



AGENDA
PLANNING COMMISSION
CITY OF PORT ORANGE

Meeting Date: Thursday, November 21, 2024 **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
3. Election of Officers for 2025

The Planning Commission is to elect a chairperson and vice chairperson for 2025. The elected chairperson and vice chairperson terms will begin at the January 23, 2025, Planning Commission meeting.

B. DISCUSSION/ACTION

4. Consideration of Minutes
5. APPLICATION: Comprehensive Plan Capital Improvements Element - 2024 Annual Update
CASE NO.: CPAM-24-0004
APPLICANT: City of Port Orange
STAFF CONTACT: Penelope Cruz, Planning Manager, (386) 506-5671

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

6. 2025 Proposed Public Hearing and Development Review Calendars

C. OTHER BUSINESS

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 ACCOMMODATIONS, PLEASE NOTIFY THE CITY CLERK'S OFFICE (PHONE: 386-506-5563) AS FAR IN ADVANCE AS POSSIBLE, BUT PREFERABLY WITHIN 2 WORKING DAYS OF YOUR RECEIPT OF THIS NOTICE OR 5 DAYS PRIOR TO THE MEETING OR HEARING DATE.



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

IN ACCORDANCE WITH THE AMERICANS WITH DISABILITIES ACT (ADA), IF YOU ARE A PERSON WITH A DISABILITY WHO NEEDS AN ACCOMMODATION IN ORDER TO PARTICIPATE IN THIS PROCEEDING, YOU ARE ENTITLED, AT NO COST TO YOU, THE PROVISION OF CERTAIN ASSISTANCE. PLEASE CONTACT THE CITY CLERK FOR THE CITY OF PORT ORANGE, 1000 CITY CENTER CIRCLE, PORT ORANGE, FLORIDA 32129, TELEPHONE NUMBER 386-506-5563, CITYCLERK@PORT-ORANGE.ORG, AS FAR IN ADVANCE AS POSSIBLE, BUT PREFERABLY WITHIN 2 WORKING DAYS OF YOUR RECEIPT OF THIS NOTICE OR 5 DAYS PRIOR TO THE MEETING OR HEARING DATE. IF YOU ARE HEARING OR VOICE IMPAIRED, CONTACT THE RELAY OPERATOR AT 7-1-1 or 1-800-955-8771.

UPON REQUEST BY A QUALIFIED INDIVIDUAL WITH A DISABILITY, THIS DOCUMENT WILL BE MADE AVAILABLE IN AN ALTERNATE FORMAT. IF YOU NEED TO REQUEST THIS DOCUMENT IN AN ALTERNATE FORMAT, PLEASE CONTACT THE CITY CLERK WHOSE CONTACT INFORMATION IS PROVIDED ABOVE.

REGULAR PLANNING COMMISSION MEETING MINUTES
COUNCIL CHAMBERS – CITY HALL
1000 CITY CENTER CIRCLE
PORT ORANGE, FLORIDA
SEPTEMBER 26, 2024

THE REGULAR PLANNING COMMISSION MEETING of the City of Port Orange was called to order by Vice Chair Thomas Jordan at 5:30 p.m.

CALL TO ORDER

1. Pledge of Allegiance

2. Roll Call

Present:

Vice Chair Thomas Jordan
Commissioner Stan Schmidt
Commissioner Scott Steger
Commissioner Mark Bowling

Absent:

Commissioner Bo Bofamy (excused),
Chair Maria Mills-Benat (excused)

Also Present:

Matt Jones, City Attorney, Tim Burman,
Community Development Director,
Tracee Cody, Deputy City Clerk

DISCUSSION/ACTION

3. Consideration of Minutes - July 18, 2024

Vice Chair Thomas Jordan called the meeting to order at 5:30; however, due to the storm, waited for other Commissioners to arrive.

Motion to approve the meeting minutes of July 18, 2024 as presented was made by Commissioner Stan Schmidt and seconded by Commissioner Scott Steger. Motion carried unanimously by voice vote.

4. APPLICATION: Second Amendment to the Riveryard Master Development Agreement and Conceptual Development Plan
CASE NO.: PRZA-24-0006
APPLICANT: Bristol Port Orange Partners, LLC
STAFF CONTACT: Tim Burman, Community Development Director (386) 506-5675/tburman@port-orange.org

A request by the applicant to approve the Second Amendment to the Riveryard Master Development Agreement (MDA) and Conceptual Development Plan (CDP) to clarify some development parameters such as a simplified list of permitted uses, revise the multi-family parking ratio, and update the CDP layout.

Motion to approve Case No. PRZA-24-0006 was made by Commissioner Stan Schmidt and seconded by Commissioner Scott Steger.

Tim Burman, Community Development Director, provided details of the modifications to the proposed Conceptual Development Plan (CDP) and Master Development Agreement (MDA).

Jessica Gow with Cobb Cole, on behalf of the applicant, spoke to questions from Commissioners.

Robert Reinhagen, resident, commented on the drive thru patterns and would like clarification.

Motion carried unanimously by roll call vote.

5. APPLICATION: First Amendment to Angler's Cove Planned Unit Development Master Development Agreement
CASE NO.: PRZA-24-0007
APPLICANT: City of Port Orange
STAFF CONTACT: Tim Burman, Community Development Director (386) 506-5675/tburman@port-orange.org

A request by the applicant on behalf of the owner for approval of the First Amendment to the Angler's Cove Planned Unit Development (PUD) Master Development Agreement (MDA) to allow for a screen room with 20 percent open screen area on Lot 4 (3657 Haller Point).

Motion to approve Case No. PRZA-24-0007 was made by Commissioner Scott Steger and seconded by Commissioner Stan Schmidt.

Mr. Burman provided details of the request.

Resident asked what the set back is, Mr. Burman clarified.

Motion carried unanimously by roll call vote.

6. APPLICATION: LDC Amendment/Chapter 20
CASE NO.: DCAM-24-0001
APPLICANT: City of Port Orange
STAFF CONTACT: Tim Burman, Community Development Director, (386) 506-5675/tburman@port-orange.org

A request to approve amendments to Chapter 20 of the Land Development Code that include clarifications and minor changes that are simple clean-up items that make the development review process more efficient regarding targeted businesses.

Motion to approve Case No. DCAM-24-0001 was made by Commissioner Stan Schmidt and seconded by Commissioner Scott Steger.

Mr. Burman provided details of the request.

Motion carried unanimously by roll call vote.

OTHER BUSINESS

7. Commissioner Comments

There were none.

8. Staff Comments

There were none.

PUBLIC COMMENTS

ADJOURNMENT

Chair Maria Mills-Benat



STAFF REPORT

CASE NO. CPAM-24-0004

Comprehensive Plan Capital Improvements Element -
2024 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 21, 2024
CITY COUNCIL:	December 10, 2024

INTRODUCTION

Each year, the city is required to amend their Comprehensive Plan Capital Improvements Element (CIE) to include projects from the City's current FY25-30 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 September 4, 2024, and it was formally adopted as part of the FY25 Operating and Capital Budgets on September 18, 2024, by Resolution No. 24-39. The CIP includes various projects to support the LOS for City public facilities. The proposed amendments take these projects previously approved by Council with the CIP and add them into the CIE.

State law requires that local governments update their Comprehensive Plan Capital Improvements Element (CIE) every year to show that they have funded or planned to fund the public facility improvements needed to support their population¹. The proposed amendments in Exhibit A are required to be in the underline/strikethrough format. For each table or text that is to be updated from the prior year CIP (FY24 – FY29) to the current year CIP (FY25 – FY30) 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 FY25 – 30 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 report for 2024. 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 annual concurrency report for 2024 identified that all public facilities and services subject to concurrency are at sufficient levels based on adopted Level-of-Service (LOS) and 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 2024 CIE Annual Update.

ATTACHMENT

Exhibit 1 – Annual Update to the CIE

Exhibit 1

Annual Update to the Capital Improvements Element

~~Strike through~~ indicates text is to be deleted; Underline indicates text is to be added

Please Note: No changes after page 10-27

Chapter 10

CAPITAL IMPROVEMENTS

Goals, Objectives, & Policies



This Element, intended to demonstrate the financial feasibility of the City of Port Orange's Comprehensive Plan, commences in the fiscal year ~~2023-24~~2024-25 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 as may be identified in the other Elements of this Comprehensive Plan or provided in the City's annual update, pursuant to Section 163.3177(3)(b), Florida Statutes, are listed with a brief description in Table 1 (Capital Improvements Schedule) 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 ~~2023-2028~~2024-2029.

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

Capital Improvements Highlights

1. Requires the adoption of the Capital Improvements Schedule to ensure public improvements meet adopted Level of Service (LOS) Standards;
2. Identifies sound fiscal means to ensure the timely and necessary installation and maintenance of public facilities needed; and
3. Requires prioritization criteria for capital improvement projects.



Port Orange Comprehensive Plan 2022-2045

TABLE 1.
CAPITAL IMPROVEMENTS SCHEDULE

Project #	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
WATER-							
URP001	Water System Replacement/Upsizing	1,500,000	500,000	500,000	500,000	500,000	-3,000,000
-	Water/Sewer R&R (403)	1,500,000	500,000	500,000	500,000	500,000	-3,500,000
-	Total	1,500,000	500,000	500,000	500,000	500,000	-3,500,000
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.							
URP200	South Peninsula Force Main Upgrades	150,000	-1,000,000	-	-	-	-1,150,000
-	Water/Sewer R&R (403)	150,000	-1,000,000	-	-	-	-1,150,000
-	Total	150,000	-1,000,000	-	-	-	-1,150,000
The sewer system in Ponce Inlet is owned and operated by the City of Port Orange. This wastewater transmission system improvement project involves replacing approximately 2,100 LF existing Ductile Iron Pipe (DIP) force main with new HPDE/PVC force main along S. Peninsula Dr from Beach Street to the Ponce Inlet Master lift station. The existing force main pipe material is ductile iron and has begun to corrode from the inside due to the corrosive sewer gasses. As the pipe continues to deteriorate, the possibility of a failure increases dramatically. The new force main will be sized to handle all of the existing flow, plus any additional future flow from the Town of Ponce Inlet's septic-to-sewer program.							
WVP003	Water Treatment Plant R&R - Equipment	200,000	-200,000	200,000	250,000	250,000	-850,000
-	Water/Sewer R&R (403)	200,000	-200,000	200,000	250,000	250,000	-1,100,000
-	Total	200,000	-200,000	200,000	250,000	250,000	-1,100,000
Planned improvements for City's water treatment plant and various wells per Table 2A Water Treatment Plant Improvements.							
WVP008	Water Treatment Plant Raw Water Main Replacement	-	-	3,000,000	-	-	-3,000,000
-	Water/Sewer R&R (403)	-	-	3,000,000	-	-	-3,000,000
-	Total	-	-	3,000,000	-	-	-3,000,000
There is currently only one pipeline from the wellfield on Shuntz Road to the Garnsey Water Treatment Plant. This pipeline provides 80% of the well water into the treatment plant. The 30-inch diameter, 5-mile long prestressed concrete pipeline has been in service over 30 years. It is a specialty pipe that staff cannot repair in house. In fact, there are very few specialty firms that can repair this type of pipeline. Should the pipe fail, damages would be significant to the surrounding area and significantly impair the treatment plants ability to supply drinking water to the customers. This project would provide a secondary pipeline to the treatment plant to provide reliability on the system.							
WRP001	City-Wide Class Pipe Replacement	750,000	-750,000	750,000	750,000	750,000	-3,000,000
-	Water/Sewer R&R (403)	750,000	-750,000	750,000	750,000	750,000	-3,750,000
-	Total	750,000	-750,000	750,000	750,000	750,000	-3,000,000
Identify and replace critical sections of large diameter (10" and greater) potable water transmission mains that are construction out of Class Pipe. Class Pipe water mains are an industry wide problem in water distribution. Over time the pipe can fail prematurely causing outages for large areas of a service area and require expensive emergency repairs. Failures have already occurred on Spruce Creek Road and Taylor Road, causing significant damage.							
-	TOTAL - WATER	2,600,000	-2,450,000	4,450,000	1,500,000	-1,500,000	-9,850,000



