

XII. CAPITAL IMPROVEMENTS ELEMENT

A. PURPOSE

The purpose of the Capital Improvements Element (CIE) and the capital improvement schedule (Schedule) of the *City of New Smyrna Beach Comprehensive Plan* is to evaluate the need for public facilities as identified in other Elements of this Plan. In addition, the Capital Improvements Element will present an analysis of the fiscal capability of the City to fund needed public facilities, recommend financial policies to guide the funding of those identified improvements, and to schedule the funding and construction of improvements over a five-year period in a manner necessary to ensure that capital improvements are provided when required.

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 2005 Growth Management Act (Senate Bill 360) required the Schedule to be financially feasible. However, this requirement was eliminated in 2011 with the adoption of House Bill 7207. The Capital Improvements Element is adopted as a local requirement.

B. CAPITAL IMPROVEMENTS INVENTORY

NEEDS DERIVED FROM OTHER ELEMENTS

The analysis documented in the preceding *Comprehensive Plan* elements have identified facility improvements needed to meet the existing service deficiencies and those needed to meet the demands of future growth.

The geographic service areas and locations were identified for major public education components. Educational components whose service areas include the City of New Smyrna Beach are identified in the list in Table XII-1. The public education system is operated by the Volusia County School Board.

Table XII-1 Public Education Facilities Serving the New Smyrna Beach Area

Public Education Facilities
Chisholm Elementary School
Coronado Elementary School
New Smyrna Beach High School
New Smyrna Beach Middle School
Read-Patillo Elementary School

The Volusia County School Board presently bases its needs assessments on the findings of the Educational Plant Survey, prepared every five (5) years by the State Department of Education in accordance with *Florida Statutes*. The last survey was completed in June 2012. The results of the survey prior, conducted

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in 2008, indicated a need for a new elementary school to relieve Cypress Creek, Horizon, and Chisholm Elementary Schools. The 2008 survey also recommended a new K-8 school to relieve New Smyrna Beach Middle School and Indian River and Edgewater Elementary Schools. However, due to declining student enrollment and budget decreases, the 2012 Educational Plant Survey did not include either of those recommendations. The 2012 survey did recommend modernization improvements for Chisholm Elementary School but, those improvements would not increase capacity at the school.

The School Board has acquired an elementary school site in New Smyrna Beach, which could potentially be the site for the new elementary school. The School Board has also acquired a site for the recommended K-8 facility along State Road 442 in the southwestern section of the City of Edgewater, which however, funding for design and construction of this facility has not been budgeted in the school district's 5-year work program. Additions and remodeling have occurred at Chisholm Elementary and New Smyrna Beach Middle School. The remainder of the existing education facilities was noted as being in excellent or good condition and was adequately served by roadways, sanitary sewer, solid waste, stormwater drainage, potable water, and recreation facilities.

Individual capital improvement needs identified in this element are, for the most part, those improvements, which cost \$25,000 or more and are generally non-recurring purchase items. The capital improvements identified in the other elements of this *Comprehensive Plan* are listed in Table XII-2 along with their estimated costs 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 (5) fiscal years after the adoption of the *Comprehensive Plan*. Therefore, Table XII-2 lists improvements identified for the years 2015-2020. Table XII-3 details pending and approved proportionate fair-contributions for required transportation improvements. Table XII-4 identifies the *Volusia Transportation Planning Organization (TPO) Transportation Improvement Program FY 2015/16 – 2019/20*. Table XII-7 identifies the Volusia County School Board five (5) year work program which must be included within the CIE per the Public Schools Facility Element.

