clyde Morris Rd.	1561	2	UC	E	13,640	7,050	6,450	6,260		D	-2.95%	45.89%
Ridgewood Ave.	N. City Limits to Dunlawton Ave.	213	4	UPA	D	39,800	25,500	26,500	25,000		C	-5.66%	62.81%
Ridgewood Ave.	Dunlawton Ave. to Oak St.	5057	4	UPA	D	39,800	20,400	21,000	21,000		C	0.00%	52.76%

Exhibit 3: Roadway Counts, Functional Classification and LOS (Blue = State road/count; Yellow = County road/count; White = City road/count)													
ROAD	LOCATION	COUNT STATION	NO. OF LANES	FUNCT. CLASS ^A	ADOPTED LOS STANDAR ^D	ADOPTED LOS CAPACITY	*2017 VOLUME	2018 VOLUM ^E	2019 VOLUME	**2020 VOLUME	EXISTING LOS	% Change ^B	VC Ratio ^C
Ridgewood Ave.	Oak St. to Nova Rd.	152	4	UPA	D	39,800	15,700	15,700	15,900		C	1.27%	39.95%
Ridgewood Ave.	Nova Rd. to S. City Limits	13	4	UPA	D	65,600	26,000	25,500	24,500		B	-3.92%	37.35%
Spruce Creek Rd.	Central Park Blvd. to Merrimac Dr.	1701	2	CO	E	12,744		6,453	6,291	5,686	B	-9.62%	44.62%
Spruce Creek Rd.	Merrimac Dr. to Taylor Rd.	1702	2	CO	E	12,744		10,774	9,303	9,476	C	1.86%	74.36%
Spruce Creek Rd.	Taylor Rd. to Nova Rd.	1751	4	UMA	E	37,970	15,910	15,310	15,100		C	-1.37%	39.77%
Spruce Creek Rd.	Commonwealth to Dunlawton Ave.	1755	2	MA	E	13,640	9,180	9,420	8,990		D	-4.56%	65.91%
Spruce Creek Rd.	Dunlawton to Canal View Blvd.	1708	2	CO	E	13,640		3,507	2,662	2,541	B	-4.54%	18.63%
Taylor Rd.	Hensel Rd. to Spruce Creek Road	1826	4	MA	E	37,970	15,930	15,520	15,840		C	2.06%	41.72%
Taylor Rd.	Clyde Morris Blvd. to Hensel Rd.	1824	4	MA	E	37,970	20,250	19,440	19,440		C	0.00%	51.20%
Taylor Rd.	Dunlawton Av. to Clyde Morris Blvd.	1823	2	MA	E	13,640	14,100	14,710	14,720		F	0.07%	107.92%
Taylor Rd.	Williamson Blvd. to I-95	1814	5	UPA	E	47,560	41,380	40,770	40,620		C	-0.37%	85.41%
Taylor Rd.	Summer Trees Rd. to Williamson Blvd.	1813	4	UPA	E	37,970	15,530	16,030	16,390		C	2.25%	43.17%
Taylor Rd.	Crane Lakes Blvd. to Summer Trees Rd.	1812	2	UPA	E	17,050	16,120	17,350	16,190		F	-6.68%	94.96%
Town West Blvd.	Williamson Blvd. to Coraci Blvd.	100	2	CO	E	17,900		7,025	7,675	7,094	B	-7.57%	39.63%
Town West Blvd.	Coraci Blvd. to Tomoka Farms Rd.	110	2	CO	E	17,900		3,654	3,884	3,564	B	-8.24%	19.91%
Victoria Gardens Blvd.	S. of Dunlawton Ave.	2501	2	local	E	15,930		3,449	3,826	2,732	B	-28.59%	17.15%
Victoria Gardens Blvd.	E. of Clyde Morris Blvd.	2502	2	local	E	15,930		2,602	2,887	1,794	B	-37.86%	11.26%
Village Trail	Dunlawton Ave. to Country Ln.	1901	2	local	E	15,930		8,062	7,260	7,027	B	-3.21%	44.11%

