

1.4 THE FINANCIAL FEASIBILITY OF PROVIDING NEEDED INFRASTRUCTURE TO ACHIEVE AND MAINTAIN ADOPTED LEVEL OF SERVICE STANDARDS AND SUSTAIN CONCURRENCY THROUGH CAPITAL IMPROVEMENTS, AS WELL AS THE ABILITY TO ADDRESS INFRASTRUCTURE BACKLOGS AND MEET THE DEMANDS OF GROWTH ON PUBLIC SERVICES AND FACILITIES [163.3191(2)(C)]

INTRODUCTION

Unlike many jurisdictions across Florida, Volusia County Capital Improvements Program (CIP) has been a financially feasible plan since its Comprehensive Plan was adopted in May 1990. The Volusia County Capital Improvements Program has a three-tier Level of Service program. Class A facilities are concurrency facilities such as Drainage (Stormwater), Parks and Recreation, Potable Water, Sanitary Sewer, Solid Waste and Transportation (Roads and Mass Transit). By February 1, 2008 Schools will be added to the list of the concurrency facilities, which will be required by state law.

Class B facilities are public safety facilities. While public safety facilities are not concurrency facilities, they are considered vital services, which provide for the basic health, safety and welfare of Volusia County residents. These facilities include Corrections, Criminal Justice, (Sheriff Department and Court facilities), Critical Communications (911 and emergency radio communications), Emergency Management (natural disasters such as hurricanes, wildfires, floods, tornados, etc.), and Fire Services. They have a higher priority as far as budgeting even though they are not tied to the issue of a building permit. Capital Improvements Element (CIE) Policy 15.5.1.2 gives the County Council the authority to establish Class B facilities such as fire stations and fire house capital equipment, emergency medical stations and ambulances, Sheriff sub-stations, correction facilities and Court facilities as concurrency facilities. There are no plans to make these Class B services concurrency facilities even though the option is available.

Class C facilities include all other facilities provided by Volusia County Government that are not Class A or Class B. This includes services such as the Airport, Mosquito Control, Ocean Center and Port Authority that operate off enterprise funds or special district taxes separate from the general fund in Volusia County. Class C facilities also include Beach Facilities, Data Processing Facilities, General Government and Library Services. The Level of Service standards for Class C facilities are advisory for budgetary purposes only. While there is no requirement for these Level of Service standards for Class C to be met, they can aid policy makers with budget priorities.

The last section of the CIP is an unfunded section. These items are projects that the County identifies as a priority for the future, but cannot include them in the CIP since there is not an identified funding source. For example, expansion of the branch jail is a 35 million dollar project that the County views as a priority within the next two years. The expansion of the branch jail will move from the unfunded category to a funded project under Corrections in Class B facilities. The unfunded section keeps the CIP section financially feasible by allowing the County to show projects planned for the future without listing them in the CIP as Class A, B, or C facilities until a revenue source for the CIP project is identified.

BACKGROUND

This section will analyze the Levels of Service (LOS) for each class of facility within the Volusia County Comprehensive Plan under the Capital Improvements Element. The only service that has a deficit in terms of its LOS is the road network. It does not mean there is not a need to make improvements to these systems within the County's Capital Improvement Element. Instead, it means these concurrency elements are funded to meet their LOS.

Class A Concurrency

Roads- The Volusia County Thoroughfare System

Volusia County Road and Bridge Division maintains approximately 1,049 miles of roadways in the unincorporated area of Volusia County, an additional 514 miles of roadways for newly incorporated cities, and more than 100 bridges, which includes three bascule bridges (drawbridges) that operate around the clock. Road and Bridge is responsible for maintaining and upgrading the existing network of County maintained thoroughfares throughout the county.

The Volusia County thoroughfare road network is funded by a combination of impact fees and local gas taxes. The County Council passed an optional five-cent gas tax several years ago to increase funding of its road network. In order to finance road projects at a faster rate, Volusia County bonded its gas tax revenue to advance construction projects in its road program before growth and development made land acquisition more expensive. Unfortunately the growth in real estate values occurred not long after this program started. While growth in real estate values has led to an increase in impact fee collection, rising land costs for road acquisition have minimized this increase. The growth in gas tax revenue has been flat despite the five-cent increase in gas taxes.