Table XII-2 Five (5) Year Capital Improvement Schedule							
PROJECT #	DESCRIPTION	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	TOTAL
WATER							
W-25	Upgrade Under-Sized Water Mains	400,000	400,000	220,000	231,000	243,000	1,494,000
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Potable Water Goal, Objective 1, Policy e							
W-26	New Customers Water Line Extensions	40,000	45,000	45,000	45,000	45,000	215,000
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Potable Water Goal, Objective 1, Policy e							
W-45	Road Project Relocation/Interagency Coop. Project	200,000	200,000	200,000	200,000	200,000	1,000,000
Funding Source: Renewal and Replacement Fund							
Intergovernmental Coordination Element, Objective 2, Policies e-g; Objective 5, Policy a							
W-125	Water Production Equipment and Fixtures	1,217,000	406,200	216,000	251,000	264,000	2,354,200
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Potable Water Goal, Objective 1, Policy e							
W-126	Water Distribution Equipment and Fixtures	612,300	622,600	499,000	524,900	636,000	2,894,800
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Potable Water Goal, Objective 1, Policy e							
W-127	Water Treatment Plan Hypochlorite Conversion	0	1,300,000	0	0	0	1,300,000
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Potable Water Goal							
W-128	Future Water Supply (Alternative Water Supply Needs)	0	0	40,000	500,000	500,000	1,400,000
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Potable Water Goal							
W-129	Facility Replacements	0	250,000	0	0	0	250,000
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Potable Water Goal							
W-130	WTP Instrumentation Upgrades	0	0	0	0	0	0
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Potable Water Goal							
W-131	WTP Line Silo	0	0	1,500,000	0	0	1,500,000
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Potable Water Goal							
W-135	Subaqueous Crossing – North Causeway	750,000	0	0	0	0	750,000
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Potable Water Goal							
TOTAL		3,219,300	3,218,800	2,720,000	1,751,900	1,877,000	12,797,000
WASTEWATER							
WW-20	Manhole Lining Program	42,000	44,000	46,000	48,000	50,000	230,000
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Sanitary Sewer Goal, Objective 2, Policy a							
WW-38	Gravity Sewer Rehabilitation	400,000	600,000	200,000	200,000	300,000	1,700,000
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Sanitary Sewer Goal, Objective 2, Policy a							
WW-49	Biosolids Process Upgrade	1,000,000	0	0	0	0	1,000,000
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Sanitary Sewer Goal, Objective 2, Policy a							
WW-51	Road Relocations/ Interagency Coop.	175,000	175,000	175,000	175,000	200,000	900,000

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Funding Source: Renewal and Replacement Fund							
Intergovernmental Coordination Element, Objective 2, Policies e-g; Objective 5, Policy a							
WW-59	Wastewater Collection Equip. and Fixtures	206,800	239,100	61,000	93,000	65,000	664,900
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Sanitary Sewer Goal, Objective 2, Policy a							
WW-60	Wastewater Pumping Equip. and Fixtures	200,000	263,000	218,000	228,000	239,000	1,148,000
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Sanitary Sewer Goal, Objective 2, Policy a							
WW-61	Reconstruct Lift Stations	500,000	500,000	500,000	500,000	525,000	2,525,000
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Sanitary Sewer Goal, Objective 2, Policy a							
WW-62	Repair/Upgrade Lift Stations	110,000	116,000	122,000	128,000	134,000	610,000
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Sanitary Sewer Goal, Objective 2, Policy a							
WW-63	System-Wide Infiltration/ Inflow Assessment	75,000	75,000	75,000	0	0	225,000
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Sanitary Sewer Goal							
WW-72	Indian River Outfall Discharge (De-chlorination)	0	0	50,000	0		50,000
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Sanitary Sewer Goal, Objective 2, Policy a							
WW-74	Rehabilitate WWTP Clarifiers	0	325,000	0	0	0	325,000
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Sanitary Sewer Goal, Objective 2, Policy a							
WW-76	MG Capacity Expansion	0	250,000	0	0		
Funding Source: Renewal and Replacement Fund							
WW-77	WWTP Facility Upgrades	75,000	0	0	0	0	75,000
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Sanitary Sewer Goal, Objective 3, Policy a							
WW-78	SR44-30" Main Rehab	0	0	0	750,000	750,000	1,500,000
Funding Source: Renewal and Replacement Fund							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Sanitary Sewer Goal, Objective 3, Policy a							
TOTAL		2,783,800	3,587,100	1,447,000	2,122,000	2,263,000	12,202,900
RECREATION and PUBLIC BUILDINGS							
567739	New Civic Center	5,857,388	5,740,225	5,690,225			17,287,838
Funding Source: 2013 Bank Issuance							
Recreation and Open Space Element, Goal 1, Objective 1, Policy a							
567828	City Hall Renovation	588,000	636,146	548,146			1,772,292
Funding Source: 2013 Bank Issuance							
Recreation and Open Space Element, Goal 1, Objective 1, Policy a							
567804	Holland Park	1,116,555	635,667	635,667			2,387,889
Funding Source: 2013 Bank Issuance; General Fund; ECHO Grant							
Recreation and Open Space Element, Goal 1, Objective 1, Policy a							
	Live Oak Cultural Center		153,223	153,223			306,446
Funding Source: ECHO; General Fund							
Recreation and Open Space Element, Goal 1, Objective 1, Policy a							
	27th Avenue Park		185,000	400,000			585,000
Funding Source: FRDAP Grant TBD							
Recreation and Open Space Element, Goal 1, Objective 1, Policy a							
TOTAL		7,561,943					22,339,465

