



Demonstrated Need Analysis Due to Extraordinary Circumstances

PUBLIC WORKSHOP

JUNE 8, 2026

Purpose

- ▶ Identify extraordinary circumstances impacting City operations
- ▶ Document infrastructure and service needs
- ▶ Support discussion of funding strategies
- ▶ Maintain acceptable levels of service
- ▶ Address critical public safety and infrastructure demands

EXTRAORDINARY CIRCUMSTANCES IMPACTING THE CITY



AGING INFRASTRUCTURE

Many facilities, roads, and systems have reached or exceeded their useful life.



DEFERRED MAINTENANCE

Years of constrained funding have resulted in a backlog of essential maintenance needs.



POPULATION GROWTH AND DEVELOPMENT ACTIVITY

Strong development pipeline and ongoing growth increase demand for infrastructure and City services.



RISING CONSTRUCTION COSTS

Escalating costs for materials, labor, and equipment increase the total cost of needed projects.



PUBLIC SAFETY OPERATIONAL NEEDS

Aging facilities and increasing calls for service require investment in public safety infrastructure.



INCREASED SERVICE DEMANDS

Growth and community needs drive higher demand for public services and operational resources.

Extraordinary Circumstances Impacting the City

Why Infrastructure Needs are Increasing?

- ▶ Deltona continues to grow.
- ▶ Public facilities and infrastructure are aging.
- ▶ Maintenance and replacement needs continue to increase.
- ▶ Construction costs are significantly higher than in previous years.
- ▶ Demand for public services continues to grow.
- ▶ Continued investment is needed to maintain service levels.



DEVELOPMENT ACTIVITY & GROWTH PRESSURES

CURRENT DEVELOPMENT PIPELINE

Based on current development activity, the City's development pipeline currently includes:



3,033
RESIDENTIAL
DWELLING UNITS



3.24
MILLION
SQUARE FEET OF
NON-RESIDENTIAL
DEVELOPMENT



PROJECTS ARE CURRENTLY:



APPROVED

Projects that have received approval and are moving forward.



UNDER REVIEW

Projects that are currently being evaluated by City departments.



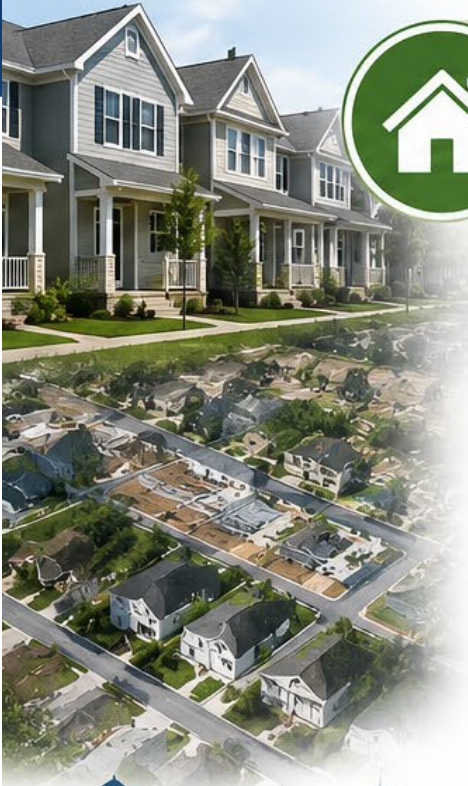
IN PERMITTING

Projects that are in the permitting process and working toward approval.



IN VARIOUS STAGES OF DEVELOPMENT

Projects in multiple phases of planning, design, and construction.



STRONG GROWTH

Driving investment and new opportunities



COMMUNITY BENEFIT

New jobs, housing options, and services



FUTURE FOCUS

Planning for today to build a better Deltona



INFRASTRUCTURE

Continued investment to support growth



A VIBRANT DELTONA

Building a strong, sustainable community for all

Current Development Pipeline

Growth is Occurring Throughout the City

- ▶ Approximately 3,033 residential units are planned or under development.
- ▶ Approximately 3.24 million square feet of commercial and industrial development is proposed.
- ▶ Growth brings new residents, jobs, and economic opportunities.
- ▶ Growth also increases demand for roads, parks, public facilities, and public safety services.
- ▶ Infrastructure improvements are needed to keep pace with growth.