The County may replace its five-cent gas tax (Local Option Fuel Tax) with a one-half cent optional sales tax. The projected amount of revenue in 5 years generated by the one-half cent tax is 99.4 million dollars compared to 29.4 million for the gas tax. The difference is even greater for the County's 16 municipalities. Their revenue under the gas tax is 21.5 million compared to 102.4 million under the one-half cent sales tax over the same 5 year time period. Overall the one-half cent optional sales tax is projected to generate 201.8 million dollars compared to the 50.9 million generated by the 5 cents gas tax over a 5-year time frame. This option would need approval from the voters in Volusia County. With Volusia County facing rapid growth and development and a major contribution for its share for the Commuter Rail Project in Central Florida (See Mass Transit section), the local option sales tax remains a strong alternative for Volusia County to maintain its Road Thoroughfare Program. If the County is to maintain its Road Program without falling behind new growth and development, it may require a broad based source such as the optional sales tax to maintain the Level of Service, given the increase in land values for road acquisition.

Volusia County has done an excellent job of funding its Road Program through its Capital Improvement Program. Presently the County has only two roads (Saxon and Taylor Road) where the segments are failing with no improvements shown in the

County's Capital Improvement Program over the next 3 years. Saxon Boulevard is in the worst situation with 4 segments that need improvement, while Taylor Road has one segment without any scheduled improvements. The segments are:

- Saxon Boulevard-Threadgill to Veterans Memorial Parkway
- Saxon Boulevard-Veterans Memorial Parkway to Interstate 4
- Saxon Boulevard-I-4 to Finland Drive
- Saxon Boulevard-Finland Drive to Normandy Boulevard
- Taylor Road-Summertrees to Williamson Boulevard

Volusia County's best option for Saxon Boulevard may be a parallel facility (Rhode Island extension) to relieve the overcrowded segments of Saxon. For Taylor Road, the combination of a Port Orange parallel facility in Homier that should provide some relief for this segment of Taylor Road. The Transportation Element adds a failing segment of SR A1A, which is the segment immediately north of SR 40 in Ormond Beach. This facility has been identified as being a constrained facility.

The County does not contribute money directly to state roads. Instead the County builds parallel facilities that relieve the traffic impact on state roads. The County uses parallel facilities to relieve traffic congestion on its own thoroughfares, especially when the County roads are physically or policy constrained.

Parks and Recreation

The existing County parks and recreation system is based on local and district park classifications and corresponding minimal facilities and Level of Service (LOS) standards: Local Parks – 2.0 acres per 1000 population; District Parks – 5.0 acres per 1000 population. Analysis of local and district park classifications found that many local parks actually function as district parks and some district parks function as local parks. Also, the list of minimal facilities, as provided in the Comprehensive Plan, is too constraining and does not leave room for building parks based on the desires of the public.

Since the adoption of the original Comprehensive Plan in May 1990, Volusia County has analyzed the acreage requirements for the park and recreation system based on the local and district park categories with the following respective LOS:

Local Parks	-	2 acres/1000 persons (unincorporated population)
District Parks	-	5 acres/1000 persons (unincorporated population)

At the time of the first EAR there was a surplus of park acreage for local and district parks above the established LOS, except in the Central Planning Region (an area rural in nature. Park planning region boundaries have been altered since the first EAR to coincide with park impact fee zones). The 2004 Local Park Analysis shows no deficiencies in park acreage. The 2004 analysis shows 455 total acres of local parks. At 2 acres per 1000 persons, there is an overall surplus of around 227 acres. Currently, there are 2,847 total acres for district parks. At 5 acres per 1000 persons, there is no deficiency in district park acreage.