TRANSPORTATION							
	Sidewalk Improvements – 2015 Phase 2	389,692	411,835	411,835			1,213,362
Funding Source: General Obligation Bond							
Transportation Element, Mobility/Efficiency Goal, Objective 4							
567907	South Atlantic Beach Parking	845,253	781,153	781,153			2,407,559
Funding Source: ECHO; Property Sale							
Transportation Element, Mobility/Efficiency Goal, Objective 4							
567789	North Causeway Beautification	1,242,937	1,274,902	1,274,902			3,792,741
Funding Source: CRA; FDOT; General Obligation Bond							
Transportation Element, Mobility/Efficiency Goal, Objective 4							
TOTAL							
STORMWATER/DRAINAGE							
567915	Isleboro Master Plan	5,400,000	541,852	541,852			6,483,704
Funding Stormwater, FEMA (Pending), State (Pending)							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Drainage Goal, Objective 1							
567917	Central Beach Drainage Mitigation Project Phase 3	9,521,778	9,034,417	9,034,417			27,590,602
Funding: FEMA Grant (75%); Stormwater (25%)							
Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element, Drainage Goal, Objective 1							
TOTAL							
		14,921,778	9,576,269	9,576,269			34,074,316

Note: If planned funds cannot be obtained, the project will be place on hold until such time as funding becomes available.

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Table XII-3 Summary of Capital Improvements

FACILITY TYPE	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	TOTAL
Water	3,219,300	3,218,800	2,720,000	1,751,900	1,877,000	12,797,000
Sanitary Sewer	2,783,800	3,587,100	1,447,000	2,122,000	2,263,000	12,202,900
Recreation and Public Buildings	7,561,943	7,350,260	7,427,261			22,339,465
Transportation	1,213,362	2,407,559	3,792,741			7,413,662
Stormwater/Drainage	14,921,778	9,576,269	9,576,269			34,074,316
Total Capital Improvements	29,700,183	26,139,989	24,963,271	3,873,900	4,140,000	88,827,343

Table XII-4 identifies transportation improvements included in the first five (5) years of the Volusia County 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 XII-4 Volusia County Transportation Planning Organization (TPO) Transportation Improvement Program FY 2016/17 – 2020/21

PROJECT #	WORK SUMMARY	TOTAL ESTIMATED COST						SPONSOR
		FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	TOTAL	
2409925	Intersection improvements – US 1 and Canal Street	613,324	0	4,631,893	0	40,141	5,285,358	FDOT
4068694	Add lanes and rehabilitate pavement on I-95 from Brevard County line to 0.5 miles north of SR 44.	0	556,000	0	0	0	566,000	FDOT
4389811	Turnbull Bay Rd from Pioneer Trail to Sunset Drive (Pave Shoulders)	289,000	0	2,403,195	0	0	2,692,195	Volusia County
2427152	I-95/I-4 Ultimate System Interchange – I-95 Widening	15,089,710	414,386	0	0	0	15,504,096	FDOT
4374471	SR 44 Bridge Repairs 2 location	1,423,669	0	0	0	0	1,423,669	FDOT
4348691	NSB FEC Rail Siding Extension	5,667,184	0	0	0	0	5,667,184	FTA
4364721	NSB Traffic Signal Preemption	2,000	0	0	0	0	2,000	FDOT
4165921	City of NSB – Maintenance Agreement	34,260	34,260	34,260	34,260	34,260	171,300	FDOT
4362351	SR44 Audible Pavement Markings	5,878	731,819	0	0	0	737,697	FDOT
4287791	SR44 Corridor Imp SR415 to Mission Rd	70,108	0	0	0	0	70,108	FDOT
4355881	Magnolia Street Sidewalk	57,928	0	0	0	0	57,928	FDOT
4384721	NSB Airport Construct Hangars	90,000	660,000	0	0	0	750,000	FAA

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PROJECT #	WORK SUMMARY	TOTAL ESTIMATED COST						SPONSOR
		FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	TOTAL	
4384711	NSB Airport – Construct Hangars	0	0	0	0	500,000	500,000	FAA
4384701	NSB Airport – Construct Hangars	0	0	0	0	680,000	680,000	FAA
4384741	NSB Airport – Construct Hangars	0	0	0	625,000	0	625,000	FAA
4370301	New Smyrna Beach Municipal Airport Construct Hangars	696,139	0	0	0	0	696,139	FAA
4370161	New Smyrna Beach Municipal Airport – Extend Runway 11-29	500,000	0	0	0	0	500,000	FAA
4384731	NSB Airport Construct Taxiway E	715,000	0	0	0	0	715,000	FAA
4384751	NSB Airport Land Acquisition	0	1,000,000	1,000,000	0	0	2,000,000	
4363661	SR44 Traffic Signals from Palmetto St to Live Oak St	728	623,089	0	239,443	0	863,260	FDOT
4301761	Pioneer Trail Turnbull Bay Rd Intersection	2,795	0	0	0	0	2,795	Volusia County

Source: Volusia County Transportation Planning Organization Amended TIP 2016/17-2020/21

Table XII-5 identifies public school facilities improvements included in the first five (5) years of the 2016/17-2020/21 Volusia County School Board Adopted Capital Budget.

