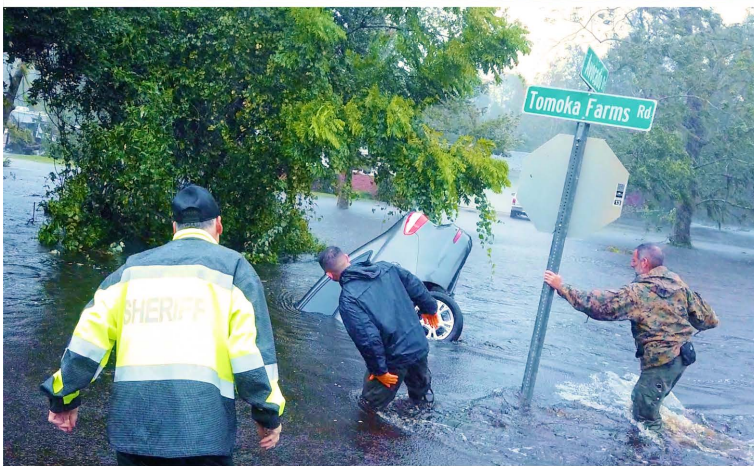


COUNTY OF VOLUSIA, FLORIDA



CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2023-24



**COUNTY OF VOLUSIA, FLORIDA**

**CAPITAL IMPROVEMENT PROGRAM**

**FY 2023-2024 to FY 2027-2028**



**Aaron Van Kleeck**  
**Deputy Finance**  
**Director**

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October 1, 2023

Attached is the fiscal year 2023-24 Capital Improvement Program (CIP), which is a companion document of the annual budget document. By looking beyond year-to-year budgeting and projecting what, where, when and how capital investments should be made, capital programming enables public bodies to maintain an effective level of service to the present and future population. The planning process commences annually with the preparation of the five year forecasts. This is the first annual review of the allocation of funding to meet current and future year projects. The CIP document is presented by department.

A long-term capital improvement program has many obvious benefits that result from its systematic approach to planning and financing public agency projects. Some of the more important benefits derived from a viable capital programming process include the following:

- **Focuses attention on community goals and needs**  
Capital projects can be brought into line with community objectives, anticipating growth and the government's ability to pay. By planning ahead for projects, those that are needed or desired most can be constructed or acquired first. The CIP keeps the public informed about future capital investment plans of the County. The public involvement in the process provides a mechanism through which a previously unidentified need can surface, be addressed and placed in the framework of community priorities.
- **Encourages more efficient allocation of resources**  
The CIP promotes coordination among government agencies and provides a check on potential overlapping or conflicting programs. It often illustrates to granting agencies programmed planning. Coordination of capital improvement programming can reduce the emphasis on any one government function. The program can guide local officials in making sound budget decisions and program funding over multiple years. In addition, the CIP allows for multi-year allocation of project components such as land acquisition, design, engineering and construction.
- **Fosters a sound and stable financial program**  
Through capital facilities planning, the need for debt or alternative revenue sources can be planned and action taken before the need becomes so critical as to require emergency financing measures. In addition, sharp changes in the tax structure and indebtedness may be avoided when projects are staged over a number of years. Where there is sufficient time for planning, the most economical means for project financing can be selected in advance. The CIP can facilitate reliable capital expenditure and revenue estimates and reasonable debt programs by looking ahead to minimize the impact of capital improvement projects. Keeping planned projects within the financial capacity of the County helps to preserve its credit rating. Thus, the CIP is an integral element of the County's budgetary process.



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### **Fiscal Year 2023-24 Capital Improvement Projects**

Current fiscal year Capital Projects are funded in the amount of \$177,149,821. Public Works' projects represent 47% of the funded projects. The Public Protection department has the second largest amount of funded projects, which makes up 13.6% of the total project dollars allocated in fiscal year 2023-24. A major portion of funding for Public Works comes from state and federal granting agencies. Public Protection projects are mainly funded with General Fund dollars.

The Aviation and Economic Resources Department has programmed \$14.8 million in capital projects at the Daytona Beach International Airport for fiscal year 2023-24, with the predominant funding coming from the Federal Aviation Administration (FAA) and the Florida Department of Transportation (FDOT). Projects for taxiways, runways, capital equipment, and systems are planned to meet federal aviation regulations. The largest continuing projects for fiscal year 2023-24 include the continuation of the parking lot improvements project, the terminal emergency generator project, and the terminal security system upgrade. The largest new projects for fiscal year 2023-24 include Taxiway P3 & P4 Rehabilitation, Taxiway E3 & E4 Enhancements/Expansion, the rehabilitation of the Taxiway November Stormwater Pond, and the Bellevue Ave Road Re-alignment Phase 1.

The Business Services Department has programmed \$12.8 million in the Facility Management Division for fiscal year 2023-24. Major general projects include funds for ADA compliance at both the Agriculture Center and the Deland Annex building, building envelope repairs, plumbing improvements, roof replacements, and other major maintenance and repairs. Courthouse projects include elevator enhancements, carpet replacement, the Deland Courthouse Low-slope roof replacement, generator upgrades/replacement, restroom renovations, and other necessary improvements. New in fiscal year 2023-24, the Facility Management Division has included funding for major energy conservation projects such as lighting retrofits, building enveloping, air conditioning optimization projects, and other energy saving improvements. The Fleet Management Division has included \$250,000 in funding for fiscal year 2023-24 which includes continued bay door replacement, a new body shop heating system, repair and painting for the interior of the Fleet building, and a new roof structure at the landfill body shop. In fiscal year 2023-24, VOTRAN has \$2.2 million in capital projects that are 100% funded through the Federal Transit Administration. In fiscal year 2023-24, the largest projects include the SW Intermodal Transfer Station Renovation for the amount of \$825,000, and the eastside above ground unleaded fuel tank replacement for the amount of \$451,405.

The Community Services Department has \$6.2 million in capital projects programmed between three divisions. The Parks, Recreation, and Culture Division accounts for \$4.3 million in capital projects. Parks projects include \$375,000 for improvement and renovations of the Divito Property Seawall; \$350,000 for landscaping and pavement of the parking lot at Highbridge Park and \$425,000 funding for fishing dock repairs at Lake Ashby Park that will be completed in phases over a four-year period with funding of \$425,000 per year. The Library Services Division accounts for \$365,825 in capital projects including \$100,000 for HVAC replacement at various Library locations with funding of \$100,000 per year in the out years, as well as security camera upgrades at Deltona Regional Library, totaling \$85,825. Resource Stewardship Division has allocated \$529,594 in capital projects including \$300,000 for an outdoor recreation and environmental educational plan at Gemini Springs; \$62,094 for the fence replacement at the Ag Center and \$35,000 for property signs and trailhead signs at Scrub Oak Preserve and Deep Creek Preserve.





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The Finance Department has programmed funding for the DeLeon Springs tower replacement for 800 MHz radios backbone infrastructure project for \$910,000, and \$350,000 to replace the WIFI system and hardware for the Clerk of Court.

The Growth and Resource Management Department is in the process of completing several projects at the Marine Science Center utilizing ARPA Transition Funds and an ECHO Grant Award. These projects include rehabilitating the bird exhibit, constructing a stand-alone education building as well as other exhibit improvements and separation of critical space for sea turtles and aquarium areas. Some funding for these projects is in prior years and will carry-forward in order to complete these projects.

The Ocean Center Department is addressing upgrades and renovations through projects totaling \$8.2 million in fiscal year 2023-24. Projects include \$1,000,000 for electrical power distribution replacement, \$808,113 for lighting retrofit, and \$400,000 for Arena Roof Solar Panels. Additional funding is appropriated to fund various facility maintenance projects at the Ocean Center in fiscal year 2023-24 as well. Parking garage projects include exterior garage building repairs in the amount of \$1,250,000 to include caulking joints and resealing, prior to painting, and \$1,000,000 for mechanical, electrical and plumbing upgrades. These projects are funded through operating revenue.

The Public Protection Department has programmed its resources in several of its divisions. The Animal Control Division includes \$320,000 of funding for the replacement of the pole barn and awning at the clinic, \$175,000 for roof replacement and \$72,000 for windows at the Animal Control building and \$40,000 for parking lot repaving. In the Corrections Division, a total of \$22.8 million has been programmed for the Branch Jail and the Correction Facility upgrades and expansions; including \$4.7 million for the corrections west wing replacement, \$9.3 million for the corrections mental health dorms, \$3 million for chiller replacement, and \$3 million for the air handler at the Branch Jail along with several other required facility maintenance projects. The Beach Safety Division programmed \$350,000 in funding for the construction of a lifeguard tower at Frank Rendon Park, \$300,000 is being carried forward for the construction of the Sunsplash Park lifeguard tower, and \$25,000 of funding is included for remodeling the beach headquarters 3<sup>rd</sup> floor conference room.

The Emergency Services Department has programmed its resources in several of its divisions. Fire Service's projects total \$15 million for Station 15/HAZMAT relocation, \$1.2 million for Station 22 at Oak Hill renovation, with an additional \$2.3 million for other renovations at the training facility and other fire stations. The Emergency Medical Services Division has \$1.9 million programmed for flooring replacement and design of a new building in fiscal year 2022-23 for the relocation of their operations. Emergency Management has \$360,000 programmed for the design of a new multi-purpose expansion at the Emergency Operations Center.

The Public Works Department includes funding for road program projects which comes from various sources including state grants, gas tax revenue and developer and impact fee funds. Projects funded in fiscal year 2023-24 include road construction on Beresford Avenue from Blue Lake to MLK Jr Beltway, Veteran Memorial Parkway Extension SR 472 and a portion of the funding for shifting the alignment of Old Mission Road from Josephine to West Park Avenue, based on a study that is currently underway. The Coastal Division projects in fiscal year 2023-24 total \$9.4 million and include off-beach parking, dune and ADA walkover renovations as well as beach ramp renovations, and off-shore reef development projects. The Solid Waste Division has \$4.7 million in capital improvements, including \$3.7 million for the West Volusia Transfer site renovations. New cell construction and landfill gas expansion are also included in fiscal year 2023-24 in the amount of \$865,000.



The Mosquito Control Division has set \$1.8 million set aside in fiscal year 2023-24. Additional funding is forecasted to be added in the out years in order to accumulate funds to replace the existing Mosquito Control facilities. The Road and Bridge Division has included funds to perform necessary improvements/upgrades to both the Main Street and L.B. Knox bridges in fiscal year 2023-24. The Water Resources and Utilities Division has \$19.9 million in water and wastewater improvements, including improvements at the Glen Abbey Water Treatment Plant; the Fort Florida Road utility extension, SW Regional Water Reclamation expansion, as well as other upgrades to various water and wastewater plants throughout the service area.

### **Financing the Capital Improvement Program**

There are a number of funding options available for financing the proposed capital program. These range from direct pay-as-you-go methods using property tax revenue, state/federal grants, user fees, and other sources. Revenue and General Obligation Bonds and short-term loans which have not been used in the past few years although available if needed. Over the past several years, the County has used these methods to finance its projects. By utilizing a variety of methods, the County maximizes its capital expenditures, while maintaining its financial flexibility. Projects will be reviewed to determine the best method of funding, either through direct pay-as-you-go methods using property tax revenue, state/federal grants, user fees, and other sources, or through general obligation bonds or short-term loans.

The largest funding sources for the fiscal year 2023-24 capital improvement program are Ad Valorem Taxes, at 27%, Enterprise Funds at 19.2%, and Proportionate Share 12.7% of the total. Fund balance is 26.3% of the funding source which represents an accumulation of funds from various sources, until project execution. The remaining budget is funded through a mix of fees for services, and impact fees/proportionate share fees.

### **Other Document Links**

In addition to this Capital Improvement Plan, the County also prepares bi-annual Capital Project Schedule updates and maintains an interactive map of on-going projects. These can be viewed here:

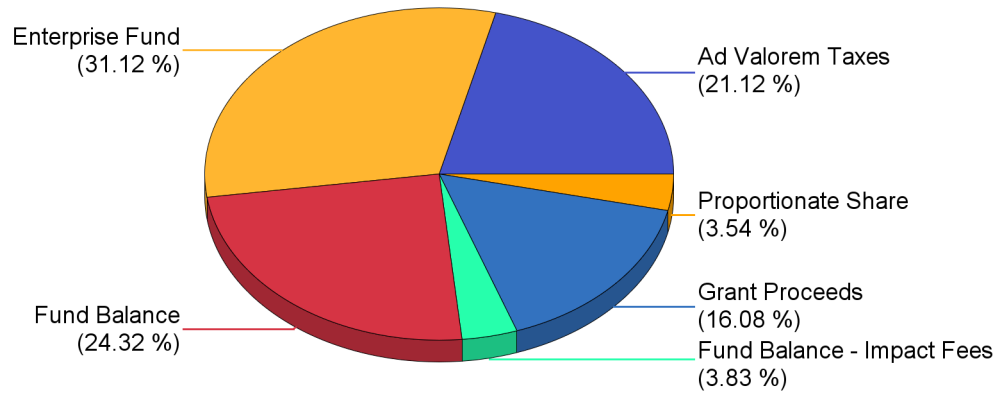
<https://www.volusia.org/government/capital-projects.shtml>

In conclusion, this document is a summary of Volusia County's Council funding resources that fulfill the guidelines set forth in the dynamic master plan and five-year forecasts.

Sincerely,

Aaron Van Kleeck  
Deputy Finance Director

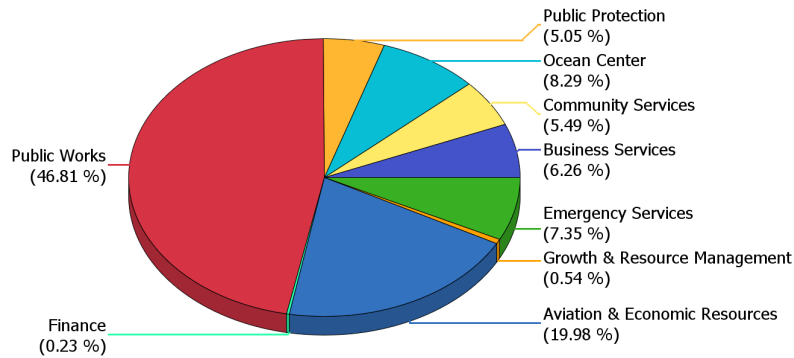
**COUNTY OF VOLUSIA**  
**Capital Improvement Program**  
**Revenue Summary - Years 1 - 5**



Funding Source	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total - All Years	Funding TBD
Ad Valorem Taxes	29,576,227	37,748,776	14,585,600	32,738,992	9,454,851	11,045,465	135,149,911	0
ARPA Transition Fund	57,837,150	0	0	0	0	0	57,837,150	0
Coronavirus Transition Fund	4,925,675	0	0	0	0	0	4,925,675	0
Enterprise Fund	39,590,285	26,656,065	63,969,152	26,132,238	21,555,463	17,267,810	195,171,013	0
Fund Balance	51,562,766	32,496,036	31,853,875	29,749,719	11,657,775	15,813,451	173,133,622	0
Fund Balance - Impact Fees	14,046,987	4,215,000	14,422,000	500,000	0	0	33,183,987	0
Grant Proceeds	30,700,076	14,017,303	6,965,000	11,544,220	26,921,150	20,947,500	111,095,249	0
Proportionate Share	1,725,561	17,672,594	0	0	0	0	19,398,155	0
To Be Determined	0	0	0	0	0	0	0	958,627,274
<b>Total Revenue:</b>	<b>229,964,727</b>	<b>132,805,774</b>	<b>131,795,627</b>	<b>100,665,169</b>	<b>69,589,239</b>	<b>65,074,226</b>	<b>729,894,762</b>	<b>958,627,274</b>

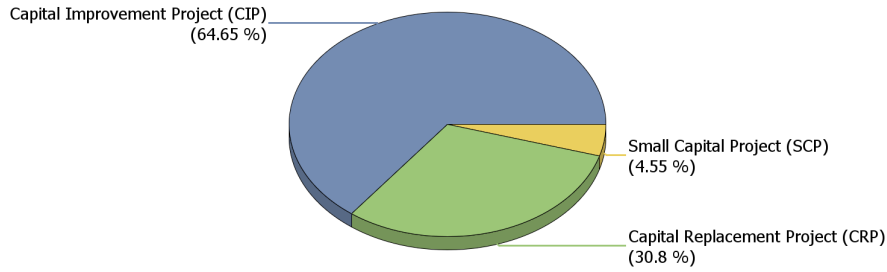


**COUNTY OF VOLUSIA**  
**Capital Improvement Program**  
**Department Expenditure Summary - Years 1 - 5**



Department	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total - All Years	Funding TBD
Business Services	3,789,035	15,274,466	8,499,850	5,318,280	3,392,851	1,578,965	37,853,447	255,000,000
Community Services	877,651	6,218,919	3,786,125	17,367,170	1,338,775	1,194,951	30,783,591	15,000,000
Ocean Center	1,474,701	8,160,442	12,374,250	13,421,749	2,285,000	8,895,000	46,611,142	0
Public Protection	1,745,779	24,129,759	1,620,000	730,000	500,000	500,000	29,225,538	5,000,000
Public Works	139,955,207	83,703,624	90,019,152	43,625,818	19,066,313	18,340,310	394,710,424	679,827,274
Finance	0	1,260,000	0	0	0	0	1,260,000	0
Aviation & Economic Resources	25,861,821	14,838,230	14,900,000	12,038,440	40,206,300	26,750,000	134,594,791	0
Growth & Resource Management	3,423,193	2,731,620	150,000	0	0	65,000	6,369,813	0
Emergency Services	8,493,293	20,832,761	446,250	8,163,712	2,800,000	7,750,000	48,486,016	3,800,000
<b>Expenditure Total:</b>	<b>185,620,680</b>	<b>177,149,821</b>	<b>131,795,627</b>	<b>100,665,169</b>	<b>69,589,239</b>	<b>65,074,226</b>	<b>729,894,762</b>	<b>958,627,274</b>

**COUNTY OF VOLUSIA**  
**Capital Improvement Program**  
**Department Expenditure Summary - Years 1 - 5**



CIP Project Category	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Funding TBD	Total - All Years
Capital Improvement Project (CIP)	139,837,590	111,333,092	95,886,825	64,747,039	43,333,039	36,577,726	958,627,274	491,715,311
Capital Replacement Project (CRP)	38,569,138	51,563,899	32,595,802	32,489,630	23,442,200	27,556,500	0	206,217,169
Small Capital Project (SCP)	7,213,952	14,252,830	3,313,000	3,428,500	2,814,000	940,000	0	31,962,282
<b>Sum:</b>	<b>185,620,680</b>	<b>177,149,821</b>	<b>131,795,627</b>	<b>100,665,169</b>	<b>69,589,239</b>	<b>65,074,226</b>	<b>958,627,274</b>	<b>729,894,762</b>

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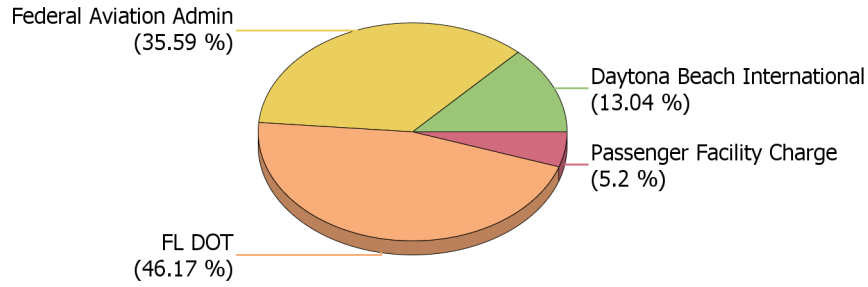




# COUNTY OF VOLUSIA

## Aviation & Economic Resources

### FY 2023-24 Revenues

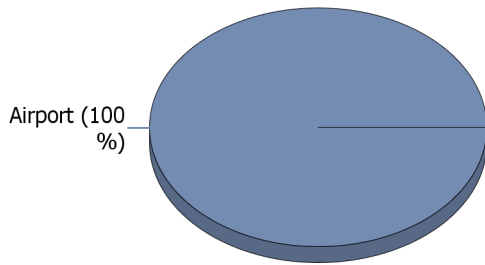


Revenue Source	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total	Funding TBD
Customer Facility Charge	870,550	0	0	0	0	0	870,550	0
Daytona Beach International	16,577,470	1,879,115	6,560,000	619,220	7,410,150	5,927,500	38,973,455	0
Federal Aviation Admin	3,456,854	5,130,000	1,080,000	10,800,000	19,386,000	14,895,000	54,747,854	0
FL DOT	5,381,947	6,654,115	5,760,000	619,220	7,410,150	5,927,500	31,752,932	0
Passenger Facility Charge	0	750,000	1,500,000	0	6,000,000	0	8,250,000	0
<b>Total Revenues:</b>	<b>26,286,821</b>	<b>14,413,230</b>	<b>14,900,000</b>	<b>12,038,440</b>	<b>40,206,300</b>	<b>26,750,000</b>	<b>134,594,791</b>	<b>0</b>

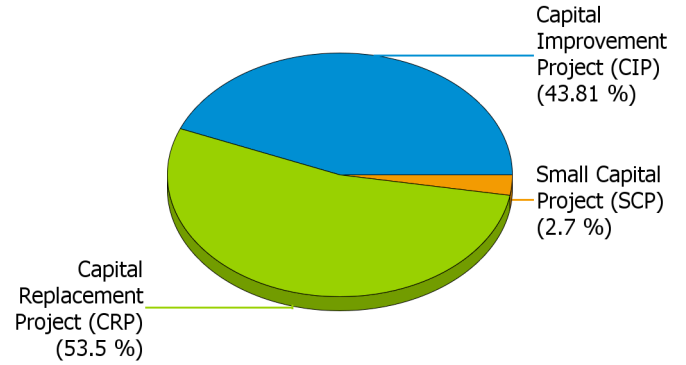
# COUNTY OF VOLUSIA

## Aviation & Economic Resources

FY 2023-24 Division Expenditures



FY 2023-24 Capital Project Category



Division	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total	Funding TBD
Airport	25,861,821	14,838,230	14,900,000	12,038,440	40,206,300	26,750,000	134,594,791	0
<b>Sum:</b>	<b>25,861,821</b>	<b>14,838,230</b>	<b>14,900,000</b>	<b>12,038,440</b>	<b>40,206,300</b>	<b>26,750,000</b>	<b>134,594,791</b>	<b>0</b>

Capital Project Category								
Capital Improvement Project (CIP)	0	6,500,000	0	0	25,000,000	10,000,000	41,500,000	0
Capital Replacement Project (CRP)	25,861,821	7,938,230	14,900,000	12,038,440	15,206,300	16,750,000	92,694,791	0
Small Capital Project (SCP)	0	400,000	0	0	0	0	400,000	0
<b>Total Expenditures:</b>	<b>25,861,821</b>	<b>14,838,230</b>	<b>14,900,000</b>	<b>12,038,440</b>	<b>40,206,300</b>	<b>26,750,000</b>	<b>134,594,791</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Aviation & Economic Resources - Airport

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Customer Facility Charge	870,550	0	0	0	0	0	870,550	0
Daytona Beach International	16,577,470	1,879,115	6,560,000	619,220	7,410,150	5,927,500	38,973,455	0
Federal Aviation Admin	3,456,854	5,130,000	1,080,000	10,800,000	19,386,000	14,895,000	54,747,854	0
FL DOT	5,381,947	6,654,115	5,760,000	619,220	7,410,150	5,927,500	31,752,932	0
Passenger Facility Charge	0	750,000	1,500,000	0	6,000,000	0	8,250,000	0
<b>TOTAL REVENUES</b>	<b>26,286,821</b>	<b>14,413,230</b>	<b>14,900,000</b>	<b>12,038,440</b>	<b>40,206,300</b>	<b>26,750,000</b>	<b>134,594,791</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Airfield Lighting System - Runway 7L/25R LED Construction	732,764	0	0	0	0	0	732,764	0
Airfield Sign Improvements	0	0	800,000	0	0	0	800,000	0
Airport Security System Replacement	17,528,615	0	0	0	0	0	17,528,615	0
Bellevue Avenue Extension Road Realignment Phase 1	0	5,000,000	0	0	0	0	5,000,000	0
Bellevue Avenue Extension Road Realignment Phase 2	0	0	0	0	0	10,000,000	10,000,000	0
Centrifugal Chiller Replacement - Design	0	0	0	0	1,100,000	0	1,100,000	0
Electrical System Upgrade Rwy 16-34, Taxiways E & W	0	0	300,000	3,000,000	0	0	3,300,000	0
Emergency Generators	3,980,610	0	0	0	0	0	3,980,610	0
Emergency Response Road - Design & Construction	0	0	0	0	0	200,000	200,000	0
NextGen Building Window Replacement	0	250,000	0	0	0	0	250,000	0
Parking Lot Improvements	3,420,872	0	0	0	0	0	3,420,872	0
Passenger Boarding Bridge Replacement	0	0	0	0	6,000,000	0	6,000,000	0
Pre-Conditioned Air for Passenger Boarding Bridges	0	750,000	0	0	0	0	750,000	0
Relocation of Stormwater Pond Near Runway 16-34	0	0	0	0	950,000	9,050,000	10,000,000	0



# COUNTY OF VOLUSIA

## Aviation & Economic Resources - Airport

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Roof Renovation (TSA Checkpoint)	0	0	600,000	0	0	0	600,000	0
Runway 16-34 Rehabilitation	0	0	0	38,440	750,000	7,500,000	8,288,440	0
Runway 7R-25L Rehabilitation - Construction	0	0	9,000,000	0	0	0	9,000,000	0
Runway 7R-25L, Taxiways Sierra & Tango Rehab Design	0	1,238,230	0	0	0	0	1,238,230	0
Southeast Ramp Rehabilitation - Design & Construction	0	0	0	0	1,540,000	0	1,540,000	0
South Property Land Acquisition	0	0	0	0	15,000,000	0	15,000,000	0
Taxiway Echo E3 & E4 Enhancements and Expansion	0	1,500,000	0	0	0	0	1,500,000	0
Taxiway November West Pond Rehabilitation	198,960	2,700,000	0	0	0	0	2,898,960	0
Taxiway Papa P3 & P4 Rehabilitation	0	3,000,000	0	0	0	0	3,000,000	0
Taxiway W3 & W4 Enhancements/ Expansion	0	0	0	0	1,566,300	0	1,566,300	0
Taxiway Whiskey Rehabilitation	0	0	900,000	9,000,000	0	0	9,900,000	0
Terminal Baggage Claim Inbound System Enhancement	0	0	1,800,000	0	0	0	1,800,000	0
Terminal Baggage Claim Outbound System Enhancements	0	0	0	0	10,000,000	0	10,000,000	0
Terminal External Finish Insulating System Repairs and Paint	0	400,000	0	0	0	0	400,000	0
Terminal High Mast Lighting Replacement	0	0	1,500,000	0	0	0	1,500,000	0
Terminal Ramp Rehabilitation - Design & Construction	0	0	0	0	3,300,000	0	3,300,000	0
<b>TOTAL EXPENDITURES</b>	<b>25,861,821</b>	<b>14,838,230</b>	<b>14,900,000</b>	<b>12,038,440</b>	<b>40,206,300</b>	<b>26,750,000</b>	<b>134,594,791</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Airfield Lighting System - Runway 7L/25R LED Construction

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4015

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

### Description / Justification

The runway edge lighting system on Runway 7L/25R consists of High Intensity Runway Edge lighting equipment and is approximately 15 years old and is incandescent technology. Upgrading the runway lighting with light emitting diode (LED) fixtures, will create energy savings which will pay for the replacement lighting in approximately 5 years. The cost of LED runway light fixtures has decreased considerably over the last few years, as LED technology and demand have increased. Currently, the cost of a new LED and a new quartz fixture are similar when considering the benefits of LED lighting. The high intensity runway light LED fixtures are listed for use by the FAA and are eligible for federal funding reimbursement application.

Project Reference: Anticipate FAA 90% grant share, FDOT 5% grant share, and Airport 5% local match share. (FAA=\$659,488 [BR 2023-101] [8-1-23 Council Meeting]. FDOT and Local match budget resolutions to be approved at 9-19-23 Council Meeting.)

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	36,638	0	0	0	0	0	36,638	0
Federal Aviation Admin	659,488	0	0	0	0	0	659,488	0
FL DOT	36,638	0	0	0	0	0	36,638	0
<b>Total Revenues:</b>	<b>732,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>732,764</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Other	732,764	0	0	0	0	0	732,764	0
<b>Total Expenditures:</b>	<b>732,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>732,764</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Airfield Sign Improvements**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 451-110-4016

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

The objective of the project is to remove and replace all airfield signs to the latest Federal Aviation Administration (FAA) standards. The signs are over 20 years old and have reached the end of their useful life. These signs were also mentioned in the Airport's 2021 Part 139 Annual Airport Safety Certification Inspection for being old and beginning to see signs failing.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	0	0	800,000	0	0	0	800,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	800,000	0	0	0	800,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Airport Security System Replacement**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4011

Capital Project Schedule - Project Number: DAB-TER-09

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

The design for the airport security system replacement will involve a complex and detailed phasing plan, ensuring the safety and security of the terminal, airfield perimeter and facilities card access & closed-circuit television (CCTV) systems remain on line and meet the Transportation Security Administration (TSA) 49 CFR guidelines throughout the project. The card access system (includes badging, iris and bio-readers), the closed circuit TV system & all associated headend (servers, network video recorders (NVR's), switches) & hardware components will be replaced; the existing fiber backbone, equipment racks and conveyance systems will be utilized where applicable.

The airport security system installed in 2007 is outdated, the System Technologies software comprised of the access control, CCTV, badging, iris and bio-readers is obsolete and not supported. New hardware technology is not compatible resulting in maintenance and repair problems, creating system failures and performance issues. Technology software upgrades will create integrated communication problems due to the interoperability among the software platforms. Replacement of the security system is necessary to establish a reliable, redundant, expandable, and upgradable system that utilizes current technology and requirements of the Federal Aviation Administration (FAA), TSA & Custom Border and Protection (CBP), ensuring the security and safety of the traveling public.

Project Reference: Design for project approved with grant in partner with the Florida Department of Transportation (FDOT) at 50% split of \$800,000. Current Council authorization approved 12-14-21 [BR 2021-229]. Prior year design actuals occurred in FY 2020-21 in 451 fund.

The first portion of construction funding comes from a grant request made to the Federal Aviation Administration (FAA) and FDOT under the FAA's Airport Infrastructure Grant (AIG) program. This construction grant request will be split 90% FAA / 5% FDOT / 5% Local share from a total amount of \$2,909,224. (FAA=\$2,618,302 [BR 2022-062] / FDOT=\$145,461 and Local=\$145,461 [BR 2022-063]). Current Council authorization approved 4-19-22 [BR 2022-062 & BR 2022-063].

The second portion of construction funding comes from two grants from FDOT. These grants will both be split 50% FDOT / 50% Local. The first is for a total project amount of \$3,000,000. (FDOT=\$1,500,000 and Local=\$1,500,000 [BR 2022-152 Council Authorization 10-18-22]). The second FDOT grant is for a total project amount of \$309,078. (FDOT=\$154,539 and Local=\$154,539 [BR 2022-150 Council Authorization 10-18-22]).

The remaining project balance will be covered by airport funds.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	12,710,313	0	0	0	0	0	12,710,313	0
Federal Aviation Admin	2,618,302	0	0	0	0	0	2,618,302	0
FL DOT	2,200,000	0	0	0	0	0	2,200,000	0
<b>Total Revenues:</b>	<b>17,528,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,528,615</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Other	16,728,615	0	0	0	0	0	16,728,615	0
Design	800,000	0	0	0	0	0	800,000	0
<b>Total Expenditures:</b>	<b>17,528,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,528,615</b>	<b>0</b>



**COUNTY OF VOLUSIA**

**Bellevue Avenue Extension Road Realignment Phase 1**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

This project will be to realign where Bellevue Avenue intersects with Clyde Morris Boulevard further south to better accommodate current and future airport properties. Bellevue Avenue is a surface road system that connects to the south side of the airport and needs to be redesigned to enhance and allow for capacity increases to the south airfield. The roadway currently connects via SR 482, SR 400 to access to I95 and I4. Due to anticipated increases in airport traffic the current configuration of this roadway is not sufficient to meet demand. This project will open airport owned land for aviation and non-aviation use and offer better signalization to the adjacent state road. SR 400 connects with the intersection of Interstates 4 and 95. It also ties into Williamson Boulevard which connects with both strategic intermodal system (SIS) roads, US92 and Midway Avenue.

Project Reference: This will be a 100% FDOT funded grant for PD&E.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
FL DOT	0	5,000,000	0	0	0	0	5,000,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	5,000,000	0	0	0	0	5,000,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Bellevue Avenue Extension Road Realignment Phase 2**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

This project will be to realign where Bellevue Avenue intersects with Clyde Morris Boulevard further south to better accommodate current and future airport properties. Bellevue Avenue is a surface road system that connects to the south side of the airport and needs to be redesigned to enhance and allow for capacity increases to the south airfield. The roadway currently connects via SR 482, SR 400 to access to I95 and I4. Due to anticipated increases in airport traffic the current configuration of this roadway is not sufficient to meet demand. This project will open airport owned land for aviation and non-aviation use and offer better signalization to the adjacent state road. SR 400 connects with the intersection of Interstates 4 and 95. It also ties into Williamson Boulevard which connects with both strategic intermodal system (SIS) roads, US92 and Midway Avenue.

Project Reference: This will be 50%/50% funded grant project with FDOT. No budget resolutions have been approved to date.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	0	0	0	0	0	5,000,000	5,000,000	0
FL DOT	0	0	0	0	0	5,000,000	5,000,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	0	10,000,000	10,000,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Centrifugal Chiller Replacement - Design**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4470

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

This project will replace the existing centrifugal chillers and associated equipment. The chillers are 24 years old and nearing the end of their useful life. The repairs are becoming more frequent, and the parts are becoming harder to find or obsolete. The design of the chillers is scheduled for fiscal year 2026-27, to include replacement of the two 400-ton chillers and one 200-ton chiller. The construction will be programmed based on funding availability from FDOT at a future date.

Project Reference: Anticipate FDOT 50% grant share and Airport 50% local match share. No budget resolutions have been authorized by Council to date.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	0	0	0	0	550,000	0	550,000	0
FL DOT	0	0	0	0	550,000	0	550,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Design	0	0	0	0	1,100,000	0	1,100,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Electrical System Upgrade Rwy 16-34, Taxiways E & W**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

This project is the design, bidding and construction to rehabilitate Runway 16/34, Taxiway E and Taxiway W edge lighting systems. This lighting system has been in service for nineteen (19) years and has become an extreme maintenance issue and a potential safety concern. Runway 16/34 is an alternate runway for commercial air carriers and handles considerable general aviation traffic as do the taxiways.

Project Reference: Anticipate FAA 90% grant share, FDOT 5% grant share, and Airport 5% local match share. No budget resolutions authorized by Council to date.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	0	0	15,000	150,000	0	0	165,000	0
Federal Aviation Admin	0	0	270,000	2,700,000	0	0	2,970,000	0
FL DOT	0	0	15,000	150,000	0	0	165,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Other	0	0	0	3,000,000	0	0	3,000,000	0
Design	0	0	300,000	0	0	0	300,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Emergency Generators**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4004

Capital Project Schedule - Project Number: DAB-TER-10

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

This project will consist of replacing the current terminal emergency generators while also upgrading the existing electrical systems the generators are connected to in order to provide emergency power to the entire terminal to include chillers, air handlers and all building systems at the airport.

Project Reference: FDOT Grant approved by Council 12/14/21 BR 2021-226

FDOT Grant approved by Council 5/17/22 BR 2022-75. Construction award approved by Council 5/17/22. Additional budget resolution for \$12,000 additional post-design work approved at 8/16/22 Council meeting. (100% Airport funds). Additional budget resolutions for \$43,366 and \$36,726 were approved by Council on 11-15-22 and 6-6-23 respectively. (100% Airport funds).

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	2,120,410	0	0	0	0	0	2,120,410	0
FL DOT	1,860,200	0	0	0	0	0	1,860,200	0
<b>Total Revenues:</b>	<b>3,980,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,980,610</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Other	3,800,780	0	0	0	0	0	3,800,780	0
Design	179,830	0	0	0	0	0	179,830	0
<b>Total Expenditures:</b>	<b>3,980,610</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,980,610</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Emergency Response Road - Design & Construction**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

This project will be to build a road between Taxiway N and the NASCAR retention pond, so the aircraft rescue and firefighting (ARFF) emergency vehicles have direct access to Taxiway November in case of an emergency. There is a need for the installation of an emergency response road north of Taxiway N and south of the perimeter service road. Currently, this area is separated by two man-made retention ponds restricting access from one end of the main terminal ramp and the other on the approach end of Runway 7L. Emergency response vehicles transiting the perimeter service road have no method of prompt access to the runway/taxiway. This new emergency road, which will be approximately 15'-18' wide x 360' long, would be constructed in between the two retention ponds and reduce the airport's emergency response times, to ensure FAA requirements and increase the security and safety of the airport.

Project Reference: Anticipate FDOT 50% grant share and Airport 50% local match share. No budget resolutions have been authorized by Council to date.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	0	0	0	0	0	100,000	100,000	0
FL DOT	0	0	0	0	0	100,000	100,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	0	200,000	200,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>



COUNTY OF VOLUSIA

NextGen Building Window Replacement

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 451-110-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

A pan water drainage system is not in place in the current window configuration of the NextGen building, therefore, airport staff engineered a system on a temporary basis to mitigate the water intrusion as best as possible. Despite this effort, water continues to penetrate the sheet rock in some places. This project will include opening up the interior walls, installing new windows with the proper pan system, and installing new sheet rock to affected areas as necessary.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	175,000	75,000	0	0	0	0	250,000	0
Total Revenues:	175,000	75,000	0	0	0	0	250,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	250,000	0	0	0	0	250,000	0
Total Expenditures:	0	250,000	0	0	0	0	250,000	0

**COUNTY OF VOLUSIA**  
**Parking Lot Improvements**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4005

Capital Project Schedule - Project Number: DAB-TER-03

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Project scope includes the pavement rehabilitation to the following areas: long term parking, short term parking and rental car parking, Catalina Drive and Innovation Way. The project also includes new wayfinding and overhead signage throughout the airport parking areas and exterior of terminal; new parking lot lighting improvements, overhead canopies for parking ticket dispenser facilities and electrical vehicle charging stations. This project will be completed in four separate construction phases.

The design for this project was complete May 2020. Bid solicitation for bid package #1 construction closed on September 3, 2020, and was awarded by County Council on November 10, 2020. This first construction phase included the rehabilitation of short term, long term, rental car parking areas and Catalina Drive. Council awarded a bid package for Phase II - Wayfinding Signage on July 11, 2023. The remainder two phases of the project will be bid in multiple bid packages; the Airport anticipates additional FDOT grant funding to complete this project.

Project Reference: FDOT at 50% grant share, matching revenue sources are as follows: Customer Facility Charge (CFC) and Airport Local share at 50% share. To date, Council has approved budget resolution 2021-227 for this project in the Airport Grant Projects Fund (454).

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Customer Facility Charge	870,550	0	0	0	0	0	870,550	0
Daytona Beach International	1,275,161	0	0	0	0	0	1,275,161	0
FL DOT	1,275,161	0	0	0	0	0	1,275,161	0
<b>Total Revenues:</b>	<b>3,420,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,420,872</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	2,929,441	0	0	0	0	0	2,929,441	0
Design	325,148	0	0	0	0	0	325,148	0
Improvements Other Than Buildings	166,283	0	0	0	0	0	166,283	0
<b>Total Expenditures:</b>	<b>3,420,872</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,420,872</b>	<b>0</b>

COUNTY OF VOLUSIA

Passenger Boarding Bridge Replacement

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 452-110-4024

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project will include work to replace the airport's passenger boarding bridges 1-6. The current passenger boarding bridges have served their useful purposes and require replacement. In order to increase customer comfort, the six new bridges will have the capacity to house a 50-ton pre-conditioned air and ground power unit.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Passenger Facility Charge	0	0	0	0	6,000,000	0	6,000,000	0
Total Revenues:	0	0	0	0	6,000,000	0	6,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	0	6,000,000	0	6,000,000	0
Total Expenditures:	0	0	0	0	6,000,000	0	6,000,000	0

**COUNTY OF VOLUSIA**

**Pre-Conditioned Air for Passenger Boarding Bridges**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 452-110-4014

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

This project will consist of installing pre-conditioned air in all six of the current airport passenger boarding bridges. Passenger boarding bridges were not initially equipped with pre-conditioned (PCAIR) air units when they were first procured and installed. Installing PC units will reduce carbon monoxide emissions and the cost of maintaining ground units while enhancing the level of service (LOS) for arriving and departing passengers.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Passenger Facility Charge	0	750,000	0	0	0	0	750,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Other	0	675,000	0	0	0	0	675,000	0
Design	0	75,000	0	0	0	0	75,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Relocation of Stormwater Pond Near Runway 16-34**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

The Runway 34 Retention Pond has been identified as a wildlife hazard within the Airport Wildlife Hazard Mitigation Plan (WHMP) and needs to be relocated outside of the current area near the Runway 34 approach area. This project seeks to remove this retainage area and relocate it to the south property area as identified in the Stormwater Master Drainage Plan, while at the same time filing in the remaining open ditch that will be created after it has been relocated.

Project Reference: Anticipate FAA 90% grant share, FDOT 5% grant share and Airport 5% local match share. No budget resolutions have been authorized by Council to date.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	0	0	0	0	47,500	452,500	500,000	0
Federal Aviation Admin	0	0	0	0	855,000	8,145,000	9,000,000	0
FL DOT	0	0	0	0	47,500	452,500	500,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>9,050,000</b>	<b>10,000,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	0	9,050,000	9,050,000	0
Design	0	0	0	0	950,000	0	950,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>950,000</b>	<b>9,050,000</b>	<b>10,000,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Roof Renovation (TSA Checkpoint)

Department: Aviation & Economic ResourcesLocation: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4503Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Rehabilitation and renovation of the Transportation Security Administration (TSA) Checkpoint terminal roof will complete the airport terminal's long standing roof rehabilitation project. The phase will mark the fifth and final phase of the multi-year roof project.

Project Reference: Anticipate FDOT 50% grant share and Airport 50% local match share. No budget resolutions have been authorized by Council to date.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	0	0	300,000	0	0	0	300,000	0
FL DOT	0	0	300,000	0	0	0	300,000	0
Total Revenues:	0	0	600,000	0	0	0	600,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Other	0	0	600,000	0	0	0	600,000	0
Total Expenditures:	0	0	600,000	0	0	0	600,000	0



**COUNTY OF VOLUSIA**  
**Runway 16-34 Rehabilitation**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

This project consists of the rehabilitation of Runway 16-34. This project is in response to the findings of the FDOT Statewide Airfield Pavement Management Program Inspection conducted in January 2022. Runway 16-34 is in Poor/Satisfactory condition and is in need of rehabilitation. The Pavement Condition Index (PCI) range is 51-88.