The local parks were intended to be located and developed within urban areas to encourage pedestrian access and to minimize the length of vehicular trips. The district parks were intended to provide activities and opportunities that rely on the abundant natural resources that exist along the coastal beaches, inland rivers and lakes, or land-based outdoor areas that provide user-oriented or resource-based activities. However, as previously indicated, it has been found that some local parks function as district parks and some district parks function as local parks. For example, a beachfront park is a small land area but it will attract people from all over Volusia County and surrounding counties. On the other hand, large acreage County district parks include playgrounds and trails that function as local parks for the adjacent neighborhoods. Based on the aforementioned situation, the Volusia County Leisure Services Division is interested in amending the existing local and district park classifications to one standard "County Park" Classification with a LOS standard of 3.5 acres per 1,000 persons (unincorporated population). This proposed change does not create any deficiencies. Establishing one park classification has been a recommended change to the County park and recreation system since the first EAR, but has not been implemented due to issues associated with the implementation of park impact fees.

Mass Transit- Public Transportation

Volusia County's Level of Service is established in Policy 2.1.6.5 in the Transportation Element.

2.1.6.5 Volusia County shall establish and maintain level of service standards for fixed route public transportation as shown on the Public Transportation System Map. Fixed route public transportation shall be provided when the minimum residential and non-residential floor space areas are exceeded.

Table 1.4A: Fixed Route Transit Level of Service Thresholds

Type of Service	Headway* (Minutes)	Minimum Residential Density (DU/Acre)	Minimum Downtown** Non-Residential Floor Space (Millions of Sq. Ft.)
Minimum Local Bus	60	4	3.5
Intermediate Local Bus	30	17	7
Frequent Local Bus	10	15	17
Express Bus – Walk Access	30	15 (avg. over 2 sq. mi.)	50
Express Bus – Drive Access	20	3 (avg. over 20 sq mi.)	20
* Headway is defined as the time between transit vehicles arrivals.			
**Downtown is defined as a "contiguous cluster of non-residential use" and is larger than the more narrowly defined CBD.			

Source: Volusia County Mass Transit Development Plan.

Mass transit in Volusia County has not changed significantly since the first EAR. Bus service has been expanded on the west side of Volusia County to include service to the northwest area of Volusia County to serve farm workers in Pierson and Seville. While bus service had been in West Volusia at the time of the last EAR, it was not available to that area. The County has a contract with Orange County Lynx's bus service, which provides an express bus service to Orlando. Volusia County commuters can park their

vehicles at the County's park and ride facility in Orange City to utilize the Lynx Express Bus Service to Orlando.

Volusia County is also joining a partnership with Seminole, Orange and Osceola Counties for a Commuter Rail Transit project linking Volusia County with these Counties in the Orlando metropolitan area. Cost estimates to build the rail system is 473.5 million dollars with 355 million dollars being paid for by the Federal Government. The four counties split the cost of their local match of 118 million dollars. The Florida Department of Transportation (FDOT) will subsidize the operation and maintenance cost for the first four years of the system. FDOT will also pay the cost of acquiring the CSX tracks the commuter trains would use. Most of the County Mass Transit program is financed through Federal Funds. At one time, Volusia County dedicated a portion of its five-cent gas tax (one cent) increase to the operating budget of Votran. The County now funds Votran through the General Fund.

Drainage - Stormwater Level of Service

Stormwater management in Volusia County has been required since 1978 when the County passed a stormwater management ordinance that established performance and design standards for the management of stormwater runoff. In 1986, the Volusia County Charter was amended to allow the County to enact minimum performance and design standards for the management of stormwater runoff that apply County-wide. All 16 municipalities in Volusia County were required to adopt ordinances that meet or exceed the County's minimum standards for stormwater runoff.

The County's Level of Service for Drainage is the 25 year 24 hour storm event delineated in Policy 9.1.1.2 and the applicable water quality rules of the St. Johns River Water Management District. The County also establishes watershed management plans through drainage basin studies. These are 16 drainage basins identified in Stormwater Master Plan. At the time of the first EAR, Volusia County concentrated its drainage basin studies in urban basin areas. It was not that rural watershed basins were not important, but the urban basins were facing the immediate threat from flooding and stormwater pollution. Rural areas in Central Volusia County are associated with the Natural Resource Management Area (NRMA) and low intensity land uses such as Forestry Resource and Conservation. The County through its Endangered Lands Purchase Program and other government agencies has purchased a significant amount of land (as well as development rights) in the center of Volusia County to keep these basins in their natural state,

The County's stormwater program is funded through fees collected by Volusia County's Stormwater Utility. These fees are based on the average amount of impervious surface development. Until Volusia County established a Stormwater Utility in 1992, stormwater funding was limited to the Mosquito Control District maintaining ditches for mosquito control but serving a subordinate function of stormwater management. In addition, stormwater management is, and has been, an ancillary function of the County's road program. Any other funding for stormwater management came from the County General fund. Stormwater Utility fees gave Volusia County an established annual source of funding for stormwater management that did not previously exist in Volusia County.