RESIDENTIAL GROWTH

Residential Development Activity



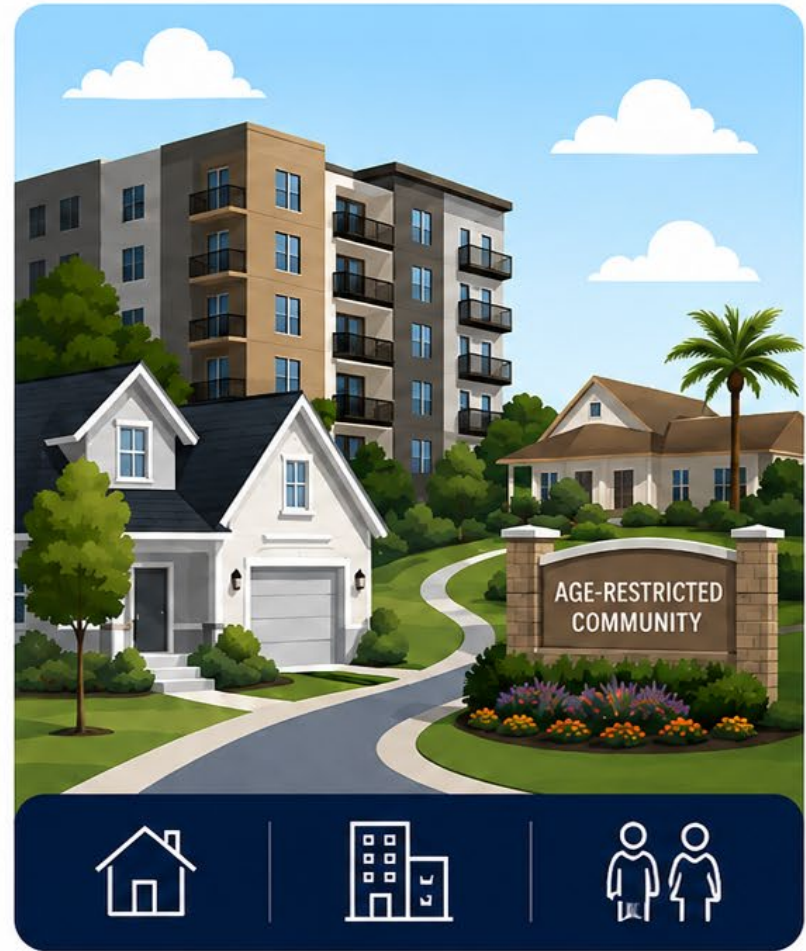
RESIDENTIAL DEVELOPMENT INCLUDES:

- ✓ Single-family subdivisions
- ✓ Multi-family developments
- ✓ Age-restricted communities







CURRENT PIPELINE

 **3,033**
DWELLING UNITS






MAJOR GROWTH AREAS

-  Halifax Crossing
-  North Normandy Boulevard Corridor
-  SR 415 Corridor
-  Howland Village Area



IMPACT

Residential growth increases demand for:

-  Roads
-  Parks
-  Public safety



Residential Development Activity

New Housing Creates New Service Demands

- ▶ More than 3,000 housing units are currently in the development pipeline.
- ▶ Includes single-family, multi-family, and age restricted communities.
- ▶ Additional residents increase demand for public facilities and services.
- ▶ Future growth requires continued infrastructure investment.