Port Orange Comprehensive Plan 2022-2045

Project #	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
SANITARY SEWER-							
URH001	Sewer System Rehabilitation	1,000,000	-1,000,000	1,000,000	-1,000,000	-1,000,000	-4,000,000
	Water/Sewer R&R (403)	1,000,000	-1,000,000	1,000,000	-1,000,000	-1,000,000	-5,000,000
	Total	1,000,000	-1,000,000	1,000,000	-1,000,000	-1,000,000	-5,000,000
There are currently 110 lift stations in the collection system. This is an on-going repair and rehabilitation project for the sewer collection system at each lift station. The scope of work will depend upon the condition, age and capacity of the pipeline.							
SSP002	Water Reclamation Facility R&R	500,000	-500,000	550,000	550,000	500,000	-2,100,000
	Water/Sewer R&R (403)	500,000	-500,000	550,000	550,000	500,000	-2,600,000
-	Total	500,000	-500,000	550,000	550,000	500,000	-2,600,000
Scheduled facility repair and equipment replacement of electrical and mechanical system components for the City's wastewater treatment plant per Table 2D Wastewater Treatment Plant Improvements.							
URH003	Sewer System Rehab - Force Main River Crossing	-2,500,000	-	-	-	-	-2,500,000
	Future Grant/Bonds	-2,500,000	-	-	-	-	-2,500,000
-	Total	-2,500,000	-	-	-	-	-2,500,000
Scheduled facility repair and equipment replacement of electrical and mechanical system components for the City's wastewater treatment plant per Table 2D Wastewater Treatment Plant Improvements.							
SSP017	Water Reuse Program	150,000	-150,000	-	-	-	-300,000
	Water/Sewer R&R (403)	150,000	-150,000	-	-	-	-300,000
-	Total	150,000	-150,000	-	-	-	-300,000
A three million gallon ground storage tank with pump station to provide additional reuse supply for irrigation and minimize discharge to the Halifax River. Location to be identified in utility master plan. Staff will apply for grant funding. Current grant funding from SFRWMD is 33% for shovel ready projects.							
SLS002	WRF Replace Existing Lift Stations	100,000	-100,000	100,000	100,000	100,000	-400,000
	Water/Sewer R&R (403)	100,000	-100,000	100,000	100,000	100,000	-500,000
-	Total	100,000	-100,000	100,000	100,000	100,000	-500,000
There are 110 sewage lift stations located throughout the city which pump sewage from the gravity collection system to the wastewater treatment plant. Life expectancy of the equipment is 15 years. Much of the existing equipment is at the end of their useful life. Costs for repair/rehabilitation/replacement currently averages \$60,000 per station. Each year the stations are evaluated based on age, capacity, and overall condition. In FY 20, the stations located at Halifax Estates, Devon St., Town Homes West and Sugar Forest are anticipated to require capital R&R. This is an ongoing R&R program with the anticipation of work on 5 to 6 stations per year.							
SLS203	Williams Regional Lift Station Rehab	-1,500,000	-	-	-	-	-1,500,000
	Water/Sewer R&R (403)	-1,500,000	-	-	-	-	-1,500,000
-	Total	-1,500,000	-	-	-	-	-1,500,000
This wastewater transmission system improvement project involves the design, permitting, and construction of mechanical, electrical, Odor control, building, and site upgrades to the Williamson Regional Lift Station (Station No. 95). This project is necessary to insure uninterrupted collection and transmission of wastewater. Williamson is a regional lift station that ultimately provides service to residences in the southwest portion of the City. The proposed improvements include installation of an advance odor control system, installation of static mixers in the wet well, replacement of electrical equipment damaged by the excessive hydrogen sulfide gasses, and rehabilitation of the existing electrical building.							



Port Orange Comprehensive Plan 2022-2045

Project #	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
SL\$204	Sugar Forest Lift Station Rehab	700,000	—	—	—	—	—700,000
	Water/Sewer R&R (403)	700,000	—	—	—	—	—700,000
-	Total	700,000	—	—	—	—	—700,000
This wastewater transmission system improvement project involves the design, permitting, and construction of mechanical, electrical, and site upgrades to the Sugar Forest Lift Station (Station No. 40). This project is necessary to insure uninterrupted collection and transmission of wastewater. Sugar Forest lift station provides service to residences and businesses in the Sugar Mill Gardens section of the City. Due do the shallow existing wet well, the gravity sewer lines in the area of the lift station are often surcharged, additionally the lift station is constructed in the center median at the entrance of the Sugar Forest neighborhood. This location makes it difficult to properly maintain the lift station. The proposed improvements include installing a new, deeper wet well, converting from suction lift pumping to submersible pumping, installation of a new electrical control panel, and site improvements.							
SL\$206	Halifax Estates Lift Station Rehab	640,000	—	—	—	—	—640,000
	Water/Sewer R&R (403)	640,000	—	—	—	—	—640,000
-	Total	640,000	—	—	—	—	—640,000
This wastewater transmission system improvement project involves the design, permitting, and construction of mechanical, electrical, and site upgrades to the Halifax Estates lift station (Station No. 9). This project is necessary to insure uninterrupted collection and transmission of wastewater. Halifax Estates lift station provides service to approximately 50 residences and businesses in the Halifax Mobile Estates. The proposed improvements include converting from suction lift pumping to submersible pumping, installation of a new control panel, and site improvements including raising the wet well top and electrical control panel above the 100-year flood plain.							
SL\$207	Ponce Inlet Master Lift Station	180,000	-1,750,000	—	—	—	-1,930,000
	Water/Sewer R&R (403)	180,000	-1,750,000	—	—	—	-1,930,000
-	Total	180,000	-1,750,000	—	—	—	-1,930,000
The sewer system in Ponce Inlet is owned and operated by the City of Port Orange. This wastewater transmission system improvement project involves the design, permitting, and construction of complete mechanical, electrical, and odor control upgrades to the Ponce Inlet Master Lift Station (Station No. 195). This project is necessary to insure uninterrupted collection and transmission of wastewater. the Ponce Inlet Master is a regional lift station that ultimately provides service to approximately 1,700 residences in Ponce Inlet and Wilber by the Sea. The station was originally constructed in 1991 and was last upgraded in 2006.							
SL\$208	Southern Pines Lift Station Rehab	700,000	—	—	—	—	—700,000
	Water/Sewer R&R (403)	700,000	—	—	—	—	—700,000
-	Total	700,000	—	—	—	—	—700,000
This wastewater transmission system improvement project involves the design, permitting, and construction of mechanical, electrical, and site upgrades to the Southern Pines lift station (Station No. 22). This project is necessary to insure uninterrupted collection and transmission of wastewater. Southern Pines lift station provides service to approximately 300 residences and businesses in the Southern Pines & Spruce Creek Village subdivisions and surrounding area. The proposed improvements include converting from suction lift pumping to submersible pumping, installation of a new control panel, and site improvements including raising the wet well top and electrical control panel above the 100-year flood plain.							
SL\$209	Waters Edge Lift Station #38	—1,025,000	—	—	—	—	-1,025,000
	Water/Sewer R&R (403)	—1,025,000	—	—	—	—	-1,025,000
-	Total	—1,025,000	—	—	—	—	-1,025,000
This wastewater transmission system improvement project involves the design, permitting, and construction of mechanical, electrical, and site upgrades to the Water's Edge 2 Lift Station (Station No. 38). This project is necessary to insure uninterrupted collection and transmission of wastewater. Water's Edge 2 lift station provides service to approximately 610 residences and businesses in the Water's Edge subdivision. The proposed improvements include converting from suction lift pumping to submersible pumping, installation of a new control panel, and site improvements including raising the wet well top and electrical control panel above the 100-year flood plain.							



Port Orange Comprehensive Plan 2022-2045

Project #	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
SL\$210	Waters Edge Lift Station #42	—1,025,000	—	—	—	—	—1,025,000
	Water/Sewer R&R (403)	—1,025,000	—	—	—	—	—1,025,000
-	Total	—1,025,000	—	—	—	—	—1,025,000
This wastewater transmission system improvement project involves the design, permitting, and construction of mechanical, electrical, and site upgrades to the Water's Edge 1 Lift Station (Station No. 42). This project is necessary to insure uninterrupted collection and transmission of wastewater. Water's Edge 1 lift station provides service to approximately 550 residences and businesses in the Water's Edge subdivision. The proposed improvements include converting from suction lift pumping to submersible pumping, installation of a new control panel, and site improvements including raising the wet well top and electrical control panel above the 100-year flood plain.							
SSP201	Leisure Circle Sewer Improvement	500,000	—	—	—	—	—500,000
	Water/Sewer R&R (403)	500,000	—	—	—	—	—500,000
-	Total	500,000	—	—	—	—	—500,000
This project will include removal and replacement of three sanitary manholes and approximately 600 LF of failing 10" clay gravity sewer main. This gravity sewer collection system, constructed in the late 1970's is failing and needs to be replaced. Due to the depth and level of failure, this line is not able to be rehabilitated in place by pipe lining.							
SSP202	Reclaimed Lake Improvements (Lake A & Lake B)	—2,000,000	—	—	—	—	-2,000,000
	Water/Sewer R&R (403)	—2,000,000	—	—	—	—	-2,000,000
-	Total	—2,000,000	—	—	—	—	-2,000,000
City currently stores treated reclaimed water in Lake A and Lake B. To provide additional reclaimed water storage, the Lake B reservoir will be evaluated and designed with higher berms to match the Lake A berm elevation and both lakes are proposed to operate with 1-ft of additional staging. This is anticipated to require extensive permitting and modification of the existing control and drainage structures to accommodate the new hydraulic profile. A draft Preliminary Design Report (PDR) evaluating the feasibility and wetland impacts of raising the Lake B berm height to match Lake A's berm height and for both Lakes to operate at a higher high-water level (HWL), providing additional reclaimed water storage.							
SSP203	Water Reclaimed Facility Upgrades	-2,500,000	—	-70,000,000	—	—	—72,500,000
	Water/Sewer R&R (403)	—2,500,000	—	-70,000,000	—	—	—72,500,000
-	Total	—2,500,000	—	-70,000,000	—	—	—72,500,000
City currently stores treated reclaimed water in Lake A and Lake B. To provide additional reclaimed water storage, the Lake B reservoir will be evaluated and designed with higher berms to match the Lake A berm elevation and both lakes are proposed to operate with 1-ft of additional staging. This is anticipated to require extensive permitting and modification of the existing control and drainage structures to accommodate the new hydraulic profile. A draft Preliminary Design Report (PDR) evaluating the feasibility and wetland impacts of raising the Lake B berm height to match Lake A's berm height and for both Lakes to operate at a higher high-water level (HWL), providing additional reclaimed water storage.							
TOTAL ~ SANITARY SEWER		—15,020,000	-3,500,000	-71,650,000	—1,650,000	—1,600,000	—91,820,000
WATER & SANITARY SEWER							
UCP001	City Cost Participation	—	—	-50,000	-50,000	-50,000	—100,000
	Water Impact Fee (405)	—	—	-25,000	-25,000	-25,000	—75,000
	Sewer Impact Fee (405)	—	—	-25,000	-25,000	-25,000	—75,000
-	Total	—	—	-50,000	-50,000	-50,000	—150,000
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.							
-	TOTAL ~ WATER & SANITARY SEWER	—	—	-50,000	-50,000	-50,000	—150,000



Port Orange Comprehensive Plan 2022-2045

Project #	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
TRANSPORTATION							
POL205	Road Resurfacing and Reconstruction	800,000	—800,000	800,000	800,000	800,000	-3,200,000
Capital Projects (301)		800,000	—800,000	800,000	800,000	800,000	-4,000,000
-	Total	800,000	—800,000	800,000	800,000	800,000	-4,000,000
Multi Year Reconstruction Program. Ongoing routine maintenance program to repair/replace paving on existing streets throughout the city. This project also includes unexpected repairs that cannot be performed by in-house staff.							
200905	Williamson Blvd. N. of Pavilion	-	—	-	220,000	260,935	—220,000
Developer Constructed		-	—	-	220,000	260,935	—480,935
-	Total	-	—	-	220,000	260,935	—480,935
This project involves adding 2 lanes to the existing 2 lane Williamson Blvd. roadway from the north boundary of the Pavilion project north to Town West 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.							
200907	Coraci Blvd. Extension	-	—	-	257,000	—2,150,000	—257,000
Developer Constructed		-	—	-	257,000	—2,150,000	-2,407,000
-	Total	-	—	-	257,000	—2,150,000	-2,407,000
This project involves construction of a 1/2 mile 2-lane divided roadway extending Coraci Blvd. 2600' from the south limits of Coquina Cove III to Carmody Lake Drive within the existing undeveloped right-of-way. Drainage improvements are projected to be constructed in the right-of-way. This will serve as an alternate route and reliever route for traffic generated by the Forest Lakes subdivision and to a lesser extent to Coquina Cove and reduce impacts on Taylor Road. This roadway is indicated as a future collector road in the Comprehensive Plan.							
PNC015	Yorktowne Blvd North Section (Nautica Lakes)	-	—	-	—2,131,414	-	-2,131,414
Developer Fairshare Contr. (Planned)		-	—	-	—2,131,414	-	-2,131,414
-	Total	-	—	-	—2,131,414	-	-2,131,414
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.							
201015	Willow Run Boulevard Widening	-	—200,000	-	-	—1,125,000	—200,000
Capital Projects (301)		-	—200,000	-	-	-	—200,000
TPO Funds		-	—	-	-	—1,125,000	-1,125,000
-	Total	-	—200,000	-	-	—1,125,000	-1,325,000
A 1/4-mile segment of Willow Run east of Williamson Boulevard to the proposed intersection of the Yorktowne Boulevard extension will need to be improved to accommodate future traffic flows diverted from Williamson Boulevard and future traffic on the new Yorktowne north extension. A traffic circle or other improvements at the Willow Run/Yorktowne intersection will be considered as part of the design.							



