



A G E N D A
ORMOND BEACH PLANNING BOARD
Regular Meeting

December 11, 2014

7:00 PM

City Commission Chambers

22 South Beach Street

Ormond Beach, FL

PURSUANT TO SECTION 286.0105, FLORIDA STATUTES, IF ANY PERSON DECIDES TO APPEAL ANY DECISION MADE BY THE PLANNING BOARD WITH RESPECT TO ANY MATTER CONSIDERED AT THIS PUBLIC MEETING, THAT PERSON WILL NEED A RECORD OF THE PROCEEDINGS AND FOR SUCH PURPOSE, SAID PERSON MAY NEED TO ENSURE THAT A VERBATIM RECORD OF THE PROCEEDING IS MADE, INCLUDING THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED.

PERSONS WITH A DISABILITY, SUCH AS A VISION, HEARING OR SPEECH IMPAIRMENT, OR PERSONS NEEDING OTHER TYPES OF ASSISTANCE, AND WHO WISH TO ATTEND CITY COMMISSION MEETINGS OR ANY OTHER BOARD OR COMMITTEE MEETING MAY CONTACT THE CITY CLERK IN WRITING, OR MAY CALL 677-0311 FOR INFORMATION REGARDING AVAILABLE AIDS AND SERVICES.

- I. ROLL CALL**
- II. INVOCATION**
- III. PLEDGE OF ALLEGIANCE**
- IV. NOTICE REGARDING ADJOURNMENT**

THE PLANNING BOARD WILL NOT HEAR NEW ITEMS AFTER 10:00 PM UNLESS AUTHORIZED BY A MAJORITY VOTE OF THE BOARD MEMBERS PRESENT. ITEMS WHICH HAVE NOT BEEN HEARD BEFORE 10:00 PM MAY BE CONTINUED TO THE FOLLOWING THURSDAY OR TO THE NEXT REGULAR MEETING, AS DETERMINED BY AFFIRMATIVE VOTE OF THE MAJORITY OF THE BOARD MEMBERS PRESENT (PER PLANNING BOARD RULES OF PROCEDURE, SECTION 2.7).

- V. APPROVAL OF THE MINUTES: November 13, 2014**
- VI. PLANNING DIRECTOR'S REPORT**
- VII. PUBLIC HEARINGS**

A. LDC 14-103: LDC Amendment – Adding R-6, Multifamily Medium-High Density Zoning District to Section 2-02, Future Land Use Map Designations and Compatible Zoning Districts

This is an administrative request to amend Chapter 2, District and General Regulations, Article I, Establishment of Zoning Districts and Official Zoning Map, Section 2-02, Future Land Use Map Designations and Zoning Districts, Table 2-2, Future Land Use Map Designations and Compatible Zoning Districts, of the Land Development Code (LDC) by adding the R-6, Multifamily Medium-High Density Zoning District to the “MDR, Medium Density Residential” land use designation.

B. MM 14-138: 2014 Capital Improvements Element (CIE) Annual Update

This is an administrative annual update to the schedules of CIE of the City of Ormond Beach Comprehensive Plan, in accordance with State law. This update does not include any text changes to the goals, objectives and policies of the CIE.

VIII. OTHER BUSINESS**IX. MEMBER COMMENTS****X. ADJOURNMENT**

M I N U T E S
ORMOND BEACH PLANNING BOARD
Regular Meeting

November 13, 2014

7:00 PM

City Commission Chambers
22 South Beach Street
Ormond Beach, FL 32174

PURSUANT TO SECTION 286.0105, FLORIDA STATUTES, IF ANY PERSON DECIDES TO APPEAL ANY DECISION MADE BY THE PLANNING BOARD WITH RESPECT TO ANY MATTER CONSIDERED AT THIS PUBLIC MEETING, THAT PERSON WILL NEED A RECORD OF THE PROCEEDINGS AND FOR SUCH PURPOSE, SAID PERSON MAY NEED TO ENSURE THAT A VERBATIM RECORD OF THE PROCEEDING IS MADE, INCLUDING THE TESTIMONY AND EVIDENCE UPON WHICH THE APPEAL IS TO BE BASED.

PERSONS WITH A DISABILITY, SUCH AS A VISION, HEARING OR SPEECH IMPAIRMENT, OR PERSONS NEEDING OTHER TYPES OF ASSISTANCE, AND WHO WISH TO ATTEND CITY COMMISSION MEETINGS OR ANY OTHER BOARD OR COMMITTEE MEETING MAY CONTACT THE CITY CLERK IN WRITING, OR MAY CALL 677-0311 FOR INFORMATION REGARDING AVAILABLE AIDS AND SERVICES.

I. ROLL CALL

Members Present

Pat Behnke
Al Jorczak
Harold Briley, Vice Chair
Rita Press
Doug Thomas, Chair
Doug Wigley (absent)
Lewis Heaster (absent)

Staff Present

Becky Weedo, AICP, Senior Planner
Randy Hayes, City Attorney
Melanie Nagel, Recording Technician

II. INVOCATION

Chairman Doug Thomas led the invocation.

III. PLEDGE OF ALLEGIANCE

IV. NOTICE REGARDING ADJOURNMENT

NEW ITEMS WILL NOT BE HEARD BY THE PLANNING BOARD AFTER 10:00 PM UNLESS AUTHORIZED BY A MAJORITY VOTE OF THE BOARD MEMBERS PRESENT. ITEMS WHICH HAVE NOT BEEN HEARD BEFORE 10:00 PM MAY BE CONTINUED TO THE FOLLOWING THURSDAY OR TO THE NEXT REGULAR MEETING, AS DETERMINED BY AFFIRMATIVE VOTE OF THE MAJORITY OF THE BOARD MEMBERS PRESENT (PER PLANNING BOARD RULES OF PROCEDURE, SECTION 2.7).

V. MINUTES

October 9, 2014

Mr. Briley moved to approve the October 9, 2014 Minutes. Ms. Press seconded the motion. Vote was called, and the motion unanimously approved.

VI. PLANNING DIRECTOR'S REPORT

None.

VII. PUBLIC HEARINGS

A. LUPA 15-008: Interlocal Service Boundary Agreement Comprehensive Plan Amendment

Ms. Becky Weedo, Senior Planner, City of Ormond Beach, stated this is an administrative request to amend the City of Ormond Beach Future Land Use Map to implement the terms of the Interlocal Service Boundary Agreement (ISBA). Ms. Weedo explained the Interlocal Agreement was brought before the Planning Board on June 12, 2014, and it was recommended for approval to the City Commission. The City Commission unanimously adopted the agreement in August and it became effective on August 28, 2014, which set the six month time clock to get the Comprehensive Plan Amendment done by February 28, 2015. Last month, the complete package, which included the Text Amendment and the Future Land Use Map Amendment, was brought before the Board. The full package was then recommended to City Commission for approval.

Staff was then told by the Department of Economic Opportunity that the Text Amendment needed to proceed through the expedited state review process, but that the Future Land Use Map Amendment needed to be processed as a small scale. Staff had to send out certified mailings this time to notify people of the meeting. As a reminder, Ms. Weedo explained that the Text Amendment will be going before City Commission on December 2, 2014, and the Map Amendment will go to City Commission for a first reading on January 6, 2015, and January 20, 2015, for a second reading. Ms. Weedo stated staff is recommending approval of the amendment.

Chairman Thomas asked if there were any questions from the Board. There being none, he opened the floor to comments from the audience.

Mr. Traian Dragon, 140 Coquina Avenue, looked at the map that was mailed to him, and stated he doesn't understand where he is located in regards to the agreement. Ms. Weedo pointed out where Mr. Dragon lives, and stated that it is outside of the ISBA, and there are no immediate plans to annex this area.

Ms. Donna Paleto, 400 Bushnell Park Court, printed out the map, but cannot understand it at all. Ms. Paleto wondered if her property was part of the agreement area, and Ms. Weedo stated that it was not. Ms. Paleto asked if there were any plans to take Pine Run into the City. Ms. Weedo stated no.

