AGENDA
PLANNING COMMISSION
CITY OF PORT ORANGE

Meeting Date: Thursday, November 18, 2021 **Time:** 5:30 PM

Location: Council Chambers, City Hall
1000 City Center Circle
Port Orange

A. CALL TO ORDER

1. Pledge of Allegiance
2. Roll Call

B. DISCUSSION/ACTION

3. Consideration of Minutes
4. APPLICATION: Comprehensive Plan Capital Improvements Element/2021 Annual Update
   CASE NO.: 21-27500001
   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.
5. AGENDA ITEM: 2022 Proposed Public Hearing and Development Review Calendars
   STAFF CONTACT: Penelope Cruz, Planning Manager (386) 506-5671/pcruz@port-orange.org

C. OTHER BUSINESS

6. 2021 Concurrency Management Report
7. Commissioner Comments
8. 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 ACCOMODATIONS, 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
SEPTEMBER 23, 2021

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

Pledge of Allegiance

Silent Invocation

Roll Call

Present:	John Junco Lance Green Newton White Stan Schmidt Maria Mills-Benat Thomas Jordan Darrel “Bo” Bofamy
Also Present:	Shannon Balmer, Assistant City Attorney Shelby Field, Assistant City Clerk

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

3. Consideration of Minutes

Motion to approve the minutes as presented from August 26, 2021 was made by Commissioner Jordan and Seconded by Commissioner Bofamy. Motion carried unanimously by roll call vote.

4. APPLICATION: Special Exception/5404 S. Williamson Blvd.

CASE NO.: 21-70000001
LOCATION: 5404 S. Williamson Blvd.
STAFF CONTACT: Chris Carson, Senior Planner (386) 506-5676/ccarson@port-orange.org
APPLICANT: Port Orange Holdings II, LLC; 536 N. Halifax Ave., Ste. 100, Daytona Beach, FL 32118

A request by the applicant to allow the operation of a mini-warehouse facility within the Planned Community - Agricultural (PC-A) Workplace District.

Chris Carson, Senior Planner, discussed details of the proposed special exception and answered questions from Commissioners.

Mark Dowst, Applicant, provided additional information on the project and answered questions from Commissioners.

Commissioner Bofamy asked how they determine demand for a mini warehouse. Hugh Horn, engineer, responded they determine demand based on square feet per capita and occupancy levels of near by residences.

Commissioner Green asked about the traffic analysis related to entrances. Mr. Dowst responded that the driveway is existing, and the county will have to look at it again but they don't anticipate any issues.

Motion to approve Case No. 21-70000001 was made by Commissioner Mills-Benat and Seconded by Commissioner Jordan. Motion carried unanimously by roll call vote.

5. APPLICATION: Variance/6015 Spruce Creek Rd.

CASE NO.: 21-90000007
LOCATION: 6015 Spruce Creek Rd.
STAFF CONTACT: Chris Carson, Senior Planner (386) 506-5676/ccarson@port-orange.org
APPLICANT: Pastor Scott Kirschner; P.O. Box 710, Burlington, WA 98233

A request by the applicant for a variance from the Land Development Code to waive the requirement for a new development to construct a sidewalk along an adjacent right-of-way.

Mr. Carson discussed details of the proposed variance and answered questions from Commissioners.

Motion to approve Case No. 21-90000007 subject to the applicant funding and installing two pedestrian crosswalk signs was made by Commissioner Jordan and Seconded by Commissioner White. Motion carried unanimously by roll call vote.

6. APPLICATION: Variance/79 Dunlawton Ave.

CASE NO.: 21-90000008
LOCATION: 79 Dunlawton Ave.
STAFF CONTACT: Penelope Cruz, Planning Manager (386) 506-5671/pcruz@port-orange.org
APPLICANT: Pete Zahn, P.E., Zahn Engineering, Inc.; 150 S. Palmetto Ave., Ste. 201, Daytona Beach, FL 32114

A request by the applicant for variances from the Land Development Code to reduce the front building setback, the drainage and utility easement, parking space width, drive aisle width, the number of required parking spaces, landscape buffer width, vehicular use area and foundation landscaping, and open space requirements for a property in the Community Commercial zoning district in the Port Orange Town Center Community Redevelopment Area (CRA).

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

Pete Zahn, Engineer, and Chris Chibbaro, Millie's Restaurant & Catering, provided additional information on the project and answered questions from Commissioners.

Motion to approve Case No. 21-90000008 was made by Commissioner Mills-Benat and Seconded by Commissioner Schmidt. Motion carried unanimously by roll call vote.

C. OTHER BUSINESS

7. Commissioner Comments

Chair Junco encouraged everyone to check out Family Days happening September 23, 2021 through September 26, 2021.

8. Staff Comments

There were none.

D. PUBLIC COMMENTS – there were none.

E. ADJOURNMENT – 6:23 p.m.

Chair John Junco

STAFF REPORT

CASE NO. 21-27500001

Comprehensive Plan Capital Improvements Element - 2021 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
STAFF CONTACT:	Penelope Cruz, Planning Manager, (386) 506-5671
PLANNING COMMISSION:	November 18, 2021

INTRODUCTION

Each year, the City is required to amend their Comprehensive Plan Capital Improvements Element (CIE) to include projects from the City's current FY22-27 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 3, 2021, by Resolution No. 21-31 and it was formally adopted as part of the FY22 Operating and Capital Budgets on September 22, 2021 by Resolution No. 21-46 and 21-47 respectively. The CIP includes various projects to support the LOS for City public facilities. The proposed amendments take these projects previously approved by Council with the CIP and add them into the CIE.

State law requires that local governments update their Comprehensive Plan Capital Improvements Element (CIE) every year to show that they have funded or planned to fund the public facility improvements needed to support their population[1]. The proposed amendments in Exhibit A are required to be in the underline/strikethrough format. For each table or text that is to be updated from the prior year CIP (FY21 – FY26) to the current year CIP (FY22 – FY27) 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 FY22 – 27 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 2021 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 2021 CIE Annual Update.

ATTACHMENT

Exhibit 1 – Annual Update to the CIE

Exhibit 1

Annual Update to the Capital Improvements Element

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

Please Note: No changes after page 10-23

COMPREHENSIVE PLAN

CAPITAL IMPROVEMENTS ELEMENT

Policy Document

CHAPTER 10: CAPITAL IMPROVEMENTS ELEMENT

TABLE OF CONTENTS

INTRODUCTION

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

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

This Element, intended to demonstrate the financial feasibility of the City of Port Orange's Comprehensive Plan, commences in the fiscal year ~~2020/21~~2021/22 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 ~~2021-2026~~2022-2027.

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

TABLE 1
CAPITAL IMPROVEMENTS SCHEDULE

Project #	Description	FY ~~20-21~~21-22	FY ~~21-22~~22-23	FY ~~22-23~~23-24	FY ~~23-24~~24-25	FY ~~24-25~~25-26	FY ~~25-26~~26-27	Total
WATER								
029408	**Water System Replacement/ Upsizing**	**2,000,000** ~~**1,000,000**~~	**600,000** ~~**1,000,000**~~	**400,000** ~~**600,000**~~	**400,000**	**500,000** ~~**400,000**~~	**500,000**	**4,400,000** ~~**3,900,000**~~
Water/Sewer Operating 401		1,200,000 ~~200,000~~	200,000	200,000	200,000	200,000	200,000	2,200,000 ~~1,200,000~~
Water/Sewer R&R 403		400,000	400,000	200,000 ~~400,000~~	200,000	300,000 ~~200,000~~	300,000	1,800,000 ~~1,900,000~~
Water Impact Fee 405		400,000	~~400,000~~		-	-		~~800,000~~ 400,000
	Total	**2,000,000** ~~**1,000,000**~~	**600,000** ~~**1,000,000**~~	**400,000** ~~**600,000**~~	**400,000**	**500,000** ~~**400,000**~~	**500,000**	**4,400,000** ~~**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. This project will improve water quality and fire flow. (Consistent w/ Comp Plan: Pot. Water, Policy 1.1, 2.6 and 2.7)								
029409A	**Water System Extensions/ Upsizing**	~~**50,000**~~	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	~~**300,000**~~ **250,000**
Water Impact Fee 405		~~50,000~~	50,000	50,000	50,000	50,000	50,000	~~300,000~~ 250,000
	Total	~~**50,000**~~	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	~~**300,000**~~ **250,000**
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)								
039493A	**Water Treatment Plant R&R - Equipment**	**100,000** ~~**225,000**~~	**125,000** ~~**250,000**~~	**150,000** ~~**275,000**~~	**200,000** ~~**300,000**~~	**200,000** ~~**325,000**~~	**250,000** ~~**350,000**~~	**1,025,000** ~~**1,725,000**~~
Water/Sewer Operating 401		100,000 ~~25,000~~	125,000 ~~25,000~~	150,000 ~~25,000~~	200,000 ~~25,000~~	200,000 ~~25,000~~	250,000 ~~25,000~~	1,025,000 ~~150,000~~
Water/Sewer R&R 403		- ~~200,000~~	- ~~225,000~~	- ~~250,000~~	- ~~275,000~~	- ~~300,000~~	- ~~325,000~~	- ~~1,575,000~~
	Total	**100,000** ~~**225,000**~~	**125,000** ~~**250,000**~~	**150,000** ~~**275,000**~~	**200,000** ~~**300,000**~~	**200,000** ~~**325,000**~~	**250,000** ~~**350,000**~~	**1,025,000** ~~**1,725,000**~~
~~Planned improvements for~~On-going R&R program to maintain the City's Garnsey ~~water~~ Water ~~treatment~~ Treatment ~~plant~~ Plant~~and various wells per Table 2A Water Treatment Plant Improvements~~ and three off-site storage/pump stations to ensure continued operation. (Consistent w/ Comp Plan: Pot. Water, Policy 1.7 and San. Swr., Policy 1.6)								
039494	**Water Treatment Plant 1-Million Gallon Water Storage Tank**	**-**	- ~~**1,500,000**~~	~~-~~ **1,500,000**	**-**	**-**		**1,500,000**
Sewer Impact Fee 405		-	- ~~1,500,000~~	~~-~~ 1,500,000	-	-		1,500,000
	Total	**-**	- ~~**1,500,000**~~	~~-~~ **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**~~	**-**	**-**		**3,000,000**
Water/Sewer R&R 403		-	~~-~~ 3,000,000	- ~~3,000,000~~	-	-		3,000,000

Project #	Description	FY ~~20-21~~ 21-22	FY ~~21-22~~ 22-23	FY ~~22-23~~ 23-24	FY ~~23-24~~ 24-25	FY ~~24-25~~ 25-26	FY ~~25-26~~ 26-27	Total
	Total	-	- **3,000,000**	- ~~**3,000,000**~~	-	-		**3,000,000**
There is currently only one pipeline from the wellfield on Shuntz Road to the Garnsey Water Treatment Plant. This pipeline provides 80% of the well water into the treatment plant. The 30-inch diameter, 5 mile long prestressed concrete pipeline has been in service over 30 years. It is a specialty pipe that staff cannot repair in house. In fact, there are very few speciality firms that can repair this type of pipeline. Should the pipe fail, damages would be significant to the surrounding area and significantly impair the treatment plants ability to supply drinking water to the customers. This project would provide a secondary pipeline to the treatment plant to provide reliability on the system. (Consistent w/ Comp Plan: Pot. Water, Objectives 1 & 2)								
~~**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**	**2,000,000** ~~**180,000**~~	**-** ~~**2,000,000**~~	**-**	**-**	**-**	**-**	~~**2,180,000**~~ **2,000,000**
Water/Sewer R&R 401		~~180,000~~	-	-	-	-	-	- ~~180,000~~
Water/Sewer R&R 403		**2,000,000** -	**-** ~~**2,000,000**~~					2,000,000
	Total	**2,000,000** ~~**180,000**~~	**-** ~~**2,000,000**~~	**-**	**-**	**-**	**-**	~~**2,180,000**~~ **2,000,000**
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	**2,100,000** ~~**1,275,000**~~	**4,025,000** ~~**3,060,000**~~	**2,350,000** ~~**4,195,000**~~	**900,000** ~~**995,000**~~	**1,000,000** ~~**1,045,000**~~	**1,050,000** ~~**1,170,000**~~	**11,425,000** ~~**11,740,000**~~
SANITARY SEWER								
049467	**Sewer System Rehab.**	~~**650,000**~~ **850,000**	~~**700,000**~~ **750,000**	**750,000**	**750,000**	**750,000**	~~**750,000**~~	~~**4,350,000**~~ **3,850,000**
Water/Sewer Operating 401		~~650,000~~ 850,000	~~700,000~~ 750,000	750,000	750,000	750,000	~~750,000~~	~~4,350,000~~ 3850,000
	Total	~~**650,000**~~ **850,000**	~~**700,000**~~ **750,000**	**750,000**	**750,000**	**750,000**	~~**750,000**~~	~~**4,350,000**~~ **3850,000**
There are currently ~~110~~ 111 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)								
038964A	**Water Reclamation Facility R&R**	~~**500,000**~~ **800,000**	~~**850,000**~~ **600,000**	~~**900,000**~~ **500,000**	~~**950,000**~~ **500,000**	~~**1,000,000**~~ **550,000**	~~**1,050,000**~~ **550,000**	~~**5,250,000**~~ **3,500,000**
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	~~800,000~~ 600,000	~~850,000~~ 500,000	~~900,000~~ 500,000	~~950,000~~ 550,000	~~1,000,000~~ 550,000	~~4,950,000~~ 3,500,000
	Total	~~**500,000**~~ **800,000**	~~**850,000**~~ **600,000**	~~**900,000**~~ **500,000**	~~**950,000**~~ **500,000**	~~**1,000,000**~~ **550,000**	~~**1,050,000**~~ **550,000**	~~**5,250,000**~~ **3,500,000**

