

Catalina Pointe Proportionate Share (PS) & Impact Fee Determination

Roadway	Segment		FDOT Cost per Mile Model ¹	Estimated Length (miles)	Improvement	Base Improvement Cost	Additional Cost ²	Total Estimated Improvement Cost ³	Project Volume	Unimproved Lane Group Capacity	Improved Lane Capacity	PS (%)	Proportionate Share Cost
	From:	To:							(a)	(b)	(c)	(d)=(a)/(c-b)	
Howland Blvd	I-4/SR 472	Wolf Pack Run	Volusia County	0.99	Widen from 4 to 6 lanes (Urban)	\$4,723,934.00	\$300,000.00	\$6,220,868.33	92	3,410	5,120	5.38%	\$334,689.99
Graves Ave	Veteran's Memorial Pkwy	Kentucky Ave	Volusia County	0.33	Widen from 2 to 4 lanes (Urban)	\$4,717,890.00	\$300,000.00	\$2,321,129.63	16	1,620	3,410	0.89%	\$20,747.53
Graves Ave	Kentucky Ave	Howland Blvd	Volusia County	0.38	Widen from 2 to 4 lanes (Rural); (includes overpass)	\$3,250,379.00	\$12,050,000.00	\$16,806,430.03	16	1,620	3,410	0.89%	\$148,437.36
Providence Blvd	Fl Smith Blvd	Elkcam Blvd	Volusia County	0.76	Widen from 2 to 4 lanes (Urban)	\$6,041,666.00	-	\$5,739,582.70	17	1,020	3,410	0.71%	\$40,751.04
Saxon Blvd	Finland Dr	Normandy Blvd	Volusia County	0.35	Widen from 4 to 6 lanes (Urban)	\$4,717,890.00	\$300,000.00	\$2,439,076.88	0	3,410	4,851	0.00%	\$0.00
Lake Helen-Osteen Rd	Haulover Blvd	Catalina Blvd	Volusia County	0.45	Widen from 2 to 4 lanes (Rural)	\$3,250,379.00	-	\$1,828,338.19	6	1,020	3,410	0.25%	\$4,589.97
Segment PS Subtotal:												\$549,215.89	
2025 Inflation Factor												1.086	
2025 Segment PS Total												\$596,448.45	

Turn Lane Length Extensions	FDOT Cost per 300 ft	Improvement	Additional Cost ²	Total Estimated Improvement Cost ³	Build-out Queue Length	Background Queue Length	Proportionate Share Cost
				(a)	(b)	(c)	(d)=(b)-(c)/300*(a)
Howland Blvd at Dr. Martin Luther King Blvd	\$172,134.71	Extend northbound left-turn lane by 50-ft.		\$215,168.39	220	170	\$35,861.40
	\$172,134.71	Extend westbound left-turn lane by 25-ft.		\$215,168.39	290	265	\$17,930.70
Offsite Intersection PS Subtotal:							\$53,792.10

PS GRAND TOTAL: \$650,240.55

¹ Cost obtained from FDOT Long Range Estimates (LRE) for improvement identified; unless otherwise stated.
² Additional costs pertain to site specific modifications associated with the improvement (examples include traffic signal updates, right-of-way, bridge modifications, etc.)¹ Includes Design & CEI (25%)

Catalina Pointe Estimated Impact Fees

Land Use Type	Size	Units	Build-Out Year	Volusia County Impact Fee (\$/Unit-SF) ¹	2023 Estimated Impact Fee for Volusia County	City of Deltona Impact Fee (\$/Unit-KSF)	COD Estimated Impact Fees
Multifamily	280	DU	2025	\$3,700.00	\$1,036,000.00	\$888.00	\$248,640.00
Quality Restaurant	6,000	SF	2025	\$18.04	\$108,240.00	\$4,828.00	\$28,956.00
Estimated Impact Fees Sub-total:					\$1,144,240.00		\$277,596.00
Estimated Grand Total (2023 current):							\$1,421,836.00

¹ Volusia County Impact Fee rate as of March and April, 2023
 In the event unit count and/or type changes, the impact fees shall be adjusted accordingly

Child Tract PS Estimate

Tract	PM Peak Hour Trips	Percent PM Peak Hour	Child Tract PS
Parent Tract	166		
Child Tract 1 - Multifamily	140	84.34%	\$548,412.88
Child Tract 2 - Quality Restaurant	26	15.66%	\$101,827.67