COMMERCIAL & INDUSTRIAL GROWTH

Non-Residential Development Activity



NON-RESIDENTIAL DEVELOPMENT INCLUDES:

- ✓ Commercial
- ✓ Industrial
- ✓ Office
- ✓ Storage facilities



CURRENT PIPELINE



3,24
MILLION
SQUARE FEET

APPROXIMATELY



MAJOR ACTIVITY AREAS

- Howland Boulevard
- Normandy Boulevard
- SR 415 Corridor
- Halifax Crossing Area



MAJOR PROJECTS INCLUDE



1M+ SF
Industrial Development



Deltona
Industrial Park



Halifax Crossing
Commercial



Regional Commercial &
Storage Facilities



COMMERCIAL



INDUSTRIAL



OFFICE



STORAGE FACILITIES

Non-Residential Development Activity

Economic Growth Supports the Community

- ▶ New businesses create jobs and investment opportunities.
- ▶ Commercial and industrial development continues throughout the Deltona.
- ▶ Growth expands the City's tax base.
- ▶ New development increases demand for infrastructure and public services.
- ▶ Planning helps ensure infrastructure keeps pace with growth.

FUTURE GROWTH AREAS

Comprehensive Plan & Long-Term Growth



CITY OF DELTONA



THE CITY IS CURRENTLY:

- ✓ Updating the Comprehensive Plan
- ✓ Evaluating future mixed-use and commercial nodes
- ✓ Planning for long-term infrastructure demands



PROPOSED DOWNTOWN / MIXED-USE AREA



APPROXIMATELY

57 ACRES

ESTIMATED FUTURE BUILDOUT:



750,000 SF
NON-RESIDENTIAL



1,500
RESIDENTIAL UNITS

NOTE

THESE CONCEPTUAL PLANNING ESTIMATES:

- ✓ Are NOT included in current development totals
- ✓ Remain in early planning and visioning stages



ANNEXATIONS

Strategic annexations support future growth, economic development, and efficient service delivery.