Project #	Description	FY ~~20-~~ ~~21~~21-22	FY ~~21-~~ ~~22~~22-23	FY ~~22-~~ ~~23~~23-24	FY ~~23-~~ ~~24~~24-25	FY ~~24-~~ ~~25~~25-26	FY ~~25-~~ ~~26~~26-27	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~~Repair and replacement of existing Water Reclamation Treatment Plant equipment as required in DEP Operating Permit. (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~~ 3,000,000**	**-**	**-**	**-**	**-**		**~~2,000,000~~ 3,000,000**
Sewer Impact Fee 405		- ~~1,000,000~~	-	-	-	-		- ~~1,000,000~~
Future Grant Bonds		~~1,000,000~~ 3,000,000						~~1,000,000~~ 3,000,000
	Total	**~~2,000,000~~ 3,000,000**	**-**	**-**	**-**	**-**		**~~2,000,000~~ 3,000,000**
To provide a second sewage transmission force main under the Halifax River and connecting to the existing sewer system at US 1. There is currently only 1- 20" diameter pipeline crossing under the Halifax River to provide service to Ponce Inlet, Daytona Beach Shores, and Port Orange customers east of US1 and north of Dunlawton. The pipeline was installed in 1986 and constructed of ductile iron pipe. The pipe is not very deep under the bed of the river and exposed to salt water. There is no secondary service to this area should the pipeline fail. In addition, Ponce Inlet is undertaking a septic to sewer program to increase the amount of customers in that area. This new pipeline would provide more reliability and ensure sufficient capacity for the new customers. Since this new pipeline provides redundancy and expanded capacity to the beachside area, we believe grant funding is available. ~~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**		**3,000,000**
Sewer Impact Fee 405		-	- ~~3,000,000~~	-	-	~~-~~ 1,500,000		~~3,000,000~~ 1,500,000
Future Grant/Bond		-	-	-	-	1,500,000		1,500,000
	Total	**-**	**- ~~3,000,000~~**	**-**	**-**	**~~-~~ 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~~ 9,000,000**
Water/Sewer Operating 401		-	-	~~-~~ 3,000,000	- ~~300,000~~	-		~~300,000~~ 3,000,000
Sewer Impact Fee 405		-	2,000,000	- ~~2,000,000~~	~~-~~ 2,000,000	- ~~2,000,000~~		~~6,000,000~~ 4,000,000
Future Grant/Bonds		-	1,000,000	- ~~1,000,000~~	1,000,000	- ~~1,000,000~~		~~3,000,000~~ 2,000,000
	Total	**-**	**3,000,000**	**3,000,000**	**300,000**	**- ~~3,000,000~~**		**~~9,300,000~~ 9,000,000**
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	**4,650,000 ~~3,150,000~~**	**4,350,000 ~~7,550,000~~**	**4,250,000 ~~4,650,000~~**	**4,250,000 ~~2,000,000~~**	**4,300,000 ~~4,750,000~~**	**550,000 ~~1,800,000~~**	**22,350,000 ~~23,900,000~~**
WATER & SANITARY SEWER								
038710	**City Cost Participation**	**- ~~50,000~~**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**~~300,000~~ 250,000**
Water Impact Fee 405		- ~~25,000~~	25,000	25,000	25,000	25,000	25,000	~~150,000~~ 125,000
Sewer Impact Fee 405		- ~~25,000~~	25,000	25,000	25,000	25,000	25,000	~~150,000~~ 125,000
	Total	**- ~~50,000~~**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**	**~~300,000~~ 250,000**
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~~ 250,000**
TRANSPORTATION								

Project #	Description	FY ~~20-21~~21-22	FY ~~21-22~~22-23	FY ~~22-23~~23-24	FY ~~23-24~~24-25	FY ~~24-25~~25-26	FY ~~25-26~~26-27	Total
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)								
200905	**Williamson Blvd. N. of Pavilion**	**-**	**220,000**	**~~261,000~~ 260,935**	**2,200,000**	**-**		**~~2,681,000~~ 2,680,935**
Developer ~~Fairshare Contr. (Planned)~~Constructed		-	220,000	~~261,000~~ 260,935	2,200,000	-		~~2,681,000~~ 2,680,935
	Total	**-**	**220,000**	**~~261,000~~ 260,935**	**2,200,000**	**-**		**~~2,681,000~~ 2,680,935**
This project involves adding 2 lanes to the existing 2 lane Williamson Blvd. roadway from the north boundary of the Pavilion project north to 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**	**~~257,000~~ 2,150,000**	**~~2,150,000~~**	**-**	**-**	**2,407,000**
Developer ~~Fairshare Contr. (Planned)~~Constructed		-	~~-~~ 257,000	~~257,000~~ 2,150,000	~~2,150,000~~	-	-	2,407,000
	Total	**-**	**~~-~~ 257,000**	**~~257,000~~ 2,150,000**	**~~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~~Forest Lakes subdivision (Carmody Lake Drive) to Santuary at Westport Apartment 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~~from the Forest Lakes subdivision and ~~to a lesser extent to Coquina Cove~~reduc eimpacts on the Taylor Rd./Willaimson Blvd. intersection. ~~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)~~**	**~~-~~ 150,250**	**~~45,700~~ 1,894,000**	**- ~~1,200,000~~**	**-**	**-**		**~~1,245,700~~ 2,044,250**
General Capital Replacement (317)		-	1,407,020	-	-	-	-	1,407,020
Developer Fairshare Contr. (Planned)		~~-~~ 150,250	-	- ~~1,200,000~~	-	-		~~1,200,000~~ 150,250
~~Trans Impact Fee 312~~Developer Constructed		-	~~45,700~~ 486,980	-	-	-		~~45,700~~ 486,980
	Total	**~~-~~ 150,250**	**~~45,700~~ 1,894,000**	**- ~~1,200,000~~**	**-**	**-**		**~~1,245,700~~ 2,044,250**
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. The north Yorktowne Boulevard segment is +/- 3,000 ft from the B-19 tributary crossing to Willow Run Boulevard and is proposed to be located west of the homes along Chardonnay Lane,on property currently owned by NLA Holdings, LLC. According to the 2018 Agreement between NLA Holdings, LLC, and the City of Port Orange, the dedication of the 100'right-of-way needed for the north segment will be provided by the property owner prior to any development on the NLA Holdings, LLC property, or within 30 days after written notice to the property owner that the City intends to construct the Yorktowne Boulevard extension. As part of a 2018 Agreement the City obtained the rights to all of the roadway designs, surveys, legal description for the road alignment, and all documents for the active Environmental Resource Permit, for the north segment of the Yorktowne Boulevard. Prior to construction, the City will have to modify the two sets of roadway plans (north and central) to create one set that can be used for bidding and construction to complete the full Yorktowne Boulevard extension between Hidden Lakes Drive and Willow Run Boulevard. The cost estimates have been updated based on inflation and current cost data. (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

Project #	Description	FY ~~20-21~~21-22	FY ~~21-22~~22-23	FY ~~22-23~~23-24	FY ~~23-24~~24-25	FY ~~24-25~~25-26	FY ~~25-26~~26-27	Total
	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 signalized intersection, traffic circle, or other feasible improvements at the Willow Run/Yorktowne intersection will be considered as part of the design. (Consistent w/ Comp Plan: 2.7, 2.9, 2.13, and 2.14)								
201647	**WB Dnlwtn Ave Right Turn Lane and City Center Prkwy**	**85,270** **~~148,639~~**	**657,612** **~~617,050~~**	**-**	**-**	**-**		**~~765,689~~** **742,882**
Capital Projects 301		~~14,864~~ 8,527	~~61,705~~ 65,761	-	-	-	-	~~76,569~~ 74,288
TPO Funds		~~133,775~~ 76,743	~~555,345~~ 591,851	-	-	-	-	~~689,120~~ 668,594
	Total	**~~148,639~~** **85,270**	**~~617,050~~** **657,612**	**-**	**-**	**-**	**-**	**~~765,689~~** **742,882**
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.**	**148,726** **~~-~~**	**260,000** **~~260,000~~**	**698,629** **~~142,726~~**	**-** **~~698,629~~**	**-**	-	**1,107,355** **~~1,101,355~~**
Capital Projects 301		20,273 ~~-~~	260,000 ~~-~~	69,863 ~~14,273~~	- ~~69,863~~	-	-	350,136 ~~84,136~~
General Capital Replacement 317		-	- ~~260,000~~	-	-	-		- ~~260,000~~
TPO Funds		128,453 ~~-~~	- ~~-~~	628,766 ~~128,453~~	- ~~628,766~~	- ~~-~~	- -	757,219 ~~757,219~~
	Total	**148,726** **~~-~~**	**260,000** **~~260,000~~**	**698,629** **~~142,726~~**	**-** **~~698,629~~**	**-**	-	**1,107,355** **~~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~~** **35,000**	**100,000**	**660,000**	**-**		**~~778,000~~** **795,000**
Capital Projects 301		-	~~-~~ 3,500	10,000	66,000	-		~~76,000~~ 79,500
TPO Funds		-	~~18,000~~ 31,500	90,000	594,000	-		~~702,000~~ 715,500
	Total	**-**	**~~18,000~~** **35,000**	**100,000**	**660,000**	**-**		**~~778,000~~** **795,000**

Project #	Description	FY ~~20-21~~21-22	FY ~~21-22~~22-23	FY ~~22-23~~23-24	FY ~~23-24~~24-25	FY ~~24-25~~25-26	FY ~~25-26~~26-27	Total
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)								
New-002	**Madeline Ave Widening between Clyde Morris and Nova Rd**	**- ~~20,000~~**	**~~200,000~~ 35,000**	**~~1,125,000~~ 200,000**	**~~-~~ 1,125,000**	**-**		**~~1,345,000~~ 1,360,000**
Transportation Impact Fee 312		- ~~2,000~~	~~20,000~~ 3,500	~~112,000~~ 20,000	~~-~~ 112,500	-		~~134,000~~ 136,000
TPO Funds		- ~~18,000~~	~~180,000~~ 31,500	~~1,013,000~~ 180,000	~~-~~ 1,012,500	-		~~1,211,000~~ 1,224,000
	Total	**- ~~20,000~~**	**~~200,000~~ 35,000**	**~~1,125,000~~ 200,000**	**~~-~~ 1,125,000**	**-**		**~~1,345,000~~ 1,360,000**
This project consists of widening the current vehicle travel lanes on Madeline Avenue between Clyde Morris and Nova Road. The proposed improvements are anticipated to be constructed within the existing right-of-way of Madeline Avenue; additional right-of-way is not anticipated to be requested for this project. Removal of existing tree within the right-of-way may be required to accomodate the widening to improve driver safety, maintain sidewalks, LOS capacity, safety conditions, and long-term maintennace. The City submitted the project for TPO funding in Spring 2020. Under the current policy, the TPO will fund up to 90% of the project design and construction cost and the City will fund 10% of the project. Once ranked by the TPO, a feasibility study will be conducted; upon construction, the project will be eligible for inclusion in the TPO program if the City commits to support the design and construction phases. The estimated design and construction cost of the project will be adjusted after the feasibility study is completed.								
New-001	**Madeline Avenue EB & WB Turn Lane Improvement at Nova Road**	**-**	**35,000**	**100,000**	**660,000**	**-**	**-**	**795,000**
Transportation Impact Fee 312		-	3,500	10,000	66,000	-	-	79,500
TPO Funds		-	31,500	90,000	594,000	-	-	715,500
	Total	**-**	**35,000**	**100,000**	**660,000**	**-**	**-**	**795,000**
The project consists of widening the current vehicle travel lanes on Madeline Avenue between Clyde Morris Boulevard and Nova Road. The proposed improvements are anticipated to be constructed within the existing right-of-way of Madelline Avenue; additional right-of-way is not anticipated to be required for this project. Removal of existing trees within the right-of-way may be required to accommodate the widening to improve driver safety, maintain sidewalks, LOS capacity, safety conditions, and long-term maintenance. The City submitted the project for TPO funding in Spring 2020. Under the current policy, the TPO will fund up to 90% of the project design and construction cost and the City will fund 10% of the project. Once ranked by the TPO, a feasibility study will be conducted; upon completion, the project will be eligible for inclusion in the TPO program if the City commits to support the design and construction phases. The estimated design and construction cost of the project will be adjusted after the feasibility study is completed.								
201859	**Taylor Rd./Williamson Blvd. Intersection Improvement**	**-**	**2,000,000**	**4,521,736**	**-**	**-**	**-**	**6,521,736**
Transportation Impact Fee 312		-	25,000	452,174	-	-	-	477,174
General Capital Replacement (317)		-	1,750,000	-	-	-	-	1,750,000
TPO Funds		-	225,000	4,069,562	-	-	-	4,294,562
	Total	**-**	**2,000,000**	**4,521,736**	**-**	**-**	**-**	**6,521,736**