Exhibit 3: Roadway Counts, Functional Classification and LOS (Blue = State road/count; Yellow = County road/count; White = City road/count)													
ROAD	LOCATION	COUNT STATION	NO. OF LANES	FUNCT. CLASS ^A	ADOPTED LOS STANDAR D	ADOPTED LOS CAPACITY	*2017 VOLUME	2018 VOLUM E	2019 VOLUME	**2020 VOLUME	EXISTING LOS	% Change ^B	VC Ratio ^C
Village Trail	Country Ln. to Nova Rd.	1902	2	local	E	15,930		8,486	8,102	8,624	B	6.44%	54.14%
Willow Run	Clyde Morris Blvd. to Hidden Lakes	2013	3	CO	E	30,420		10,659	10,515	8,851	B	-15.82%	29.10%
Willow Run	Hidden Lakes Dr. to Williamson Blvd.	2010	2	CO	E	14,040		7,760	7,653	6,355	C	-16.96%	45.26%
Williamson Blvd.	N. City Limits to Madeline Ave.	1993	2	UPA	E	17,050	16,850	20,660	19,740		F	-4.45%	115.78%
Williamson Blvd.	Madeline Ave. to Willow Run Blvd.	1992	2	UPA	E	17,050	17,200	17,400	18,590		F	6.84%	109.03%
Williamson Blvd.	Willow Run Blvd. to Town West	1991	2	UPA	E	17,050	16,950	18,690	19,150		F	2.46%	112.32%
Williamson Blvd.	Town West Blvd. to Taylor Rd.	1990	2	UPA	E	37,970	18,620	21,610	20,840		C	-3.56%	54.89%
Williamson Blvd.	Taylor Rd. to Spruce Creek Bridge	66	4	UPA	E	37,970	22,830	24,910	24,210		D	-2.81%	63.76%
Williamson Blvd.	Spruce Creek Bridge to Airport Rd.	65	4	UPA	D	35,820	19,650	21,300	20,720		D	-2.72%	57.84%
Williamson Blvd.	Airport Rd. to Pioneer Trail	1989	4	UPA	D	35,820	4,110	4,870	5,430		C	11.50%	15.16%
Yorktowne Blvd.	North of Dunlawton Ave.	2080	2	CO	E	17,050		3,351	3,514	3,188	C	-9.27%	18.70%
I-95	Beville Rd. to Dunlawton Ave.	492	4	SIS	D	111,800	51,500	66,500	68,000		C	2.25%	60.82%
I-95	Dunlawton Ave. to SR 44	133	4	SIS	D	111,800	23,265	24,000	24,000		B	0.00%	21.47%
Total City Counts *							-	169,557	158,256	146,871		-7.19%	
Total County Counts**							371,780	383,150	374,610			-2.23%	
Total State Counts**							413,965	427,500	433,400			1.38%	
Total of All Roadways							785,745	980,207	966,266				
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 2019 to 2018 for State and County and from 2020 to 2019 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, 2019 Yellow = County Facility or Counts; Data derived from Volusia County Traffic Engineering, 2019 White = City Facility & Counts; Data derived from Traffic Engineering Data Solutions, Inc., 2020 * No City data available for 2017. **County and State data for 2020 will be available in 2021. 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., 2020; and Volusia County Traffic Engineering, 2020.													

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 one roadway segment on Taylor Road (county thoroughfare road) that slightly 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 19/20) and Its Impact on Capacity and LOS:

A left-turn lane extension was constructed on Summer Trees Road for traffic turning northbound onto S. Williamson Boulevard in conjunction with the construction of the Springs Apartment project. Additionally, a left-turn lane extension was constructed on Madeline Avenue for traffic turning northbound onto Clyde Morris Boulevard as part of the with the Eden Apartment project. Theses turn lane extensions added capacity for stacking at these intersections to increase traffic flow.

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. City initiated projects funded through the fair-share process and the status of each of these projects is listed below. As of September 30, 2020, the City has received \$6,647,103 in proportionate fair-share.

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 20/21) and its Impact on Capacity and LOS:

Reed Canal Turn Lanes

As part of the New Port Apartments and the Eden Apartments developments right and left turn lanes into these developments will be constructed along Reed Canal Road to maintain roadway capacity once these apartment projects are completed. The turn lanes for the Eden Apartments also includes improvements at the intersection with one of the entrances to Atlantic High School to assist with traffic entering and exiting the school's parking lot.

Dunlawton Avenue Left-Turn Lane Extensions (various locations)

Construction of extension of the left-turn lanes along Dunlawton Avenue at the intersection with Yorktowne Boulevard (westbound) 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.

Capacities Reserved for Approved but Un-built Development:

According to Exhibit 1, there are 1,224 vested but un-built residential units, which are estimated to generate 9,284 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 747,293 square feet of non-residential construction is also vested but un-built.