Expansion of City boundaries to accommodate future growth areas



Increased tax base and economic development opportunities



Better alignment of services and infrastructure with growth



Supports long-term planning, public investment, and quality of life

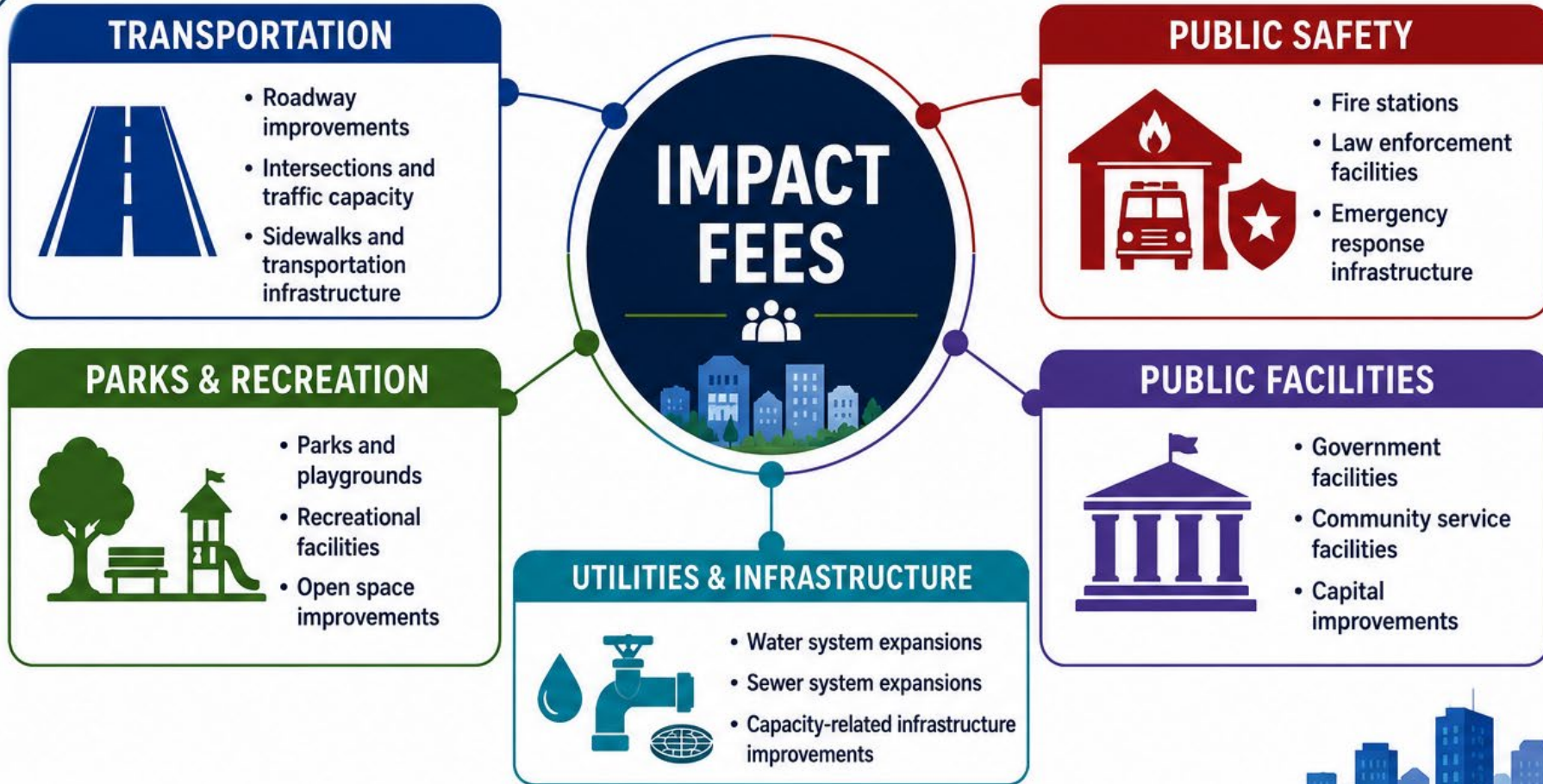
Future Growth Area

- ▶ The City is updating its Comprehensive Plan.
- ▶ Future activity centers and redevelopment opportunities are being evaluated.
- ▶ Long term planning helps identify future infrastructure needs.
- ▶ Planning today helps prepare for tomorrow's growth.



IMPACT FEES MAY BE USED FOR

Supporting Infrastructure Needed to Serve Growth



IMPORTANT NOTE: Impact fees can only be used for capital improvements needed to serve new growth and **cannot be used for maintenance, repairs, salaries, or daily operations.**



GROWTH HELPS FUND THE INFRASTRUCTURE NEEDED TO SUPPORT GROWTH.

Impact Fees

Growth Helps Fund Growth

- ▶ Impact fees are paid by new development.
- ▶ Funds are used to construct or expand public infrastructure.
- ▶ Impact fees help offset the impacts of growth.
- ▶ State law limits how impact fees may be used.
- ▶ Impact fees cannot be used for maintenance or operating expenses.



TRANSPORTATION IMPACT FEES

HOW TRANSPORTATION IMPACT FEES MAY BE USED

Transportation impact fees are used for capital improvements that **increase capacity** and **support growth** throughout the community.



ROADWAY CAPACITY IMPROVEMENTS

- New roadways
- Road widening projects
- Additional travel lanes



INTERSECTION IMPROVEMENTS

- Traffic signals
- Turn lanes
- Intersection capacity improvements



PEDESTRIAN INFRASTRUCTURE

- Sidewalks
- Multi-use paths
- Connectivity improvements



TRANSPORTATION FACILITIES

- Bridges
- Rights-of-way acquisition
- Related transportation infrastructure



Transportation impact fees help fund improvements needed to accommodate growth and maintain mobility throughout the community.



By law, impact fees can only be used for capital improvements and **cannot be used** for maintenance, repairs, salaries, or day-to-day operations.



GROWTH PAYS FOR GROWTH.

Investing today for a stronger Deltona tomorrow.

Transportation Impact Fees

- ▶ Growth increases demand on the transportation network.
- ▶ Impact fees help fund roadway and intersection improvements.
- ▶ Fees may also be used for sidewalks, trails and related infrastructure.
- ▶ Impact fees help ensure growth contributes to transportation improvements.



Proud to Be a Part of It!

PUBLIC SAFETY IMPACT FEES

How New Development Helps Fund Public Safety Facilities



EXTRAORDINARY CIRCUMSTANCE

Population growth increases demand for emergency services and public safety facilities.