Project #	Description	FY ~~20-21~~21-22	FY ~~21-22~~22-23	FY ~~22-23~~23-24	FY ~~23-24~~24-25	FY ~~24-25~~25-26	FY ~~25-26~~26-27	Total
A Feasibility Study was completed in April 2020. The Feasibility Study identified alternatives that provide effective Improvements to minimize delays to traffic, eliminate or reduce crashes, and improve sidewalks and crosswalks for pedestrians at the Taylor Road and Williamson Boulevard intersection, and along the Taylor Road/Dunlawton Avenue corridor al 1-95. Under current policy, the TPO will fund up to 90% of the project and the City will fund 10% of the project. the TPO does not provide matching funds for land acquisition. Now that the study is completed. the projects identified by the feasibility study will be eligible for inclusion in the TPO's Project Priority List for design and construction funding. The current estimated cost for the improvement recommended in the Feasibility Study is $4,137,135 and this cost does not include anticipated right-of-way needed for stormwater drainage at an anticipated 1.75 million dollars. The TPO does not provide matching funds for land or right-of-way acquisition. Staff plans to further discuss the recommendations in this Feasibility Study with FDOT to determine if these can be improvements completed by FOOT as they would add capacity, minimize delays to traffic, eliminate or reduce crashes, and improve sidewalks and crosswalks for pedestrians. The proposed improvements include: Taylor Road at Williamson Boulevard: 1)Provide an additional southbound left tum lane (3rd tum lane) and 2)Modify the sidewalk and crosswalk on the north leg as shown to Improve pedestrian visibility. Taylor Road/Duniawton Avenue at 1-95 SB Ramps: 1) Provide an additional southbound left tum lane, and 2) Remove the southbound channelized right tum lane and bring it under a signal, 3) Add a lane under the bridge in the westbound direction that will drop as outside westbound left tum lane at Taylor Road and Williamson Boulevard, and 4) Provide an eastbound right tum lane and remove the channelized right tum lane. Dunlawton Avenue at 1-95 NB Ramps: 1) Extend the existing storage lane for the westbound left turn lo 1-95 SB on-ramp to help mitigate the lane imbalance issue along westbound Taylor Road, 2) Add an exclusive westbound right tum for 1-95 NB on-ramp with the current westbound outside lane being dropped as a right tum lane to 1-95 NB on-ramp. and 3) Provide sidewalk south of Taylor Road between east of Williamson Boulevard and east of 1-95 NB Ramps.								
201964	**Taylor Rd./Clyde Morris Blvd. Intersection Improvement**	**~~20,000~~ 35,000**	**50,000**	**350,000**	**-**	**-**	**-**	**~~420,000~~ 435,000**
Transportation Impact Fee 312		~~2,000~~ 3,500	5,000	80,000	-	-	-	~~87,000~~ 43,500
TPO Funds		~~18,000~~ 31,500	45,000	270,000	-	-	-	~~333,000~~ 391,500
	Total	**~~20,000~~ 35,000**	**50,000**	**350,000**	**-**	**-**	**-**	**~~420,000~~ 435,000**
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**	**~~-~~ 153,174**	**~~149,150~~ 635,343**	**- ~~618,055~~**	**-**	**-**		**~~767,205~~ 788,517**
Capital Projects 301		~~-~~ 15,317	~~14,915~~ 63,534	- ~~61,805~~	-	-		~~76,720~~ 78,851
TPO Funds		~~-~~ 137,857	~~134,235~~ 571,809	- ~~556,250~~	-	-		~~690,485~~ 709,666
	Total	**~~-~~ 153,174**	**~~149,150~~ 635,343**	**- ~~618,055~~**	**-**	**-**		**~~767,205~~ 788,517**
The project consists of extending the existing left turn lanes along Dunlawton Ave. at the intersection of ~~I-95~~Nova Road (~~westbound~~eastbound)~~, Yorktowne Blvd. (westbound),~~ and 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)								

Project #	Description	FY ~~20-21~~21-22	FY ~~21-22~~22-23	FY ~~22-23~~23-24	FY ~~23-24~~24-25	FY ~~24-25~~25-26	FY ~~25-26~~26-27	Total
202068	**NB Clyde Morris Blvd. Right Turn Lane at Madeline Ave.**	**-**	**75,000**	**440,000**	**-**	**-**	**-**	**515,000**
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**	**~~115,000~~ 660,000**	**- ~~660,000~~**	**-**	**-**		**~~795,000~~ 775,000**
Transportation Impact Fee 312		~~2,000~~ 11,500	~~11,500~~ 66,000	-- ~~66,000~~	-	-		~~79,500~~ 77,500
TPO Funds		~~18,000~~ 103,500	~~103,500~~ 594,000	- ~~594,000~~	-	-		~~715,500~~ 697,500
	Total	**~~20,000~~ 115,000**	**~~115,000~~ 660,000**	**- ~~660,000~~**	**-**	**-**		**~~795,000~~ 775,000**
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)								

Project #	Description	FY ~~20-21~~21-22	FY ~~21-22~~22-23	FY ~~22-23~~23-24	FY ~~23-24~~24-25	FY ~~24-25~~25-26	FY ~~25-26~~26-27	Total
202073	**Spruce Creek Elem. School EB Taylor Rd. Right Turn Lane and Pedestrian Improvement**	**-**	~~-~~ **35,000**	**75,000**	**440,000**	**-**		~~**515,000**~~ **550,000**
Capital Projects 301		-	~~-~~ 3,500	7,500	44,000	-		~~51,500~~ 55,000
TPO Funds		-	~~-~~ 31,500	67,500	396,000	-		~~463,500~~ 495,000
	Total	**-**	~~-~~ **35,000**	**75,000**	**440,000**	**-**		~~**515,000**~~ **550,000**
The project consists of a right turn lane on eastbound Taylor Rd. at the intersection with Spruce Creel Elementary School to improve safety, improve traffic flow, reduce delays for turning vehicles and through vehicles during school drop off and pick up. Additionally, pedestrian improvements and modifications to the left turn lane could also be accomplished with this project. The project will improve safety at the school, improve roadway capacity and reduce delays for eastbound and westbound vehicles. (Consistent w/ Comp Plan: Transp. Objective 2.7, Policy 2.7.3)								
TOTAL - TRANSPORTATION		**1,563,868** ~~**1,100,087**~~	**7,070,821** ~~**3,856,766**~~	**7,330,914** ~~**7,510,131**~~	**5,225,000** ~~**6,948,629**~~	**800,000** ~~**800,000**~~	**800,000** ~~**800,000**~~	**22,790,603** ~~**21,015,613**~~
DRAINAGE								
201439	**Halifax River Outfall Replacement**	~~-~~ **130,000**	**285,430**	**285,430**	**285,430**	**285,430**	**285,430**	~~**1,427,150**~~ **1,557,150**
Drainage Fund 412		~~-~~ 130,000	285,430	285,430	285,430	285,430	285,430	~~1,427,150~~ 1,557,150
	Total	~~-~~ **130,000**	**285,430**	**285,430**	**285,430**	**285,430**	**285,430**	~~**1,427,150**~~ **1,557,150**
There are ~~14~~ 23 stormwater discharge outfalls directly to the Halifax River throughout the City. Many of these outfalls are constructed of metal pipes that have corroded throughout the years due to the harsh salt water environment. These pipes need to be replaced with Reinforced Concrete Pipe; in addition, headwalls will need to be constructed or reconstructed to accommodate the reinforced concrete pipe and possibly upsized in the diameter of the pipe. Also, the storm water pipe networks associated with the outfalls are tidally influenced which allows river water to enter the networks and equalize to the tidal water level. This project presents an opportunity to install engineered tidal gates at all locations where flooding issues are caused by tidal surcharge and lack of stormwater capacity. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)								
201441	**Southwinds Stormwater Pond Outfall Retrofit**	**-** ~~**45,000**~~	~~-~~ **680,400**	~~-~~ **680,400**	**-**	**-**	**-**	~~**45,000**~~ **1,360,800**
Drainage Fund 412		- ~~45,000~~	~~-~~ 680,400	~~-~~ 680,400	-	-	-	~~45,000~~ 1,360,800
	Total	**-** ~~**45,000**~~	~~-~~ **680,400**	~~-~~ **680,400**	**-**	**-**	**-**	~~**45,000**~~ **1,360,800**
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)								
201645	**White Place & Riverside Drive Drainage Improvement**	~~**25,000**~~ **115,000**	**-**	**-**	**-**	**-**	**-**	~~**25,000**~~ **115,000**
Drainage Fund 412		~~25,000~~ 115,000	-	-	-	-	-	~~25,000~~ 115,000
	Total	~~**25,000**~~ **115,000**	**-**	**-**	**-**	**-**	**-**	~~**25,000**~~ **115,000**
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)								
201647	**Pipe Repair and Replacement**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**2,100,000**
Drainage Fund 412		350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
	Total	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**350,000**	**2,100,000**

Project #	Description	FY ~~20-21~~ 21-22	FY ~~21-22~~ 22-23	FY ~~22-23~~ 23-24	FY ~~23-24~~ 24-25	FY ~~24-25~~ 25-26	FY ~~25-26~~ 26-27	Total
R & R funding to Replace/repair deteriorated and/or undersized corrugated metal pipes with properly sized reinforced concrete pipe or liners to improve storm water conveyance to reduce potential for flooding. (Consistent w/ Comp Plan: Drainage, Policy 1.2 through 1.4)								
201868	**Storm Water Master Plan Phase I Projects**	**-**	**1,500,000**	**1,500,000**	**1,500,000**	**-**	**-**	**4,500,000**
American Rescue Plan Act		-	1,500,000	1,500,000	1,500,000	-	-	4,500,000
	Total	**-**	**1,500,000**	**1,500,000**	**1,500,000**	**-**	**-**	**4,500,000**
The City's Stormwayer Master Plan Update has identified corrective measures to alleviate exixting deficiencies in the system and proactively plan for new improvements needed to accommodate future development. The Stormwater Master Plan has prioritized spending for future capital drainage projects and ensure existing stormwater drainage systems are adequately and procatively maintaoned. Phase I of the plan assessed the Eastern Basin and the vicinity of District I and IV. Projects will be designed and scheduled based on the priorities determined by the Phase 1 assessment. (Consistent w/Comp. Plan: Draiange Objective 1, Policy 1.1 – 1.4)								
201866	**Storm Water Master Plan Phase II**	**~~100,000~~ 250,000**	**-**	**-**	**-**	**-**	**-**	**100,000**
American Rescue Plan Act~~Drainage Fund 412~~		~~100,000~~ 250,000	-	-	-	-	-	100,000
	Total	**~~100,000~~ 250,000**	**-**	**-**	**-**	**-**	**-**	**100,000**
The Stormwater Master ~~plan~~ Plan ~~update~~ Update ~~will identify~~has identified 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~~has 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~~ 2022~~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~~ 125,000**	**-**	**-**	**-**	**-**	**-**	**~~30,000~~ 125,000**
Drainage Fund 412		~~30,000~~ 125,000	-	-	-	-	-	~~30,000~~ 125,000
	Total	**~~30,000~~ 125,000**	**-**	**-**	**-**	**-**	**-**	**~~30,000~~ 125,000**
At the intersection of ~~Delmar~~ Del Mar Drive 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		**720,000 ~~550,000~~**	**1,565,830 ~~635,430~~**	**1,315,830 ~~635,430~~**	**635,430 ~~635,430~~**	**635,430 ~~635,430~~**	**635,430 ~~635,430~~**	**5,507,950 ~~3,727,150~~**
PARKS AND RECREATION								
201686	**Recreational Educational Cultural Center (REC)**	**~~-~~ 281,000**	**- ~~100,000~~**	**-**	**-**	**-**	**-**	**~~100,000~~ 281,000**
Recreation Impact Fee 611		~~-~~ 281,000	- ~~100,000~~	-	-	-	-	~~100,000~~ 281,000
	Total	**~~-~~ 281,000**	**- ~~100,000~~**	**-**	**-**	**-**	**-**	**~~100,000~~ 281,000**
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 (Coraci North)**	**-**	**~~860,000~~ 3,500,000**	**~~60,000~~ 120,000**	**1,150,000**	**575,000**	**575,000**	**~~3,220,000~~ 6,495,000**
Grant Funding		-	~~860,000~~ 3,500,000	~~60,000~~ 120,000	1,150,000	575,000	575,000	~~3,220,000~~ 6,495,000

Project #	Description	FY ~~20-21~~21-22	FY ~~21-22~~22-23	FY ~~22-23~~23-24	FY ~~23-24~~24-25	FY ~~24-25~~25-26	FY ~~25-26~~26-27	Total
	Total	**-**	**~~860,000~~ 3,500,000**	**~~60,000~~ 120,000**	**1,150,000**	**575,000**	**575,000**	**~~3,220,000~~ 6,495,000**
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**	**~~55,000~~ 4,000,000**	**- ~~4,000,000~~**	**-**	**-**	**4,055,000**
Grant Funding - Unsecured		-	~~-~~ 55,000	~~55,000~~ 4,000,000	- ~~4,000,000~~	-		4,055,000
	Total	**-**	**~~-~~ 55,000**	**~~55,000~~ 4,000,000**	**- ~~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		**281,000 ~~-~~**	**3,555,000 ~~960,000~~**	**4,120,000 ~~115,000~~**	**1,150,000 ~~5,150,000~~**	**575,000 ~~575,000~~**	**1,150,000 ~~575,000~~**	**10,831,000 ~~7,375,000~~**
TOTAL - CAPITAL IMPROVEMENTS		**9,314,868 ~~6,125,087~~**	**20,616,651 ~~16,112,196~~**	**19,416,744 ~~17,155,561~~**	**12,210,430 ~~15,779,059~~**	**7,360,430 ~~7,855,430~~**	**4,235,430 ~~5,030,430~~**	**73,154,553 ~~68,057,763~~**

Source: City of Port Orange, Department of Finance, Department of Community Development, ~~2020~~2021