The City along with Volusia County (maintaining agency) 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.

Bikeway/Pedestrian Improvements during the Past Fiscal Year:

The following bikeway or pedestrian improvement projects were completed in FY19/20.

- Streetlight were installed along Dunlawton Avenue from US1 to Spruce Creek Road
- Sidewalk improvements were constructed along the east and west side of Spruce Creek Road sidewalk from Nova Road to Angelina Court

There are no public or private improvements to the bikeway/pedestrian network planed in FY 20/21.

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.

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 112 standard public pump stations and 24 “grinder” stations and an estimated 363 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 25,940, and the number of permitted ELU’s connected to the system is 47,806. The Wastewater Treatment Plant currently has a committed capacity of 7.65 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 4).

Exhibit 4: Capacity of the Wastewater Treatment Plant

	MGD*	ELU**
Maximum Capacity	12.0	75,000
Committed Capacity	7.65	47,806
Remaining Capacity	+4.35	+27,194

*MGD - Million Gallons per Day

**ELU - The water usage equivalent to one single-family dwelling.

Source: Port Orange Public Utilities Department, October 2020 and FDEP Waste Treatment Plant Permit Application.

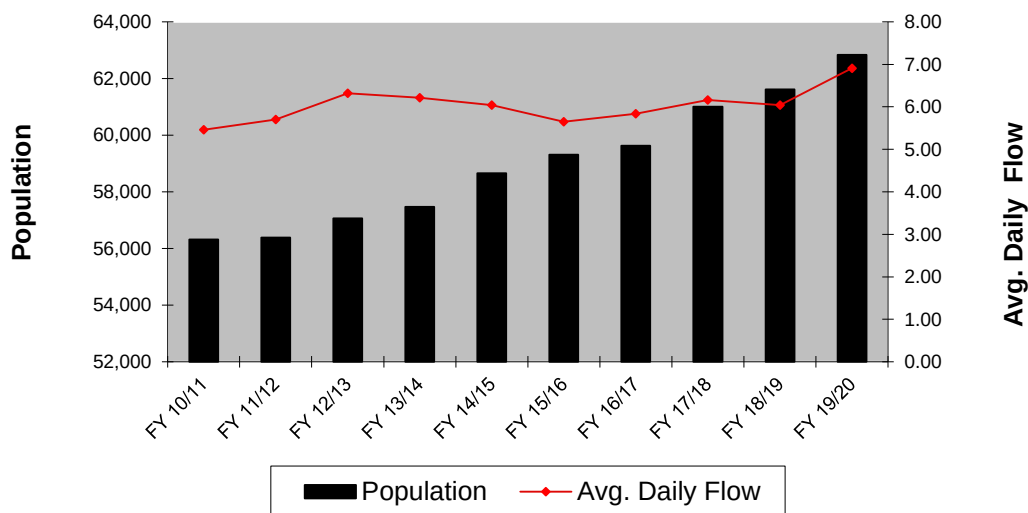
As indicated in Exhibit 5 and 6 (see next page), wastewater generation rates have generally been increasing since FY 15/16. The increase is consistent with the increase in population. Exhibit 5 presents a summary of the actual wastewater generation throughout the entire service area since FY 10/11 and the projection through 2025. The 2025 projection was based on population projections in the Comprehensive Plan developed in 2006, prior to the recession that began in 2008. The City did not achieve the projected growth that was anticipated when generating the projections and will likely not reach the 2025 projection. Exhibit 6 presents a comparison between the average wastewater generation daily flow and the City’s population since 2010.

Exhibit 5: Wastewater Generation

YEAR	AVERAGE DAILY FLOW
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
FY 19/20 (actual)	6.91 MGD
2025 (projected)	8.00 MGD

Source: Port Orange Public Utilities Department, October 2020 and DEP Waste Treatment Plant Permit Application.