As new homes and businesses are developed, additional demand is placed on fire protection, emergency response, and law enforcement services.

WHY IT MATTERS

- ✓ Helps ensure growth contributes to public safety infrastructure.
- ✓ Supports emergency response capabilities.
- ✓ Helps maintain service levels as the community grows.
- ✓ Reduces the financial burden on existing residents.

PUBLIC SAFETY IMPACT FEES MAY BE USED FOR



FIRE PROTECTION FACILITIES

- Fire stations
- Fire training facilities
- Emergency response infrastructure



EMERGENCY MEDICAL SERVICES

- EMS facilities
- Emergency response support facilities
- Public safety infrastructure



LAW ENFORCEMENT FACILITIES

- Sheriff substations
- Public safety buildings
- Support facilities



PUBLIC SAFETY CAPITAL IMPROVEMENTS

- Facility expansions
- Facility construction
- Capacity-related improvements



IMPORTANT NOTE

Public Safety impact fees can only be used for capital improvements needed to accommodate growth.

Public Safety impact fees **CANNOT** be used for:

- ✗ Salaries and benefits
- ✗ Firefighters or deputies
- ✗ Vehicles and equipment operations
- ✗ Daily operating expenses
- ✗ Routine maintenance and repairs



**GROWTH INCREASES DEMAND FOR EMERGENCY SERVICES.
PUBLIC SAFETY IMPACT FEES HELP FUND FACILITIES NEEDED TO SUPPORT FUTURE GROWTH.**

Public Safety Impact Fees

- ▶ Growth increases demand for emergency response services.
- ▶ Impact fees help fund fire stations and public safety facilities.
- ▶ Impact fees help maintain service levels as the community grows.
- ▶ Impact fees cannot be used for salaries or daily operations.



Proud to Be a Part of It!

PARKS & RECREATION IMPACT FEES

How New Development Helps Fund Parks and Recreation for Our Community



EXTRAORDINARY CIRCUMSTANCE

Growth increases demand for parks, recreation facilities, and community amenities.

As new homes and businesses are developed, additional demand is placed on parks, recreational facilities, trails, and open space.

WHY IT MATTERS

- ✓ Helps ensure growth contributes to parks and recreation.
- ✓ Provides quality recreational opportunities.
- ✓ Enhances community health, wellness, and quality of life.
- ✓ Reduces the burden on existing residents.

PARKS & RECREATION IMPACT FEES MAY BE USED FOR



PARKS

- Neighborhood parks
- Community parks
- Park improvements



RECREATION FACILITIES

- Playgrounds
- Athletic facilities
- Recreational amenities



TRAILS & OPEN SPACE

- Multi-use trails
- Open space improvements
- Community gathering spaces



COMMUNITY AMENITIES

- Picnic shelters
- Sports fields
- Community gathering spaces



IMPORTANT NOTE

Parks & Recreation impact fees can only be used for capital improvements that accommodate growth and add new or expanded capacity.

Parks & Recreation impact fees **CANNOT** be used for:

- ✗ Routine maintenance
- ✗ Landscaping & mowing
- ✗ Utilities
- ✗ Program costs
- ✗ Salaries and benefits
- ✗ Operations or daily expenses



**GROWTH CREATES DEMAND FOR RECREATION.
PARKS & RECREATION IMPACT FEES HELP FUND FACILITIES NEEDED TO SERVE FUTURE RESIDENTS.**



Parks & Recreation Impact Fees

- ▶ Growth increases demand for parks and recreational facilities.
- ▶ Impact fees help fund parks, playgrounds, trails, and recreational amenities.
- ▶ Impact fees help provide facilities for future residents.
- ▶ Impact fees cannot be used for maintenance or programming.



Proud to Be a Part of It!

PUBLIC FACILITIES IMPACT FEES

How New Development Helps Fund Public Facilities for Our Growing City



EXTRAORDINARY CIRCUMSTANCE

Growth increases demand for public facilities and government services.

As new homes and businesses are developed, additional demand is placed on buildings, infrastructure, and essential government services.