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

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

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
Intervest Construction, Inc	Waters Edge Phase 9B	06/05/07	07/05/07	22,071
All Aboard Storage	Nova Depot	09/18/07	09/18/07	7,252
Shoppes at Southwinds LLC	Shoppes at Southwinds	10/08/07	10/08/07	7,252
Port Orange Properties, LC	Port Orange Properties	11/13/07	11/16/07	47,609
Halifax Veterinary Clinic	Halifax Veterinary Clinic	12/18/07	01/04/08	3,784
CBL	Pavillion at Port Orange	12/18/07	01/08/08	889,220
Continental 217 Fund, LLC	Westport Square - Kohls	01/15/08	01/15/08	172,466
Atlantic Coast, LLC	Atlantic Coast Office Building	04/16/08	04/16/08	3,784
City of Port Orange	Port Orange Business Park	05/06/08	08/05/09	168,682
Port Orange Apartment Assoc.	Reserve at Crystal Lake	05/27/08	02/24/09	7,252
K E M Associates, LLC	Countryside Commercial	08/19/08	09/17/08	7,252
Sun Glow Construction Inc.	Summer Trees Plaza - Site "B"	01/27/09	05/02/09	11,035
Sun Glow Construction Inc.	National City Bank	01/27/09	01/27/09	36,574
Four Lanes, LLC	CVS Pharmacy #4112 (Altamira CVS)	04/15/10	04/15/10	11,035
US Foodservice, Inc.	US Foodservice Facility Expansion	06/22/10	06/22/10	29,322
Four Lanes, LLC	Altamira Shopping Center	01/24/12	04/15/12	102,786
Dunlawton Yorktowne, LLC	Dunlawton-Yorktowne Shopping Center	01/24/12	06/21/12	44,142
Ferber Construction Mgmt, LLC	Gateway Center Lot 6A – Multi-Tenant Retail	02/28/12	02/28/12	11,036
Intervest Construction, Inc	Water's Edge Phase XII	06/05/07	08/30/13	91,751
LIV Development	Whitepalm Apartments	02/26/13	03/18/13	47,610
Edge Cove LLC	Westport Reserve Subdivision PH 2	08/16/16	08/19/16	3,784
Edge Cove LLC	Sanctuary at Westport PH 2A	06/21/16	06/23/16	14,665
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
Memorial Health Systems Inc	Advent Health Medical Center	5/5/2020	8/12/20	164,979
Central Parc at Oakwater	Central Parc at Oakwater	11/05/19	12/09/19	87,989
NX Port Orange Owner LLC	Palms at Ashtopn Lakes ALF & Commercial Development	02/14/20	02/14/20	43,994
Noon Development of Florida LLC	Halifax Health Port Orange (Springs Lot 3)	12/15/20	12/29/20	58,659
Memorial Health Systems Inc	Advent Health MOB	04/06/21	04/13/21	21,998
N&T Enterprises, LLC	Paytas Office Building	08/27/20	12/28/20	3,666
	Total - Approved Contribution Amounts for Project 4			~~**$2,506,485**~~ **$2,590,808**
Project 5: Devon / Taylor Road Signalization				
Coventry Partners LLC	Kings Landing – PH 1	12/05/17	12/20/17	3,653
N&T Enterprises, LLC	Paytas Office Building	08/27/20	12/28/20	176
	Total - Approved Contribution Amounts for Project 5			~~**$3,653**~~ **$3,829**
Project 6: Yorktowne Boulevard Extension				
Westport Reserve LLC	Westport Reserve Subdivision-PH 3	12/12/17	12/18/17	117,795
Westport Reserve LLC	Westport Reserve Subdivision-PH 4	12/12/17	12/18/17	77,363
2017 Yorktown Port Orange LLC	Port Orange Gateway Center Lot 3A	03/20/18	03/26/18	17,741
Acorn Ministorage of Brevard	Acorn Mini-Storage	05/01/18	09/17/18	16,968
Z Development Services	Arby's Site Plan	08/21/18	08/28/18	1,580
Edengate Development	Eden (formerly Lazul) at Crytsal Lake	12/04/18	09/05/19	27,825
Autozone Stores LLC	AutoZone	12/18/18	12/28/18	33,704
POA Development LLC	New Port Apartments	11/05/19	11/13/19	240,354

Developer	Development	Agreement Approval	Date of Contribution	Total
Central Parc at Oakwater	Central Parc at Oakwater	11/05/19	12/09//19	30,916
NX Port Orange Owner LLC	Palms at Ashton Lakes ALF & Commercial Development	02/14/20	02/14/20	72,984
N&T Enterprises, LLC	Paytas Office Building	08/27/20	12/28/20	5,773
Total - Approved Contribution Amounts for Project 6				**~~$637,230~~ $643,003**
Grand Total - All Projects				**~~$6,647,103~~ $6,737,375**

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/~~20~~21. 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, ~~2020~~2021

TABLE 3
SUMMARY OF CAPITAL IMPROVEMENTS

Facility Type	FY ~~20-21~~21-22	FY ~~21/22~~22-23	FY ~~22-23~~23-24	FY ~~23-24~~24-25	FY ~~23-25~~25-26	FY ~~25-26~~26-27	Total
Water	2,100,000 ~~1,275,000~~	4,025,000 ~~3,060,000~~	2,350,000 ~~4,195,000~~	900,000 ~~995,000~~	1,000,000 ~~1,045,000~~	1,050,000 ~~1,170,000~~	11,425,000 ~~11,740,000~~
Sanitary Sewer	4,650,000 ~~3,150,000~~	4,350,000 ~~7,550,000~~	4,250,000 ~~4,650,000~~	4,250,000 ~~2,000,000~~	4,300,000 ~~4,750,000~~	550,000 ~~1,800,000~~	22,350,000 ~~23,900,000~~
Water & Sewer	- ~~50,000~~	50,000 ~~50,000~~	50,000 ~~50,000~~	50,000 ~~50,000~~	50,000 ~~50,000~~	50,000 ~~50,000~~	250,000 ~~300,000~~
Drainage	720,000 ~~550,000~~	1,565,830 ~~635,430~~	1,315,830 ~~635,430~~	635,430 ~~635,430~~	635,430 ~~635,430~~	635,430 ~~635,430~~	5,507,950 ~~3,727,150~~
Transportation	1,563,868 ~~1,100,087~~	7,070,821 ~~3,856,766~~	7,330,914 ~~7,510,131~~	5,225,000 ~~6,948,629~~	800,000 ~~800,000~~	800,000 ~~800,000~~	22,790,603 ~~21,015,613~~
Parks & Recreation	281,000 -	3,555,000 ~~960,000~~	4,120,000 ~~115,000~~	1,150,000 ~~5,150,000~~	575,000 ~~575,000~~	1,150,000 ~~575,000~~	10,831,000 ~~7,375,000~~
Total Capital Improvements	**9,314,868** **~~6,125,087~~**	**20,616,651** **~~16,112,196~~**	**19,416,744** **~~17,155,561~~**	**12,210,430** **~~15,779,059~~**	**7,360,430** **~~7,855,430~~**	**4,235,430** **~~5,030,430~~**	**73,154,553** **~~68,057,763~~**

TABLE 4
SUMMARY SCHEDULE OF COMMITTED AND PLANNED FUNDS

Fund	FY ~~20-21~~ 21-22	FY ~~21-22~~ 22-23	FY ~~22-23~~ 23-24	FY ~~23-24~~ 24-25	FY ~~24-25~~ 25-26	FY ~~25-26~~ 26-27	Total
Capital Projects (301)	855,262 ~~826,009~~	1,807,982 ~~1,484,807~~	1,089,498 ~~1,085,713~~	976,000 ~~979,863~~	800,000 ~~800,000~~	800,000 ~~800,000~~	6,328,742 ~~5,976,392~~
Transportation Impact Fee (312)	15,000 ~~4,000~~	99,500 ~~62,200~~	507,174 ~~146,000~~	112,500 -	- -	- -	734,174 ~~212,200~~
General Capital Rplcmnt Fund (317)	281,000 -	3,157,020 ~~260,000~~	- -	- -	- -	- -	3,438,020 ~~260,000~~
Water/Sewer Operating (401)	2,150,000 ~~925,000~~	1,075,000 ~~975,000~~	4,100,000 ~~1,025,000~~	1,150,000 ~~1,325,000~~	1,150,000 ~~1,025,000~~	450,000 ~~1,025,000~~	10,075,000 ~~6,300,000~~
Water/Sewer R&R (403)	1,200,000 ~~2,050,000~~	4,250,000 ~~1,685,000~~	950,000 ~~4,770,000~~	950,000 ~~1,620,000~~	1,100,000 ~~1,720,000~~	1,100,000 ~~1,895,000~~	9,550,000 ~~13,740,000~~
Water/Sewer Impact (405)	400,000 ~~500,000~~	2,100,000 ~~7,000,000~~	1,600,000 ~~2,100,000~~	2,100,000 ~~100,000~~	1,600,000 ~~2,100,000~~	100,000 ~~100,000~~	7,900,000 ~~11,900,000~~
Drainage Construct/Operating (412)	720,000 ~~550,000~~	1,315,830 ~~635,430~~	1,315,830 ~~635,430~~	635,430 ~~635,430~~	635,430 ~~635,430~~	635,430 ~~635,430~~	5,257,950 ~~3,727,150~~
Recreation Impact Fee (611)	-	- ~~100,000~~	- -	- -	- -	- -	- ~~100,000~~
Proportionate Fair Share / Other / Grant	- ~~1,000,000~~	4,555,000 ~~1,860,000~~	4,120,000 ~~1,115,000~~	2,150,000 ~~5,150,000~~	2,075,000 ~~1,575,000~~	1,150,000 ~~575,000~~	14,050,000 ~~11,275,000~~
TPO Funds	578,356 ~~270,078~~	3,127,339 ~~1,829,759~~	8,295,043 ~~4,560,418~~	2,596,500 ~~1,618,766~~	- -	- -	14,597,238 ~~8,279,021~~
Developer Fairshare Contr. (Planned)	150,250 -	963,980 ~~220,000~~	2,410,935 ~~1,718,000~~	2,200,000 ~~4,350,000~~	-	-	5,725,165 ~~6,288,000~~
American Rescue Plan Act	5,000,000	1,750,000	1,500,000	1,500,000	-	-	9,750,000
Total Committed and Planned Funds	**11,349,868** **~~6,125,087~~**	**24,201,651** **~~16,112,196~~**	**25,888,480** **~~17,155,561~~**	**14,370,430** **~~15,779,059~~**	**7,360,430** **~~7,855,430~~**	**4,235,430** **~~5,030,430~~**	**87,406,289** **~~68,057,763~~**

SOURCE (For Tables 3 and 4): City of Port Orange, Department of Finance, ~~2020~~2021

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

TABLE 5
TPO TRANSPORTATION IMPROVEMENT PLAN*

*There are no concurrency-realted improvements in the ~~2020/21-2024/25~~2021/22 – 2025/26 TPO TIP.

SOURCE: TPO TIP FY ~~2020/21-2024/25~~2021/22-2025/26; City of Port Orange, Department of Community Development, ~~2020~~2021

Table 6 identifies public school facilities improvements included in the first five years of the ~~2020/21 – 2024/25~~2021/22 – 2025-26 Volusia County School District Work Program.

Table 6
VOLUSIA COUNTY SCHOOL DISTRICT FIVE-YEAR WORK PROGRAM

	Budget 2021-2022	Forecast 2022-2023	Forecast 2023-2024	Forecast 2024-2025	Forecast 2025-2026
Major Projects - New Construction					
New Smyrna Beach Mid - HVAC, Ceiling, Lighting and Flooring Campus Wide	500,000	-	-	-	-
Ortona and Osceola Elm - Master Plan	2,000,000	-	-	-	-
Woodward Elm - Renovations and Addition	19,000,000	1,750,000	-	-	-
Turie T. Small Elm - Master Plan	24,000,000	2,000,000	-	-	-
Tomoka Elm - Master Plan	2,000,000	26,000,000	2,000,000	-	-
Starke Elm - Renovations and Classroom Addition	1,550,000	10,500,000	1,000,000	-	-
Orange City Elm - Renovations and Classroom Addition	1,500,000	17,000,000	1,200,000	-	-
Spruce Creek HS - Classroom Addition and Auditorium Remodeling	1,200,000	10,000,000	5,000,000	1,200,000	-
Port Orange Elm - Renovations	-	500,000	5,000,000	500,000	-
McInnis Elm - Renovations and Administration Addition	-	650,000	6,500,000	500,000	-
Read-Patillo Elm - Remodeling	-	-	700,000	7,000,000	500,000
Enterprise Elm - Remodeling	-	-	800,000	8,000,000	500,000
Silver Sands Mid - Classroom Addition and Remodeling	-	-	1,500,000	12,000,000	750,000
Ormond Beach Elm - Renovations	-	-	-	500,000	5,000,000
New Smyrna Beach Mid - Classroom Addition	-	-	1,500,000	10,000,000	750,000
Citrus Grove Elm - Classroom Addition	-	-	-	750,000	8,500,000
Timbercrest Elm - Classroom Addition	-	-	-	750,000	8,500,000
Pineridge HS - Classroom Addition	-	-	-	-	1,000,000
Creekside Mid - Classroom Addition	-	-	-	-	750,000
Total Major Projects - New Construction	**51,750,000**	**68,400,000**	**25,200,000**	**41,200,000**	**26,250,000**
Projects at Existing Schools and Facilities					
Atlantic HS - Upgrade HVAC Ceiling and Lighting Bldgs. 9 and 10	2,200,000	-	-	-	-
Atlantic HS - Replace Generator Bldg. 1	475,000	-	-	-	-
Brewster Center - Interior Renovations	-	-	-	3,000,000	-
Campbell Mid - Upgrade HVAC Bldgs. 3 and 7	-	1,800,000	-	-	-
Creekside Mid - Upgrade HVAC Bldg. 4	2,200,000	-	-	-	-
DeBary Elm - Resurface Bus Loop and Parking	-	350,000	-	-	-
DeBary Elm - Upgrade HVAC, Ceiling and Lighting Bldgs. 1 and 4	-	3,100,000	-	-	-
DeLand HS - Upgrade HVAC Bldgs. 14 and 15	-	1,900,000	-	-	-
DeLand HS - Replace Cafeteria Chiller	-	800,000	-	-	-
DeLand HS - Replace Culinary Lab Flooring	85,000	-	-	-	-
Deland Mid - Campus Wide VAV Insulation	150,000	-	-	-	-
DeLand Warehouse - Leases	109,304	-	-	-	-
Deltona HS - Upgrade CEP	-	1,200,000	-	-	-
Deltona HS - Upgrade Stage Lighting	-	100,000	-	-	-
Deltona HS - Parking Lot Tree Removal and Lighting Upgrade	600,000	-	-	-	-
Deltona Lakes Elm - Upgrade HVAC, Ceiling and Lighting Bldgs. 1 - 2	1,400,000	-	-	-	-
Deltona Transportation - Site Improvements	1,500,000	-	-	-	-
Enterprise Elm - Upgrade HVAC,Ceiling and Lighting Bldg. 3	-	2,250,000	-	-	-
Facilities Services - Garbage Truck Wash Station	400,000	-	-	-	-
Forest Lake Elm - Replace OAU and Duct Work	1,500,000	-	-	-	-
Friendship Elm - Replace Intercom	-	300,000	-	-	-
Freedom Elm - Upgrade Parking Lot Lighting	-	250,000	-	-	-
Galaxy Mid - Upgrade Door Hardware	700,000	-	-	-	-
Heritage Mid - Replace Roof Campus Wide	-	200,000	-	-	-
Heritage Mid - Upgrade HVAC, Ceiling and Lighting Bldg. 3 and Chiller	-	-	2,750,000	-	-
Hinson Mid - CEP and Bldgs. 2 and 10 HVAC Upgrade	1,300,000	-	-	-	-
Hinson Mid - Replace Gutters and Downspouts	500,000	-	-	-	-
Hinson Mid - Upgrade HVAC and Lighting Bldgs. 7 and 9	-	2,600,000	-	-	-
Hinson Mid - Upgrade Parking Lot Lighting	-	250,000	-	-	-
Holly Hill School - Replace Switchgear Bldg. 6	-	300,000	-	-	-
Indian River Elm - Door Replacement Bldgs. 1 and 4	500,000	-	-	-	-
Indian River Elm - Upgrade HVAC, Ceiling and Lighting Bldgs. 2 - 4	-	2,000,000	-	-	-
Mainland HS - Upgrade Chiller Plant	175,000	-	-	-	-
Mainland HS - Upgrade Site Lighting	-	625,000	-	-	-
McInnis Elm - Potable Water and Sanitary Sewer	100,000	100,000	100,000	350,000	100,000
McInnis Elm - Upgrade Site Lighting	-	250,000	-	-	-
New Smyrna Beach HS - Replace Intercom	-	400,000	-	-	-
New Smyrna Beach HS - Upgrade BAS System Bldgs 6 - 8	-	1,150,000	-	-	-
New Smyrna Beach Mid - New Parent Loop and Parking	1,200,000	-	-	-	-