Exhibit 6: Average Daily Flow Compared to Population Growth



Source: Port Orange Public Utilities Department, October 2020. 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 1,224 residential units and 747,293 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 270,569 gallons per day (0.27 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

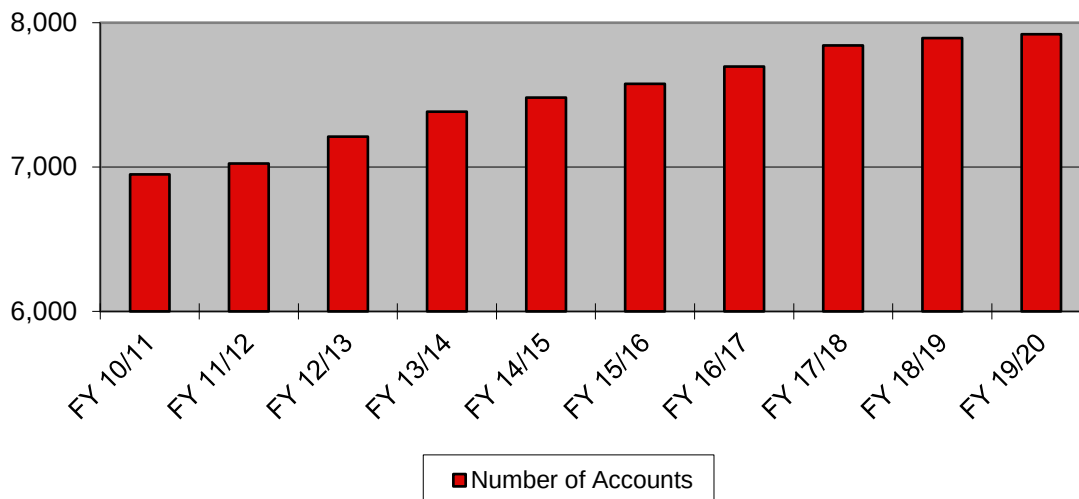
area outside of the City limits and will be analyzed with each concurrency review and annually through this report.

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 7,920 (see Exhibit 7).

Exhibit 7: Number of Reclaimed Accounts



Source: City of Port Orange Finance Department, October 2020

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 the mechanical equipment at 2-3 lift stations to convert the surface mounted pump systems to submersible pumps.

- 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. Cured In-Place Pipe lining is a trenchless rehabilitation method used to repair existing pipelines that reduces time and restoration costs. This program is on-going through FY21/22.

Treatment Plant: East Master Lift Station Improvements: Replace the nonfunctioning influent valves to allow maintenance staff to safely enter the east master lift station wet well for cleaning and maintenance.

Lift Stations/Transmission System: Improvements proposed for FY20/21 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), and replacement of Herbert & Nova Master Lift Station (increasing capacity).

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 29,111 potable water connections, equivalent to 40,927 ELUs (Equivalent Living Unit). Based on an LOS standard of 180 gallons per ELU, the capacity currently committed is 7.51 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 8).

Exhibit 8: Remaining Capacity at the Garnsey Water Treatment Plant

	MGD*	ELU**
Maximum Plant Capacity	15.00	83,333
Committed Capacity	7.51	40,927
Remaining Capacity	7.49	42,406

*MGD- Million Gallons Per Day

**ELU - The water usage equivalent to one single-family dwelling.

Source: Port Orange Public Utilities Department, October 2020

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. Currently, the Public Utilities Department is in the early stages of obtaining a CUP for beyond 2022. The 2020 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 9 shows the actual average and peak daily flow in 2020 and the permitted average and peak daily flow allowed by the CUP in 2021. Based upon this measure, the City is below the maximum water withdrawal allowed by the CUP.

Exhibit 9: Permitted and Actual Average Daily Flow and Peak Flow

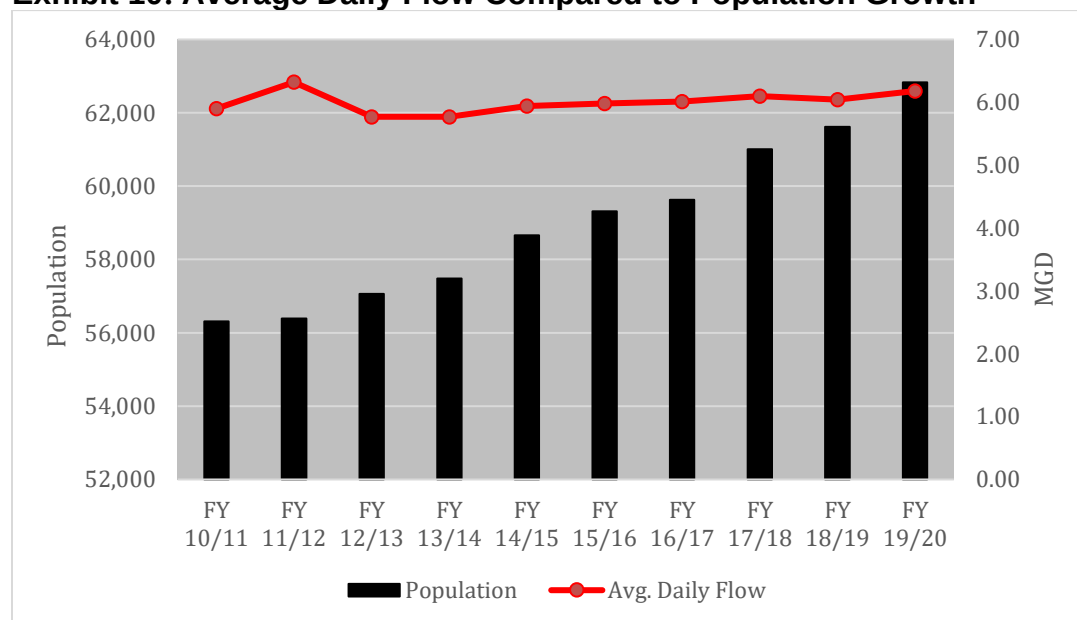
	2020	2021
Permitted Average Daily Flow	8.97 MGD	8.97 MGD
Actual Average Daily Flow	6.18 MGD	N/A
Permitted Peak Daily Flow	13.46 MGD	13.46 MGD
Actual Peak Daily Flow	7.36 MGD	N/A