Project Reference: Anticipate FAA 90% grant share, FDOT 5% grant share and Airport 5% local match share for Design and Construction. Anticipate FDOT 50% grant share and Airport 50% local match share for Engineering portion of project. No budget resolutions have been authorized by Council to date.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	0	0	0	19,220	37,500	375,000	431,720	0
Federal Aviation Admin	0	0	0	0	675,000	6,750,000	7,425,000	0
FL DOT	0	0	0	19,220	37,500	375,000	431,720	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,440</b>	<b>750,000</b>	<b>7,500,000</b>	<b>8,288,440</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	0	7,500,000	7,500,000	0
Design	0	0	0	0	750,000	0	750,000	0
Engineering	0	0	0	38,440	0	0	38,440	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,440</b>	<b>750,000</b>	<b>7,500,000</b>	<b>8,288,440</b>	<b>0</b>

COUNTY OF VOLUSIA

Runway 7R-25L Rehabilitation - Construction

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4519

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project consists of the rehabilitation/reconstruction of Runway 7R-25L. This project is in response to the findings of the FDOT Statewide Airfield Pavement Management Program Inspection conducted in January 2022. Runway 7R-25L had a Pavement Condition Index (PCI) of 44 which is a rating of poor. However, the Airport has a system in place that maintains the safety of the runways and taxiways through continual observation and repair to the pavements as needed. Additionally, the PCI methodology analyzes an overall measure of the pavement condition and provides an indication of the degree of maintenance, repair, or rehabilitation efforts that will be required to sustain functional pavement. The design portion of this project will be bid out and completed at the same time as the Taxiway Sierra and Taxiway Tango Rehabilitation designs.

Project Reference: Anticipate FDOT 50% grant share and Airport 50% local match share. No budget resolutions have been authorized by Council to date.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	0	0	4,500,000	0	0	0	4,500,000	0
FL DOT	0	0	4,500,000	0	0	0	4,500,000	0
Total Revenues:	0	0	9,000,000	0	0	0	9,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	9,000,000	0	0	0	9,000,000	0
Total Expenditures:	0	0	9,000,000	0	0	0	9,000,000	0

**COUNTY OF VOLUSIA**

**Runway 7R-25L, Taxiways Sierra & Tango Rehab Design**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4013

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

This project consists of the design portion of the rehabilitation/reconstruction of Runway 7R-25L and the rehabilitation/reconstruction of Taxiway Sierra and Tango. We have added the rehabilitation of the Sierra and Tango taxiways as this provides a more cohesive and less disruptive project to the users of the airfield as we phase the construction of this project. This project is in response to the findings of the FDOT Statewide Airfield Pavement Management Program Inspection conducted in January 2022. Runway 7R-25L had a Pavement Condition Index (PCI) of 44 which is a rating of poor. However, the Airport has a system in place that maintains the safety of the runways and taxiways through continual observation and repair to the pavements as needed. The design for the runway and two taxiways will be bid as one project due to the similarity of the scopes of work, but the construction of each location will be bid and tracked in separate units.

Additionally, the PCI methodology analyzes an overall measure of the pavement condition and provides an indication of the degree of maintenance, repair, or rehabilitation efforts that will be required to sustain functional pavement. Taxiway Sierra had a PCI ranging from 22 (Serious) to 88 (Good). Taxiway Sierra is in Fair/Very Poor condition and is in need of rehabilitation/reconstruction. The PCI range is 28-64. Sierra has an average PCI rating of 61 (Fair). Taxiway Tango has an average PCI rating of 70 (Satisfactory/Fair).

Project Reference: Anticipate FDOT 50% grant share and Airport 50% local match share. No budget resolutions have been authorized by Council to date. Local Match will be appropriated at the time of project grant approval by Council.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	0	619,115	0	0	0	0	619,115	0
FL DOT	0	619,115	0	0	0	0	619,115	0
<b>Total Revenues:</b>	<b>0</b>	<b>1,238,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,238,230</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Design	0	1,238,230	0	0	0	0	1,238,230	0
<b>Total Expenditures:</b>	<b>0</b>	<b>1,238,230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,238,230</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Southeast Ramp Rehabilitation - Design & Construction**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

This project consists of the rehabilitation of the Southeast Ramp. This project is in response to the findings of the FDOT Statewide Airfield Pavement Management Program Inspection conducted in January 2022. The Southeast Ramp is in satisfactory condition but has sustained enough use and wear to warrant the need of some rehabilitation. The pavement condition index (PCI) is 54.

Project Reference: Anticipate FAA 90% grant share, FDOT 5% grant share, and Airport 5% local match share. No budget resolutions have been authorized by Council to date.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	0	0	0	0	77,000	0	77,000	0
Federal Aviation Admin	0	0	0	0	1,386,000	0	1,386,000	0
FL DOT	0	0	0	0	77,000	0	77,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,540,000</b>	<b>0</b>	<b>1,540,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	1,540,000	0	1,540,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,540,000</b>	<b>0</b>	<b>1,540,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**South Property Land Acquisition**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

This project is for land acquisition to support aeronautical and aerospace development. Future land development for various parcels located south of the Daytona Beach International Airport (DBIA). The South Property is the future home of land side developments supporting aviation related industries and aeronautical research and development. The land acquisition will leverage available real estate parcels for this aeronautical development. One such use would be to address stormwater drainage treatment and mitigation. Due to area-wide seasonal high ground water levels, available land would be used to assist in this mitigation to provide shovel ready real estate making development in this area to attract developers and investors.

Project Reference: Anticipate FAA 90% grant share, FDOT 5% grant share, and Airport 5% local match share. No budget resolutions have been authorized by Council to date.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	0	0	0	0	750,000	0	750,000	0
Federal Aviation Admin	0	0	0	0	13,500,000	0	13,500,000	0
FL DOT	0	0	0	0	750,000	0	750,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Land	0	0	0	0	15,000,000	0	15,000,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Taxiway Echo E3 & E4 Enhancements and Expansion**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4025

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

This project is for Taxiway E expansion/enhancements including Taxiways E3 & E4, which are connectors to Runway 16/34. In the current configuration, Taxiway E3 has direct ramp to runway access while Taxiway E4 is an angled taxiway to runway 16/34. Taxiway E3 and E4 enhancements and expansion will be designed to meet the current safety standards stipulated in FAA Advisory Circular 150/5300-13B Airport Design. The proposed design and relocation would increase safety by reducing the risk of runway incursions.

Project Reference: Anticipate FDOT 50% grant share and Airport 50% local match share. No budget resolutions have been authorized by Council to date. Local Match will be appropriated at the time of project grant approval by Council.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	0	750,000	0	0	0	0	750,000	0
FL DOT	0	750,000	0	0	0	0	750,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	1,500,000	0	0	0	0	1,500,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>



**COUNTY OF VOLUSIA**

**Taxiway November West Pond Rehabilitation**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4511

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

The purpose of this project is to reconfigure the pond to mitigate and prevent aquatic growth. The project will deepen the pond to prevent future growth of aquatic materials. During a 2009 Wildlife Hazard Assessment an engineering investigation has determined that the shallow depth of the pond facilitates the growth of vegetation. This project is required due to the aquatic growth which has been identified in our Wildlife Management Plan to be an attractant for birds and other animals which are hazards to airport traffic. Spraying of the vegetation provides little in terms of forestalling and prevention of growth. This project is required to arrest this growth; provide a long term solution and respond to the risk imposed by wildlife attracted to this pond.

Project Reference: Anticipate FAA 90% grant share, FDOT 5% grant share and Airport 5% local match share. FAA grant resolution of \$179,064 for Design was approved by Council on 8/1/23. Local Match will be appropriated at the time of project grant approval by Council.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	9,948	135,000	0	0	0	0	144,948	0
Federal Aviation Admin	179,064	2,430,000	0	0	0	0	2,609,064	0
FL DOT	9,948	135,000	0	0	0	0	144,948	0
<b>Total Revenues:</b>	<b>198,960</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,898,960</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	198,960	2,700,000	0	0	0	0	2,898,960	0
<b>Total Expenditures:</b>	<b>198,960</b>	<b>2,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,898,960</b>	<b>0</b>

COUNTY OF VOLUSIA

Taxiway Papa P3 & P4 Rehabilitation

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4021

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project will reconfigure and rehabilitate taxiway connector pavement (P3 & P4), located between Runway 7L/25R and Taxiway Papa.

Project Reference: Anticipate FAA 90% grant share, FDOT 5% grant share and Airport 5% local match share. No budget resolutions have been authorized by Council to date. Local Match will be appropriated at the time of project grant approval by Council.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	0	150,000	0	0	0	0	150,000	0
Federal Aviation Admin	0	2,700,000	0	0	0	0	2,700,000	0
FL DOT	0	150,000	0	0	0	0	150,000	0
Total Revenues:	0	3,000,000	0	0	0	0	3,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	3,000,000	0	0	0	0	3,000,000	0
Total Expenditures:	0	3,000,000	0	0	0	0	3,000,000	0

**COUNTY OF VOLUSIA**

**Taxiway W3 & W4 Enhancements/Expansion**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Taxiway W3 & W4 are connectors to Runway 16/34. In the current configuration W3 and W4 have direct ramp to runway access and the enhancements and expansion will be designed to meet the current safety standards stipulated by the FAA. This project is a design, bid, and build project. This project is in response to the findings of the FDOT Statewide Airfield Pavement Management Program Inspection conducted in January 2022. Taxiway W is in Satisfactory/Fair condition and is in need of rehabilitation. The PCI is 52. Taxiway W3 & W4 currently do not meet FAA design standards as stipulated in FAA Advisory Circular 150/5300-13B Airport Design. The proposed design and relocation would increase safety by reducing the risk of runway incursions.

Project Reference: Anticipate FDOT 50% grant share and Airport 50% local match share. No budget resolutions have been authorized by Council to date.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	0	0	0	0	783,150	0	783,150	0
FL DOT	0	0	0	0	783,150	0	783,150	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,566,300</b>	<b>0</b>	<b>1,566,300</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	1,566,300	0	1,566,300	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,566,300</b>	<b>0</b>	<b>1,566,300</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Taxiway Whiskey Rehabilitation**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

This project is in response to the findings of the FDOT Statewide Airfield Pavement Management Program Inspection conducted in January 2022 Taxiway Whiskey is in Good/Poor condition and is in need of rehabilitation. The PCI range is 42-94. This project consists of the rehabilitation of Taxiway Whiskey.

Project Reference: Anticipate FAA 90% grant share, FDOT 5% grant share and Airport 5% local match share. No budget resolutions have been authorized by Council to date.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	0	0	45,000	450,000	0	0	495,000	0
Federal Aviation Admin	0	0	810,000	8,100,000	0	0	8,910,000	0
FL DOT	0	0	45,000	450,000	0	0	495,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>9,900,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	9,000,000	0	0	9,000,000	0
Design	0	0	900,000	0	0	0	900,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>9,900,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Terminal Baggage Claim Inbound System Enhancement**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4017

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

This project will be to improve the baggage claim system to enhance security and capacity allowing inbound baggage to remain within the public area without transiting back to the secured areas. The current system was designed during the period prior to the 9/11 event and as such allows for incoming baggage to circulate around and back outside from the public area to the secured area. Cameras and doors are in place to secure this area when not in use, but the system needs to be improved to NOT allow the baggage to re-circulate once placed on the baggage belt from the outside (secured) area into the public area. In order to maintain current and future industry standards for mitigating threats to public safety in and near congregations of people, including areas near the secured vs public areas. An increase in airline service would require an increase in baggage infrastructure/throughput.

Project Reference: Anticipate FDOT 50% grant share and Airport 50% local match share. No budget resolutions have been authorized by Council to date.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	0	0	900,000	0	0	0	900,000	0
FL DOT	0	0	900,000	0	0	0	900,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Other	0	0	1,800,000	0	0	0	1,800,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Terminal Baggage Claim Outbound System Enhancements**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

An increase in airline service will require an increase in baggage infrastructure/throughput. The outbound baggage conveyor belt and associated components of the system will be upgraded to current technology standards.

Project Reference: Anticipate FDOT 50% grant share and Airport 50% local match share. No budget resolutions have been authorized by Council to date.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	0	0	0	0	5,000,000	0	5,000,000	0
FL DOT	0	0	0	0	5,000,000	0	5,000,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	10,000,000	0	10,000,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Terminal External Finish Insulating System Repairs and Paint

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 451-110-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

The main terminal building is due for repainting due to the External Finish Insulating System (EFIS) being weathered, along with expansion joints that need to be repaired. This project includes priming and painting the exterior of the building to match the new color scheme that was recently utilized with the interior terminal updates project. This will also include the exit toll plaza as well as the interior stair wells.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	250,000	150,000	0	0	0	0	400,000	0
<b>Total Revenues:</b>	<b>250,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	400,000	0	0	0	0	400,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Terminal High Mast Lighting Replacement**

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 452-110-4023

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Replacement of existing lighting fixtures with light emitting diode (LED) luminaire and installation of automatic lighting controls to replace existing fixtures. LED luminaire and Smart Energy Controls will provide the airport with an estimated 60% energy savings annually.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Passenger Facility Charge	0	0	1,500,000	0	0	0	1,500,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Other	0	0	1,500,000	0	0	0	1,500,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>



**COUNTY OF VOLUSIA****Terminal Ramp Rehabilitation - Design & Construction**

Department: Aviation &amp; Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

This project consists of the rehabilitation of the Terminal Ramp. This project is in response to the findings of the FDOT Statewide Airfield Pavement Management Program Inspection conducted in November 2019. The Terminal Ramp is in satisfactory condition and is in need of rehabilitation. The pavement condition index (PCI) is 84 .

Project Reference: Anticipate FAA 90% grant share, FDOT 5% grant share and Airport 5% local match share. No budget resolutions have been authorized by Council to date.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Daytona Beach International	0	0	0	0	165,000	0	165,000	0
Federal Aviation Admin	0	0	0	0	2,970,000	0	2,970,000	0
FL DOT	0	0	0	0	165,000	0	165,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>

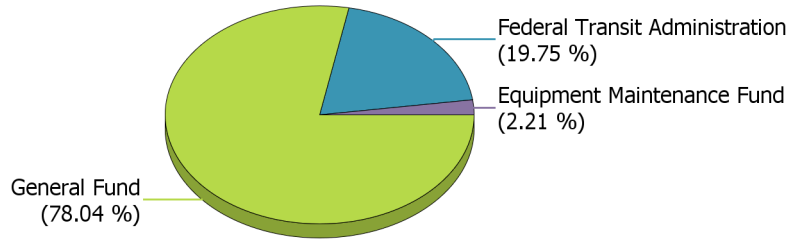
**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	3,300,000	0	3,300,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Business Services

### FY 2023-24 Revenues

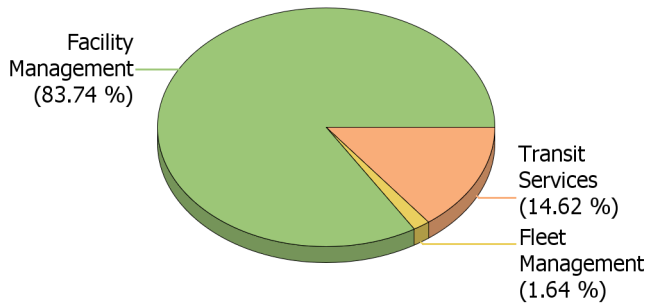


Revenue Source	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total	Funding TBD
Equipment Maintenance Fund	66,240	250,000	140,000	540,000	0	0	996,240	0
Federal Transit Administration	1,079,275	2,233,188	125,000	125,000	125,000	125,000	3,812,463	0
FL DOT	332,000	0	0	0	0	0	332,000	0
General Fund	6,278,484	8,824,314	8,234,850	4,653,280	3,267,851	1,453,965	32,712,744	0
To Be Determined	0	0	0	0	0	0	0	255,000,000
<b>Total Revenues:</b>	<b>7,755,999</b>	<b>11,307,502</b>	<b>8,499,850</b>	<b>5,318,280</b>	<b>3,392,851</b>	<b>1,578,965</b>	<b>37,853,447</b>	<b>255,000,000</b>

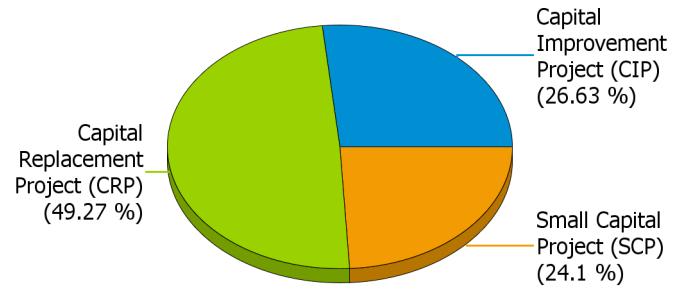
# COUNTY OF VOLUSIA

## Business Services

FY 2023-24 Division Expenditures



FY 2023-24 Capital Project Category



Division	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total	Funding TBD
Facility Management	2,311,520	12,791,278	8,234,850	4,653,280	3,267,851	1,453,965	32,712,744	255,000,000
Fleet Management	66,240	250,000	140,000	540,000	0	0	996,240	0
Transit Services	1,411,275	2,233,188	125,000	125,000	125,000	125,000	4,144,463	0
<b>Sum:</b>	<b>3,789,035</b>	<b>15,274,466</b>	<b>8,499,850</b>	<b>5,318,280</b>	<b>3,392,851</b>	<b>1,578,965</b>	<b>37,853,447</b>	<b>255,000,000</b>

Capital Project Category								
Capital Improvement Project (CIP)	0	4,067,978	5,125,750	2,026,780	1,527,851	28,965	12,777,324	255,000,000
Capital Replacement Project (CRP)	2,231,235	7,525,188	2,534,100	3,116,500	1,690,000	1,375,000	18,472,023	255,000,000
Small Capital Project (SCP)	1,557,800	3,681,300	840,000	175,000	175,000	175,000	6,604,100	255,000,000
<b>Total Expenditures:</b>	<b>3,789,035</b>	<b>15,274,466</b>	<b>8,499,850</b>	<b>5,318,280</b>	<b>3,392,851</b>	<b>1,578,965</b>	<b>37,853,447</b>	<b>255,000,000</b>

# COUNTY OF VOLUSIA

## Business Services - Facility Management

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
General Fund	6,278,484	8,824,314	8,234,850	4,653,280	3,267,851	1,453,965	32,712,744	0
To Be Determined	0	0	0	0	0	0	255,000,000	255,000,000
<b>TOTAL REVENUES</b>	<b>6,278,484</b>	<b>8,824,314</b>	<b>8,234,850</b>	<b>4,653,280</b>	<b>3,267,851</b>	<b>1,453,965</b>	<b>287,712,744</b>	<b>255,000,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
440 Beach Street - Building Rehabilitation	0	0	0	1,000,000	0	0	1,000,000	0
ADA Upgrades at Various Facilities	0	0	50,000	50,000	50,000	50,000	200,000	0
Agricultural Center - ADA Improvements and Security Upgrade	0	245,000	0	0	0	0	245,000	0
Building Envelope Projects at Various County Buildings	0	0	225,000	225,000	225,000	225,000	900,000	0
Carpet Replacement at Various County Facilities	523,000	250,000	250,000	250,000	250,000	250,000	1,773,000	0
Courts - City Island Courthouse - Generator/ Electrical Upgrade	0	100,000	0	0	0	0	100,000	0
Courts - New Daytona Court Complex Master Plan	0	0	0	0	0	0	255,000,000	255,000,000
DeLand Annex ADA Compliance - Entrance and Restroom	0	393,300	0	0	0	0	393,300	0
DeLand Courthouse - Elevator #9 & #6 Modernization	0	400,000	0	0	0	0	400,000	0
DeLand Courthouse - Elevator Modernization	0	900,000	0	0	0	0	900,000	0
DeLand Courthouse - Low Slope Roof Replacement	0	1,000,000	0	0	0	0	1,000,000	0
DeLand Courthouse - Service Elevator Expansion	0	350,000	0	0	0	0	350,000	0
DeLand Courthouse - Stormwater/Erosion Control	0	160,000	0	0	0	0	160,000	0
Emergency Operations Center Capacitor Replacement	0	0	50,000	0	0	0	50,000	0
Emergency Repair Project Design	0	150,000	150,000	150,000	150,000	150,000	750,000	0

# COUNTY OF VOLUSIA

## Business Services - Facility Management

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Emergency Service Requests at Various County Court Facilities	0	75,000	0	0	0	0	75,000	0
Energy Conservation Projects	0	4,042,978	5,000,000	1,500,000	1,500,000	0	12,042,978	0
Environmental Office - Exterior Stairs & Fire Escape Replacement	0	175,000	0	0	0	0	175,000	0
Flooring Replacement at Various Court Facilities	0	100,000	0	0	0	0	100,000	0
Foxman Justice Center - Generator/Electrical Upgrades	0	320,000	0	0	0	0	320,000	0
Foxman Justice Center - Generator/Electrical Upgrades (Engineering)	0	15,000	0	0	0	0	15,000	0
Foxman Justice Center - Lobby Updates/Restroom Renovations	0	300,000	0	0	0	0	300,000	0
Foxman Justice Center - Window Replacement and Building Envelope	0	50,000	350,000	350,000	0	0	750,000	0
Halifax Historical Museum Repairs - Design	0	75,000	0	0	0	0	75,000	0
Halifax Historical Museum - Roof and HVAC Replacement PH2	150,000	60,000	0	0	0	0	210,000	0
Hester Daughtery Building Improvements and Upgrades	0	150,000	0	0	0	0	150,000	0
Hester Dougherty Building - Re-Epoxy Floors	0	205,000	0	0	0	0	205,000	0
Historic Courthouse - Elevator Replacement	0	300,000	0	0	0	0	300,000	0
Historic Courthouse - Exterior Wall Resealing	0	300,000	0	0	0	0	300,000	0
Historic Courthouse - Replacement of Entrance Doors	0	0	75,000	0	0	0	75,000	0
HVAC Replacement at Various County Facilities	165,000	270,000	344,100	351,500	315,000	0	1,445,600	0
Land Surveys and Appraisals	0	25,000	25,750	26,780	27,851	28,965	134,346	0
Marine Science Center - Bird Hospital Renovation	0	70,000	0	0	0	0	70,000	0
Microcomputers Bldg. - Infrastructure and Restrooms	0	400,000	0	0	0	0	400,000	0
Modular Furniture Replacement at Various County Facilities	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	0
New Smyrna Beach Annex - Building Envelope	0	310,000	0	0	0	0	310,000	0

# COUNTY OF VOLUSIA

## Business Services - Facility Management

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
New Smyrna Beach Annex - Generator Upgrade and Fire Pump	0	0	390,000	0	0	0	390,000	0
New Smyrna Beach - Lifeguard Tower at 27th Avenue	0	300,000	0	0	0	0	300,000	0
Office Reconfigurations at Various Court Facilities	0	75,000	0	0	0	0	75,000	0
Roof Emergency Assessments & Repairs at Various Court Facilities	0	50,000	0	0	0	0	50,000	0
Roof Replacement at Various Court Facilities	0	0	300,000	0	0	0	300,000	0
Roof Replacements at Various County Facilities	976,995	0	500,000	500,000	500,000	500,000	2,976,995	0
Thomas C. Kelly Administration Building - ADA Restroom Improvements	0	500,000	0	0	0	0	500,000	0
Thomas C. Kelly Administration Building - Plumbing & Stormwater Upgrades	0	0	225,000	0	0	0	225,000	0
Various County Departmental Moves - DeLand Administration	0	0	50,000	0	0	0	50,000	0
Volusia Sheriff Office Latent Print Unit Building Envelope	0	75,000	0	0	0	0	75,000	0
Volusia Sheriff Office Operations Building Improvements PH2	246,525	275,000	0	0	0	0	521,525	0
Votran Transit Services Security Upgrades	0	75,000	0	0	0	0	75,000	0
<b>TOTAL EXPENDITURES</b>	<b>2,311,520</b>	<b>12,791,278</b>	<b>8,234,850</b>	<b>4,653,280</b>	<b>3,267,851</b>	<b>1,453,965</b>	<b>287,712,744</b>	<b>255,000,000</b>

# COUNTY OF VOLUSIA

## 440 Beach Street - Building Rehabilitation

Department: Business Services

Location: 440 Beach Street, Daytona Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

### Description / Justification

440 Beach Street is a historic building in need of critical renovations and repairs to prevent further degradation to the structure and to maintain occupancy of the environmental division. This scope includes but is not limited to the building envelope and sealing to protect and enhance the facility. LED lighting and HVAC upgrades for energy efficiency. Plumbing improvements for ADA accessibility and water conservation measures. Interior flooring, paint and structural repairs due to facility aging in a salt air environment.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	0	1,000,000	0	0	1,000,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	0	1,000,000	0	0	1,000,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

COUNTY OF VOLUSIA

ADA Upgrades at Various Facilities

Department: Business Services

Location: Various County Facilities

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Various ADA improvements to facilities including entries, signage, parking, restrooms, access, and audio-visual requirements to bring the County into compliance for current Federal ADA Standards.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	50,000	50,000	50,000	50,000	200,000	0
Total Revenues:	0	0	50,000	50,000	50,000	50,000	200,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	50,000	50,000	50,000	50,000	200,000	0
Total Expenditures:	0	0	50,000	50,000	50,000	50,000	200,000	0



COUNTY OF VOLUSIA

Agricultural Center - ADA Improvements and Security Upgrade

Department: Business Services

Location: 3100 East New York Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Improvements and upgrades necessary to bring the overall building access and restroom facility access of the Agricultural Center into compliance with current Federal ADA Standards. Includes additional security improvements to the County's badging system.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	245,000	0	0	0	0	245,000	0
Total Revenues:	0	245,000	0	0	0	0	245,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	245,000	0	0	0	0	245,000	0
Total Expenditures:	0	245,000	0	0	0	0	245,000	0

COUNTY OF VOLUSIA

Building Envelope Projects at Various County Buildings

Department: Business Services

Location: Various County Buildings

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Building envelope projects at various county facilities to be identified and programmed as part of the Facility Condition Assessment program to include building sealing and repainting. Building envelope projects will increase energy efficiency and reduce maintenance costs from damage due to water and humidity.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	225,000	225,000	225,000	225,000	900,000	0
Total Revenues:	0	0	225,000	225,000	225,000	225,000	900,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	225,000	225,000	225,000	225,000	900,000	0
Total Expenditures:	0	0	225,000	225,000	225,000	225,000	900,000	0

COUNTY OF VOLUSIA

Carpet Replacement at Various County Facilities

Department: Business Services

Location: Various County Facilities

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is the ongoing replacement of carpet for all county divisions and departments in which the existing carpet has reached the end of its serviceable life or when reconfiguration of existing spaces requires new carpet to be installed.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	523,000	250,000	250,000	250,000	250,000	250,000	1,773,000	0
Total Revenues:	523,000	250,000	250,000	250,000	250,000	250,000	1,773,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	523,000	250,000	250,000	250,000	250,000	250,000	1,773,000	0
Total Expenditures:	523,000	250,000	250,000	250,000	250,000	250,000	1,773,000	0

**COUNTY OF VOLUSIA**

**Courts - City Island Courthouse - Generator/Electrical Upgrade**

Department: Business Services

Location: 125 East Orange Avenue, Daytona Beach

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Replacement of the primary generator and electrical controls for the City Island Courthouse Complex. The existing generator has reached the end of its serviceability life.

Construction: Carry-forward \$100,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	100,000	0	0	0	0	0	100,000	0
<b>Total Revenues:</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	100,000	0	0	0	0	100,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Courts - New Daytona Court Complex Master Plan

Department: Business Services

Location: Daytona Beach, FL

Division: Facility Management

Account Number: 999-999-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project will construct a new Court Complex to replace the aging court facilities on the county's east side. The current facilities have security, structural and energy efficiency issues. A new complex will provide modern safety standards, functionality for future growth and long-term savings on energy.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
To Be Determined	0	0	0	0	0	0	0	255,000,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000,000</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	0	0	0	0	0	255,000,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000,000</b>

**COUNTY OF VOLUSIA**

**DeLand Annex ADA Compliance - Entrance and Restroom**

Department: Business Services

Location: 121 Rich Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

DeLand West Annex requires upgrades and site improvements to sidewalk, entry, access doors and major interior restroom reconfiguration for ADA compliance.

Design: Carry-forward \$50,000 / New Additional Funding \$50,000

Construction: Carry-forward \$193,300 / New Additional Funding \$100,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	243,300	150,000	0	0	0	0	393,300	0
<b>Total Revenues:</b>	<b>243,300</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,300</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	293,300	0	0	0	0	293,300	0
Design	0	100,000	0	0	0	0	100,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>393,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,300</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**DeLand Courthouse - Elevator #9 & #6 Modernization**

Department: Business Services

Location: 101 North Alabama Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Project will update the #9 & #6 elevators as the current control systems are obsolete and cannot be supported. Engineering is required to modernize and repair elevators.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	400,000	0	0	0	0	400,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	350,000	0	0	0	0	350,000	0
Engineering	0	50,000	0	0	0	0	50,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

COUNTY OF VOLUSIA

DeLand Courthouse - Elevator Modernization

Department: Business Services

Location: 101 North Alabama Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The DeLand courthouse contains 11 elevators in the building. This project will update the elevator controls and replace obsolete parts including motors, hydraulics, pistons, and door mechanisms.

Construction: Carry-forward \$900,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	900,000	0	0	0	0	0	900,000	0
Total Revenues:	900,000	0	0	0	0	0	900,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	900,000	0	0	0	0	900,000	0
Total Expenditures:	0	900,000	0	0	0	0	900,000	0



**COUNTY OF VOLUSIA**

**DeLand Courthouse - Low Slope Roof Replacement**

Department: Business Services

Location: 101 North Alabama Avenue, Deland

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Replacement of the low slope roof at the DeLand Courthouse. This roof section is original to the building and is nearing end of life.

Construction: Carry-forward \$370,710 / New Additional Funding \$629,290

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	370,710	629,290	0	0	0	0	1,000,000	0
<b>Total Revenues:</b>	<b>370,710</b>	<b>629,290</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	1,000,000	0	0	0	0	1,000,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

COUNTY OF VOLUSIA

DeLand Courthouse - Service Elevator Expansion

Department: Business Services

Location: 101 North Alabama Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This project will expand the elevator cab, as current use is limited due to space constraints. Project will also update the control system to replace current obsolete controls.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	350,000	0	0	0	0	350,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	350,000	0	0	0	0	350,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**DeLand Courthouse - Stormwater/Erosion Control**

Department: Business Services

Location: 101 North Alabama Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Site improvements to address drainage issues causing erosion and standing water around the DeLand Courthouse and Parking Garage. Engineering is required to address erosion issues from stormwater runoff.

Construction: Carry-forward \$100,000

Engineering: Carry-forward \$60,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	160,000	0	0	0	0	0	160,000	0
<b>Total Revenues:</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	100,000	0	0	0	0	100,000	0
Engineering	0	60,000	0	0	0	0	60,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>

## COUNTY OF VOLUSIA

### Emergency Operations Center Capacitor Replacement

Department: Business Services

Location: 3825 Tiger Bay Road, Daytona Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

#### Description / Justification

This project will replace the Emergency Operations electrical capacitors which have reached the end of their serviceable life.

Project Reference: None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	50,000	0	0	0	50,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	50,000	0	0	0	50,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Emergency Repair Project Design**

Department: Business Services

Location: Various County Facilities

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Design costs associated with emergent repair projects that are unanticipated infrastructure failures that require full plans and specifications for replacement and/or repair.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	150,000	150,000	150,000	150,000	150,000	750,000	0
Total Revenues:	0	150,000	150,000	150,000	150,000	150,000	750,000	0

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Design	0	150,000	150,000	150,000	150,000	150,000	750,000	0
Total Expenditures:	0	150,000	150,000	150,000	150,000	150,000	750,000	0

**COUNTY OF VOLUSIA**

**Emergency Service Requests at Various County Court Facilities**

Department: Business Services

Location: Various County Court Facilities

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

This project funding is reserved for various projects that are identified mid-year requiring emergency service. Examples of unplanned emergency projects include water & sewer line repairs, exterior door and window failures, and other safety related projects.

Engineering: Carry-forward \$75,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	75,000	0	0	0	0	0	75,000	0
<b>Total Revenues:</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Engineering	0	75,000	0	0	0	0	75,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

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## COUNTY OF VOLUSIA

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### Energy Conservation Projects

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Department: Business Services

Location: Various County Locations

Division: Facility Management

Account Number: 001-815-6600

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

#### Description / Justification

The Siemens Energy Savings and Performance Contract is multi-phased with several different Energy Conservation Projects that will upgrade or replace aging infrastructure with new or optimized technology that will provide the County with measurable savings over the lifecycle of the new equipment. It is expected that overall, the payback over the lifespan of the equipment will provide a savings greater than the initial cost. The specific energy conservation projects are identified below:

**Building Enveloping:** This project saves energy by adding additional insulation and other measures to retain conditioned air inside of a facility. The project is projected to save \$4,925 annually with a simplified payback of 25.4 years. The facilities identified for this project are: Thomas C. Kelly (TCK), Historic Courthouse, Agricultural Center, City Island Courthouse, and the Foxman Justice Center.

**Demand Chiller Flow Optimization at Multiple Sites:** Project will optimize chiller water flow at TCK, Volusia County Courthouse, and the Ocean Center. The project is projected to save \$72,310 annually with a simplified payback of 7.7 years.

**Demand Control Ventilation at Multiple Sites:** Project will provide optimized outside air intake which is projected to save \$65,154 in annual energy usage with a simplified pay back of 2 years at the following facilities: TCK, Volusia County Courthouse, Historic Courthouse, Ocean Center, Emergency Operations Center, and the Foxman Justice Center.

**DX Install (Direct Expansion Air Conditioning) at Deland Courthouse:** Project will install direct expansion AC unit which will provide more efficient and optimized cooling.

**Dynamic Variable Air Volume Optimization at multiple sites:** Project will optimize air flow and provide an estimated annual savings of \$102,961 with a simplified payback of 0.9 years at the following facilities. TCK, Volusia County Courthouse, Historic Courthouse, Ocean Center, EOC, and the Foxman Justice Center.

**Emergency Operations Center Energy Redundancy:** Project will add 266 kW/hr of ground mount photo voltaic energy production to the Emergency Operations Center adding a layer of resiliency to the County's central coordinating point during disasters and recovery efforts. The project is projected to provide an annual utility savings of \$34,344.40 with a simplified payback of 25.3 years. A follow-on project will be planned to add battery storage capability to utilize the power outside of production hours to further ensure an uninterrupted power supply during emergencies.

**High Efficiency Transformers:** This project installs high efficiency transformers which reduce energy loss, noise, and heat. Additionally, they improve facility resiliency by replacing the current aging transformers. The project will provide new transformers at the Historic Courthouse, TCK, City Island Courthouse, Foxman Justice Center, the Volusia County Courthouse, and the Ocean Center. It is projected the project will save \$32,547 annually in energy costs with a simplified payback period of 21.1 years.

**Lighting Retrofit at Multiple Sites:** The investment grade audit identified that 88% of existing fixtures in the following buildings can be upgraded to LED; Agricultural Center and Hester Daugherty Building, Beach Safety HQ, EOC, Historic Courthouse, TCK, City Island Courthouse, Foxman Justice Center, Volusia County Courthouse and the Ocean Center. The project will have a projected annual energy savings of \$251,228 and annual O&M cost savings of \$14,821. The project has a 10-year payback.

**Occupancy Based HVAC Controls at Multiple Sites:** Project will provide heating and cooling based on building demand for the Volusia County Courthouse, Historic Courthouse, City Island Courthouse, and the EOC. Annual energy savings is estimated at \$849.00 with a simplified payback of 4.5 years.

**Install Variable Frequency Drives (VFD) on 3 Air Handling Units:** Project will install VFD at TCK Building. Projected annual savings of \$13,380 with a simplified payback period of 5.3 years.

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#### Out year projects

Phase II - Energy conservation replacements and upgrades to buildings and equipment in association with the Siemens Energy Savings and Performance Contract to include lighting, HVAC equipment, water conservation measures, high efficiency transformers, window and building envelope improvements and other various recommended projects as outlined in the investment grade audit. These measures will provide a measurable utility payback within 5-17 years.

## COUNTY OF VOLUSIA

Phase III - Energy conservation replacements and upgrades to buildings and equipment in association with the Siemens Energy Savings and Performance Contract to include lighting, HVAC equipment, water conservation measures, high efficiency transformers, window and building envelope improvements and other various recommended projects as outlined in the investment grade audit. These measures will provide a measurable utility payback within 5-17 years.

### Fiscal Year 2023-24 Budget Request Breakdown:

SECM - Building Envelope \$75,038

SECM - Building Envelope Courts \$50,025

SECM - Demand Chiller Flow Optimization at Multiple Sites \$194,531

SECM - Demand Chiller Flow Optimization at Court Sites \$194,531

SECM - Demand Control Ventilations at Multiple Sites \$42,737

SECM - Demand Control Ventilations at Court Sites \$42,737

SECM - DX Install (Direct Expansion Air Conditioning) at DeLand Courthouse \$23,727

SECM - Dynamic Variable Air Volume Optimization at Multiple Sites \$29,875

SECM - Dynamic Variable Air Volume Optimization at Court Sites \$29,875

SECM - Emergency Operations Center Energy Redundancy Ph 1 \$869,175

SECM - High Efficiency Transformers Multiple Sites \$274,501

SECM - High Efficiency Transformers Court Sites \$274,501

SECM - Lighting Retrofit at Multiple Sites \$1,066,817

SECM - Lighting Retrofit at Court Sites \$800,112

SECM - Occupancy Based HVAC Controls at Multiple Sites \$3,796

SECM - Variable Frequency Drives on 3 Air Handling Units at the Thomas C. Kelly Building \$71,000

Project Reference: None

### OPERATING IMPACT:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Operations/ Maintenance	0	-592,519	-592,519	-592,519	-592,519	-592,519	-2,962,595	0
<b>Total Operating Impact:</b>	<b>0</b>	<b>-592,519</b>	<b>-592,519</b>	<b>-592,519</b>	<b>-592,519</b>	<b>-592,519</b>	<b>-2,962,595</b>	<b>0</b>

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	4,042,978	5,000,000	1,500,000	1,500,000	0	12,042,978	0
<b>Total Revenues:</b>	<b>0</b>	<b>4,042,978</b>	<b>5,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>12,042,978</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	4,042,978	5,000,000	1,500,000	1,500,000	0	12,042,978	0
<b>Total Expenditures:</b>	<b>0</b>	<b>4,042,978</b>	<b>5,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>12,042,978</b>	<b>0</b>



## COUNTY OF VOLUSIA

### Environmental Office - Exterior Stairs & Fire Escape Replacement

Department: Business Services

Location: 440 South Beach Street, Daytona Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

#### Description / Justification

Exterior stairs and fire escape replacement necessary for existing degraded structure. Life safety replacement.

Construction: Carry-forward \$90,000 / New Additional Funding \$85,000

Project Reference: None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	90,000	85,000	0	0	0	0	175,000	0
<b>Total Revenues:</b>	<b>90,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	175,000	0	0	0	0	175,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>

## COUNTY OF VOLUSIA

### Flooring Replacement at Various Court Facilities

Department: Business Services

Location: Various Court Facilities

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

#### Description / Justification

Replacement of flooring at various court locations due to end-of-life cycle.

Project Reference: None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	100,000	0	0	0	0	100,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	100,000	0	0	0	0	100,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

## COUNTY OF VOLUSIA

### Foxman Justice Center - Generator/Electrical Upgrades

Department: Business Services

Location: 251 North Ridgewood Avenue, Daytona Beach

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

#### Description / Justification

Replacement of the generator and electrical controls at the Foxman Justice Center.

Construction: Carryforward \$300,000 / New Additional Funding \$20,000

Project Reference: None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	300,000	20,000	0	0	0	0	320,000	0
<b>Total Revenues:</b>	<b>300,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	320,000	0	0	0	0	320,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Foxman Justice Center - Generator/Electrical Upgrades (Engineering)**

Department: Business Services

Location: 251 North Ridgewood Avenue, Daytona Beach

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Engineering required for the generator and electrical system improvements.

Engineering: Carry-forward \$15,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	15,000	0	0	0	0	0	15,000	0
<b>Total Revenues:</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Engineering	0	15,000	0	0	0	0	15,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Foxman Justice Center - Lobby Updates/Restroom Renovations

Department: Business Services

Location: 251 North Ridgewood Avenue, Daytona Beach

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Updates to entrance of the Foxman Justice Center will include ADA compliant doors, building envelope repairs and general storefront improvements.

Construction: Carry-forward \$300,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	300,000	0	0	0	0	0	300,000	0
Total Revenues:	300,000	0	0	0	0	0	300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	300,000	0	0	0	0	300,000	0
Total Expenditures:	0	300,000	0	0	0	0	300,000	0

COUNTY OF VOLUSIA

Foxman Justice Center - Window Replacement and Building Envelope

Department: Business Services

Location: 251 North Ridgewood Avenue, Daytona Beach

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replacement of old windows that are near the end of useful life. The new windows are needed to preserve the integrity of the building envelope. Engineering is required for replacement and installation of exterior windows.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	50,000	350,000	350,000	0	0	750,000	0
Total Revenues:	0	50,000	350,000	350,000	0	0	750,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	350,000	350,000	0	0	700,000	0
Engineering	0	50,000	0	0	0	0	50,000	0
Total Expenditures:	0	50,000	350,000	350,000	0	0	750,000	0

COUNTY OF VOLUSIA

Halifax Historical Museum Repairs - Design

Department: Business Services

Location: 252 South Beach Street, Daytona Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Design fees associated with building envelope repairs as well as repairs to architectural features within the interior of the museum.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	75,000	0	0	0	0	75,000	0
Total Revenues:	0	75,000	0	0	0	0	75,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Design	0	75,000	0	0	0	0	75,000	0
Total Expenditures:	0	75,000	0	0	0	0	75,000	0

COUNTY OF VOLUSIA

Halifax Historical Museum - Roof and HVAC Replacement PH2

Department: Business Services

Location: 252 South Beach Street, Daytona Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The Halifax Historical Museum's roof is at the end of service life. The interior of the ceiling has decorative plaster that will be extremely costly to repair should the building suffer from water intrusion. Additional funds added due to the increased material and labor costs as well as the need for an HVAC system that will be affected by the roof work.