	Budget 2021-2022	Forecast 2022-2023	Forecast 2023-2024	Forecast 2024-2025	Forecast 2025-2026
Ormond Beach Elm - Reroof Bldg. 1	105,000	-	-	-	-
Palm Terrace Elm - Replace Fire Alarm	750,000	-	-	-	-
Palm Terrace Elm - Replace Roof	1,800,000	-	-	-	-
Pathways Elm - Replace Fire Alarm	-	750,000	-	-	-
Pine Ridge HS - Upgrade HVAC, Ceiling and Lighting Bldg. 3	2,000,000	-	-	-	-
Pine Trail Elm - Intercom Replacement	-	150,000	-	-	-
Pine Trail Elm - Replace Gutter and Downspouts	230,000	-	-	-	-
Port Orange Elm - Renovate Reception	-	130,000	-	-	-
Port Orange Elm - Remodel Clinic and Office Toilet Rooms	-	150,000	-	-	-
Port Orange Elm - Parking Area	-	100,000	-	-	-
Portables - Lease	100,000	100,000	100,000	100,000	100,000
Portables - Moves & Compliance	400,000	400,000	400,000	400,000	400,000
Pride Elm - Replace Shelter Generators	1,100,000	-	-	-	-
RJ Longstreet Elm - Upgrade Lighting at Parking Lot and Canopy	-	250,000	-	-	-
Seabreeze HS - Intercom Replacement	250,000	-	-	-	-
Seabreeze HS - Upgrade HVAC Bldgs. 8 and 9	2,900,000	-	-	-	-
Silver Sands Mid - Replace Switchgear Bldg. 12	-	300,000	-	-	-
Southwestern Mid - Replace 250 Ton Chiller	-	700,000	-	-	-
Starke Elm - Replace South Canopy Bldg. 2	310,000	-	-	-	-
Sugar Mill Elm - Intercom Replacement	-	250,000	-	-	-
Sunrise Elm - Drainage Between Buildings	660,000	-	-	-	-
Sunrise Elm - Upgrade OAU and Chiller Bldgs. 1 - 4	-	-	1,300,000	-	-
T. Dewitt Taylor Mid-HS - Replace Football Field Lighting	-	800,000	-	-	-
Timbercrest Elm - Replace Loop Boiler	40,000	-	-	-	-
Tomoka Elm - Upgrade HVAC Bldgs. 1, 9 - 11	-	1,800,000	-	-	-
University HS - Upgrade AHU Sensors, Dampers and Duct Heaters	-	950,000	-	-	-
University HS - Renovate Cupola	250,000	-	-	-	-
Westside Elm - Replace Doors and Hardware Bldg. 1	-	350,000	-	-	-
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	555,000	350,000	350,000	350,000	350,000
Various Schools - Playgrounds	270,000	300,000	300,000	300,000	300,000
Various Schools - Security	1,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Various Schools - HS School Athletics	800,000	2,000,000	3,000,000	3,000,000	3,000,000
Total Projects at Existing Schools and Facilities	**31,864,304**	**36,005,000**	**14,550,000**	**13,750,000**	**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	2,295,160	2,386,960	2,386,960	2,386,960	2,386,960
Total Buses	**2,295,160**	**2,386,960**	**2,386,960**	**2,386,960**	**2,386,960**
PROJECT TOTALS	**$ 98,709,464**	**$ 120,091,960**	**$ 55,436,960**	**$ 70,636,960**	**$ 52,436,960**
Transfers					
Transfers - To General Fund	9,465,133	7,579,258	5,722,766	5,515,160	5,515,160
Transfers - To Debt Service	49,337,438	48,951,525	48,953,625	36,057,388	36,053,663
Total Transfers	**58,802,571**	**56,530,783**	**54,676,391**	**41,572,548**	**41,568,823**
GRAND TOTAL	**$ 157,512,035**	**$ 176,622,743**	**$ 110,113,351**	**$ 112,209,508**	**$ 94,005,783**

Source: Volusia County School District, Work Program adopted September 14, 2021

	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	-	-	-

		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		-		-		-		-
Turie T. Small Elm - Replace Main Electrical Switchgear Bldg. 7		200,000		-		-		-		-
Turie 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**	**$**	**82,479,200**	**$**	**58,469,200**	**$**	**47,119,200**
Transfers										
Transfers - To General Fund		10,115,133		8,224,948		5,258,385		4,999,812		4,349,812
Transfers - To Debt Service		45,813,263		49,127,688		49,134,275		49,136,375		38,300,138
Total Transfers		**55,928,396**		**57,352,636**		**54,392,660**		**54,136,187**		**42,649,950**
GRAND TOTAL	**$**	**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~~

STAFF REPORT

2022 PROPOSED PUBLIC HEARING AND DEVELOPMENT REVIEW CALENDAR

PUBLIC HEARING CALENDAR:
The 2022 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:

- The November 2022 Planning Commission meeting has been moved from fourth Thursday (November 24) to the third Thursday (November 17) due to the Thanksgiving holiday; and
- The December 2022 Planning Commission meeting has been moved from the fourth Thursday (December 22) to the third Thursday (December 15) due to the Christmas holiday.

DEVELOPMENT REVIEW CALENDAR:
The 2022 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
2022 PUBLIC HEARING CALENDAR

APPLICATION DEADLINES (BY 4:00 P.M.)	PLANNING COMMISSION MEETING DATES	CITY COUNCIL MEETING DATES *
DECEMBER 22, 2021	JANUARY 27, 2022	FEBRUARY 15, 2022
JANUARY 19, 2022	FEBRUARY 24, 2022	MARCH 15, 2022
FEBRUARY 16, 2022	MARCH 24, 2022	APRIL 19, 2022
MARCH 23, 2022	APRIL 28, 2022	MAY 17, 2022
APRIL 20, 2022	MAY 26, 2022	JUNE 21, 2022
MAY 18, 2022	JUNE 23, 2022	JULY 19, 2022
JUNE 22, 2022	JULY 28, 2022	AUGUST 16, 2022
JULY 20, 2022	AUGUST 25, 2022	SEPTEMBER 20, 2022
AUGUST 17, 2022	SEPTEMBER 22, 2022	OCTOBER 18, 2022
SEPTEMBER 21, 2022	OCTOBER 27, 2022	NOVEMBER 15, 2022
OCTOBER 12, 2022	**NOVEMBER 17, 2022	DECEMBER 13, 2022
NOVEMBER 9, 2022	**DECEMBER 15, 2022	JANUARY 17, 2023
DECEMBER 21, 2022	JANUARY 26, 2023	FEBRUARY 21, 2023

* 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

2022 STAFF DEVELOPMENT REVIEW COMMITTEE (SDRC) CALENDAR

APPLICATION DEADLINES (NO LATER THAN 12:00 NOON)	SDRC MEETING DATES
DECEMBER 15, 2021	JANUARY 5, 2022
DECEMBER 22, 2021	JANUARY 12, 2022
DECEMBER 29, 2021	JANUARY 19, 2022
JANUARY 5, 2022	JANUARY 26, 2022
JANUARY 12, 2022	FEBRUARY 2, 2022
JANUARY 19, 2022	FEBRUARY 9, 2022
JANUARY 26, 2022	FEBRUARY 16, 2022
FEBRUARY 2, 2022	FEBRUARY 23, 2022
FEBRUARY 9, 2022	MARCH 2, 2022
FEBRUARY 16, 2022	MARCH 9, 2022
FEBRUARY 23, 2022	MARCH 16, 2022
MARCH 2, 2022	MARCH 23, 2022
MARCH 9, 2022	MARCH 30, 2022
MARCH 16, 2022	APRIL 6, 2022
MARCH 23, 2022	APRIL 13, 2022
MARCH 30, 2022	APRIL 20, 2022
APRIL 6, 2022	APRIL 27, 2022
APRIL 13, 2022	MAY 4, 2022
APRIL 20, 2022	MAY 11, 2022
APRIL 27, 2022	MAY 18, 2022
MAY 4, 2022	MAY 25, 2022
MAY 11, 2022	JUNE 1, 2022
MAY 18, 2022	JUNE 8, 2022
MAY 25, 2022	JUNE 15, 2022
JUNE 1, 2022	JUNE 22, 2022
JUNE 8, 2022	JUNE 29, 2022
JUNE 15, 2022	JULY 6, 2022
JUNE 22, 2022	JULY 13, 2022
JUNE 29, 2022	JULY 20, 2022
JULY 6, 2022	JULY 27, 2022
JULY 13, 2022	AUGUST 3, 2022
JULY 20, 2022	AUGUST 10, 2022
JULY 27, 2022	AUGUST 17, 2022
AUGUST 3, 2022	AUGUST 24, 2022
AUGUST 10, 2022	AUGUST 31, 2022
AUGUST 17, 2022	SEPTEMBER 7, 2022
AUGUST 24, 2022	SEPTEMBER 14, 2022
AUGUST 31, 2022	SEPTEMBER 21, 2022
SEPTEMBER 7, 2022	SEPTEMBER 28, 2022
SEPTEMBER 14, 2022	OCTOBER 5, 2022
SEPTEMBER 21, 2022	OCTOBER 12, 2022
SEPTEMBER 28, 2022	OCTOBER 19, 2022
OCTOBER 5, 2022	OCTOBER 26, 2022
OCTOBER 12, 2022	NOVEMBER 2, 2022
OCTOBER 19, 2022	NOVEMBER 9, 2022
OCTOBER 26, 2022	NOVEMBER 16, 2022
NOVEMBER 2, 2022	NOVEMBER 23, 2022
NOVEMBER 9, 2022	NOVEMBER 30, 2022
NOVEMBER 16, 2022	DECEMBER 7, 2022
NOVEMBER 23, 2022	DECEMBER 14, 2022
NOVEMBER 30, 2022	DECEMBER 21, 2022
DECEMBER 7, 2022	DECEMBER 28, 2022
DECEMBER 14, 2022	JANUARY 4, 2023
DECEMBER 21, 2022	JANUARY 11, 2023
DECEMBER 28, 2022	JANUARY 18, 2023

To schedule a pre-application conference, please contact the Planning Division in Community Development at PLANNING@PORT-ORANGE.ORG / (386) 506-5601. If applicable, Planning Commission and City Council meeting dates will be established for each project upon resolution of outstanding technical comments.

2021

CONCURRENCY MANAGEMENT REPORT

Prepared by the
Department of Community Development
November 2021

CONTENTS

This 2021 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, 2020, through September 30, 2021, the Community Development Department issued Development Orders that secured capacity reservations for 113,141 square feet of new non-residential space and 9 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 21/22.

- 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 continue 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 below 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, 2020 through September 30, 2021, the CD Department conducted concurrency reviews for 7 non-residential projects and 1 residential project. During this period, Development Orders were issued (or extended) and capacity reservations were secured for a total of 113,141 square feet of new non-residential space and 9 residential units. As of September 30, 2021, there is 776,216 square feet of non-residential space and 899 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 2,149 new citizens to Port Orange[1]. The current list of remaining vested development, as of September 30, 2021, is listed in Exhibit 1, along with the developments that have current Development Orders and capacity reservations.