The permanent source of funding eliminated the jurisdictional problem of the Mosquito Control District ditches serving the stormwater needs of adjacent development. With the stormwater utility, Volusia County reimburses the Mosquito Control District for the stormwater maintenance function of these ditches, which were built for the purposes of mosquito control. The Stormwater Utility funds watershed studies, which are the building blocks needed to determine the appropriate level of service, design capacity and service area. As a result of the Utility's funding, the County will be able to complete all the watershed studies required in the 1992 Stormwater Master Plan. Recently, the County more than doubled its stormwater utility fee to meet the Environmental Protection Agency's (EPA) National Pollutant Discharge Elimination System (NPDES) rules, and the Florida Department of Environmental Protection (FDEP) rules on TDML (Total Daily Maximum Load), which regulate stormwater pollution. The new stormwater fee increased Volusia County's budget in stormwater management from \$600,000 to \$2.1 million dollars per year.

Potable Water and Sanitary Sewer

The Level of Service (LOS) in the County's Comprehensive Plan for Potable Water and Sanitary Sewer may be adjusted to reflect the individual LOS for each of the County's utility system service areas. The Sanitary Sewer LOS (Policy 6.1.1.1) is an annual average daily volume of 284 gallons of domestic wastewater per Equivalent Residential Unit (ERU) and 1,500 gallons per day for commercial, industrial and institutional land uses applicable within unincorporated sewer service areas (except those areas encompassed by an adopted service area agreement with a municipality). Within those municipal service areas, the municipal level of service standards shall be applicable. The Potable Water LOS (Policy 7.1.1.1) is an annual average daily volume of 300 gallons of potable water per Equivalent Residential Unit (ERU), applicable within unincorporated sewer service areas, except those areas encompassed by an adopted service area agreement with a municipality. Projected flow for commercial, industrial and institutional land uses will be calculated by using those rates specified in Chapter 122 of the County's Code of Ordinances, as amended. Within those municipal service areas, the municipal level of service standards shall be applicable.

The LOS may also be adjusted to reflect historic water use demand information resulting from the update of the County's Draft Water Supply Facilities Work Plan. The County has experienced a reduction in per capita usage during the last five years, which appears to be a result of the County's implementation of its water conservation program. This trend will continue to be monitored for consideration of adjusting the minimum LOS at time of the EAR-based amendments. This may also affect the LOS for Sanitary Sewer since the flow rate for sanitary sewer is affected by the potable water flow rate.

Solid Waste

The County's level of service for solid waste is to maintain an 8.6 pounds per capita, per day, disposal capacity at all solid waste facilities combined. The level of service for solid waste capacity shall be a minimum of 5 years of construction life for the County Landfill. Any development that results in the Landfill falling below this capacity will not be issued a certificate of capacity for concurrency unless the impacts of the developments are mitigated. This is a combined LOS for all the County residential, commercial and industrial waste at the Tomoka Landfill and the Solid Waste Transfer Station. The

County accepts the solid waste stream from Flagler County. Even though Flagler County is a rapidly growing area, Volusia County has landfill capacity well beyond the planning period and beyond the year 2050.

The Landfill is a pay as you go system funded by tipping fee charges to the landfill users. All of the equipment is in good operating order with the fund generating enough fees to finance the capital facilities as well as the operation and maintenance cost of the landfill.

Schools

School facilities are covered as an issue and a special topic. This Element will be submitted in February 1, 2008. This Element must also be financially feasible. The voters passed a one-half cent optional sales tax to fund new schools and renovate existing schools.