Table XII-5 Volusia County School Board Five (5) Year Adopted Capital Budget

	FY 15/16	FY 17/18	FY 18/19	FY 19/20	FY 20/21
NEW CONSTRUCTION					
Major Renovations – Elementary (TBD)	16,000,000	17,000,000	4,000,000	30,000,000	27,000,000
Elementary Addition – For Growth	0	4,000,000	0	3,000,000	0
MAJOR PROJECTS AT EXISTING SCHOOLS & FACILITIES					
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	7,750,000	9,000,000	9,000,000	9,000,000	9,000,000
Total Major Projects at Existing Schools & Facilities	11,250,000	12,500,000	12,500,000	12,500,000	12,500,000
FACILITIES MANAGEMENT					
Facilities Management – Various Projects	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
TECHNOLOGY					
Network, EDP & Communications Equipment	19,500,000	9,000,000	9,000,000	9,000,000	9,000,000
SYSTEM WIDE EQUIPMENT & VEHICLES					
Various Schools & Departments Furn. & Equip.	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
BUSES					
Transportation Dept. – Bus Replacement	2,687,780	2,687,780	2,687,780	2,687,780	2,687,780
TRANSFERS					
Transfers – Debt Service	32,184,980	24,913,800	34,759,400	34,758,500	34,756,450
Transfers – General Fund	6,752,652	4,982,268	2,982,268	982,268	582,268
Total Transfers	66,125,412	46,583,848	54,429,448	54,428,548	52,026,498
TOTALS	93,375,412	80,083,848	70,929,448	99,928,548	91,526,498

C. LOCAL POLICIES AND PRACTICES

In support of the goals, objectives, and policies documented in the various other Elements within the *Comprehensive Plan*, local policies and practices may be used to direct the timing and location of development in the City. Many of these policies and practices may be influenced by state, regional, and county agencies that provide public facilities within the City's jurisdiction.

Several segments of the City of New Smyrna Beach's roadway network are on the State and County Highway System. Because these roadways are largely the financial responsibility of the Florida Department of Transportation (FDOT) and Volusia County, the City is reliant on the *FDOT Five (5) Year Work Program* and *Volusia County TPO Transportation Improvement Program*. Consequently, these plans will affect the capacity of the roadways, which will in turn affect the intensity of development or amount of financial commitment for which the City must plan. With the passage of the 2005 Growth Management Act (Senate Bill 360), the Schedule must include transportation improvements included in the first five (5) years of the applicable metropolitan planning organization's (MPO) adopted transportation improvement program (TIP), to the extent that such improvements are relied upon to ensure concurrency and financial feasibility. MPOs are required to update their TIP by July 1 each year to include all regional/county projects (See Table XII-4). This practice of utilizing plans of and/or agreements with various other governments in order to broaden the scope and efficiency of services is further described in the Intergovernmental Coordination Element.

The following is a list of the local policies and practices that have been adopted or may be adopted in the future by the City. A brief description of their general concept and the circumstances under which they may be used is also given.

LEVEL-OF-SERVICE STANDARDS

Level-of-service (LOS) standards are benchmarks or goals by which the City's services are measured. In short, LOS indicates the capacity per unit of demand of each public facility.

LOS standards are utilized in issuing development orders to ensure that adequate public facilities will be available in advance of the impact of development.

As a part of the other Elements within this *Comprehensive Plan*, the following level-of-service standards for public facilities have been adopted:

SANITARY SEWER

207 gallons per day per Equivalent Residential Unit

SOLID WASTE

7.3 pounds per person per day (non-residential waste is included in this figure)

POTABLE WATER

240 gallons per day per Equivalent Residential Unit

DRAINAGE

25 year, 24 hour event. Drainage system will be designed to meet the requirements contained in the *Land Development Regulations*.

ROADWAYS

LOS "C" or better for Florida Interstate Highway System

LOS "D" on other State highways

LOS "E" on minor arterials, collectors, local roadways and all facilities located within a central business district. The central business districts shall be defined as follows:

Mainland – That area designated as Mixed Uses on the Future Land Use Map including roads adjacent to areas designated as Mixed Uses.

Beachside – The area bounded by an east west extension of Florida Street on the north and Jessamine Street on the south and the Indian River and Atlantic Ocean as west and east boundaries, respectively.