Ms. Sharon Trescott, 689 Pineland Trail, stated that she had received a postcard in the mail, and a second letter came certified, and she doesn't understand what the difference is between the two. Ms. Weedo explained that they covered the same agreement and amendments. Ms. Weedo stated that the area Ms. Trescott is talking about is within the Interlocal Boundary Agreement area, and is currently county commercial, and will be changed to city commercial. Ms. Trescott asked if they would be getting any city water and other utilities once they are annexed. Ms. Weedo explained that the city is changing the land use and zoning so that the city

can apply the city's planning and zoning regulations when there is re-development or new development, and properties will not be annexed unless they have annexation agreements and are already receiving city utilities. Ms. Weedo explained that if Ms. Trescott wanted to be annexed in, she is within the agreement area where she can be annexed without the concern of creating enclaves or without the concern of being contiguous. Ms. Trescott could apply for annexation, and since she is in the Interlocal Boundary Agreement area, she is eligible for services. Ms. Trescott asked if she would have the opportunity to opt out.

Mr. Randy Hayes, City Attorney, stated that Ms. Trescott cannot opt out of the ISBA, but she won't have to be annexed into the city.

Mr. Jorczak moved to approve LUPA 15-008 Interlocal Service Boundary Agreement Comprehensive Plan Amendment. Mr. Briley seconded the motion. Vote was taken and the motion carried unanimously (5-0).

B. LUPA 14-079: 815, 855, 915 and 935 Ocean Shore Boulevard Condominium Associations, Small Scale Comprehensive Plan Amendment

Ms. Weedo noted that the applicant would like to continue this item until February, 2015.

Mr. Briley moved to continue LUPA 14-079 to the February, 2015 Planning Board meeting. Mr. Jorczak seconded the motion. The motion carried unanimously (5-0).

C. RZ 14-080: 815, 855, 915 and 935 Ocean Shore Boulevard Condominium Associations, Amendment to Official Zoning Map

Ms. Weedo noted that the applicant would like to continue this item until February, 2015 as well.

Mr. Jorczak moved to continue RZ 14-080 to the February, 2015 Planning Board meeting. Mr. Briley seconded the motion. The motion carried unanimously (5-0).

OTHER BUSINESS

None.

VIII. MEMBER COMMENTS

Mr. Briley commented that the medians out on St. Rt. 40 look very nice with the new plantings and trees.

Mr. Jorczak wished city staff and Planning Board members a very Happy Thanksgiving and safe holiday.

Ms. Behnke stated that she is always listening to the radio while in her car, and she hears about other communities having all kinds of activities, races and interesting things going on. New Smyrna Beach is constantly having a lot of recreational and entertainment festivities. Ms Behnke would like to see more of that in Ormond

Beach. We have the beautiful park where there could be a lot of entertainment festivities, and the beach could have more activities with all of the restaurants that are located in that area. From time to time we do have things going on, but not on a continuous basis. Ms. Behnke would like to see more of this in our city. She would like to see Ormond Beach become more alive. Ms. Behnke also wished everyone a Happy Thanksgiving.

Chairman Thomas commented that Ormond Beach was rated as the #4 city in the state of Florida for young families and things to do. Port Orange was rated #6. Cooper City was #1. Chairman Thomas stated that he agrees with Ms. Behnke, and #4 is not good enough for him. He agrees that the city needs to do more activities. Chairman Thomas stated that there are things in the state planning stages that he thinks the Board will be happy with. Chairman Thomas thinks Ormond Beach is a great place to live and wished everyone a Happy Thanksgiving.

Ms. Sharon Trescott also added that she loves Ormond Beach. Ms. Trescott has read in the paper that we want to identify the gateways to Ormond Beach, and she can't understand why we don't take advantage of the huge canvas sitting in the air, that you can see from all sides of Ormond Beach – coming over the bridge, coming down US 1 – our water tower. Holly Hill has something on their water tower, Bunnell has something on their water tower, and we sit here with a big ugly blue blob. If the city would spend some money putting something on that big huge canvas in the sky, to identify Ormond Beach, it would go a long way.

IX. ADJOURNMENT

The meeting was adjourned at 7:27 p.m.

Respectfully submitted,

Becky Weedo, Senior Planner

ATTEST:

Doug Thomas, Chair

Minutes transcribed by Melanie Nagel.

STAFF REPORT

City of Ormond Beach Department of Planning

DATE: December 3, 2014

SUBJECT: LDC Amendment – Adding R-6, Multifamily Medium-High Density Zoning District to Section 2-02, Future Land Use Map Designations and Compatible Zoning Districts

APPLICANT: Administrative

NUMBER: LDC 14-103

PROJECT PLANNER: S. Lauren Kornel, AICP, Senior Planner

INTRODUCTION: This is an administrative request to amend Chapter 2, District and General Regulations, Article I, Establishment of Zoning Districts and Official Zoning Map, Section 2-02, Future Land Use Map Designations and Zoning Districts, Table 2-2, Future Land Use Map Designations and Compatible Zoning Districts, of the Land Development Code (LDC) by adding the R-6, Multifamily Medium-High Density Zoning District to the “MDR, Medium Density Residential” land use designation.

BACKGROUND: Through a staff review of land use and zoning consistencies throughout the city of Ormond Beach, as illustrated in **Exhibit 1**, it was discovered that roughly 706 properties in a portion of the Trails subdivision west of N. Nova Road and a portion of Tomoka Meadows east of N. Nova Road are assigned the “Medium Density Residential” land use designation with an assigned R-6 Zoning District. The R-6 zoning district is currently not an allowed zoning district under the “Medium Density Residential” land use category. As such, the subject 706 properties identified have an inconsistent zoning with their assigned land use. Most of the 706 properties are already developed. There is neither an upside nor a downside to the property owner in making the land use and zoning consistent. The amendment is a matter of internal housekeeping in ensuring that the city’s goal to ensure that an assigned zoning district is consistent with its assigned land use designation. However, land use takes precedence over zoning and therefore it is important for consistency purposes to have a land use and zoning internally consistent.

Rezoning the properties to correct the inconsistency would require extensive staff time and advertising costs to the City and would likely create confusion among property owners. As a matter of housekeeping, rather than proposing to rezone 706 properties to the R-5 zoning district which is allowed under the MDR land use category, to correct this inconsistency, staff is proposing a more viable solution to add the R-6 zoning district under the “Medium Density Residential” land use Designation in the compatibility matrix of the city’s Land Development Code.

The Future Land Use Element of the City's Comprehensive Plan states the following for the "Medium Density Residential" category:

"Purpose: To allow a variety of highly aesthetic dwelling units, encouraging the establishment of recreation areas and open space and discouraging lookalike rows of dwellings. MDR also allows the development of relatively low density duplex, townhouse and multi-family projects which emphasize open space and maintain a low profile, thus maximizing the compatibility with single-family areas. Institutional uses may be permitted in accordance with the maximum floor area ratio.

Density: Minimum 5-12 units per acre except in the Downtown Community Redevelopment Area where 5-15 units shall be allowed.

Maximum FAR: 0.3."

By adding the R-6 Zoning District under the "Medium Density Residential" land use designation in Section 2-02, Future Land Use Map Designations and Zoning Districts, Table 2-2, Future Land Use Map Designations and Compatible Zoning Districts, of the Land Development Code, the subject R-6 zoned properties will then be consistent with their assigned "Medium Density Residential" land use designation. In addition, should redevelopment occur due to a catastrophic event, the redeveloped density would be no more than 12 units per acre, per the land use. Without the proposed land development code amendment, the subject properties which have an average density of 10 units per acre could potentially redevelop to 32 units per acre under the "High Density Residential" land use category in the event of a requested land use change from "MDR to HDR".

Staff compared the R-5 with the R-6 zoning districts to ascertain any possibilities of unintended consequences of adding the R-6 zoning district to the "Medium Density Residential" land use category. The zoning district regulations for both districts (R-5 and R-6) for single-family, cluster, patio, zero lot line, duplex and townhouse are the same. The exception between the two zoning districts is the multifamily classification density (units per acre) and maximum building height dimensional standards and the waterbody dimensional standards. The R-5 density allows 12 units per acre with a maximum building height of 30' while the R-6 density allows 32 units per acre with a maximum building height of 75'. The Planning Board may recall as part of the land use and rezoning amendments of 640 N. Nova Road, the city adopted a Land Development Code amendment on August 19, 2014, with Ordinance 2014-29, to increase the R-6 multifamily dimensional standards from 12 units per acre to 32 units per acre and from 30' to 75' respectively.