Class B and C Facilities

The non-currency facilities in Class B and C are not required to be analyzed by the Department of Community Affairs. The Levels of Services in Class B and C are advisory in the Capital Improvements Element and the 5 year Schedule of Capital Improvements. Financial feasibility analysis will be limited to the policies that affect Class B facilities in the Volusia County Comprehensive Plan Capital Improvement Element. Unlike concurrency elements, any deficiency in these facilities do not result in the denial of a building permit. Class B services are considered more important since they involve critical public safety services. Policy 15.5.1.2 allows Class B services such as fire stations and fire/rescue capital equipment, emergency medical services, ambulances, Sheriff sub stations, correction facilities and Court facilities to be added at the Council's discretion as future concurrency services. While this has not occurred, it shows the value that the County Council places on law enforcement, fire and emergency medical services.

The LOS for Class B facilities is defined in Policies 15.3.2.1 through 15.3.2.6. All levels of services for Class B services are being met in the Comprehensive Plan. The only area where Class B facilities need expansion to meet future needs is a new branch jail facility. This is a 35 million dollar project that likely will be financed in three phases. While it is presently listed in the County's CIP as unfunded, next year's CIP will reflect the new budget on October 1, 2005, which has 2 million dollars in General Fund dollars committed for architectural and engineering services for the new branch jail facility. Many of the Class B standards (as well as Class C) are per capita standards such as dividing the number of ambulances in the County by the permanent population. Those LOS standards are not considered as meaningful as performance based standards based on average response time. This change will be contemplated in the EAR-based amendments.

The LOS for Class C facilities is defined in 15.3.3.1 to 15.3.3.4. As with Class B services, there are no deficiencies in the LOS for these facilities. The County has the option with these optional services in the CIP to lower the LOS to meet the existing LOS if it is unable to meet the CIP standards set. There are no consequences for not meeting the LOS since the guidelines are for planning and budgeting purposes only. As in the

case of Class B facilities, the per capita standard may be replaced by performance standards as indicated in Policy 15.3.3.5.

Changes to the Capital Improvements Program from Senate Bill 360

Senate Bill 360 did not substantially change the Capital Improvement Program in Volusia County. Volusia County has maintained a financially feasible CIP program. The pay as you go provisions of Senate Bill 360 do not represent a change in the County's concurrency management philosophy. The only concern that the County has with Senate Bill 360 is the proportionate fair share part of the ordinance where additional revenue under fair share must be given as a credit to impact fees. The other concern about Senate Bill 360 is which jurisdiction decides how proportionate fair share for a road is administered. Is it the local government who permits the development in their jurisdiction, or the State or County whose road is impacted by the proposed development? This critical question needs clarification.

Senate Bill 360's most significant change to the County's Capital Improvement Program is that the County will be required to list programs over which they have no financial control. The County will be required to put the FDOT's 5 year Program and the Metropolitan Planning Organization program in its Capital Improvement Program. When Public School concurrency becomes part of the Comprehensive Plan in 2008, the School Board's CIP may be included in the County Capital Improvement program even though the County has no financial control over school facilities.

Financial Feasibility of the Evaluation and Appraisal Report

Volusia County has purchased the Fiscal Impact Analysis Model from Fishkind and Associates. The model is presently being calibrated for the County data. FIAM is a professionally accepted methodology by DCA to measure the financial feasibility of the Comprehensive Plan. County staff will receive training on the FIAM model in August 2006. It is likely the FIAM model will be the professionally accepted methodology the County will use to measure the long term financial feasibility of the Volusia County Comprehensive Plan for the EAR based Amendments.

OBJECTIVE ANALYSIS

The Objective analysis is provided in Table 1.4B using the recommended matrix format.