MGD- Million Gallons per Day

Source: Port Orange Public Utilities Department, October 2020

As indicated in the graph in Exhibit 10, the average daily flow has remained generally constant relative to the increase in the City's population.

Exhibit 10: Average Daily Flow Compared to Population Growth



Source: Port Orange Public Utilities Department, October 2020

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 6.18 MGD in 2020, 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:

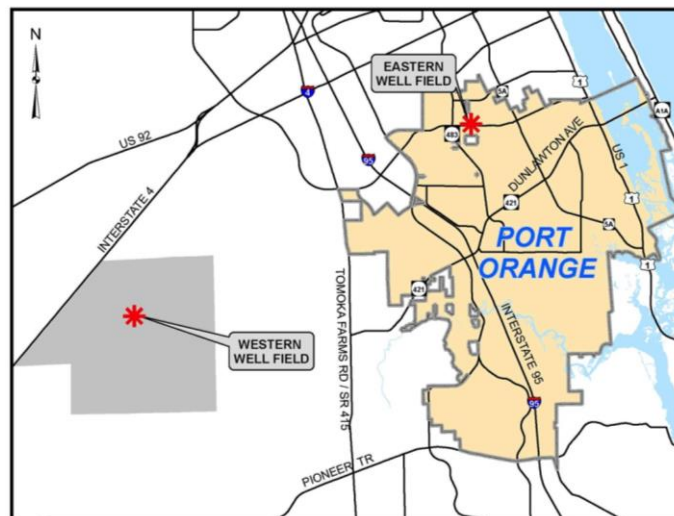
The existing water pressure fluctuates from an absolute low of 40 psi (non-fire flow) to a high of 70 psi with the normal operating pressure being between 60 and 70 psi. The system's minimum pressure during fire flow³ is presently 20 psi, which also meets the City's adopted LOS standards. Therefore, 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 11):

- 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 13 fully functioning secondary wells. These wells supply approximately 13% of the total flow.

Exhibit 11: 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 12 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 12: 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
2021	13.46 MGD	25	40	15

* Average output for each well is 0.527 MGD

Source: Port Orange Public Utilities Department, October 2020

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 1,224 residential units and 747,293, 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 295,049 gallons per day (0.30 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:

- Ridgewood Watermain Replacement (Farmbrook Road to Niver Street). The project will upsize the existing 2" galvanized pipe with 6" PVC and include adding fire hydrants along this segment of Ridgewood Avenue Construction will occur in FY21.
- Garnsey Water Treatment Plant Generator Replacement. The existing generator has the capacity to provide backup power for all the equipment within the plant site. However, the current system was installed in 2002 and has become an unreliable source of emergency backup power for the water treatment plant. This project will optimize the backup power systems based on the existing and any proposed future improvements to the facility. The existing Motor Control Center (MCC) and Automatic Transfer Switch (ATS) will be evaluated and upgraded/replaced as deemed necessary. With an upgraded MCC and ATS in conjunction with the existing and proposed new generator the water treatment plant will have a reliable fully redundant backup power system.

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.