New Additional Funding \$60,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	150,000	60,000	0	0	0	0	210,000	0
Total Revenues:	150,000	60,000	0	0	0	0	210,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	150,000	60,000	0	0	0	0	210,000	0
Total Expenditures:	150,000	60,000	0	0	0	0	210,000	0



COUNTY OF VOLUSIA

Hester Daughtery Building Improvements and Upgrades

Department: Business Services

Location: 3100 East New York Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Improvements and upgrades necessary to bring the general building access and restroom facility access of the Hester Daughtery Center into compliance with current Federal ADA Standards. Includes additional security improvements to the County badging system.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	150,000	0	0	0	0	150,000	0
Total Revenues:	0	150,000	0	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	150,000	0	0	0	0	150,000	0
Total Expenditures:	0	150,000	0	0	0	0	150,000	0

**COUNTY OF VOLUSIA**

**Hester Dougherty Building - Re-Epoxy Floors**

Department: Business Services

Location: 3100 E New York Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Replacement of worn epoxy floors with new epoxy layer to prevent damage to the slab and to prevent and eliminate tripping hazards. Additional funds added to account for increased labor and material costs.

Construction: Carry-forward \$35,000 / New Additional Funding \$170,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	35,000	170,000	0	0	0	0	205,000	0
<b>Total Revenues:</b>	<b>35,000</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	205,000	0	0	0	0	205,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>205,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>205,000</b>	<b>0</b>

## COUNTY OF VOLUSIA

### Historic Courthouse - Elevator Replacement

Department: Business Services

Location: 125 W New York Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

#### Description / Justification

This project will replace and upgrade all major components of elevators #1 and #2 and bring them up to current code. The current infrastructure, to include motors, pistons, electronics and hydraulics have reached the end of their serviceable life.

Project Reference: None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	300,000	0	0	0	0	300,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	300,000	0	0	0	0	300,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Historic Courthouse - Exterior Wall Resealing

Department: Business Services

Location: 125 West New York Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The Historic Courthouse is one of the oldest occupied facilities in the county. This exterior wall re-sealing project will ensure that the facility remains watertight and ensure that moisture and related mold issues do not occur. This will reduce potential health risks to the public and employees as well as reducing long term maintenance issues and costs. Additional funds required due to increased material and labor costs.

Construction: Carry-forward \$247,830 / New Additional Funding \$52,170

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	247,830	52,170	0	0	0	0	300,000	0
<b>Total Revenues:</b>	<b>247,830</b>	<b>52,170</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	300,000	0	0	0	0	300,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Historic Courthouse - Replacement of Entrance Doors

Department: Business Services

Location: 125 West New York Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The entrance doors to the Historic Courthouse are historic in nature and in need of replacement. Due to the status of the building, these doors will require architectural services and custom carpentry to replace the doors with ones matching the historic aesthetics of the building.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	75,000	0	0	0	75,000	0
Total Revenues:	0	0	75,000	0	0	0	75,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	75,000	0	0	0	75,000	0
Total Expenditures:	0	0	75,000	0	0	0	75,000	0

COUNTY OF VOLUSIA

HVAC Replacement at Various County Facilities

Department: Business Services

Location: Various County Facilities

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Facility Management has identified HVAC units/components that have reached the end of their serviceable life.

Yr 1 - 18 locations that have an average of 15 years old. The cost per unit varies between \$1,800 and \$14,500 (\$270,000)  
Yr 2 - 14 locations that are between 15 and 20 years old. The cost per unit varies between \$1,300 and \$230,000 (\$344,100)  
Yr 3 - 27 locations that are between 15 and 20 years old. The cost per unit varies between \$1,300 and \$230,000 (\$351,500)  
Yr 4 - 23 locations that are between 8 and 20 years old. The cost per unit varies between \$1,300 and \$230,000 (\$315,000)

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	165,000	270,000	344,100	351,500	315,000	0	1,445,600	0
<b>Total Revenues:</b>	<b>165,000</b>	<b>270,000</b>	<b>344,100</b>	<b>351,500</b>	<b>315,000</b>	<b>0</b>	<b>1,445,600</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	165,000	270,000	344,100	351,500	315,000	0	1,445,600	0
<b>Total Expenditures:</b>	<b>165,000</b>	<b>270,000</b>	<b>344,100</b>	<b>351,500</b>	<b>315,000</b>	<b>0</b>	<b>1,445,600</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Land Surveys and Appraisals**

Department: Business Services

Location: TBD

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Land surveys and appraisals for real estate acquisitions and disposal of various county property.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	25,000	25,750	26,780	27,851	28,965	134,346	0
<b>Total Revenues:</b>	<b>0</b>	<b>25,000</b>	<b>25,750</b>	<b>26,780</b>	<b>27,851</b>	<b>28,965</b>	<b>134,346</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Acquisition Costs	0	25,000	25,750	26,780	27,851	28,965	134,346	0
<b>Total Expenditures:</b>	<b>0</b>	<b>25,000</b>	<b>25,750</b>	<b>26,780</b>	<b>27,851</b>	<b>28,965</b>	<b>134,346</b>	<b>0</b>

COUNTY OF VOLUSIA

Marine Science Center - Bird Hospital Renovation

Department: Business Services

Location: 100 Lighthouse Drive, Ponce Inlet

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This project will repurpose and update the Marine Science Center bird hospital space for food preparation, in conformance with the accepted veterinary protocols and practices.

Construction: Carry-forward \$25,000 / New Additional Funding \$45,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	25,000	45,000	0	0	0	0	70,000	0
Total Revenues:	25,000	45,000	0	0	0	0	70,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	70,000	0	0	0	0	70,000	0
Total Expenditures:	0	70,000	0	0	0	0	70,000	0



COUNTY OF VOLUSIA

Microcomputers Bldg. - Infrastructure and Restrooms

Department: Business Services

Location: 203 West Rich Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The Microcomputers building requires major interior reconfiguration and plumbing upgrades to support ADA requirements, breakroom addition, and optimized office configuration in order to maximize available space.

Construction: Carry-forward \$315,000 / New Additional Funding \$85,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	315,000	85,000	0	0	0	0	400,000	0
<b>Total Revenues:</b>	<b>315,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	400,000	0	0	0	0	400,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Modular Furniture Replacement at Various County Facilities

Department: Business Services

Location: Various County Facilities

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is the ongoing replacement of modular furniture for all county divisions and departments in which the existing modular furniture has reached the end of its serviceable life or when reconfiguration of existing spaces requires additional modular furniture.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	0
Total Revenues:	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	0
Total Expenditures:	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	0

**COUNTY OF VOLUSIA**

**New Smyrna Beach Annex - Building Envelope**

Department: Business Services

Location: 124 North Riverside Drive, New Smyrna Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

The New Smyrna Beach Annex, currently housing the Volusia County Sheriff's Office, Property Appraiser, and Tax Collector offices, has experienced water intrusion due to wind driven rain through aging window frames. The windows and frames will be upgraded to high efficiency windows with hurricane resistant glass to improve the resiliency and efficiency of the building. Includes design fees for the windows and building envelope.

Construction: Carry-forward \$250,000 / New Additional Funding \$60,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	250,000	60,000	0	0	0	0	310,000	0
<b>Total Revenues:</b>	<b>250,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	250,000	0	0	0	0	250,000	0
Design	0	60,000	0	0	0	0	60,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>310,000</b>	<b>0</b>

COUNTY OF VOLUSIA

New Smyrna Beach Annex - Generator Upgrade and Fire Pump

Department: Business Services

Location: 124 North Riverside Drive, New Smyrna Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

The New Smyrna Beach annex houses the Volusia County Sheriff's Office during emergencies. The current generator cannot adequately power the building. Additionally, the fire pump controller is in need of replacement.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	390,000	0	0	0	390,000	0
Total Revenues:	0	0	390,000	0	0	0	390,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	390,000	0	0	0	390,000	0
Total Expenditures:	0	0	390,000	0	0	0	390,000	0

**COUNTY OF VOLUSIA**

**New Smyrna Beach - Lifeguard Tower at 27th Avenue**

Department: Business Services

Location: 3701 South Atlantic Avenue, New Smyrna Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

This project will eliminate the need for the wooden lifeguard tower and provide a permanent enclosed tower for increased visibility to provide better coverage and protection for Volusia County beach goers.

Construction: Carry-forward \$300,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	300,000	0	0	0	0	0	300,000	0
<b>Total Revenues:</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	300,000	0	0	0	0	300,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

## COUNTY OF VOLUSIA

### Office Reconfigurations at Various Court Facilities

Department: Business Services

Location: Various Court Facilities

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

#### Description / Justification

This funding is for office reconfigurations as needed due to department expansions or reorganizations that require minor physical alterations to the existing office space.

Project Reference: None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	75,000	0	0	0	0	75,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	75,000	0	0	0	0	75,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Roof Emergency Assessments & Repairs at Various Court Facilities

Department: Business Services

Location: Various Court Facilities

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Engineering for roof emergency assessments and repairs at various court facilities.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	50,000	0	0	0	0	50,000	0
Total Revenues:	0	50,000	0	0	0	0	50,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Engineering	0	50,000	0	0	0	0	50,000	0
Total Expenditures:	0	50,000	0	0	0	0	50,000	0

## COUNTY OF VOLUSIA

### Roof Replacement at Various Court Facilities

Department: Business Services

Location: Various Court Facilities

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

#### Description / Justification

Roof repairs or replacement deemed necessary by Facility Management to keep the building habitable.

Project Reference: None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	300,000	0	0	0	300,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	300,000	0	0	0	300,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>



COUNTY OF VOLUSIA

Roof Replacements at Various County Facilities

Department: Business Services

Location: Various County Facilities

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Roof replacements at various county facilities to be identified and programmed as part of the Facility Condition Program.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	976,995	0	500,000	500,000	500,000	500,000	2,976,995	0
Total Revenues:	976,995	0	500,000	500,000	500,000	500,000	2,976,995	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	976,995	0	500,000	500,000	500,000	500,000	2,976,995	0
Total Expenditures:	976,995	0	500,000	500,000	500,000	500,000	2,976,995	0

**COUNTY OF VOLUSIA**

**Thomas C. Kelly Administration Building - ADA Restroom Improvements**

Department: Business Services

Location: 123 West Indiana Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Remodel of the north, 1st floor restrooms at the Thomas C. Kelly building to bring them up to current ADA standards. Will also include improved water efficiency fixtures and LED lighting. Remodel of the 4th floor restrooms to bring them up to current ADA standards wherever possible. Will also include improved water efficiency fixtures and LED lighting. Additional funding for 1st floor public restrooms due to increased materials and labor costs.

Construction: Carryforward \$240,124 / New Additional Funding \$259,876

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	240,124	259,876	0	0	0	0	500,000	0
<b>Total Revenues:</b>	<b>240,124</b>	<b>259,876</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	500,000	0	0	0	0	500,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Thomas C. Kelly Administration Building - Plumbing & Stormwater Upgrades

Department: Business Services

Location: 123 West Indiana Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This project aims to better handle stormwater and erosion control measures along Rich and Florida Avenues to include roof drains, discharge pipes, resilient landscaping and regrading. These improvements are meant to aid stormwater runoff problems around the Thomas C. Kelly Administration building in Deland.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	225,000	0	0	0	225,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	150,000	0	0	0	150,000	0
Design	0	0	75,000	0	0	0	75,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Various County Departmental Moves - DeLand Administration

Department: Business Services

Location: 123 West Indiana Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Design fees associated with emergent requirements from relocation and reconfiguration of the Thomas C. Kelly Building Complex.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	50,000	0	0	0	50,000	0
Total Revenues:	0	0	50,000	0	0	0	50,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Design	0	0	50,000	0	0	0	50,000	0
Total Expenditures:	0	0	50,000	0	0	0	50,000	0

COUNTY OF VOLUSIA

Volusia Sheriff Office Latent Print Unit Building Envelope

Department: Business Services

Location: 1330 Indian Lake Road, Daytona Beach

Division: Facility Management

Account Number: 001-400-5050

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This project will include upgraded high efficiency windows with hurricane resistant glass and building improvements including HVAC and caulking.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	75,000	0	0	0	0	75,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	75,000	0	0	0	0	75,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Volusia Sheriff Office Operations Building Improvements PH2

Department: Business Services

Location: 1330 Indian Lake Road, Daytona Beach

Division: Facility Management

Account Number: 001-400-5050

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This project will improve the existing west restrooms and bring them up to current ADA standards, add high efficiency water and lighting fixtures and reconfigure the space for current Sheriff Operations.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	246,525	275,000	0	0	0	0	521,525	0
<b>Total Revenues:</b>	<b>246,525</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521,525</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	246,525	275,000	0	0	0	0	521,525	0
<b>Total Expenditures:</b>	<b>246,525</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>521,525</b>	<b>0</b>

COUNTY OF VOLUSIA

Votran Transit Services Security Upgrades

Department: Business Services

Location: 950 Big Tree Road, Daytona Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

The creation of the new Votran Transit Services Division requires upgrades to the building to ensure standard security and access requirements are met. These upgrades include increased camera coverage and installation of the County's badging system.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	75,000	0	0	0	0	75,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	75,000	0	0	0	0	75,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Business Services - Fleet Management

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Equipment Maintenance Fund	66,240	250,000	140,000	540,000	0	0	996,240	0
<b>TOTAL REVENUES</b>	<b>66,240</b>	<b>250,000</b>	<b>140,000</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>996,240</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Fleet Management - Additional Parking Area	0	0	100,000	500,000	0	0	600,000	0
Fleet Management - Bay Door Replacement	66,240	30,000	40,000	40,000	0	0	176,240	0
Fleet Management - Body Shop Heating System	0	20,000	0	0	0	0	20,000	0
Fleet Management - Repair and Paint Interior	0	100,000	0	0	0	0	100,000	0
Landfill Fleet Facility - Roof Structure Addition	0	100,000	0	0	0	0	100,000	0
<b>TOTAL EXPENDITURES</b>	<b>66,240</b>	<b>250,000</b>	<b>140,000</b>	<b>540,000</b>	<b>0</b>	<b>0</b>	<b>996,240</b>	<b>0</b>



COUNTY OF VOLUSIA

Fleet Management - Additional Parking Area

Department: Business Services

Location: 1270 Indian Lake Road, Daytona Beach

Division: Fleet Management

Account Number: 513-860-0300

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project is intended to create additional parking area for both customers and staff in front of the Fleet Maintenance facility and includes both design and construction. The cost to move the existing fence is included in this project estimate.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Equipment Maintenance Fund	0	0	100,000	500,000	0	0	600,000	0
Total Revenues:	0	0	100,000	500,000	0	0	600,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Design	0	0	100,000	0	0	0	100,000	0
Improvements Other Than Buildings	0	0	0	500,000	0	0	500,000	0
Total Expenditures:	0	0	100,000	500,000	0	0	600,000	0

COUNTY OF VOLUSIA

Fleet Management - Bay Door Replacement

Department: Business Services

Location: 1270 Indian Lake Road, Daytona Beach

Division: Fleet Management

Account Number: 513-860-0300

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The main fleet building has 19 vehicle bay doors in total. Six (6) of these are past their useful life and are becoming less cost effective to repair as opposed to replace. Two doors will be replaced each year until this replacement project is complete.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Equipment Maintenance Fund	66,240	30,000	40,000	40,000	0	0	176,240	0
Total Revenues:	66,240	30,000	40,000	40,000	0	0	176,240	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	66,240	30,000	40,000	40,000	0	0	176,240	0
Total Expenditures:	66,240	30,000	40,000	40,000	0	0	176,240	0

COUNTY OF VOLUSIA

Fleet Management - Body Shop Heating System

Department: Business Services

Location: 1270 Indian Lake Road, Daytona Beach

Division: Fleet Management

Account Number: 513-860-0300

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replace heating system in Body Shop. Existing heating system utilizes natural gas to pipe in heat during colder months. The current system is past end of life and does not work anymore.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Equipment Maintenance Fund	0	20,000	0	0	0	0	20,000	0
Total Revenues:	0	20,000	0	0	0	0	20,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	20,000	0	0	0	0	20,000	0
Total Expenditures:	0	20,000	0	0	0	0	20,000	0

COUNTY OF VOLUSIA

Fleet Management - Repair and Paint Interior

Department: Business Services

Location: 1270 Indian Lake Road, Daytona Beach

Division: Fleet Management

Account Number: 513-860-0300

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Fleet was provided an estimate from Facilities for \$100,000 to paint the entire interior of the Fleet Management building. The project will consist of cleaning, patching holes and repainting the entire interior of the approximate 30,000 sq ft facility. This includes all offices, parts storage area, mechanic bays, locker rooms and all hallways. Most of the building has not been painted in over 20 years.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Equipment Maintenance Fund	0	100,000	0	0	0	0	100,000	0
Total Revenues:	0	100,000	0	0	0	0	100,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	100,000	0	0	0	0	100,000	0
Total Expenditures:	0	100,000	0	0	0	0	100,000	0

COUNTY OF VOLUSIA

Landfill Fleet Facility - Roof Structure Addition

Department: Business Services

Location: 1990 Tomoka Farms Road, Daytona Beach

Division: Fleet Management

Account Number: 513-860-0300

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project was requested by Fleet to add a roof structure over a concrete pad and lift area where Fleet personnel currently service Landfill trucks and equipment in the open air. This improvement will allow Fleet staff to better serve their customers out at the Landfill shop. The overall project is estimated to cost \$250,000 and this budget represents Fleet's contribution to the project.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Equipment Maintenance Fund	0	100,000	0	0	0	0	100,000	0
Total Revenues:	0	100,000	0	0	0	0	100,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	100,000	0	0	0	0	100,000	0
Total Expenditures:	0	100,000	0	0	0	0	100,000	0

# COUNTY OF VOLUSIA

## Business Services - Transit Services

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Federal Transit Administration	1,079,275	2,233,188	125,000	125,000	125,000	125,000	3,812,463	0
FL DOT	332,000	0	0	0	0	0	332,000	0
<b>TOTAL REVENUES</b>	<b>1,411,275</b>	<b>2,233,188</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>4,144,463</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
ADA Enhancements/ Passenger Amenities	1,072,775	125,000	125,000	125,000	125,000	125,000	1,697,775	0
Eastside Replace Above Ground Unleaded Fuel Tank	100,000	451,405	0	0	0	0	551,405	0
Eastside Shop Lift Replacements	0	353,783	0	0	0	0	353,783	0
Service Island Canopy Replacement	0	230,000	0	0	0	0	230,000	0
Southwest Intermodal Transfer Station	100,000	825,000	0	0	0	0	925,000	0
Transfer Plaza Renovations	93,500	185,000	0	0	0	0	278,500	0
Westside Facility Renovations	45,000	63,000	0	0	0	0	108,000	0
<b>TOTAL EXPENDITURES</b>	<b>1,411,275</b>	<b>2,233,188</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>4,144,463</b>	<b>0</b>

# COUNTY OF VOLUSIA

## ADA Enhancements/Passenger Amenities

Department: Business Services

Location: Throughout Volusia County

Division: Transit Services

Account Number: 456-670-6402

Capital Project Schedule - Project Number: CS-VOT-15

Capital Project Category: Small Capital Project (SCP)

### Description / Justification

Transit Services/Votran installs ADA approved enhancements at locations throughout Volusia County. Transit Services continues to apply for grants, annually to replenish the funds for projects that arise. FTA funds cover the costs of construction of such amenities.

Project Reference: FTA - Federal Transit Administration

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Federal Transit Administration	840,775	125,000	125,000	125,000	125,000	125,000	1,465,775	0
FL DOT	232,000	0	0	0	0	0	232,000	0
<b>Total Revenues:</b>	<b>1,072,775</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>1,697,775</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	922,525	100,000	100,000	100,000	100,000	100,000	1,422,525	0
Engineering	150,250	25,000	25,000	25,000	25,000	25,000	275,250	0
<b>Total Expenditures:</b>	<b>1,072,775</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>1,697,775</b>	<b>0</b>

COUNTY OF VOLUSIA

Eastside Replace Above Ground Unleaded Fuel Tank

Department: Business Services

Location: 950 Big Tree Road, South Daytona

Division: Transit Services

Account Number: 456-670-6302

Capital Project Schedule - Project Number: CS-VOT-19

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Transit Services/Votran plans to replace the existing underground fuel tanks and add additional above ground tanks allowing for increase unleaded fuel capacity. This is necessary due to the current fuel tanks meeting and exceeding their useful life. This project will be funded by the Federal Transit Administration (FTA).

Project Reference: FTA - Federal Transit Administration

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Federal Transit Administration	100,000	451,405	0	0	0	0	551,405	0
Total Revenues:	100,000	451,405	0	0	0	0	551,405	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	451,405	0	0	0	0	451,405	0
Design	100,000	0	0	0	0	0	100,000	0
Total Expenditures:	100,000	451,405	0	0	0	0	551,405	0



**COUNTY OF VOLUSIA**  
**Eastside Shop Lift Replacements**

Department: Business Services

Location: 950 Big Tree Road, South Daytona

Division: Transit Services

Account Number: 456-670-6304

Capital Project Schedule - Project Number: CS-VOT-11

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Transit Services/Votran will replace shop lifts that have met their useful life and are obsolete. Parts are increasingly hard to come by and there is a shortage of qualified contractors. At least one of the shop lifts is underground and will require additional contract services to prepare for replacement. FTA grant funds will fund utilized for this project.

Project Reference: FTA - Federal Transit Administration

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Federal Transit Administration	0	353,783	0	0	0	0	353,783	0
<b>Total Revenues:</b>	<b>0</b>	<b>353,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,783</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	353,783	0	0	0	0	353,783	0
<b>Total Expenditures:</b>	<b>0</b>	<b>353,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>353,783</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Service Island Canopy Replacement**

Department: Business Services

Location: 950 Big Tree Road, South Daytona

Division: Transit Services

Account Number: 456-670-6304

Capital Project Schedule - Project Number: CS-VOT-16

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Transit Services/Votran will replace the service/fuel island canopy at the Transit Services/Votran Admin Facility. The current canopy has met its useful life. Bids are currently being accepted for this project, and it is scheduled to be completed in fiscal year 2023-24. The project will be funded with FTA funds.

Project Reference: FTA - Federal Transit Administration

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Federal Transit Administration	0	230,000	0	0	0	0	230,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	230,000	0	0	0	0	230,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Southwest Intermodal Transfer Station**

Department: Business Services

Location: TBD

Division: Transit Services

Account Number: 456-670-6200

Capital Project Schedule - Project Number: CS-VOT-20

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Transit Services/Votran will be making service changes on the west side of the county. The changes call for eliminating the majority of fixed routes in the Deltona area and replacing it with a mobility on demand (MOD) service. Mobility on Demand in this area would benefit from an intermodal transfer station that could allow for riders to take MOD to a conveniently located transfer station and then ride further on fixed route. The first phase of this project involved a feasibility study by a consultant which was completed in fiscal year 2022-23 and determined the location, size and type of facility that is needed. Other phases would include engineering, acquisition, and ultimately construction.

Project Reference: FDOT - Florida Department of Transportation  
FTA - Federal Transit Administration

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Federal Transit Administration	0	825,000	0	0	0	0	825,000	0
FL DOT	100,000	0	0	0	0	0	100,000	0
<b>Total Revenues:</b>	<b>100,000</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Design	100,000	0	0	0	0	0	100,000	0
Engineering	0	825,000	0	0	0	0	825,000	0
<b>Total Expenditures:</b>	<b>100,000</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>925,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Transfer Plaza Renovations**

Department: Business Services

Location: 207 Dr. Mary McLeod Bethune Blvd. Daytona Beach

Division: Transit Services

Account Number: 456-670-6301

Capital Project Schedule - Project Number: CS-VOT-6

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Transit Services/Votran's transfer plaza is in need of multiple repairs that consist of: customer and employee restrooms, guard rail rehabilitation, interior and exterior painting, and the replacement of a waterpipe which runs underneath the passenger platform. These projects are funded with FTA grant funding.

Project Reference: FTA - Federal Transit Administration

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Federal Transit Administration	93,500	185,000	0	0	0	0	278,500	0
<b>Total Revenues:</b>	<b>93,500</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,500</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	93,500	185,000	0	0	0	0	278,500	0
<b>Total Expenditures:</b>	<b>93,500</b>	<b>185,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>278,500</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Westside Facility Renovations**

Department: Business Services

Location: 1344 Tractor Way Orange City

Division: Transit Services

Account Number: 456-670-6302

Capital Project Schedule - Project Number: CS-VOT-13

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Westside facility renovations are ongoing and year to year depending on the need. Facility renovations include an employee restroom renovation project, shop lighting replacement, and HVAC system replacement. These projects are funded by the Federal Transit Administration.

Project Reference: FTA - Federal Transit Administration

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Federal Transit Administration	45,000	63,000	0	0	0	0	108,000	0
<b>Total Revenues:</b>	<b>45,000</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>

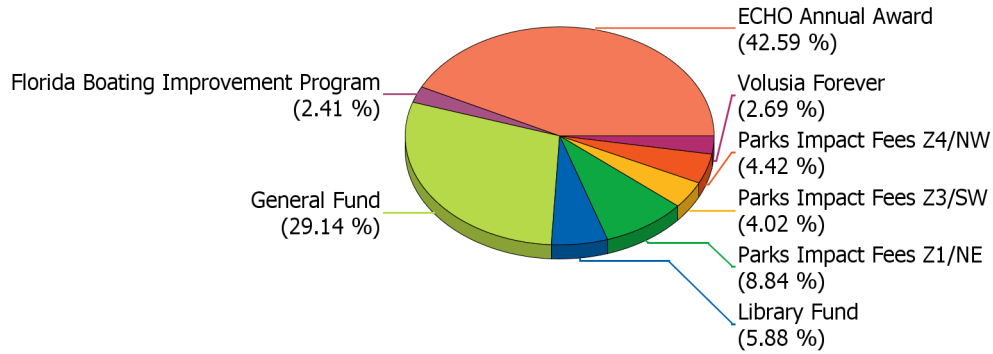
**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	45,000	63,000	0	0	0	0	108,000	0
<b>Total Expenditures:</b>	<b>45,000</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Community Services

### FY 2023-24 Revenues

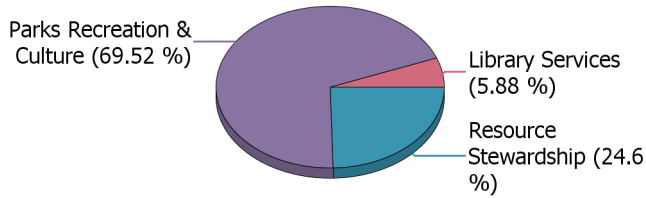


Revenue Source	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total	Funding TBD
ECHO Annual Award	0	2,648,500	1,648,000	300,000	300,000	0	4,896,500	0
Florida Boating Improvement Program	0	150,000	0	0	0	0	150,000	0
General Fund	348,082	1,812,094	1,209,500	792,000	427,000	521,500	5,110,176	0
Library Fund	529,569	365,825	675,000	16,150,000	485,000	555,000	18,760,394	0
Parks Impact Fees Z1/NE	0	550,000	0	0	0	0	550,000	0
Parks Impact Fees Z3/SW	0	250,000	0	0	0	0	250,000	0
Parks Impact Fees Z4/NW	0	275,000	0	0	0	0	275,000	0
To Be Determined	0	0	0	0	0	0	0	15,000,000
Volusia Forever	0	167,500	253,625	125,170	126,775	118,451	791,521	0
<b>Total Revenues:</b>	<b>877,651</b>	<b>6,218,919</b>	<b>3,786,125</b>	<b>17,367,170</b>	<b>1,338,775</b>	<b>1,194,951</b>	<b>30,783,591</b>	<b>15,000,000</b>

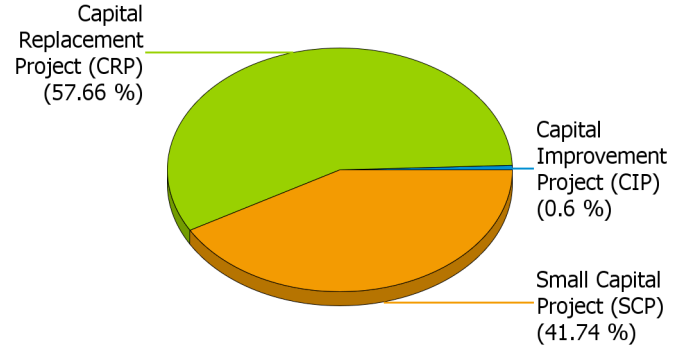
# COUNTY OF VOLUSIA

## Community Services

**FY 2023-24 Division Expenditures**



**FY 2023-24 Capital Project Category**



Division	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total	Funding TBD
Library Services	529,569	365,825	675,000	16,150,000	485,000	555,000	18,760,394	0
Parks Recreation & Culture	348,082	4,323,500	2,557,500	792,000	427,000	521,500	8,969,582	15,000,000
Resource Stewardship	0	1,529,594	553,625	425,170	426,775	118,451	3,053,615	0
<b>Sum:</b>	<b>877,651</b>	<b>6,218,919</b>	<b>3,786,125</b>	<b>17,367,170</b>	<b>1,338,775</b>	<b>1,194,951</b>	<b>30,783,591</b>	<b>15,000,000</b>

Capital Project Category								
Capital Improvement Project (CIP)	281,335	37,500	38,625	15,515,170	41,775	78,451	15,992,856	15,000,000
Capital Replacement Project (CRP)	596,316	3,585,594	3,119,500	1,378,500	888,000	1,076,500	10,644,410	15,000,000
Small Capital Project (SCP)	0	2,595,825	628,000	473,500	409,000	40,000	4,146,325	15,000,000
<b>Total Expenditures:</b>	<b>877,651</b>	<b>6,218,919</b>	<b>3,786,125</b>	<b>17,367,170</b>	<b>1,338,775</b>	<b>1,194,951</b>	<b>30,783,591</b>	<b>15,000,000</b>

# COUNTY OF VOLUSIA

## Community Services - Library Services

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Library Fund	529,569	365,825	675,000	16,150,000	485,000	555,000	18,760,394	0
<b>TOTAL REVENUES</b>	<b>529,569</b>	<b>365,825</b>	<b>675,000</b>	<b>16,150,000</b>	<b>485,000</b>	<b>555,000</b>	<b>18,760,394</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Daytona Beach Regional Library Children's HVAC Unit	43,312	0	0	20,000	20,000	20,000	103,312	0
DeBary Library Renovations	0	0	95,000	0	0	0	95,000	0
DeLand Regional Library - Capital Replacement Projects	53,000	35,000	450,000	0	0	335,000	873,000	0
Deltona Regional Library - Capital Replacement Projects	121,922	0	0	300,000	200,000	0	621,922	0
Deltona Regional Library Security Camera Upgrade	0	85,825	0	0	0	0	85,825	0
Dickerson Library Lighting	0	30,000	0	0	0	0	30,000	0
HVAC	0	100,000	100,000	100,000	100,000	100,000	500,000	0
Library Renovations Design	0	0	0	25,000	25,000	0	50,000	0
Library Support Center Lighting	0	0	0	40,000	0	0	40,000	0
New Smyrna Beach Regional Library Lighting	0	0	0	0	0	70,000	70,000	0
Orange City Library Renovations	0	85,000	0	0	0	0	85,000	0
Ormond Beach Regional Library HVAC Roof Replacement	30,000	30,000	30,000	30,000	30,000	30,000	180,000	0
Port Orange Library - Capital Replacement Projects	0	0	0	90,000	110,000	0	200,000	0
Port Orange Regional Library Expansion Construction	281,335	0	0	15,475,000	0	0	15,756,335	0
Port Orange Regional Library Lighting	0	0	0	70,000	0	0	70,000	0
<b>TOTAL EXPENDITURES</b>	<b>529,569</b>	<b>365,825</b>	<b>675,000</b>	<b>16,150,000</b>	<b>485,000</b>	<b>555,000</b>	<b>18,760,394</b>	<b>0</b>



COUNTY OF VOLUSIA

Daytona Beach Regional Library Children's HVAC Unit

Department: Community Services

Location: 105 Jackie Robinson Pkwy, Daytona Beach

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The Daytona Beach Regional Library has a total of four HVAC rooftop units. The first unit's life expectancy will end in fiscal year 2024-25, thus replacement will begin in fiscal year 2025-26 and one unit will be replaced each year.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Library Fund	43,312	0	0	20,000	20,000	20,000	103,312	0
Total Revenues:	43,312	0	0	20,000	20,000	20,000	103,312	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	43,312	0	0	0	0	0	43,312	0
Improvements Other Than Buildings	0	0	0	20,000	20,000	20,000	60,000	0
Total Expenditures:	43,312	0	0	20,000	20,000	20,000	103,312	0

**COUNTY OF VOLUSIA**  
**DeBary Library Renovations**

Department: Community Services

Location: 200 N. Charles R Beall Boulevard, DeBary

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Retro Fitting to LED Lighting - 2 year return on investment with energy savings:  
Fiscal Year 2024-25 \$30,000

Replace Children's Flooring:  
Fiscal Year 2024-25 \$15,000

Paint Interior:  
Fiscal Year 2024-25 \$50,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Library Fund	0	0	95,000	0	0	0	95,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	95,000	0	0	0	95,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>

COUNTY OF VOLUSIA

DeLand Regional Library - Capital Replacement Projects

Department: Community Services

Location: 130 E. Howry Avenue, DeLand

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Window Design:

Fiscal Year 2023-24 \$35,000

Window Replacement:

Fiscal Year 2024-25 \$300,000

Elevator Replacement:

Fiscal Year 2024-25 \$100,000

Retro Fitting to LED Lighting - 2 year return on investment with energy savings:

Fiscal Year 2024-25 \$50,000

Roof Design:

Fiscal Year 2027-28 \$35,000

Roof Replacement:

Fiscal Year 2027-28 \$300,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Library Fund	53,000	35,000	450,000	0	0	335,000	873,000	0
<b>Total Revenues:</b>	<b>53,000</b>	<b>35,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>335,000</b>	<b>873,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	53,000	0	450,000	0	0	300,000	803,000	0
Design	0	35,000	0	0	0	35,000	70,000	0
<b>Total Expenditures:</b>	<b>53,000</b>	<b>35,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>335,000</b>	<b>873,000</b>	<b>0</b>

## COUNTY OF VOLUSIA

### Deltona Regional Library - Capital Replacement Projects

Department: Community Services

Location: 2150 Eustace Avenue, Deltona

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

#### Description / Justification

Renovations - Adult Flooring, Public Restrooms, Interior Paint  
Fiscal Year 2025-26 \$300,000

HVAC Replacements  
Fiscal Year 2026-27 \$200,000

Project Reference: None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Library Fund	121,922	0	0	300,000	200,000	0	621,922	0
<b>Total Revenues:</b>	<b>121,922</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>200,000</b>	<b>0</b>	<b>621,922</b>	<b>0</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	121,922	0	0	300,000	0	0	421,922	0
Improvements Other Than Buildings	0	0	0	0	200,000	0	200,000	0
<b>Total Expenditures:</b>	<b>121,922</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>200,000</b>	<b>0</b>	<b>621,922</b>	<b>0</b>

## COUNTY OF VOLUSIA

### Deltona Regional Library Security Camera Upgrade

Department: Community Services

Location: 2150 Eustace Avenue, Deltona

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

#### Description / Justification

This includes replacing 51 cameras, adding 10 additional cameras, and upgrading from DVR to switches:  
Fiscal Year 2023-24 \$85,825

Project Reference: None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Library Fund	0	85,825	0	0	0	0	85,825	0
<b>Total Revenues:</b>	<b>0</b>	<b>85,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,825</b>	<b>0</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	85,825	0	0	0	0	85,825	0
<b>Total Expenditures:</b>	<b>0</b>	<b>85,825</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,825</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Dickerson Library Lighting**

Department: Community Services

Location: 411 S. Keech Street, Daytona Beach

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Retro fitting to LED lighting will have a 2 year return on investment with energy savings:  
Fiscal Year 2023-24 \$30,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Library Fund	0	30,000	0	0	0	0	30,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	30,000	0	0	0	0	30,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## HVAC

Department: Community Services

Location: Various Library Locations

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

### Description / Justification

HVAC replacement for library branches as well as the library support center at \$100,000 annually.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Library Fund	0	100,000	100,000	100,000	100,000	100,000	500,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	100,000	100,000	100,000	100,000	100,000	500,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Library Renovations Design**

Department: Community Services

Location: Various Library Locations

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

New Smyrna Beach Regional Library Roof Design:  
Fiscal Year 2025-26 \$25,000

Deltona Regional Library Roof Design:  
Fiscal Year 2026-27 \$25,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Library Fund	0	0	0	25,000	25,000	0	50,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Design	0	0	0	25,000	25,000	0	50,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>50,000</b>	<b>0</b>



**COUNTY OF VOLUSIA**  
**Library Support Center Lighting**

Department: Community Services

Location: 1290 Indian Lake Road, Daytona Beach

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Retro Fitting to LED Lighting - 2 year return on investment with energy savings:  
Fiscal Year 2025-26 \$40,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Library Fund	0	0	0	40,000	0	0	40,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	0	40,000	0	0	40,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**New Smyrna Beach Regional Library Lighting**

Department: Community Services

Location: 1001 S. Dixie Freeway, New Smyrna Beach

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Retro Fitting to LED Lighting - 2 year return on investment with energy savings.  
Fiscal Year 2027-28 \$70,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Library Fund	0	0	0	0	0	70,000	70,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	0	0	0	70,000	70,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Orange City Library Renovations**

Department: Community Services

Location: 148 Albertus Way, Orange City

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Retro Fitting to LED Lighting - 2 year return on investment with energy savings:  
Fiscal Year 2023-24 \$25,000

Replace Flooring:  
Fiscal Year 2023-24 \$40,000

Paint Interior:  
Fiscal Year 2023-24 \$20,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Library Fund	0	85,000	0	0	0	0	85,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	85,000	0	0	0	0	85,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Ormond Beach Regional Library HVAC Roof Replacement

Department: Community Services

Location: 30 S. Beach Street, Ormond Beach

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The Ormond Beach Library has a total of 13 HVAC units. Every year approximately two rooftop units need to be replaced as they reach the end of their life expectancy. \$30,000 is budgeted annually.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Library Fund	30,000	30,000	30,000	30,000	30,000	30,000	180,000	0
<b>Total Revenues:</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>180,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	30,000	0	0	0	0	0	30,000	0
Improvements Other Than Buildings	0	30,000	30,000	30,000	30,000	30,000	150,000	0
<b>Total Expenditures:</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>180,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Port Orange Library - Capital Replacement Projects

Department: Community Services

Location: 1005 City Center Circle, Port Orange

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Exterior Painting:  
Fiscal Year 2025-26 \$90,000

Interior Painting:  
Fiscal Year 2026-27 \$50,000

Public Restroom Renovation:  
Fiscal Year 2026-27 \$60,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Library Fund	0	0	0	90,000	110,000	0	200,000	0
Total Revenues:	0	0	0	90,000	110,000	0	200,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	0	90,000	110,000	0	200,000	0
Total Expenditures:	0	0	0	90,000	110,000	0	200,000	0

COUNTY OF VOLUSIA

Port Orange Regional Library Expansion Construction

Department: Community Services

Location: 1005 City Center Circle, Port Orange

Division: Library Services

Account Number: 317-930-6115

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

The Port Orange Regional Library expansion is planned to increase the outgrown space in the heavily used Youth Services area of the library by 12,500 square feet, including an expansion of the children's room and creating a dedicated space for teen and tween patrons. Also included is space for children's and teen programming, as well as a dedicated maker space area for use by all ages.

As approved by Council, per Volusia County Code, Section 2.241 (b) (7) Lapse of Appropriations: "Appropriations for capital projects and federal, state or local grants shall continue in force for the purposes for which they were made have been accomplished or abandoned; the purpose of any appropriation shall be deemed abandoned if three years pass without any disbursement or encumbrance of the appropriation unless reappropriated by Council".