Port Orange Comprehensive Plan 2022-2045

Project #	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
PNC200	Dunlawton and Yorktowne Turn Lane Bundle	259,500	—	—1,774,588	—	—	-2,034,088
Capital Projects (301)		259,500	—	177,459	—	—	—436,959
TPO Funds		—	—	—1,597,129	—	—	—1,597,129
-	Total	259,500	—	—1,774,588	—	—	-2,034,088
This project is a bundle of three previous separate projects (PNC020, IMI011, PNC018, PNC019). This project consists of five turn lane projects: 1) Westbound Dunlawton Ave. right turn lane at Nova Road; extension of existing left turn lanes westbound Dunlawton Ave. at Clyde Morris Boulevard and eastbound Dunlawton Ave. at Nova Road and a right turn lane on southbound Yorktowne Boulevard at the intersection with Dunlawton Avenue and modification to the left turn lane on northbound Yorktowne Boulevard at the intersection with Dunlawton Avenue.							
PNC024	Clyde Morris Turn Lane Bundle	215,864	—275,000	—	829,696	—	-1,320,560
Capital Projects (301)		—21,586	—275,000	—	—9,170	—	—305,756
TPO Funds		194,278	—	—	820,526	—	—1,014,804
-	Total	215,864	—275,000	—	829,696	—	-1,320,560
THIS PROJECT IS PART OF A BUNDLE OF CLYDE MORRIS TURNLANES. (PNC021, PNC022, PNC023). This project consists of a right turn lane on southbound Clyde Morris Boulevard at the intersection with Madeline Avenue to improve traffic flow, reduce delays for turning vehicles and through vehicles, and improve intersection safety. The project will add roadway capacity at the intersection and reduce delays for northbound vehicles turning right or through northbound traffic. Additional right-of-way is anticipated to be needed for this project. The City submitted the project for TPO funding in Spring 2019 and a feasibility study was completed in February 2020. Under current policy, the TPO will fund up to 90% of the project design, construction and CEI cost, and the City will fund 10% of the project. The project is now on the TPO's Project Priority List and is eligible for funding if the City commits to support the design and construction phases based on the feasibility study. The City's local match will be funded with restricted Gas Tax funds (Fund 301). The cost estimate was updated in March 2022 based on inflation and current cost data.							
PNC201	Widening of Madeline Avenue Between Clyde Morris Blvd & Nova Road	—45,000	—200,000	—	—1,125,000	—	-1,370,000
Transportation Impact Fee (312)		—4,500	—20,000	—	112,500	—	—137,000
TPO Funds		—40,500	—180,000	—	—1,012,500	—	—1,233,000
-	Total	—45,000	—200,000	—	—1,125,000	—	-1,370,000
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 Madeline 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.							



Port Orange Comprehensive Plan 2022-2045

Project #	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
001	Madeline Avenue Eastbound & Westbound Turn Lane Improvement at Nova Road	-	—155,800	-	-	-	—155,800
Capital Projects (301)		-	—15,580	-	-	-	—15,580
TPO Funds		-	—140,220	-	-	-	—140,220
-	Total	-	—155,800	-	-	-	—155,800
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 Madeline 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)		-	—1,775,000	452,174	-	-	-2,227,174
TPO Funds		-	—225,000	—4,069,562	-	-	-4,294,562
-	Total	-	—2,000,000	—4,521,736	-	-	-6,521,736
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 at 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 turn lane (3rd turn lane) and 2) Modify the sidewalk and crosswalk on the north leg as shown to Improve pedestrian visibility. Taylor Road/Dunlawton Avenue at 1-95 SB Ramps: 1) Provide an additional southbound left turn lane, and 2) Remove the southbound channelized right turn 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 turn lane at Taylor Road and Williamson Boulevard, and 4) Provide an eastbound right turn lane and remove the channelized right turn lane. Dunlawton Avenue at 1-95 NB Ramps: 1) Extend the existing storage lane for the westbound left turn to 1-95 SB on-ramp to help mitigate the lane imbalance issue along westbound Taylor Road, 2) Add an exclusive westbound right turn for 1-95 NB on-ramp with the current westbound outside lane being dropped as a right turn 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.							



Port Orange Comprehensive Plan 2022-2045

Project #	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
OMI037	Taylor Rd./Clyde Morris Blvd. Intersection Improvements	-39,000	—	-90,000	-	385,000	-129,000
	Transportation Impact Fee (312)	-3,900	—	-9,000	-	-38,500	-51,400
	TPO Funds	-35,100	—	-81,000	-	346,500	-462,600
-	Total	-39,000	—	-90,000	-	385,000	-514,000
The project consists of looking at options to modify the intersection at Taylor Road/Clyde Morris Boulevard to improve movement through the intersection, specifically the eastbound Taylor Road through movement and left turn onto Clyde Morris Boulevard. 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. The City submitted the project for TPO funding to prepare a Feasibility Study in Spring 2018. A Feasibility Study will first need to be conducted to develop an estimated cost for design and construction. Under current policy, the TPO will fund up to 90% of the project and the City will fund 10% of the project. Once the study is completed, the project will be eligible for inclusion in the TPO's Project Priority List for design and construction funding and the cost estimates will be updated. The City's local match will be funded with Transportation Impact Fee Fund 312.							
PNC016	EB & WB Herbert St. Turn Lanes at Nova Rd	215,864	-275,000	-	911,696	-	-1,402,560
	Capital Projects (301)	-21,586	-275,000	-	-91,170	-	-387,756
	TPO Funds	194,278	—	-	820,526	-	-1,014,804
-	Total	215,864	-275,000	-	911,696	-	-1,402,560
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. The City submitted the project for TPO funding in Spring 2017 but as of March 2022, this project has not been selected to receive funds for a feasibility study. The estimated design and construction cost of the project is \$760,000 but will be adjusted after the feasibility study is completed. Based on this estimated cost, the City's share would be \$78,000 including \$2,000 for feasibility study, \$10,000 for design, \$60,000 for construction, and \$6,000 for CEI. The City's local match will be funded with restricted Gas Tax funds (Fund 301). As part application request for a feasibility study, the City requests that multiple options be evaluated. With improvements to the intersection, specifically, turn lane improvements on Herbert Street and Nova Road along with corresponding signal timing improvements more green time could be allocated to Nova Road.							
TOTAL - TRANSPORTATION		-1,575,228	-3,905,800	-7,186,324	-6,274,806	-4,720,935	-18,942,158
DRAINAGE							
DIP200	Southwinds Stormwater Pond Outfall Retrofit	-	-1,500,000	-	-	-	-1,500,000
	Stormwater Utility Capital Project Fund 413	-	-1,500,000	-	-	-	-1,500,000
-	Total	-	-1,500,000	-	-	-	-1,500,000
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.							
DIP201	White Place & Riverside Drive Drainage Improvement	-50,000	-1,250,000	-	-	-	-1,300,000
	Stormwater Utility Capital Project Fund 413	-50,000	-1,250,000	-	-	-	-1,300,000
-	Total	-50,000	-1,250,000	-	-	-	-1,300,000
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.							



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Project #	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
DIP075	Pipe Repair and Replacement	500,000	—500,000	500,000	500,000	500,000	-2,000,000
	Stormwater Utility Capital Project Fund 413	500,000	—500,000	500,000	500,000	500,000	-2,500,000
-	Total	500,000	—500,000	500,000	500,000	500,000	-2,500,000
R & R funding to Replace/repair deteriorated and/or undersized corrugated metal pipes with properly sized reinforced concrete pipe or liners to improve storm water conveyance to reduce potential for flooding.							
DIP073	Storm Water Master Plan Phase II	-	-1,500,000	-1,500,000	-1,500,000	-1,500,000	-4,500,000
	Stormwater Utility Capital Project Fund 413	-	-1,500,000	-1,500,000	-1,500,000	-1,500,000	-6,000,000
-	Total	-	-1,500,000	-1,500,000	-1,500,000	-1,500,000	-6,000,000
The Stormwater Master plan update will identify corrective measures to alleviate existing deficiencies in the system and proactively plan for new improvements needed to accommodate future development. The Stormwater Master Plan will help prioritize spending for future capital drainage projects and ensure existing stormwater drainage systems are adequately and proactively maintained. The current estimated cost to update the Stormwater Master Plan is \$605,000.00. Phase 1 of the plan began in Fiscal Year 2016 at a cost of \$247,340.00. This phase only included the Eastern Basin and the vicinity of District I and IV. Phase 2 of the plan is anticipated to begin in Fiscal Year 2021 at a cost of \$200,00.00.							
DIP204	Jackson St Stormwater Improvements	600,000	—	-	-	-	—600,000
	Stormwater Utility Capital Project Fund 413	600,000	—	-	-	-	—600,000
-	Total	600,000	—	-	-	-	—600,000
Install 2,000 feet of pipe in the open ditch on the west side of Jackson Street from Oak St. to Canal View Blvd. Currently the City maintains the open ditch by hand. The existing driveway culverts all have old and failing sand cement headwalls. Once the ditch is piped and filled in, the residents will take over the maintenance of the parkage in front of their residences. Install approximately 1,300 feet of pipe in the open ditch on the south side of Oak St. from Jackson St. to Dame St. The water elevation in this ditch is influenced by the Memorial Park Pond with reduces the capacity of the ditch. This causes local roadway flooding during heavy rain events.							
DIP205	Freemanville Drainage Improvements	180,000	—	-	-	-	—180,000
	Stormwater Utility Capital Project Fund 413	180,000	—	-	-	-	—180,000
-	Total	180,000	—	-	-	-	—180,000
This project is to pipe approximately 450LF of the open ditch from the Railroad Tracks east to Orange Ave in the Freemanville section of the City. The ditch is deep with greater that 4:1 side slope, which makes it very difficult to properly maintain. Once piped, the maintenance of the area will revert to the property owners and the City will maintain an easement over the pipe.							
DIP206	Viking Dr Stormwater Improvements	-25,000	—250,000	-	-	-	—275,000
	Stormwater Utility Capital Project Fund 413	-25,000	—250,000	-	-	-	—275,000
-	Total	-25,000	—250,000	-	-	-	—275,000
Presently, Viking Drive does not have a stormwater system in place, and the localized depression area near 112 Viking Dive experiences standing water over the roadway during most rain events. This project consists of design and permitting stormwater improvements within Viking Drive area. Construction cost estimates to follow completion of the design.							