[1] Average household size is 2.39, per the 2020 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, 2021)

SINGLE FAMILY SUBDIVISION LOTS

SUBDIVISION	NUMBER LOTS
Angler's Cove	4
Cambridge Acres	2
Carter Woods	2
Countryside I-XII	2
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	4
Reedy Creek Acres	1
Reedy Creek North	2
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 4	48
Woodhaven I	58
Woodlake	2
TOTAL	**228**

MOBILE HOME LOTS / SPACES

Bayview	3
Colony In The Wood	8
Crane Lakes	8
Halifax Estates	8
Laurelwood I-V	1
Pickwick Village	10
Spruce Creek Village	5
Twin Gates	3
TOTAL	**46**

MULTI-FAMILY/TOWNHOUSE/DUPLEX UNITS

Bella Oaks	80
Canalview Place	20
Eden Apartments	288
Hidden Village	1
New Port Apartments	184
Oak Cove Villas	12
Potato Patch	1
Southern Oaks	6
Trailwood I	8
Woodhaven I	25
TOTAL	**625**
GRAND TOTAL	**899**

NON-RESIDENTIAL DEVELOPMENT

DEVELOPMENT	SQUARE FEET
Advent Health Medical Office Building	32,000
Clean Machine Car Wash	3,683
Halifax Health at Oakwater	29,736
Halifax Health Port Orange (Lot 3)	19,567
Holiday Inn Express	51,504
Madeline Williamson Property	29,600
Montessori Magic	2,818
Newport Lot 3 (2 buildings)	7,982
Oak Street Industrial Park	17,730
Palmer College, Building 4	47,572
Palms at Ashton Lakes ALF	136,554
* Pavilion at Port Orange (Lot 5)	124,903
Paytas Office Building	11,032
* Raydon, Phase II	66,557
Riverwalk Fysh Bar and Grill	19,937
Splash Express Car Wash	4,600
* Thompson Pump	162,141
* Unatin Office Bldg.	8,300
GRAND TOTAL	**776,216**

*Square footage approved as part of previously approved site plans. There are no current plans in FY 21/22 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. The adopted LOS Standard is set by the maintaining agency for the roadway.

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

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 (2020) 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. 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 roadways, between 2019 and 2020 for State roadways and between 2020 and 2021 for City roadways.

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 September 2021 for City roads, in 2019 for County roads, and in 2020 for State roads. 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 (2020 Data)

There were no State maintained roadway segments that exceeded the adopted LOS standard. Of the 14 state count stations, 1 showed a traffic volume increase, while the remaining count stations showed a decrease 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 2.46% decrease in total trips on the state's roads within the city from 2019 to 2020.

County Roads (2019 Data)

According Volusia County, the 2020 County traffic counts were not reliable sources of data, and therefore the County recommends using the 2019 counts until the 2021 counts are released early 2022. 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 Volusia County roads within the City from 2018 to 2019.

City Roads (2021 Data)
There were no local maintained roadway segments that exceeded the adopted LOS standard. Of the 29 city count stations, eight (8) (or 27.5 percent) of the City maintained roadways showed decreases in traffic and 21 (or 72.5 percent) showed increases in traffic. For the 2020 counts, only three (3) City maintained roadways saw traffic increases and 26 roadways saw decreases which could be contributed to schools providing a virtual attendance option. The 2021 traffic counts returned to a more comparable level to the 2018 to 2019 pre-COVID traffic counts as schools reopened to full capacity. Overall, there was a 6% increase in total trips on City roadways from 2020 to 2021.

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 STANDARD	ADOPTED LOS CAPACITY	2018 VOLUME	2019 VOLUME	**2020 VOLUME	2021 VOLUME	EXISTING LOS	% Change [B]	VC Ratio [C]
Airport Road	Pioneer Trail-Williamson	64	2	CO	E	33,300	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	2,050	B	4.22%	16.09%
Central Park Blvd.	Hensel Rd. to Spruce Creek Rd.	2201	2	local	E	12,744	2,657	2,863	2,644	2,449	B	-7.38%	19.22%
Charles St.	Ridgewood Ave. to FEC Railroad	301	2	local	E	12,744	1,802	2,031	1,879	1,408	B	-25.07%	11.05%
Charles St.	FEC Railroad to McDonald Rd.	302	2	local	E	12,744	3,875	2,776	2,114	2,158	B	2.08%	16.93%
City Center Pkwy.	Dunlawton Ave. to City Center Cir.	2401	2	local	E	12,744	5,461	5,626	3,995	4,341	B	8.66%	34.06%
City Center Blvd.	Clyde Morris to City Center Cir.	2402	2	local	E	12,744	5,479	5,062	3,478	3,875	B	11.41%	30.40%
City Center Dr.	Herbert St. to City Center Cir.	2403	2	local	E	12,744	2,731	2,591	1,883	2,210	B	17.37	17.34%
Clyde Morris Blvd.	N. City Limits to Madeline Ave.	335	4	UPA	E	37,970	21,490	20,350			C	-5.30%	53.59%
Clyde Morris Blvd.	Madeline Ave. to Willow Run	333	4	UPA	E	37,970	24,390	21,430			C	-12.14	56.44%
Clyde Morris Blvd.	Willow Run Blvd. to Dunlawton Ave.	332	4	UPA	E	37,970	21,070	18,660			C	-11.44%	49.14%
Clyde Morris Blvd.	Dunlawton Ave. to Taylor Rd.	330	2	UMA	E	17,050	10,520	9,910			C	-5.80%	58.12%
Commonwealth Blvd.	Spruce Creek Rd. to FEC Railroad	360	2	MA	E	13,640	5,430	5,540			D	2.03%	40.62%
Commonwealth Blvd.	FEC Railroad to Ridgewood Ave.	361	2	MA	E	13,640	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	5,394	B	2.29%	42.33%
Country Ln.	Smokerise Blvd. to Taylor Rd.	602	2	local	E	12,744	4,317	4,491	4,289	4,212	B	-1.79%	33.05%
Dunlawton Ave.	Peninsula Dr. to Ridgewood Ave.	427	4	PA	D	39,800	23,500	25,500	24,500		D	-3.92%	61.56%
Dunlawton Ave.	Ridgewood to Spruce Creek Rd.	5181	4	PA	D	39,800	28,500	26,500	25,500		C	-3.77%	64.07%
Dunlawton Ave.	Spruce Creek Rd. to Nova Rd.	1015	4	PA	D	39,800	32,000	33,000	32,000		C	-3.03%	80.40%
Dunlawton Ave.	Nova Rd. to Clyde Morris Blvd.	1014	6	PA	D	59,900	41,000	40,000	39,000		C	-2.50%	65.11%
Dunlawton Ave.	Clyde Morris Blvd. to I-95	517	6	PA	D	59,900	52,500	53,500	52,000		C	-2.80%	86.81%
Hensel Rd.	Taylor Rd. to Central Park Blvd.	1001	2	local	E	12,744	7,244	6,630	6,713	6,268	B	-6.63%	49.18%
Herbert St.	Ridgewood Ave. to Nova Rd.	903	2	CO	E	12,744	5,885	6,942	5,714	6,403	B	12.06%	50.24%
Herbert St.	Nova Rd. to City Center Dr.	904	2	CO	E	12,744	9,298	8,805	7,173	8,159	B	13.75%	64.02%

ROAD	LOCATION	COUNT STATION	NO. OF LANES	FUNCT. CLASS A	ADOPTED LOS STANDARD	ADOPTED LOS CAPACITY	2018 VOLUME	2019 VOLUME	**2020 VOLUME	2021 VOLUME	EXISTING LOS	% Change B	VC Ratio C
Herbert St.	City Center Dr. to Clyde Morris	905	2	CO	E	12,744	7,554	7,585	6,710	7,129	B	6.24%	55.94%
McDonald Rd.	Charles St. to Madeline Ave.	1201	2	local	E	12,744	2,997	2,990	2,656	2,924	B	10.09%	22.94%
Madeline Ave.	Sauls Rd. to Nova Rd.	1164/1301	2	MA	E	14,040	5,696	5,264	4,652	4,414	C	-5.12%	31.44%
Madeline Ave.	Nova Rd. to Clyde Morris Blvd.	1163/1303	2	MA	E	14,040	9,044	8,881	8,098	9,033	C	11.55%	64.34%
Madeline Ave.	Clyde Morris Blvd. to Williamson	1161/1304	2	MA	E	14,040	11,784	12,304	10,701	12,233	C	14.32%	87.13%
Nova Rd.	Madeline Ave. to Dunlawton Ave.	1017	4	UPA	D	39,800	27,000	27,000	18,000		C	-33.33%	45.23%
Nova Rd.	Dunlawton to Spruce Creek Rd.	1016	4	UPA	D	39,800	25,000	28,000	27,000		C	-3.57%	67.84%
Nova Rd.	Spruce Creek Rd.to Ridgewood Av.	458	4	UPA	D	39,800	18,800	21,500	20,500		C	-4.65%	51.51%
Pioneer Trail	Airport-Turnbull Bay Rd.	1465	2	UC	E	13,640	4,960	6,020			C	21.37%	44.13%
Reed Canal Rd.	Nova Rd-Clyde Morris Rd.	1561	2	UC	E	13,640	6,450	6,260			D	-2.95%	45.89%
Ridgewood Ave.	N. City Limits to Dunlawton Ave.	213	4	UPA	D	39,800	26,500	25,000	24,000		C	-4.00%	60.30%
Ridgewood Ave.	Dunlawton Ave. to Oak St.	5057	4	UPA	D	39,800	21,000	21,000	20,200		C	-3.81%	50.75%
Ridgewood Ave.	Oak St. to Nova Rd.	152	4	UPA	D	39,800	15,700	15,900	15,500		C	-2.52%	38.94%
Ridgewood Ave.	Nova Rd. to S. City Limits	13	4	UPA	D	65,600	25,500	24,500	23,500		B	-4.08%	35.82%
Spruce Creek Rd.	Central Park Blvd. to Merrimac Dr.	1701	2	CO	E	12,744	6,453	6,291	5,686	5,839	B	2.69%	45.82%
Spruce Creek Rd.	Merrimac Dr. to Taylor Rd.	1702	2	CO	E	12,744	10,774	9,303	9,476	9,773	C	3.13%	76.69%
Spruce Creek Rd.	Taylor Rd. to Nova Rd.	1751	4	UMA	E	37,970	15,310	15,100			C	-1.37%	39.77%
Spruce Creek Rd.	Commonwealth to Dunlawton Ave.	1755	2	MA	E	13,640	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	2,535	B	-0.24%	18.59%
Taylor Rd.	Hensel Rd. to Spruce Creek Road	1826	4	MA	E	37,970	15,520	15,840			C	2.06%	41.72%
Taylor Rd.	Clyde Morris Blvd. to Hensel Rd.	1824	4	MA	E	37,970	19,440	19,440			C	0.00%	51.20%
Taylor Rd.	Dunlawton Av. to Clyde Morris Blvd.	1823	2	MA	E	13,640	14,710	14,720			F	0.07%	107.92%
Taylor Rd.	Williamson Blvd. to I-95	1814	5	UPA	E	47,560	40,770	40,620			C	-0.37%	85.41%

ROAD	LOCATION	COUNT STATION	NO. OF LANES	FUNCT. CLASS A	ADOPTED LOS STANDARD	ADOPTED LOS CAPACITY	2018 VOLUME	2019 VOLUME	**2020 VOLUME	2021 VOLUME	EXISTING LOS	% Change B	VC Ratio C
Taylor Rd.	Summer Trees Rd. to Williamson Blvd.	1813	4	UPA	E	37,970	16,030	16,390			C	2.25%	43.17%
Taylor Rd.	Crane Lakes Blvd. to Summer Trees Rd.	1812	2	UPA	E	17,050	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	7,909	B	11.49%	44.18%
Town West Blvd.	Coraci Blvd. to Tomoka Farms Rd.	110	2	CO	E	17,900	3,654	3,884	3,564	3,973	B	11.48%	22.20%
Victoria Gardens Blvd.	S. of Dunlawton Ave.	2501	2	local	E	15,930	3,449	3,826	2,732	3,255	B	19.14%	20.43%
Victoria Gardens Blvd.	E. of Clyde Morris Blvd.	2502	2	local	E	15,930	2,602	2,887	1,794	2,232	B	24.41%	14.01%
Village Trail	Dunlawton Ave. to Country Ln.	1901	2	local	E	15,930	8,062	7,260	7,027	6,597	B	-6.12%	41.41%
Village Trail	Country Ln. to Nova Rd.	1902	2	local	E	15,930	8,486	8,102	8,624	7,782	B	-9.76%	48.85%
Willow Run	Clyde Morris Blvd. to Hidden Lakes	2013	3	CO	E	30,420	10,659	10,515	8,851	10,243	B	15.73%	33.67%
Willow Run	Hidden Lakes Dr. to Williamson Blvd.	2010	2	CO	E	14,040	7,760	7,653	6,355	7,502	C	18.05%	53.43%
Williamson Blvd.	N. City Limits to Madeline Ave.	1993	2	UPA	E	17,050	20,660	19,740			F	-4.45%	115.78%
Williamson Blvd.	Madeline Ave. to Willow Run Blvd.	1992	2	UPA	E	17,050	17,400	18,590			F	6.84%	109.03%
Williamson Blvd.	Willow Run Blvd. to Town West	1991	2	UPA	E	17,050	18,690	19,150			F	2.46%	112.32%
Williamson Blvd.	Town West Blvd. to Taylor Rd.	1990	2	UPA	E	37,970	21,610	20,840			C	-3.56%	54.89%
Williamson Blvd.	Taylor Rd. to Spruce Creek Bridge	66	4	UPA	E	37,970	24,910	24,210			D	-2.81%	63.76%
Williamson Blvd.	Spruce Creek Bridge to Airport Rd.	65	4	UPA	D	35,820	21,300	20,720			D	-2.72%	57.84%
Williamson Blvd.	Airport Rd. to Pioneer Trail	1989	4	UPA	D	35,820	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	3,334	C	4.58%	19.55%
I-95	Beville Rd. to Dunlawton Ave.	492	4	SIS	D	111,800	66,500	68,000	58,000		C	-14.71%	51.88%
I-95	Dunlawton Ave. to SR 44	133	4	SIS	D	111,800	24,000	24,000	43,036		B	79.32%	38.49%
	Total City Counts*						**169,557**	**158,256**	**146,871**	**155,634**		5.97%	
	Total County Counts**						**383,150**	**374,610**				-2.23%	
	Total State Counts**						**427,500**	**433,400**	**422,736**			-2.46%	
	Total of All Roadways						**980,207**	**966,266**	**569,607**	**155,634**			

ROAD	LOCATION	COUNT STATION	NO. OF LANES	FUNCT. CLASS A	ADOPTED LOS STANDARD	ADOPTED LOS CAPACITY	2018 VOLUME	2019 VOLUME	**2020 VOLUME	2021 VOLUME	EXISTING LOS	% Change B	VC Ratio C

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 2020 to 2019 for State, 2019 to 2018 for County and 2021 to 2020 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, 2020

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., 2021

*County data for 2020 and 2021 and State data for 2021 will be available in 2022.