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Library Fund	281,335	0	0	15,475,000	0	0	15,756,335	0
<b>Total Revenues:</b>	<b>281,335</b>	<b>0</b>	<b>0</b>	<b>15,475,000</b>	<b>0</b>	<b>0</b>	<b>15,756,335</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	281,335	0	0	15,475,000	0	0	15,756,335	0
<b>Total Expenditures:</b>	<b>281,335</b>	<b>0</b>	<b>0</b>	<b>15,475,000</b>	<b>0</b>	<b>0</b>	<b>15,756,335</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Port Orange Regional Library Lighting**

Department: Community Services

Location: 1005 City Center Circle, Port Orange

Division: Library Services

Account Number: 317-930-6115

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Retro fitting to LED lighting will have a 2 year return on investment with energy savings:  
Fiscal Year 2025-26 \$70,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Library Fund	0	0	0	70,000	0	0	70,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	0	70,000	0	0	70,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Community Services - Parks Recreation & Culture

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
ECHO Annual Award	0	1,348,500	1,348,000	0	0	0	2,696,500	0
Florida Boating Improvement Program	0	150,000	0	0	0	0	150,000	0
General Fund	348,082	1,750,000	1,209,500	792,000	427,000	521,500	5,048,082	0
Parks Impact Fees Z1/NE	0	550,000	0	0	0	0	550,000	0
Parks Impact Fees Z3/SW	0	250,000	0	0	0	0	250,000	0
Parks Impact Fees Z4/NW	0	275,000	0	0	0	0	275,000	0
To Be Determined	0	0	0	0	0	0	15,000,000	15,000,000
<b>TOTAL REVENUES</b>	<b>348,082</b>	<b>4,323,500</b>	<b>2,557,500</b>	<b>792,000</b>	<b>427,000</b>	<b>521,500</b>	<b>23,969,582</b>	<b>15,000,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Ballfields Pavilion and Building Structure Repairs	0	0	0	0	40,000	0	40,000	0
Ballfields - Windscreen Replacement	0	0	0	0	28,000	0	28,000	0
Beck Ranch Park Shade Canopy Replacement	0	0	0	30,000	0	0	30,000	0
Bicentennial Park ADA Ramp	0	200,000	0	0	0	0	200,000	0
Bicentennial Park Fishing Dock	0	0	150,000	0	0	0	150,000	0
Chuck Lennon Park - Capital Replacement Projects	27,238	13,500	90,000	20,000	45,000	10,000	205,738	0
Chuck Lennon Park Fence Extension	0	0	0	8,500	0	0	8,500	0
Cypress Lake Parking Lot	0	130,000	0	0	0	0	130,000	0
Cypress Lake Resurface Basketball Court	0	0	0	90,000	0	0	90,000	0
DeBary Hall Capital Replacement Projects	113,209	56,500	267,500	77,000	215,000	61,000	790,209	0
DeBary Hall Exhibits	0	0	29,500	0	0	0	29,500	0
DeBary Hall Mansion Restoration	0	88,500	0	0	0	0	88,500	0
DeBary Hall Small Capital Projects	0	0	0	10,000	24,000	0	34,000	0
Divito Property Seawall	0	375,000	0	0	0	0	375,000	0



# COUNTY OF VOLUSIA

## Community Services - Parks Recreation & Culture

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Ed Stone Park Repave Parking & Boat Parking Area	0	150,000	0	0	0	0	150,000	0
Gemini Springs Capital Replacement Projects	190,702	0	15,000	0	60,000	250,000	515,702	0
Green Springs Park Playground & Safety Surface	0	150,000	0	0	0	0	150,000	0
Hester Park - Resurface Tennis Courts	0	90,000	0	0	0	0	90,000	0
Highbridge Park	0	350,000	0	0	0	0	350,000	0
James Ormond Park Playground & Safety Surface	0	0	200,000	0	0	0	200,000	0
Lake Ashby Caretaker Trailer Replacement	0	200,000	0	0	0	0	200,000	0
Lake Ashby Fishing Dock Repairs	0	425,000	425,000	425,000	0	0	1,275,000	0
Lake Beresford Park Parking	0	250,000	0	0	0	0	250,000	0
Lake Beresford Playground & Safety Surface	0	0	200,000	0	0	0	200,000	0
Lake George Dock Repairs	0	150,000	0	0	0	0	150,000	0
Lake Monroe Caretaker Trailer Replacement	0	200,000	0	0	0	0	200,000	0
Lake Monroe Playground & Safety Surface	0	0	170,000	0	0	0	170,000	0
Mariner's Cove Caretaker Trailer Replacement	0	0	200,000	0	0	0	200,000	0
Mariner's Cove Resurface Tennis and Basketball Courts	0	0	200,000	0	0	0	200,000	0
Parks Airport Office Repairs	0	225,000	0	0	0	0	225,000	0
Parks, Recreation & Culture Funding TBD	0	0	0	0	0	0	15,000,000	15,000,000
PFC Emory Bennett Park Capital Replacement Projects	11,933	10,000	12,000	16,500	15,000	33,000	98,433	0
Riverbreeze Park Playground & Safety Surface	0	0	250,000	0	0	0	250,000	0
Riv-Ocean Fishing Dock	0	0	250,000	0	0	0	250,000	0
San Jose Fishing Dock Repairs	0	90,000	0	0	0	0	90,000	0
Seville Basketball Court Resurface	0	0	0	90,000	0	0	90,000	0
Seville Parking Lot	0	145,000	0	0	0	0	145,000	0
Shell Harbor Seawall Repair	0	150,000	0	0	0	0	150,000	0

# COUNTY OF VOLUSIA

## Community Services - Parks Recreation & Culture

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Spruce Creek Camping Restrooms	0	45,000	0	0	0	0	45,000	0
Spruce Creek Park Repair Fishing Dock	0	200,000	0	0	0	0	200,000	0
Spruce Creek Tower Repair	0	0	0	0	0	160,000	160,000	0
Strickland Park Capital Replacement Projects	5,000	5,000	0	25,000	0	7,500	42,500	0
Strickland Park Pavillion	0	0	98,500	0	0	0	98,500	0
Strickland Rec. Building Painting	0	25,000	0	0	0	0	25,000	0
Sugar Mill Gardens Restrooms	0	350,000	0	0	0	0	350,000	0
Walking Bridge Replacement at Gemini Springs	0	250,000	0	0	0	0	250,000	0
<b>TOTAL EXPENDITURES</b>	<b>348,082</b>	<b>4,323,500</b>	<b>2,557,500</b>	<b>792,000</b>	<b>427,000</b>	<b>521,500</b>	<b>23,969,582</b>	<b>15,000,000</b>

COUNTY OF VOLUSIA

Ballfields Pavilion and Building Structure Repairs

Department: Community Services

Location: Various Ballfields throughout the County

Division: Parks Recreation & Culture

Account Number: 001-680-2000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

General repairs (building, roof, structure, leaks, wood, etc.) to the Ballpark Maintenance buildings related to aging of the facility.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	0	0	40,000	0	40,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	0	40,000	0	40,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Ballfields - Windscreen Replacement

Department: Community Services

Location: Chuck Lennon and Strickland Park

Division: Parks Recreation & Culture

Account Number: 001-680-2000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Ballfields Wind Screen Replacement:  
Bennett Park Fiscal Year 2026-27 \$12,000  
Chuck Lennon Park Fiscal Year 2026-27 \$16,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	0	0	28,000	0	28,000	0
Total Revenues:	0	0	0	0	28,000	0	28,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	0	28,000	0	28,000	0
Total Expenditures:	0	0	0	0	28,000	0	28,000	0

**COUNTY OF VOLUSIA**

**Beck Ranch Park Shade Canopy Replacement**

Department: Community Services

Location: 751 S. State Road 415, Osteen

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

The playground shade canopy at Beck Ranch Park is deteriorating and needs to be replaced. This canopy is eight years old and has had several cleanings/pressure washing to keep it free of debris and looking presentable. There are signs of wear and tear and it is only a matter of time until it will need to come down. At the time of replacement in fiscal year 2025-26, it will be ten years old and have met its useful life expectancy. Scheduled replacement will keep the playground in a continued safe condition from the sun and in a usable and enjoyable condition for all park users.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	0	30,000	0	0	30,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	30,000	0	0	30,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Bicentennial Park ADA Ramp**

Department: Community Services

Location: 1800 N. Oceanshore Blvd, Ormond Beach

Division: Parks Recreation & Culture

Account Number: 136-680-5100

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

The ramp from the east side parking area of Bicentennial Park that connects to the sidewalk and beach walkover access is not ADA compliant. The division has received a number of calls pointing this out. The existing ramp does not meet ADA requirements for slope and distance. The existing ramp cannot be modified or repaired to meet those requirements. A new ADA ramp is required to meet those conditions for beach access from Bicentennial Park.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Parks Impact Fees Z1/NE	0	200,000	0	0	0	0	200,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	200,000	0	0	0	0	200,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Bicentennial Park Fishing Dock**

Department: Community Services

Location: 1800 Oceanshore Blvd, Ormond Beach

Division: Parks Recreation & Culture

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Improvement/renovation of Bicentennial Park fishing dock which is over 20 years old and shows signs of deterioration is needed. Significant areas of the dock must be improved. Bicentennial Park is a very popular park in Ormond Beach and is heavily used. Regular maintenance to replace miscellaneous boards or rails are no longer enough to keep this dock compliant with ADA standards and meet safety guidelines; thus, wholesale improvements are needed to extend its useful life.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	150,000	0	0	0	150,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	150,000	0	0	0	150,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Chuck Lennon Park - Capital Replacement Projects

Department: Community Services

Location: 5000 Greenfield Dairy Road, DeLeon Springs

Division: Parks Recreation & Culture

Account Number: 001-680-2000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Fence Repairs:

Fiscal Year 2023-24 \$13,500

Fiscal Year 2024-25 \$15,000

Fiscal Year 2025-26 \$20,000

Fiscal Year 2026-27 \$20,000

Fiscal Year 2027-28 \$10,000

Raquetball Court Painting:

Fiscal Year 2026-27 \$25,000

Resurface Basketball Courts:

Fiscal Year 2024-25 \$75,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	27,238	13,500	90,000	20,000	45,000	10,000	205,738	0
Total Revenues:	27,238	13,500	90,000	20,000	45,000	10,000	205,738	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	27,238	13,500	90,000	20,000	45,000	10,000	205,738	0
Total Expenditures:	27,238	13,500	90,000	20,000	45,000	10,000	205,738	0



**COUNTY OF VOLUSIA**  
**Chuck Lennon Park Fence Extension**

Department: Community Services

Location: 5000 Greenfield Dairy Road, DeLeon Springs

Division: Parks Recreation & Culture

Account Number: 001-680-2000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

The fence height on the softball field will be extended to allow for a longer home run distance. This will allow more balls to stay on the field and not be hit out of the play area. It's a safety hazard when balls are hit over the fencing.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	0	8,500	0	0	8,500	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	8,500	0	0	8,500	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>	<b>0</b>	<b>8,500</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Cypress Lake Parking Lot**

Department: Community Services

Location: 1700 First Ave, DeLand

Division: Parks Recreation & Culture

Account Number: 139-680-5400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Currently, Cypress Lake Park does not have any formal parking lot. Vehicles are left to park in any open area and often makes access and traffic flow a problem due to the small area. The park needs a newly defined formal parking lot to manage the traffic flow and keep the boat launch safe and accessible in fiscal year 2023-24.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Parks Impact Fees Z4/ NW	0	130,000	0	0	0	0	130,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	130,000	0	0	0	0	130,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Cypress Lake Resurface Basketball Court**

Department: Community Services

Location: 1700 First Avenue, DeLand

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

While the current basketball surface is still in usable condition, ongoing use and weathering continue to deteriorate and compromise the surface. In an effort to be proactive, the division is planning the resurfacing of the court in fiscal year 2025-26 to keep the longevity of the surface in a usable condition for local residents and visitors.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	0	90,000	0	0	90,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	90,000	0	0	90,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**DeBary Hall Capital Replacement Projects**

Department: Community Services

Location: 198 Sunrise Boulevard, DeBary

Division: Parks Recreation & Culture

Account Number: 001-680-2000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Pool Fence Repair: Fiscal Year 2026-27 \$60,000

Window Repair/Replacement: Fiscal Year 2026-27 \$16,000; Fiscal Year 2027-28 \$ 16,000

A/V Updates: Fiscal Year 2023-24 \$8,500; Fiscal Year 2024-25 \$10,000; Fiscal Year 2025-26 \$10,000; Fiscal Year 2027-28 \$10,000

Barn Floor Resurfacing: Fiscal Year 2026-27 \$12,000

Caretaker House Repairs: Fiscal Year 2023-24 \$10,000; Fiscal Year 2024-25 \$250,000; Fiscal Year 2025-26 \$6,000; Fiscal Year 2027-28 \$10,000

Chair Replacement: Fiscal Year 2026-27 \$10,000

Fencing: Fiscal Year 2027-28 \$15,000

HVAC Units: Fiscal Year 2023-24 \$30,000; Fiscal Year 2024-25 \$7,500; Fiscal Year 2025-26 \$22,500; Fiscal Year 2026-27 \$22,500

Mansion Shutters: Fiscal Year 2025-26 \$10,000; Fiscal Year 2026-27 \$10,000; Fiscal Year 2027-28 \$10,000

Upstairs Bathroom Floor: Fiscal Year 2023-24 \$8,000

Fence Painting: Fiscal Year 2026-27 \$15,000

Painting Buildings: Fiscal Year 2025-26 \$25,000; Fiscal Year 2026-27 \$65,000

Street Flags: Fiscal Year 2026-27 \$4,500

Table Replacement: Fiscal Year 2025-26 \$3,500

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	113,209	56,500	267,500	77,000	215,000	61,000	790,209	0
<b>Total Revenues:</b>	<b>113,209</b>	<b>56,500</b>	<b>267,500</b>	<b>77,000</b>	<b>215,000</b>	<b>61,000</b>	<b>790,209</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	0	0	76,000	16,000	92,000	0
Improvements Other Than Buildings	113,209	56,500	267,500	77,000	139,000	45,000	698,209	0
<b>Total Expenditures:</b>	<b>113,209</b>	<b>56,500</b>	<b>267,500</b>	<b>77,000</b>	<b>215,000</b>	<b>61,000</b>	<b>790,209</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Debary Hall Exhibits

Department: Community Services

Location: Debary

Division: Parks Recreation & Culture

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

### Description / Justification

Debary Hall Exhibits:

Debary Hall would like to add new exhibits and items of interest to the Mansion and site tours. This will increase visitors and gain repeat visitors with more historic site appropriate information and visuals. \$5,000.

Debary Hall Historic Site and Property:

The DeBary Hall Historic Site and Property have many buildings on property. Interior and exterior wall repair and painting is needed due to age, leaks and humidity issues. \$24,500.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	29,500	0	0	0	29,500	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,500</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	29,500	0	0	0	29,500	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>29,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,500</b>	<b>0</b>

COUNTY OF VOLUSIA

Debary Hall Mansion Restoration

Department: Community Services

Location: Debary

Division: Parks Recreation & Culture

Account Number: 360-680-6813

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Debary Hall water feature \$40,000  
Debary Hall painting \$29,000  
Debary Hall shutters \$15,000  
Debary Hall street flags \$4,500

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	88,500	0	0	0	0	88,500	0
Total Revenues:	0	88,500	0	0	0	0	88,500	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	88,500	0	0	0	0	88,500	0
Total Expenditures:	0	88,500	0	0	0	0	88,500	0

**COUNTY OF VOLUSIA**  
**DeBary Hall Small Capital Projects**

Department: Community Services

Location: 198 Sunrise Boulevard, DeBary

Division: Parks Recreation & Culture

Account Number: 001-680-2000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Landscaping:  
Fiscal Year 2026-27 \$10,500

New Exhibits:  
Fiscal Year 2025-26 \$5,000  
Fiscal Year 2026-27 \$7,500

Parking lot lights/electrical work:  
Fiscal Year 2025-26 \$5,000  
Fiscal Year 2026-27 \$6,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	0	10,000	24,000	0	34,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>24,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	10,000	24,000	0	34,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>24,000</b>	<b>0</b>	<b>34,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Divito Property Seawall**

Department: Community Services

Location: 100 Divito Dr, New Smyrna Beach

Division: Parks Recreation & Culture

Account Number: 360-680-6810

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Improvement/renovation of concrete seawall sections that have deteriorated. This property is a popular site for fishermen, kayakers and canoers. The seawall has several sections that are cracked or in a moderate stage of deterioration which are both a structural issue as well as potential safety issue as the public uses these areas daily.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	375,000	0	0	0	0	375,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	375,000	0	0	0	0	375,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>375,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>0</b>



COUNTY OF VOLUSIA

Ed Stone Park Repave Parking & Boat Parking Area

Department: Community Services

Location: 2990 W. State Road 44, DeLand

Division: Parks Recreation & Culture

Account Number: 001-680-1020

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The Ed Stone Park & boat launch is one of the busiest launches Volusia County has for the St. John's River. Every weekend the parking and launch areas are at maximum capacity. The high use and heavy boating traffic have taken a toll on the current asphalt surfacing. To maintain the integrity of the parking area, request to schedule resurfacing for the parking area in fiscal year 2023-24.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	150,000	0	0	0	0	150,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	150,000	0	0	0	0	150,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Gemini Springs Capital Replacement Projects

Department: Community Services

Location: 37 Dirksen Dr., DeBary

Division: Parks Recreation & Culture

Account Number: 001-680-1020

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Gemini Springs Spillway Repairs Engineering/Design:

Spillway at Gemini Springs is slowly deteriorating, will need repairs to revetment in fiscal year 2027-28.

Gemini Springs Caretakers House Repairs:

The caretaker's house currently has doors that are in poor shape and are quickly becoming unserviceable and need replaced to keep the structure secure and safe. There is laminate flooring that is curling, cracking and in the beginning stages of deterioration, new laminate flooring or composite flooring need to replace the old flooring. There are several windows that are also in deteriorating condition and need replacement to maintain the integrity of the house in a suitable and usable condition. Request these scheduled replacements in fiscal year 2024-25.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	190,702	0	15,000	0	60,000	250,000	515,702	0
<b>Total Revenues:</b>	<b>190,702</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>60,000</b>	<b>250,000</b>	<b>515,702</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	190,702	0	15,000	0	0	0	205,702	0
Design	0	0	0	0	60,000	0	60,000	0
Improvements Other Than Buildings	0	0	0	0	0	250,000	250,000	0
<b>Total Expenditures:</b>	<b>190,702</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>60,000</b>	<b>250,000</b>	<b>515,702</b>	<b>0</b>

COUNTY OF VOLUSIA

Green Springs Park Playground & Safety Surface

Department: Community Services

Location: 984 Enterprise/Osteen Rd Enterprise

Division: Parks Recreation & Culture

Account Number: 360-680-6809

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Improvement / renovation of playground and safety surface as this equipment is nearing the end of its useful life. As with many other county playgrounds that were installed near the same time, this one is also showing signs of fatigue and will need on-going repairs. The availability of parts for this playground are also becoming harder to get or are simply not longer being manufactured any longer.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	150,000	0	0	0	0	150,000	0
Total Revenues:	0	150,000	0	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	150,000	0	0	0	0	150,000	0
Total Expenditures:	0	150,000	0	0	0	0	150,000	0

**COUNTY OF VOLUSIA**  
**Hester Park - Resurface Tennis Courts**

Department: Community Services

Location: 2335 S. Dundee Street, DeLeon Springs

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

The tennis court at Hester Park is 17 years old and showing significant signs of deterioration. While use of this court remains minimal, it is likely due to the need to resurface. Currently, the court is usable, but in marginal condition. The asphalt surface needs to be replaced, court sealed, color coating and new lines painted along with posts and netting need to be replaced.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	90,000	0	0	0	0	90,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	90,000	0	0	0	0	90,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Highbridge Park

Department: Community Services

Location: 39 Highbridge Road, Ormond Beach

Division: Parks Recreation & Culture

Account Number: 136-680-5100

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Existing parking and access road at Highbridge is dirt, requiring regular and costly maintenance to manage. Holes, ruts, and large puddles often form at this busy boat launch making it difficult and hard on vehicles and trailers for the public to maneuver. The access and parking need paved to reduce costly maintenance and provide an improved facility which the public has been requesting. The landscaping is also mostly non-existent. Trees, for shade and shrubs for green screens and public traffic flow are also needed for fiscal year 2023-24.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Parks Impact Fees Z1/NE	0	350,000	0	0	0	0	350,000	0
Total Revenues:	0	350,000	0	0	0	0	350,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	350,000	0	0	0	0	350,000	0
Total Expenditures:	0	350,000	0	0	0	0	350,000	0

COUNTY OF VOLUSIA

James Ormond Park Playground & Safety Surface

Department: Community Services

Location: Ormond Beach

Division: Parks Recreation & Culture

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Improvement/renovation of the playground and safety surface at James Ormond Park to meet current ADA standards and safety guidelines. This playground is 20 years old and has held up well for its age. There have been a number of repairs to this playground. However, at the last major repair it was learned that the manufacturer would soon stop making the replacement parts for this model.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	200,000	0	0	0	200,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	200,000	0	0	0	200,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Lake Ashby Caretaker Trailer Replacement

Department: Community Services

Location: 4150 Boy Scout Camp Road, New Smyrna Beach

Division: Parks Recreation & Culture

Account Number: 001-680-1020

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The caretaker trailer is over 10 years old and was second hand when the county got it from FEMA. In the last several years, the division has had to put several thousand dollars into this unit just to keep it in minimal living condition. Any and all parts for these trailers are not commonly found in regular box stores or on our list of suppliers on master agreement. Sizes are odd, construction is not typical of a regular house. The service the caretakers provide for the local county parks is an important value to our parks system. In an effort to continue this valuable security program and due to the condition and age of these trailers, we request to begin a replacement program for the caretakers for Lake Ashby in fiscal year 2023-24.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	200,000	0	0	0	0	200,000	0
Total Revenues:	0	200,000	0	0	0	0	200,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	200,000	0	0	0	0	200,000	0
Total Expenditures:	0	200,000	0	0	0	0	200,000	0

**COUNTY OF VOLUSIA**  
**Lake Ashby Fishing Dock Repairs**

Department: Community Services

Location: 4150 Boy Scout Camp Road, New Smyrna Beach

Division: Parks Recreation & Culture

Account Number: 001-680-1020

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

The fishing dock at Lake Ashby was built in 1998. Currently, it is 24 years old and the structural integrity of the dock is now an issue. Rotting pilings, cross members, joists, stringer, decking & railings, and the associated hardware all have moderate to heavy deterioration and there is an immediate need to replace much of this structure. The fishing dock is a heavily used feature of Lake Ashby Park. Campers as well as day visitors look to spend time out over the waters when coming to the park. Request to begin a phased replacement over a four-year period beginning in fiscal year 2023-24.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	425,000	425,000	425,000	0	0	1,275,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>1,275,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	425,000	425,000	425,000	0	0	1,275,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>0</b>	<b>0</b>	<b>1,275,000</b>	<b>0</b>



**COUNTY OF VOLUSIA**  
**Lake Beresford Park Parking**

Department: Community Services

Location: Fatio Road, DeLand

Division: Parks Recreation & Culture

Account Number: 138-680-5300

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Lake Beresford is a very active park serving for pavilion reservations, nature trails, playgrounds, and lake access. Particularly busy is the parks serves as a trial access for the Spring-to-Spring Trail and Coast-to-Coast trails connecting several parks, communities, and historic facilities. The existing parking area is too small to accommodate the demand. Every weekend and sometimes during the week when the parking lot gets full vehicles are parked all over the grass, on the side of the road access and in every available opening creating a difficult area to navigate and a hazardous situation mixing vehicles and people. An additional parking area is needed to accommodate the increasing demand for park and trail users in fiscal year 2023-24.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Parks Impact Fees Z3/ SW	0	250,000	0	0	0	0	250,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	250,000	0	0	0	0	250,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

## COUNTY OF VOLUSIA

### Lake Beresford Playground & Safety Surface

Department: Community Services

Location: Fatio Rd, DeLand

Division: Parks Recreation & Culture

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

#### Description / Justification

Improvement/renovation of the playground and safety surface at Lake Beresford to meet updated safety requirements and ADA standards. The current structure is over 18 years old and at the end of its useful life. Several repairs have been made and parts are becoming harder to find. Manufacturers have given notice that they will no longer make these replacement parts which will now become custom part orders which results in an increased annual maintenance cost.

Project Reference: None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	200,000	0	0	0	200,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	200,000	0	0	0	200,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Lake George Dock Repairs**

Department: Community Services

Location: 770 Nine Mile Point Road, Pierson

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

The fishing dock at Lake George, located in the Lake George Wildlife Management area of northwest Volusia County, is over 20 years old. The dock is over 430 linear feet long and is used by fishermen, wildlife observers, campers, hunters and hikers. The dock is showing signs of deterioration beyond the scope of parks or trades staff to manage renovations. The dock is in need of renovation to the wooden stringers, joists, decking and hand railings in fiscal year 2023-24.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	150,000	0	0	0	0	150,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	150,000	0	0	0	0	150,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Lake Monroe Caretaker Trailer Replacement

Department: Community Services

Location: 975 US Highway 17-92, DeBary

Division: Parks Recreation & Culture

Account Number: 001-680-1020

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

### Description / Justification

The caretaker trailer is over 10 years old and was second hand when the county got it from FEMA. In the last several years the division has had to put several thousand dollars into this unit just to keep it in minimal living condition. Any and all parts for these trailers are not commonly found in regular box stores or on our list of suppliers on master agreement. Sizes are odd, construction is not typical of a regular house. The service the caretakers provide for the local county parks is an important value to our parks system. In an effort to continue this valuable security program and due to the condition and age of these trailers, we request to begin a replacement program for the caretakers for Lake Monroe in fiscal year 2023-24.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	200,000	0	0	0	0	200,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	200,000	0	0	0	0	200,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Lake Monroe Playground & Safety Surface**

Department: Community Services

Location: 975 US Highway 17-92, DeBary

Division: Parks Recreation & Culture

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Improvement/renovation of the playground and safety surface at Lake Monroe Park to meet updated safety requirements and ADA standards. The current structure is more than 20 years old and at the end of its useful life. Several repairs have been made annually and parts for repairs and replacement are no longer manufactured; thus, they now must be custom made which makes these annual repairs expensive.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	170,000	0	0	0	170,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	170,000	0	0	0	170,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Mariner's Cove Caretaker Trailer Replacement

Department: Community Services

Location: 1199 Enterprise-Osteen Rd Enterprise

Division: Parks Recreation & Culture

Account Number: 001-680-1020

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The caretaker trailer is over 10 years old and was second hand when the county got it from FEMA. In the last several years, the division has had to put several thousand dollars into this unit just to keep it in minimal living condition. The major problem with this unit is the flooring and support structure has been compromised. Contractors have worked on this unit to provide new bracing and support; however, this has not worked as planned and has caused additional problems with the interior structure. Any and all parts for these trailers are not commonly found in regular box stores or on our list of suppliers on MA. Sizes are odd, construction is not typical of a regular house. Our Facilities division will not work on these trailers and most of the contractors the county has on master agreement also refuse to work on these old trailers. The service the caretakers provide for the local county parks is an important value to our parks system. In an effort to continue this valuable security program and due to the condition and age of these trailers, we request to begin a replacement program for the caretakers (County Law Enforcement Officers) for Mariner's Cove in fiscal year 2024-25.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	200,000	0	0	0	200,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	200,000	0	0	0	200,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Mariner's Cove Resurface Tennis and Basketball Courts

Department: Community Services

Location: 1199 Enterprise Osteen Road, Deltona

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

The current court conditions are usable, however are showing signs of deterioration due to use and weather. The courts were installed prior to 1998, making them at least 24 years old. The surfacing is due for scheduled resurfacing before they become unusable. Staff has identified a scheduled resurfacing for fiscal year 2025-26 to keep the courts in a safe and usable condition for future use and longevity.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	200,000	0	0	0	200,000	0
Total Revenues:	0	0	200,000	0	0	0	200,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	200,000	0	0	0	200,000	0
Total Expenditures:	0	0	200,000	0	0	0	200,000	0

**COUNTY OF VOLUSIA**  
**Parks Airport Office Repairs**

Department: Community Services

Location: Daytona Beach

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

The Airport Barn is the working hub for the parks trades crew, project crew, Project Coordinator and both Park Supervisor IV's. It is also used for park materials storage, equipment storage, recreation materials storage and storage of materials from other departments. The facility is rented at a cost of approximately \$112,000 a year and the lease has a 2% increase each year but does not include any repairs or maintenance other than exterior roof repairs. The facility requires repairs to the gutter system & down spouts. Repairs to the ceiling are also necessary. The interior ceiling that the air conditioner sits on was not constructed correctly to support the units which has caused the unit to leak and has compromised the ceiling. The interior of the build that supports the air conditioning unit needs removed and rebuilt correctly. The building floods with each moderate rain, drainage needs to be completed to control the flooding and eliminate the musty smell and keep it from becoming contaminated with mold. All carpets need replaced. Garage doors are in bad shape and need replaced. Lighting in office and work bays are not dependable nor provide adequate light. Insulation needs replaced that is missing or previously been removed in fiscal year 2023-24.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	225,000	0	0	0	0	225,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	225,000	0	0	0	0	225,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>



**COUNTY OF VOLUSIA**  
**Parks, Recreation & Culture Funding TBD**

Department: Community Services

Location: PFC Emory Bennett Park - Orange City

Division: Parks Recreation & Culture

Account Number: 999-999-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

PFC Emory Bennett Park - Park Expansion - 15,000,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
To Be Determined	0	0	0	0	0	0	0	15,000,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	0	0	0	15,000,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>

COUNTY OF VOLUSIA

PFC Emory Bennett Park Capital Replacement Projects

Department: Community Services

Location: 1365 Veterans Memorial Parkway, Orange City

Division: Parks Recreation & Culture

Account Number: 001-680-2000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Fence Repair:

Fiscal Year 2023-24 \$10,000

Fiscal Year 2024-25 \$10,000

Fiscal Year 2025-26 \$15,000

Fiscal Year 2026-27 \$15,000

Fiscal Year 2027-28 \$7,000

Military Flag Replacement:

Fiscal Year 2024-25 \$2,000

Fiscal Year 2025-26 \$1,500

Fiscal Year 2027-28 \$1,000

Building and structure painting:

Fiscal Year 2027-28 \$25,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	11,933	10,000	12,000	16,500	15,000	33,000	98,433	0
<b>Total Revenues:</b>	<b>11,933</b>	<b>10,000</b>	<b>12,000</b>	<b>16,500</b>	<b>15,000</b>	<b>33,000</b>	<b>98,433</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	11,933	10,000	12,000	16,500	15,000	33,000	98,433	0
<b>Total Expenditures:</b>	<b>11,933</b>	<b>10,000</b>	<b>12,000</b>	<b>16,500</b>	<b>15,000</b>	<b>33,000</b>	<b>98,433</b>	<b>0</b>

COUNTY OF VOLUSIA

Riverbreeze Park Playground & Safety Surface

Department: Community Services

Location: 250 H H Burch Road, Oak Hill

Division: Parks Recreation & Culture

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Improvement/renovation of Riverbreeze Park playground to meet current ADA standards and safety guidelines. This playground is 18 years old and is approaching the end of its useful life. There have been a number of repairs to this playground and to the surfacing over the years. The safety surfacing is quickly coming apart and repairs have been costly for this surface and type and is becoming harder to find installers that can make the repairs.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	250,000	0	0	0	250,000	0
Total Revenues:	0	0	250,000	0	0	0	250,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	250,000	0	0	0	250,000	0
Total Expenditures:	0	0	250,000	0	0	0	250,000	0

**COUNTY OF VOLUSIA**  
**Riv-Ocean Fishing Dock**

Department: Community Services

Location: 1652 John Anderson Drive, Ormond Beach

Division: Parks Recreation & Culture

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

New construction/replacement of Riv-Ocean Fishing Dock needs to meet ADA standards and safety guidelines. It is one of six fishing docks along John Anderson Drive in Ormond Beach. The decking, handrails and supporting structure are all wood with no protective piling casings. The current dock was installed prior to 1999, making it at least 23 years old. The pilings have become compromised by years of the Halifax River and numerous storms.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	250,000	0	0	0	250,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	250,000	0	0	0	250,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**San Jose Fishing Dock Repairs**

Department: Community Services

Location: 2591 John Anderson Drive, Ormond Beach

Division: Parks Recreation & Culture

Account Number: 360-680-6811

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

New construction/replacement of San Jose Fishing Dock which is one of six local fishing docks on the Halifax River along John Anderson Dr in Ormond Beach. It sees daily use by the local residents and is over 25 years old. The dock has moderate deterioration that needs to be replaced to address safety and ADA accessibility.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	90,000	0	0	0	0	90,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	90,000	0	0	0	0	90,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Seville Basketball Court Resurface**

Department: Community Services

Location: 270 Lake George Drive, Seville

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

The basketball court at Seville Park is over ten years old and has cracks and deteriorating surfacing. Currently, the court is still usable and safe, however the cracks and holes only continue to get bigger which indicated the need to have scheduled resurfacing before a major rebuild is required in fiscal year 2025-26.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	0	90,000	0	0	90,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	90,000	0	0	90,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Seville Parking Lot

Department: Community Services

Location: 270 Lake George Drive, Seville

Division: Parks Recreation & Culture

Account Number: 139-680-5400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Seville Park currently has open dirt areas to park in. There is no formalized flow to traffic leaving an unsafe mix of park users and vehicles particularly when the park gets busy. The park also does not have any designated ADA Parking which should be provided for both the pavilion and playground access. A newly designed parking area including ADA parking spot is needed in fiscal year 2023-24.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Parks Impact Fees Z4/ NW	0	145,000	0	0	0	0	145,000	0
Total Revenues:	0	145,000	0	0	0	0	145,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	145,000	0	0	0	0	145,000	0
Total Expenditures:	0	145,000	0	0	0	0	145,000	0

**COUNTY OF VOLUSIA**  
**Shell Harbor Seawall Repair**

Department: Community Services

Location: 1795 Shell Harbor Road, Pierson

Division: Parks Recreation & Culture

Account Number: 326-930-6647

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

The seawall has incurred some erosion and requires repair to avoid additional damage in fiscal year 2023-24.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Florida Boating Improvement Program	0	150,000	0	0	0	0	150,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	150,000	0	0	0	0	150,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>



**COUNTY OF VOLUSIA**  
**Spruce Creek Camping Restrooms**

Department: Community Services

Location: Port Orange

Division: Parks Recreation & Culture

Account Number: 360-680-6807

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Improvement / renovation of restrooms to meet current ADA and safety standards. This improvement will also enhance airflow for venting to help keep the interior from staying damp after public use and cleaning.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	45,000	0	0	0	0	45,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	45,000	0	0	0	0	45,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Spruce Creek Park Repair Fishing Dock**

Department: Community Services

Location: 6250 Ridgewood Ave, Port Orange

Division: Parks Recreation & Culture

Account Number: 001-680-1020

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

The fishing dock at Spruce Creek Park is approximately 27 years old and has held up reasonably well over the many years. However, the fishing dock is showing signs of moderate deterioration and the scope of repairs have become more than our trades staff can handle. The overall structure has been identified as needing replacement in 2023 to keep in a safe and usable condition in fiscal year 2023-24.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	200,000	0	0	0	0	200,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	200,000	0	0	0	0	200,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Spruce Creek Tower Repair**

Department: Community Services

Location: 6250 S. Ridgewood Avenue, Port Orange

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

The Spruce Creek Bird Observation Tower was built in 2004, making it 18 year old. The tower has had several minor repairs over the years, however the age of the structure and weather conditions it has endured has now placed the structure in need for more major scheduled repairs to the roof, decking, guardrails and handrails, steps and support structure to keep the safety and longevity of the structure in usable condition. The observation tower is identified in the parks web page and trails app as a unique and highly sought after location for native wildlife observations. In addition to visitors and local public, the observation tower is also used by the Volusia County School District environmental education program to help fulfill requirements for state education requirements. Major repairs have been identified & scheduled for fiscal year 2027-28 in the capital improvement plan.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	0	0	0	160,000	160,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	0	0	0	160,000	160,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>160,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Strickland Park Capital Replacement Projects

Department: Community Services

Location: 1670 Strickland Range Road, Daytona Beach

Division: Parks Recreation & Culture

Account Number: 001-680-2000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Fence Repair:  
Fiscal Year 2023-24 \$5,000  
Fiscal Year 2025-26 \$15,000  
Fiscal Year 2027-28 \$7,500

Office Fence Replacement:  
Fiscal Year 2025-26 \$10,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	5,000	5,000	0	25,000	0	7,500	42,500	0
Total Revenues:	5,000	5,000	0	25,000	0	7,500	42,500	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	5,000	5,000	0	25,000	0	7,500	42,500	0
Total Expenditures:	5,000	5,000	0	25,000	0	7,500	42,500	0

**COUNTY OF VOLUSIA**  
**Strickland Park Pavillion**

Department: Community Services

Location: Daytona Beach

Division: Parks Recreation & Culture

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Strickland Park Basketball Apron Resurfacing \$45,000  
Strickland Park New Pavilion \$35,000  
Strickland Park Recreation Office Flooring \$11,000  
Strickland Park Fence Repair \$7,500

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	98,500	0	0	0	98,500	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>98,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,500</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	98,500	0	0	0	98,500	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>98,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>98,500</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Strickland Rec. Building Painting**

Department: Community Services

Location: 1670 Strickland Range Road, Daytona Beach

Division: Parks Recreation & Culture

Account Number: 001-680-2000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

The Strickland Recreation Building exterior will be painted due to wear and tear.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	25,000	0	0	0	0	25,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	25,000	0	0	0	0	25,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Sugar Mill Gardens Restrooms**

Department: Community Services

Location: Port Orange

Division: Parks Recreation & Culture

Account Number: 360-680-6808

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Improvement of restroom to meet current ADA safety standards. This improvement will also enhance airflow for venting to help keep the interior from staying damp after public use and cleaning.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	350,000	0	0	0	0	350,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	350,000	0	0	0	0	350,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Walking Bridge Replacement at Gemini Springs

Department: Community Services

Location: Debary

Division: Parks Recreation & Culture

Account Number: 360-680-6812

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

New construction/replacement of walking bridges (2) for Gemini Springs. These walking bridges are heavily used by park visitors and maintenance staff. Currently, these bridges have been shored up until the design & engineering can be completed and new bridges are constructed.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	250,000	0	0	0	0	250,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	250,000	0	0	0	0	250,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>



# COUNTY OF VOLUSIA

## Community Services - Resource Stewardship

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
ECHO Annual Award	0	1,300,000	300,000	300,000	300,000	0	2,200,000	0
General Fund	0	62,094	0	0	0	0	62,094	0
Volusia Forever	0	167,500	253,625	125,170	126,775	118,451	791,521	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>1,529,594</b>	<b>553,625</b>	<b>425,170</b>	<b>426,775</b>	<b>118,451</b>	<b>3,053,615</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Ag Center Fence Replacement	0	62,094	0	0	0	0	62,094	0
Campsite Development and Installation	0	20,000	0	0	0	0	20,000	0
Gemini Springs Extension Recreation and Education Plan	0	300,000	0	0	0	0	300,000	0
Implement Lyonia Preserve Recreation/ Education Plan	0	0	0	0	300,000	0	300,000	0
Improvements to Volusia County Fairgrounds	0	1,000,000	0	0	0	0	1,000,000	0
Lake George Forest Capital Replacement Projects	0	45,000	130,000	20,000	0	0	195,000	0
Lake George Forest Small Capital Projects	0	0	0	65,000	0	0	65,000	0
Lake George Preserve Recreation/Education Plan	0	0	300,000	0	0	0	300,000	0
Longleaf Pine Preserve Recreation/Education Plan	0	0	0	300,000	0	0	300,000	0
Longleaf Pine Preserve Small Capital Projects	0	0	0	0	85,000	0	85,000	0
Lyonia Preserve Pavilion	0	0	0	0	0	40,000	40,000	0
Lyonia Preserve Trail Expansion	0	0	0	0	0	35,000	35,000	0
Pavilion Roof Replacement	0	15,000	0	0	0	0	15,000	0
Pole Barn	0	0	85,000	0	0	0	85,000	0
Property Signs and Trailhead Upgrades	0	35,000	0	0	0	0	35,000	0
Screen Room Repair	0	15,000	0	0	0	0	15,000	0
Small Lots - Aurora Heights	0	2,500	2,575	2,678	2,785	2,897	13,435	0

# COUNTY OF VOLUSIA

## Community Services - Resource Stewardship

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Small Lots - Cape Atlantic Estates	0	10,000	10,300	10,712	11,140	11,586	53,738	0
Small Lots - Davis Park	0	2,500	2,575	2,678	2,785	2,897	13,435	0
Small Lots - Fountain City Subdivision	0	2,500	2,575	2,678	2,785	2,897	13,435	0
Small Lots - Hamilton Heights	0	2,500	2,575	2,678	2,785	2,897	13,435	0
Small Lots - Howe & Curriers	0	2,500	2,575	2,678	2,785	2,897	13,435	0
Small Lots - Pablo Sub	0	2,500	2,575	2,678	2,785	2,897	13,435	0
Small Lots - University Highlands	0	10,000	10,300	10,712	11,140	11,586	53,738	0
Small Lots - West Daytona Acres	0	2,500	2,575	2,678	2,785	2,897	13,435	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>1,529,594</b>	<b>553,625</b>	<b>425,170</b>	<b>426,775</b>	<b>118,451</b>	<b>3,053,615</b>	<b>0</b>

COUNTY OF VOLUSIA

Ag Center Fence Replacement

Department: Community Services

Location: 3100 E. New York Ave. DeLand

Division: Resource Stewardship

Account Number: 001-610-0000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project will replace the 40-year-old 1,153 feet of perimeter fence and 6 gates at the Agricultural Center located at 3100 East New York Avenue DeLand, FL 32724. The current fence is in very poor condition (e.g., a few breaches and the vast majority of the bottom of fence is curling) and has been described as beyond repair by facilities and the companies who gave us quotes for replacement. The breaches and curling also represents a safety and security issue because there have been several instances in the last year where staff have found unknown individuals sleeping in various fenced in areas of the administration building and grounds. The poor condition and damage to the fence has allowed these individuals to breach the fence and access the secure areas of the grounds and building. The replacement of this fence is necessary to ensure the safety of not only the building and grounds but also staff. The project will be funded by 001-610-0000-6300, is expected to cost around \$62,000 and will be completed during fiscal year 2023-24.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	62,094	0	0	0	0	62,094	0
<b>Total Revenues:</b>	<b>0</b>	<b>62,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,094</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	62,094	0	0	0	0	62,094	0
<b>Total Expenditures:</b>	<b>0</b>	<b>62,094</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62,094</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Campsite Development and Installation**

Department: Community Services

Location: 964 S. State Road 415, New Smyrna Beach

Division: Resource Stewardship

Account Number: 163-615-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

The cabin has been on the Deep Creek Preserve property since 2010 and needs to be replaced due to the current structure being beyond repair due to its age and dilapidated condition. The cabin will be used as a primitive camping cabin to house campers as well as grad students doing field work studies.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Volusia Forever	0	20,000	0	0	0	0	20,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	20,000	0	0	0	0	20,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Gemini Springs Extension Recreation and Education Plan

Department: Community Services

Location: Debary

Division: Resource Stewardship

Account Number: 360-615-2303

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Land management will develop an outdoor recreation and environmental education plan to fund improvements to enhance user experience/recreational opportunities and educational components of the preserve. This plan may include but not limited to addition of new trails, camping improvements, water access, and educational signage.

Project Reference: DCE 23-15

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	300,000	0	0	0	0	300,000	0
Total Revenues:	0	300,000	0	0	0	0	300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Design	0	300,000	0	0	0	0	300,000	0
Total Expenditures:	0	300,000	0	0	0	0	300,000	0

COUNTY OF VOLUSIA

Implement Lyonia Preserve Recreation/Education Plan

Department: Community Services

Location: Deltona

Division: Resource Stewardship

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Land management will develop an outdoor recreation and environmental education plan to fund improvements to enhance user experience/recreational opportunities and educational components of the preserve. This plan may include but not limited to addition of new trails, camping improvements, water access, and educational signage.

Project Reference: DCE 23-15

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	0	0	300,000	0	300,000	0
Total Revenues:	0	0	0	0	300,000	0	300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Design	0	0	0	0	300,000	0	300,000	0
Total Expenditures:	0	0	0	0	300,000	0	300,000	0

COUNTY OF VOLUSIA

Improvements to Volusia County Fairgrounds

Department: Community Services

Location: Deland

Division: Resource Stewardship

Account Number: 360-615-2302

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Improvements to Volusia County Fairgrounds

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	1,000,000	0	0	0	0	1,000,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	1,000,000	0	0	0	0	1,000,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Lake George Forest Capital Replacement Projects

Department: Community Services

Location: Pierson

Division: Resource Stewardship

Account Number: 163-615-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Lake George Forest Foot Bridge Renovation:

The foot bridges along the trail system were built in 2004, making them 18 years old. The bridges have had several minor repairs over the years, however the age of the structure and weather conditions it has endured has now placed the structure in need for more major scheduled repairs to the decking, handrails, support structure to keep the safety and longevity of the structure in usable condition.

Fiscal year 2025-26 \$20,000

Box Culvert:

Box culvert to replace old bridge on Lake George Forest & WMA. Bridge is used for public access and service access to the forest. Bridge is at least 40 years old and did not pass SJRWMD inspection and was recommended to replace with a box culvert.

Fiscal year 2024-25 \$130,000

Security Fence:

Security high fence at the Lake George Forest equipment barn location to replace old field fence. Fence is needed to protect county assets stored at the Lake George Forest location.