RECREATION FACILITIES

- * Beach Access will be provided in 1.0 acre increments when demand equals 0.25 acres; the Level of Service standard is 0.25 acres per 1,000 residents.
- * Urban Open Space will be provided in 0.1 acre increments when the demand equals 0.05 acres; the Level of Service standard is 1.0 acre per 1,000 residents.
- * Equipped Play Areas / Tot Lots Acres will be provided in 0.25 acre increments when demand equals 0.2 acres; the Level of Service standard is 0.2 acres per 1,000 residents
- * Neighborhood Parks will be provided in 1.9 acre increments when demand equals 1.9 acres; the Level of Service standard is 0.4 acres per 1,000 residents
- * Community Parks will be provided in 20 acre increments when the demand equals 10 acres; the Level of Service standard is 1 acre per 1,000 residents
- * Regional Parks will be provided in 250 acre increments when the demand equals 200 acres; the Level of Service standard is 20 acres per 1,000 residents.
- * Urban District Parks will be provided in 50-acre increments when demand equals 40 acres; the Level of Service standard is 5.0 acres per 1,000 residents
- * Baseball / Softball Fields will be provided in 1-field increments when demand equals 1 field; the Level of Service standard is 1 field per 10,000 residents.
- * Basketball Courts will be provided in 1-court increments when demand equals one (1) court; the Level of Service standard is 1 court per 20,000 residents
- * Bicycle Trails will be provided in 1-mile increments when demand equals 0.5 miles; the Level of Service standard is 1 mile of trail per 10,000 residents
- * Boat Ramps will be provided in 1-lane increments when demand equals one (1) lane; the Level of Service standard is 1 lane per 12,500 residents
- * Piers/Catwalks/Jetties will be provided in 800-foot increments when demand equals 800 feet; the Level of Service standard is 800 lineal feet of pier/catwalk/jetty per 25,000 residents
- * Football / Soccer fields will be provided in 1-field increments when demand equals one (1) field; the Level of Service standard is 1 field per 25,000 residents
- * Handball/Racquetball Courts will be provided in 1-court increments

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- when demand equals one (1) court; the Level of Service standard is 1 court per 20,000 residents
- * Shuffleboard Courts will be provided in 1-court increments when demand equals one (1) court. The Level of Service standard is 1 court per 12,000 residents
- * Tennis Courts will be provided in 1-court increments when demand equals one (1) court; the Level of Service standard is 1 court per 10,000 residents

PUBLIC SCHOOL FACILITIES

Elementary Schools – one hundred fifteen percent (115%) of permanent FISH capacity for the concurrency service area

K-8 Schools – one hundred fifteen percent (115%) of permanent FISH capacity for the concurrency service area

Middle Schools – one hundred fifteen percent (115%) of permanent FISH capacity for the concurrency service area

High Schools – one hundred twenty percent (120%) of permanent FISH capacity for the concurrency service area

CAPITAL IMPROVEMENT PROGRAM

A capital improvement program (CIP) is a plan for capital expenditures to be incurred each year over a fixed period of years to meet anticipated facility improvements and needs. The CIP identifies each capital project or other capital expenditures anticipated by the City, as well as presenting estimates of the resources needed to finance the project.

The CIP is to be designed to be consistent with the CIE of the *Comprehensive Plan* because it reflects the goals, objectives, and policies of the element and its implementation strategy, including the five (5) year Schedule. The CIP, however, is more inclusive than the CIE as it may also list those projects that are of relatively small scale and low cost (under \$25,000). Furthermore, the CIP is not limited to those public facilities discussed in the *Comprehensive Plan*, whereas the CIE is constrained.

The City of New Smyrna Beach implemented a CIP in fiscal year 2010/11.

URBAN SERVICE AREAS

Urban service areas are those to which the City provides public facilities and services. When used in conjunction with the Capital Improvements Element, a defined urban service area provides the local government with a tool to help schedule the public facility and service improvements within areas planned for development.

The City's urban service area is illustrated in the Sanitary Sewer, Potable Water, Solid Waste, Drainage, and Natural Groundwater Aquifer Recharge Element and further discussed in the Intergovernmental Coordination Element of this *Comprehensive Plan*.

Additionally, the City and the County of Volusia adopted an Interlocal Service Boundary Agreement (ISBA) in 2013. The ISBA allows the City to annex any properties located within the Joint Planning Area, even if those properties are not contiguous to the existing City boundaries or if annexation of a property would create an enclave. The ISBA also required the City to adopt a Municipal Service Area into the Future Land Use Element of its *Comprehensive Plan*.

MANDATORY EASEMENT AND RIGHT-OF-WAY DEDICATIONS

As a condition of plat approval, the City may require that developers of a subdivision dedicate easements over that portion of land to be used for public purposes such as roadways, drainage, utilities, and conservation.

Developers of platted subdivisions are currently required to dedicate public right-of-way, and easements for, drainage, utilities, and conservation, to the City as part of the plat approval process.

