

Chapter IX
CAPITAL IMPROVEMENTS ELEMENT
SUPPORT DOCUMENT

Evaluation and Appraisal Amendments 2017

Capital Improvements

The Town's public facilities and services currently meet or exceed the adopted level-of-service standards, and will continue to do so throughout the short- and long-term planning periods. As noted throughout this report, the Town has also continued to improve, upgrade, and maintain its capital investments and services to increase and enhance their usefulness in accordance with Plan policies. The Town is proposing to modify its LOS standards for sanitary sewer and potable water to match those set by the City of Port Orange.

Future proposed public improvements for the next five years (2016 through 2021) are listed below, in accordance with F.S. § 163.3177(3)(a). The expenditures are not necessary to meet LOS standards, but are intended to enhance and maintain existing facilities. The Town will continue to review its CIP annually and modify it as necessary in accordance with Florida Statute in order to maintain a financially feasible five-year schedule of capital improvements.

There are also no concurrency-related improvements from other federal, state, and local agencies affecting the town's adopted level-of-service standards. This includes the 2016/17 – 2020/21 Transportation Improvement Program of the River-to-Sea TPO as well as the Volusia County School District, from whose concurrency standards the Town remains exempt.

FIVE-YEAR CAPITAL IMPROVEMENTS PROGRAM: 2016-2021

PROJECT	FUNDING SOURCE	F/Y 16-17	F/Y 17-18	F/Y 18-19	F/Y 19-20	F/Y 20-21	TOTAL
Transportation							
Sidewalk gap program	General fund, TPO			\$85,000			\$85,000
Public Utilities and Services							
Water meter replacement	General fund	\$82,968					\$82,968
Expansion of Public Works Yard; Phases I (stormwater) & II (beautification)	General fund			\$100,000	\$100,000		\$200,000
Recreation and Open Space							
Ponce Preserve boardwalk deck replacement	General fund		\$95,000				\$95,000
Wilbur Bay wetlands dock design and construction	General fund					\$60,000	\$60,000
Emergency Services							
Creation of Capital Improvement Fund for replacement of fire truck and ambulance	General fund			\$75,000	\$75,000	\$75,000	\$225,000
Information Technology							
Finance Software Upgrade		\$60,000					\$60,000
TOTALS		\$142,968	\$95,000	\$260,000	\$175,000	\$135,000	\$807,968

Source: Town of Ponce Inlet, 2016