Port Orange Comprehensive Plan 2022-2045

Project #	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
DIP207	Cambridge Canal Pump Station Upgrades	400,000	-4,000,000	-	-	-	-4,400,000
	Stormwater Utility Capital Project Fund 413	400,000	-4,000,000	-	-	-	-4,400,000
-	Total	400,000	-4,000,000	-	-	-	-4,400,000
Hurricanes Ian and Nicole exposed vulnerabilities and limitations of the Cambridge Pump station. Originally constructed in 2006 in response to the flooding from the 2004 hurricane season, in which over 200 homes were damaged by the flooding. The existing pump station discharges to a concrete trough which overflows to Rose Bay via a weir structure. During extreme high tide events the elevation of the water in Rose Bay is higher than the elevation of the discharge weir, not allowing the pump station to operate. The proposed improvements will include construction of a new discharge structure, discharge piping, and raising the berm of the ponds to allow for pumping during the extreme high tide events.							
DIP208	Nova Canal Regional Stormwater Pump Station	400,000	-	-	-	-	-400,000
	Stormwater Utility Capital Project Fund 413	400,000	-	-	-	-	-400,000
-	Total	400,000	-	-	-	-	-400,000
Feasibility study for a stormwater pump station in the area of Dunlawton Ave and Spruce Creek Rd. In October of 2022, Hurricane Ian caused unprecedented flooding in the city. Much of this flooding was caused when the Nova Canal overtopped its banks and flooded the surrounding areas. This project is to study the feasibility of a regional stormwater pump station at or near the intersection of Dunlawton Ave and Spruce Creek Rd. The study will also include an estimate of probable cost for construction and assistance with identifying grant possibilities.							
DIP209	Portona Stormwater Improvements	150,000	-750,000	-	-	-	-900,000
	Stormwater Utility Capital Project Fund 413	150,000	-750,000	-	-	-	-900,000
-	Total	150,000	-750,000	-	-	-	-900,000
This project includes purchasing a 7AC vacant piece of property in the Portona section of the City for the construction of a stormwater pond and additional drainage infrastructure needed in the area for conveyance to the pond. The purchase of this property and the construction of the pond would provide stormwater management for the area between 1st and 5th Streets south of Charles St.							
	TOTAL - DRAINAGE	-2,305,000	-9,750,000	-2,000,000	-2,000,000	-2,000,000	-16,055,000
PARKS AND RECREATION-							
QIO204	Memorial Park Boardwalk Replacement	732,000	-	-	-	-	-732,000
	General Capital Replacement (317)	732,000	-	-	-	-	-732,000
-	Total	732,000	-	-	-	-	-732,000
The Memorial Park Piers are in bad condition and need to be completely replaced. The majority of the boards on both piers need constant maintenance and have reached their shelf life. The current condition of the piers creates a tripping hazard for citizens trying to enjoy to the park. They were also damaged by Hurricane Ian.							
QPC204	Restroom/Concession Facility (City Center Field 4&5)	-	-427,000	-	-	-	-427,000
	General Capital Replacement (317)	-	-427,000	-	-	-	-427,000
-	Total	-	-427,000	-	-	-	-427,000
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.							



Port Orange Comprehensive Plan 2022-2045

Project #	Description	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-28	Total
QPC200	Coraci North	-	860,000	200,000	1,150,000	1,100,000	3,310,000
	Grant Funding	-	860,000	200,000	1,150,000	1,100,000	3,310,000
-	Total	-	860,000	200,000	1,150,000	1,100,000	3,310,000
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	-	630,000	-	5,250,000	-	5,880,000
	Grant Funding - Unsecured	-	630,000	-	5,250,000	-	5,880,000
-	Total	-	630,000	-	5,250,000	-	5,880,000
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	732,000	1,917,000	200,000	6,400,000	1,100,000	9,922,000
	TOTAL - CAPITAL IMPROVEMENTS	22,232,228	21,522,800	85,536,324	17,874,806	10,970,935	146,739,158

Project #	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
SANITARY SEWER							
PU251	Charles Street Lift Station Rehab	<u>150,000</u>	<u>1,500,000</u>				<u>1,650,000</u>
	Water/Sewer R&R (403)	<u>150,000</u>	<u>1,500,000</u>				<u>1,650,000</u>
	Total	<u>150,000</u>	<u>1,500,000</u>				<u>1,650,000</u>
Design and construct improvements to the Charles St. Lift Station LS 5 and force main upgrades. Upgrades to the lift station include converting to a submersible station with full mechanical and electrical upgrades. In addition 1,200 feet of sanitary force main from the lift station to Herbert St. will be replaced. This force main has been in operation since the late 1960's and as at the end of its useful life.							
PU252	WWTP Effluent Discharge Improvements	<u>400,000</u>					<u>400,000</u>
	Water/Sewer R&R (403)	<u>400,000</u>					<u>400,000</u>
	Total	<u>400,000</u>					<u>400,000</u>
Replace the river discharge 36" valve and associated piping at that Water Reclamation Facility.							
PU253	Garnsey WTP Lime Silos Dust Collector Replacement & Upgrade	<u>1,000,000</u>					<u>1,000,000</u>
	Water/Sewer R&R (403)	<u>1,000,000</u>					<u>1,000,000</u>
	Total	<u>1,000,000</u>					<u>1,000,000</u>
Removal and disposal of existing dust collectors. Installation of mounting flange to existing silos. Installation of new dust collectors to new mounting flanges. Touch up paint to new mounting flange and dust collector as required.							
PU246	Leisure Circle Sewer Improvement	<u>1,000,000</u>					<u>1,000,000</u>
	Water/Sewer R&R (403)	<u>1,000,000</u>					<u>1,000,000</u>
	Total	<u>1,000,000</u>					<u>1,000,000</u>
This project will include removal and replacement of three sanitary manholes and approximately 600 LF of failing 10" clay gravity sewer main. This gravity sewer collection system, constructed in the late 1970's is failing and needs to be replaced. Due to the depth and level of failure, this line is not able to be rehabilitated in place by pipe lining.							



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Project #	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
PU254	Leslie Dr Sewer Improvements	650,000					650,000
	Water/Sewer R&R (403)	650,000					650,000
	Total	650,000					650,000
The Leslie Drive gravity sewer collection system was constructed in the late 1970's with some of the infrastructure constructed between lot and in rear yards. The manhole located just up stream of the Souther Pines Lift Station LS 22 is located on the rear lot line between 479 Leslie Dr. and 28 Elda Ln. It appears that the manhole is settling and has compromised the gravity line between the manhole and the Lift Station. An emergency repair is currently underway but due to the depth and level of the failure, this current infrastructure is not able to be rehabilitated. This project will include replacing at least two sanitary manholes and approximately 300 LF of 8" gravity sewer main.							
PU255	Palm Shores Mobile Home Estates Septic to Sewer Cost Participation	1,000,000					1,000,000
	Water/Sewer R&R (403)	1,000,000					1,000,000
	Total	1,000,000					1,000,000
This is a developer led septic to sewer conversion for the Palm Shores Mobile Home Estates. The city will participate in the project by converting an existing 4-inch water main into a sanitary force main. Additionally the city will participate in the extension of sanitary sewer to the existing residential and commercial properties adjacent to the Palm Shores MHP and along Harbor Rd. The project is located in unincorporated Volusia County and within the Utility Service Area for the City of Port Orange. The city currently provides potable water service to this area. 6147 S Ridgewood Avenue							
TOTAL - WATER & SANITARY SEWER		4,200,000	1,500,000				5,700,000
TRANSPORTATION							
CD251	Madeline Ave Turn Lanes at Nova Rd	225,000			801,450		1,026,450
	Capital Projects (301)	45,000			801,450		846,450
	TPO	106,470					
	Transportation Impact Fees (312)	73,530					
	Total	225,000			801,450		846,450
This project consists of extension of the existing turn lanes for left turn lane traffic in the eastbound and westbound directions of Madeline Avenue at the intersection with Nova Road and the construction of turn lanes for right turn traffic in the eastbound and westbound directions of Madeline Avenue at the intersection with Nova Road. This project would also include accessible pedestrian signals and detector upgrades, ADA compliant sidewalks and crosswalk approaches, and upgrades to street lighting as needed.							
CD252	Willow Run Boulevard Widening	200,000			1,125,000		1,325,000
	Capital Projects (301)	200,000			1,125,000		1,325,000
	Total	200,000			1,125,000		1,325,000
Improvements to Willow Run Boulevard will be needed as part of the proposed Yorktowne Boulevard improvements. 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. Stormwater retention should be able to be provided in the existing 200-foot wide Willow Run Boulevard right-of-way so additional right-of-way acquisition is not anticipated. This project also includes improvements at the Willow Run/Yorktowne intersection which may include a signalized intersection, traffic circle, or other feasible options.							



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Project #	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
CD215	Dunlawton and Yorktowne Turn Lane Bundle	322,299		4,298,711			4,621,010
	Capital Projects (301)	64,458		429,871			494,329
	TPO	257,841		3,868,840			
	Total	322,299		4,298,711			494,329
This project consists of seven turn lane projects: 1) Westbound Dunlawton Ave. right turn lane at Nova Road; 2) Extension of existing left turn lane westbound Dunlawton Ave. at Clyde Morris Boulevard; 3) Extension of existing left turn lane eastbound Dunlawton Ave. at Nova Road; 4) Southbound Yorktowne Boulevard right turn lane at Dunlawton Avenue; 5) Modification to the left-turn lane on northbound Yorktowne Boulevard at the intersection with Dunlawton Avenue; 6) Eastbound Dunlawton Ave. right turn lane at Clyde Morris Blvd.; and 7) Westbound Dunlawton Ave. right turn lane at City Center Pkwy.							
CD205	Clyde Morris Turn Lane Bundle	215,864		275,000	911,696		1,402,560
	Capital Projects (301)	43,172		27,500	91,170		161,842
	TPO	172,692		247,500	820,526		1,240,718
	Total	215,864		275,000	911,696		1,402,560
This project consists of four (4) right turn lanes on Clyde Morris Boulevard. Turn lane locations include: 1) SB Clyde Morris Blvd. Right Turn Lane at Willow Run Blvd.; 2) NB Clyde Morris Blvd. Right Turn Lane at Reed Canal Rd.; 3) NB Clyde Morris Blvd. Right Turn Lane at Madeline Ave.; and 4) SB Clyde Morris Blvd. Right Turn Lane at Madeline Ave. To improve traffic flow, reduce delays for turning vehicles and through vehicles, and improve intersection safety. The project will add roadway capacity at the intersections and reduce delays for vehicles turning right or through traffic.							
CD173	Yorktowne North Segment	200,000			1,125,000		1,325,000
	Transportation Impact Fees (312)	200,000			1,125,000		1,325,000
	Total	200,000			1,125,000		1,325,000
The north Yorktowne Boulevard segment roadway project is required to complete the Yorktowne Boulevard extension between Hidden Lakes Drive and Willow Run Boulevard. The Yorktowne Boulevard extension consist of two segments, the north and central segment. 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 Chardonay Lane on property currently owned by NLA Holdings, LLC. The current design plans for the north Yorktowne Blvd. segment were based on the Volusia County design standards for a 4-lane median divided collector roadway when the road was anticipated to be maintained by Volusia County. Since Yorktowne Blvd. is now a city collector roadway, the north Yorktowne Blvd. segment design plans need to be revised to meet the City's design standards for a 4-lane median divided collector roadway. The design portion of this project will include the redesign of the north Yorktowne Blvd. segment according to the city's design standards for a 4-lane median divided collector roadway, re-alignment of the north segment of Yorktowne Blvd. to increase the distance between the Williamson Boulevard/Willow Run Boulevard and Yorktowne Boulevard/Willow Run Boulevard intersections, and to combine the existing approved central Yorktowne Blvd. segment and the redesigned north segment of the Yorktowne Blvd. into a complete set of construction drawings for the Yorktowne Blvd. extension from Hidden Lake Drive to Willow Run Boulevard. The central segment has been permitted and the funds for construction already dedicated.							
	Coraci Blvd Extension				257,000	2,150,000	2,407,000
	Developer Constructed				257,000	2,150,000	2,407,000
	Total				257,000	2,150,000	2,407,000
This project involves construction of a 1/2 mile 2-lane divided roadway extending Coraci Blvd. 2600' from the south limits of Coquina Cove III to Carmody Lake Drive within the existing undeveloped right-of way. Drainage improvements are projected to be constructed in the right-of-way. This will serve as an alternate route and reliever route for traffic generated by the Forest Lakes subdivision and to a lesser extent to Coquina Cove and reduce impacts on Taylor Road. This roadway is indicated as a future collector road in the Comprehensive Plan.							