MORATORIA

To temporarily halt or freeze development on an emergency basis for a specified period of time and geographic location, the City may adopt a moratorium ordinance. Moratoria are used to allow the City time to adopt regulations to address a specific issue or concern. This type of ordinance may be imposed on development orders (e.g. building permits, certificates of occupancy, etc.) or governmental services such as water and sewer hook-ups.

The City currently is not imposing any moratoria. However, such a policy may be reasonable or necessary for the protection of local public health, safety, and welfare at some time in the future based on failure to provide adequate level-of-service.

CONCURRENCY MANAGEMENT SYSTEM

This controls the timing and location of development by conditioning new development approvals on evidence that sufficient facilities and services are present or will be provided in order to maintain adopted level-of-service standards. In effect, this implements the 1985 Legislative mandate (Chapter 163, *Florida Statutes*) that requires public facilities to be available to support the impacts of new development. Therefore, development approval becomes contingent on the ability of local governments to provide facilities and services, and furthermore, may require the development itself to furnish the facilities and services in order to maintain the adopted level-of-service standards. Additional benefits associated with a Concurrency Management System are as follows:

- * Supports the consistency of the Capital Improvements Element with the Future Land Use Element;
- * Provides for the orderly expansion of public facilities;
- * Stabilizes capital improvement expenditures and taxing structures for capital improvements; and
- * Reduces the possibility of damage to the environment from the use of overburdened facilities.

Typically, the Concurrency Management System interacts with the development approval process by requiring that all zoning, subdivision, or planned until development (PUD) approvals be granted only upon demonstrated compliance with the system. The building permit stage is another level at which a Concurrency Management System may function. In this context, the Concurrency Management System may control development in areas that are already approved, but not as yet built on, such as pre-platted lands.

The City of New Smyrna Beach has developed a Concurrency Management System as part of the *Comprehensive Plan*, which is implemented in its *Land Development Regulations*.

D. IMPLEMENTATION

FIVE (5) YEAR CAPITAL IMPROVEMENT SCHEDULE

The five (5) year capital improvement schedule (Schedule) (Table XII-2) 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. Based upon the Inventory, Analysis, and Goals, Objectives, and Policies of this Element, the five (5) year Schedule has been developed to document the financial feasibility of the *City of New Smyrna Beach 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, 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. In addition, the issues of development orders and building permits are monitored continuously to ensure consistently with this plan.

The City's annual review includes the following consideration, 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 Improvements 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 improvements 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. Efforts made to secure grant or private funds, whenever possible, to

- 12. 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 five (5) year Schedule

E. 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 (3) 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 *Land Development Regulations* specifically list the application requirements for development permits that reflect the informational needs for the determination of concurrency.

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PLANNING AND ENGINEERING DIVISION

The Planning and Engineering Division is responsible for the three (3) primary tasks that are described below. The Department Director may delegate all or a part of these functions to the employees within this Department. The three (3) tasks are: (1) maintaining an inventory of existing public facilities and capacities or deficiencies; (2) determining concurrency of proposed development which does not require Planning and Zoning Board approval; and (3) providing advisory concurrency assessments and recommending conditions of approval to the Planning and Zoning Board for those applications for development orders which require Planning and Zoning Board approval.

F. GOALS, OBJECTIVES, AND POLICIES

INFRASTRUCTURE GOAL:

To provide infrastructure to all residents in the community in a manner which efficiently replaces obsolete or worn-out facilities, meets existing deficiencies, and accommodates desired future growth consistent with the Future Land Use Plan.

OBJECTIVE:

1. Capital improvements shall be provided to correct existing deficiencies, to accommodate anticipated future growth, and to replace outdated and obsolete facilities, as indicated in the five (5) year capital improvement schedule (Schedule) of this Element.

POLICIES:

- a. The City shall include all projects required to meet or maintain adopted level-of-service (LOS) standards, as required by the Florida Growth Management Act, 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 within the Schedule of this Element.
- b. The City shall continue its current program providing for renewal and replacement of capital facilities as outlined in the various Elements of this Plan.
- c. The City shall continue to maintain a capital improvements program and shall continue to adopt an annual budget as a part of its budgeting process. The City shall review the capital improvement program annually, together with the Utilities Commission, City of New Smyrna Beach five (5) year capital improvement program to include the water and sanitary sewer related projects identified for the first five (5) years of these programs.
- d. The proposed capital improvement projects shall be evaluated and ranked in order of priority according to the following criteria:
 - i. 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;

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- ii. Whether the project promotes the City's development of alternative water supplies, corrects water supply deficiencies or otherwise results in a reduction in future dependence on Upper Floridian aquifer water sources to support future growth of the City;
 - iii. Whether the project increases efficiency of use of existing facilities, prevents or reduces future improvements costs, provides services to developed areas lacking full service, or promotes in-fill development;
 - iv. Whether the project represents a logical extension of facilities and services within the designated Urban Service Areas boundary, and is coordinated with the plans of state agencies that provide facilities within the City; and
 - v. Whether the project implements the policies of this *Comprehensive Plan* as they pertain to the concurrency requirements.
- e. The potential for reducing Vehicle Miles Traveled (VMTs) and greenhouse gas (GHG) emissions should be considered in all location and investment decisions for public facilities.