An analysis of all the R-5 properties showed that the majority of the properties are already developed with medium density. Adding the R-6 zoning district to the MDR land use category ensures maximum density at 12 units per acre, in accordance with the directive of the MDR in the adopted comprehensive plan, which is appropriate for the subject properties since on average the density is roughly 10 units per acre. The differences between the R-5 and R-6 zoning districts are summarized in the tables below:

Sec. 2-18, R-5, Multifamily Medium Density Zoning District.

A. Purpose: The purpose of the Multifamily Medium (R-5) Zoning District is to provide for a mixture of various residential types ranging from single-family detached homes, to low density multifamily developments designed in such manner as to be highly compatible within the site and the neighborhood through the use of open space, buffering and architectural design.			
B. DIMENSIONAL STANDARDS			
1. Type	2. Density (units per acre)	3. Maximum Building Height	9. Setbacks
			e. Waterbody
Multifamily	12	30'	30'

Sec. 2-19, R-6, Multifamily Medium-High Density Zoning District.

A. Purpose: The purpose of the Multifamily Medium-High (R-6) Zoning District is to provide for the development of multiple family residential developments at medium to high densities.			
B. DIMENSIONAL STANDARDS			
4. Type	5. Density (units per acre)	6. Maximum Building Height	9. Setbacks
			e. Waterbody
Multifamily	32	75'	Ocean Yard Setbacks: Yards adjacent to the ocean shall be considered "rear" yards, and no structure, except for sun decks and walkways provided in this section and Chapter 3, article II (Coastal Management), shall extend beyond a line projected between the average setback of all buildings within 800' of each side lot line upon which the proposed building is to be constructed or within a building setback otherwise established under Florida Statutes or Chapter 3, article II of this Code, whichever is greater. Such line shall run parallel with the street right-of-way line.

It is anticipated that this Land Development Code amendment would be reviewed by the City Commission on January 20, 2014 (1st reading) and, February 3, 2014 (2nd reading).

LDC AMENDMENT: Below is the proposed LDC amendment as shown in underline:

TABLE 2-2: FUTURE LAND USE MAP DESIGNATIONS AND COMPATIBLE ZONING DISTRICTS	
Comprehensive Plan Future Land Use Map Designation	Corresponding Compatible Zoning District
MDR, Medium Density Residential	R-3, Single-Family Medium Density NP, Neighborhood Preservation R-4, Single-Family Cluster and Townhouse R-5, Multifamily Medium Density <u>R-6, Multifamily Medium-High Density</u> T-1, Manufactured/Mobile Home T-2, Manufactured Home PRD, Planned Residential Development

There are no other changes proposed in the text of the table.

ANALYSIS: The LDC amendment proposes to add the R-6 Zoning District under the “Medium Density Residential” land use designation in the compatibility matrix of the city’s Land Development Code such that the subject R-6 zoned properties will be consistent with their assigned “Medium Density Residential” land use designation.

There are certain criteria that must be evaluated before adoption of an amendment according to the Land Development Code (LDC); the Planning Board must consider the following criteria when making their recommendation.

- 1. The proposed development conforms to the standards and requirements of this Code and will not create undue crowding beyond the conditions normally permitted in the zoning district, or adversely affect the public health, safety, welfare or quality of life.**

No specific development is proposed. The intent of the proposed amendment is to correct an inconsistency that exists within the compatibility matrix of the Land Development Code that currently does not allow the R-6 Zoning District in the “Medium Density Residential” land use designation. The amendment does not adversely affect public health, safety, welfare or the quality of life.

- 2. The proposed development is consistent with the Comprehensive Plan.**

The proposed Land Development Code amendment is consistent with the Comprehensive Plan. It is reasonable to allow the R-6 zoning district under the "Medium Density Residential" since the R-6 zoning district is appropriate in medium-high residential areas. Instead of rezoning 706 properties, the amendment proposes a reasonable alternative to correct an inconsistency that exists for properties currently assigned the R-6 zoning district which is not allowed under the "Medium Density Residential" land use designation.

- 3. The proposed development will not adversely impact environmentally sensitive lands or natural resources, including but not limited to waterbodies, wetlands, xeric communities, wildlife habitats, endangered or threatened plants and animal species or species of special concern, wellfields, and individual wells.**

There is no specific development application and this criterion is not applicable.

- 4. The proposed use will not substantially or permanently depreciate the value of surrounding property; create a nuisance; or deprive adjoining properties of adequate light and air; create excessive noise, odor, glare, or visual impacts on the neighborhood and adjoining properties.**

There is no specific development application and this criterion is not applicable.

- 5. There are adequate public facilities to serve the development, including but not limited to roads, sidewalks, bike paths, potable water, wastewater treatment, drainage, fire and police safety, parks and recreation facilities, schools, and playgrounds.**

There is no specific development application and this criterion is not applicable.

- 6. Ingress and egress to the property and traffic patterns are designed to protect and promote motorized vehicle and pedestrian/bicycle safety and convenience, allow for desirable traffic flow and control, and provide adequate access in case of fire or catastrophe. This finding shall be based on a traffic report where available, prepared by a qualified traffic consultant, engineer or planner which details the anticipated or projected effect of the project on adjacent roads and the impact on public safety.**

There is no specific development application and this criterion is not applicable.

- 7. The proposed development is functional in the use of space and aesthetically acceptable.**

There is no specific development application and this criterion is not applicable.

- 8. The proposed development provides for the safety of occupants and visitors.**

There is no specific development application and this criterion is not applicable.

9. The proposed use of materials and architectural features will not adversely impact the neighborhood and aesthetics of the area.

There is no specific development application and this criterion is not applicable.

10. The testimony provided at public hearings.

There has not been a public hearing at this time. The comments from the Planning Board meeting will be incorporated into the City Commission packet.

RECOMMENDATION:

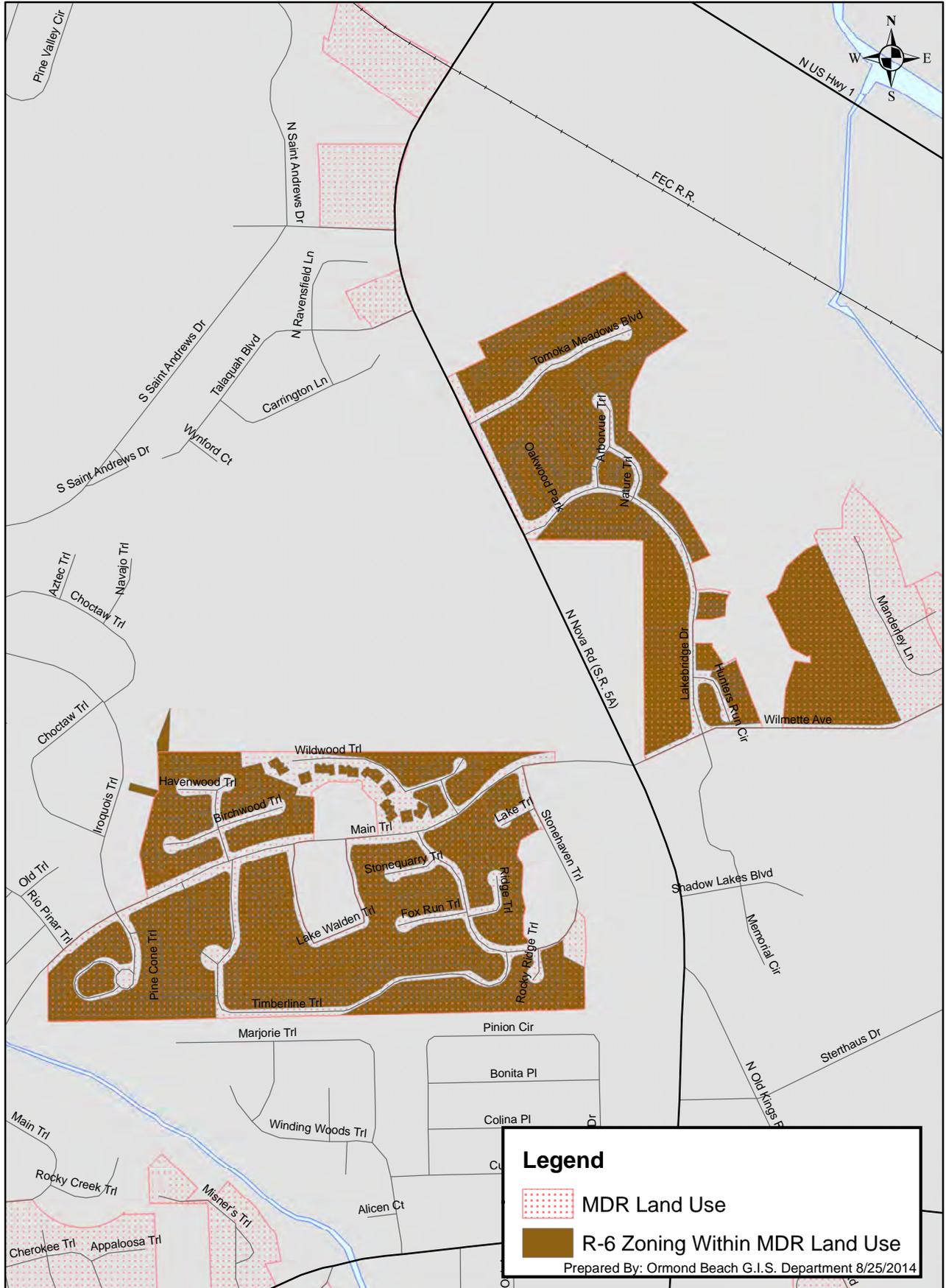
It is recommended that the Planning Board **APPROVE** LDC 14-103, to amend the Land Development Code as follows:

TABLE 2-2: FUTURE LAND USE MAP DESIGNATIONS AND COMPATIBLE ZONING DISTRICTS	
Comprehensive Plan Future Land Use Map Designation	Corresponding Compatible Zoning District
MDR, Medium Density Residential	R-3, Single-Family Medium Density NP, Neighborhood Preservation R-4, Single-Family Cluster and Townhouse R-5, Multifamily Medium Density <u>R-6, Multifamily Medium-High Density</u> T-1, Manufactured/Mobile Home T-2, Manufactured Home PRD, Planned Residential Development

Exhibit 1

Map showing
R-6 Zoning District
within MDR Land Use

R-6 Zoning Within MDR Land Use



STAFF REPORT

City of Ormond Beach Department of Planning

DATE: November 24, 2014

SUBJECT: 2014 Capital Improvements Element (CIE) Annual Update

APPLICANT: Administrative

NUMBERS: MM 14-138

PROJECT PLANNER: S. Laureen Kornel, AICP, Senior Planner

INTRODUCTION: Each year local governments must update their Capital Improvements Element (CIE), including the Five-Year Schedule of Capital Improvements (Schedule) to demonstrate funded or planned to fund the public facility improvements needed to support their population (163.3177 Florida Statutes). These facilities include water, sewer, stormwater, solid waste, roads, parks, and schools. The subject Annual Update is administrative and updates the schedules of CIE of the City of Ormond Beach Comprehensive Plan, in accordance with State law. This update does not include any text changes to the goals, objectives and policies of the CIE.

BACKGROUND: 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 Schedule is to identify the capital improvements needed to implement the Comprehensive Plan and ensure adopted Level of Service (LOS) Standards are achieved and maintained for concurrency-related facilities. This CIE commences in the fiscal year 2014/2015 and identifies potential projects for the initial five-year planning period.

The capital improvements schedule is not required to be submitted as a comprehensive plan amendment pursuant to the submittal procedures required by Section 163.3184, F.S. Other revisions related to the capital improvements schedule such as map amendments or level of service revisions may not be adopted in the same ordinance. The CIE annual update is limited solely to the schedule itself. The conditions governing the notice and hearing are the same as those required for the adoption of any local ordinance. The City is no longer required to submit the adoption ordinance and updated schedule to the Department of Economic Development, but as a courtesy will continue to do so. Finally, the statutory definition of "financial feasibility" and the December deadline were removed by House Bill 7207.

DISCUSSION: The CIE Schedule includes all projects required to meet or maintain adopted LOS standards for concurrency-related facilities or implement the Goals, Objectives, and Policies of the Comprehensive Plan. The concurrency management system for the City of Ormond Beach is established by policy in the City's Comprehensive Plan, and administered through regulations contained within the City's Land Development Code. The Planning Department is responsible for regularly

monitoring the cumulative effect of all approved Development Orders and Development Permits on the capacity of public facilities. In addition to the individual concurrency reviews for current development proposals, staff has identified and provided a brief summary of most of the public facilities and services subject to concurrency review at sufficient levels.

Recreation & Open Space: Based on the 2010 Census data the population of Ormond Beach is 38,137. The City's adopted comprehensive plan applies a level of service of 13 acres per 1,000 people. According to the adopted Parks and Recreation Master Plan Study there are approximately 472 total acres of parkland in Ormond Beach. Since the adoption of the Study the following additional parkland acres have been acquired: Ormond Crossings (17 acres), linear parks (7 acres) and the Andy Romano Beachfront Park (4.07 acres). Since the last update of the CIE in 2013 there have been 6 parcels purchased in central park totaling 7.94 acres. As such, the current total number of acres of parkland in Ormond Beach has increased from ± 500.07 in 2013 to 508.01 acres in 2014. The City exceeds its LOS standard by approximately 12.2 acres. The City will likely need to review proposed facility improvements based on available funding.

Sanitary Sewer: The existing wastewater treatment plant is currently permitted for a rated capacity of 8 Million Gallons per Day (MGD) for wastewater influent flow from the sanitary sewer collection system as a result of completion of Project No. 2010-10 in July 2013. The City recently received an FDEP Notice of Intent to Renew Operating Permit for the 8 MGD Treatment Facility to include expansion of the City's reclaimed water land application design capacity to 9.40 MGD and service area to 3,500 acres. The additional reuse land disposal capability is realized from completion of Project No. 2011-30 Western Ormond Beach Reuse Transmission Main and anticipated completion of upcoming Project No. 2015-11 South Peninsula Reclaimed Water Main Extension scheduled for completion in 2014-15. The most recent annual period average daily flow to the facility is 4.10 MGD. The most recent annual period average daily treated effluent flow to reuse customers is (2.90 +/-) MGD having capacity to serve 9.40 MGD if service area expanded to full capability. The existing demand and approved projects for waste water treatment use is slightly down from 5.80 MGD last year to 5.78 MGD this year. The capacity remaining after the expansion is up from 1.82 MGD last year to 2.22 MGD this year if all approved projects are built out. The LOS for sanitary sewer continues to be met.

Potable Water: The City operates a single water treatment plant having a permitted and rated capacity remaining at 12 MGD. Demand and capacity has not changed much from last year. The existing demand for water use during the most recent annual period is 5.60 MGD. When the proposed projects for the City's service area are added to the existing demand, the total is 7.40 MGD. There is a remaining capacity of 4.60 MGD if all approved projects are built out. The LOS for potable water service continues to be met.

Solid Waste: The City maintains a solid waste, recycling, yard waste and construction/demolition debris roll-off collection program through a private contractor. Current manual solid waste collection occurs twice per week per residential unit, with recycling and yard waste collection occurring once per week. Roll-off collection is customer generated and is on an as needed basis. Commercial or mechanical solid waste collection occurs from a minimum of three days per week to a maximum of six days per week. Solid waste collections average 5.11 per capita (down from 5.19 pounds per capita in 2013). In addition, recycling collections average 6.87 pounds per capita (up from 6.71 per capita in 2013). While the City's solid waste collections exceed the adopted LOS Standard (4.0 pounds per capita), the amount of solid waste generated by individuals is not something the City cannot control. The City will continue to promote recycling programs and work toward achieving the adopted LOS Standard.

Traffic: The city maintains a traffic concurrency monitoring system for new development in the city. Concurrency determinations differ in the designated multi-modal corridors than outside of the corridors. Inside the corridors, the focus is on road efficiency improvements only and transit and non-motorized (trails and sidewalks) with the purpose of reducing vehicle miles travelled. Outside of the multimodal corridors, the focus is on maintaining road capacity to meet LOSS. City roadways are meeting or exceeding the adopted LOS Standards. County and State roadways which are impacted by Ormond Beach development have segments that do not meet adopted LOS Standards. Tymber Creek Road from SR 40 to Peruvian Lane is completed, but the segment from Peruvian Lane to Airport Road has an unfunded improvement identified. Recently, a new church facility expanded the Hand Avenue segment from Shangri La to Clyde Morris Boulevard from a 2LUD facility to a 2LD facility and the LOS improved. West Granada Boulevard (SR 40) has an LOS of E between US 1 and Halifax in 2013, LOS E between Clyde Morris Road and I95 in 2020 and 2025, Rima Ridge to Tymber Creek in 2025, and Williamson between LPGA and Hand Avenue with LOS E in 2020 and 2025.