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Project #	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
	Williamson Blvd North of Pavilion				<u>220,000</u>	<u>260,935</u>	<u>480,935</u>
Developer Constructed					<u>220,000</u>	<u>260,935</u>	<u>480,935</u>
	Total				<u>220,000</u>	<u>260,935</u>	<u>480,935</u>
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.							
TOTAL - TRANSPORTATION		<u>1,163,163</u>		<u>4,573,711</u>	<u>4,440,146</u>	<u>2,410,935</u>	<u>12,587,955</u>
STORMWATER							
SW251	Virginia/Monroe Stormwater Pump Station Generator	<u>1,250,000</u>					<u>1,250,000</u>
	Stormwater Utility Capital Project Fund 413	<u>1,250,000</u>					<u>1,250,000</u>
	Total	<u>1,250,000</u>					<u>1,250,000</u>
Design and construct fixed mounted back up generators for the storm water pump stations located at Monroe St. behind Fire Station 71 and at the intersection of Monroe Pl and B St. These back up generators will provide critical back up power ensuring these stormwater pump stations continue to operate throughout storm events and power outages.							
SW181	Drainage Pipe R&R	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>
	Stormwater Utility Capital Project Fund 413	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>
	Total	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>
R&R Funding to replace / repair deteriorated and/or undersized corrugated metal pipes with properly sized reinforced concrete pipe liners to improve storm water conveyance to reduce potential for flooding.							
SW211	Southwinds Stormwater Pump Station Outfall	<u>100,000</u>	<u>1,000,000</u>				<u>1,100,000</u>
	Stormwater Utility Capital Project Fund 413	<u>100,000</u>	<u>1,000,000</u>				<u>1,100,000</u>
	Total	<u>100,000</u>	<u>1,000,000</u>				<u>1,100,000</u>
This project involves modification to the existing stormwater ponds of the Southwinds neighborhood stormwater system. Currently, the subdivision does not have a positive stormwater outfall discharge which causes sever roadway flooding. It also caused flooding to houses during Hurricane Ian. An engineered plan will be required to design and permit an outfall for the pond. The project will include retrofitting the existing reclaimed augmentation pump station into a stormwater pump station. Construction and permitting of a stormwater force main that will discharge to a city ditch at the south east corner of the Atlantic High School property.							
SW241	Cambridge Canal Pump Station Upgrades	<u>4,000,000</u>					<u>4,000,000</u>
	Stormwater Utility Capital Project Fund 413	<u>4,000,000</u>					<u>4,000,000</u>
	Total	<u>4,000,000</u>					<u>4,000,000</u>
Hurricanes Ian and Nicole exposed vulnerabilities and limitations of the Cambridge Pump Station. Original constructed in 2006 in response to the flooding from the 2004 hurricane season, in which over 200 homes were damaged by flooding. The existing pump station discharges to a concrete trough which overflows to Rose Bay via a weir structure. during extreme high tide events the elevation of the water in Rose Bay is higher than the discharge weir, not allowing the pump station to operate. The proposed improvements will include construction of a new discharge structure, discharge piping, and raising the berm of the ponds to allow for pumping during the extreme high tide events.							
TOTAL - DRAINAGE		<u>5,850,000</u>	<u>1,500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>8,850,000</u>



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Project #	Description	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29	Total
PARKS AND RECREATION							
PK257	Willow Run Expansion	850,000					850,000
Park Bond (321)		850,000					850,000
Total		850,000					850,000
Construction of two lighted multipurpose fields, restroom/support building and a new parking facility. To provide additional fields for recreational activities for the public.							
TOTAL - PARKS AND RECREATION		850,000					850,000
TOTAL - CAPITAL IMPROVEMENTS		12,063,163	3,000,000	5,073,711	4,940,146	2,910,935	27,987,955

Note: All project reviewed and found to be consistent with the Comprehensive Plan.

Source: City of Port Orange, Department of Finance, Department of Community Development, ~~2023~~November 2024



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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 Pavillion at Port Orange, LLC	Pavillion 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



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Developer	Development	Agreement Approval	Date of Contribution	Total
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
Interwest Construction, Inc	Waters Edge Phase 9B	06/05/07	07/05/07	14,841
Quest Design Group	Crystal Lake Business Park	08/07/07	09/19/07	9,894
Floridian Bank	Floridian Bank	08/28/07	08/28/07	54,416
All Aboard Storage	Nova Depot	09/18/07	09/18/07	9,894
Shoppes at Southwinds LLC	Shoppes at Southwinds	10/08/07	10/08/07	9,894
Port Orange Properties, LC	Port Orange Properties	11/13/07	11/16/07	29,681
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)



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Developer	Development	Agreement Approval	Date of Contribution	Total
Total - Approved Contribution Amounts for Project 3				\$445,701
Project 4: Summertrees Road Extension				
Villages of Royal Palm (Winston-James)	Royal Palm PUD, Phase III	11/15/05	11/15/05	65,896
Holiday Builders	Port Orange Landings, Phase II	03/21/06	09/27/07	18,287
Viscomi and Associates (Paytas Homes)	Pinnacle PUD, Phase II	06/27/06	09/22/06	84,183
D.R. Horton	Port Orange Plantation Phases III, IV, V	07/25/06	12/06/06	47,609
D.R. Horton	Villas of P.O. Plantation Phases I, II	09/26/06	12/06/06	40,358
Interwest 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
Interwest 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 Ashton 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



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Developer	Development	Agreement Approval	Date of Contribution	Total
N&T Enterprises, LLC	Paytas Office Building	08/27/20	12/28/20	3,666
Crane Lakes Depot, LLC	Crane Lakes Depot	12/15/21	12/22/21	65,896
Woodhaven, LLC	Woodhaven Phase II	10/25/21	10/29/21	130,704
HPI Self Storage Port Orange, LLC	Port Orange Neighborhood Storage	02/17/22	04/19/22	18,331
Town West Senior Living Partners, LTD	Town West Senior Living	5/11/22	6/29/22	21,997
Health Care 4, LLC	New Port Lot 4 -Conviva	06/07/22	06/08/22	3,666
Stor-It Self Storage Port Orange, LLC	Stor-It	06/07/22	06/08/22	14,665
Southern Hospitality Management & Development, INC	Woodspring Suites	03/01/22	04/22/22	7,251
Thrive Community Church	Thrive Community Church Phase II	11/05/22	11/21/22	3,666
Concept Development, Inc.	O2B Kids – New Port, Lot 5	10/04/22	04/04/23	7,332
Build Senior Living, LLC	Hampton Manor	02/07/23	04/21/23	36,662
Villa Nova 8.0, LLC	Villa Nova Townhomes	03/21/23	03/23/23	3,666
4SG Development, LLC	Del Taco	03/21/23	03/29/23	10,999
Total - Approved Contribution Amounts for Project 4				\$2,893,646
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
Southern Hospitality Management & Development, INC	Woodspring Suites	03/01/22	04/22/22	232
Total - Approved Contribution Amounts for Project 5				\$4,061
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 Crystal 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
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
Health Care 4, LLC	New Port Lot 4 - Conviva	06/07/22	06/08/22	82,922
Villa Nova 8.0, LLC	Villa Nova Townhomes	03/21/23	03/23/23	25,447
New Port LLP	New Port Lot 3 – Sherwin Williams	05/16/23	05/15/23	10,879
Total - Approved Contribution Amounts for Project 6				\$762,251
Grand Total - All Projects				\$7,181,690

Notes: Initial funding for above transportation concurrency projects was appropriated during previous or current fiscal years. Total contributions received through fair share agreements through 9/30/2024. 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, 20232024



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TABLE 3
SUMMARY OF CAPITAL IMPROVEMENTS

Facility Type	<u>FY 24-25</u> <u>FY 23-24</u>	<u>FY 25-26</u> <u>FY 24-25</u>	<u>FY 26-27</u> <u>FY 25-26</u>	<u>FY 27-28</u> <u>FY 26-27</u>	<u>FY 28-29</u> <u>FY 27-28</u>	Total
Water	2,600,000	2,450,000	4,450,000	1,500,000	1,500,000	11,000,000
Sanitary Sewer	15,020,000	3,500,000	71,650,000	1,650,000	1,600,000	91,820,000
Water & Sewer	4,200,000	1,500,000	50,000	50,000	50,000	5,700,000
Stormwater	5,850,000 2,305,000	1,500,000 9,750,000	500,000 2,000,000	500,000 2,000,000	500,000 2,000,000	8,850,000 16,055,000
Transportation	1,163,163 1,575,228	3,905,800	4,573,711 7,186,324	4,440,146 6,274,806	2,410,935 4,720,935	12,587,955 18,942,158
Parks and Recreation	732,000 850,000	1,917,000	200,000	6,400,000	1,100,000	9,249,000 850,000
Total Capital Improvements	12,063,163 22,232,228	3,000,000 21,522,800	5,073,711 85,536,324	4,940,146 17,874,806	2,910,935 10,970,935	27,987,955 147,166,158

TABLE 4
SUMMARY SCHEDULE OF COMMITTED AND PLANNED FUNDS

Fund	<u>FY 24-25</u> <u>FY 23-24</u>	<u>FY 25-26</u> <u>FY 24-25</u>	<u>FY 26-27</u> <u>FY 25-26</u>	<u>FY 27-28</u> <u>FY 26-27</u>	<u>FY 28-29</u> <u>FY 27-28</u>	Total
Capital Projects (301)	352,630 1,102,672	- 1,565,580	457,371 977,459	2,017,620 900,340	- 800,000	2,827,621 4,546,051
Transportation Impact Fee (312)	273,530 8,400	- 1,795,000	- 461,174	1,125,000 112,500	- 38,500	1,398,530 2,377,074
General Capital Fund (317)	- 732,000	- 427,000	- -	- -	- -	- 1,159,000
Water/Sewer Operating (401)	-	-	-	-	-	-
Water/Sewer R&R (403)	4,200,000 15,120,000	1,500,000 5,950,000	- 76,100,000	- 3,150,000	- 3,100,000	5,700,000 100,320,000
Water/Sewer Impact Fee (405)	-	-	50,000	50,000	50,000	100,000
Stormwater Utility (413)	5,850,000 2,305,000	1,500,000 9,750,000	500,000 2,000,000	500,000 2,000,000	500,000 2,000,000	8,850,000 16,055,000
Park Bond (321)	850,000	-	-	-	-	850,000
Proportionate Fair Share / Other / Grant	2,500,000	1,490,000	200,000	6,400,000	1,100,000	10,590,000
TPO Funds	537,003 464,156	- 545,220	4,116,340 5,747,691	820,526 2,653,552	- 1,471,500	5,473,869 9,410,619
Developer Fairshare Contr. (Planned)	-	-	-	477,000 2,608,414	2,410,935 2,410,935	2,887,935 2,608,414
Total Committed and Planned Funds	12,063,163 22,232,228	3,000,000 21,522,800	5,073,711 85,536,324	4,940,146 17,874,806	2,910,935 10,970,935	27,987,955 147,166,158

Source (For Tables 3 and 4): City of Port Orange, Department of Finance, ~~2023~~November 2024

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*

Project Name	Work Summary	Agency	<u>2023/24</u> <u>2024/25</u>	<u>2024/25</u> <u>2025/26</u>	<u>2025/26</u> <u>2026/27</u>	<u>2026/27</u> <u>2027/28</u>	<u>2027/28</u> <u>2028/29</u>	Total
Dunlawton Ave. Turn Lanes Various Locations	Intersection improvements at various intersections along Dunlawton Ave.	City of Port Orange	- \$322,299	\$290,940	- \$4,728,567	\$4,728,567	-	\$5,019,507 \$5,050,866



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Source: TPO TIP FY ~~2023/24~~~~2024/25~~ – ~~2027/28~~~~2028/29~~; City of Port Orange, Department of Community Development, ~~2023~~~~2024~~

Table 6 identifies public school facilities improvements included in the first five years of the ~~2023/24~~~~2024/25~~ – ~~2027/28~~~~2028/29~~ Volusia County School District Work Program.

