

Ordinance No. 05-2024

Capital Improvements Schedule

Level of Service Report

2023/2024 – 2027/2028

CIE 2023/2024 – 2027/2028

CITY OF DELTONA CITY COMMISSION


MAY 20, 2024



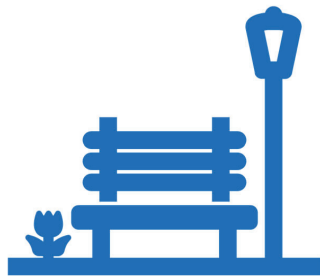
Introduction

- The CIE evaluates the capital facilities and the level of service (LOS) thresholds needed to support the City and implement the Comprehensive Plan.
- The CIE is updated annually and is to be integrated into the City's annual budget process.
- The City utilizes a traditional LOS approach to ensure capacity is available for public services, including the following:
 - Solid Waste
 - Park Lands
 - Roads
 - Drainage
 - Portable Water and Wastewater
 - Schools

LOS – SOLID WASTE

- ❑ The City has a contract with Waste Pro as the exclusive vendor responsible for solid waste hauling until 2025.
 - ❑ There is approximately 3.04 pounds of solid waste per capita per day, which has not changed since last year.
 - ❑ The Comprehensive Plan has adopted a capacity of 8.6 pounds of solid waste per capita per day, which will cover the 5-year projection of the solid waste stream as the population within the City grows.
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LOS – PARKS & RECREATION




BY YEAR	ADOPTED LOS
2020	3.50
2025	4.00
2030	4.50




The LOS for Parks within the City is calculated by acres per 1,000 residents and is programmed to increase annually.

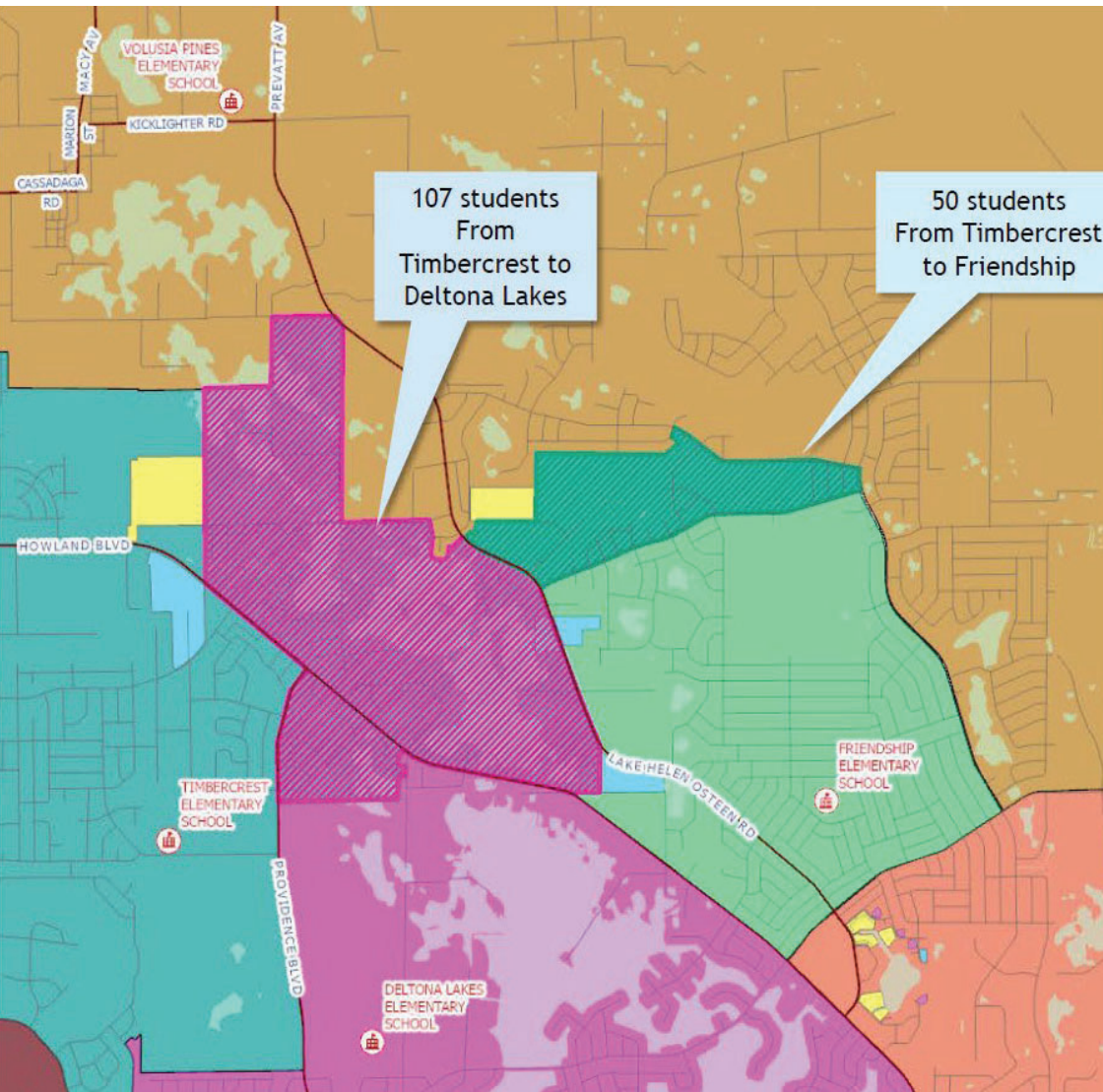
The City currently has 697 acres of developed park land, and 284 acres of undeveloped land for park use.