WHY IT MATTERS

- ✓ Helps ensure growth contributes to public facilities and services.
- ✓ Supports essential government services for our community.
- ✓ Maintains service levels as the City grows.
- ✓ Reduces the financial burden on existing residents.

PUBLIC FACILITIES IMPACT FEES MAY BE USED FOR



GOVERNMENT FACILITIES

- City Hall and administrative buildings
- Community facilities
- Public service centers



PUBLIC SERVICES

- Administrative facilities
- Public service buildings
- Supporting infrastructure



CAPITAL IMPROVEMENTS

- Facility expansions
- Facility construction
- Capacity-related improvements



INFRASTRUCTURE & GOVERNMENT SERVICES

- Technology and system improvements
- Equipment and infrastructure
- Capacity to support future growth



IMPORTANT NOTE

Public Facilities impact fees can only be used for capital improvements and infrastructure needed to accommodate growth.

Public Facilities impact fees **CANNOT** be used for:

- ✗ Salaries and benefits
- ✗ Routine maintenance and repairs
- ✗ Operations and daily expenses
- ✗ Utilities
- ✗ Program costs
- ✗ Vehicle and equipment operations



**GROWTH CREATES DEMAND FOR PUBLIC FACILITIES AND SERVICES.
PUBLIC FACILITIES IMPACT FEES HELP FUND INFRASTRUCTURE NEEDED TO SUPPORT FUTURE GROWTH.**



Public Facilities Impact Fees

- ▶ Growth increases demand for public facilities and services.
- ▶ Impact fees help fund public buildings and facility expansions.
- ▶ Impact fees help ensure facilities keep pace with growth.
- ▶ Impact fees cannot be used for operating expenses.



AGING INFRASTRUCTURE & DEFERRED MAINTENANCE



Facilities exceeding useful life



Aging roadways and drainage systems



Park and recreational facility deterioration



Increasing maintenance and replacement costs



FACILITIES

Many facilities are aging and require rehabilitation or replacement.



ROADWAYS & DRAINAGE

Aging infrastructure and deferred maintenance are increasing costs and reducing service life.



PARKS & RECREATION

Facilities and amenities are deteriorating and need replacement or upgrades.



MAINTENANCE COSTS

Delaying maintenance and replacement leads to higher long-term costs.

EXAMPLES



PARK RESTROOM REPLACEMENTS

Replacing aging restrooms to ensure safety, accessibility, and community comfort.



PLAYGROUND REPLACEMENTS

Upgrading outdated play structures to meet current safety standards and community needs.



FIRE STATION EXPANSION

Expanding facilities to support growing service demands and improve response times.



SHERIFF SUB STATION

Adding a sub station to improve coverage, response times, and community safety.



INVESTING TODAY IN INFRASTRUCTURE FOR A STRONGER TOMORROW

Aging Infrastructure and Deferred Maintenance

- ▶ Many public facilities are approaching the end of their useful life.
- ▶ Delaying maintenance often increases future costs.
- ▶ Aging infrastructure requires rehabilitation and replacement.
- ▶ Continued investment helps preserve public assets.
- ▶ Maintaining infrastructure helps support reliable public services.

COST ESCALATION

Rising Infrastructure Costs



CONSTRUCTION COSTS CONTINUE TO INCREASE

Higher costs for projects across all infrastructure types.



MATERIAL AND LABOR COST ESCALATION

Rising prices and labor shortages drive ongoing cost increases.



EQUIPMENT REPLACEMENT COSTS RISING

Aging assets and advanced equipment come at a higher cost.



FINANCING AND OPERATIONAL PRESSURES INCREASING

Interest rates, insurance, and operating costs continue to climb.



STREET EXPANSION AND CAPACITY NEEDS

Growth requires new roads and widening existing corridors, adding to construction and right-of-way costs.



DRIVING FACTORS



Higher material costs



Labor shortages



Supply chain disruptions



Inflation and interest rates



RESULT



EXISTING REVENUES ALONE ARE INSUFFICIENT TO ADDRESS ALL IDENTIFIED NEEDS.