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 2020 Quality/Level of Service Handbook; Traffic Engineering Data Solutions, Inc., 2021; and Volusia County Traffic Engineering, 2021.

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

FDOT installed a Traffic Adaptive Signal Control Technologies System along Taylor Road/Dunlawton Avenue (State Road (S.R.) 421) from Summer Trees Road to South Atlantic Avenue in Volusia County. The Adaptive Signal Control Technologies (ASCT) allows real-time adjustments in traffic signal timing in response to changing traffic volumes. While the ASCT system does not increase capacity within the Taylor Road/Dunlawton Avenue corridor, the system adjusts the timing of the traffic signals to improve traffic flow along the roadway based on the traffic volumes throughout the day.

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, 2021, the City has received $6,737,375 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 Completed***

Public or Private Improvements to the System during the Current Fiscal Year (FY 21/22) 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 lane improvements for the Eden Apartments also includes intersection improvements 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 and improve intersection safety.

Capacities Reserved for Approved but Un-built Development:

According to Exhibit 1, there are 899 vested but un-built residential units, which are estimated to generate 6,428 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 776,216 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:

There were no bikeway or pedestrian improvement projects completed in FY20/21.

[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 113 standard public pump stations (lift stations), 24 "grinder" stations and an estimated 366 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 26,302, and the number of permitted ELU's connected to the system is 47,875. The Wastewater Treatment Plant currently has a committed capacity of 7.66 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	7.66	47,875
Remaining Capacity	**+4.34**	**+27,125**

*MGD - Million Gallons per Day
**ELU - The water usage equivalent to one single-family dwelling.
Source: Port Orange Public Utilities Department, October 2021 and FDEP Waste Treatment Plant Permit Application.

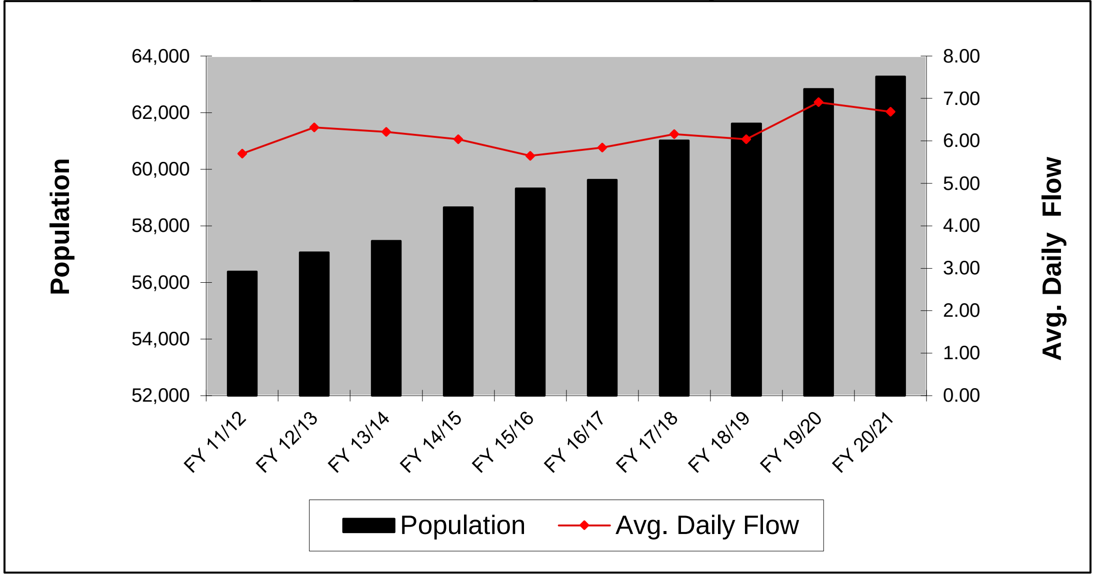
As indicated in Exhibit 5 and 6 (see next page), wastewater generation rates have generally been increasing since FY 15/16. The increase is consistent with the increase in population. Exhibit 5 presents a summary of the actual wastewater generation throughout the entire service area since FY 11/12 and 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 2011.

Exhibit 5: Wastewater Generation

YEAR	AVERAGE DAILY FLOW
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
FY 20/21 (actual)	6.69 MGD*
2025 (projected)	8.00 MGD

*Average Daily Flow pending final verification by DEP.
Source: Port Orange Public Utilities Department, October 2021 and DEP Waste Treatment Plant Permit Application.

Exhibit 6: Average Daily Flow Compared to Population Growth



Source: Port Orange Public Utilities Department, October 2021. DEP Waste Treatment Plant Permit Application.

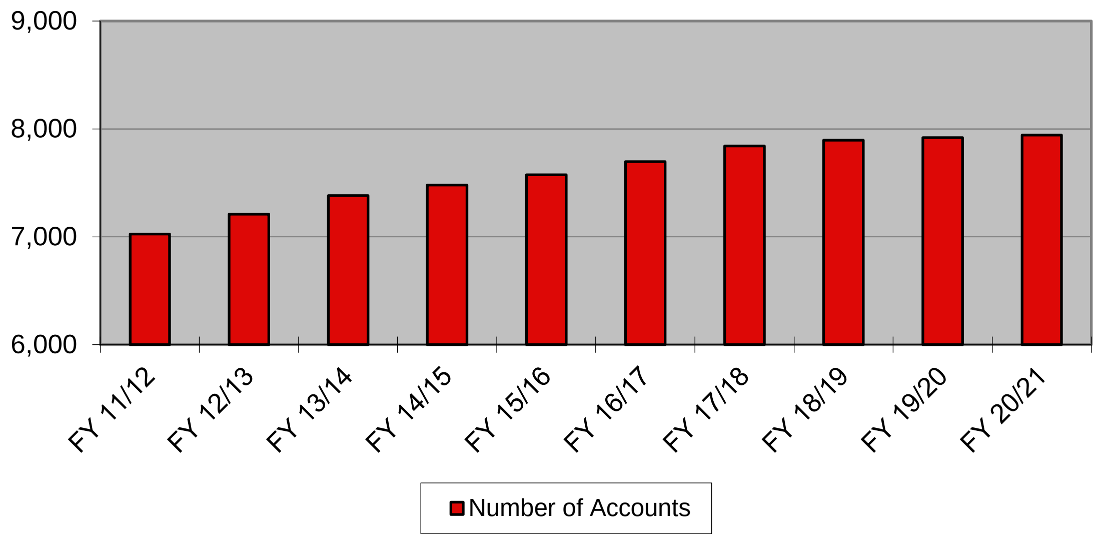
Capacities Reserved for Approved but Unbuilt Development and its Impact on Capacity and LOS:

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 on Page 6, the vested and reserved capacity includes the volume needed for 899 residential units and 776,216 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 221,462 gallons per day (0.22 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 7,943 (see Exhibit 7).

Exhibit 7: Number of Reclaimed Accounts



Source: City of Port Orange Finance Department, October 2021

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:

Sewer System Rehabilitation: Reduce inflow and infiltration (I&I) by cleaning, videoing, and curing in place lining of various gravity sewer lines identified in a 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: Replace the nonfunctioning influent valves at the east master lift station to allow maintenance staff to safely enter the east master lift station wet well for cleaning and maintenance.

Lift Stations/Transmission System: Convert the mechanical equipment for lift stations from the surface mounted pump systems to submersible pumps at the Christiancy Street and Oceans Avenue Lift Stations. Replace the lift station near Atlantic High School in conjunction with the Eden Apartments development and the Master Lift Station at Herbert Street & Nova Road to increase capacity for the system.

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 29,503 potable water connections, equivalent to 43,944 ELUs (Equivalent Living Unit). Based on an LOS standard of 180 gallons per ELU, the capacity currently committed is 7.52 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	7.52	43,944
Remaining Capacity	**7.48**	**39,389**

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

Source: Port Orange Public Utilities Department, October 2021

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 process of obtaining a new CUP which is expected to be issued in Summer 2022. The 2021 permitted average daily groundwater withdrawal is 8.97 MGD and the maximum permitted peak day withdrawal is 13.46 MGD. The 2022 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 2022 is 13.46 MGD.

Exhibit 9 shows the actual average and peak daily flow in 2021 and the permitted average and peak daily flow allowed by the CUP in 2022. Based upon this measure, the City is below the maximum water withdrawal allowed by the CUP.

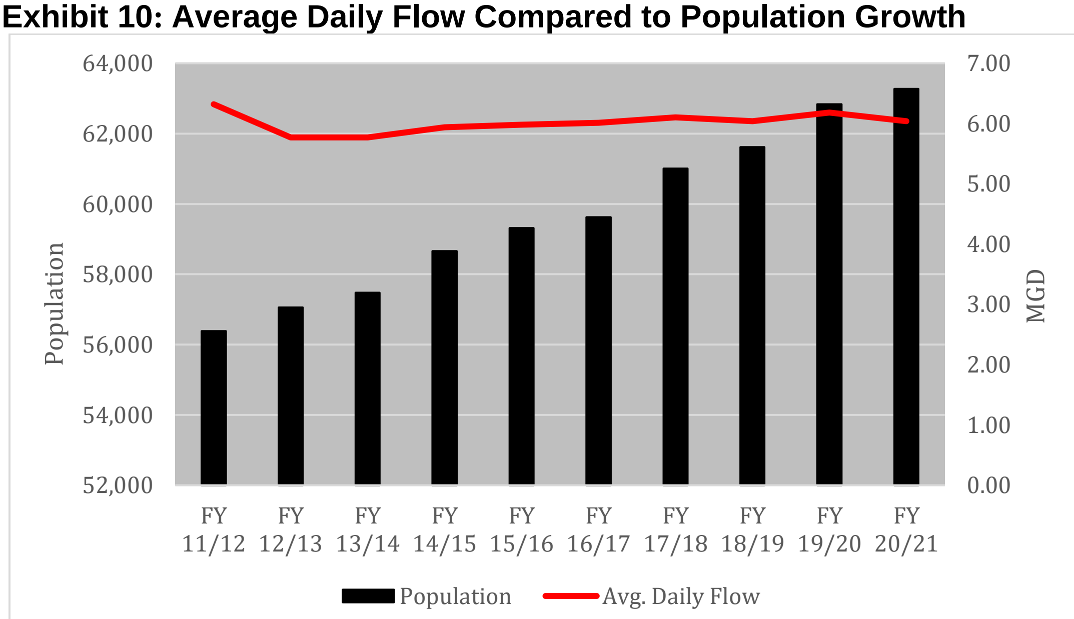
Exhibit 9: Permitted and Actual Average Daily Flow and Peak Flow

	2021	**2022**
Permitted Average Daily Flow	8.97 MGD	8.97 MGD
Actual Average Daily Flow	6.04 MGD	N/A
Permitted Peak Daily Flow	13.46 MGD	13.46 MGD
Actual Peak Daily Flow	7.91 MGD	N/A

MGD- Million Gallons per Day
Source: Port Orange Public Utilities Department, October 2021

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 2021

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 6.04 MGD in 2021, the LOS standard water storage volume would be 3.02 MGD. Present potable water storage facilities for the Port Orange system can accommodate 5.5 million gallons. Therefore, the City has sufficient surplus storage capacity to support new development.

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

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

[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 11: Location Map of the City's Well Field Sites

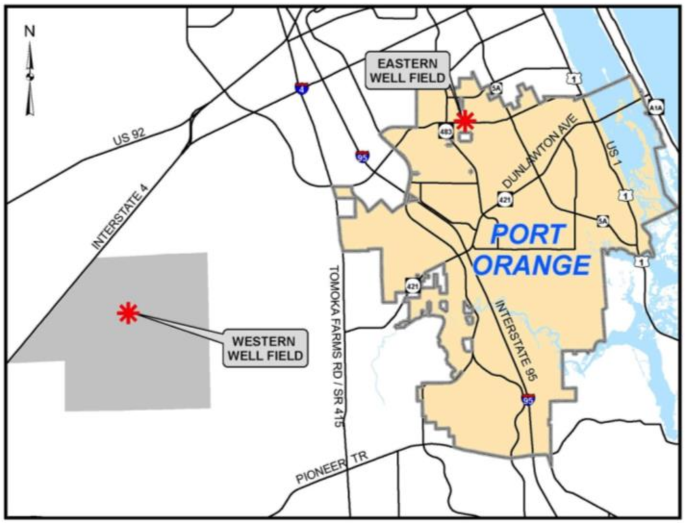


Exhibit 12 shows the number of wells needed to supply the raw water peak daily flow demand in 2021. The number of wells required includes an allowance for two wells out of service, which is within the adopted LOS standard.