POTABLE WATER – RESIDENTIAL UNITS

- ❑ The Comprehensive Plan states “The City of Deltona shall maintain the level of service standard providing for an annual average daily volume of 300 gallons of potable water per equivalent residential unit (ERU).”
 - ❑ Water usage within the City has increased from 169 gallons per day per ERU to 170 gallons per day per ERU. The City retains adequate water capacity and can serve the population above LOS standards.
 - ❑ Approximately 4,000 acres within the City of Deltona are served by Volusia County Deltona North water and sewer system. Water usage within the Deltona North service area is tracked by the County and managed through the County Capital Improvements Program.
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LOS - SCHOOLS

- ❑ The City of Deltona is served by 10 elementary, three (3) middle, and three (3) high schools. Most of these school facilities are located within the municipal limits of Deltona.
 - ❑ VCSB is planning to change three (3) elementary school zonings within Deltona to assist with the LOS. The schools are Timbercrest, Deltona Lakes, and Friendship Elementary. The next slide shows the proposed changes provided to staff in November of 2023.
 - ❑ VCSB has not released their 2023-2024 LOS Utilization Charts, as of May 6, 2024.
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107 students
From
Timbercrest to
Deltona Lakes


50 students
From Timbercrest
to Friendship

Timbercrest/Deltona Lakes/Friendship Attendance Zone Options SY 2024/2025

Schools	Proj Enroll SY24/25	Permanent Capacity	Rezoned Students	LOS% After Rezone*
Timbercrest	745 (46)	697	634 (-157)	91% (123%)
Deltona Lakes	672 (0)	882	779 (+107)	88% (80%)
Friendship	391 (7)	531	448 (+50)	84% (79%)

* Includes reserved capacity

LOS - TRANSPORTATION

- ❑ The City of Deltona encompasses approximately 41 square miles and has over 450 linear miles of streets and roadways.
 - ❑ Streets, roadways, and sidewalks within the City fall under the maintenance and improvement responsibility of the City, County of Volusia, or the State of Florida.
 - ❑ City transportation improvements within the City are funded by impact fees, transportation bond proceeds, local option gas tax disbursements, grants, and other sources, such as interest.
 - ❑ The City continues to expand the sidewalk system to encourage safe pedestrian access to goods/services and encourages an alternate mode of transportation.
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Policy T1-4.3


Unless a thoroughfare is designated separately within the LOS Roadway Segment Table of this document for a level of service standard, the City of Deltona shall establish the following PM peak hour level of service standards:

Functional Classification	Acceptable Standard
I-4	As determined by FDOT
Arterial	E
Collector	E
Local	D

LOS - STORMWATER

Policy I4-STW1.3

Level of Service for Storm Water Quantity and Quality:


- a. **Closed Basin LOS:** All development shall meet the minimum volume of retention equivalent to one-half inch of depth over the entire project area and the discharge hydrograph produced for the developed or redeveloped produced by conditions existing before development or redevelopment for a 24-hour, 100-year frequency storm.*
 - b. **Basins with Outfall LOS:** All development shall meet the minimum volume of retention equivalent to one-half inch of depth over the entire project area, and the discharge hydrograph produced for the developed or redeveloped site shall not exceed, in terms of peak flow and total volume, the hydrograph produced by conditions existing before development or redevelopment for a 24-hour, 25-year frequency storm.*
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The City remains active in upgrading and maintaining existing stormwater infrastructure. The goal of such retrofit projects is often to solve drainage problems that have occurred because of inadequate stormwater infrastructure. Stormwater retrofits and upgrades are prioritized based on the following criteria:

- 1) Structural flooding – i.e. floodwaters in homes or businesses;
- 2) Flooding of emergency routes such as major City thoroughfares relied on by first responders;
- 3) Promotion of economic development, including ensuring a business is not impacted by flooding;
- 4) General flooding, such as excessive large-scale and long-term ponding; and
- 5) Nuisance flooding like wet period water contained in roadside swales.

While some stormwater projects intend to serve as maintenance, many of the stormwater improvement projects increase stormwater management capacity through greater conveyance and storage.

LOS - WASTEWATER

- ❑ Wastewater within the City is mostly managed by individual, on-site wastewater management systems (septic tanks).
 - ❑ The City has approximately 100 miles of wastewater pipes and services, 6,655 connections, both residential and non-residential, and currently has two wastewater treatment plants utilized to manage wastewater.
 - ❑ The subject average daily 284 gallons of domestic wastewater per day LOS was carried over to the City Comprehensive Plan from the Volusia County Comprehensive Plan. The City's 6,273 residential connections generated an average of 177 gallons a day per household.
 - ❑ The Wastewater customer base has increased by 416 connections this year.
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- ❑ The City is working to upgrade current wastewater treatment facilities including the Eastern plant and the Fisher plant. Capacity at the Eastern plant will be expanded to treat an extra 500,000 gallons of wastewater a day. The Fisher plant is being improved for more efficient nutrient removal treatment.
 - ❑ To promote economic development and provide an alternative to septic systems, the City has interest in expanding wastewater service capacity. Therefore, the City is engaging in cost share arrangements with developers for the extension of sewer and continues to strategically plan for the expansion of sewer infrastructure to encourage commercial development.
 - ❑ The City is studying the feasibility of extending wastewater within the City Community Development Area (CRA) to retrofit existing commercial nodes not served by central sewer. The extension of central services is anticipated to encourage greater investment, redevelopment, and development activity within the CRA.
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Staff Recommendation

Staff recommends the City Commission approve Ordinance No. 05-2024, amending the Comprehensive Plan by amending the Capital Improvements Element providing for the Replacement of the Capital Improvements Project five-year schedule.

Any Questions?