The City's updated Long Term Roadway Assessment for 2013-25 indicates that should traffic trends continue, segments of US 1 (2025), Granada Boulevard (2013, 2020 and 2025), Hand Avenue (2020 and 2025), and Williamson Boulevard (2020,2025) will have an LOS of E or worse. During 2013, only one segment of road that is impacted by the City approval of development has LOS below the adopted LOS. The City has designated US 1, A1A and SR 40 multimodal corridors where a mobility fee will be assessed in lieu of a transportation impact fee that will focus on transit, non-motorized improvements and transportation efficiency improvements. Increasing road capacity is highly unlikely along these designated road corridors since they are policy constrained due to the high costs for right-of-way purchase. Reducing vehicle miles travelled through multimodal strategies will become increasingly important.

Public Schools: Based on the most up to date LOS Tables provided by the School Board from 2014, overall the City is currently meeting its LOS Standards.

The subject update to the schedules of the CIE is attached for review (Exhibit A) and includes other statutorily required information such as:

- Projects included in the Transportation Planning Organization TIP (Transportation Improvements Program) that the City relies on for concurrency; and
- The Volusia County School District Five-Year Work Program.

In addition Tables E and F, 2025 Mass Transit Schedule of Capital and Operating Improvements and Non-Motorized Schedule of Capital Improvements respectively are included with this report and have been updated using data from Votran. It is expected that the Annual Update to the CIE will be reviewed by the City Commission on January 6, 2014 (1st reading) and again on January 20, 2014 (2nd Reading).

RECOMMENDATION: Staff recommends that the Planning Board recommend **approval** to the City Commission of the adoption of the 2014 CIE Annual Update.

Attachments: Exhibit A – 2014 Capital Improvement Element Annual Update

Exhibit A

2014 Capital Improvements Element
Annual Update

Amendments are shown in ~~strikethrough~~ (deleted)
and underline (proposed text)

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

**Table A
Leisure Services
Capital Improvements Schedule
October, 2013**

#	Project Description/Area	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 13-18	Relationship to Comprehensive Plan
Community Parks									
4	Nova Community Park Renovations	Property Taxes- General CIP	\$275,000	\$255,000	\$0	\$0	\$0	\$530,000	Recreation Element - Obj. 1.4
		FRDAP	\$200,000	\$0	\$0	\$0	\$0	\$200,000	
2	Nova Community Park Master Plan Phase 1	Property Taxes- General CIP	\$0	\$0	\$0	\$0	\$534,600	\$534,600	Recreation Element - Obj. 1.4
3	OBSC Improvements	Property Taxes- General CIP	\$165,000	\$0	\$115,000	\$257,000	\$65,000	\$602,000	Recreation Element - Obj. 1.4
		FRDAP	\$165,000	\$0	\$115,000	\$0	\$0	\$280,000	
		ECHO Grant	\$0	\$0	\$0	\$275,000	\$0	\$275,000	
4	Environmental Learning Center	ECHO Grant	\$0	\$400,000	\$0	\$0	\$0	\$400,000	Recreation Element - Obj. 1.4
		General Fund Reserves	\$0	\$300,000	\$0	\$0	\$0	\$300,000	
		Daytona Beach Racing and Rec. District Grant	\$0	\$100,000	\$0	\$0	\$0	\$100,000	
-		Total	\$805,000	\$1,055,000	\$230,000	\$532,000	\$599,600	\$3,221,600	

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

Leisure Services Funding Schedule

Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 13-18
Property Taxes- General CIP	\$440,000	\$255,000	\$115,000	\$257,000	\$599,600	\$1,666,600
FRDAP	\$365,000	\$0	\$115,000	\$0	\$0	\$480,000
ECHO Grant	\$0	\$400,000	\$0	\$275,000	\$0	\$675,000
General Fund Reserves	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Daytona Beach Racing and Rec. District Grant	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Total	\$805,000	\$1,055,000	\$230,000	\$532,000	\$599,600	\$3,221,600

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

Table B
Utilities
Capital Improvements Schedule
October, 2013

#	Project Description/Area	Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 12-17	Relationship to Comprehensive Plan
Waste Water System Expansion									-
1	South Peninsula Reuse Main Extension	Water and Sewer Charges	\$164,000	\$0	\$0	\$0	\$0	\$164,000	Utilities Element -Objs. 1.1, 1.7, and 1.8
2	West Granada Blvd. Watermain Extension	Water and Sewer Charges	\$15,000	\$175,000	\$0	\$0	\$0	\$190,000	Utilities Element -Objs. 1.1, 1.7, and 1.8
3	Force Main Improvements	Wastewater Impact Fees	\$0	\$0	\$60,000	\$540,000	\$0	\$600,000	Utilities Element -Objs. 1.1, 1.7, and 1.8
Wastewater Systems Improvements									-
4	Hunter's Ridge Low Pressure Main Upgrade	Water and Sewer Charges	\$90,000	\$0	\$0	\$0	\$0	\$90,000	Utilities Element -Objs. 1.1, 1.7, and 1.8
5	Lift Station Rehabilitation	Water and Sewer Charges	\$220,000	\$135,000	\$135,000	\$135,000	\$148,000	\$773,000	Utilities Element -Objs. 1.1, 1.7, and 1.8
6	North Beach Street Water Main Replacement	Water and Sewer Charges	\$45,000	\$295,000	\$0	\$0	\$0	\$340,000	Utilities Element -Objs. 1.1, 1.7, and 1.8

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

#	Project Description/Area	Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 12-17	Relationship to Comprehensive Plan
7	Pretreatment Effluent Pump (PEP Replacement)	Water and Sewer Charges	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Utilities Element - Objs. 1.1, 1.7, and 1.8
8	Reclaimed Watermain Extension	Water and Sewer Charges	\$194,000	\$0	\$0	\$0	\$0	\$194,000	Utilities Element - Objs. 1.1, 1.7, and 1.8
9	Sanitary Sewer Pipeline Repair	Water and Sewer Charges	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Utilities Element - Objs. 1.1, 1.7, and 1.8
10	WWTP Lift Station SCADA Modifications	Water and Sewer Charges	\$110,000	\$0	\$0	\$0	\$0	\$110,000	Utilities Element - Objs. 1.1, 1.7, and 1.8
Water System Expansion									
11	Water Main Replacement	Bond Proceeds	\$3,600,000	\$0	\$1,800,000	\$0	\$0	\$5,400,000	Utilities Element - Objs. 1.1, 1.7, and 1.8
12	Distribution System - North Peninsula	Bond Proceeds - Water	\$0	\$0	\$125,000	\$1,210,000	\$0	\$1,335,000	Utilities Element - Objs. 1.1, 1.7, and 1.8
Water System Improvements									
13	City-wide Meter Replacement	Water and Sewer Charges	\$520,000	\$500,000	\$530,000	\$490,000	\$510,000	\$2,550,000	Utilities Element - Objs. 1.1, 1.7, and 1.8
14	Dual Check Valve Replacement & Upgrades	Water and Sewer Charges	\$267,000	\$116,000	\$0	\$0	\$0	\$383,000	Utilities Element - Objs. 1.1, 1.7, and 1.8
15	General Facility Upgrades - Wastewater	Water and Sewer Charges	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Utilities Element - Objs. 1.1, 1.7, and 1.8

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

#	Project Description/Area	Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 12-17	Relationship to Comprehensive Plan
16	General Facility Upgrades—Water	Water and Sewer Charges	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	Utilities Element —Objs. 1.1, 1.7, and 1.8
17	Meter Installation	Water and Sewer Charges	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$450,000	Utilities Element —Objs. 1.1, 1.7, and 1.8
18	Water Storage Tank Repairs	Water and Sewer Charges	\$100,000	\$100,000	\$100,000	\$0	\$0	\$300,000	Utilities Element —Objs. 1.1, 1.7, and 1.8
19	Hydrant Replacement	Hydrant Replacement	\$0	\$161,000	\$161,000	\$161,000	\$0	\$483,000	Utilities Element —Objs. 1.1, 1.7, and 1.8
Community Redevelopment									
20	Downtown: OB Elementary Parking Staircase	Property Taxes — TIF	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Future Land Use Element —Obj. 7.2
21	Downtown: Stormwater Improvements	Property Taxes — TIF	\$125,000	\$0	\$0	\$0	\$0	\$125,000	Future Land Use Element —Obj. 7.2
22	Downtown: Streetscape Landscaping	FDOT Beautification JPA	\$750,000	\$0	\$0	\$0	\$0	\$750,000	Future Land Use Element —Obj. 7.2
		Property Taxes — TIF	\$100,000	\$0	\$0	\$0	\$0	\$100,000	
23	Downtown: Upgrades and Improvements	Property Taxes — TIF	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	Future Land Use Element —Obj. 7.2