Fiscal year 2023-24 \$45,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Volusia Forever	0	45,000	130,000	20,000	0	0	195,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>45,000</b>	<b>130,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	0	20,000	0	0	20,000	0
Improvements Other Than Buildings	0	45,000	130,000	0	0	0	175,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>45,000</b>	<b>130,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>195,000</b>	<b>0</b>



**COUNTY OF VOLUSIA**  
**Lake George Forest Small Capital Projects**

Department: Community Services

Location: Pierson

Division: Resource Stewardship

Account Number: 163-615-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Lake George Forest Restroom:

Permanent vault toilet restroom for users of the campground and trail system. This addition will provide needed campground improvements.

Fiscal year 2025-26 \$35,000

Lake George Forest Kayak Launch:

Installation of kayak launch at the Lake George Forest campground. The addition will provide users with water access to Lake George and prevent ecological damage to the existing shoreline.

Fiscal year 2025-26 \$30,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Volusia Forever	0	0	0	65,000	0	0	65,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	0	35,000	0	0	35,000	0
Improvements Other Than Buildings	0	0	0	30,000	0	0	30,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Lake George Preserve Recreation/Education Plan

Department: Community Services

Location: Pierson

Division: Resource Stewardship

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Land management will develop an outdoor recreation and environmental education plan to fund improvements to enhance user experience/recreational opportunities and educational components of the preserve. This plan may include but not limited to addition of new trails, camping improvements, water access, and educational signage.

Project Reference: DCE 23-15

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	300,000	0	0	0	300,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Design	0	0	300,000	0	0	0	300,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Longleaf Pine Preserve Recreation/Education Plan

Department: Community Services

Location: Pierson

Division: Resource Stewardship

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Land management will develop an outdoor recreation and environmental education plan to fund improvements to enhance user experience/recreational opportunities and educational components of the preserve. This plan may include but not limited to addition of new trails, camping improvements, water access, and educational signage.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	0	300,000	0	0	300,000	0
Total Revenues:	0	0	0	300,000	0	0	300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Design	0	0	0	300,000	0	0	300,000	0
Total Expenditures:	0	0	0	300,000	0	0	300,000	0

# COUNTY OF VOLUSIA

## Longleaf Pine Preserve Small Capital Projects

Department: Community Services

Location: 4551 Pioneer Trail, New Smyrna Beach

Division: Resource Stewardship

Account Number: 163-615-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

### Description / Justification

Longleaf Pine Preserve Restroom:  
Permanent vault toilet restroom for users of the campground and trail system.  
Fiscal year 2026-2027 \$35,000

Longleaf Pine Preserve Fishing Dock/Kayak Launch:  
Floating fishing dock/kayak launch at the campground to give water access to the 20 acre pond. These additions will provide needed campground improvements.  
Fiscal year 2026-27 \$50,000

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Volusia Forever	0	0	0	0	85,000	0	85,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	0	0	35,000	0	35,000	0
Improvements Other Than Buildings	0	0	0	0	50,000	0	50,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Lyonia Preserve Pavilion**

Department: Community Services

Location: 2150 Eustace Ave, Deltona

Division: Resource Stewardship

Account Number: 163-615-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Establish new pavilion with picnic tables that will be located at the new trailhead.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Volusia Forever	0	0	0	0	0	40,000	40,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	0	0	0	40,000	40,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Lyonia Preserve Trail Expansion**

Department: Community Services

Location: 2150 Eustace Ave, Deltona

Division: Resource Stewardship

Account Number: 163-615-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Currently, there is no access point on the east side of Lyonia Preserve. A new parking area and trailhead will expand public access on the preserve.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Volusia Forever	0	0	0	0	0	35,000	35,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	0	0	35,000	35,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>35,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Pavilion Roof Replacement**

Department: Community Services

Location: New Smyrna Beach

Division: Resource Stewardship

Account Number: 163-615-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Pavilion roof replacement/repair that is damaged at Doris Leeper Spruce Creek Preserve Preserve-Rose Bay tract. Pavilion is used for public recreation and outreach programs.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Volusia Forever	0	15,000	0	0	0	0	15,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	15,000	0	0	0	0	15,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Pole Barn

Department: Community Services

Location: 964 State Rd 415, New Smyrna Beach

Division: Resource Stewardship

Account Number: 163-615-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

### Description / Justification

The pole barn was beyond repair and will be replaced. Pole barn is used to protect county assets and provide efficiency by locating assets on conservation lands.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Volusia Forever	0	0	85,000	0	0	0	85,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	85,000	0	0	0	85,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>



**COUNTY OF VOLUSIA**  
**Property Signs and Trailhead Upgrades**

Department: Community Services

Location: Deland

Division: Resource Stewardship

Account Number: 163-615-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Replace entrance signs and trailhead kiosks at Scrub Oak Preserve and Deep Creek Preserve.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Volusia Forever	0	35,000	0	0	0	0	35,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	35,000	0	0	0	0	35,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Screen Room Repair

Department: Community Services

Location: 964 South SR 415, New Smyrna Beach

Division: Resource Stewardship

Account Number: 163-615-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Repair of screen room and porch on building at Deep Creek Preserve is needed. Building is used for public access and conservation land outreach programs. This building came with the property when purchased in 2008. There is no known age on the structure.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Volusia Forever	0	15,000	0	0	0	0	15,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	15,000	0	0	0	0	15,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Small Lots - Aurora Heights**

Department: Community Services

Location: Deltona

Division: Resource Stewardship

Account Number: 162-605-2007

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Expenses associated with the Small Lots program (formally Resolution 2021-134, now Resolution 2023-77, section 8) within the Aurora Heights subdivision.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Volusia Forever	0	2,500	2,575	2,678	2,785	2,897	13,435	0
<b>Total Revenues:</b>	<b>0</b>	<b>2,500</b>	<b>2,575</b>	<b>2,678</b>	<b>2,785</b>	<b>2,897</b>	<b>13,435</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Land	0	2,500	2,575	2,678	2,785	2,897	13,435	0
<b>Total Expenditures:</b>	<b>0</b>	<b>2,500</b>	<b>2,575</b>	<b>2,678</b>	<b>2,785</b>	<b>2,897</b>	<b>13,435</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Small Lots - Cape Atlantic Estates**

Department: Community Services

Location: New Smyrna Beach

Division: Resource Stewardship

Account Number: 162-605-2005

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Expenses associated with the Small Lots program (Formally Resolution 2021-134 Section 8, now Resolution 2023-77) within the Cape Atlantic Estates subdivision.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Volusia Forever	0	10,000	10,300	10,712	11,140	11,586	53,738	0
<b>Total Revenues:</b>	<b>0</b>	<b>10,000</b>	<b>10,300</b>	<b>10,712</b>	<b>11,140</b>	<b>11,586</b>	<b>53,738</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Land	0	10,000	10,300	10,712	11,140	11,586	53,738	0
<b>Total Expenditures:</b>	<b>0</b>	<b>10,000</b>	<b>10,300</b>	<b>10,712</b>	<b>11,140</b>	<b>11,586</b>	<b>53,738</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Small Lots - Davis Park**

Department: Community Services

Location: Deltona

Division: Resource Stewardship

Account Number: 162-605-2006

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Expenses associated with the Small Lots program (formally Resolution 2021-134, now Resolution 2023-77 Section 8) within the Davis Park subdivision.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Volusia Forever	0	2,500	2,575	2,678	2,785	2,897	13,435	0
<b>Total Revenues:</b>	<b>0</b>	<b>2,500</b>	<b>2,575</b>	<b>2,678</b>	<b>2,785</b>	<b>2,897</b>	<b>13,435</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Land	0	2,500	2,575	2,678	2,785	2,897	13,435	0
<b>Total Expenditures:</b>	<b>0</b>	<b>2,500</b>	<b>2,575</b>	<b>2,678</b>	<b>2,785</b>	<b>2,897</b>	<b>13,435</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Small Lots - Fountain City Subdivision**

Department: Community Services

Location: Pierson

Division: Resource Stewardship

Account Number: 162-605-2001

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Expenses associated with the Small Lots program (formally Resolution 2021-134 Section 8, superseded by Resolution 2023-77 Section 8) within the Fountain City subdivision.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Volusia Forever	0	2,500	2,575	2,678	2,785	2,897	13,435	0
<b>Total Revenues:</b>	<b>0</b>	<b>2,500</b>	<b>2,575</b>	<b>2,678</b>	<b>2,785</b>	<b>2,897</b>	<b>13,435</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Land	0	2,500	2,575	2,678	2,785	2,897	13,435	0
<b>Total Expenditures:</b>	<b>0</b>	<b>2,500</b>	<b>2,575</b>	<b>2,678</b>	<b>2,785</b>	<b>2,897</b>	<b>13,435</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Small Lots - Hamilton Heights**

Department: Community Services

Location: DeLand

Division: Resource Stewardship

Account Number: 162-605-2004

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Expenses associated with the Small Lots program (formally Resolution 2021-134, now Resolution 2023-77, section 8) within the Hamilton Heights subdivision.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Volusia Forever	0	2,500	2,575	2,678	2,785	2,897	13,435	0
<b>Total Revenues:</b>	<b>0</b>	<b>2,500</b>	<b>2,575</b>	<b>2,678</b>	<b>2,785</b>	<b>2,897</b>	<b>13,435</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Land	0	2,500	2,575	2,678	2,785	2,897	13,435	0
<b>Total Expenditures:</b>	<b>0</b>	<b>2,500</b>	<b>2,575</b>	<b>2,678</b>	<b>2,785</b>	<b>2,897</b>	<b>13,435</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Small Lots - Howe & Curriers**

Department: Community Services

Location: New Smyrna Beach

Division: Resource Stewardship

Account Number: 162-605-2003

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Expenses associated with the Small Lots program (formally Resolution 2021-134, now Resolution 2023-77, section 8) within the Howe & Curriers subdivision.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Volusia Forever	0	2,500	2,575	2,678	2,785	2,897	13,435	0
<b>Total Revenues:</b>	<b>0</b>	<b>2,500</b>	<b>2,575</b>	<b>2,678</b>	<b>2,785</b>	<b>2,897</b>	<b>13,435</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Land	0	2,500	2,575	2,678	2,785	2,897	13,435	0
<b>Total Expenditures:</b>	<b>0</b>	<b>2,500</b>	<b>2,575</b>	<b>2,678</b>	<b>2,785</b>	<b>2,897</b>	<b>13,435</b>	<b>0</b>



**COUNTY OF VOLUSIA**  
**Small Lots - Pablo Sub**

Department: Community Services

Location: Oak Hill

Division: Resource Stewardship

Account Number: 162-605-2008

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Expenses associated with the Small Lots program (formally Resolution 2021-134, now Resolution 2023-77, section 8) within the Pablo Sub subdivision.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Volusia Forever	0	2,500	2,575	2,678	2,785	2,897	13,435	0
<b>Total Revenues:</b>	<b>0</b>	<b>2,500</b>	<b>2,575</b>	<b>2,678</b>	<b>2,785</b>	<b>2,897</b>	<b>13,435</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Land	0	2,500	2,575	2,678	2,785	2,897	13,435	0
<b>Total Expenditures:</b>	<b>0</b>	<b>2,500</b>	<b>2,575</b>	<b>2,678</b>	<b>2,785</b>	<b>2,897</b>	<b>13,435</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Small Lots - University Highlands**

Department: Community Services

Location: DeLand

Division: Resource Stewardship

Account Number: 162-605-2009

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Expenses associated with the Small Lots program (formally Resolution 2021-134, now Resolution 2023-77, section 8) within the University Highlands subdivision.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Volusia Forever	0	10,000	10,300	10,712	11,140	11,586	53,738	0
<b>Total Revenues:</b>	<b>0</b>	<b>10,000</b>	<b>10,300</b>	<b>10,712</b>	<b>11,140</b>	<b>11,586</b>	<b>53,738</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Land	0	10,000	10,300	10,712	11,140	11,586	53,738	0
<b>Total Expenditures:</b>	<b>0</b>	<b>10,000</b>	<b>10,300</b>	<b>10,712</b>	<b>11,140</b>	<b>11,586</b>	<b>53,738</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Small Lots - West Daytona Acres**

Department: Community Services

Location: Deland

Division: Resource Stewardship

Account Number: 162-605-2002

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Expenses associated with the Small Lots program (formally Resolution 2021-134, now Resolution 2023-77, section 8) within the West Daytona Acres subdivision.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Volusia Forever	0	2,500	2,575	2,678	2,785	2,897	13,435	0
<b>Total Revenues:</b>	<b>0</b>	<b>2,500</b>	<b>2,575</b>	<b>2,678</b>	<b>2,785</b>	<b>2,897</b>	<b>13,435</b>	<b>0</b>

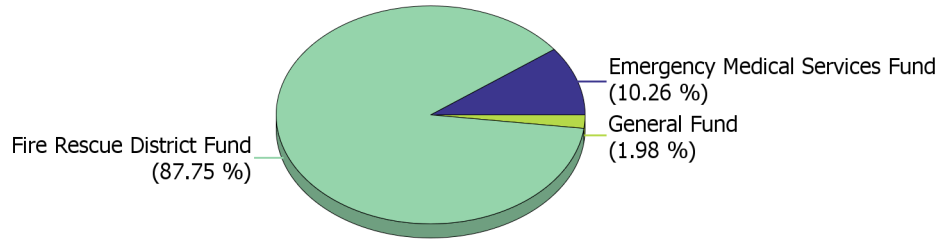
**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Land	0	2,500	2,575	2,678	2,785	2,897	13,435	0
<b>Total Expenditures:</b>	<b>0</b>	<b>2,500</b>	<b>2,575</b>	<b>2,678</b>	<b>2,785</b>	<b>2,897</b>	<b>13,435</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Emergency Services

### FY 2023-24 Revenues

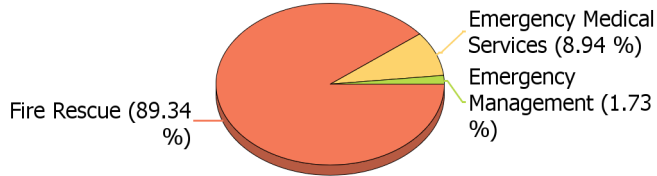


Revenue Source	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total	Funding TBD
Emergency Medical Services Fund	7,700,000	1,861,543	0	0	0	0	9,561,543	0
Fire Impact Fees	363,800	0	200,000	500,000	0	0	1,063,800	0
Fire Rescue District Fund	3,125,211	15,915,000	246,250	7,663,712	2,800,000	7,750,000	37,500,173	0
General Fund	0	360,000	0	0	0	0	360,000	0
To Be Determined	0	0	0	0	0	0	0	3,800,000
<b>Total Revenues:</b>	<b>11,189,011</b>	<b>18,136,543</b>	<b>446,250</b>	<b>8,163,712</b>	<b>2,800,000</b>	<b>7,750,000</b>	<b>48,485,516</b>	<b>3,800,000</b>

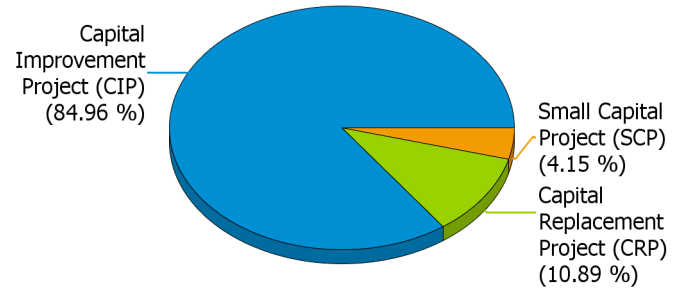
# COUNTY OF VOLUSIA

## Emergency Services

FY 2023-24 Division Expenditures



FY 2023-24 Capital Project Category



Division	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total	Funding TBD
Emergency Management	0	360,000	0	0	0	0	360,000	3,800,000
Emergency Medical Services	7,700,000	1,861,543	0	0	0	0	9,561,543	0
Fire Rescue	793,293	18,611,218	446,250	8,163,712	2,800,000	7,750,000	38,564,473	0
<b>Sum:</b>	<b>8,493,293</b>	<b>20,832,761</b>	<b>446,250</b>	<b>8,163,712</b>	<b>2,800,000</b>	<b>7,750,000</b>	<b>48,486,016</b>	<b>3,800,000</b>

Capital Project Category								
Capital Improvement Project (CIP)	8,367,327	17,699,934	396,250	8,073,712	650,000	7,700,000	42,887,223	3,800,000
Capital Replacement Project (CRP)	125,966	2,267,827	50,000	90,000	2,150,000	50,000	4,733,793	3,800,000
Small Capital Project (SCP)	0	865,000	0	0	0	0	865,000	3,800,000
<b>Total Expenditures:</b>	<b>8,493,293</b>	<b>20,832,761</b>	<b>446,250</b>	<b>8,163,712</b>	<b>2,800,000</b>	<b>7,750,000</b>	<b>48,486,016</b>	<b>3,800,000</b>

# COUNTY OF VOLUSIA

## Emergency Services - Emergency Management

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
General Fund	0	360,000	0	0	0	0	360,000	0
To Be Determined	0	0	0	0	0	0	3,800,000	3,800,000
<b>TOTAL REVENUES</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,160,000</b>	<b>3,800,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Emergency Operations Center Multi-Purpose Expansion	0	360,000	0	0	0	0	4,160,000	3,800,000
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,160,000</b>	<b>3,800,000</b>

# COUNTY OF VOLUSIA

## Emergency Operations Center Multi-Purpose Expansion

Department: Emergency Services

Location: 3825 Tiger Bay Road, Daytona Beach

Division: Emergency Management

Account Number: 001-530-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

### Description / Justification

The Emergency Operations Center is a hub for operational information, situational awareness, resource management, the Joint Information Center, and dispatch communications center. It is designed to operate 24 hours a day, seven days a week in the event of a local disaster that impacts the residents of Volusia County. As the population has increased so has the need for additional training space, additional functionality for disaster related support agencies, overnight accommodations, and whole community engagement.

Design and construction of a multi-purpose expansion of the Emergency Operations Center to include communications, multi-media, training capabilities, and overnight accommodations to include restrooms and showering capabilities that provide for a more conducive environment before, during and after a disaster.

As a shared facility with the Volusia Sheriff's Dispatch Center, during a full-scale activation the Emergency Operations Center can host approximately 380 persons for 24-hour operations to include two twelve-hour shifts. The current facilities respite area can accommodate 54 persons within two bunkrooms and four total shower stalls.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	360,000	0	0	0	0	360,000	0
To Be Determined	0	0	0	0	0	0	0	3,800,000
<b>Total Revenues:</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>3,800,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	0	0	0	3,800,000
Engineering	0	360,000	0	0	0	0	360,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>360,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>360,000</b>	<b>3,800,000</b>

# COUNTY OF VOLUSIA

## Emergency Services - Emergency Medical Services

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Emergency Medical Services Fund	7,700,000	1,861,543	0	0	0	0	9,561,543	0
<b>TOTAL REVENUES</b>	<b>7,700,000</b>	<b>1,861,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,561,543</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
EMS Headquarters - Building Purchase	7,700,000	0	0	0	0	0	7,700,000	0
EMS Headquarters - Design & Flooring	0	1,861,543	0	0	0	0	1,861,543	0
<b>TOTAL EXPENDITURES</b>	<b>7,700,000</b>	<b>1,861,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,561,543</b>	<b>0</b>



# COUNTY OF VOLUSIA

## EMS Headquarters - Building Purchase

Department: Emergency Services

Location: 1720 Mason Avenue Daytona Beach FL

Division: Emergency Medical Services

Account Number: 002-555-1720

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

### Description / Justification

On July 11, 2023, County Council approved the purchase of a building located at 1720 Mason Avenue Daytona Beach, Florida. The building will be the re-location site for EMS Headquarters. The prior year initial purchase price of the building will be \$3.2 million. The first year estimated renovation costs of the building will not exceed \$4.5 million for a total cost not to exceed \$7.7 million.

The building will accommodate EMS office space, logistics, fleet services and adequate parking for staff in a centralized location, along with EMA offices that will include the EMS Medical Director and the EMS Assistant Medical Director offices.

Project Reference: 7/11/2023 County Council Agenda Item File Number 11038

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Emergency Medical Services Fund	7,700,000	0	0	0	0	0	7,700,000	0
<b>Total Revenues:</b>	<b>7,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Acquisition Costs	3,200,000	0	0	0	0	0	3,200,000	0
Construction Projects	4,500,000	0	0	0	0	0	4,500,000	0
<b>Total Expenditures:</b>	<b>7,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,700,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**EMS Headquarters - Design & Flooring**

Department: Emergency Services

Location: Carswell Avenue, Daytona Beach

Division: Emergency Medical Services

Account Number: 002-555-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

During the budget process the division entered capital into the system for the building they are currently occupying. This included flooring replacement for \$61,543 and design of the new building for \$1,800,000. However, after the recommended budget was presented the division purchased a building with the total cost of \$7,700,000 which includes renovations. That project is known as the EMS Headquarters Building Purchase.

Since the purchase of the building has already occurred, it will no longer be necessary for this project to continue.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Emergency Medical Services Fund	0	1,861,543	0	0	0	0	1,861,543	0
<b>Total Revenues:</b>	<b>0</b>	<b>1,861,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,861,543</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Other	0	61,543	0	0	0	0	61,543	0
Design	0	1,800,000	0	0	0	0	1,800,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>1,861,543</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,861,543</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Emergency Services - Fire Rescue

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Fire Impact Fees	363,800	0	200,000	500,000	0	0	1,063,800	0
Fire Rescue District Fund	3,125,211	15,915,000	246,250	7,663,712	2,800,000	7,750,000	37,500,173	0
<b>TOTAL REVENUES</b>	<b>3,489,011</b>	<b>15,915,000</b>	<b>446,250</b>	<b>8,163,712</b>	<b>2,800,000</b>	<b>7,750,000</b>	<b>38,563,973</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Diesel Exhaust Removal Systems for Fire Stations	125,966	50,000	50,000	50,000	50,000	50,000	375,966	0
Fire Station 13 Remodel	0	365,000	0	0	0	0	365,000	0
Fire Station 15/HAZMAT Relocation	0	15,015,000	0	0	0	0	15,015,000	0
Fire Station 22 - Oak Hill - Renovation	442,827	1,185,807	0	0	0	0	1,628,634	0
Fire Station 23 - Pioneer Trail - Relocation	0	0	0	0	650,000	7,700,000	8,350,000	0
Fire Station 32 Remodel	0	250,000	0	0	0	0	250,000	0
Fire Station 34 - Indian Mound - Renovations	77,000	872,127	0	0	0	0	949,127	0
Fire Station 41 Remodel	0	250,000	0	0	0	0	250,000	0
Fire Station 47 Replacement	147,500	267,000	396,250	8,073,712	0	0	8,884,462	0
Fire Station Roof Replacement	0	0	0	40,000	0	0	40,000	0
Training Facility - Burn Building Replacement	0	0	0	0	2,100,000	0	2,100,000	0
Training Facility - Restroom Replacement	0	356,284	0	0	0	0	356,284	0
<b>TOTAL EXPENDITURES</b>	<b>793,293</b>	<b>18,611,218</b>	<b>446,250</b>	<b>8,163,712</b>	<b>2,800,000</b>	<b>7,750,000</b>	<b>38,564,473</b>	<b>0</b>

COUNTY OF VOLUSIA

Diesel Exhaust Removal Systems for Fire Stations

Department: Emergency Services

Location: Various

Division: Fire Rescue

Account Number: 140-540-7000

Capital Project Schedule - Project Number: PP-FR-10

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This is a continuation of Fire Rescue project to install a diesel exhaust removal system in one fire station each year. This system will eliminate the hazardous vehicle exhaust emissions that build up in the bay and the living quarters of the fire station.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Fire Rescue District Fund	125,966	50,000	50,000	50,000	50,000	50,000	375,966	0
Total Revenues:	125,966	50,000	50,000	50,000	50,000	50,000	375,966	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	125,966	50,000	50,000	50,000	50,000	50,000	375,966	0
Total Expenditures:	125,966	50,000	50,000	50,000	50,000	50,000	375,966	0

**COUNTY OF VOLUSIA**  
**Fire Station 13 Remodel**

Department: Emergency Services

Location: 15 Southland Road, Ormond Beach

Division: Fire Rescue

Account Number: 140-540-7000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Fire Station 13 is an older fire station that is in need of overhauls to the plumbing and sewer systems due to age and increase in station personnel. The increase in the staff members at the station also requires the renovation of the current space for more bunkrooms and accessible space for the personnel located at that station. Fire Station 13 is located in the Northeast quadrant of the county.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Fire Rescue District Fund	0	365,000	0	0	0	0	365,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>365,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	365,000	0	0	0	0	365,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>365,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Fire Station 15/HAZMAT Relocation**

Department: Emergency Services

Location: Daytona Beach

Division: Fire Rescue

Account Number: 140-540-5000

Capital Project Schedule - Project Number: PP-FR-08

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

To provide for a new fire station to house Station 15 personnel who are currently located at the Fire Rescue Training Center. The fire station will be moved closer to International Speedway Boulevard, which will allow for faster access to Interstates I-4 and I-95. Additional square footage for the crew housed at the station to include bunkrooms, a restroom and kitchen to meet current ADA standards and gender privacy. This will also allow for adequate living quarters and station space, which is currently lacking at the Training Center.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Fire Rescue District Fund	15,000	15,000,000	0	0	0	0	15,015,000	0
<b>Total Revenues:</b>	<b>15,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,015,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	15,000,000	0	0	0	0	15,000,000	0
Design	0	15,000	0	0	0	0	15,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>15,015,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,015,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Fire Station 22 - Oak Hill - Renovation**

Department: Emergency Services

Location: 213 North US Highway 1, Oak Hill

Division: Fire Rescue

Account Number: 140-540-5175

Capital Project Schedule - Project Number: PP-FR-03

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Project includes renovations to Fire Station 22 - Oak Hill. The renovation will update the interior of the fire station to comply with current standards for gender privacy and building codes. Renovation to the existing building includes increasing the footprint to gain square footage for the fire station. Improvements to the building through this renovation will include upgrades to the electrical, plumbing, roof, and windows.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Fire Impact Fees	28,800	0	0	0	0	0	28,800	0
Fire Rescue District Fund	1,599,834	0	0	0	0	0	1,599,834	0
<b>Total Revenues:</b>	<b>1,628,634</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,628,634</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	312,867	1,176,460	0	0	0	0	1,489,327	0
Engineering	129,960	9,347	0	0	0	0	139,307	0
<b>Total Expenditures:</b>	<b>442,827</b>	<b>1,185,807</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,628,634</b>	<b>0</b>

## COUNTY OF VOLUSIA

### Fire Station 23 - Pioneer Trail - Relocation

Department: Emergency Services

Location: 1850 Pioneer Trail, New Smyrna Beach

Division: Fire Rescue

Account Number: 140-540-5174

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

#### Description / Justification

Fire Station 23 will be relocated in order to more efficiently serve the southeast quadrant of the County. Fire Station 23 was built in 1983. In 2012, a portable building was moved to this location to provide more adequate conditions for personnel. The permanent building structure is no longer used except to house the fire apparatus.

The location of the new station will be determined based on a consultant assessment that reviewed the current fire station locations, forecasted future demand for service and made recommended changes to the current system.

Project Reference: None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Fire Rescue District Fund	0	0	0	0	650,000	7,700,000	8,350,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>7,700,000</b>	<b>8,350,000</b>	<b>0</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	0	7,700,000	7,700,000	0
Engineering	0	0	0	0	650,000	0	650,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>7,700,000</b>	<b>8,350,000</b>	<b>0</b>



**COUNTY OF VOLUSIA**  
**Fire Station 32 Remodel**

Department: Emergency Services

Location: 2850 Firehouse Rd. DeLand

Division: Fire Rescue

Account Number: 140-540-7000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

In fiscal year 2022-2023 Fire Rescue identified the need to remodel and renovate Fire Station 32. Several projects were budgeted for this station and due to the size and scope it was determined that it would be better for fiscal tracking to create this as a small capital project instead of several projects in the operating budget. This will renovate the kitchen and bathrooms at Fire Station 32.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Fire Rescue District Fund	0	250,000	0	0	0	0	250,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	250,000	0	0	0	0	250,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Fire Station 34 - Indian Mound - Renovations

Department: Emergency Services

Location: 1700 Enterprise/Osteen Road, Enterprise

Division: Fire Rescue

Account Number: 140-540-5171

Capital Project Schedule - Project Number: PP-FR-11

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Project includes addition and remodel to Fire Station 34-Indian Mound. The renovation will update the interior of the fire station to comply with current standards for gender privacy and building codes. Renovation to the existing building includes increasing the footprint to gain square footage for the fire station. Improvements to the building through this renovation will include upgrades to the electrical, plumbing, roof, and windows. This station was not built for 24/7 occupancy when originally constructed.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Fire Rescue District Fund	949,127	0	0	0	0	0	949,127	0
Total Revenues:	949,127	0	0	0	0	0	949,127	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	872,127	0	0	0	0	872,127	0
Design	77,000	0	0	0	0	0	77,000	0
Total Expenditures:	77,000	872,127	0	0	0	0	949,127	0

**COUNTY OF VOLUSIA**  
**Fire Station 41 Remodel**

Department: Emergency Services

Location: 5007 Central Ave., DeLeon Springs

Division: Fire Rescue

Account Number: 140-540-7000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Fire Rescue will be remodeling Station 41's kitchen and bathrooms for better working conditions for station personnel as well as for ADA accessibility and gender needs.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Fire Rescue District Fund	0	250,000	0	0	0	0	250,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	250,000	0	0	0	0	250,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Fire Station 47 Replacement**

Department: Emergency Services

Location: Ormond Beach

Division: Fire Rescue

Account Number: 140-540-5147

Capital Project Schedule - Project Number: PP-FR-02

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Fire Station 18 will be relocated to a more efficient location in Fire Impact Fee Zone 4 (northwest quadrant). The new station will be renamed Fire Station 47 based on new location. Fire Station 18 is a portable building that was purchased in 2005 and is staffed based on an agreement with Flagler County and is located in Flagler County.

The new station location will be based on availability of property within a five mile radius as approved by County Council during the 3/19/19 Fire Rescue Service Model Update. A consultant will review the current fire station locations and make recommendations.

Project Reference: Council Agenda Item #6487 (3/19/19) Service Level Update

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Fire Impact Fees	235,000	0	200,000	500,000	0	0	935,000	0
Fire Rescue District Fund	179,000	0	196,250	7,573,712	0	0	7,948,962	0
<b>Total Revenues:</b>	<b>414,000</b>	<b>0</b>	<b>396,250</b>	<b>8,073,712</b>	<b>0</b>	<b>0</b>	<b>8,883,962</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	8,073,712	0	0	8,073,712	0
Engineering	147,500	0	396,250	0	0	0	543,750	0
Land	0	267,000	0	0	0	0	267,000	0
<b>Total Expenditures:</b>	<b>147,500</b>	<b>267,000</b>	<b>396,250</b>	<b>8,073,712</b>	<b>0</b>	<b>0</b>	<b>8,884,462</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Fire Station Roof Replacement**

Department: Emergency Services

Location: 920 Glenwood Road, DeLand

Division: Fire Rescue

Account Number: 140-540-7000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Fire station roof replacement as identified by Facilities. Possible Station 46 for the budgeted fiscal year 2025-26.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Fire Rescue District Fund	0	0	0	40,000	0	0	40,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	0	40,000	0	0	40,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Training Facility - Burn Building Replacement

Department: Emergency Services

Location: 3889 Tiger Bay Rd. Daytona Beach

Division: Fire Rescue

Account Number: 140-540-2000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The burn building at the Fire Training Center is an aging building that is in need of replacement. Originally constructed when the training facility was opened the building has been used for many burn exercises and needs to be replaced for safety concerns.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Fire Rescue District Fund	0	0	0	0	2,100,000	0	2,100,000	0
Total Revenues:	0	0	0	0	2,100,000	0	2,100,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	0	2,100,000	0	2,100,000	0
Total Expenditures:	0	0	0	0	2,100,000	0	2,100,000	0

**COUNTY OF VOLUSIA**

**Training Facility - Restroom Replacement**

Department: Emergency Services

Location: 3889 Tiger Bay Road, Daytona Beach

Division: Fire Rescue

Account Number: 140-540-2000

Capital Project Schedule - Project Number: PP-FR-09

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

This project will add a restroom facility to the training center grounds. Currently there are no restrooms on the fire training grounds and port-o-lets have been rented for visitors to utilize. This is a significant issue when personnel are training with full gear and need to use the restrooms.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Fire Impact Fees	100,000	0	0	0	0	0	100,000	0
Fire Rescue District Fund	256,284	0	0	0	0	0	256,284	0
<b>Total Revenues:</b>	<b>356,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,284</b>	<b>0</b>

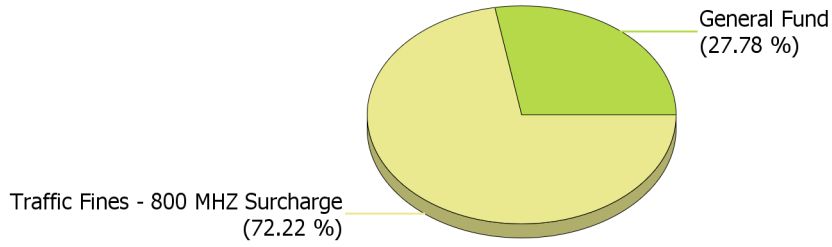
**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	356,284	0	0	0	0	356,284	0
<b>Total Expenditures:</b>	<b>0</b>	<b>356,284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>356,284</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Finance

### FY 2023-24 Revenues



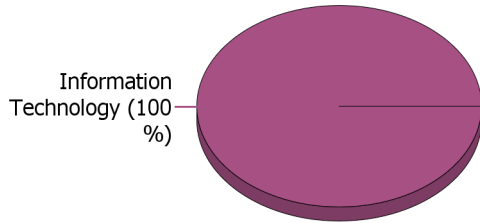
Revenue Source	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total	Funding TBD
General Fund	0	350,000	0	0	0	0	350,000	0
Traffic Fines - 800 MHZ Surcharge	0	910,000	0	0	0	0	910,000	0
Total Revenues:	0	1,260,000	0	0	0	0	1,260,000	0



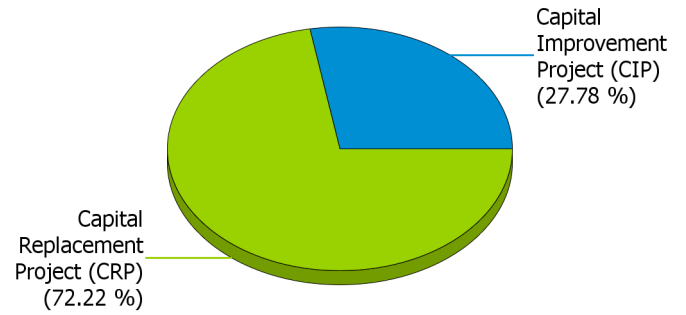
# COUNTY OF VOLUSIA

## Finance

**FY 2023-24 Division Expenditures**



**FY 2023-24 Capital Project Category**



Division	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total	Funding TBD
Information Technology	0	1,260,000	0	0	0	0	1,260,000	0
<b>Sum:</b>	<b>0</b>	<b>1,260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260,000</b>	<b>0</b>

Capital Project Category								
Capital Improvement Project (CIP)	0	350,000	0	0	0	0	350,000	0
Capital Replacement Project (CRP)	0	910,000	0	0	0	0	910,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>1,260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260,000</b>	<b>0</b>

## COUNTY OF VOLUSIA

### Finance - Information Technology

#### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
General Fund	0	350,000	0	0	0	0	350,000	0
Traffic Fines - 800 MHZ Surcharge	0	910,000	0	0	0	0	910,000	0
<b>TOTAL REVENUES</b>	<b>0</b>	<b>1,260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260,000</b>	<b>0</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
DeLeon Springs Radio Tower Replacement	0	910,000	0	0	0	0	910,000	0
Wifi System and Hardware	0	350,000	0	0	0	0	350,000	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>1,260,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,260,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## DeLeon Springs Radio Tower Replacement

Department: Finance

Location: DeLeon Springs Tower Site

Division: Information Technology

Account Number: 305-930-4605

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

### Description / Justification

This project is a companion to the 800 MHz Backbone Infrastructure Project. As part of the implementation of the new P25 radio system, the County will collaborate with experts and engineers to determine whether to replace the equipment on the current DeLeon Springs tower, or to construct a replacement tower instead. Currently, the County pays \$55,642 per year for a lease that escalates at 3% annually. At this rate of increase, by year 2034 annual rent will cost \$81,712.

Costs for a new 320 ft. tower are estimated to be \$910,000, without land. There is available county-owned property in the DeLeon Springs area for a tower site. If the County determines it is financially advantageous to build a tower, actual tower construction is projected to start in fiscal year 2023-24. The funding for the construction of this tower will come from the annual collections of 800 MHz surcharge revenue collected in this fund. Based on prior year collections and current year projections, the 800 MHz fund (305) will have collected a sufficient balance to cover the estimated cost of construction by fiscal year 2023-24.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Traffic Fines - 800 MHZ Surcharge	0	910,000	0	0	0	0	910,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>910,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	910,000	0	0	0	0	910,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>910,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>910,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Wifi System and Hardware**

Department: Finance

Location: Various Court Facilities

Division: Information Technology

Account Number: 001-310-6000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Requesting to replace the aging enterprise wireless hardware that supports the offices of the Public Defender, State attorney, Law Library, Court Services, Clerk of the Court, and the general public across four distinct locations. The current system is reaching end-of-support in July 2023. This upgrade is crucial for maintaining network stability, performance, and security; enhancing productivity and efficiency; futureproofing the infrastructure; and ensuring compliance with industry standards. By making this strategic investment, we will ensure the ongoing success and stability of these networks, while safeguarding the interests of the agencies that rely on these services.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	350,000	0	0	0	0	350,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	350,000	0	0	0	0	350,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>

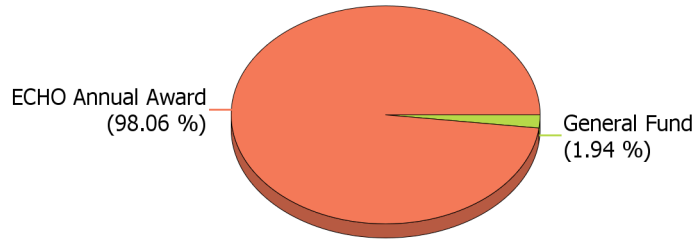
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# COUNTY OF VOLUSIA

## Growth & Resource Management

### FY 2023-24 Revenues

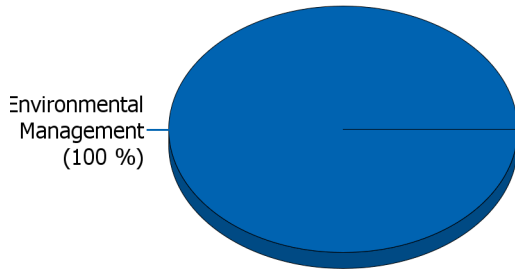


Revenue Source	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total	Funding TBD
ARPA Transition Fund	3,040,000	0	0	0	0	0	3,040,000	0
ECHO Annual Award	258,298	2,678,620	150,000	0	0	0	3,086,918	0
General Fund	124,895	53,000	0	0	0	65,000	242,895	0
<b>Total Revenues:</b>	<b>3,423,193</b>	<b>2,731,620</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>6,369,813</b>	<b>0</b>

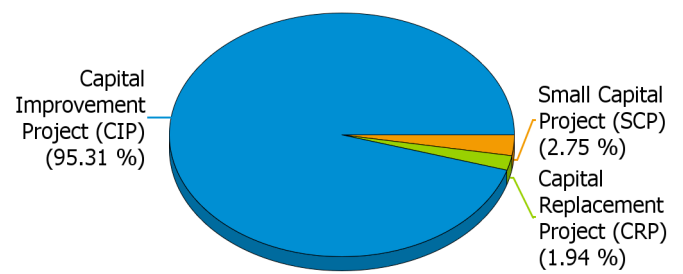
# COUNTY OF VOLUSIA

## Growth & Resource Management

FY 2023-24 Division Expenditures



FY 2023-24 Capital Project Category



Division	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total	Funding TBD
Environmental Management	3,423,193	2,731,620	150,000	0	0	65,000	6,369,813	0
<b>Sum:</b>	<b>3,423,193</b>	<b>2,731,620</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>6,369,813</b>	<b>0</b>

Capital Project Category								
Capital Improvement Project (CIP)	2,720,000	2,603,620	0	0	0	0	5,323,620	0
Capital Replacement Project (CRP)	95,000	53,000	150,000	0	0	0	298,000	0
Small Capital Project (SCP)	608,193	75,000	0	0	0	65,000	748,193	0
<b>Total Expenditures:</b>	<b>3,423,193</b>	<b>2,731,620</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>6,369,813</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Growth & Resource Management - Environmental Management

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
ARPA Transition Fund	3,040,000	0	0	0	0	0	3,040,000	0
ECHO Annual Award	258,298	2,678,620	150,000	0	0	0	3,086,918	0
General Fund	124,895	53,000	0	0	0	65,000	242,895	0
<b>TOTAL REVENUES</b>	<b>3,423,193</b>	<b>2,731,620</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>6,369,813</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Animal Hospital Imaging Building	0	0	0	0	0	65,000	65,000	0
Humpback Whale Skeleton Articulation	0	0	150,000	0	0	0	150,000	0
Laboratory Cabinets	0	3,000	0	0	0	0	3,000	0
Living Reef Environmental Education Exhibit/Coral Lab	50,000	75,000	0	0	0	0	125,000	0
Lyonia Environmental Center Exhibit Improvements	95,000	0	0	0	0	0	95,000	0
Marine Science Center - Bird Exhibit	483,193	0	0	0	0	0	483,193	0
Marine Science Center - Education Building	1,700,000	0	0	0	0	0	1,700,000	0
Marine Science Center Education Building	0	2,603,620	0	0	0	0	2,603,620	0
Marine Science Center - Living Reef and Coral Lab	75,000	0	0	0	0	0	75,000	0
Marine Science Center - Separation of Critical Spaces	500,000	0	0	0	0	0	500,000	0
Predator Control Screen	0	15,000	0	0	0	0	15,000	0
Shorebird Exhibit Roof	0	35,000	0	0	0	0	35,000	0
Turtle and Aquarium Quarantine Improvements	520,000	0	0	0	0	0	520,000	0
<b>TOTAL EXPENDITURES</b>	<b>3,423,193</b>	<b>2,731,620</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>6,369,813</b>	<b>0</b>



# COUNTY OF VOLUSIA

## Animal Hospital Imaging Building

Department: Growth & Resource Management

Location: 100 Lighthouse Drive, Ponce Inlet

Division: Environmental Management

Account Number: 001-210-2730

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

### Description / Justification

Design and engineering of a new 275 square foot building to house the Marine Science Center animal hospital imaging and diagnostic equipment; replaces asset number 193019, a pre-fabricated shed acquired in 2015.