Table 6
VOLUSIA COUNTY SCHOOL DISTRICT FIVE-YEAR WORK PROGRAM

	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Sources - revenues					
State sources:					
CO&DS distributed	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000	\$ 2,250,000
Interest on undistributed CO & DS	16,500	16,500	16,500	16,500	16,500
Total state sources	2,266,500	2,266,500	2,266,500	2,266,500	2,266,500
Local sources:					
Ad valorem property taxes	91,362,991	94,926,240	100,589,760	106,090,560	111,264,480
Local Sales tax	66,547,292	67,472,722	68,411,022	69,362,370	70,326,948
Investment income	2,100,000	1,580,000	1,370,000	1,160,000	950,000
Impact fees	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Total local sources	170,010,283	173,978,962	180,370,782	186,612,930	192,541,428
Total sources	172,276,783	176,245,462	182,637,282	188,879,430	194,807,928
Uses - expenditures					
New Construction					
Creekside Mid - Classroom Addition	-	-	-	-	750,000
Deltona HS - Classroom Addition	-	2,000,000	15,000,000	-	-
Enterprise Elm - Master Plan	4,000,000	-	-	2,000,000	36,000,000
McInnis Elm - Renovations and Administration Addition	-	650,000	6,500,000	500,000	-
New Smyrna Beach Mid - Classroom Addition	-	-	-	-	1,500,000
Orange City Elm - Renovations and Additions	21,200,000	-	-	-	-
Ormond Beach Elm - Renovations	-	-	-	-	500,000
Pine Ridge HS - Classroom Addition	-	-	-	-	1,000,000
Port Orange Elm - Renovations	-	750,000	8,500,000	-	-
Read-Patillo Elm - Remodeling	-	-	750,000	8,500,000	-
Silver Sands Mid - Classroom Addition and Remodeling	-	-	1,500,000	12,000,000	750,000
Spruce Creek HS - Classroom Addition and Auditorium Ren	-	-	5,000,000	1,200,000	-
Spruce Creek Elm - Campuswide HVAC and Lighting	-	-	1,200,000	15,500,000	-
Spruce Creek HS - Master Plan	-	-	-	-	3,000,000
Starke Elm - Renovations and Additions	19,000,000	1,750,000	-	-	-
Timbercrest Elm - Classroom Addition	-	-	-	700,000	7,000,000
Tomoka Elm - Master Plan	2,000,000	-	-	-	-
Transportation - Warehouse DeLand - Warehouse Addition	-	8,000,000	-	-	-
Turle T. Small Elm - Joint Venture	-	-	1,500,000	5,000,000	500,000
Woodward Elm - Renovation Finishes and Infrastructure	-	4,458,556	-	-	-
Total New Construction	46,200,000	17,608,556	30,950,000	45,400,000	51,000,000
Projects at Existing Schools and Facilities					
All High Schools - Athletic Facility Leases	180,000	180,000	180,000	180,000	180,000
Atlantic HS - Repair Exterior Doors	-	306,000	-	-	-
Brewster Center - Interior Renovation	-	-	3,000,000	-	-
Brewster Center - Repair Wood Floor Joists	-	117,600	-	-	-
Brewster Center - Replace Emergency Generator	-	601,200	-	-	-
Brewster Center - Upgrade Main Electrical Distribution	-	-	2,000,000	-	-
Campbell Mid - Replace Emergency Generator	-	597,600	-	-	-
Campbell Mid - Upgrade HVAC Bldgs. 1 and 2	-	-	-	1,129,086	-
Campbell Mid - Upgrade HVAC Bldgs. 5 and 9	-	-	1,817,016	-	-
Campbell Mid - Upgrade HVAC Bldgs. 8 and 10	-	518,906	-	-	-
Coronado Beach Elm - Install New Lighting at Parking Lot	283,200	-	-	-	-
Debary Elm - New Marquee	216,000	-	-	-	-
Debary Elm - Upgrade HVAC, Ceiling and Lighting Bldgs. 1 :	-	3,777,362	-	-	-
DeLand Warehouse - Lease	231,186	231,186	231,186	231,186	231,186
Deltona HS - Foundation Repairs Bldgs. 12	2,500,000	-	-	-	-
DeLand HS - Upgrade HVAC Bldgs. 14 and 15	3,022,390	-	-	-	-



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	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Deltona Lakes Elm - Upgrade HVAC, Ceiling and Lighting Bldg. 1	2,795,436	-	-	-	-
Deltona Mid - Upgrade Door Hardware and Signage Bldgs.	135,600	-	-	-	-
Deltona HS - Rebuild Chillers, Cooling Tower and Piping	-	2,700,000	-	-	-
DeLand Mid - School Envelope Improvement	-	3,900,000	-	-	-
DeLand Mid - Upgrade Door Hardware	-	752,400	-	-	-
Deltona Transportation - Site Improvements	-	2,000,000	-	-	-
Deltona HS - Foundation Repairs Bldgs. 2	-	3,000,000	-	-	-
Discovery Elm - Upgrade Fire Alarm and Intrusion Monitor	105,000	-	-	-	-
Edgewater Elm - Upgrade Fire Alarm and Intrusion Monitor	105,000	-	-	-	-
Edgewater Elm - Upgrade Parking Lot and bus Loop Lightin	-	402,000	-	-	-
Forest Lake Elm - Replace OAU Bldgs. 6 and 7	1,942,864	-	-	-	-
Freedom Elm - Replace Small Chiller Bldg. 7	308,000	-	-	-	-
Friendship Elm - Upgrade HVAC Bldgs. 1 and 2	-	3,368,400	-	-	-
Heritage Mid - Replace Roof Campus Wide	-	3,750,000	-	-	-
Heritage Mid - Replace Fire Alarm	1,287,000	-	-	-	-
Heritage Mid - Upgrade HVAC, Ceiling and Lighting Bldg. 2	-	3,500,000	-	-	-
Heritage Mid - Reclaimed Water Connection	250,000	-	-	-	-
Herbert Street Center - Upgrade HVAC	-	1,969,859	-	-	-
Heritage Mid - New Marquee	-	216,000	-	-	-
Hinson Mid - Upgrade HVAC and Lighting Bldg. 7	-	1,800,000	-	-	-
Hinson Mid - Upgrade HVAC, Ceiling and Lighting Bldgs. 3 and 4	-	2,689,618	-	-	-
Horizon Elm - Replace Small Chiller Bldg. 11	-	345,000	-	-	-
Indian River Elm - Renovate Media Center	350,000	-	-	-	-
Indian River Elm - New Marquee	180,000	-	-	-	-
Indian River Elm - Upgrade HVAC, Ceiling and Lighting Bldg.	-	3,115,348	-	-	-
Mainland HS - Upgrade Chiller Plant	1,700,000	-	-	-	-
Mainland HS - Upgrade Site Lighting	-	900,000	-	-	-
McMinn Elementary - Potable Water and Sanitary Sewer	300,000	100,000	350,000	100,000	100,000
New Smyrna Beach HS - Upgrade BAS Bldgs. 1-4 and Pump	-	1,570,127	-	-	-
New Smyrna Beach Mid - Replace Millwork Campus Wide	-	1,479,604	-	-	-
Parking Lot Lease - City of DeLand	27,326	27,326	27,326	27,326	27,326
Pathways Elm - Upgrade Parking Lot Poles and Lighting	-	258,000	-	-	-
Pine Ridge HS - Upgrade HVAC, Ceiling and Lighting Bldg. 6	2,648,064	-	-	-	-
Pine Ridge HS - Reclaimed Water Connection	250,000	-	-	-	-
Pine Ridge HS - Replace Intercom	-	834,000	-	-	-
Portables - Moves and Compliance	400,000	400,000	400,000	400,000	400,000
Port Orange Elm - Parking Area	250,000	-	-	-	-
River Springs Mid - New Chiller Plant	-	-	3,500,000	-	-
River Springs Mid - Replace Gutters and Downspouts	-	600,000	-	-	-
RJ Longstreet Elm - Upgrade Fire Alarm and Intrusion Monitor	105,000	-	-	-	-
Seabreeze HS - Replace Tile Roof and Coat Flat Roof Bldg. 1	956,393	-	-	-	-
Seabreeze HS - Upgrade HVAC Bldg. 1 and Tower	3,643,686	-	-	-	-
Seabreeze HS - New Marquee	-	216,000	-	-	-
Silver Sands Mid - Replace Gymnasium Bleachers	-	-	400,000	-	-
Spirit Elm - Upgrade HVAC Bldgs. 4	2,500,000	-	-	-	-
Spruce Creek HS - Replace 7 AC Roof Top Units	2,100,000	-	-	-	-
Spruce Creek HS - Renovate Culinary Lab	400,000	-	-	-	-
Sunrise Elm - Upgrade HVAC, Ceiling and Lighting Bldgs. 2	-	2,805,600	-	-	-
T. Dewitt Taylor Mid HS - Upgrade Fire Alarm and Intrusion Monitor	105,000	-	-	-	-
Transportation Warehouse - DeLand - Replace Emergency	849,600	-	-	-	-
University HS - Seal Abandoned Wells	447,600	-	-	-	-
University HS - New Marquee	-	102,000	-	-	-
Various - Security	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Various - Infrastructure for Technology	250,000	250,000	250,000	250,000	250,000
Various - Minor Projects	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Various Schools - High School Athletics	2,015,800	1,000,000	1,000,000	1,000,000	1,000,000



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	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028
Various Schools - BDA	945,938	945,938	945,938	-	-
Various Schools - Playgrounds	1,000,000	1,000,000	300,000	300,000	300,000
Various Schools - Leased Portables	100,000	100,000	100,000	100,000	100,000
Various - Parking Lot Improvements	-	3,300,000	-	-	-
Total Projects at Existing Schools and Facilities	41,886,083	62,727,074	21,501,466	10,717,598	9,588,512
Facilities Management					
Contingency	7,000,000	6,500,000	7,000,000	12,000,000	12,000,000
Contingency - Operations	2,000,000	-	-	-	-
Facilities Management	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000
Total Facilities Management	11,800,000	9,300,000	9,800,000	14,800,000	14,800,000
Technology					
ERP Software - Enterprise Resource Planning	1,000,000	-	-	-	-
Various Schools & Depts - District Wide Technology Equip	2,537,008	8,286,936	9,000,000	9,000,000	9,000,000
Total Technology	3,537,008	8,286,936	9,000,000	9,000,000	9,000,000
System Wide Equipment and Vehicles					
Furn, Fix, Equip, Veh	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
White Fleet	500,000	500,000	500,000	500,000	500,000
Total System Wide Equipment and Vehicles	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Buses					
Bus and Safety	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Total Buses	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Charter School Disbursements					
Charter School Capital Outlay LCIF Disbursements	690,689	1,441,254	2,329,836	3,323,530	4,409,688
Total Charter School Disbursements	690,689	1,441,254	2,329,836	3,323,530	4,409,688
Total categories	108,813,780	104,063,819	87,281,302	87,941,128	93,498,200
Roll Forward					
Prior Year Carryover Encumbrances	124,810,791	-	-	-	-
Prior Year Carryover Appropriations	101,220,862	-	-	-	-
Total roll forward	226,031,653	-	-	-	-
Total uses	334,845,434	104,063,819	87,281,302	87,941,128	93,498,200
Excess (deficiency) of revenues over expenditures	(162,568,651)	72,181,643	95,355,980	100,938,302	101,309,727
Other financing uses					
Transfers - General Fund	(28,184,069)	(22,717,701)	(22,293,868)	(22,588,884)	(22,889,800)
Transfers - Debt Service Funds	(48,953,625)	(36,057,388)	(36,053,663)	(36,059,150)	(36,063,863)
Total other financing uses	(77,137,694)	(58,775,089)	(58,347,531)	(58,648,034)	(58,953,663)
Net change in fund balances	(239,706,345)	13,406,554	37,008,449	42,289,968	42,356,065
Fund balances					
Beginning Balance	277,075,248	37,368,903	50,775,457	87,783,906	130,074,874
Ending Balance	\$ 37,368,903	\$ 50,775,457	\$ 87,783,906	\$ 130,073,874	\$ 172,429,939