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

#	Project Description/Area	Funding Source	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 12-17	Relationship to Comprehensive Plan
24	Downtown: Transit Related Improvements	Property Taxes -- TIF	\$30,000	\$25,000	\$50,000	\$50,000	\$50,000	\$205,000	Future Land Use Element -- Obj. 7.2
25	Downtown: Tennis Court Building	Property Taxes -- TIF	\$0	\$0	\$175,000	\$0	\$0	\$175,000	Future Land Use Element -- Obj. 7.2
26	Downtown: Thompson Creek, Phase II	VTPO	\$0	\$0	\$0	\$894,750	\$0	\$894,750	Future Land Use Element -- Obj. 7.2
		Property Taxes -- TIF	\$0	\$0	\$0	\$298,250	\$0	\$298,250	
-	-	Total	\$7,055,000	\$2,172,000	\$3,801,000	\$4,444,000	\$1,373,000	\$18,845,000	

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

Utilities Funding Schedule

Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 13-18
Bond Proceeds	\$3,600,000	\$0	\$1,925,000	\$1,210,000	\$0	\$6,735,000
Wastewater Impact Fees	\$0	\$0	\$60,000	\$540,000	\$0	\$600,000
Hydrant Replacement	\$0	\$161,000	\$161,000	\$161,000	\$0	\$483,000
Water and Sewer Charges	\$2,190,000	\$1,786,000	\$1,230,000	\$1,090,000	\$1,123,000	\$7,419,000
Property Taxes – TIF	\$515,000	\$225,000	\$425,000	\$548,250	\$250,000	\$1,963,250
FDOT Beautification	\$750,000	\$0	\$0	\$0	\$0	\$750,000
VTPO	\$0	\$0	\$0	\$894,750	\$0	\$894,750
Total	\$7,055,000	\$2,172,000	\$3,801,000	\$4,444,000	\$1,373,000	\$18,845,000

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

**Table-C
Transportation
Capital Improvements Schedule
October, 2013**

#	Project Description/Area	Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 13-18	Relationship to Comprehensive Plan
1	Railroad Crossing	Property Taxes -Transportation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Transportation Element - Obj. 1.1
2	Road Resurfacing	Local Option Gas Tax	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000	Transportation Element - Obj. 1.1
3	Street Light Maintenance	Property Taxes -Transportation	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000	Transportation Element - Obj. 1.1
4	Traffic Signal Maintenance	Property Taxes -Transportation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Transportation Element - Obj. 1.1
5	A1A Mast Arm Installation	VTPQ	\$0	\$0	\$0	\$0	\$495,184	\$495,184	Transportation Element - Obj. 1.1
		Property Taxes -Transportation	\$0	\$0	\$0	\$0	\$55,021	\$55,021	
Total			\$575,000	\$575,000	\$575,000	\$575,000	\$1,125,205	\$3,425,205	

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

Transportation Funding Schedule

Funding Source	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 13-18
VTPD	\$0	\$0	\$0	\$0	\$495,184	\$495,184
Property Taxes - Transportation	\$125,000	\$125,000	\$125,000	\$125,000	\$180,021	\$680,021
Local Option Gas Tax	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,250,000
Total	\$575,000	\$575,000	\$575,000	\$575,000	\$1,125,205	\$3,425,205

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

Table D

Volusia County School District Five-Year Work Program 2013/14 - 2017/18

Projection Description/Area	FY 13-2014	FY 14-2015	FY 15-2016	FY 16-2017	FY 17-2018
New Construction					
Major Renovations - Elementary (TBD)	\$ _____	\$ _____	\$ _____	\$ _____	\$15,000,000
DeLand Area Elem - Addition - For Growth	\$ _____	\$ _____	\$ _____	\$500,000	\$2,500,000
Total New Construction	\$ _____	\$ _____	\$ _____	\$500,000	\$17,500,000
-	-	-	-	-	-
Major Projects at Existing Schools & Facilities					
Portables - Lease	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Portables - Moves & Compliance	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Various Schools - Minor Projects	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Various Facilities - Facilities Review Projects	\$2,300,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Total Major Prjs at Existing Schools & Facilities	\$4,750,000	\$4,950,000	\$4,950,000	\$4,950,000	\$4,950,000
-	-	-	-	-	-
Facilities Management					
Facilities Management - Various Projects	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
-	-	-	-	-	-
Technology					
Network EDP & Communication Equipment	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
-	-	-	-	-	-
System Wide Equipment & Vehicles					
Various Schools & Departments Furn. & Equip.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
-	-	-	-	-	-
Buses					
Transportation Dept. - Bus Replacement	\$4,116,030	\$3,125,000	\$3,125,000	\$3,125,000	\$3,125,000
-	-	-	-	-	-
Transfers					
Transfers - To General Funds	\$12,950,000	\$10,507,250	\$8,007,250	\$5,507,250	\$3,007,250
Transfers - To Debt Service	\$51,267,082	\$51,273,646	\$51,270,871	\$30,669,295	\$23,802,365
Total Transfers	\$64,217,082	\$61,780,896	\$59,278,121	\$36,176,545	\$26,809,615
-	-	-	-	-	-
Totals	\$77,583,112	\$74,355,896	\$71,853,121	\$49,251,545	\$56,884,615

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

**Table E
2025 Transit Fee Revenues and Expenses
November, 2013**

Project Description	FY	Projected Total Cost
Revenue		
Transit Fee	2014-2027	\$560,000
CRA Funding	2014-2018	\$205,000
	Total Revenues	\$765,000
Multi-Modal Expenses		
Transit Amenities (Capital)	2014-2018	\$ 215,500
SR 40 Corridor Frequency of service improvements from 1 hour headways to 30 minute headways (Operating)	2020-2024	\$125,000
US 1 Corridor Frequency of Service improvements from 1 hour headways to 30 minute headways (Operating)	2019-2023	\$ 125,000
A1A Corridor Frequency of service improvements from 1 hour headways to 15 minute headways (Operating)	2023-2027	\$ 300,000
	Total Expenses	\$765,500

Note: Mobility Fee does not include those costs related to improvements that are to be paid for by other sources.

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

**Table F
2025 Projected Non-Motorized Revenue and Expenditures
November, 2013**

	FY	Projected Total Cost
Revenue		
Non-Motorized Fee	2014-2027	\$361,000
TIF	2012-2022	\$ 250,000
XU Funds	2014-2022	\$1,260,000
General Fund	2013	\$ 51,000
	Total Revenues	\$1,922,000
Non-Motorized Expenses		
Shelters, Bike racks, storage lockers, etc	2014-2027	\$ 16,000
Thompson Creek Trail	2022	\$1,000,000
Osceola/Ormond/Tomoka/Pathway/Pine Trail ES pedestrian/bike improvements	2012-2025	\$ 50,000
Forest Hills Connector	2015	\$ 566,000
Sidewalk enhancements from existing 5 foot wide to 8 foot wide	2022-2025	\$ 140,000
Sidewalk Connectivity	2012-2021	\$ 140,000
	Total Expenses	\$1,922,000