Table 1.4B: Objective Analysis Regarding Financial Feasibility

OBJECTIVE	TARGET	CONDITIONS AT THE 1998 EAR	CURRENT CONDITIONS	COMMENTS / ACTIONS
15.1.5. The County will coordinate land use decisions and fiscal resources with a schedule of capital improvements, which maintains adopted level of service standards and meets the existing and future facility needs.	Financial Feasibility	The Policies under this section define the County's classification for capital facilities and its concurrency management system.	Same as first EAR.	Maintain Objective and Policies.
15.2.2 The County shall, with the exception of State Roads, eliminate all capacity deficiencies within service levels identified in this plan within the County thoroughfare system by the end of the planning period to the extent revenue is available. This objective shall be coordinated with the Transportation Element.	Financial Feasibility	The County road system that included many of Deltona's roads in the last EAR had many deficient segments. The County is also considering participating in the Commuter Rail Transit program.	Only Saxon and Taylor Road are deficient in the County network without scheduled improvements. The County is now part of the Commuter Rail transit program.	Maintain Objective and Policies.
15.2.3 Existing deficiencies for public safety facilities (fire/rescue, Sheriff's facilities and emergency medical service facilities) and library building space shall be eliminated by September 30, 1995.	Financial Feasibility	Sheriff sub-station space in Deltona, which was part of the County during the first EAR was the only deficiency in class B facilities, Deltona contracts with the County for its own Level of Service for Sheriff facilities.	Deltona is now incorporated.	Maintain Objective and Policies.

OBJECTIVE	TARGET	CONDITIONS AT THE 1998 EAR	CURRENT CONDITIONS	COMMENTS / ACTIONS
<p>15.2.8. The County shall maximize the use of existing public facilities that support urban uses as designated by the County's Future Land Use Map and urban uses within municipalities by spending not less than twenty percent of the total expenditures in its five-year capital program on such projects.</p>	<p>Financial Feasibility</p>	<p>The County has always spent more than the 20 percent target for this Objective.</p>	<p>Same as first EAR.</p>	<p>Maintain Objective and Policies.</p>
<p>15.3.1 The County shall establish standards for levels of service for Class A, B and C of public facilities and shall apply the standards based on the policies specified under this project. [The following categories comprise the three classes of facilities.] The following order of facility categories shall be considered as the order of importance and priority among the various facility categories. This is a general priority list. It is mandatory to spend restricted revenues for the facilities which they are restricted to. Therefore, expenditures may be made on lower priority categories if higher priority categories have not been completed.</p>	<p>Financial Feasibility</p>	<p>The list of capital facilities under this Objective and classification has not changed.</p>	<p>Same as first EAR.</p>	<p>Maintain Objective and Policies.</p>

OBJECTIVE	TARGET	CONDITIONS AT THE 1998 EAR	CURRENT CONDITIONS	COMMENTS / ACTIONS
15.3.2 The standards for levels of service for each type of public facility in Class B (public safety-related and potential concurrency facilities).	Financial Feasibility	This Objective and Policies for Class B facilities has been the same since the 1990 Comprehensive Plan.	Same as first EAR.	Change LOS from per capita to performance standards. Re-word fragmented sentence in the Objective.
15.3.3 The County shall adopt, for planning and budgeting purposes only, minimum service level standards for Class C facilities non-concurrency.	Financial Feasibility	This Objective and Policies for Class C facilities has been the same since the 1990 Comprehensive Plan.	Same as first EAR.	Change LOS from per capita to performance standards.
15.3.4 The County shall modify revise or add service level standards based on changing circumstances and needs.	Financial Feasibility	This Objective was part of the last EAR. It was part of the rationale to change the LOS from per capita to performance standards.	Same as first EAR.	Change LOS from per capita to performance standards.
15.4.1 Unless other sources of funding become available, user charges shall be the primary revenue sources for financing the construction, operations and maintenance of all County owned water, wastewater facilities. User fees shall cover part of the costs of operating and maintenance of solid waste/waste management and stormwater facilities. User fees and charges shall be applied to other public facilities to the maximum extent possible.	Financial Feasibility	This Objective and its related Policies has been the same since the 1990 Comprehensive Plan.	Same as first EAR.	Maintain Objective and Policies.