Staff performed Cured In-Place Pipe lining along Peppermint Way, Merrimac Drive, Brandy Hills Drive, Chickadee Drive, and Dexter Drive. Cured In-Place Pipe lining is a trenchless rehabilitation method used to repair existing pipelines that reduces time and restoration costs.

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 FY20/21:

- 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 Federal Emergency Management Agency (FEMA) Hazard Mitigation Grant Program (HMGP) grant. The project is on schedule to be completed in the Spring of 2021.

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 identified areas of stormwater infrastructure and prioritized those areas for improvement. Currently, Public Works is focused on stormwater system repair and rehabilitation projects. Phase 2 has been subdivided into two parts with Part 1 planned to be complete in FY 21. Part 1 consists of surveying all the stormwater infrastructure within the limits of Phase 2.

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 be completed in December 2020.

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 were no workable stormwater drainage facilities in the area until a private developer constructed stormwater drainage swales with the development of some infill homesites in 2018. The Howes Street Stormwater Improvements project will fix the roadway flooding along Howes Street from Orange Avenue east to Westridge Avenue and along Orange Avenue from Crowell Street north to Orchard Street. The proposed improvements include the construction of 25 storm inlets, +/-1,150 linear feet of exfiltration trenches, +/-1,610 linear feet of reinforced concrete pipe, and +/-2,560 linear feet of curbing to collect stormwater runoff. In addition, part of Orange Avenue will be rebuilt to eliminate low spots. The project will provide a

positive drainage outfall to the B-23 Canal at Howes Street and Westridge Avenue for discharge.

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. This project is currently at the 90% design stage. The project is expected to go out for bid in early 2021 with construction starting by early spring. This project is being designed in-house by City Engineering Staff.

Other Stormwater Programs:

National Pollutant Discharge Elimination System (NPDES): The City is currently in the third 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 seven percent of 22,000 communities 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 flood insurance 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. Property owners outside the special flood hazard area qualify to receive a 10% flood insurance premium discount.

In addition, the City participates in Volusia County's Multi-jurisdictional 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 13.

Exhibit 13: Residential and Commercial Waste Generation Figures (FY19/20)

	Residential	Commercial ⁴	Residential and Commercial
Solid Waste	2.28 lb. per capita, per day	1.05 lb. per capita, per day	3.33 lb. per capita, per day
Recycled Items	0.11 lb. per capita, per day	0.05 lb. per capita, per day	0.16 lb. per capita, per day
Yard Waste	0.76 lb. per capita, per day	0.35 lb. per capita, per day	1.12 lb. per capita, per day
Total	3.15 lb. per capita, per day	1.46 lb. per capita, per day	4.61 lb. per capita, per day

Source: Public Works Department, City of Port Orange, October 2020

Based on the waste collection numbers for residential and commercial customers (estimated population 62,832) from October 1, 2019 through September 30, 2020, each person in Port Orange generated on average 3.33 pounds of solid waste, 0.16 pounds of recycled items, and 1.12 pounds of yard waste every day. The 3.33 pounds per capita, of solid waste generated daily during FY 19/20 is above the solid waste LOS standard of 3.21 pounds but represents a 2.6% decrease from the prior year (2.23 pounds in FY 19 to 2.28 pounds in FY 20).

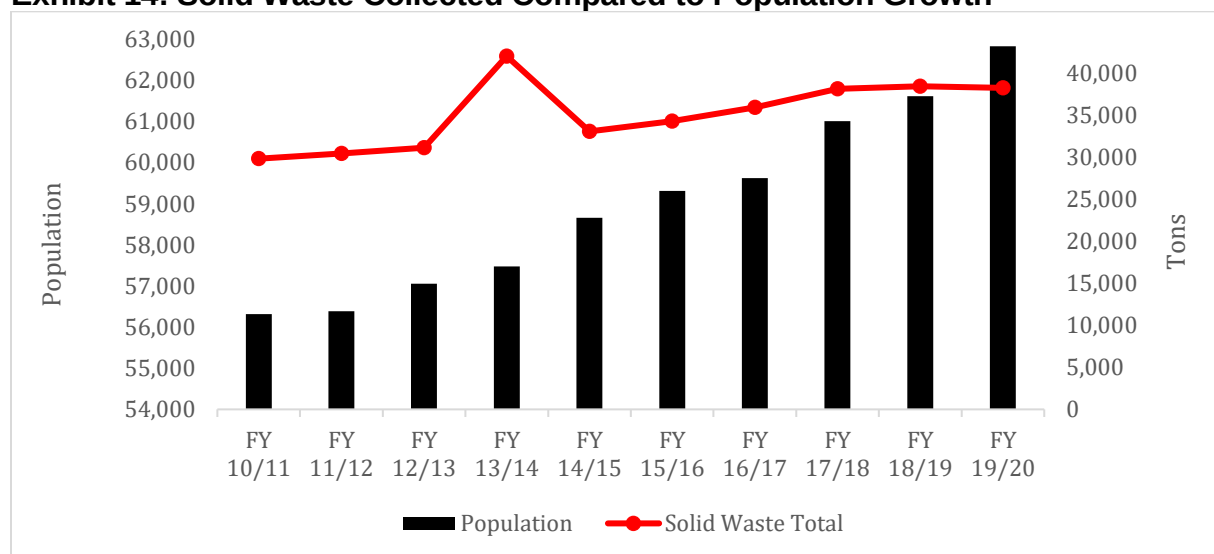
⁴ The amount of commercial recyclable items and yard waste was determined by interpolating the proportion of residential recyclable items and yard waste to the total amount of residential waste disposed.