OBJECTIVE:

- 2. The proportionate share of facility improvements that are necessitated by future development in order to maintain adopted LOS standards shall be borne by those directly benefiting from the improvements.

POLICIES:

- a. The City shall continue to collect impact fees from development projects to pay for the provision of water, sewer, recreation, public safety services, and transportation facilities required by those projects.
- b. The City shall consider the use of other impact or mobility fees, such as for transit service or pedestrian and bicycle facilities.
- c. 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.
- d. All new development shall be required to pay its proportionate fair share toward transportation LOS and mobility improvements that are necessary to provide capacity for their impacts as outlined in the City's Proportionate Fair-Share Ordinance.

OBJECTIVE:

- 3. The City shall manage its fiscal resources to ensure the provision of needed capital improvements for previously issued development orders and for future development and redevelopment. This objective shall be achieved through the implementation of the following policies:

POLICIES:

- a. The City shall not issue development orders or permits unless public

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facilities (which meet the adopted level-of-service standards) needed to support development or redevelopment are available, or will be available concurrently with the impacts of the development.

- b. The City shall continue to apply for and secure grants or private funds whenever possible to finance the provision of capital improvements and other City improvement projects.
- c. The City shall continue to adopt a five (5) year capital improvement program and shall continue to adopt an annual capital improvement program as part of its budgeting process.
- d. The City shall identify and use stable revenue sources, which are also responsive to growth, for financing public facilities.

OBJECTIVE:

4. The City shall base all decisions regarding the issuance of development orders and permits on the coordination of the development requirements included in this *Comprehensive Plan*, *Land Development Regulations*, and ordinances, and the availability of public facilities needed to support such development at the time it is needed.

POLICIES:

- a. The City shall use the following levels-of-service (LOS) standards in reviewing the impacts of new development and redevelopment upon public facility provision:
 - * Sanitary Sewer – 207 gallons per day per Equivalent Residential Unit
 - * Solid Waste – 7.3 pounds per person per day (non-residential waste is included in this figure)
 - * Potable Water – 240 gallons per day per Equivalent Residential Unit
 - * Drainage – 25 year, 24 hour event. Drainage system will be designed to meet the requirements contained in the *Land Development Regulations*.
 - * Roadways
 - * LOS “C” or better for Florida Interstate Highway System
 - * LOS “D” on other State highways
 - * LOS “E” on minor arterials, collectors, local roadways and all facilities located within a central business district. The central business districts shall be defined as follows:
 - Mainland – That area designated as Mixed Uses on the Future Land Use Map including roads adjacent to areas designated as Mixed Uses.
 - Beachside – The area bounded by an east west extension of Florida Street on the north and Jessamine Street on the south and the Indian River and Atlantic Ocean as west and east boundaries, respectively.
 - * Recreation Standards for Facilities
 - * Beach Access will be provided in 1.0 acre increments when demand equals 0.25 acres; the Level of Service standard is 0.25 acres per 1,000 residents.

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- * Urban Open Space will be provided in 0.1 acre increments when the demand equals 0.05 acres; the Level of Service standard is 1.0 acre per 1,000 residents
 - * Equipped Play Areas / Tot Lots Acres will be provided in 0.25 acre increments when demand equals 0.2 acres; the Level of Service standard is 0.2 acres per 1,000 residents
 - * Neighborhood Parks will be provided in 1.9 acre increments when demand equals 1.9 acres; the Level of Service standard is 0.4 acres per 1,000 residents
 - * Community Parks will be provided in 20 acre increments when the demand equals 10 acres; the Level of Service standard is 1 acre per 1,000 residents
 - * Regional Parks will be provided in 250 acre increments when the demand equals 200 acres; the Level of Service standard is 20 acres per 1,000 residents.
 - * Urban District Parks will be provided in 50-acre increments when demand equals 40 acres; the Level of Service standard is 5.0 acres per 1,000 residents
 - * Baseball / Softball Fields will be provided in 1-field increments when demand equals 1 field; the Level of Service standard is 1 field per 10,000 residents.
 - * Basketball Courts will be provided in 1-court increments when demand equals one (1) court; the Level of Service standard is 1 court per 20,000 residents
 - * Bicycle Trails will be provided in 1-mile increments when demand equals 0.5 miles; the Level of Service standard is 1 mile of trail per 10,000 residents
 - * Boat Ramps will be provided in 1-lane increments when demand equals one (1) lane; the Level of Service standard is 1 lane per 12,500 residents
 - * Piers/Catwalks/Jetties will be provided in 800-foot increments when demand equals 800 feet; the Level of Service standard is 800 lineal feet of pier/catwalk/jetty per 25,000 residents
 - * Football / Soccer fields will be provided in 1-field increments when demand equals one (1) field; the Level of Service standard is 1 field per 25,000 residents
 - * Handball/Racquetball Courts will be provided in 1-court increments when demand equals one (1) court; the Level of Service standard is 1 court per 20,000 residents
 - * Shuffleboard Courts will be provided in 1-court increments when demand equals one (1) court. The Level of Service standard is 1 court per 12,000 residents
 - * Tennis Courts will be provided in 1-court increments when demand equals one (1) court; the Level of Service standard is 1 court per 10,000 residents
- b. The City shall evaluate all proposed *Comprehensive Plan* amendments and requests for new development or redevelopment according to the following guidelines as to whether the proposed action would:

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- i. Be consistent with the Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element and the Coastal Management Element and not contribute to a condition of public hazard;
- ii. Be consistent with the Transportation Element; Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element; and Recreation and Open Space Element and not intensify an existing public facility capacity deficits not envisioned within this plan;
- iii. Generate public facility demands that may be accommodated by planned capacity increases as shown in the five (5) year Schedule;
- iv. Conform with future land uses as shown on the future land use map of the Future Land Use Element, and Urban Service Areas as described the Sanitary Sewer, Potable Water, Solid Waste, Drainage and Natural Groundwater Aquifer Recharge Element;
- v. 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; and
- vi. Be consistent with state and regional agencies' and water management district's facilities plans.

PUBLIC SCHOOL FACILITIES GOAL:

Provide for a financially feasible public school facilities program.

OBJECTIVE:

1. The City of New Smyrna Beach 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 Volusia County School Board and the local governments within Volusia County.

POLICIES:

- a. The level-of-service standard adopted by the City of New Smyrna Beach shall be applied consistently by all local governments within Volusia County and by the School Board district-wide to all schools of the same type.
- b. Consistent with the Interlocal Agreement, the uniform, district-wide level-of-service standards are set as follows using Florida Inventory of School Houses (FISH) capacity based on the traditional school calendar:
 - i. Elementary Schools – one hundred fifteen percent (115%) of permanent FISH capacity for the Concurrency Service Area;
 - ii. K-8 Schools – one hundred fifteen percent (115%) of permanent FISH capacity for the Concurrency Service Area;
 - iii. Middle Schools – one hundred fifteen percent (115%) of permanent FISH capacity for the Concurrency Service Area;

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- iv. High Schools – one hundred twenty percent (120%) of permanent FISH capacity for the Concurrency Service Area; and
- v. Special Purpose Schools – one hundred percent (100%) of permanent FISH capacity.
- c. The following schools shall achieve the adopted level-of-service no later than the identified date. The level-of-service presented in the following table is the tiered level-of-service that shall apply to that school until the date noted in the table.

School	LOS	Date
Orange City Elementary	117 percent	July 1, 2012
Horizon Elementary	158 percent	July 1, 2012
Freedom Elementary	126 percent	July 1, 2012
Osceola Elementary	117 percent	July 1, 2012
Ortona Elementary	150 percent	July 1, 2012
Ormond Beach Elementary	116 percent	July 1, 2012
Southwestern Middle	120 percent	July 1, 2013
New Smyrna Beach Middle	122 percent	July 1, 2014

Note: This policy designates a tiered LOS for those schools that exceed the desired levels at the end of the five (5) year capital improvement program.

- d. The following schools shall be considered constrained schools at the designated LOS due to the inability to add capacity at the site and the nature of the communities they serve. Concurrency will be reviewed in the adjacent Concurrency Service Areas and requests to increase residential densities in the constrained Concurrency Service Areas will need to be accompanied by a plan to address school capacity.

School	LOS
Burns-Oak Hill Elementary	115 percent
Coronado Elementary	115 percent
Samsula Elementary	165 percent

Source: *Interlocal Agreement for Public School Facility Planning*

OBJECTIVE:

- 2. The City of New Smyrna Beach shall cooperate with the Volusia County School Board to ensure existing deficiencies and future needs are addressed consistent with adopted level-of-service standards for public schools.

POLICIES:

- a. By December 31 of each year, the City of New Smyrna Beach shall adopt as part of its Capital Improvements Element the Volusia County School Board five (5) year work program approved in September of each year as part of the School Board budget, including planned facilities and funding sources to ensure a financially feasible capital improvement program and to ensure the level-of-service standards will be achieved by the end of the five (5) year period.

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- b. The City of New Smyrna Beach shall coordinate with the School Board and adopt development conditions 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.