Construction will be expected to begin in fiscal year 2028-29.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	0	0	0	65,000	65,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Design	0	0	0	0	0	65,000	65,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Humpback Whale Skeleton Articulation

Department: Growth & Resource Management

Location: 100 Lighthouse Drive, Ponce Inlet

Division: Environmental Management

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project includes improvement of an existing exhibit at the Marine Science Center by providing funding to assemble and hang the humpback whale skeleton in our collection, including 3-D printing of missing parts, and improving the interpretive signage of our cetacean exhibit. Funds are requested in fiscal year 2024-25.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	150,000	0	0	0	150,000	0
Total Revenues:	0	0	150,000	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	150,000	0	0	0	150,000	0
Total Expenditures:	0	0	150,000	0	0	0	150,000	0

COUNTY OF VOLUSIA

Laboratory Cabinets

Department: Growth & Resource Management

Location:

Division: Environmental Management

Account Number: 001-210-2101

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Enter data here

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	3,000	0	0	0	0	3,000	0
Total Revenues:	0	3,000	0	0	0	0	3,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	3,000	0	0	0	0	3,000	0
Total Expenditures:	0	3,000	0	0	0	0	3,000	0

## COUNTY OF VOLUSIA

### Living Reef Environmental Education Exhibit/Coral Lab

Department: Growth & Resource Management

Location: 100 Lighthouse Drive, Ponce Inlet

Division: Environmental Management

Account Number: 360-210-2705

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

#### Description / Justification

This project replaces an aging existing exhibit at the Marine Science Center with a new exhibit to highlight Florida's critical living reef habitats. The exhibit will include a working coral laboratory to expand our efforts and partnership with the Florida Reef Tract Program and provide students opportunities to research coral growth and husbandry. This project includes \$50,000 from prior years to construct a living shoreline exhibit.

Project Reference: None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	50,000	75,000	0	0	0	0	125,000	0
<b>Total Revenues:</b>	<b>50,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	50,000	75,000	0	0	0	0	125,000	0
<b>Total Expenditures:</b>	<b>50,000</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>0</b>

## COUNTY OF VOLUSIA

### Lyonia Environmental Center Exhibit Improvements

Department: Growth & Resource Management

Location: 1250 Eustace Avenue, Deltona

Division: Environmental Management

Account Number: 004-210-2010

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

#### Description / Justification

This project is to replace outdated exhibits at the Lyonia Environmental Center (LEC) including the welcome exhibit, the Islands of Life exhibit, and the sustainable development exhibit. Costs include storyboarding, design, and construction. The LEC also has \$150,000 in matching funds allocated from ECHO funding in prior years.

Project Reference: None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ARPA Transition Fund	95,000	0	0	0	0	0	95,000	0
<b>Total Revenues:</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	95,000	0	0	0	0	0	95,000	0
<b>Total Expenditures:</b>	<b>95,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>95,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Marine Science Center - Bird Exhibit**

Department: Growth & Resource Management

Location: 100 Lighthouse Drive, Ponce Inlet

Division: Environmental Management

Account Number: 303-930-2701

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Bird rehabilitation space - construction of a new bird exhibit to replace the current "raptor row" of exhibits.

Funds for this project were originally available in fiscal year 2021-22, but the project has not yet been completed, so the funds will be carried over into fiscal year 2023-24. Final completion is expected in November 2023.

As approved by County Council, per the Volusia County Code of Ordinances, Section 2.241(b)(7) Lapse of Appropriations, Appropriations for capital projects and federal, state or local grants shall continue in force until the purposes for which they were made have been accomplished or abandoned; the purpose of any appropriation shall be deemed abandoned if three years pass without any disbursement or encumbrance of the appropriation unless reappropriated by the County Council.

Project Reference: ARPA Transition Fund Project # GR-EM-02, ECHO Grant #21-04, County Council approved \$125,000 donation from Friends of the Marine Science Center on November 16, 2021.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ARPA Transition Fund	150,000	0	0	0	0	0	150,000	0
ECHO Annual Award	208,298	0	0	0	0	0	208,298	0
General Fund	124,895	0	0	0	0	0	124,895	0
<b>Total Revenues:</b>	<b>483,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>483,193</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Other	483,193	0	0	0	0	0	483,193	0
<b>Total Expenditures:</b>	<b>483,193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>483,193</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Marine Science Center - Education Building**

Department: Growth & Resource Management

Location: 100 Lighthouse Drive, Ponce Inlet

Division: Environmental Management

Account Number: 303-930-2706

Capital Project Schedule - Project Number: PW-MSC-02

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Construction of new, stand-alone Education Building

Funds for this project were originally available in fiscal year 2021-22, but the project has not yet been completed, so the funds will be carried over into fiscal year 2023-24.

This project also has ECHO direct expenditure funding of \$2,603,620 budgeted in 360-210-2706.

As approved by County Council, per the Volusia County Code of Ordinances, Section 2.241(b)(7) Lapse of Appropriations, Appropriations for capital projects and federal, state or local grants shall continue in force until the purposes for which they were made have been accomplished or abandoned; the purpose of any appropriation shall be deemed abandoned if three years pass without any disbursement or encumbrance of the appropriation unless reappropriated by the County Council.

Project Reference: ARPA Transition Fund Project # GR-EM-05

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ARPA Transition Fund	1,700,000	0	0	0	0	0	1,700,000	0
<b>Total Revenues:</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	1,602,485	0	0	0	0	0	1,602,485	0
Engineering	97,515	0	0	0	0	0	97,515	0
<b>Total Expenditures:</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Marine Science Center Education Building**

Department: Growth & Resource Management

Location: 100 Lighthouse Drive, Ponce Inlet

Division: Environmental Management

Account Number: 360-210-2706

Capital Project Schedule - Project Number: PW-MSC-02

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

The new Marine Science Center (MSC) Education Building will provide new space for MSC educational programming and school field trips. The current 550 square foot classroom serves as a dual-purpose space for popular live animal programs and as a wet lab for school field trips and summer camps. The current classroom is consistently standing room only for guests seeking to view presentations. The new education classroom will be approximately 1,500 square feet and have the capability to divide the space into presentation and classroom spaces with a sound dampening divider. The new space will also include presentation and teaching audio-visual equipment, artifacts, and outside deck to view the gopher tortoise habitat, lighthouse, and surrounding maritime hammock. The building design will ensure the classroom addition is seamlessly integrated into the main building. A renovation of the interior main building spaces will improve visitor flow through the exhibits, classroom, and auxiliary visitor spaces.

The architecture and engineering design portion of the project is 90 percent complete and is under the Town of Ponce Inlet Development Review. A General Contractor Construction Manager has been selected for the project to estimate a guaranteed maximum cost and supervise the construction. We anticipate the Town of Ponce Inlet Development Review to be completed at the end of October 2023 and the project going out to construction bid in January 2024. We estimate the building permit and notice to proceed being issued in June 2024 and construction beginning in July 2024. Completion of construction should be in August 2025.

As approved by Council, per Volusia County Code, Section 2.241 (b) (7) Lapse of Appropriations: "Appropriations for capital projects and federal, state or local grants shall continue in force for the purposes for which they were made have been accomplished or abandoned; the purpose of any appropriation shall be deemed abandoned if three years pass without any disbursement or encumbrance of the appropriation unless reappropriated by Council".

This project also has \$1,7000,000 of ARPA transition funding budgeted in 303-930-2706.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	2,603,620	0	0	0	0	2,603,620	0
<b>Total Revenues:</b>	<b>0</b>	<b>2,603,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,603,620</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	2,603,620	0	0	0	0	2,603,620	0
<b>Total Expenditures:</b>	<b>0</b>	<b>2,603,620</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,603,620</b>	<b>0</b>



**COUNTY OF VOLUSIA**

**Marine Science Center - Living Reef and Coral Lab**

Department: Growth & Resource Management

Location: 100 Lighthouse Drive, Ponce Inlet

Division: Environmental Management

Account Number: 303-930-2705

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Exhibit Improvements - Replace aging exhibits with innovative learning opportunities that detail prevailing environmental issues.

Funds for this project were originally available in fiscal year 2021-22, but the project has not yet been completed, so the funds will be carried over into fiscal year 2023-24.

As approved by County Council, per the Volusia County Code of Ordinances, Section 2.241(b)(7) Lapse of Appropriations, Appropriations for capital projects and federal, state or local grants shall continue in force until the purposes for which they were made have been accomplished or abandoned; the purpose of any appropriation shall be deemed abandoned if three years pass without any disbursement or encumbrance of the appropriation unless reappropriated by the County Council.

Project Reference: ARPA Transition Fund Project #GR-EM-04

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ARPA Transition Fund	75,000	0	0	0	0	0	75,000	0
<b>Total Revenues:</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	75,000	0	0	0	0	0	75,000	0
<b>Total Expenditures:</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Marine Science Center - Separation of Critical Spaces**

Department: Growth & Resource Management

Location: 100 Lighthouse Drive, Ponce Inlet

Division: Environmental Management

Account Number: 303-930-2703

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Separation of critical spaces - Construction of a sea turtle and aquarium department commissary and renovation of existing commissary space.

Funds for this project were originally available in fiscal year 2021-22, but the project has not yet been completed, so the funds will be carried over into fiscal year 2023-24. Final completion is expected by January 2024.

As approved by County Council, per the Volusia County Code of Ordinances, Section 2.241(b)(7) Lapse of Appropriations, Appropriations for capital projects and federal, state or local grants shall continue in force until the purposes for which they were made have been accomplished or abandoned; the purpose of any appropriation shall be deemed abandoned if three years pass without any disbursement or encumbrance of the appropriation unless reappropriated by the County Council.

Project Reference: ARPA Transition Fund Project #GR-EM-01

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ARPA Transition Fund	500,000	0	0	0	0	0	500,000	0
<b>Total Revenues:</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	500,000	0	0	0	0	0	500,000	0
<b>Total Expenditures:</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Predator Control Screen**

Department: Growth & Resource Management

Location: 100 Lighthouse Drive, Ponce Inlet

Division: Environmental Management

Account Number: 178-210-2730

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Replacement of the Marine Science Center bird enclosure predator control screen and wood trim. The predator control screen is corroded and must be repaired to meet new US Department of Agriculture bird enclosure standards.

This project is funded in the General Fund and will be spent in fiscal year 2023-24 from the new Beach Management Fund (178-210-2730).

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	15,000	0	0	0	0	15,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	15,000	0	0	0	0	15,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Shorebird Exhibit Roof**

Department: Growth & Resource Management

Location: 100 Lighthouse Drive, Ponce Inlet

Division: Environmental Management

Account Number: 178-210-2730

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

The Marine Science Center shorebird exhibit roof is in need of significant reinforcement and repair including pre-engineered beam to support roof trusses.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	35,000	0	0	0	0	35,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	35,000	0	0	0	0	35,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>

## COUNTY OF VOLUSIA

### Turtle and Aquarium Quarantine Improvements

Department: Growth & Resource Management

Location: 100 Lighthouse Drive, Ponce Inlet

Division: Environmental Management

Account Number: 303-930-2704

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

#### Description / Justification

Design and construction of a new turtle quarantine roof to protect the rehabilitation pools and deck extension with roof to house expanded fish quarantine system.

Funds for this project were originally available in fiscal year 2021-22, but the project has not yet been completed, so the funds will be carried over into fiscal year 2023-24. The turtle quarantine roof is expected to be complete in fiscal year 2023-24. The deck extension will be constructed concurrent with the Education Building (303-930-2706).

As approved by County Council, per the Volusia County Code of Ordinances, Section 2.241(b)(7) Lapse of Appropriations, Appropriations for capital projects and federal, state or local grants shall continue in force until the purposes for which they were made have been accomplished or abandoned; the purpose of any appropriation shall be deemed abandoned if three years pass without any disbursement or encumbrance of the appropriation unless reappropriated by the County Council.

Project Reference: ARPA Transition Fund Project # GR-EM-03

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ARPA Transition Fund	520,000	0	0	0	0	0	520,000	0
<b>Total Revenues:</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>	<b>0</b>

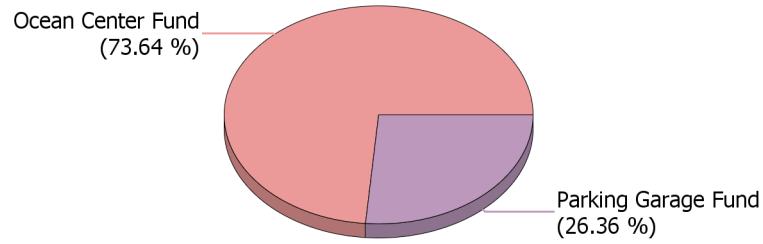
#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	520,000	0	0	0	0	0	520,000	0
<b>Total Expenditures:</b>	<b>520,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>520,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Ocean Center

### FY 2023-24 Revenues

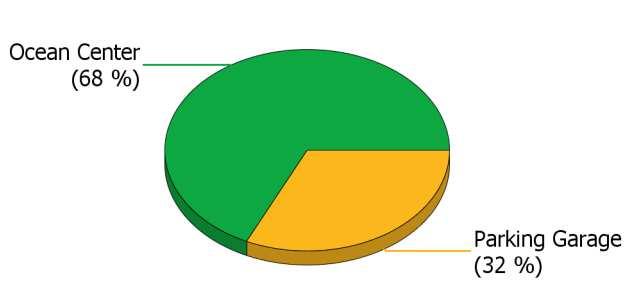


Revenue Source	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total	Funding TBD
Ocean Center Fund	1,049,701	5,549,442	10,124,250	11,126,749	1,285,000	8,865,000	38,000,142	0
Parking Garage Fund	1,050,000	1,986,000	2,250,000	2,295,000	1,000,000	30,000	8,611,000	0
Total Revenues:	2,099,701	7,535,442	12,374,250	13,421,749	2,285,000	8,895,000	46,611,142	0

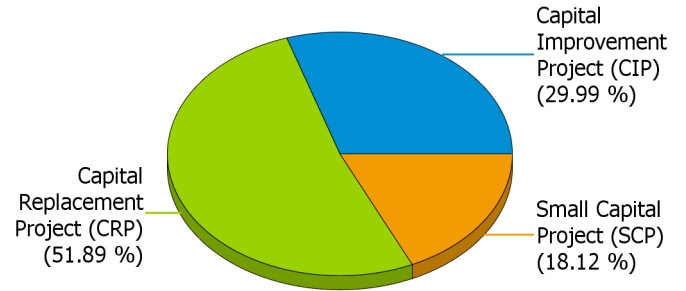
# COUNTY OF VOLUSIA

## Ocean Center

FY 2023-24 Division Expenditures



FY 2023-24 Capital Project Category



Division	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total	Funding TBD
Ocean Center	1,049,701	5,549,442	10,124,250	11,126,749	1,285,000	8,865,000	38,000,142	0
Parking Garage	425,000	2,611,000	2,250,000	2,295,000	1,000,000	30,000	8,611,000	0
<b>Sum:</b>	<b>1,474,701</b>	<b>8,160,442</b>	<b>12,374,250</b>	<b>13,421,749</b>	<b>2,285,000</b>	<b>8,895,000</b>	<b>46,611,142</b>	<b>0</b>

Capital Project Category								
Capital Improvement Project (CIP)	550,000	2,447,037	7,949,250	3,961,749	2,150,000	4,000,000	21,058,036	0
Capital Replacement Project (CRP)	924,701	4,234,700	4,425,000	9,460,000	135,000	4,895,000	24,074,401	0
Small Capital Project (SCP)	0	1,478,705	0	0	0	0	1,478,705	0
<b>Total Expenditures:</b>	<b>1,474,701</b>	<b>8,160,442</b>	<b>12,374,250</b>	<b>13,421,749</b>	<b>2,285,000</b>	<b>8,895,000</b>	<b>46,611,142</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Ocean Center - Ocean Center

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Ocean Center Fund	1,049,701	5,549,442	10,124,250	11,126,749	1,285,000	8,865,000	38,000,142	0
<b>TOTAL REVENUES</b>	<b>1,049,701</b>	<b>5,549,442</b>	<b>10,124,250</b>	<b>11,126,749</b>	<b>1,285,000</b>	<b>8,865,000</b>	<b>38,000,142</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Arena Floor Restoration	0	0	0	0	1,050,000	0	1,050,000	0
Arena Mezzanine Concourse Restroom Remodel	200,000	1,000,000	0	0	25,000	500,000	1,725,000	0
Arena Seat Replacement	0	0	800,000	8,000,000	0	0	8,800,000	0
Ballroom Airwall Replacement	420,300	458,700	0	0	0	0	879,000	0
Basketball Floor Replacement	0	175,000	0	0	0	0	175,000	0
Bicycle Barricades	0	0	0	0	0	30,000	30,000	0
Carpet Replacement	0	15,000	1,800,000	0	0	0	1,815,000	0
Demand Chiller Flow Optimization	0	183,441	0	0	0	0	183,441	0
Demand Control Ventilation	0	47,037	0	0	0	0	47,037	0
Dynamic Variable Air Volume Optimization	0	32,875	0	0	0	0	32,875	0
Electrical - Power Distribution Replacement	250,000	1,000,000	2,916,749	2,916,749	0	0	7,083,498	0
Exhibit Hall Roof Replacement	0	0	0	0	100,000	4,000,000	4,100,000	0
Exterior Building Repairs and Painting	0	350,000	0	0	0	0	350,000	0
Exterior Door Replacement	179,401	50,000	50,000	50,000	50,000	50,000	429,401	0
High Efficiency Transformers	0	226,476	0	0	0	0	226,476	0
Interior Door Replacement	0	15,000	100,000	35,000	35,000	35,000	220,000	0
Lighting Retrofit	0	808,113	0	0	0	0	808,113	0
Loading Dock Levelers	0	25,000	25,000	25,000	0	0	75,000	0
Metasys System Upgrade	0	127,800	0	0	0	0	127,800	0
Mobile Electric Distribution Station Replacement	0	200,000	0	0	0	0	200,000	0
Overhead Rollup Door Replacement	0	100,000	100,000	100,000	0	0	300,000	0



# COUNTY OF VOLUSIA

## Ocean Center - Ocean Center

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Pipe and Drape	0	0	0	0	0	50,000	50,000	0
Portable Risers	0	45,000	0	0	0	0	45,000	0
Replacement Chillers and Pumps	0	0	0	0	25,000	4,200,000	4,225,000	0
Reseal Exhibit Hall Floor	0	0	300,000	0	0	0	300,000	0
Solar Panels - Arena Roof	0	400,000	4,032,501	0	0	0	4,432,501	0
Stage Skirting	0	15,000	0	0	0	0	15,000	0
Upgrade Lighting Control System	0	100,000	0	0	0	0	100,000	0
Wi-Fi System Replacement	0	175,000	0	0	0	0	175,000	0
<b>TOTAL EXPENDITURES</b>	<b>1,049,701</b>	<b>5,549,442</b>	<b>10,124,250</b>	<b>11,126,749</b>	<b>1,285,000</b>	<b>8,865,000</b>	<b>38,000,142</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Arena Floor Restoration

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4328

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

### Description / Justification

The original arena floor is in need of restoration due to aging and normal wear from use. Currently, there are areas where degraded rebar is visible, spalling around the electrical floor boxes, exposed joints are weakening and the urethane finish has worn off. Repairs and sealant are needed for approximately 42,000 square feet of flooring.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	0	0	0	1,050,000	0	1,050,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	1,000,000	0	1,000,000	0
Engineering	0	0	0	0	50,000	0	50,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>	<b>1,050,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Arena Mezzanine Concourse Restroom Remodel

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4312

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The 12 original restrooms on the mezzanine level and concourse are in need of updates. Remodel will bring them to the same level as the rest of the building's public areas.

Fiscal year 2027-28 includes remodel of remaining eleven original restrooms to the same level as rest of the building's public areas. Locations are: 6 dressing rooms, 1 EVAC, 2 show offices, 2 employees.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	200,000	1,000,000	0	0	25,000	500,000	1,725,000	0
<b>Total Revenues:</b>	<b>200,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>500,000</b>	<b>1,725,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	1,000,000	0	0	0	500,000	1,500,000	0
Engineering	200,000	0	0	0	25,000	0	225,000	0
<b>Total Expenditures:</b>	<b>200,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>500,000</b>	<b>1,725,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Arena Seat Replacement**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4313

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Replacement is needed for the upper bowl seats in the arena which are the original seating in the building. Currently, seating is obsolete and parts are unavailable. Replacement of the lower bowl telescopic seating is 15-20 years old and there are approximately 250 seats that are inoperative and others are showing signs of normal aging. Project will include wider aisles, a safety rail for the upper bowl and upgraded aisle lighting.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	0	800,000	8,000,000	0	0	8,800,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>8,800,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	8,000,000	0	0	8,000,000	0
Engineering	0	0	800,000	0	0	0	800,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>8,800,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Ballroom Airwall Replacement**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4308

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Replace the movable partition walls in the ballroom. Current walls are 30 years old and are in need of replacement.

A portion of funding for this project was appropriated in prior years and estimated in fiscal year 2022-23. Design is encumbered and will carry forward in the new year. Construction has not commenced at the time of this publication; therefore, it will be reappropriated in fiscal year 2023-24 for project completion. Original task assignment for this project was issued in fiscal year 2018-19 with an estimated project cost of \$420,300. The scope of the work was increased as far as the quantity of partitions and the number of doors to be included. Along with the increased cost of the materials, the total project cost is now \$879,000.

As approved by Council, per Volusia County Code, Section 2.241 (b) (7) Lapse of Appropriations: "Appropriations for capital projects and federal, state or local grants shall continue in force for the purposes for which they were made have been accomplished or abandoned; the purpose of any appropriation shall be deemed abandoned if three years pass without any disbursement or encumbrance of the appropriation unless reappropriated by Council".

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	420,300	458,700	0	0	0	0	879,000	0
<b>Total Revenues:</b>	<b>420,300</b>	<b>458,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>879,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Other	400,000	423,500	0	0	0	0	823,500	0
Design	20,300	35,200	0	0	0	0	55,500	0
<b>Total Expenditures:</b>	<b>420,300</b>	<b>458,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>879,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Basketball Floor Replacement**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 118-130-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Current basketball floors are 30 years old. Floors have been periodically refurbished but need replacement due to natural damages and surface inconsistencies from heavy use over time.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	175,000	0	0	0	0	175,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	175,000	0	0	0	0	175,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Bicycle Barricades

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 118-130-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replacement of damaged bicycle barricades used to provide an effective partition for crowd control and pedestrian traffic.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	0	0	0	0	30,000	30,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	0	0	30,000	30,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Carpet Replacement**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4316

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Replacement of carpet from 2008 which is showing signs of aging from heavy traffic during events. Several areas are damaged and beyond repair.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	15,000	1,800,000	0	0	0	1,815,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>15,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,815,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	1,800,000	0	0	0	1,800,000	0
Design	0	15,000	0	0	0	0	15,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>15,000</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,815,000</b>	<b>0</b>



**COUNTY OF VOLUSIA**  
**Demand Chiller Flow Optimization**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4332

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Shared cost of automation and electrical projects identified through Siemens' energy audit. One-third split with County and Court Facilities. Project will optimize chiller water flow at the Ocean Center. Savings will be recognized annually with a simplified payback of 7.7 years.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	183,441	0	0	0	0	183,441	0
<b>Total Revenues:</b>	<b>0</b>	<b>183,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,441</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Engineering	0	16,700	0	0	0	0	16,700	0
Improvements Other Than Buildings	0	166,741	0	0	0	0	166,741	0
<b>Total Expenditures:</b>	<b>0</b>	<b>183,441</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>183,441</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Demand Control Ventilation**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4330

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Shared cost of automation and electrical projects identified through Seimens' energy audit. One-third split with County and Court Facilities. Project will provide optimized outside air intake which is projected to save annual energy usage with a simplified pay back of 2 years.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	47,037	0	0	0	0	47,037	0
<b>Total Revenues:</b>	<b>0</b>	<b>47,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,037</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Engineering	0	4,300	0	0	0	0	4,300	0
Improvements Other Than Buildings	0	42,737	0	0	0	0	42,737	0
<b>Total Expenditures:</b>	<b>0</b>	<b>47,037</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,037</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Dynamic Variable Air Volume Optimization**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4331

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Shared cost of automation and electrical projects identified through Seimens' energy audit. One-third split with County and Court Facilities. Project will optimize air flow and provide annual savings with a simplified payback of 0.9 years.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	32,875	0	0	0	0	32,875	0
<b>Total Revenues:</b>	<b>0</b>	<b>32,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,875</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Engineering	0	3,000	0	0	0	0	3,000	0
Improvements Other Than Buildings	0	29,875	0	0	0	0	29,875	0
<b>Total Expenditures:</b>	<b>0</b>	<b>32,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,875</b>	<b>0</b>

COUNTY OF VOLUSIA

Electrical - Power Distribution Replacement

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4317

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

The 480v 3 phase main switch gear and associated electrical sub-panels of that are prevalent throughout the building. The panels are 35 years old. The product is no longer serviced, and parts cannot be purchased from the manufacturer.

Funding for engineering portion of this project was appropriated in prior years and estimated in full in fiscal year 2022-23 but has not commenced at the time of this publication; therefore, it will be reappropriated in fiscal year 2023-24 for project completion.

As approved by Council, per Volusia County Code, Section 2.241 (b) (7) Lapse of Appropriations: "Appropriations for capital projects and federal, state or local grants shall continue in force for the purposes for which they were made have been accomplished or abandoned; the purpose of any appropriation shall be deemed abandoned if three years pass without any disbursement or encumbrance of the appropriation unless reappropriated by Council".

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	250,000	1,000,000	2,916,749	2,916,749	0	0	7,083,498	0
Total Revenues:	250,000	1,000,000	2,916,749	2,916,749	0	0	7,083,498	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Other	0	1,000,000	2,916,749	2,916,749	0	0	6,833,498	0
Engineering	250,000	0	0	0	0	0	250,000	0
Total Expenditures:	250,000	1,000,000	2,916,749	2,916,749	0	0	7,083,498	0

**COUNTY OF VOLUSIA**  
**Exhibit Hall Roof Replacement**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4325

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

The 2008 Ocean Center expansion included the addition of the 93,000 square feet Exhibit Hall. The roof will be 20 years old and in need of repair or replacement.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	0	0	0	100,000	4,000,000	4,100,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>4,000,000</b>	<b>4,100,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	0	4,000,000	4,000,000	0
Engineering	0	0	0	0	100,000	0	100,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>4,000,000</b>	<b>4,100,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Exterior Building Repairs and Painting**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4300

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Coastal conditions' wear on the exterior of the Ocean Center complex has resulted in deterioration. The building is in need of minor caulking and painting.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	350,000	0	0	0	0	350,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	350,000	0	0	0	0	350,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Exterior Door Replacement**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4309

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

The exterior doors in the east lobby of the Ocean Center have been damaged numerous times due to the winds that come off of the ocean. The scope of this project will replace these swing type doors with automatic bi-parting sliding doors. Additionally, the doors installed during the expansion have steel latching mechanisms that have corroded extensively due to the climate and environment. The scope of this project would upgrade these latching mechanisms to stainless steel.

Funding for a portion of this project was appropriated in prior years and estimated in full in fiscal year 2021-22. The work has not commenced at the time of this publication, therefore it will be reappropriated in fiscal year 2022-23 for project completion.

As approved by Council, per Volusia County Code, Section 2.241 (b) (7) Lapse of Appropriations: "Appropriations for capital projects and federal, state or local grants shall continue in force for the purposes for which they were made have been accomplished or abandoned; the purpose of any appropriation shall be deemed abandoned if three years pass without any disbursement or encumbrance of the appropriation unless reappropriated by Council".

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	179,401	50,000	50,000	50,000	50,000	50,000	429,401	0
<b>Total Revenues:</b>	<b>179,401</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>429,401</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	179,401	50,000	50,000	50,000	50,000	50,000	429,401	0
<b>Total Expenditures:</b>	<b>179,401</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>429,401</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**High Efficiency Transformers**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4334

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Shared cost of automation and electrical projects identified through Seimens' energy audit. One-third split with County and Court Facilities. This project installs high efficiency transformers which reduce energy loss, noise, and heat. Additionally, they improve facility resiliency by replacing the current aging transformers. Annual savings will be recognized in energy costs with a simplified payback period of 21.1 years.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	226,476	0	0	0	0	226,476	0
<b>Total Revenues:</b>	<b>0</b>	<b>226,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,476</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Engineering	0	20,600	0	0	0	0	20,600	0
Improvements Other Than Buildings	0	205,876	0	0	0	0	205,876	0
<b>Total Expenditures:</b>	<b>0</b>	<b>226,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,476</b>	<b>0</b>



**COUNTY OF VOLUSIA**  
**Interior Door Replacement**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4309

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

To replace original interior doors due to aging. Funds included throughout the forecast period as a systematic program to replace doors in the worst condition first.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	15,000	100,000	35,000	35,000	35,000	220,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>15,000</b>	<b>100,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>220,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	15,000	100,000	35,000	35,000	35,000	220,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>15,000</b>	<b>100,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>220,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Lighting Retrofit

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4333

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

### Description / Justification

Shared cost of automation and electrical projects identified through Seimens' energy audit. One-third split with County and Court Facilities. The investment grade audit identified that 88% of the Ocean Center's existing can be upgraded to LED. The project will reflect annual energy savings and O&M cost savings with a 10-year payback.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	808,113	0	0	0	0	808,113	0
<b>Total Revenues:</b>	<b>0</b>	<b>808,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>808,113</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Engineering	0	8,000	0	0	0	0	8,000	0
Improvements Other Than Buildings	0	800,113	0	0	0	0	800,113	0
<b>Total Expenditures:</b>	<b>0</b>	<b>808,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>808,113</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Loading Dock Levelers**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 118-130-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Replace the six Exhibit Hall loading dock pneumatic dock levelers, two per year. The current levelers were installed in 2009, and with heavy use and oceanside weather conditions, they are showing signs of deterioration. The useful life expectancy of levelers is approximately ten years.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	25,000	25,000	25,000	0	0	75,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	25,000	25,000	25,000	0	0	75,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Metasys System Upgrade**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 118-130-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Replacement engines and upgraded software that control the building's HVAC system. Our current system is obsolete. The system increases efficiency and energy management throughout the building.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	127,800	0	0	0	0	127,800	0
<b>Total Revenues:</b>	<b>0</b>	<b>127,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,800</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	127,800	0	0	0	0	127,800	0
<b>Total Expenditures:</b>	<b>0</b>	<b>127,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>127,800</b>	<b>0</b>

## COUNTY OF VOLUSIA

### Mobile Electric Distribution Station Replacement

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4323

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

#### Description / Justification

Aging electrical components to include panels and cords on electric utility carts need to be replaced. Units are used throughout the complex to distribute electricity to clients during events.

Project Reference: None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	200,000	0	0	0	0	200,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Other	0	200,000	0	0	0	0	200,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Overhead Rollup Door Replacement**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4309

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

To replace original rollup doors due to aging. There are six roll up doors located on the exhibit hall loading bays that are being replaced, two per year. This will be budgeted over three years, with the doors in worst condition being replaced first.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	100,000	100,000	100,000	0	0	300,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	100,000	100,000	100,000	0	0	300,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Pipe and Drape

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 118-130-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

### Description / Justification

Replacement of aging pipe and drape used during events for event backdrops, crowd control and to temporarily cover distracting features.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	0	0	0	0	50,000	50,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	0	0	50,000	50,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Portable Risers

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 118-130-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

### Description / Justification

Replacement of bleachers used for audience seating during events. Seating capacity - 144

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	45,000	0	0	0	0	45,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	45,000	0	0	0	0	45,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>



**COUNTY OF VOLUSIA**  
**Replacement Chillers and Pumps**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4326

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Replacement of chiller #1, 800 ton unit - approximately \$1.5million; Chiller #2, 1,200 ton unit - approximately \$2.7million. Chiller #1 was installed with start up date in 2005 and chiller #2 in 2008.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	0	0	0	25,000	4,200,000	4,225,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>4,200,000</b>	<b>4,225,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	0	4,200,000	4,200,000	0
Design	0	0	0	0	25,000	0	25,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>4,200,000</b>	<b>4,225,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Reseal Exhibit Hall Floor**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 118-130-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Reseal Exhibit Hall floor. Approximately 93,000 square feet. The application of sealant enhances the floors durability, protects against moisture and aids in prevention of cracks and pitting.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	0	300,000	0	0	0	300,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	300,000	0	0	0	300,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Solar Panels - Arena Roof**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4329

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Installation of solar panels on Ocean Center's arena roof. The project is projected to save \$263,928 annually with a simplified payback of 15.3 years.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	400,000	4,032,501	0	0	0	4,432,501	0
<b>Total Revenues:</b>	<b>0</b>	<b>400,000</b>	<b>4,032,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,432,501</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Engineering	0	400,000	0	0	0	0	400,000	0
Improvements Other Than Buildings	0	0	4,032,501	0	0	0	4,032,501	0
<b>Total Expenditures:</b>	<b>0</b>	<b>400,000</b>	<b>4,032,501</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,432,501</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Stage Skirting

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 118-130-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

### Description / Justification

Replacement of skirting used during events. Current skirting is showing signs of aging.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	15,000	0	0	0	0	15,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	15,000	0	0	0	0	15,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Upgrade Lighting Control System**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4327

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

The current controller in the Exhibit Hall and Meeting Rooms is no longer supported through the recently added (project estimated to be completed during fiscal year 2022-23) Arena and Ballroom Lighting System. This will upgrade the existing Lutron Grafik 7000 system that services the exhibit hall and meeting rooms to Quantum and will be added to the Arena and Ballroom server.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	100,000	0	0	0	0	100,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	100,000	0	0	0	0	100,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Wi-Fi System Replacement**

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4300

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

The Ocean Center's current Wi-Fi system is at end of life and speed is limited due to its age. High speed systems are an expected part of infrastructure and amenities offered at modern convention facilities for both event attendees and those managing large events in our venue.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ocean Center Fund	0	175,000	0	0	0	0	175,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	175,000	0	0	0	0	175,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Ocean Center - Parking Garage

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Parking Garage Fund	1,050,000	1,986,000	2,250,000	2,295,000	1,000,000	30,000	8,611,000	0
<b>TOTAL REVENUES</b>	<b>1,050,000</b>	<b>1,986,000</b>	<b>2,250,000</b>	<b>2,295,000</b>	<b>1,000,000</b>	<b>30,000</b>	<b>8,611,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Deck Rehabilitation Levels 3-5	0	250,000	1,250,000	1,250,000	0	0	2,750,000	0
Garage Exterior Building Repairs	125,000	1,250,000	0	0	0	0	1,375,000	0
Mechanical, Electrical & Plumbing Upgrades	300,000	1,000,000	1,000,000	1,000,000	0	0	3,300,000	0
Parking Garage Elevator Moderization	0	0	0	45,000	1,000,000	0	1,045,000	0
Reseal & Restripe Parking Lots	0	30,000	0	0	0	30,000	60,000	0
Surface Lot Lighting Fixtures	0	81,000	0	0	0	0	81,000	0
<b>TOTAL EXPENDITURES</b>	<b>425,000</b>	<b>2,611,000</b>	<b>2,250,000</b>	<b>2,295,000</b>	<b>1,000,000</b>	<b>30,000</b>	<b>8,611,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Deck Rehabilitation Levels 3-5

Department: Ocean Center

Location: Parking Garage, Daytona Beach

Division: Parking Garage

Account Number: 475-130-2500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

To maintain integrity of the structure, the Ocean Center Parking Garage's phased project continues. The final phase of deck rehabilitation is for levels 3-5. Repair is needed due to aging, regular use, and coastal conditions. Concrete decks have areas of spalling, failed dampening wells, damaged expansion joints, and cracking.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Parking Garage Fund	0	250,000	1,250,000	1,250,000	0	0	2,750,000	0
Total Revenues:	0	250,000	1,250,000	1,250,000	0	0	2,750,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	1,250,000	1,250,000	0	0	2,500,000	0
Engineering	0	250,000	0	0	0	0	250,000	0
Total Expenditures:	0	250,000	1,250,000	1,250,000	0	0	2,750,000	0



**COUNTY OF VOLUSIA**  
**Garage Exterior Building Repairs**

Department: Ocean Center

Location: Parking Garage, Daytona Beach

Division: Parking Garage

Account Number: 475-130-2500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

The Ocean Center Parking Garage is two blocks long, and six stories high. The building exterior needs minor repairs to include caulking of hundreds of joints, and resealing prior to the entire building being repainted.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Parking Garage Fund	750,000	625,000	0	0	0	0	1,375,000	0
<b>Total Revenues:</b>	<b>750,000</b>	<b>625,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	1,250,000	0	0	0	0	1,250,000	0
Engineering	125,000	0	0	0	0	0	125,000	0
<b>Total Expenditures:</b>	<b>125,000</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,375,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Mechanical, Electrical & Plumbing Upgrades

Department: Ocean Center

Location: Parking Garage, Daytona Beach

Division: Parking Garage

Account Number: 475-130-2500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Upgrades are needed due to aging and coastal conditions. There are current plumbing systems that are corroded as well as areas of existing conduit that are degraded. All electrical conduit will be replaced. All plumbing will be refurbished or replaced.

Partial funding for this project was appropriated in prior years and estimated in full in fiscal year 2022-23. A portion of the engineering and construction will be reappropriated in fiscal year 2023-24 for project completion.

As approved by Council, per Volusia County Code, Section 2.241 (b) (7) Lapse of Appropriations: "Appropriations for capital projects and federal, state or local grants shall continue in force for the purposes for which they were made have been accomplished or abandoned; the purpose of any appropriation shall be deemed abandoned if three years pass without any disbursement or encumbrance of the appropriation unless reappropriated by Council".