As anticipated in 2019 when the City ended glass recycling, residential recycling decreased from 0.21 lbs. per person per day in FY 18/19 to 0.11 lbs. in FY 19/20, and residential solid waste increased from 2.23 lbs. per person per day in FY 18/19 to 2.28 lbs. in FY 19/20. The increase in residential solid waste could also be attributed to the impacts of COVID-19 as residents were encouraged to remain at home during this time. Additionally, Waste-Pro, the City's garbage service provider, suspended distribution of new recycling bins to residential customers between April and June although regular collection service was conducted for existing customers. Overall, recycling decreased 50% from FY 18/19 to FY19/20.

Commercial solid waste generation decreased during FY 19/20 which could also be attributed to the impacts of COVID-19. Between March and July, only essential businesses were permitted to be open to the public and many of the City's residents were following the safer-at-home guidelines. Waste-Pro made accommodations to suspend service to those businesses that were completely closed due to the COVID-19 response. The decrease in commercial solid waste generation and increase in residential solid waste could be a result of residents ordering items delivered to their homes.

As indicated in Exhibit 14, the amount of solid waste generated had been increasing with the population since FY 10/11 but there was a 2.6% decrease in FY 19/20. As the population increases, the City will need to monitor the amount of solid waste generated and explore options to encourage waste reduction and expand recycling programs.

Exhibit 14: Solid Waste Collected Compared to Population Growth



Source: Public Works Department, City of Port Orange, October 2020

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 2,754 additional people and 747,293 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 2,977 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 Collection in the Current Fiscal Year and its Impact on Capacity and LOS:

As of October 1, 2020 the impacts on Solid Waste Collection due to COVID-19 is still unknown. The City will continue to monitor any further impacts to solid waste collection as residents and businesses adjust to executive orders from local, state and federal agencies as well as any recommended CDC guidelines. The City will also be looking for other alternatives to expand the ability of residents to recycle.

RECREATION AND OPEN SPACE

During FY 19/20, the following improvements was completed to existing parks or facilities:

- Riverwalk Park Trail (Phase 2) – A 940-foot-long, 20-foot-wide paver/concrete walkway, including landscaping, stormwater, walk lights, and site furnishings along the shoreline of the Halifax River between Ocean Avenue and Herbert Street.
- Spruce Creek Road Park: Replaced the fencing and backstop at one baseball field.
- HVAC upgrades were completed at Lakeside Community Center
- The parking lot at the Allen Green Center was repaved.

Exhibit 15: Riverwalk Park Trail (Phase 2)



Adopted Level-of-Service Standards:

<u>FACILITY</u>	<u>UNIT OF MEASURE</u>
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 16 and the status of the recreational facility levels-of-service capacities are outlined in Exhibit 17.