RISING COSTS



GREATER PRESSURE



LIMITED RESOURCES



SMART SOLUTIONS NEEDED

Rising Infrastructure Costs

Projects Cost More Than They Did in Past

- ▶ Constructions costs have increased significantly.
- ▶ Material and labor costs continue to rise.
- ▶ Equipment replacement costs are increasing.
- ▶ Delaying projects often results in higher future costs.
- ▶ Cost escalation affects nearly every capital project.

FINANCIAL CONSIDERATIONS

Planning Today. Investing in Deltona's Future.



FUNDING CHALLENGES



Capital needs exceed recurring revenues.

PROJECTS DEPENDENT ON:



Grants



Financing



Impact fees



Special assessments



Millage considerations



Intergovernmental revenues



FIVE-YEAR CIP

APPROXIMATELY

\$274 MILLION

IN PROJECTED CAPITAL NEEDS



Investing in today's infrastructure for a stronger tomorrow.



Responsible financial planning ensures we can deliver the services our community relies on.



PRIORITIZING NEEDS

Focus on critical infrastructure.



STRATEGIC INVESTMENTS

Maximize resources and opportunities.



STRONGER COMMUNITY

Build a safe, resilient, and vibrant Deltona.

Funding Challenges

- ▶ Infrastructure needs exceed available funding.
- ▶ Multiple funding sources are needed to complete projects.
- ▶ Grants and impact fees help fund improvements.
- ▶ Long term planning helps prioritize investments.
- ▶ Continued investment is needed to address future needs.

CONSEQUENCES OF INACTION

Consequences of Delayed Investment



INCREASED EMERGENCY REPAIRS

More frequent breakdowns and emergency repairs disrupt services and strain resources.



HIGHER LONG-TERM COSTS

Delaying projects now leads to exponential cost increases in the future.



DECLINING INFRASTRUCTURE CONDITIONS

Aging assets deteriorate further, resulting in more failures and service disruptions.



REDUCED LEVELS OF SERVICE

Residents experience slower response times, service interruptions, and diminished quality of life.



INCREASED PUBLIC SAFETY RISKS

Deteriorating infrastructure increases the likelihood of accidents and hazardous conditions.



INCREASED FLOODING IMPACTS

Inadequate drainage and aging systems lead to more frequent and severe flooding.



REDUCED OPERATIONAL EFFICIENCY

Outdated systems require more resources to operate and maintain, reducing overall efficiency.



**DELAYING INVESTMENT TODAY
CREATES GREATER RISKS AND COSTS TOMORROW.**



Consequences of Delayed Investment

What Happens When Projects Are Delayed?

- ▶ Costs typically increase over time.
- ▶ Infrastructure conditions continue to deteriorate.
- ▶ Emergency repairs are often more expensive.
- ▶ Delays can impact service levels and facility conditions.
- ▶ Proactive investment helps reduce long term needs.

STORMWATER & FLOODING

Stormwater and Flood Mitigation Needs



RECURRING DRAINAGE AND FLOODING CONCERNS

Frequent flooding impacts neighborhoods and properties.



AGING STORMWATER INFRASTRUCTURE

Older systems are less efficient and more prone to failure.



INCREASED SEVERE WEATHER IMPACTS

More intense storms bring heavier rainfall and flooding.



NEED FOR DRAINAGE RESILIENCY IMPROVEMENTS

Investing now to reduce flooding and protect our community.



PLANNED IMPROVEMENTS



PUMP STATION UPGRADES

Improve pump capacity and reliability.



DRAINAGE SYSTEM REHABILITATION

Repair and replace aging pipes and structures.



BASIN IMPROVEMENTS

Enhance storage capacity and water flow.



FLOOD MITIGATION PROJECTS

Implement projects that reduce flooding risk.



STRONGER INFRASTRUCTURE • SAFER NEIGHBORHOODS • A MORE RESILIENT DELTONA

Conclusion

- ▶ Growth creates opportunities and challenges.
- ▶ Impact fees help fund infrastructure needed to support growth.
- ▶ Continued investment is needed to maintain public facilities and services.
- ▶ Planning today helps prepare for tomorrow.