OBJECTIVE	TARGET	CONDITIONS AT THE 1998 EAR	CURRENT CONDITIONS	COMMENTS / ACTIONS
<p>15.4.2 Future development shall bear their fair share (a pro rata share excluding credit provisions) percent of road facility costs including R.O.W. as a result of their development in order to achieve and maintain the adopted level of service standards and other measurable objective standard. Any exemptions of land use categories from impact fees will be a policy determination made by the County Council that will balance the need for economic development versus the needs of the County Road program.</p>	<p>Financial Feasibility</p>	<p>This Objective and its related Policies has been the same since the 1990 Comprehensive Plan.</p>	<p>Same as first EAR.</p>	<p>Maintain Objective and Policies. This Policy is consistent with Senate Bill 360 and the County's concurrency management system, which is a pay as you go system. The pro rata capital improvement policy endorses a proportionate fair share system mandated by Senate Bill 360.</p>
<p>15.4.3 The County shall rely primarily on the broadest revenue bases as possible for the funding of Capital facilities, contingent upon being given greater flexibility and options by the Florida Legislature.</p>	<p>Financial Feasibility</p>	<p>This Objective and its related Policies has been the same since the 1990 Comprehensive Plan.</p>	<p>Same as first EAR.</p>	<p>Maintain Objective and Policies.</p>
<p>15.4.4 Debt shall be managed in a prudent and efficient manner.</p>	<p>Financial Feasibility</p>	<p>This Objective and its related Policies has been the same since the 1990 Comprehensive Plan.</p>	<p>Same as first EAR.</p>	<p>Maintain Objective and Policies.</p>

OBJECTIVE	TARGET	CONDITIONS AT THE 1998 EAR	CURRENT CONDITIONS	COMMENTS / ACTIONS
15.4.5 The County shall not provide a public facility, nor shall it accept the provision of a public facility by others, if the County is unable to pay for the subsequent annual operating and maintenance costs of these additional facilities.	Financial Feasibility	This Objective and its related Policies has been the same since the 1990 Comprehensive Plan.	Same as first EAR.	Maintain Objective and Policies.
15.5.1 The County shall adopt specific definitions and criteria as to what will satisfy the concurrency requirement. By incorporating such definitions and criteria as part of this Capital Improvement Element such criteria has become effective October 1, 1990. Additional definitions and criteria shall be established in a Concurrency Management Ordinance which was adopted prior to October 1, 1990.	Financial Feasibility	This Objective and its related Policies has been the same since the 1990 Comprehensive Plan.	Same as first EAR.	Maintain Objective and Policies.
15.5.2 The County shall adopt criteria as to the timing for the availability of capital improvements by facility type.	Financial Feasibility	This Objective and its related Policies has been the same since the 1990 Comprehensive Plan.	Same as first EAR.	Maintain Objective and Policies.
15.5.4 The County shall maintain provisions how and when capacity/concurrency determination will take place in the development review process.	Financial Feasibility	This Objective and its related Policies has been the same since the 1990 Comprehensive Plan.	Same as first EAR.	Maintain Objective and Policies.

OBJECTIVE	TARGET	CONDITIONS AT THE 1998 EAR	CURRENT CONDITIONS	COMMENTS / ACTIONS
15.5.5 Volusia County shall allocate the necessary resources to manage the policies related to concurrency and achieve Goal 15.5 of this Capital Improvements Element.	Financial Feasibility	This Objective and its related Policies has been the same since the 1990 Comprehensive Plan.	Same as first EAR.	Maintain Objective and Policies.

RECOMMENDATION

Volusia County's Capital Improvement Program may need a broad base source of revenue like the one half cent optional sales tax in order to maintain its road program at its existing Level of Service. The cost of the County Road program cannot be maintained adequately with the existing gas tax revenue. The growth in gas tax revenue per year does not meet the increased cost of building materials or land prices for road construction. The bonding of gas tax has allowed Volusia County some additional time in maintaining its road program. While the current Capital Improvement Program shows the County is able to maintain almost its entire road network, the trend is that a number of future road construction projects may be delayed.

Other Class A facilities are projected to be financially feasible. There may be changes or adjustments to the level of Service for these facilities in the future based on a change to the desired LOS. Class B and Class C Level of Services will move from the per capita standard to performance base standards that reflect the manner in which they deliver services. Fire, emergency rescue and sheriff will likely go to a level of service that is based strictly on response time to 90 percent of all service calls. Other Class B and C facilities will adopt similar style LOS performance systems.