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Parking Garage Fund	300,000	1,000,000	1,000,000	1,000,000	0	0	3,300,000	0
Total Revenues:	300,000	1,000,000	1,000,000	1,000,000	0	0	3,300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	200,000	800,000	1,000,000	1,000,000	0	0	3,000,000	0
Engineering	100,000	200,000	0	0	0	0	300,000	0
Total Expenditures:	300,000	1,000,000	1,000,000	1,000,000	0	0	3,300,000	0

**COUNTY OF VOLUSIA**  
**Parking Garage Elevator Moderization**

Department: Ocean Center

Location: Parking Garage, Ocean Center

Division: Parking Garage

Account Number: 475-130-2500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Elevators were refurbished in 2012. Due to Coastal conditions and regular use, elevators will require moderization prior to the 20 year expectancy.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Parking Garage Fund	0	0	0	45,000	1,000,000	0	1,045,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,045,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	0	0	1,000,000	0	1,000,000	0
Engineering	0	0	0	45,000	0	0	45,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>1,000,000</b>	<b>0</b>	<b>1,045,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Reseal & Restripe Parking Lots**

Department: Ocean Center

Location: Parking Garage, Daytona Beach

Division: Parking Garage

Account Number: 475-130-2500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

The Ocean Center's two surface lots show signs of deterioration due to aging, regular use, and coastal conditions. Minor repairs will be completed, then the lots will be resealed and restriped.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Parking Garage Fund	0	30,000	0	0	0	30,000	60,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>60,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	30,000	0	0	0	30,000	60,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>60,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Surface Lot Lighting Fixtures**

Department: Ocean Center

Location: Parking Garage, Ocean Center

Division: Parking Garage

Account Number: 475-130-2500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Replacement of light fixtures in South and West parking lots. Replacement includes mounts, arms and LED fixtures for 34 lights in the South Lot and 28 in the West Lot. Current fixtures are corroded and 750 watt bulbs are no longer available.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Parking Garage Fund	0	81,000	0	0	0	0	81,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>81,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,000</b>	<b>0</b>

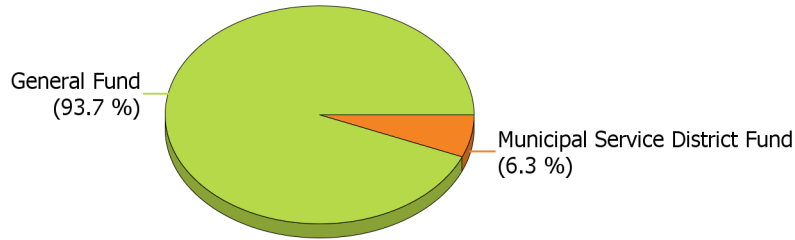
**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	81,000	0	0	0	0	81,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>81,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>81,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Public Protection

### FY 2023-24 Revenues

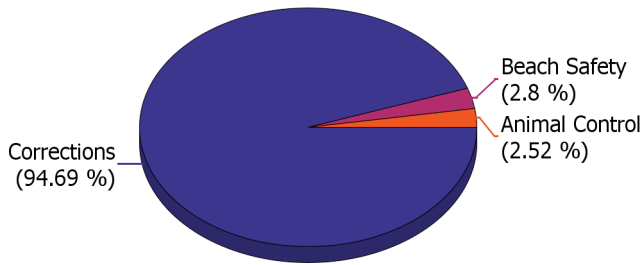


Revenue Source	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total	Funding TBD
ARPA Transition Fund	10,000,000	0	0	0	0	0	10,000,000	0
Coronavirus Transition Fund	4,925,675	0	0	0	0	0	4,925,675	0
General Fund	6,330,983	3,675,000	1,620,000	730,000	500,000	500,000	13,355,983	0
Inmate Welfare Trust	336,880	0	0	0	0	0	336,880	0
Municipal Service District Fund	360,000	247,000	0	0	0	0	607,000	0
To Be Determined	0	0	0	0	0	0	0	5,000,000
<b>Total Revenues:</b>	<b>21,953,538</b>	<b>3,922,000</b>	<b>1,620,000</b>	<b>730,000</b>	<b>500,000</b>	<b>500,000</b>	<b>29,225,538</b>	<b>5,000,000</b>

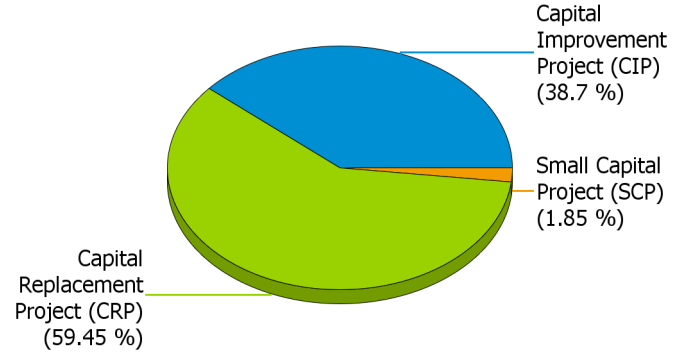
# COUNTY OF VOLUSIA

## Public Protection

FY 2023-24 Division Expenditures



FY 2023-24 Capital Project Category



Division	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total	Funding TBD
Animal Control	0	607,000	0	0	0	0	607,000	0
Beach Safety	0	675,000	120,000	730,000	500,000	500,000	2,525,000	0
Corrections	1,745,779	22,847,759	1,500,000	0	0	0	26,093,538	0
Emergency Management	0	0	0	0	0	0	0	5,000,000
<b>Sum:</b>	<b>1,745,779</b>	<b>24,129,759</b>	<b>1,620,000</b>	<b>730,000</b>	<b>500,000</b>	<b>500,000</b>	<b>29,225,538</b>	<b>5,000,000</b>

Capital Project Category								
Capital Improvement Project (CIP)	810,578	9,338,812	0	0	0	0	10,149,390	5,000,000
Capital Replacement Project (CRP)	935,201	14,343,947	1,500,000	0	0	500,000	17,279,148	5,000,000
Small Capital Project (SCP)	0	447,000	120,000	730,000	500,000	0	1,797,000	5,000,000
<b>Total Expenditures:</b>	<b>1,745,779</b>	<b>24,129,759</b>	<b>1,620,000</b>	<b>730,000</b>	<b>500,000</b>	<b>500,000</b>	<b>29,225,538</b>	<b>5,000,000</b>

# COUNTY OF VOLUSIA

## Public Protection - Animal Control

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Municipal Service District Fund	360,000	247,000	0	0	0	0	607,000	0
<b>TOTAL REVENUES</b>	<b>360,000</b>	<b>247,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>607,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Animal Control - Roof Replacement	0	175,000	0	0	0	0	175,000	0
Animal Services Parking Lot Repaving	0	40,000	0	0	0	0	40,000	0
Animal Services- Windows	0	72,000	0	0	0	0	72,000	0
Pole Barn & Awning Replacement	0	320,000	0	0	0	0	320,000	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>607,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>607,000</b>	<b>0</b>



# COUNTY OF VOLUSIA

## Animal Control - Roof Replacement

Department: Public Protection

Location: 1250 Indian Lake Road, Daytona Beach

Division: Animal Control

Account Number: 120-510-0100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

### Description / Justification

The roof of the Animal Control building has reached its end of life and Facilities is recommending replacement due to leaking and age.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Municipal Service District Fund	0	175,000	0	0	0	0	175,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	150,000	0	0	0	0	150,000	0
Design	0	25,000	0	0	0	0	25,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Animal Services Parking Lot Repaving**

Department: Public Protection

Location: 1250 Indian Lake Road, Daytona Beach

Division: Animal Control

Account Number: 120-510-0100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

The Animal Services building parking lot needs to be repaved. There are currently holes, divots, and cracks on both sides of the building that need to be repaired.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Municipal Service District Fund	40,000	0	0	0	0	0	40,000	0
<b>Total Revenues:</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	40,000	0	0	0	0	40,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Animal Services-Windows**

Department: Public Protection

Location: 1250 Indian Lake Rd., Daytona Beach

Division: Animal Control

Account Number: 120-510-0100

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Facilities recommends replacement of all the windows in the building for a cost of \$6,000 per window for 12 windows.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Municipal Service District Fund	0	72,000	0	0	0	0	72,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	72,000	0	0	0	0	72,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>72,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Pole Barn & Awning Replacement**

Department: Public Protection

Location: 1250 Indian Lake Road, Daytona Beach

Division: Animal Control

Account Number: 120-510-0100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

The current pole barn is deteriorating and is no longer safe to cover the new spay/neuter vehicle. This pole barn is located on the east side of the Animal Services' building. The awning in front of the Animal Care Clinic needs to be extended in order to offer customers protection from the elements when dropping off animals.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Municipal Service District Fund	320,000	0	0	0	0	0	320,000	0
<b>Total Revenues:</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	320,000	0	0	0	0	320,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>320,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Public Protection - Beach Safety

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
General Fund	300,000	375,000	120,000	730,000	500,000	500,000	2,525,000	0
<b>TOTAL REVENUES</b>	<b>300,000</b>	<b>375,000</b>	<b>120,000</b>	<b>730,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,525,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Beach Headquarters - 3rd Floor Completion	0	25,000	0	0	0	0	25,000	0
Beach Headquarters Lobby Security	0	0	120,000	0	0	0	120,000	0
Bethune Beach Park Control Tower	0	0	0	365,000	0	0	365,000	0
Frank Rendon Park Control Tower	0	350,000	0	0	0	0	350,000	0
New Smyrna Lifeguard Station Remodel	0	0	0	0	0	500,000	500,000	0
Ormond Beach Lifeguard Station Remodel	0	0	0	0	500,000	0	500,000	0
Sunsplash Park - Lifeguard Control Tower	0	300,000	0	0	0	0	300,000	0
University Off Beach Parking Control Tower	0	0	0	365,000	0	0	365,000	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>675,000</b>	<b>120,000</b>	<b>730,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,525,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Beach Headquarters - 3rd Floor Completion

Department: Public Protection

Location:

Division: Beach Safety

Account Number: 178-570-8000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

### Description / Justification

Complete the 3rd floor renovations which were budgeted in fiscal year 2022-23. Due to exponential cost increases, several items such as screens, microphones, and hardware were cut from the project. This room is used by departments throughout the county, as well as outside agencies and businesses both private and government.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	25,000	0	0	0	0	25,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Other	0	25,000	0	0	0	0	25,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Beach Headquarters Lobby Security**

Department: Public Protection

Location:

Division: Beach Safety

Account Number: 178-570-8000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Upgrade existing lobby to meet security best practices for a first responder agency which is open to the public.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	120,000	0	0	0	120,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Other	0	0	120,000	0	0	0	120,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Bethune Beach Park Control Tower

Department: Public Protection

Location:

Division: Beach Safety

Account Number: 178-570-8000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

An updated control tower is needed for this high density area of the beach. This control tower will provide a space for the district dispatcher to work with a 270 degree view of the beach and ocean, and to assist with dispatching, first aid, and monitoring of marine life regardless of weather. The base tower which occupied the space was destroyed in Hurricane Ian.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	0	365,000	0	0	365,000	0
Total Revenues:	0	0	0	365,000	0	0	365,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	0	365,000	0	0	365,000	0
Total Expenditures:	0	0	0	365,000	0	0	365,000	0



**COUNTY OF VOLUSIA**  
**Frank Rendon Park Control Tower**

Department: Public Protection

Location:

Division: Beach Safety

Account Number: 178-570-8000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Frank Rendon Park currently has a Base Station Lifeguard Tower which is in disrepair. An updated control tower is needed for this high density area of the beach. This control tower will provide a space for the district dispatcher to work with a 270 degree view of the beach and ocean, to assist with dispatching, first aid, and monitoring of marine life regardless of weather.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	350,000	0	0	0	0	350,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	350,000	0	0	0	0	350,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**New Smyrna Lifeguard Station Remodel**

Department: Public Protection

Location:

Division: Beach Safety

Account Number: 178-570-8000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

New Smyrna Beach Lifeguard Station is in need of updating, possible expansion based on age and proximity to harsh conditions as well as agency growth.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	0	0	0	500,000	500,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	0	0	0	500,000	500,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Ormond Beach Lifeguard Station Remodel**

Department: Public Protection

Location:

Division: Beach Safety

Account Number: 178-570-8000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Ormond Beach Lifeguard Station is in need of updating, possible expansion based on age and proximity to harsh conditions as well as agency growth.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	0	0	500,000	0	500,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	0	0	500,000	0	500,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Sunsplash Park - Lifeguard Control Tower**

Department: Public Protection

Location:

Division: Beach Safety

Account Number: 178-570-8000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

To construct a lifeguard control tower at Sunsplash Park. In 2009 when the Beach Safety Lifeguard Headquarters and Administration Center opened at Sunsplash Park, the existing facility at the Main Street Pier in Daytona Beach was demolished. This facility housed a dedicated lifeguard/dispatcher that covered all of District 3 (Daytona) non-emergency dispatch calls/radio traffic, assisted with daily district scheduling (changes and notification), input daily statistical record keeping, handled in-coming phone calls and provided lifeguard coverage for the immediate area.

Without this facility, this function is currently being handled by the lifeguard/dispatch located at the Dunlawton Lifeguard Station in the non-peak season (September - April) and by a lifeguard/dispatcher temporarily located at the Beach Headquarters at Sunsplash Park in an office on the second floor during the peak-season (May - August). However, neither of these options give the lifeguard/dispatcher a 270 degree view of the beach to be able to manage the beach/ocean area in front of and adjacent to the lifeguard/dispatcher as is protocol in other districts. The result is the loss of a lifeguard on the beach and a disruptive environment for the nature of this position.

The Daytona district is one of the busiest districts on the beach. Architectural and engineering specs on this structure are already available as it will be the same construction as the North County Control Tower. These will be construction costs only.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	300,000	0	0	0	0	0	300,000	0
<b>Total Revenues:</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	300,000	0	0	0	0	300,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

COUNTY OF VOLUSIA

University Off Beach Parking Control Tower

Department: Public Protection

Location:

Division: Beach Safety

Account Number: 178-570-8000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

An updated control tower is needed for this high density area of the beach. This control tower will provide a space for the district dispatcher to work with a 270 degree view of the beach and ocean, to assist with dispatching, first aid, and monitoring of marine life regardless of weather.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	0	365,000	0	0	365,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	0	0	365,000	0	0	365,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>0</b>	<b>0</b>	<b>365,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Public Protection - Corrections

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
ARPA Transition Fund	10,000,000	0	0	0	0	0	10,000,000	0
Coronavirus Transition Fund	4,925,675	0	0	0	0	0	4,925,675	0
General Fund	6,030,983	3,300,000	1,500,000	0	0	0	10,830,983	0
Inmate Welfare Trust	336,880	0	0	0	0	0	336,880	0
<b>TOTAL REVENUES</b>	<b>21,293,538</b>	<b>3,300,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,093,538</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Branch Jail - Air Handler Replacement	0	3,300,000	0	0	0	0	3,300,000	0
Branch Jail - Chiller Replacement	103,376	3,000,000	0	0	0	0	3,103,376	0
Branch Jail - Exterior Window Replacement	0	360,000	1,500,000	0	0	0	1,860,000	0
Branch Jail - Fire Suppression System	100,000	900,000	0	0	0	0	1,000,000	0
Branch Jail - Parking Lot Resurfacing	0	400,000	0	0	0	0	400,000	0
Branch Jail - Potable Water Pipe Replacement	367,607	800,000	0	0	0	0	1,167,607	0
Corrections - Mental Health Dorms	810,578	9,338,812	0	0	0	0	10,149,390	0
Corrections - West Wing Replacement	364,218	4,698,947	0	0	0	0	5,063,165	0
Inmate Re-Entry Training Program Area - Fencing	0	50,000	0	0	0	0	50,000	0
<b>TOTAL EXPENDITURES</b>	<b>1,745,779</b>	<b>22,847,759</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,093,538</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Branch Jail - Air Handler Replacement

Department: Public Protection

Location: Branch Jail - 1300 Red John Drive, Daytona Beach

Division: Corrections

Account Number: 001-520-2400

Capital Project Schedule - Project Number: PP-DOC-18

Capital Project Category: Capital Replacement Project (CRP)

### Description / Justification

Air handler replacement at the Volusia County Corrections Branch Jail due to age and reaching its useful lifespan. The engineering and replacement of the main air handlers at the Branch Jail began in fiscal year 2021-22 and is expected to continue through fiscal year 2023-24. Project cost is \$3.3 million and includes the engineering.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	300,000	3,000,000	0	0	0	0	3,300,000	0
<b>Total Revenues:</b>	<b>300,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	3,000,000	0	0	0	0	3,000,000	0
Design	0	300,000	0	0	0	0	300,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Branch Jail - Chiller Replacement**

Department: Public Protection

Location: 1300 Red John Road, Daytona Beach

Division: Corrections

Account Number: 001-520-2400

Capital Project Schedule - Project Number: PP-DOC-16

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

This project is for the engineering and replacement of the main chiller at the Volusia County Branch Jail. The current chiller was replaced in 2000 and has reached its useful lifespan. Current warranty and maintenance agreements expire in June of 2024. The engineering for this project is complete with replacement in fiscal year 2023-24 at a total estimated cost of \$3.3 million.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	3,103,376	0	0	0	0	0	3,103,376	0
<b>Total Revenues:</b>	<b>3,103,376</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,103,376</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Engineering	103,376	0	0	0	0	0	103,376	0
Improvements Other Than Buildings	0	3,000,000	0	0	0	0	3,000,000	0
<b>Total Expenditures:</b>	<b>103,376</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,103,376</b>	<b>0</b>



COUNTY OF VOLUSIA

Branch Jail - Exterior Window Replacement

Department: Public Protection

Location: 1300 Red John Drive, Daytona Beach

Division: Corrections

Account Number: 001-520-2400

Capital Project Schedule - Project Number: PP-DOC-19

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replacement of the exterior windows, frames and sills (original to the building 1986) at the Branch Jail. The windows are corroded and cracked due to age, weather, foundation settlement and water intrusion. This project will begin with engineering review, design and construction in fiscal years 2023-24 and 2024-25.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	60,000	300,000	1,500,000	0	0	0	1,860,000	0
<b>Total Revenues:</b>	<b>60,000</b>	<b>300,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,860,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	1,500,000	0	0	0	1,500,000	0
Design	0	300,000	0	0	0	0	300,000	0
Engineering	0	60,000	0	0	0	0	60,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>360,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,860,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Branch Jail - Fire Suppression System**

Department: Public Protection

Location: 1300 Red John Drive, Daytona Beach

Division: Corrections

Account Number: 001-520-2400

Capital Project Schedule - Project Number: PP-DOC-11

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Replacement of Branch Jail Fire Suppression System. The current system is over 20 years old and faulty. For the safety of the incarcerated and the employees this needs to be replaced.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	1,000,000	0	0	0	0	0	1,000,000	0
<b>Total Revenues:</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Design	100,000	0	0	0	0	0	100,000	0
Improvements Other Than Buildings	0	900,000	0	0	0	0	900,000	0
<b>Total Expenditures:</b>	<b>100,000</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Branch Jail - Parking Lot Resurfacing

Department: Public Protection

Location: 1300 Red John Drive, Daytona Beach

Division: Corrections

Account Number: 001-520-2400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

### Description / Justification

Branch Jail parking lot is deteriorating due to age, weather and 24/7 useage.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	400,000	0	0	0	0	0	400,000	0
<b>Total Revenues:</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	400,000	0	0	0	0	400,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Branch Jail - Potable Water Pipe Replacement**

Department: Public Protection

Location: 1300 Red John Drive, Daytona Beach

Division: Corrections

Account Number: 001-520-2400

Capital Project Schedule - Project Number: PP-DOC-06

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Replacement of the underground galvanized potable water pipes at the Branch Jail with an overhead pipe system. These pipes are original to the building from 1986 and experience intermittent failure leading to leaks and building maintenance repairs. Project is planned in a staged approach due to budgetary restrictions and is expected to span two years, starting in fiscal year 2021-22.

Design for cells 5 & 6 of ten units was completed; however, during the final walk-through it was determined that additional changes were required. Design revision has been completed and the estimated cost is \$1.6 million.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	1,167,607	0	0	0	0	0	1,167,607	0
<b>Total Revenues:</b>	<b>1,167,607</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,167,607</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Design	11,250	0	0	0	0	0	11,250	0
Improvements Other Than Buildings	356,357	800,000	0	0	0	0	1,156,357	0
<b>Total Expenditures:</b>	<b>367,607</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,167,607</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Corrections - Mental Health Dorms**

Department: Public Protection

Location: 1200 Red John Dr., Daytona Beach

Division: Corrections

Account Number: 004-520-2400

Capital Project Schedule - Project Number: PP-DOC-14

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Addition of mental health dorms to the Branch Jail courtyard. The addition of the dorms will allow for improved inmate care while gaining efficiencies to our mental health programs. With these improvements, we expect to reduce outpatient care as well as reduce recidivism rates.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ARPA Transition Fund	9,223,715	0	0	0	0	0	9,223,715	0
Coronavirus Transition Fund	925,675	0	0	0	0	0	925,675	0
<b>Total Revenues:</b>	<b>10,149,390</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,149,390</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	93,454	9,338,812	0	0	0	0	9,432,266	0
Design	713,619	0	0	0	0	0	713,619	0
Engineering	3,505	0	0	0	0	0	3,505	0
<b>Total Expenditures:</b>	<b>810,578</b>	<b>9,338,812</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,149,390</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Corrections - West Wing Replacement**

Department: Public Protection

Location: 1300 Red John Drive, Daytona Beach

Division: Corrections

Account Number: 003-520-2400

Capital Project Schedule - Project Number: PP-DOC-14

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Replacement of the West Wing structure at the Correctional Facility due to age and condition. The new "half dorm" will be modeled on existing dorms built in 2016. Project design and construction approved by Council utilizing COVID Transition Funds.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ARPA Transition Fund	776,285	0	0	0	0	0	776,285	0
Coronavirus Transition Fund	4,000,000	0	0	0	0	0	4,000,000	0
Inmate Welfare Trust	286,880	0	0	0	0	0	286,880	0
<b>Total Revenues:</b>	<b>5,063,165</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,063,165</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	20,432	4,698,947	0	0	0	0	4,719,379	0
Design	343,786	0	0	0	0	0	343,786	0
<b>Total Expenditures:</b>	<b>364,218</b>	<b>4,698,947</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,063,165</b>	<b>0</b>

COUNTY OF VOLUSIA

Inmate Re-Entry Training Program Area - Fencing

Department: Public Protection

Location: Daytona Beach

Division: Corrections

Account Number: 123-520-3500

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Inmate re-entry programs for sentenced individuals without clearance to work outside the buildings, are restricted to classroom style programs. In order to serve the population, Corrections is recommending that a portion of the recreation yard at the Correctional Facility be converted to an outdoor classroom/training site for such programs as forklift/skid steer operations, warehouse operations, construction/building trades. In order to make this area safe and secure, a 300x10 foot fence with razor wire and a pavilion would be constructed.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Inmate Welfare Trust	50,000	0	0	0	0	0	50,000	0
Total Revenues:	50,000	0	0	0	0	0	50,000	0

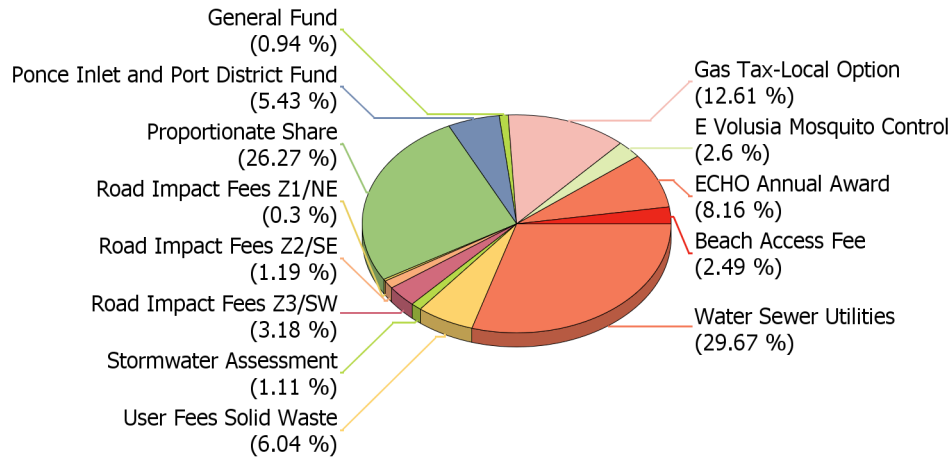
CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	50,000	0	0	0	0	50,000	0
Total Expenditures:	0	50,000	0	0	0	0	50,000	0

# COUNTY OF VOLUSIA

## Public Works

### FY 2023-24 Revenues



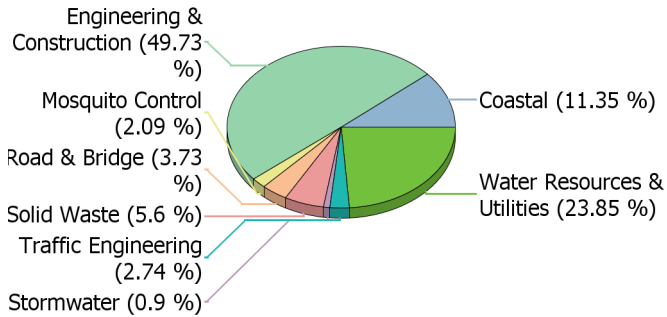
Revenue Source	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total	Funding TBD
ARPA Transition Fund	44,797,150	0	0	0	0	0	44,797,150	0
Beach Access Fee	5,400,770	1,677,974	2,000,000	550,000	50,000	50,000	9,728,744	0
Bond Funded Road Program	5,924,411	0	0	0	0	0	5,924,411	0
County Transportation Trust	110,805	0	0	0	0	0	110,805	0
ECHO Annual Award	884,423	5,493,000	5,613,000	4,112,800	1,846,000	600,000	18,549,223	0
E Volusia Mosquito Control	4,346,291	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000	12,096,291	0
Florida Department Environmental Protection	20,450,000	0	0	0	0	0	20,450,000	0
Gas Tax-Local Option	23,337,295	8,485,000	7,425,000	8,450,000	4,800,000	3,900,000	56,397,295	0
General Fund	945,614	635,000	0	350,000	0	0	1,930,614	0
Ponce Inlet and Port District Fund	3,833,389	3,650,000	2,600,000	2,400,000	1,975,000	200,000	14,658,389	0
Proportionate Share	1,725,561	17,672,594	0	0	0	0	19,398,155	0
Road Impact Fees Z1/NE	3,200,000	200,000	0	0	0	0	3,400,000	0
Road Impact Fees Z2/SE	0	800,000	0	0	0	0	800,000	0
Road Impact Fees Z3/SW	2,556,135	2,140,000	10,000,000	0	0	0	14,696,135	0
Road Impact Fees Z4/NW	7,927,052	0	4,222,000	0	0	0	12,149,052	0
Solid Waste	7,150,000	0	0	0	0	0	7,150,000	0
Stormwater Assessment	8,797,652	750,000	750,000	750,000	750,000	750,000	12,547,652	0
To Be Determined	0	0	0	0	0	0	0	679,827,274
User Fees Solid Waste	1,653,525	4,065,000	32,516,950	1,269,628	572,413	8,895,310	48,972,826	0
Water Sewer Utilities	13,338,740	19,961,950	23,392,202	24,243,390	7,572,900	2,445,000	90,954,182	0
<b>Total Revenues:</b>	<b>156,378,813</b>	<b>67,280,518</b>	<b>90,019,152</b>	<b>43,625,818</b>	<b>19,066,313</b>	<b>18,340,310</b>	<b>394,710,924</b>	<b>679,827,274</b>



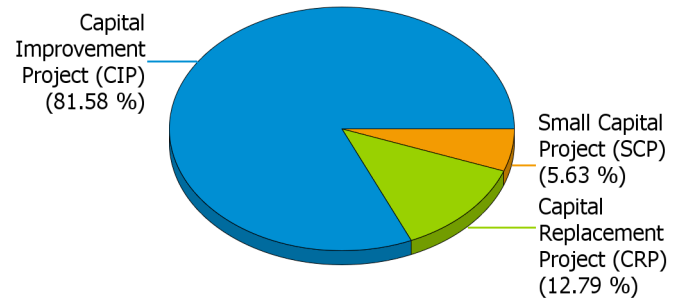
# COUNTY OF VOLUSIA

## Public Works

FY 2023-24 Division Expenditures



FY 2023-24 Capital Project Category



Division	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total	Funding TBD
Coastal	6,989,284	9,503,463	5,275,000	3,600,000	2,705,000	250,000	28,322,747	0
Engineering & Construction	32,268,430	41,628,211	23,660,000	7,812,800	3,166,000	2,600,000	111,135,441	609,852,274
Mosquito Control	4,346,291	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000	12,096,291	0
Road & Bridge	3,025,735	3,125,000	1,475,000	3,275,000	1,350,000	450,000	12,700,735	40,812,500
Solid Waste	15,178,525	4,690,000	32,516,950	1,269,628	572,413	8,895,310	63,122,826	0
Stormwater	19,358,202	750,000	750,000	750,000	750,000	750,000	23,108,202	0
Traffic Engineering	0	2,295,000	1,450,000	1,175,000	1,450,000	1,450,000	7,820,000	3,900,000
Water Resources & Utilities	58,788,740	19,961,950	23,392,202	24,243,390	7,572,900	2,445,000	136,404,182	25,262,500
<b>Sum:</b>	<b>139,955,207</b>	<b>83,703,624</b>	<b>90,019,152</b>	<b>43,625,818</b>	<b>19,066,313</b>	<b>18,340,310</b>	<b>394,710,424</b>	<b>679,827,274</b>

Capital Project Category								
Capital Improvement Project (CIP)	127,108,350	68,288,211	82,376,950	35,169,628	13,963,413	14,770,310	341,676,862	679,827,274
Capital Replacement Project (CRP)	7,798,898	10,705,413	5,917,202	6,406,190	3,372,900	2,910,000	37,110,603	679,827,274
Small Capital Project (SCP)	5,047,959	4,710,000	1,725,000	2,050,000	1,730,000	660,000	15,922,959	679,827,274
<b>Total Expenditures:</b>	<b>139,955,207</b>	<b>83,703,624</b>	<b>90,019,152</b>	<b>43,625,818</b>	<b>19,066,313</b>	<b>18,340,310</b>	<b>394,710,424</b>	<b>679,827,274</b>

# COUNTY OF VOLUSIA

## Public Works - Coastal

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Beach Access Fee	5,400,770	1,677,974	2,000,000	550,000	50,000	50,000	9,728,744	0
ECHO Annual Award	0	350,000	675,000	300,000	680,000	0	2,005,000	0
General Fund	945,614	635,000	0	350,000	0	0	1,930,614	0
Ponce Inlet and Port District Fund	3,833,389	3,650,000	2,600,000	2,400,000	1,975,000	200,000	14,658,389	0
<b>TOTAL REVENUES</b>	<b>10,179,773</b>	<b>6,312,974</b>	<b>5,275,000</b>	<b>3,600,000</b>	<b>2,705,000</b>	<b>250,000</b>	<b>28,322,747</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
16th Avenue Beach Access Improvements	143,343	507,974	0	0	0	0	651,317	0
9th Avenue Beach Access Dune Walkover	0	350,000	0	0	0	0	350,000	0
Browning Avenue Beach Ramp Replacement	44,000	239,190	0	0	0	0	283,190	0
Cardinal Drive Vehicular Beach Ramp Improvements	2,646	140,000	0	0	0	0	142,646	0
DMMA Management	0	2,500,000	2,000,000	2,000,000	1,500,000	0	8,000,000	0
Dunlawton Boulevard Vehicular Beach Ramp and Lifeguard Station Improvements	17,903	300,000	1,200,000	500,000	0	0	2,017,903	0
Frank Rendon Park South Beach Access Walkover	0	0	300,000	0	0	0	300,000	0
Harvey Avenue Vehicular Beach Ramp Improvements	0	150,000	750,000	0	0	0	900,000	0
Hillsboro St. Dune Walkover	0	300,000	0	0	0	0	300,000	0
Inlet Harbor - Dune Walkover	0	50,000	300,000	0	0	0	350,000	0
International Speedway Boulevard Vehicular Beach Ramp Improvements	1,702,915	1,396,299	0	0	0	0	3,099,214	0
Intra Coastal Dredging	0	500,000	200,000	0	0	0	700,000	0
Mary McLeod Bethune Beach Park Pavilion Replacement	79,999	150,000	0	0	0	0	229,999	0
Mary McLeod Bethune Master Park Plan	0	0	0	250,000	0	0	250,000	0
Mary McLeod Bethune Park Playground Shade Structure	0	0	0	0	80,000	0	80,000	0

# COUNTY OF VOLUSIA

## Public Works - Coastal

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Mary McLeod Bethune Riverside Restrooms	0	50,000	0	300,000	0	0	350,000	0
Ocean Drive - Dune Walkover	0	0	0	100,000	600,000	0	700,000	0
Reef Deployments	3,833,389	200,000	200,000	200,000	200,000	200,000	4,833,389	0
Resurfacing & Restriping Parking Lots	526,991	50,000	50,000	50,000	50,000	50,000	776,991	0
Rockefeller Drive Beach Ramp	262,753	265,000	0	0	0	0	527,753	0
Silver Beach Avenue Ramp	163,730	650,000	0	0	0	0	813,730	0
Smyrna Dunes Park Main Pavilion Upgrades	0	0	0	0	75,000	0	75,000	0
Smyrna Dunes Park Restroom Expansion	0	100,000	0	0	0	0	100,000	0
Smyrna Dunes Park Restroom Expansion - Design & Construction	0	200,000	200,000	200,000	200,000	0	800,000	0
Smyrna Dunes Walkway 3 Reconnection	0	150,000	0	0	0	0	150,000	0
Spruce Creek FEC Train Trestle Dredging	115,615	750,000	0	0	0	0	865,615	0
Sunsplash Resurface/ Restripe	0	85,000	0	0	0	0	85,000	0
University Boulevard Beach Ramp	96,000	420,000	0	0	0	0	516,000	0
Winterhaven Park Playground Addition	0	0	75,000	0	0	0	75,000	0
<b>TOTAL EXPENDITURES</b>	<b>6,989,284</b>	<b>9,503,463</b>	<b>5,275,000</b>	<b>3,600,000</b>	<b>2,705,000</b>	<b>250,000</b>	<b>28,322,747</b>	<b>0</b>

# COUNTY OF VOLUSIA

## 16th Avenue Beach Access Improvements

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 313-930-3336

Capital Project Schedule - Project Number: PW-COS-17

Capital Project Category: Capital Replacement Project (CRP)

### Description / Justification

Design, permitting and construction of a public beach access within the county owned right of way at the east end of 16th Avenue in New Smyrna Beach.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Beach Access Fee	651,317	0	0	0	0	0	651,317	0
<b>Total Revenues:</b>	<b>651,317</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>651,317</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	26,497	473,869	0	0	0	0	500,366	0
Design	116,846	34,105	0	0	0	0	150,951	0
<b>Total Expenditures:</b>	<b>143,343</b>	<b>507,974</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>651,317</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**9th Avenue Beach Access Dune Walkover**

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 360-150-5132

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Reconstruction of the 9th Avenue Beach Access Dune Walkover located in the City of New Smyrna Beach. This asset was damaged during the 2022 hurricanes and if it becomes FEMA eligible, then this funding would be diverted back to the ECHO reserves.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	350,000	0	0	0	0	350,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	350,000	0	0	0	0	350,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>

## COUNTY OF VOLUSIA

### Browning Avenue Beach Ramp Replacement

Department: Public Works

Location: Daytona Beach Shores

Division: Coastal

Account Number: 313-930-3327

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

#### Description / Justification

The improvements to the Browning Avenue beach access will consist of an ADA accessible beach ramp, improved off beach parking, as well as hardscape and landscape improvements.

Construction of the Browning Ave. Improvements have been delayed to allow contractors much needed access to the beach and a near beach staging area for repairs nearby private properties.

Project Reference: None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Beach Access Fee	283,190	0	0	0	0	0	283,190	0
<b>Total Revenues:</b>	<b>283,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,190</b>	<b>0</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	1,500	237,500	0	0	0	0	239,000	0
Design	42,500	1,690	0	0	0	0	44,190	0
<b>Total Expenditures:</b>	<b>44,000</b>	<b>239,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>283,190</b>	<b>0</b>

COUNTY OF VOLUSIA

Cardinal Drive Vehicular Beach Ramp Improvements

Department: Public Works

Location: Ormond Beach

Division: Coastal

Account Number: 313-930-3287

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Cardinal Drive ramp improvements including bike racks and stormwater drainage improvements. Cardinal Drive was damaged during the 2022 hurricanes. If repairs are FEMA eligible, then this funding would be re-assigned to other projects within the fund.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Beach Access Fee	142,646	0	0	0	0	0	142,646	0
Total Revenues:	142,646	0	0	0	0	0	142,646	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	2,646	0	0	0	0	0	2,646	0
Construction Projects	0	100,000	0	0	0	0	100,000	0
Design	0	40,000	0	0	0	0	40,000	0
Total Expenditures:	2,646	140,000	0	0	0	0	142,646	0

# COUNTY OF VOLUSIA

## DMMA Management

Department: Public Works

Location: Various Locations

Division: Coastal

Account Number: 314-150-7604

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

### Description / Justification

Construction in support of beneficial reuse of Florida Inland Navigation District (FIND) and United States Army Corps of Engineers (USACE) dredged material beneficial reuse on Volusia's Beaches as the opportunity becomes available.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ponce Inlet and Port District Fund	0	2,500,000	2,000,000	2,000,000	1,500,000	0	8,000,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	2,500,000	2,000,000	2,000,000	1,500,000	0	8,000,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>1,500,000</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>



**COUNTY OF VOLUSIA**

**Dunlawton Boulevard Vehicular Beach Ramp and Lifeguard Station Improvements**

Department: Public Works

Location: Daytona Beach Shores

Division: Coastal

Account Number: 313-930-3293

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Improvements to the Dunlawton Boulevard Lifeguard Station and public restroom facilities to allow for more efficient use of the available space, provide ADA accessibility improvements to the public amenities, and provide for additional storm protection. The vehicular beach ramp will be improved as well to include ramp capacity expansion and off beach parking for Beach Safety and the public to the maximum extent possible. The Dunlawton Blvd. Ramp and lifeguard station were destroyed by the 2022 hurricanes. If other Federal Funding becomes available for improvements, this funding will be re-assigned to other projects within the fund.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Beach Access Fee	317,903	0	1,200,000	500,000	0	0	2,017,903	0
<b>Total Revenues:</b>	<b>317,903</b>	<b>0</b>	<b>1,200,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>2,017,903</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	17,903	0	1,200,000	500,000	0	0	1,717,903	0
Design	0	300,000	0	0	0	0	300,000	0
<b>Total Expenditures:</b>	<b>17,903</b>	<b>300,000</b>	<b>1,200,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>2,017,903</b>	<b>0</b>

COUNTY OF VOLUSIA

Frank Rendon Park South Beach Access Walkover

Department: Public Works

Location: Daytona Beach Shores

Division: Coastal

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This is for reconstruction of the Frank Rendon Park's Southern Dune Walkover. Should this become FEMA reimbursable, the funding will go back to ECHO reserves.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	300,000	0	0	0	300,000	0
Total Revenues:	0	0	300,000	0	0	0	300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	300,000	0	0	0	300,000	0
Total Expenditures:	0	0	300,000	0	0	0	300,000	0

COUNTY OF VOLUSIA

Harvey Avenue Vehicular Beach Ramp Improvements

Department: Public Works

Location: Daytona Beach

Division: Coastal

Account Number: 313-930-3324

Capital Project Schedule - Project Number: PW-COS-24

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Improvement of the Harvey Avenue beach approach with improved amenities and appearance.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Beach Access Fee	150,000	0	750,000	0	0	0	900,000	0
Total Revenues:	150,000	0	750,000	0	0	0	900,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	750,000	0	0	0	750,000	0
Design	0	150,000	0	0	0	0	150,000	0
Total Expenditures:	0	150,000	750,000	0	0	0	900,000	0

**COUNTY OF VOLUSIA**  
**Hillsboro St. Dune Walkover**

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 178-150-5130

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Renovation and Construction of the Hillsboro St. Walkover located in the City of New Smyrna Beach. The structure has significant structural and environmental concerns and must be replaced to improve safe public beach access for pedestrians.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	300,000	0	0	0	0	300,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	300,000	0	0	0	0	300,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Inlet Harbor - Dune Walkover**

Department: Public Works

Location: Ponce Inlet

Division: Coastal

Account Number: 178-150-5130

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Design and permitting in support of reconstruction of the Inlet Harbor dune walkover located in Ponce Inlet. The structure will be replaced and upgraded to ADA standards to allow for safe public beach access. Construction is planned for fiscal year 2026-27 in ECHO Direct County Expenditure 5-year plan approved March 2023.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	300,000	0	0	0	300,000	0
General Fund	0	50,000	0	0	0	0	50,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>50,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Design	0	50,000	0	0	0	0	50,000	0
Improvements Other Than Buildings	0	0	300,000	0	0	0	300,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>50,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>

COUNTY OF VOLUSIA

International Speedway Boulevard Vehicular Beach Ramp Improvements

Department: Public Works

Location: Daytona Beach

Division: Coastal

Account Number: 313-930-3291

Capital Project Schedule - Project Number: PW-COS-20

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

International Speedway Boulevard Ramp construction including new hardscape lighting, landscaping, utilities and replacement of existing restroom.

An accumulation of funding for this project has been appropriated in prior years and estimated in full in fiscal year 2023-2024 and will carry forward in the new year.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Beach Access Fee	1,736,240	1,362,974	0	0	0	0	3,099,214	0
Total Revenues:	1,736,240	1,362,974	0	0	0	0	3,099,214	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	17,000	0	0	0	0	0	17,000	0
Construction Projects	1,516,349	1,336,324	0	0	0	0	2,852,673	0
Design	169,566	59,975	0	0	0	0	229,541	0
Total Expenditures:	1,702,915	1,396,299	0	0	0	0	3,099,214	0

**COUNTY OF VOLUSIA**  
**Intra Coastal Dredging**

Department: Public Works

Location: Various Locations

Division: Coastal

Account Number: 314-150-7604

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Design in support of the fiscal year 2023-24 Florida Inland Navigation District (FIND) and United States Army Corps of Engineers (USACE) Intracoastal Dredging project in support of beneficial reuse on Volusia's beaches as the opportunity becomes available.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ponce Inlet and Port District Fund	0	500,000	200,000	0	0	0	700,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>500,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Design	0	500,000	200,000	0	0	0	700,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>500,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Mary McLeod Bethune Beach Park Pavilion Replacement

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 178-150-6100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replacement of Pavilion 4 located at Mary McLeod Bethune Beach Park. These highly popular beachfront pavilions are severely weathered from salt, sun and wind exposure and must be replaced for the protection of park-going guests.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	79,999	150,000	0	0	0	0	229,999	0
Total Revenues:	79,999	150,000	0	0	0	0	229,999	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	79,999	150,000	0	0	0	0	229,999	0
Total Expenditures:	79,999	150,000	0	0	0	0	229,999	0



**COUNTY OF VOLUSIA**  
**Mary McLeod Bethune Master Park Plan**

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 178-150-6100

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Design a Master Plan for efficient layout of amenities at the Mary McLeod Bethune Beach Park to include improved functionality of sports courts, waterfront amenities, and stormwater and parking improvements.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	0	0	250,000	0	0	250,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Design	0	0	0	250,000	0	0	250,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Mary McLeod Bethune Park Playground Shade Structure

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Installation of a shade structure for the Mary McLeod Bethune Beach Park Playground.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	0	0	80,000	0	80,000	0
Total Revenues:	0	0	0	0	80,000	0	80,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	80,000	0	80,000	0
Total Expenditures:	0	0	0	0	80,000	0	80,000	0

COUNTY OF VOLUSIA

Mary McLeod Bethune Riverside Restrooms

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 178-150-6100

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

The restrooms on the Riverside of Mary McLeod Bethune Beach Park are in need of replacement. Tidal events resulting from extreme river surges inundates the restrooms and has resulted in replacement. This funding is for the design and permitting associated with construction planned for fiscal year 2025-2026 in ECHO Direct Expenditure 5-year plan approved March 2023.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	0	300,000	0	0	300,000	0
General Fund	0	50,000	0	0	0	0	50,000	0
Total Revenues:	0	50,000	0	300,000	0	0	350,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	300,000	0	0	300,000	0
Design	0	50,000	0	0	0	0	50,000	0
Total Expenditures:	0	50,000	0	300,000	0	0	350,000	0

**COUNTY OF VOLUSIA**  
**Ocean Drive - Dune Walkover**

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 178-150-5130

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Design and permitting associated with reconstruction of the Ocean Drive dune walkover located in New Smyrna Beach. The structure must be improved to provide safe public beach access. Construction is planned for fiscal year 2026-27 in ECHO Direct Expenditure 5-year plan approved in March 2023.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	0	0	600,000	0	600,000	0
General Fund	0	0	0	100,000	0	0	100,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>600,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	600,000	0	600,000	0
Design	0	0	0	100,000	0	0	100,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>600,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Reef Deployments

Department: Public Works

Location: TBD

Division: Coastal

Account Number: 114-150-6010

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

### Description / Justification

Deployment of 10 bargeloads of donated concrete artificial reef material at Volusia County reef sites to be determined, supporting marine habitat enhancement and fisheries infrastructure development for the regional marine boating and fishing industry. Fiscal Year 23-24 through 27-28, \$200,000 annually.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ponce Inlet and Port District Fund	3,833,389	200,000	200,000	200,000	200,000	200,000	4,833,389	0
<b>Total Revenues:</b>	<b>3,833,389</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>4,833,389</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Other	3,605,752	200,000	200,000	200,000	200,000	200,000	4,605,752	0
Construction Projects	44,370	0	0	0	0	0	44,370	0
Design	183,267	0	0	0	0	0	183,267	0
<b>Total Expenditures:</b>	<b>3,833,389</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>4,833,389</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Resurfacing & Restriping Parking Lots**

Department: Public Works

Location: Various

Division: Coastal

Account Number: 313-930-3200

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Resurfacing and restriping as needed at various beach approaches and parking lots.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Beach Access Fee	526,991	50,000	50,000	50,000	50,000	50,000	776,991	0
<b>Total Revenues:</b>	<b>526,991</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>776,991</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	312,695	0	0	0	0	0	312,695	0
Construction Other	0	50,000	50,000	50,000	50,000	50,000	250,000	0
Construction Projects	117,089	0	0	0	0	0	117,089	0
Improvements Other Than Buildings	97,207	0	0	0	0	0	97,207	0
<b>Total Expenditures:</b>	<b>526,991</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>776,991</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Rockefeller Drive Beach Ramp**

Department: Public Works

Location: Daytona Beach

Division: Coastal

Account Number: 313-930-3212

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

This project includes resurfacing of the existing beach ramp, addition of an ADA compliant sidewalk, landscaping and a retaining wall. This vehicular ramp was impacted by the 2022 hurricanes. Should the improvements be FEMA eligible, funding will be re-assigned to other projects within the fund.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Beach Access Fee	262,753	265,000	0	0	0	0	527,753	0
<b>Total Revenues:</b>	<b>262,753</b>	<b>265,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527,753</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	1,500	265,000	0	0	0	0	266,500	0
Design	41,070	0	0	0	0	0	41,070	0
Land	220,183	0	0	0	0	0	220,183	0
<b>Total Expenditures:</b>	<b>262,753</b>	<b>265,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>527,753</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Silver Beach Avenue Ramp**