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 2021

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 899 residential units and 776,216, 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 239,441 gallons per day (0.24 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). Replace an existing 2" galvanized pipe with a 6" PVC pipe and include fire hydrants along this segment of Ridgewood Avenue.

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.

As part of on-going maintenance to the drainage system, the following projects were completed in FY 20/21:

- Replaced existing Corrugated Metal Pipe (CMP) pipe with Reinforced Concrete Pipe (RCP), installed concrete wing walls upstream and downstream of new pipe, installed flumes from edge of roadways to top of new headwall, and paved crossing at Powers Avenue and Canal View Boulevard, Alexander Avenue, and Willow Run Boulevard and Tracy Drive.
- Replaced existing pipes under Devon Street and London Place with RCP, rehabbed 3 inlets to FDOT type "C" inlets, installed new type "E" inlets and connected to replace the terminus manhole, and paved the intersection.
- Rehabbed inlets to FDOT type "C" inlets, rehabbed and replaced inlets to FDOT type "E" inlets, rehabbed pipe connections at inlets, graded area around the inlets, and paved intersections at Hidden Lake Drive and Dexter Drive and Melissa Drive and Pagano Court.

Staff preformed Cured In-Place Pipe lining along Del Mar Drive, Elda Lane, Harms Way, Herbert Street, Orange Avenue, Riverside Drive, and Sand Pebble Circle. Cured In-Place Pipe lining is a trenchless rehabilitation method used to repair existing pipelines that reduces time and restoration costs.

Virginia Avenue and Monroe Street Drainage Improvement: Retrofit and replaced the stormwater collection/treatment systems in the general area located south of Church Street, north of Fox Place, east of the railroad tracks, and west of Ridgewood Avenue. Constructed a stormwater pumping system consisting of new stormwater inlets and conveyance pipe, two new stormwater ponds, and expanded an existing stormwater pond to provide water quality treatment and additional storage. The project also included the construction of two new stormwater pumping stations and force mains to the Halifax river. The pump stations provide flood protection within the limits of the project area. The project was completed in July 2021.

Tumblebrook Drive Drainage Improvement: Installed a new drainage pipe along with two inlets to facilitate movement of stormwater from the low-lying Tumblebrook Drive to a tributary on the west side of Sweetwater Hills which empties into Spruce Creek. This project was installed to address drainage during storm events along Tumblebrook Drive in the Sweetwater Hills subdivision.

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 for be improved in FY 21/22:

- White Place and Riverside Drive Drainage Improvements: Install properly sized stormwater collection inlets and pipe as well as improvements to the river outfall and sea wall at east side of the intersection.
- Jackson Street and Oak Street Drainage Improvements: Install pipe in the open ditches on the west side of Jackson Street from Oak Street to Canal View Boulevard and the south side of Oak Street from Jackson Street to Dunlawton Avenue.
- Alexander Avenue Drainage Improvements: Install approximately 175 linear feet of 42-inch pipe in the open ditch from Alexander Avenue west.
- Boggs Ford Road Drainage Improvements: Improve the roadway drainage along Boggs Ford Rd. for 500 feet south of Taylor Rd. by replacing undersized inlets and culvert pipes.

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 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 identified areas of stormwater infrastructure and prioritized those areas for improvement and has been completed. Currently, Public Works is focused on stormwater system repair and rehabilitation projects identified in Phase 1. Phase 2 has been subdivided into two parts. Part 1 consists of surveying all the stormwater infrastructure within the limits of Phase 2 and is planned to be completed in FY 21/22.

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. The project began construction in June 2021 and is expected to be complete in February 2022.

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. Construction is anticipated to begin by December 2021 and be completed by December 2022.

Other Stormwater Programs:

National Pollutant Discharge Elimination System (NPDES): The City is currently in the fourth 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.

In FY 21/22 as part of its NPDES permit, the City is to develop a schedule of specific activities to address the State adopted and EPA approved TMDL for review and approval by FDEP. The TMDL to be reduced are fecal coliform, nutrients, and dissolved oxygen in Spruce Creek, the B-19 Canal, and Nova Canal. Coordination with watershed contributors Volusia County, New Smyrna Beach and Ponce Inlet is required. A study to determine the pollutant sources and sampling point locations will be required prior to development of the Basin Managements Plan and implementation of the 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 qualify to receive a 25% discount on their annual FEMA flood insurance policy premium.

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 1,350 residential units per curbside collection crew, per day, and a solid waste weight standard of 3.21 lbs. per capita, per day for residential, and 10 lbs. per 1,000 square feet per day for non-residential development. 2,452 residential units were serviced per crew, per day in FY 20/21, which meets the collection 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 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 contract (2021-2026) with Waste Pro to provide household solid waste, recycling, and yard waste collection services. The contract provides residents with five weekly pick-ups: two for garbage, two for yard waste and large items, and one for recyclables. 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. The 3.08 pounds per capita, of solid waste generated daily by each Port Orange resident during FY 20/21 is below the solid waste LOS standard of 3.21 pounds.

Exhibit 13: Residential and Commercial Waste Generation Figures (FY 20/21)

	Residential	**Commercial**[4]	**Residential and Commercial**
Solid Waste	2.25 lb. per capita, per day	0.83 lb. per capita, per day	3.08 lb. per capita, per day
Recycled Items	0.07 lb. per capita, per day	0.03 lb. per capita, per day	0.10 lb. per capita, per day
Yard Waste	0.82 lb. per capita, per day	0.30 lb. per capita, per day	1.12 lb. per capita, per day
Total	3.14 lb. per capita, per day	1.16 lb. per capita, per day	4.30 lb. per capita, per day

Source: Public Works Department, City of Port Orange, October 2021

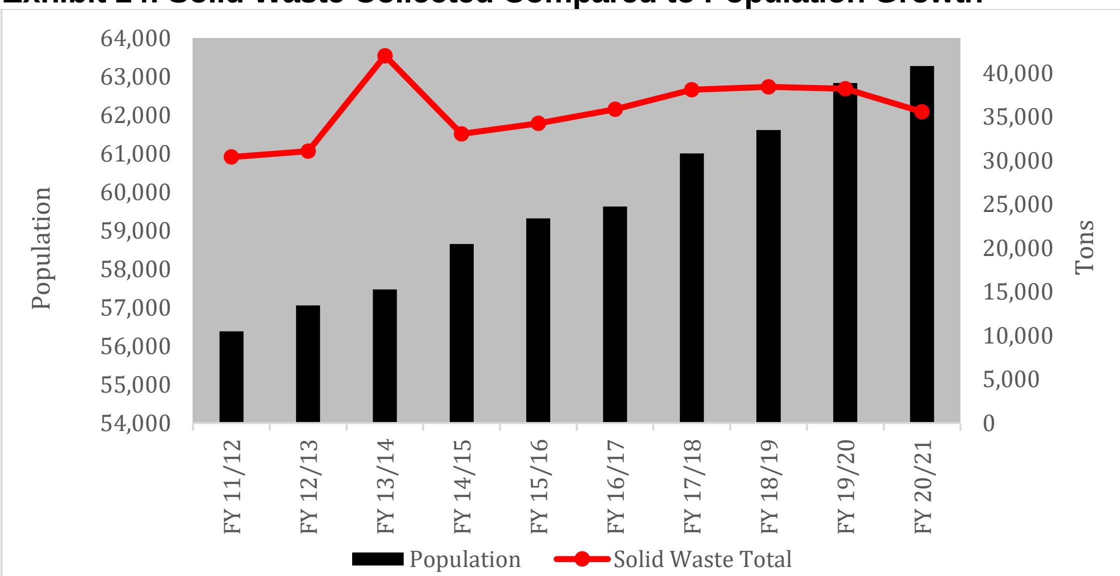
There was an overall decrease in the amount of solid waste for both Residential and

[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.

Commercial in FY 20/21. There was a slight decrease in residential solid waste from FY 19/20 which may be due to residents returning to work or school outside the home and/or not receiving as many goods delivered to the home.

As indicated in Exhibit 14, the amount of solid waste generated had been increasing with the population until FY 18/19. Solid waste collection is trending downward as the population increases; however, the City will need to continue 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 2021

Recycling continues to decline for the third consecutive fiscal year. In FY 17/18 approximately 4,320 tons of materials were recycled. In FY 18/19 glass was no longer accepted for recycling and in FY 20/21 there was only approximately 1,100 tons of materials recycled.

Residential yard waste collected increased 8% in FY 20/21 which may be attributed to the impacts of COVID-19 and residents doing more yard work.

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 2,149 additional people and 776,216 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 2,676 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, 2021, 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 recover from the now-expired 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 20/21 there were no projects or improvements completed to existing parks facilities that increased capacity of the recreational facility system.

Adopted Level-of-Service Standards:

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

Existing Recreational Facilities and Levels of Service:

The existing acreage of parkland and the number of recreational facilities within the City are identified in the inventory in Exhibit 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 Street	160					1
Riverwalk Park and Trail	3459 Ridgewood Avenue	10					1
Sugar Mill Ruins	950 Old Sugar Mill Road	10.3					
Community Facilities							
Adult Activity Center	4790 Ridgewood Avenue	5.1			1		1
Adult Center Annex	3738 Halifax Drive	0.3					1
Airport Road Park	6731 Airport Road	25	6	2		1	
*City Center Complex/YMCA	1000 City Center Circle	49		4	5	6	3
*Coraci Park	5200 Coraci Boulevard	36			4	6	
Lakeside Comm. Center	1999 City Center Circle	2					1
Russell Property	6060 Deer Feed Trail	17					
*Spruce Creek Rec. Area	5959 Spruce Creek Road	40	6	1	2	2	
Neighborhood Facilities							
Buschman Park	4575 Spruce Creek Road	20					
Creekside Middle School	6801 Airport Road	15	2	4		5	
Frederick Street Park	5210 Frederick Street	5					
Harbor Oaks	5937 Riverside Drive	0.2		1			
Ken Bern Park	850 Canal View Boulevard	5					
Larry Haines Park	5550 W Bayshore Drive	0.4					
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 Drive	10	2	6	2	2	
TOTALS		**485.8**	**20**	**22**	**17**	**26**	**8**

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 2021

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)	458 acres	485.8 acres	+27.8 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	8 centers	+4 centers

Notes:

* Estimated City Population = 63,275 based on University of Florida Bureau of Economic and Business Research, and anticipated population increases (2,149) from vested and reserved development. Total population to be served = 65,424

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

Sources: Parks and Recreation Department and Community Development Department, October 2021

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 2021 estimated City population is 63,275. Anticipated population increases from vested and reserved residential development is approximately 2,149, which equals a total population to be served of 65,424. 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 the existing playground equipment that had reached its end-of-life expectancy with new playground equipment to maintain the current level of service.
- City Center: Replacement of lighting on two sports fields with LED lighting for modernization of the facility.
- The REC: Renovation of the existing gymnasium building into a Recreation, Education, and Cultural (REC) facility for the residents of Port Orange. The existing building will be expanded by 10,000 square feet. The expansion will include an indoor playground, game room, multi-purpose rooms and activity space, offices, and meeting spaces. The three existing original gym courts will remain. The REC is anticipated to open in Summer 2022.
- Southwinds Park: Replacement of the existing fence around the perimeter of the soccer fields for continued safety and security of the facility.

SCHOOLS

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

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

Public or Private Improvements to the System during the Past Fiscal Year and Its Impact on Capacity and LOS:
The school district did not have any capital (capacity-related) projects scheduled in last year's five-year work plan for schools located in Port Orange. 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. The adopted LOS for the Halifax Planning Area CSA is 120%. This year Spruce Creek High School is at 119% permanent FISH capacity and the Halifax Planning Area CSA for high schools is below the adopted LOS of 120% with an average utilization of 94% 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, the school capacity numbers for the 2020-21 school year will be used for reference only and not future planning purposes. As anticipated in last year's report, the current 2021-22 school year has seen an increase in enrollment and the School District's Projection Model for the 2022-23 school year anticipates enrollment to be at pre-COVID attendance.

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

There is one capacity project in the current School District five-year work plan for a Port Orange school. The current five-year work plan includes dollars programmed for a 3-story classroom addition and renovations at Spruce Creek High School. This improvement will move students into a permanent building and remove temporary portables. Project design will be completed in FY 21/22.

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

	Prior Year			**Current Year**			***Projected***		
	2020/2021			2021/2022			2022/2023		
School	Enroll*	Cap**	Util***	Enroll*	Cap**	Util****	Enroll*	Cap**	Util****
Elementary (LOS = 115%)									
Cypress Creek	623	754	83%	810	754	107%	869	754	115%
Horizon	653	725	90%	785	725	102%	778	725	107%
Port Orange	283	344	82%	386	344	90%	341	344	99%
Spruce Creek	683	805	85%	840	827	92%	860	827	104%
Sugar Mill	479	623	77%	626	623	95%	617	623	99%
Sweetwater	575	725	79%	663	725	95%	658	725	91%
Total	**3296**	**3976**		**4110**	**3998**		**4123**	**3998**	
Middle (LOS = 115%)									
Creekside	1036	1132	92%	1232	1132	109%	1225	1132	108%
Silver Sands	1125	1161	97%	1262	1161	109%	1419	1161	122%
Total	**2161**	**2293**		**2494**	**2293**		**2644**	**2293**	
High (LOS = 120% for the overall Halifax Planning Area CSA)									
Atlantic	1210	1380	88%	1247	1380	90%	1626	1380	118%
Mainland	1560	2375	66%	1780	2376	75%	1954	2375	82%
Seabreeze	1405	1747	80%	1619	1747	93%	1546	1747	88%
Spruce Creek	2320	2079	112%	2481	2080	119%	2503	2079	120%
Total	**6495**	**7581**	**85%**	**7127**	**7583**	**94%**	**7629**	**7583**	**101%**

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 2021

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 below 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.