Table A

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

Table A
Leisure Services
Capital Improvements Schedule
October, 2014

#	Project Description/Area	Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 14-19	Relationship to Comprehensive Plan
Community Parks									
1	Nova Community Park Renovations	Property Taxes - General CIP	\$425,000	\$37,500	\$0	\$0	\$0	\$462,500	Recreation Element - Obj. 1.4
		FRDAP	\$0	\$112,500	\$0	\$0	\$0	\$112,500	
2	Nova Community Park Master Plan Phase 1	Property Taxes - General CIP	\$0	\$0	\$0	\$0	\$534,600	\$534,600	Recreation Element - Obj. 1.4
3	OBSC Improvements	GDBG Grant	\$75,000	\$0	\$0	\$0	\$0	\$75,000	Recreation Element - Obj. 1.4
		Property Taxes - General CIP	\$0	\$115,000	\$275,000	\$0	\$0	\$390,000	
		FRDAP	\$0	\$115,000	\$0	\$0	\$0	\$115,000	
		ECHO Grant	\$0	\$0	\$275,000	\$0	\$0	\$275,000	
4	Environmental Learning Center	Property Taxes - General CIP	\$400,000	\$0	\$0	\$0	\$0	\$400,000	Recreation Element - Obj. 1.4
		ECHO Grant	\$400,000	\$0	\$0	\$0	\$0	\$400,000	
5	Central Park Canoe Launch Ramps	Property Taxes - General CIP	\$70,000	\$0	\$0	\$0	\$0	\$70,000	Recreation Element - Obj. 1.4
6	Ormond Beach Sport Complex Pavillion	Property Taxes - General CIP	\$60,000	\$0	\$0	\$0	\$0	\$60,000	Recreation Element - Obj. 1.4
Total			\$1,430,000	\$380,000	\$550,000	\$0	\$534,600	\$2,894,600	

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

Leisure Services Funding Schedule

<u>Funding Source</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 13-18</u>
Property Taxes - General CIP	\$955,000	\$152,500	\$275,000	\$0	\$534,600	\$1,917,100
FRDAP	\$0	\$227,500	\$0	\$0	\$0	\$227,500
CDBG Grant	\$75,000	\$0	\$0	\$0	\$0	\$75,000
ECHO Grant	\$400,000	\$0	\$275,000	\$0	\$0	\$675,000
<u>Total</u>	<u>\$1,430,000</u>	<u>\$380,000</u>	<u>\$550,000</u>	<u>\$0</u>	<u>\$534,600</u>	<u>\$2,894,600</u>

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

Table B
Utilities
Capital Improvements Schedule
October, 2014

#	Project Description/Area	Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 14-19	Relationship to Comprehensive Plan
Stormwater Improvements									
1	<u>Corrugated Metal Pipe Rehabilitation</u>	<u>Stormwater Charges</u>	\$390,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,390,000	<u>Utilities Element - Objs. 1.1, 1.7, and 1.8</u>
2	<u>Central Park Lake 5 Water Quality Improvements</u>	<u>Stormwater Charges</u>	\$120,000	\$0	\$0	\$0	\$0	\$120,000	<u>Utilities Element - Objs. 1.1, 1.7, and 1.8</u>
3	<u>Laurel Oaks Drainage Ditch Piping</u>	<u>Stormwater Charges</u>	\$41,000	\$0	\$0	\$0	\$0	\$41,000	<u>Utilities Element - Objs. 1.1, 1.7, and 1.8</u>
Waste Water System Expansion									
4	<u>Force Main Improvements</u>	<u>Wastewater Impact Fees</u>	\$0	\$60,000	\$540,000	\$0	\$0	\$600,000	<u>Utilities Element - Objs. 1.1, 1.7, and 1.8</u>
Wastewater Systems Improvements									
5	<u>General Facility Upgrades - Wastewater</u>	<u>Water and Sewer Charges</u>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	<u>Utilities Element - Objs. 1.1, 1.7, and 1.8</u>
6	<u>Lift Station Rehabilitation</u>	<u>Water and Sewer Charges</u>	\$165,000	\$165,000	\$165,000	\$172,000	\$172,000	\$839,000	<u>Utilities Element - Objs. 1.1, 1.7, and 1.8</u>

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

<u>#</u>	<u>Project Description/Area</u>	<u>Funding Source</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 14-19</u>	<u>Relationship to Comprehensive Plan</u>
7	Pretreatment Effluent Pump (PEP Replacement)	Water and Sewer Charges	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Utilities Element - Objs. 1.1, 1.7, and 1.8
8	Sanitary Sewer Pipeline Repair	Water and Sewer Charges	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000	Utilities Element - Objs. 1.1, 1.7, and 1.8
9	Wastewater Sludge Thickner Upgrades	Water and Sewer Charges	\$255,000	\$0	\$0	\$0	\$0	\$255,000	Utilities Element - Objs. 1.1, 1.7, and 1.8
10	Deer Creek Reclaimed Water Connection	Water and Sewer Charges	\$30,000	\$0	\$0	\$0	\$0	\$30,000	Utilities Element - Objs. 1.1, 1.7, and 1.8
11	Dual Check Valve Replacement & Upgrades	Water and Sewer Charges	\$116,000	\$0	\$0	\$0	\$0	\$116,000	Utilities Element - Objs. 1.1, 1.7, and 1.8
Water System Expansion									
12	Distribution System-North Peninsula	Bond Proceeds	\$0	\$125,000	\$1,210,000	\$0	\$0	\$1,335,000	Utilities Element - Objs. 1.1, 1.7, and 1.8
13	Water Main Replacement	Bond Proceeds	\$0	\$1,800,000	\$0	\$0	\$0	\$1,800,000	Utilities Element - Objs. 1.1, 1.7, and 1.8
14	West Granada Blvd. Watermain Extension	Water and Sewer Charges	\$235,000	\$0	\$0	\$0	\$0	\$235,000	Utilities Element - Objs. 1.1, 1.7, and 1.8

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

<u>#</u>	<u>Project Description/Area</u>	<u>Funding Source</u>	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 14-19</u>	<u>Relationship to Comprehensive Plan</u>
<u>Water System Improvements</u>									
<u>15</u>	<u>General Facility Upgrades - Water</u>	<u>Water and Sewer Charges</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$375,000</u>	<u>Utilities Element - Objs. 1.1, 1.7, and 1.8</u>
<u>16</u>	<u>Meter Installation</u>	<u>Water and Sewer Charges</u>	<u>\$90,000</u>	<u>\$90,000</u>	<u>\$90,000</u>	<u>\$90,000</u>	<u>\$90,000</u>	<u>\$450,000</u>	<u>Utilities Element - Objs. 1.1, 1.7, and 1.8</u>
<u>17</u>	<u>Water Storage Tank Repairs</u>	<u>Water and Sewer Charges</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$500,000</u>	<u>Utilities Element - Objs. 1.1, 1.7, and 1.8</u>
<u>18</u>	<u>Breakaway Utilities Yard Electrical & Pump Upgrade</u>	<u>Water and Sewer Charges</u>	<u>\$196,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$196,000</u>	<u>Utilities Element - Objs. 1.1, 1.7, and 1.8</u>
<u>19</u>	<u>Water Plant Aeration System Improvements</u>	<u>Water and Sewer Charges</u>	<u>\$100,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$100,000</u>	<u>Utilities Element - Objs. 1.1, 1.7, and 1.8</u>
<u>20</u>	<u>Water Plant Lime Silo Dust Collector Replacement</u>	<u>Water and Sewer Charges</u>	<u>\$60,000</u>	<u>\$380,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$440,000</u>	<u>Utilities Element - Objs. 1.1, 1.7, and 1.8</u>
<u>21</u>	<u>Water Plant Pump & Controls Upgrades</u>	<u>Water and Sewer Charges</u>	<u>\$270,000</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$270,000</u>	<u>Utilities Element - Objs. 1.1, 1.7, and 1.8</u>
<u>22</u>	<u>Citywide Meter Replacement</u>	<u>Water and Sewer Charges</u>	<u>\$495,000</u>	<u>\$555,000</u>	<u>\$515,000</u>	<u>\$530,000</u>	<u>\$490,000</u>	<u>\$2,585,000</u>	<u>Utilities Element - Objs. 1.1, 1.7, and 1.8</u>

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

#	Project Description/Area	Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 14-19	Relationship to Comprehensive Plan
<u>23</u>	North Beach Street Water Main Replacement	Water and Sewer Charges	\$295,000	\$0	\$0	\$0	\$0	\$295,000	Utilities Element - Objs. 1.1, 1.7, and 1.8
<u>24</u>	Hydrant Replacement	Hydrant Replacement	\$161,000	\$161,000	\$161,000	\$0	\$0	\$483,000	Utilities Element - Objs. 1.1, 1.7, and 1.8
Community Redevelopment									
<u>18</u>	Downtown: Stormwater Improvements	Property Taxes - TIF	\$400,000	\$60,000	\$0	\$0	\$0	\$460,000	Future Land Use Element - Obj. 7.2
<u>19</u>	Downtown: Upgrades and Improvements	Property Taxes - TIF	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000	Future Land Use Element - Obj. 7.2
<u>20</u>	Downtown: Transit Related Improvements	Property Taxes - TIF	\$25,000	\$50,000	\$50,000	\$50,000	\$0	\$175,000	Future Land Use Element - Obj. 7.2
<u>21</u>	Downtown: Thompson Creek, Phase II	VTPO	\$0	\$0	\$849,750	\$0	\$0	\$849,750	Future Land Use Element - Obj. 7.2
		Property Taxes - TIF	\$0	\$0	\$1,193,000	\$0	\$0	\$1,193,000	
		Total	\$4,119,000	\$4,371,000	\$5,698,750	\$1,767,000	\$1,677,000	\$17,632,750	