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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Sources - revenues					
Local sources:					
Ad valorem property taxes	\$ 99,170,467	\$ 94,018,320	\$ 97,250,400	\$ 102,439,152	\$ 106,686,288
Investment income	80,000	70,000	60,000	50,000	40,000
Total local sources	99,250,467	94,088,320	97,310,400	102,489,152	106,726,288
Total sources	99,250,467	94,088,320	97,310,400	102,489,152	106,726,288
Uses - expenditures					
New Construction					
Central Warehouse	-	-	2,500,000	15,000,000	-
Enterprise Elm - K-8 Replacement School	3,000,000	-	-	-	-
Hinson Mid - Classroom Addition	-	-	-	750,000	10,000,000
Indian River Elm - Classroom Addition	-	-	-	-	400,000
Manatee Cove Elm - 11 Classroom Addition	550,000	-	500,000	-	-
Pathways Elm - 11 Classroom Addition	550,000	-	500,000	-	-
Pine Ridge HS - 14 Classroom Addition	700,000	-	500,000	-	-
Port Orange Elm - Renovations	-	-	750,000	8,500,000	10,000,000
Read Pattillo Elm - K-8 Replacement School	750,000	-	2,000,000	-	-
Southwestern Mid - Renovate Kitchen and Multipurpose	6,000,000	-	-	-	-
Spruce Creek Elm - Campuswide HVAC and Lighting	-	-	1,200,000	-	-
Volusia Pines Elm - Classroom Addition	-	-	-	-	600,000
Total New Construction	11,550,000	-	7,950,000	24,250,000	21,000,000
Projects at Existing Schools and Facilities					
Atlantic HS - Press Box and Restroom Buildings	1,383,000	-	-	-	-
Atlantic HS - Renovate Group Restrooms Campus Wide	2,160,000	-	-	-	-
Blue Lake Elm - Renovate Basketball Courts	318,324	-	-	-	-
Brewster Center - Replace Emergency Generator	601,200	-	-	-	-
Brewster Center - Repair Floor Joists	-	117,600	-	-	-
Campbell Mid - Replace Emergency Generator	-	597,600	-	-	-
Creekside Mid - Replace Stage Lighting and Sound System	-	-	900,000	-	-
DeLand Administrative Complex - Upgrade Data Center Ba	250,000	-	-	-	-
Deltona HS - Upgrade Stage Lighting	900,000	-	-	-	-
Deltona HS - Foundation Repairs Bldg. 2	3,000,000	-	-	-	-
DeLand Mid - School Envelope Improvement	-	3,900,000	-	-	-
Edgewater Public Elm - Renovate Media Center	360,000	-	-	-	-
Edgewater Public Elm - Upgrade Parking Lot and Bus Loop	-	-	400,000	-	-
Edgewater Public Elm - Replace Stage Lighting and Sound S	-	600,000	-	-	-
Forest Lake Elm - Parent Loop Extension	1,000,000	-	-	-	-
Freedom Elm - Replace DOAS Bldgs. 3 and 4	1,300,000	-	-	-	-
Freedom Elm - Replace Stage Lighting and Sound System	-	600,000	-	-	-
Freedom Elm - Replace DOAS Bldgs. 1 and 2	-	1,400,000	-	-	-
Heritage Mid - New Marquee	-	216,000	-	-	-
Hinson Mid - Upgrade HVAC and Lighting Bldg. 7	-	1,800,000	-	-	-
Mainland HS - Stormwater Upgrades	1,500,000	-	-	-	-
Mainland HS - Upgrade Site Lighting	-	-	900,000	-	-
Mainland HS - Renovate Cafeteria	-	2,640,000	-	-	-
New Smyrna Transportation - Vehicle Lift Foundation	111,840	-	-	-	-
New Smyrna Beach HS - Upgrade BAS Bldgs. 1-4	-	1,488,044	-	-	-
New Smyrna Beach Mid - Replace Millwork Campus Wide	-	-	1,500,000	-	-
Osceola Elm - Reroof Bldgs. 4 and 9	94,000	-	-	-	-
Osceola Elm - Renovation for Riverview Move	-	3,426,000	-	-	-
Osteen Elm - Replace Gutters and Downspouts	556,390	-	-	-	-
Parking Lot Lease - City of DeLand	28,665	28,665	28,665	28,665	28,665



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	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029
Pathways Elm - Upgrade Parking Lot Lighting	-	-	258,000	-	-
Pine Ridge HS - Repair Wall Flashings Bldg. 8	319,200	-	-	-	-
Portables - Moves and Compliance	900,000	400,000	400,000	400,000	400,000
R.J. Longstreet Elm - Upgrade Parking Lot and Canopy Light	-	200,000	-	-	-
River Springs Mid - Replace Gutters and Downspouts	648,000	-	-	-	-
Seabreeze HS - New Marquee	-	216,000	-	-	-
Seabreeze HS - Upgrade Parking Lot Lighting	-	546,000	-	-	-
Silver Sands Mid - Renovate Media Center	-	456,000	-	-	-
Silver Sands Mid - Replace Stage Lighting and Sound System	900,000	-	-	-	-
Silver Sands Mid - Replace Gymnasium Bleachers	-	400,000	-	-	-
South Daytona Elm - Upgrade Kitchen Flooring, Lighting and	-	354,000	-	-	-
Spruce Creek HS - Auditorium Seating and Flooring	-	1,290,000	-	-	-
University HS - New Marquee	102,000	-	-	-	-
University HS - Press Box	507,360	-	-	-	-
University HS - Upgrade Fire Booster Pump and Controls	534,000	-	-	-	-
Various - Minor Projects	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Various Schools - BDA	945,938	945,938	-	-	-
Various Schools - Playgrounds	300,000	300,000	300,000	300,000	300,000
Various Schools - Leased Portables	100,000	100,000	100,000	100,000	100,000
Total Projects at Existing Schools and Facilities	22,819,917	26,021,847	8,786,665	4,828,665	4,828,665
Facilities Management					
Contingency	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Facilities Management	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Total Facilities Management	7,300,000	7,300,000	7,300,000	7,300,000	7,300,000
System Wide Equipment and Vehicles					
Furn, Fix, Equip, Veh	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
White Fleet	910,000	910,000	910,000	910,000	910,000
Total System Wide Equipment and Vehicles	2,110,000	2,110,000	2,110,000	2,110,000	2,110,000
Buses					
Bus and Safety	2,590,000	2,590,000	2,590,000	2,590,000	2,590,000
Total Buses	2,590,000	2,590,000	2,590,000	2,590,000	2,590,000
Charter School Disbursements					
Charter School Capital Outlay LCIF Disbursements	1,034,127	1,313,192	1,938,308	2,753,078	3,010,532
Total Charter School Disbursements	1,034,127	1,313,192	1,938,308	2,753,078	3,010,532
Roll Forward					
Prior Year Carryover Encumbrances	50,658,975	-	-	-	-
Prior Year Carryover Appropriations	31,769,478	-	-	-	-
Total roll forward	82,428,453	-	-	-	-
Total uses	129,832,497	39,335,039	30,674,973	43,831,743	40,839,197
Excess (deficiency) of revenues over expenditures	(30,582,030)	54,753,281	66,635,427	58,657,409	65,887,091
Other financing uses					
Transfers - General Fund	(31,681,710)	(33,015,595)	(34,416,175)	(35,886,784)	(37,430,924)
Transfers - Debt Service Funds	(21,317,043)	(23,546,350)	(23,549,950)	(23,553,850)	(23,551,300)
Total other financing uses	(52,998,753)	(56,561,945)	(57,966,125)	(59,440,634)	(60,982,224)
Net change in fund balances	(83,580,783)	(1,808,664)	8,669,302	(783,225)	4,904,867
Fund balances					
Beginning Balance	91,404,931	7,824,148	6,015,483	14,684,785	13,901,559
Ending Balance	\$ 7,824,148	\$ 6,015,483	\$ 14,684,785	\$ 13,901,559	\$ 18,806,427

Source: Volusia County School District, Work Program adopted September 7, 2023 ~~2023~~ 2024



IMPLEMENTATION

5-Year Schedule of Improvements

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

Monitoring and Evaluation

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

- 1) Any corrections, updates, and modifications concerning costs; revenue sources; acceptance of facilities pursuant to dedications which are consistent with the element; or the date of construction of any facility listed in this Element,
- 2) The Capital Improvement Element's consistency with the other Elements and its support of the Future Land Use Element.
- 3) The City's ability to provide public facilities and services within the Urban Service Area in order to determine any need for boundary modification or adjustment.
- 4) The priority assignment of existing public facility deficiencies.
- 5) The City's progress in meeting those needs that are determined to be existing deficiencies.
- 6) The criteria used to evaluate capital improvement projects in order to ensure that projects are being ranked in their appropriate order of priority.
- 7) The City's effectiveness in maintaining the adopted LOS standards.
- 8) The City's effectiveness in reviewing the impacts of plans and programs of state agencies and water management districts that provide public facilities within the City's jurisdiction.
- 9) The effectiveness of impact fees, and mandatory dedications or fees in lieu of, for assessing new development a pro rata share of the improvement costs which they generate.
- 10) The impacts of special districts and any regional facility and service provision upon the City's ability to maintain its adopted LOS standards.
- 11) The ratio of outstanding indebtedness to the property tax base.
- 12) Efforts made to secure grant or private funds, whenever available to finance the provision of capital improvements.
- 13) The transfer of any unexpended account balances.
- 14) The criteria used to evaluate proposed plan amendments and requests for new development or redevelopment.
- 15) Capital improvements needed for the latter part of the planning period, for inclusion in the 5-Year Schedule of Improvements.



CONCURRENCY MANAGEMENT SYSTEM

Overview

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

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

Applicability

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

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

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

Department of Community Development

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



facilities covered under this system to the City's Capital Improvement Facilities Project Manager and recommending a schedule of improvements for those public facilities found to have existing deficiencies.

Capacity and Level-of-Service Inventory

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



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

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

TRANSPORTATION

Design capacity of different roadway types and bikeways.

The existing level of service measurement.

Analysis of specific facilities.

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

The adopted level of service standards for all roadway types.

The existing capacities or deficiencies of the transportation system.

The capacities reserved for approved but unbuilt development.

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

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

SANITARY SEWER

The design capacity of the wastewater treatment facilities.

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

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

The existing deficiencies of the system.

The capacities reserved for approved but unbuilt development.

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

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

POTABLE WATER

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

The design capacity of potable water treatment facilities.

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

The existing potable water storage capabilities of the water system.



TABLE 7
(Continued)

POTABLE WATER (Continued)

The existing minimum water pressure.

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

The existing capacities or deficiencies of the system.

The capacities reserved for approved but unbuilt development.

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

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

SOLID WASTE DISPOSAL

The design capacity of solid waste disposal facilities.

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

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

The capacities reserved for approved but unbuilt development.

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

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

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

STORMWATER DRAINAGE

The existing level of service measured by storm event.

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

RECREATION AND OPEN SPACE

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

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

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

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



TABLE 7
(Continued)

RECREATION AND OPEN SPACE (Continued)
The existing capacities reserved for approved but unbuilt development.
The projected capacities or deficiencies due to approved but unbuilt development.
The improvements to be made to the recreation facilities in the current fiscal year by any approved developments pursuant to previous development orders and the impact of such improvements on the existing capacities or deficiencies.
The improvements to be made to the recreation facilities in the current fiscal year by the City and the impact of such improvements on the existing capacities or deficiencies.
PUBLIC SCHOOL FACILITIES*
The existing level-of-service for each School Concurrency Service Area.
The adopted level-of-service standard for each School Concurrency Service Area.
The existing and projected deficiencies of the system.
The number of approved residential units and their projected students that have received school concurrency certificates, but whose units are not constructed.
The projected capacities and level-of-service due to approved but unbuilt residential development.
The improvements to be made by any approved developments pursuant to Capacity Enhancement Agreements and/or Mitigation Agreements and the projected impact of such improvements on school capacities and the adopted level-of-service.
*The Public School Facilities inventories are maintained by the School District of Volusia County.

Source: City of Port Orange, 2023

Concurrency Assessment

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

The Department of Community Development provides recommendations to the Planning Commission and City Council concerning those development order applications which require Planning Commission and City Council approval.

Prior to the issuance of a development order for a proposed new development, the Department of Community Development determines:

- 1. The impacts created by the proposed development;
- 2. Whether the public facilities covered under the Concurrency Management System will be available concurrent with the impacts of new development at the adopted level;



3. Those facility(s) improvements or additions that are required to ensure the finding of concurrency; and
4. The entity responsible for the design and installation of all required facility(s) improvements or additions.
5. Whether the development will have to participate in a Concurrency and Fair Share Agreement, as outlined in the City's Proportionate Fair Share Ordinance.

The adopted level-of-service standards are the minimum acceptable standards with which all proposed new development shall comply. The Concurrency Management System does not preclude the Planning Commission or the City Council from imposing other conditions of approval.

Facilities Reporting

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



TABLE 8
GENERAL RULES FOR CONCURRENCY ASSESSMENT

EXISTING DEFICIENCIES

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

APPROVED IMPACTS

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

PHASING

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

TIME SPECIFIC APPROVAL

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

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

ADDITIONAL INFORMATION

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

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

Source: City of Port Orange, 2023



TABLE 9
FACILITY SPECIFIC RULES FOR CONCURRENCY ASSESSMENT

TRANSPORTATION

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

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

SANITARY SEWER

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

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

POTABLE WATER

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

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



TABLE 9
(Continued)

SOLID WASTE

The City's Land Development Code provides solid waste generation standards based on land use types. Commercial and industrial developments which are potential hazardous waste generators shall provide a description and estimate of tonnage of solid waste to be generated. The applicant will be responsible for coordinating with Volusia County for disposal of such waste. The City will then obtain written approval from Volusia County that the proposed development's hazardous waste generation can be accommodated at the County's landfill.