Exhibit 16: 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 2020

Exhibit 17: Public Recreational Facilities Capacities and Level of Service (LOS)

FACILITY	AMOUNT REQUIRED FOR ADOPTED LOS*	CURRENT SUPPLY**	EXCESS (+) OR DEFICIENT (-) CAPACITY
Parkland (acres)	459.1acres	503.7 acres	+44.6 acres
Baseball/Softball Fields	13 fields	17 fields	+4 fields
Basketball Courts	16 courts	22 courts	+6 courts
Multipurpose Fields	19 fields	26 fields	+7 fields
Tennis Courts	16 courts	20 courts	+4 courts
Neighborhood Centers	4 centers	9 centers	+5 centers

Notes:

* Estimated City Population = 62,832 based on University of Florida Bureau of Economic and Business Research, and anticipated population increases (2,754) from vested and reserved development. Total population to be served = 65,586

** Refer to Exhibit 16, Recreation Facilities Inventory, for individual facility listings.

Sources: Parks and Recreation Department and Community Development Department, October 2020

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 2020 estimated City population is 62,832. Anticipated population increases from vested and reserved residential development is approximately 2,754, which equals a total population to be served of 65,586. As indicated in Exhibit 17, 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:

- Airport Road Park: Replace playground equipment.
- Replace the HVAC at Adult Activity Center

SCHOOLS

Adopted Level-of-Service Standard:

The uniform, district-wide LOS standards are as follows:

- Elementary: 115% of permanent FISH⁵ 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. Non-capacity improvements at Spruce Creek High School were completed FY19/20 that included a gymnasium renovation with roof and air-conditioning replacement. Also, 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 18 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 as a whole. This year Spruce Creek High School is at 112% permanent FISH capacity and the Halifax Planning Area CSA for high schools is below the adopted LOS of 120% with an average utilization 90% 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.

The 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 for planning purposes and are on the School District's watch list for closely monitoring capacity.

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

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. Due to COVID-19 effects on student attendance, current school year 20-21 capacity numbers will be used for reference only and not future planning purposes. These numbers are expected to have a significant increase per the Projection Model for school year 21-22.

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 a school 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 FY21/22 through FY23/24 to be funded by impact fees. This improvement will move temporary student stations from portables into permanent student stations in a building and remove portables.

Exhibit 18: PORT ORANGE PUBLIC SCHOOL ENROLLEMENT & CAPACITY SUMMARY REPORT

	Prior Year			Current Year			Projected		
	2019/2020			2020/2021			2021/2022		
School	Enroll*	Cap**	Util***	Enroll*	Cap**	Util****	Enroll*	Cap**	Util****
Elementary (LOS = 115%)									
Cypress Creek	813	754	108%	623	754	83%	810	754	107%
Horizon	804	725	111%	653	725	90%	785	725	108%
Port Orange	398	344	116%	283	344	82%	386	344	112%
Spruce Creek	835	805	104%	683	805	88%	840	805	107%
Sugar Mill	633	623	102%	479	623	85%	626	623	109%
Sweetwater	652	725	90%	575	725	79%	663	725	91%
Total	4135	3976		3296	3976		4110	3976	
Middle (LOS = 115%)									
Creekside	1198	1132	106%	1036	1132	92%	1226	1132	109%
Silver Sands	1324	1161	114%	1125	1161	100%	1398	1161	124%
Total	2522	2293		2161	2293		2624	2293	
High (LOS = 120% for the overall Halifax Planning Area CSA)									
Atlantic	1412	1308	108%	1210	1308	93%	1481	1308	118%
Mainland	1854	2376	78%	1560	2376	66%	1852	2376	85%
Seabreeze	1559	1747	89%	1405	1747	80%	1546	1747	90%
Spruce Creek	2501	2080	120%	2320	2080	112%	2532	2080	122%
Total	7326	7511	99%	6495	7511	90%	7411	7511	102%

Notes: **Red** – over LOS standard

* Student enrollment

** Permanent FISH capacity (does not include portables)

*** Utilization - Percentage of student enrollment to permanent student capacity

**** Current and projected year utilization includes reserved capacity (not shown) for proposed development

Source: Volusia County School District School Capacity Report, November 2020

IV. SUMMARY AND CONCLUSIONS

The data indicates all public facilities and services subject to concurrency review are at sufficient levels for FY 20/21. 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 slightly increased on some segments and decreased on other segments over the past year. As the City continues to develop, roads on the west side of I-95 will likely experience the most traffic growth in the future. The capacity on Williamson Boulevard (north City limit to Town West Boulevard) and Taylor Road (Dunlawton Avenue to Clyde Morris Boulevard) will need to be monitored as these segments are above their LOS standards. Staff will need to continue to monitor arterial segments such as Dunlawton Avenue, Nova Road, Clyde Morris Boulevard, and Madeline Avenue to maintain or improve roadway traffic. Roadway improvements are planned for the next several years to keep pace with anticipated development specifically along these roadway segments.

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 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 its waste is collected and disposed, regardless of the LOS standard. The amount of solid waste generated by individuals is not something 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).

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