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

Utilities Funding Schedule

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 14-19
<u>Bond Proceeds</u>	\$0	\$1,925,000	\$1,210,000	\$0	\$0	\$3,135,000
<u>Stormwater Charges</u>	\$551,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,551,000
<u>Wastewater Impact Fees</u>	\$0	\$60,000	\$540,000	\$0	\$0	\$600,000
<u>Water and Sewer Charges</u>	\$2,782,000	\$1,665,000	\$1,245,000	\$1,267,000	\$1,227,000	\$8,186,000
<u>Property Taxes - TIF</u>	\$625,000	\$310,000	\$1,443,000	\$250,000	\$200,000	\$2,828,000
<u>Hydrant Replacement</u>	\$161,000	\$161,000	\$161,000	\$0	\$0	\$483,000
<u>VTPO</u>	\$0	\$0	\$849,750	\$0	\$0	\$849,750
Total	\$4,119,000	\$4,371,000	\$5,698,750	\$1,767,000	\$1,677,000	\$17,632,750

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

Table C
Transportation
Capital Improvements Schedule
October, 2014

#	Project Description/Area	Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 14-19	Relationship to Comprehensive Plan
1	Railroad Crossing	Property Taxes - Transportation	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000	Transportation Element - Obj. 1.1
2	Road Resurfacing	Local Option Gas Tax	\$550,000	\$550,000	\$450,000	\$450,000	\$450,000	\$2,450,000	Transportation Element - Obj. 1.1
3	Street Light Maintenance	Property Taxes - Transportation	\$20,000	\$20,000	\$30,000	\$0	\$25,000	\$95,000	Transportation Element - Obj. 1.1
4	Bermuda Estates Sidewalk	Transportation	\$40,000	\$0	\$0	\$0	\$0	\$40,000	Transportation Element - Obj. 1.1
5	A1A Mast Arm Installation	VTPO	\$0	\$0	\$0	\$495,184	\$0	\$495,184	Transportation Element - Obj. 1.1
		Property Taxes - Transportation	\$0	\$0	\$0	\$55,021	\$0	\$55,021	
6	Tomoka State Park Sidewalk	VTPO	\$0	\$859,990	\$0	\$0	\$0	\$859,990	Transportation Element - Obj. 1.1
		Property Taxes - Transportation	\$0	\$85,999	\$0	\$0	\$0	\$85,999	
Total			\$660,000	\$1,565,989	\$530,000	\$1,050,205	\$525,000	\$4,331,194	

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

Transportation Funding Schedule

Funding Source	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FY 14-19
VTPO	\$0	\$859,990	\$0	\$495,184	\$0	\$1,355,174
Property Taxes - Transportation	\$70,000	\$155,999	\$80,000	\$105,021	\$75,000	\$486,020
Local Option Gas Tax	\$550,000	\$550,000	\$450,000	\$450,000	\$450,000	\$2,450,000
Transportation	\$40,000	\$0	\$0	\$0	\$0	\$40,000
Total	\$660,000	\$1,565,989	\$530,000	\$1,050,205	\$525,000	\$4,331,194

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

**Table D
Volusia County School District Five-Year Work Program**

2014/15 - 2018/19

Projection Description/Area	FY 14-2015	FY 15-2016	FY 16-2017	FY 17-2018	FY 18-2019
<u>New Construction</u>					
Major Renovations - Elementary (TBD)	\$ -	\$ -	\$1,500,000	\$15,000,000	\$ -
Elementary - Additions - For Growth	\$ -	\$ -	\$500,000	\$2,500,000	\$2,500,000
Total New Construction	\$ -	\$ -	\$2,000,000	\$17,500,000	\$2,500,000
<u>Major Projects at Existing Schools & Facilities</u>					
Portables - Lease	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Portables - Moves & Compliance	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
Various Schools - Minor Projects	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Various Facilities - Facilities Review Projects	\$4,980,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
Total Major Prjs at Existing Schools & Facilities	\$8,480,000	\$8,500,000	\$8,500,000	\$8,500,000	\$8,500,000
<u>Facilities Management</u>					
Facilities Management - Various Projects	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000	\$1,150,000
<u>Technology</u>					
Network EDP & Communication Equipment	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
<u>System Wide Equipment & Vehicles</u>					
Various Schools & Departments Furn. & Equip.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<u>Buses</u>					
Transportation Dept. - Bus Replacement	\$2,813,670	\$2,896,200	\$2,896,200	\$2,896,200	\$2,896,200
<u>Transfers</u>					
Transfers - To General Funds	\$11,007,250	\$9,007,250	\$7,007,250	\$5,007,250	\$3,007,250
Transfers - To Debt Service	\$50,660,365	\$50,240,090	\$29,640,814	\$22,770,834	\$22,770,234
Total Transfers	\$61,667,615	\$59,247,340	\$36,648,064	\$27,778,084	\$25,777,484
Totals	\$79,111,285	\$76,793,540	\$56,194,264	\$62,824,284	\$45,823,684

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

Table E
2025 Transit Fee Revenues and Expenses
November, 2014

<u>Project Description</u>	<u>FY</u>	<u>Projected Total Cost</u>
<u>Revenue</u>		
<u>Transit Fee</u>	<u>2015-2027</u>	<u>\$535,000</u>
<u>CRA Funding</u>	<u>2015-2018</u>	<u>\$75,000</u>
<u>Total Revenues</u>		<u>\$610,000</u>
<u>Multi-Modal Expenses</u>		
<u>Transit Amenities (Capital)</u>	<u>2015-2018</u>	<u>\$ 95,000</u>
<u>SR 40 Corridor Frequency of service improvements from 1 hour headways to 30 minute headways (Operating)</u>	<u>2020-2024</u>	<u>\$105,000</u>
<u>US 1 Corridor Frequency of Service improvements from 1 hour headways to 30 minute headways (Operating)</u>	<u>2019-2023</u>	<u>\$105,000</u>
<u>A1A Corridor Frequency of service improvements from 1 hour headways to 15 minute headways (Operating)</u>	<u>2023-2027</u>	<u>\$295,000</u>
<u>Total Expenses</u>		<u>\$610,00</u>

Note: Mobility Fee does not include those costs related to improvements that are to be paid for by other sources.

**CAPITAL IMPROVEMENTS ELEMENT
GOALS, OBJECTIVES AND POLICIES**

Table F
2025 Projected Non-Motorized Revenue and Expenditures
November, 2014

	<u>FY</u>	<u>Projected Total Cost</u>
<u>Revenue</u>		
<u>Non-Motorized Fee</u>	<u>2015-2027</u>	\$361,000
<u>TIF</u>	<u>2012-2022</u>	\$ 250,000
<u>XU Funds</u>	<u>2014-2022</u>	\$1,260,000
<u>General Fund</u>	<u>2013</u>	\$ 46,000
<u>Total Revenues</u>		<u>\$1,922,000</u>
<u>Non-Motorized Expenses</u>		
<u>Bike racks, storage lockers, etc</u>	<u>2015-27</u>	\$ 16,000
<u>Thompson Creek Trail</u>	<u>2022</u>	\$1,000,000
<u>Osceola/Ormond/Tomoka/Pathway/Pine Trail ES pedestrian/bike improvements</u>	<u>2020-2026</u>	\$ 50,000
<u>Forest Hills Connector</u>	<u>2015</u>	\$ 566,000
<u>Sidewalk enhancements from existing 5 foot wide to 8 foot wide</u>	<u>2022-2027</u>	\$ 140,000
<u>Sidewalk Connectivity</u>	<u>2023-2027</u>	\$ 140,000
<u>Total Expenses</u>		<u>\$1,922,000</u>