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

STORMWATER DRAINAGE

All development shall prepare a drainage plan based on the Stormwater Management regulations which incorporate the level-of-service design storm. Such plans shall be approved by the City's Storm Drainage Engineer prior to the approval of the development.

Prior to the issuance of a building permit, all facility improvements necessary to accommodate the impacts of that portion of the development receiving the building permit shall be approved and a schedule established for their implementation such that all improvements shall be completed prior to the issuance of a Certificate of Occupancy.

RECREATION

The City's Land Development Code provides recreation standards for residential uses. Commercial and industrial developments shall not be assessed as having an impact on recreational facilities. However, the City reserves the right to require the provision of recreational facilities a part of Planned Commercial Developments.

Prior to the issuance of a building permit, all facility improvements necessary to accommodate the impacts of the entire development shall be approved and a schedule established for their implementation such that all improvements shall be completed prior to the issuance of the last Certificate of Occupancy.

PUBLIC SCHOOLS

The Interlocal Agreement for Public School Facilities Planning, the Public School Facilities Element, and the City's Land Development Code provides district-wide level-of-service standards for all school types and establishes Concurrency Service Areas for each school type.

The School District shall conduct a concurrency review that includes findings and recommendations of whether there is adequate capacity to accommodate proposed development for each type of school, consistent with the adopted level-of-service. Prior to the issuance of the Final Development Order for a residential development or a development with a residential component, facility capacity necessary to accommodate the impacts of that portion of the development receiving a Development Order shall be in place or planned for construction within the first three years of the adopted five-year School District Capital Improvement Program. If the necessary facility capacity will not be in place or under construction within three years of the time of the development approval, the developer has the option to enter into negotiations for a Mitigation Agreement and development approval will be subject to the execution of the Mitigation Agreement.

Source: City of Port Orange, 2023



Goals, Objectives, and Policies

Goal 1: Capital Improvements

The City shall undertake necessary actions to economically and efficiently provide needed public facilities and services to all residents within its service area in a manner which protects investments in existing facilities, maximizes the use of existing facilities, and promotes orderly compact urban growth.

Objective 1.1: Improvements. Capital improvements will be to accommodate growth, correct existing deficiencies, and to meet adopted LOS, as indicated in the Schedule of Improvements of this Element.

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

Policy 1.1.2: In the City's Capital Improvement Program, the City shall prioritize scheduling and funding of all capital improvement projects designed to correct existing deficiencies as identified in other Elements of this Plan.

Policy 1.1.3: The Capital Improvements Coordinating Committee, composed of senior staff from operating departments and Finance, shall evaluate and rank on an annual basis in order of priority the projects proposed to be included in the Schedule of Improvements.

Policy 1.1.4: Proposed City capital improvement projects shall be evaluated and ranked in order of priority according to the following criteria:

- A. Whether the project is needed to protect public health and safety, to fulfill the City's legal commitment to provide facilities and services, or to preserve or achieve full use of those facilities already in place.
- B. Whether the project increases efficiency of use of existing facilities, prevents or reduces future improvement costs, provides services to developed areas lacking full service, or promotes in-fill development.
- C. Whether the project represents a logical extension of facilities and services and is coordinated with the plans of other agencies that provide facilities within the City.
- D. Whether the project implements the policies of this Comprehensive Plan as they pertain to the concurrency requirements or mobility strategies in support of the City's Town Center TCEA.
- E. Whether the project is financially feasible.

Policy 1.1.5: The potential for reducing Vehicle Miles Traveled (VMTs) should be considered in all location and investment decisions for public facilities.

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

Objective 1.4: Concurrency Management System. The City will utilize a Concurrency Management System so that decisions regarding the issuance of development orders and permits will be based upon coordination of the development requirements included in this Plan, the land development regulations, and the availability of necessary public facilities to support such development at the time needed. The Transportation Concurrency Exception Area provides concurrency exceptions for the issuance of development orders and permits for infill development and redevelopment based upon the multimodal transportation policies and strategies for mobility included in this Plan.

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

Sanitary Sewer --

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

Solid Waste --

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

Potable Water --

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

System Minimum Pressure during fire flow: 20 psi



Storage Provided: 50% of daily flow

Well Capacity: Meet or exceed CUP capacity for groundwater withdrawals

Normal Operating Pressure: 60-70 psi

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

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

Water Quality: Meet State and Federal Drinking Water Standards.

Drainage --

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

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

Transportation --

Meet State Target for SIS roads

LOS E for City and County-maintained roads

LOS D for S Williamson Boulevard (*Spruce Creek to Pioneer Trail*)

LOS D for State-maintained non-SIS roadways

Recreation Standards for Facilities --

Parkland 7 acres / 1,000 persons

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

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

- A. The necessary facilities and services are in place or under construction at the time a development permit is issued; or
- B. A development permit is issued subject to the condition that the necessary facilities and services will be in place when the impacts of the development occur. For required roadway facilities, the construction commencement and completion date and source of funds for the necessary facility shall be adopted in the Capital Improvements Schedule; or
- C. The necessary facilities and services are guaranteed in an enforceable development agreement. The agreement must guarantee that the necessary facilities and services will be in place when the impacts of the development occur; or
- D. At the time the development permit is issued, the necessary facilities and services are the subject of a binding executed contract which provides for the commencement of the actual construction of the required facilities or the provision of services within three years of the development approval; or



- E. The necessary facilities and services are guaranteed in an enforceable development agreement which required the commencement of the actual construction of the facilities or the provision of services within one year of the issuance of the applicable development permit; or
- F. The necessary facilities and services are guaranteed in an adopted CIP but are not funded for construction within the first three years, and the development has entered into a Fair-Share Agreement to pay its proportionate fair share toward the required facilities.

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

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

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

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

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



range improvements for inclusion with the TIP or the City's 5-year Capital Improvements Schedule, as appropriate.

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

Goal 2: Public School Facilities

The City, in cooperation with the School District, shall provide for a financially feasible public school facilities program.

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

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

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

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

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

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

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

Special Purpose Schools: 100% of permanent FISH capacity

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

Policy 2.2.1: Annually, the City of Port Orange shall adopt as part of its Capital Improvement Element the Volusia County School District five-year work program approved in September of each year as part of the School District budget, including planned facilities and funding sources to ensure a financially feasible capital improvements program and to ensure the level of service standards will be achieved by the end of the five-year period.

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





STAFF REPORT

2025 PROPOSED PUBLIC HEARING CALENDAR AND DEVELOPMENT REVIEW CALENDAR

PUBLIC HEARING CALENDAR:

The 2025 Public Hearing calendar is structured in the same format as the calendar adopted in previous years, with the only changes occurring during November, and December (Exhibit A). The Planning Commission meeting dates have been changed in July, November, and December as follows:

- The July 2025 Planning Commission meeting has been moved from the fourth Thursday (July 24) to the fifth Thursday (July 31) due to City Attorney's staff scheduling conflict;
- The November 2025 Planning Commission meeting has been moved from the fourth Thursday (November 27) to the third Thursday (November 20) due to the Thanksgiving holiday; and
- The December 2025 Planning Commission meeting has been moved from the fourth Thursday (December 25) to the third Thursday (December 18) due to the Christmas holiday.

DEVELOPMENT REVIEW CALENDAR:

The 2025 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 with 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
2025 PUBLIC HEARING CALENDAR

APPLICATION DEADLINES	PLANNING COMMISSION MEETING DATES	CITY COUNCIL MEETING DATES *
DECEMBER 18, 2024	JANUARY 23, 2025	FEBRUARY 18, 2025
JANUARY 22, 2025	FEBRUARY 27, 2025	MARCH 18, 2025
FEBRUARY 19, 2025	MARCH 27, 2025	APRIL 15, 2025
MARCH 19, 2025	APRIL 24, 2025	MAY 20, 2025
APRIL 16, 2025	MAY 22, 2025	JUNE 17, 2025
MAY 21, 2025	JUNE 26, 2025	JULY 15, 2025
JUNE 18, 2025	**JULY 31, 2025	AUGUST 19, 2025
JULY 23, 2025	AUGUST 28, 2025	SEPTEMBER 16, 2025
AUGUST 20, 2025	SEPTEMBER 25, 2025	OCTOBER 21, 2025
SEPTEMBER 17, 2025	OCTOBER 23, 2025	NOVEMBER 18, 2025
OCTOBER 15, 2025	**NOVEMBER 20, 2025	DECEMBER 9, 2025
NOVEMBER 12, 2025	**DECEMBER 18, 2025	JANUARY 20, 2026
DECEMBER 17, 2025	JANUARY 22, 2026	FEBRUARY 17, 2026

* 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

2025 STAFF DEVELOPMENT REVIEW COMMITTEE (SDRC) CALENDAR

APPLICATION DEADLINES (NO LATER THAN 12:00 NOON)	SDRC MEETING DATES
DECEMBER 18, 2024	JANUARY 8, 2025
DECEMBER 26, 2024	JANUARY 15, 2025
JANUARY 2, 2025	JANUARY 22, 2025
JANUARY 8, 2025	JANUARY 29, 2025
JANUARY 15, 2025	FEBRUARY 5, 2025
JANUARY 22, 2025	FEBRUARY 12, 2025
JANUARY 29, 2025	FEBRUARY 19, 2025
FEBRUARY 5, 2025	FEBRUARY 26, 2025
FEBRUARY 12, 2025	MARCH 5, 2025
FEBRUARY 19, 2025	MARCH 12, 2025
FEBRUARY 26, 2025	MARCH 19, 2025
MARCH 5, 2025	MARCH 26, 2025
MARCH 12, 2025	APRIL 2, 2025
MARCH 19, 2025	APRIL 9, 2025
MARCH 26, 2025	APRIL 16, 2025
APRIL 2, 2025	APRIL 23, 2025
APRIL 9, 2025	APRIL 30, 2025
APRIL 16, 2025	MAY 7, 2025
APRIL 23, 2025	MAY 14, 2025
APRIL 30, 2025	MAY 21, 2025
MAY 7, 2025	MAY 28, 2025
MAY 14, 2025	JUNE 4, 2025
MAY 21, 2025	JUNE 11, 2025
MAY 28, 2025	JUNE 18, 2025
JUNE 4, 2025	JUNE 25, 2025
JUNE 11, 2025	JULY 2, 2025
JUNE 18, 2025	JULY 9, 2025
JUNE 25, 2025	JULY 16, 2025
JULY 2, 2025	JULY 23, 2025
JULY 9, 2025	JULY 30, 2025
JULY 16, 2025	AUGUST 6, 2025
JULY 23, 2025	AUGUST 13, 2025
July 30, 2025	AUGUST 20, 2025
AUGUST 6, 2025	AUGUST 27, 2025
AUGUST 13, 2025	SEPTEMBER 3, 2025
AUGUST 20, 2025	SEPTEMBER 10, 2025
AUGUST 27, 2025	SEPTEMBER 17, 2025
SEPTEMBER 3, 2025	SEPTEMBER 24, 2025
SEPTEMBER 10, 2025	OCTOBER 1, 2025
SEPTEMBER 17, 2025	OCTOBER 8, 2025
SEPTEMBER 24, 2025	OCTOBER 15, 2025
OCTOBER 1, 2025	OCTOBER 22, 2025
OCTOBER 8, 2025	OCTOBER 29, 2025
OCTOBER 15, 2025	NOVEMBER 5, 2025
OCTOBER 22, 2025	NOVEMBER 12, 2025
OCTOBER 29, 2025	NOVEMBER 19, 2025
NOVEMBER 5, 2025	NOVEMBER 26, 2025
NOVEMBER 12, 2025	DECEMBER 3, 2025
NOVEMBER 19, 2025	DECEMBER 10, 2025
NOVEMBER 26, 2025	DECEMBER 17, 2025
DECEMBER 3, 2025	DECEMBER 23, 2025
DECEMBER 10, 2025	DECEMBER 31, 2025
DECEMBER 17, 2025	JANUARY 7, 2026
DECEMBER 26, 2025	JANUARY 14, 2026

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.