Department: Public Works

Location: Daytona Beach

Division: Coastal

Account Number: 313-930-3292

Capital Project Schedule - Project Number: PW-COS-21

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Structural and landscaping improvements to existing beach ramp in order to enhance public access and appearance while addressing concerns with coastal storm damage and sea level rise. The vehicular beach ramp improvements include new hardscape, landscaping, utilities, and replacement of the existing restroom.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Beach Access Fee	813,730	0	0	0	0	0	813,730	0
<b>Total Revenues:</b>	<b>813,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>813,730</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	21,000	0	0	0	0	0	21,000	0
Construction Projects	645	650,000	0	0	0	0	650,645	0
Design	142,085	0	0	0	0	0	142,085	0
<b>Total Expenditures:</b>	<b>163,730</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>813,730</b>	<b>0</b>



COUNTY OF VOLUSIA

Smryna Dunes Park Main Pavilion Upgrades

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 114-150-6110

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Renovate the Main Pavilion, expand and upgrade the existing restroom facilities at Smyrna Dunes Park.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ponce Inlet and Port District Fund	0	0	0	0	75,000	0	75,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	75,000	0	75,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Smyrna Dunes Park Restroom Expansion**

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 114-150-6110

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Renovate the Main Pavilion, expand and upgrade the existing restroom facilities at Smyrna Dunes Park and run water for fire suppression and showers to northern portions of the park.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ponce Inlet and Port District Fund	0	100,000	0	0	0	0	100,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	100,000	0	0	0	0	100,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Smyrna Dunes Park Restroom Expansion - Design & Construction

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 314-150-6110

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Design and permitting for the replacement and expansion of the Smyrna Dunes Park Main Pavilion to include ADA and capacity upgrades to the restroom facilities at this popular park.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ponce Inlet and Port District Fund	0	200,000	200,000	200,000	200,000	0	800,000	0
Total Revenues:	0	200,000	200,000	200,000	200,000	0	800,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	200,000	200,000	200,000	0	600,000	0
Design	0	200,000	0	0	0	0	200,000	0
Total Expenditures:	0	200,000	200,000	200,000	200,000	0	800,000	0

**COUNTY OF VOLUSIA**  
**Smyrna Dunes Walkway 3 Reconnection**

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 114-150-6110

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Access to the dog beach from Walkway #3 was destroyed during a no name nor'easter. This will reconnect walkway #3 pavilion to the dog friendly beach just north of the South Jetty.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Ponce Inlet and Port District Fund	0	150,000	0	0	0	0	150,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	150,000	0	0	0	0	150,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Spruce Creek FEC Train Trestle Dredging**

Department: Public Works

Location: Port Orange

Division: Coastal

Account Number: 178-150-5130

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

In fiscal year 2019-20, funds were allocated to conduct a survey of Spruce Creek in the area of a hydrologic concern at the Florida East Coast (FEC) Train Trestle to the unmarked channel's intersection with the intracoastal waterway. In fiscal year 2020-21, additional funding was allocated for permitting, design, hydraulic study and soil sampling for a dredging project to restore the flushing capacity near FEC Train Trestle. Construction is planned for fiscal year 2023-2024.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	865,615	0	0	0	0	0	865,615	0
<b>Total Revenues:</b>	<b>865,615</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865,615</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	115,615	750,000	0	0	0	0	865,615	0
<b>Total Expenditures:</b>	<b>115,615</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>865,615</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Sunsplash Resurface/Restripe**

Department: Public Works

Location: Daytona Beach

Division: Coastal

Account Number: 178-150-6100

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Re-surfacing and re-striping of the Sunsplash Park parking lot.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
General Fund	0	85,000	0	0	0	0	85,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	85,000	0	0	0	0	85,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**University Boulevard Beach Ramp**

Department: Public Works

Location: Daytona Beach

Division: Coastal

Account Number: 313-930-3289

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Structural and landscaping improvements to existing beach ramp in order to enhance public access and appearance. The beach ramp improvements include new hardscape, landscaping, utilities, and off beach parking.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Beach Access Fee	516,000	0	0	0	0	0	516,000	0
<b>Total Revenues:</b>	<b>516,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	400,000	0	0	0	0	400,000	0
Design	96,000	20,000	0	0	0	0	116,000	0
<b>Total Expenditures:</b>	<b>96,000</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Winterhaven Park Playground Addition**

Department: Public Works

Location: Ponce Inlet

Division: Coastal

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Addition of a small playground at this popular Coastal park located in the no drive portion of Ponce Inlet.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	75,000	0	0	0	75,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	75,000	0	0	0	75,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>



# COUNTY OF VOLUSIA

## Public Works - Engineering & Construction

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
ARPA Transition Fund	2,236,100	0	0	0	0	0	2,236,100	0
Bond Funded Road Program	5,924,411	0	0	0	0	0	5,924,411	0
County Transportation Trust	110,805	0	0	0	0	0	110,805	0
ECHO Annual Award	884,423	5,143,000	4,938,000	3,812,800	1,166,000	600,000	16,544,223	0
Gas Tax-Local Option	20,311,560	3,065,000	4,500,000	4,000,000	2,000,000	2,000,000	35,876,560	0
Proportionate Share	1,725,561	17,672,594	0	0	0	0	19,398,155	0
Road Impact Fees Z1/NE	3,200,000	200,000	0	0	0	0	3,400,000	0
Road Impact Fees Z2/SE	0	800,000	0	0	0	0	800,000	0
Road Impact Fees Z3/ SW	2,556,135	2,140,000	10,000,000	0	0	0	14,696,135	0
Road Impact Fees Z4/ NW	7,927,052	0	4,222,000	0	0	0	12,149,052	0
To Be Determined	0	0	0	0	0	0	609,852,274	609,852,274
<b>TOTAL REVENUES</b>	<b>44,876,047</b>	<b>29,020,594</b>	<b>23,660,000</b>	<b>7,812,800</b>	<b>3,166,000</b>	<b>2,600,000</b>	<b>720,987,715</b>	<b>609,852,274</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
A1A N of Highbridge to Flagler - Restroom Restroom	0	0	0	150,000	0	0	150,000	0
Advanced Permits & Engineering	5,790,336	700,000	700,000	700,000	700,000	700,000	9,290,336	0
Advanced R/W Acquisition	1,466,376	300,000	300,000	300,000	300,000	300,000	2,966,376	0
Along US 17 North of DeLeon Springs to Putnam - Restroom Putnam - Restroom	0	0	0	0	150,000	0	150,000	0
Beresford Avenue - Blue Lake Avenue to MLK Jr Beltway	362,735	3,346,570	0	0	0	0	3,709,305	0
Bethel Loop - Enterprise Parking	0	0	500,000	0	0	0	500,000	0
Beville Road to Clyde Morris Boulevard	0	38,151	0	0	0	0	38,151	0
Chuck Lennon Park to Trail at Deleon Springs Springs	0	500,000	0	0	0	0	500,000	0
Countywide Safety Projects	4,560,465	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,560,465	0
Courtland - Deltona Parking	0	0	0	500,000	0	0	500,000	0

# COUNTY OF VOLUSIA

## Public Works - Engineering & Construction

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
DeBary Pathway	0	180,000	0	0	0	0	180,000	0
DeLand Sunrail Station - Restroom	0	0	150,000	0	0	0	150,000	0
DeLeon Springs Pathway - Replacement	0	0	0	362,800	0	0	362,800	0
Dirksen Drive - Widening from 17-92 to I-4 (DeBary Sunrail)	0	161,949	0	0	0	0	161,949	0
Doyle Road - Twisted Oak to Lush Lane	300,000	450,000	0	0	0	0	750,000	0
Dunn Avenue - Extension from Tomoka Farms Road to LPGA	1,500,000	800,000	0	0	0	0	2,300,000	0
Edgewater Pathway - Resurfacing	0	0	288,000	0	0	0	288,000	0
Engineering and Construction Funding TBD	0	0	0	0	0	0	533,207,274	533,207,274
Garfield - Deltona Parking	0	500,000	0	0	0	0	500,000	0
Garfield Pathway - Resurfacing	0	0	0	0	516,000	0	516,000	0
Green Springs Pathway - Resurfacing	0	120,000	0	0	0	0	120,000	0
Guise Road - Parking	0	500,000	0	0	0	0	500,000	0
Hand Avenue - Widening from Clyde Morris Boulevard to Nova Road	900,000	200,000	0	0	0	0	1,100,000	0
Hickory Bluff Cost to Coast - Trail Connection Connection	0	350,000	0	0	0	0	350,000	0
Hickory Bluff - Osteen Restroom	0	150,000	0	0	0	0	150,000	0
Highbridge Park North to Flagler County Line - Parking	0	0	0	750,000	0	0	750,000	0
Highbridge Park North to Flagler County Line - ROW	0	0	0	1,000,000	0	0	1,000,000	0
Lake Beresford North to Minnesota - Parking	0	500,000	0	0	0	0	500,000	0
Lake Beresford North to Minnesota - ROW	0	1,500,000	0	0	0	0	1,500,000	0
Lake Beresford Pathway - Resurfacing	0	393,000	0	0	0	0	393,000	0
LPGA Boulevard at Clyde Morris	482,793	1,682,511	0	0	0	0	2,165,304	0
LPGA Widening - N Tomoka Farms to Tymber Creek	48,355	1,703,822	0	0	0	0	1,752,177	0
Marine Discovery Cove to Easter St. Trail Connection	534,423	0	2,000,000	0	0	0	2,534,423	0

# COUNTY OF VOLUSIA

## Public Works - Engineering & Construction

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Old Mission Road - Josephine to West Park Avenue	1,057,800	3,008,300	2,500,000	2,000,000	0	0	8,566,100	0
Orange Camp Road - Widening MLK Jr Beltway to I-4	10,896,340	852,747	0	0	0	0	11,749,087	0
Pioneer Trail Safety Improvements - Tomoka Farms Rd. to Williamson	0	800,000	0	0	0	0	800,000	0
Pioneer Trail Safety Improvements - Tomoka Farms Road to Williamson Boulevard	18,950	2,000,000	0	0	0	0	2,018,950	0
Pioneer Trail & Sugar Mill Intersection	352,178	964,855	0	0	0	0	1,317,033	0
Pioneer Trail & Tomoka Farms Roundabout	378,266	265,000	0	0	0	0	643,266	0
Prioritized Road Program Funding TBD	0	0	0	0	0	0	76,645,000	76,645,000
Rhode Island Extension - Veterans Memorial Pkwy to Normandy	0	300,000	0	0	0	0	300,000	0
Road Proportionate Share Zone 1 Northeast	0	3,532,720	0	0	0	0	3,532,720	0
Road Proportionate Share Zone 2 Southeast	0	1,124,117	0	0	0	0	1,124,117	0
Road Proportionate Share Zone 3 Southwest	0	606,541	0	0	0	0	606,541	0
Road Proportionate Share Zone 4 Northwest	0	29,992	0	0	0	0	29,992	0
Spring Garden Road - DeLeon Springs Restroom	0	150,000	0	0	0	0	150,000	0
Spring Garden Road - Parking	0	300,000	0	0	0	0	300,000	0
SR 442 Trail Parking Area Edgewater	0	350,000	0	0	0	0	350,000	0
Taylor Branch Road - Widening from Dunlawton Avenue to Clyde Morris Boulevard	334,611	1,287,108	0	0	0	0	1,621,719	0
Turnbull Bay Road - Pioneer Trail to Sunset	508,139	200,000	0	0	0	0	708,139	0
US-17 North of DeLeon Springs to Putnam - Parking	0	0	0	0	500,000	0	500,000	0
US-17 North to Putnam County Line - Parking	0	0	0	1,000,000	0	0	1,000,000	0
US-17 North to Putnam County Line - ROW	0	0	2,000,000	0	0	0	2,000,000	0
Various Trail Sections Throughout the County	0	0	0	0	0	600,000	600,000	0

# COUNTY OF VOLUSIA

## Public Works - Engineering & Construction

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Veterans Memorial Parkway Extension - Graves Avenue to SR 472	156,135	2,740,000	14,222,000	0	0	0	17,118,135	0
Veterans Memorial Parkway Widening - Rhode Island to Graves	0	1,500,000	0	0	0	0	1,500,000	0
Williamson Boulevard - Strickland Range to Hand Avenue	384,428	6,540,828	0	0	0	0	6,925,256	0
Williamson Boulevard - Widening from Beville Road to Madeline Avenue	2,236,100	0	0	0	0	0	2,236,100	0
Wooden Trail Bridge Replacement	0	0	0	50,000	0	0	50,000	0
<b>TOTAL EXPENDITURES</b>	<b>32,268,430</b>	<b>41,628,211</b>	<b>23,660,000</b>	<b>7,812,800</b>	<b>3,166,000</b>	<b>2,600,000</b>	<b>720,987,715</b>	<b>609,852,274</b>

COUNTY OF VOLUSIA

A1A N of Highbridge to Flagler - Restroom

Department: Public Works

Location: Ormond Beach

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Construction of a restroom that will be a part of the 9.4-mile S16 North Peninsula Pathway.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	0	150,000	0	0	150,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	150,000	0	0	150,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Advanced Permits & Engineering**

Department: Public Works

Location: Various Locations

Division: Engineering & Construction

Account Number: 103-790-4700

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Advanced engineering and permitting is to fund nominal expenditures for permitting and advanced engineering for future countywide projects programmed in out years.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	5,790,336	700,000	700,000	700,000	700,000	700,000	9,290,336	0
<b>Total Revenues:</b>	<b>5,790,336</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>9,290,336</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	10,984	0	0	0	0	0	10,984	0
Engineering	5,779,352	700,000	700,000	700,000	700,000	700,000	9,279,352	0
<b>Total Expenditures:</b>	<b>5,790,336</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>9,290,336</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Advanced R/W Acquisition**

Department: Public Works

Location: Various Locations

Division: Engineering & Construction

Account Number: 103-790-4500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Advanced right-of-way acquisition is the process of acquiring right-of-way for various projects throughout Volusia County.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	1,466,376	300,000	300,000	300,000	300,000	300,000	2,966,376	0
<b>Total Revenues:</b>	<b>1,466,376</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,966,376</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Right of Way	1,466,376	300,000	300,000	300,000	300,000	300,000	2,966,376	0
<b>Total Expenditures:</b>	<b>1,466,376</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>2,966,376</b>	<b>0</b>

COUNTY OF VOLUSIA

Along US 17 North of DeLeon Springs to Putnam - Restroom

Department: Public Works

Location: DeLeon Springs

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Construction of a restroom that will be a part of the Northwest Pathway.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	0	0	150,000	0	150,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	0	150,000	0	150,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>



COUNTY OF VOLUSIA

Beresford Avenue - Blue Lake Avenue to MLK Jr Beltway

Department: Public Works

Location: DeLand

Division: Engineering & Construction

Account Number: 134-710-8804

Capital Project Schedule - Project Number: PW-ENG-5779

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project includes road construction on the section of Beresford Avenue between Blue Lake Avenue and MLK Jr. Beltway which will provide a 2-lane paved extension that will help reduce traffic congestion in the area. The developer has donated right-of-way and will be constructing the eastern end of the road and intersection with MLK Jr Beltway. The City of DeLand has purchased a portion of right-of-way. Volusia County has acquired the last segment of right-of-way, west of Blue Lake Avenue. Construction will commence upon completion of the developer constructed east end.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Road Impact Fees Z4/ NW	3,709,305	0	0	0	0	0	3,709,305	0
<b>Total Revenues:</b>	<b>3,709,305</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,709,305</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	3,346,570	0	0	0	0	3,346,570	0
Engineering	239,827	0	0	0	0	0	239,827	0
Land	113,750	0	0	0	0	0	113,750	0
Right of Way	9,158	0	0	0	0	0	9,158	0
<b>Total Expenditures:</b>	<b>362,735</b>	<b>3,346,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,709,305</b>	<b>0</b>

COUNTY OF VOLUSIA

Bethel Loop - Enterprise Parking

Department: Public Works

Location: Enterprise

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Construction of a parking area at Bethel Loop that will be a part of the 4.3-mile Garfield Pathway project.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	500,000	0	0	0	500,000	0
Total Revenues:	0	0	500,000	0	0	0	500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	500,000	0	0	0	500,000	0
Total Expenditures:	0	0	500,000	0	0	0	500,000	0

**COUNTY OF VOLUSIA**  
**Beville Road to Clyde Morris Boulevard**

Department: Public Works

Location: Daytona Beach

Division: Engineering & Construction

Account Number: 113-790-8122

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Reconfiguring of striping on Clyde Morris Boulevard south of Beville Road.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Proportionate Share	0	38,151	0	0	0	0	38,151	0
<b>Total Revenues:</b>	<b>0</b>	<b>38,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,151</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	38,151	0	0	0	0	38,151	0
<b>Total Expenditures:</b>	<b>0</b>	<b>38,151</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,151</b>	<b>0</b>

COUNTY OF VOLUSIA

Chuck Lennon Park to Trail at DeLeon Springs

Department: Public Works

Location: DeLeon Springs

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Connection of trail to Chuck Lennon Park that is a part of the 3.88-mile DeLeon Springs Pathway.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	500,000	0	0	0	0	500,000	0
Total Revenues:	0	500,000	0	0	0	0	500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	500,000	0	0	0	0	500,000	0
Total Expenditures:	0	500,000	0	0	0	0	500,000	0

**COUNTY OF VOLUSIA**  
**Countywide Safety Projects**

Department: Public Works

Location: Various Locations

Division: Engineering & Construction

Account Number: 103-790-4400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Funding provided for various safety projects located throughout Volusia County, such as paved shoulder projects, sidewalks near schools, etc.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	4,560,465	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,560,465	0
<b>Total Revenues:</b>	<b>4,560,465</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>9,560,465</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	4,560,465	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,560,465	0
<b>Total Expenditures:</b>	<b>4,560,465</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>9,560,465</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Courtland - Deltona Parking**

Department: Public Works

Location: Deltona

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Trail parking at Courtland Boulevard.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	0	500,000	0	0	500,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	500,000	0	0	500,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## DeBary Pathway

Department: Public Works

Location: DeBary

Division: Engineering & Construction

Account Number: 328-930-6671

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

### Description / Justification

This paved trail section extends from Gemini Springs Park to the I-4 overpass in DeBary. This trail section is over 15 years old and needs resurfacing. This is a much-loved trail section because of its beautiful tree canopy over the trail. This section is approximately 1.36 miles in length and is a segment of the Coast-to-Coast trail and the St. John's River-to-Sea Loop.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	180,000	0	0	0	0	180,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	180,000	0	0	0	0	180,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>180,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>0</b>

COUNTY OF VOLUSIA

DeLand Sunrail Station - Restroom

Department: Public Works

Location: DeLand

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Construction of a restroom for the future DeLand SunRail Station that will be a part of the 4.2-mile S6 DeLand Pathway.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	150,000	0	0	0	150,000	0
Total Revenues:	0	0	150,000	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	150,000	0	0	0	150,000	0
Total Expenditures:	0	0	150,000	0	0	0	150,000	0



**COUNTY OF VOLUSIA**  
**DeLeon Springs Pathway - Replacement**

Department: Public Works

Location: DeLeon Springs

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Resurfacing of pathway that extends from US-17 to Ponce DeLeon Boulevard, in DeLeon Springs.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	0	362,800	0	0	362,800	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362,800</b>	<b>0</b>	<b>0</b>	<b>362,800</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	362,800	0	0	362,800	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>362,800</b>	<b>0</b>	<b>0</b>	<b>362,800</b>	<b>0</b>

COUNTY OF VOLUSIA

Dirksen Drive - Widening from 17-92 to I-4 (DeBary Sunrail)

Department: Public Works

Location: Deltona

Division: Engineering & Construction

Account Number: 113-790-8133

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Studying options for widening Dirksen Drive from US 17/92 to I-4 for either 3 lanes or 4 lanes.

Project Reference: P5899

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Proportionate Share	0	161,949	0	0	0	0	161,949	0
<b>Total Revenues:</b>	<b>0</b>	<b>161,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,949</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	161,949	0	0	0	0	161,949	0
<b>Total Expenditures:</b>	<b>0</b>	<b>161,949</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,949</b>	<b>0</b>

COUNTY OF VOLUSIA

Doyle Road - Twisted Oak to Lush Lane

Department: Public Works

Location: Deltona

Division: Engineering & Construction

Account Number: 103-710-8128

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Add paved shoulders and sidewalk to Doyle Road from Twisted Oak Trail to Lush Lane. This is the last remaining segment of Doyle Road to receive these safety improvements. This segment requires the acquisition of right-of-way to accommodate the paved shoulders and sidewalk due to topographic constraints.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	750,000	0	0	0	0	0	750,000	0
Total Revenues:	750,000	0	0	0	0	0	750,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	300,000	450,000	0	0	0	0	750,000	0
Total Expenditures:	300,000	450,000	0	0	0	0	750,000	0

COUNTY OF VOLUSIA

Dunn Avenue - Extension from Tomoka Farms Road to LPGA

Department: Public Works

Location: Holly Hill

Division: Engineering & Construction

Account Number: 131-710-8013

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Extend the existing 2 lanes of Dunn Avenue west from Tomoka Farms Road to LPGA Boulevard. The western 1/4 mile will potentially be developer constructed. The county is entering design phase.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Road Impact Fees Z1/NE	2,300,000	0	0	0	0	0	2,300,000	0
Total Revenues:	2,300,000	0	0	0	0	0	2,300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Engineering	1,500,000	0	0	0	0	0	1,500,000	0
Right of Way	0	800,000	0	0	0	0	800,000	0
Total Expenditures:	1,500,000	800,000	0	0	0	0	2,300,000	0

**COUNTY OF VOLUSIA**  
**Edgewater Pathway - Resurfacing**

Department: Public Works

Location: Edgewater

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Resurfacing of pathway that extends from Cow Creek Road to Dale Street in Edgewater.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	288,000	0	0	0	288,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>288,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	288,000	0	0	0	288,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>288,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Engineering and Construction Funding TBD

Department: Public Works

Location: Various Locations

Division: Engineering & Construction

Account Number: 999-999-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Westside Dirt Road Reduction - 15,032,003  
Eastside Dirt Road Reduction - 7,875,271  
LPGA Blvd. - US-92 to I-95 Interchange - 41,000,000  
Tymber Creek Rd. - Extension from Margaritaville to SR-40 - 22,350,000  
Josephine/10th St. - from Old Mission to Tatum St. - 6,500,000  
Pioneer Tr. - Tomoka Farms Rd. to SR-44 Safety Improvements - 7,500,000  
Sugar Mill Rd. - Widening from SR44 to Pioneer Trail - 12,800,000  
Williamson Blvd. - Extension from SR44 to Pioneer Trail - 43,260,000  
Tymber Creek Rd. - Widening from Peruvian Way to Airport Rd. - 11,540,000  
Dunn Ave. - Widening from Williamson Blvd. to Clyde Morris Blvd. - 21,630,000  
Airport Rd. - Widening from Pioneer Trail to Williamson Blvd. - 18,750,000  
Williamson Blvd. - Widening from Summer Trees Rd. to Madeline Av. - 35,400,000  
Tomoka Farms Rd. - Widening from I-4 Overpass to US92 - 8,400,000  
Tomoka Farms Rd. - Widening from Taylor Rd. to I-4 Overpass - 29,900,000  
Pioneer Trail - Widening from Airport Rd. to I-95 - 18,030,000  
Dirksen Dr. - Widening from 17-92 to I-4 - 10,400,000  
Plymouth Ave. - Widening from SR-15A to 17-92 - 12,100,000  
Orange Camp Rd. - Widening from 17-92 to MLK - 25,000,000  
Doyle Rd. - Widening from Providence Blvd. to Saxon Blvd. - 22,030,000  
Doyle Rd. - Widening from Saxon Blvd. to Courtland Blvd. - 15,000,000  
Doyle Rd. - Widening from Courtland Blvd. to SR415 - 10,230,000  
Saxon Blvd. - Extension from Westside Parkway to 17-92 - 13,000,000  
Westside Parkway - from Saxon Blvd. to French Av. - 26,700,000  
Beresford Ave. - Kepler to SR44 Extension (additional funding) - 4,400,000  
MLK Jr. Parkway - Widening from SR-472 to US-92 - 58,300,000  
Hand Ave. - Extension from Williamson to Tymber Creek - 29,000,000  
Saxon Blvd. - Widening from Finland Dr. to Normandy Blvd. - 6,100,000  
SR44 Intersection Improvements - Mission Dr./Wallace Rd. to Canal St. - 980,000  
Total all projects = 533,207,274

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
To Be Determined	0	0	0	0	0	0	0	533,207,274
Total Revenues:	0	0	0	0	0	0	0	533,207,274

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	0	0	0	533,207,274
Total Expenditures:	0	0	0	0	0	0	0	533,207,274

**COUNTY OF VOLUSIA**  
**Garfield - Deltona Parking**

Department: Public Works

Location: Deltona

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Construction of a parking area at Garfield in Deltona that will be a part of the 4.3-mile Garfield Pathway.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	500,000	0	0	0	0	500,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	500,000	0	0	0	0	500,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Garfield Pathway - Resurfacing**

Department: Public Works

Location: Enterprise/Osteen

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Resurfacing of pathway that extends from Green Springs Park in Enterprise to S.R. 415 at the Osteen Civic Center in Osteen.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	0	0	516,000	0	516,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,000</b>	<b>0</b>	<b>516,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	0	516,000	0	516,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,000</b>	<b>0</b>	<b>516,000</b>	<b>0</b>



**COUNTY OF VOLUSIA**  
**Green Springs Pathway - Resurfacing**

Department: Public Works

Location: DeBary

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Resurfacing of pathway that extends from I-4 and Dirksen in DeBary to Green Springs Park.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	120,000	0	0	0	0	120,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	120,000	0	0	0	0	120,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Guise Road - Parking**

Department: Public Works

Location: Osteen

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Construction of a parking area at Guise Road in Osteen that will be a part of the Osteen Pathway.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	500,000	0	0	0	0	500,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	500,000	0	0	0	0	500,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Hand Avenue - Widening from Clyde Morris Boulevard to Nova Road

Department: Public Works

Location: Ormond Beach

Division: Engineering & Construction

Account Number: 131-710-8006

Capital Project Schedule - Project Number: PW-ENG-5895

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Widen the existing 2 lanes to 4 lanes and a reduction of existing 5 lanes to 4 lanes. The County is entering design phase.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Road Impact Fees Z1/ NE	900,000	200,000	0	0	0	0	1,100,000	0
<b>Total Revenues:</b>	<b>900,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Engineering	900,000	0	0	0	0	0	900,000	0
Right of Way	0	200,000	0	0	0	0	200,000	0
<b>Total Expenditures:</b>	<b>900,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Hickory Bluff Cost to Coast - Trail Connection

Department: Public Works

Location: Osteen

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Construction of a trail connection of Hickory Bluff to Coast to Coast and St. Johns River-to-Sea Loop that is a part of the 6.25-mile Osteen Pathway.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	350,000	0	0	0	0	350,000	0
Total Revenues:	0	350,000	0	0	0	0	350,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	350,000	0	0	0	0	350,000	0
Total Expenditures:	0	350,000	0	0	0	0	350,000	0

**COUNTY OF VOLUSIA**  
**Hickory Bluff - Osteen Restroom**

Department: Public Works

Location: Osteen

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Additional restroom will be constructed to Hickory Bluff Preserve that will be a part of the 6.25-mile Osteen Pathway.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	150,000	0	0	0	0	150,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	150,000	0	0	0	0	150,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Highbridge Park North to Flagler County Line - Parking

Department: Public Works

Location: Ormond Beach

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Construction of a parking area along A1A between Riverbreeze Boulevard at the Ormond Beach city limit and the Volusia County/Flagler County line.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	0	750,000	0	0	750,000	0
Total Revenues:	0	0	0	750,000	0	0	750,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	750,000	0	0	750,000	0
Total Expenditures:	0	0	0	750,000	0	0	750,000	0

COUNTY OF VOLUSIA

Highbridge Park North to Flagler County Line - ROW

Department: Public Works

Location: Ormond Beach

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Acquisition of right of way and construction to connect the St. Johns River-to-Sea Loop to Seabridge and Highbridge Park that is a part of the 9.4-mile North Peninsula Pathway.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	0	1,000,000	0	0	1,000,000	0
Total Revenues:	0	0	0	1,000,000	0	0	1,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Right of Way	0	0	0	1,000,000	0	0	1,000,000	0
Total Expenditures:	0	0	0	1,000,000	0	0	1,000,000	0

COUNTY OF VOLUSIA

Lake Beresford North to Minnesota - Parking

Department: Public Works

Location: DeLand

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Construction of a parking area that will be a part of the DeLand Pathway.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	500,000	0	0	0	0	500,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	500,000	0	0	0	0	500,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>



**COUNTY OF VOLUSIA**  
**Lake Beresford North to Minnesota - ROW**

Department: Public Works

Location: DeLand

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Acquisition of right of way and construction of the St. Johns River-to-Sea Loop alignment that is a part of the 4.2-mile DeLand Pathway.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	1,500,000	0	0	0	0	1,500,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Right of Way	0	1,500,000	0	0	0	0	1,500,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Lake Beresford Pathway - Resurfacing**

Department: Public Works

Location: DeLand/Orange City

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Resurfacing of pathway that Extends from Lake Beresford Park in DeLand to Blue Spring State Park in Orange City.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	393,000	0	0	0	0	393,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>393,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	393,000	0	0	0	0	393,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>393,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>393,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**LPGA Boulevard at Clyde Morris**

Department: Public Works

Location: Daytona Beach

Division: Engineering & Construction

Account Number: 113-790-8127

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Certain movements, the east bound left turn to north bound and the north bound left to west bound, at the intersection of LPGA Boulevard and Clyde Morris Boulevard need capacity improvements to address the increase in traffic through the intersection. Design is complete. Construction will be getting underway.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Proportionate Share	482,793	1,682,511	0	0	0	0	2,165,304	0
<b>Total Revenues:</b>	<b>482,793</b>	<b>1,682,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,165,304</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	189,677	1,682,511	0	0	0	0	1,872,188	0
Engineering	293,116	0	0	0	0	0	293,116	0
<b>Total Expenditures:</b>	<b>482,793</b>	<b>1,682,511</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,165,304</b>	<b>0</b>

COUNTY OF VOLUSIA

LPGA Widening - N Tomoka Farms to Tymber Creek

Department: Public Works

Location: Daytona Beach

Division: Engineering & Construction

Account Number: 113-790-8126

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project is within the limits that Florida Department of Transportation is studying and designing in the area of LPGA Boulevard from US 92 to Williamson Boulevard. Any funds previously budgeted will need to be reappropriated to other projects within Zone 1 at a later date.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Proportionate Share	48,355	1,703,822	0	0	0	0	1,752,177	0
Total Revenues:	48,355	1,703,822	0	0	0	0	1,752,177	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	48,355	1,703,822	0	0	0	0	1,752,177	0
Total Expenditures:	48,355	1,703,822	0	0	0	0	1,752,177	0

**COUNTY OF VOLUSIA**

**Marine Discovery Cove to Easter St. Trail Connection**

Department: Public Works

Location: 520 Barracuda Boulevard, New Smyrna Beach

Division: Engineering & Construction

Account Number: 328-930-6667

Capital Project Schedule - Project Number: CS-PRC-19

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

The Marine Discovery Center Trailhead will feature restrooms, parking, and access to the paved trail that will allow runners, riders, and walkers to traverse Volusia County's extensive network of trails.

\$1,100,000 was awarded as an ECHO grant from the ECHO Fund in fiscal year 2017-18.

All funding for this project was appropriated in prior years and all funds have been encumbered and will carry forward into the new year.

As approved by Council, per Volusia County Code, Section 2.241 (b) (7) Lapse of Appropriations: "Appropriations for capital projects and federal, state or local grants shall continue in force for the purposes for which they were made have been accomplished or abandoned; the purpose of any appropriation shall be deemed abandoned if three years pass without any disbursement or encumbrance of the appropriation unless reappropriated by Council".

Project Reference: ECHO Grant Awarded via Agenda Item #5617 on 5/15/2018

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	534,423	0	2,000,000	0	0	0	2,534,423	0
<b>Total Revenues:</b>	<b>534,423</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,534,423</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	534,423	0	2,000,000	0	0	0	2,534,423	0
<b>Total Expenditures:</b>	<b>534,423</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,534,423</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Old Mission Road - Josephine to West Park Avenue**

Department: Public Works

Location: New Smyrna Beach

Division: Engineering & Construction

Account Number: 103-790-8137

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Based on an updated safety study, Old Mission Road alignment will be shifted west away from the existing canal. Design process is currently under way.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	4,066,100	0	2,500,000	2,000,000	0	0	8,566,100	0
<b>Total Revenues:</b>	<b>4,066,100</b>	<b>0</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>8,566,100</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	1,057,800	3,008,300	2,500,000	2,000,000	0	0	8,566,100	0
<b>Total Expenditures:</b>	<b>1,057,800</b>	<b>3,008,300</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>8,566,100</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Orange Camp Road - Widening MLK Jr Beltway to I-4**

Department: Public Works

Location: DeLand

Division: Engineering & Construction

Account Number: 134-710-8906

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Widen from 2 lanes to 4 lanes from I-4 to west of MLK Jr. Beltway and widen MLK Jr. Beltway from 2 to 4 lanes for approximately 1,500 feet north and south of the intersection with Orange Camp Road. The signalized intersection of Orange Camp Road and MLK Jr. Beltway will be replaced with a roundabout to reduce traffic delays at the intersection. The widening is required due to the increase in traffic by nearby developments. This project is substantially complete.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Bond Funded Road Program	5,924,411	0	0	0	0	0	5,924,411	0
Gas Tax-Local Option	1,372,928	0	0	0	0	0	1,372,928	0
Proportionate Share	234,001	0	0	0	0	0	234,001	0
Road Impact Fees Z4/ NW	4,217,747	0	0	0	0	0	4,217,747	0
<b>Total Revenues:</b>	<b>11,749,087</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,749,087</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	9,777,278	0	0	0	0	0	9,777,278	0
Engineering	1,113,330	0	0	0	0	0	1,113,330	0
Right of Way	5,732	852,747	0	0	0	0	858,479	0
<b>Total Expenditures:</b>	<b>10,896,340</b>	<b>852,747</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,749,087</b>	<b>0</b>

COUNTY OF VOLUSIA

Pioneer Trail Safety Improvements - Tomoka Farms Rd. to Williamson

Department: Public Works

Location: New Smyrna Beach

Division: Engineering & Construction

Account Number: 132-710-4401

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This corridor will have safety improvements designed and constructed to bring it up to current safety standards. Funding has not yet been identified for construction.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Road Impact Fees Z2/ SE	0	800,000	0	0	0	0	800,000	0
Total Revenues:	0	800,000	0	0	0	0	800,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Right of Way	0	800,000	0	0	0	0	800,000	0
Total Expenditures:	0	800,000	0	0	0	0	800,000	0



**COUNTY OF VOLUSIA**

**Pioneer Trail Safety Improvements - Tomoka Farms Road to Williamson Boulevard**

Department: Public Works

Location: New Smyrna Beach

Division: Engineering & Construction

Account Number: 103-790-4401

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

This corridor will have safety improvements designed and constructed to bring it up to current safety standards. Funding has not yet been identified for construction.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	1,218,950	800,000	0	0	0	0	2,018,950	0
<b>Total Revenues:</b>	<b>1,218,950</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,018,950</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	18,950	0	0	0	0	0	18,950	0
Engineering	0	1,200,000	0	0	0	0	1,200,000	0
Right of Way	0	800,000	0	0	0	0	800,000	0
<b>Total Expenditures:</b>	<b>18,950</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,018,950</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Pioneer Trail & Sugar Mill Intersection**

Department: Public Works

Location: Port Orange

Division: Engineering & Construction

Account Number: 113-790-8139

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

The intersection at Pioneer Trail & Sugar Mill is being improved to add turn lanes in order to improve the safety and traffic signal.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Proportionate Share	352,178	964,855	0	0	0	0	1,317,033	0
<b>Total Revenues:</b>	<b>352,178</b>	<b>964,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,317,033</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	149,982	964,855	0	0	0	0	1,114,837	0
Engineering	202,196	0	0	0	0	0	202,196	0
<b>Total Expenditures:</b>	<b>352,178</b>	<b>964,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,317,033</b>	<b>0</b>

COUNTY OF VOLUSIA

Pioneer Trail & Tomoka Farms Roundabout

Department: Public Works

Location: New Smyrna Beach

Division: Engineering & Construction

Account Number: 103-790-8138

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Design and permitting are underway for the roundabout at the intersection of Pioneer Trail and Tomoka Farms Road to replace the existing 4 way stop control intersection.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	378,266	265,000	0	0	0	0	643,266	0
<b>Total Revenues:</b>	<b>378,266</b>	<b>265,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>643,266</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	265,000	0	0	0	0	265,000	0
Engineering	378,266	0	0	0	0	0	378,266	0
<b>Total Expenditures:</b>	<b>378,266</b>	<b>265,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>643,266</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Prioritized Road Program Funding TBD**

Department: Public Works

Location: Various Locations

Division: Engineering & Construction

Account Number: 999-999-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Rhode Island Extension - Veterans Memorial Pkwy to Normandy - 22,944,000  
Veteran's Memorial Pkwy Widening Rhode Island to Graves - 5,858,000  
Hand Ave. - Widening from Clyde Morris Blvd. to Nova Rd. - 5,300,000  
Williamson Blvd. - Widening from Beville Rd. to Madeline Av - 4,991,000  
Dunn Ave. - Extension from Tomoka Farms Rd. to LPGA - 13,318,000  
Taylor Rd. - Widening from Forest Preserve Blvd. to Summer Trees Rd. - 10,522,000  
Pioneer Tr. - Tomoka Farms Rd. to Williamson Blvd. Safety Improvements - 8,625,000  
Taylor Branch Rd. - Widening from Dunlawton to Clyde Morris Blvd. - 5,087,000  
Total all projects - 76,645,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
To Be Determined	0	0	0	0	0	0	0	76,645,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,645,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	0	0	0	76,645,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,645,000</b>

COUNTY OF VOLUSIA

Rhode Island Extension - Veterans Memorial Pkwy to Normandy

Department: Public Works

Location: Orange City/Deltona

Division: Engineering & Construction

Account Number: 133-710-8624

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project will extend a 2-lane road on Rhode Island from Veterans Memorial Parkway to Normandy. Engineering plans were previously prepared and will go through an update in fiscal year 2024-25.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Road Impact Fees Z3/SW	0	300,000	0	0	0	0	300,000	0
Total Revenues:	0	300,000	0	0	0	0	300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Engineering	0	300,000	0	0	0	0	300,000	0
Total Expenditures:	0	300,000	0	0	0	0	300,000	0

COUNTY OF VOLUSIA

Road Proportionate Share Zone 1 Northeast

Department: Public Works

Location: Daytona/Holly Hill/Ormond Beach

Division: Engineering & Construction

Account Number: 113-790-2001

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Road Proportionate Share Zone 1 Northeast.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Proportionate Share	0	3,532,720	0	0	0	0	3,532,720	0
Total Revenues:	0	3,532,720	0	0	0	0	3,532,720	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	3,532,720	0	0	0	0	3,532,720	0
Total Expenditures:	0	3,532,720	0	0	0	0	3,532,720	0

COUNTY OF VOLUSIA

Road Proportionate Share Zone 2 Southeast

Department: Public Works

Location: New Smyrna Beach/Edgewater/Port Orange

Division: Engineering & Construction

Account Number: 113-790-2002

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Road Proportionate Share Zone 2 Southeast.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Proportionate Share	0	1,124,117	0	0	0	0	1,124,117	0
Total Revenues:	0	1,124,117	0	0	0	0	1,124,117	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	1,124,117	0	0	0	0	1,124,117	0
Total Expenditures:	0	1,124,117	0	0	0	0	1,124,117	0

COUNTY OF VOLUSIA

Road Proportionate Share Zone 3 Southwest

Department: Public Works

Location: Deltona/DeBary/Orange City

Division: Engineering & Construction

Account Number: 113-790-2003

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Road Proportionate Share Zone 3 Southwest.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Proportionate Share	0	606,541	0	0	0	0	606,541	0
<b>Total Revenues:</b>	<b>0</b>	<b>606,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>606,541</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	606,541	0	0	0	0	606,541	0
<b>Total Expenditures:</b>	<b>0</b>	<b>606,541</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>606,541</b>	<b>0</b>



COUNTY OF VOLUSIA

Road Proportionate Share Zone 4 Northwest

Department: Public Works

Location: DeLand/DeLeon Springs

Division: Engineering & Construction

Account Number: 113-790-2004

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Road Proportionate Share Zone 4 Northwest.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Proportionate Share	0	29,992	0	0	0	0	29,992	0
Total Revenues:	0	29,992	0	0	0	0	29,992	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	29,992	0	0	0	0	29,992	0
Total Expenditures:	0	29,992	0	0	0	0	29,992	0

COUNTY OF VOLUSIA

Spring Garden Road - DeLeon Springs Restroom

Department: Public Works

Location: DeLeon Springs

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Construction of a restroom on the Northwest corner of Spring Garden Road and US-17.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	150,000	0	0	0	0	150,000	0
Total Revenues:	0	150,000	0	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	150,000	0	0	0	0	150,000	0
Total Expenditures:	0	150,000	0	0	0	0	150,000	0

**COUNTY OF VOLUSIA**  
**Spring Garden Road - Parking**

Department: Public Works

Location: DeLeon Springs

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Construction of a parking area on the Northwest corner of Spring Garden Road and US-17.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	300,000	0	0	0	0	300,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	300,000	0	0	0	0	300,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**SR 442 Trail Parking Area Edgewater**

Department: Public Works

Location: Edgewater

Division: Engineering & Construction

Account Number: 328-930-6669

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Construction of a restroom to service Cow Creek Trailhead users along Volusia's southeast section of the St. Johns River to Sea Loop. Currently, the parking area has one port-o-let available to the public. The nearest permanent restroom is over three miles away, in the City of Edgewater's Rotary Park. This restroom will include one men's and one women's restroom and will meet current ADA requirements.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	350,000	0	0	0	0	0	350,000	0
<b>Total Revenues:</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Buildings and Structures	0	350,000	0	0	0	0	350,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Taylor Branch Road - Widening from Dunlawton Avenue to Clyde Morris Boulevard

Department: Public Works

Location: Port Orange

Division: Engineering & Construction

Account Number: 113-790-8134

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Widening Taylor Branch Road from Dunlawton Avenue to Clyde Morris Boulevard will improve traffic flow on Taylor Branch Road with the goal of pulling trips off Dunlawton Avenue. The corridor is being studied to identify the best method of accomplishing that goal.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Proportionate Share	334,611	1,287,108	0	0	0	0	1,621,719	0
Total Revenues:	334,611	1,287,108	0	0	0	0	1,621,719	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	1,287,108	0	0	0	0	1,287,108	0
Engineering	334,611	0	0	0	0	0	334,611	0
Total Expenditures:	334,611	1,287,108	0	0	0	0	1,621,719	0

COUNTY OF VOLUSIA

Turnbull Bay Road - Pioneer Trail to Sunset

Department: Public Works

Location: New Smyrna Beach

Division: Engineering & Construction

Account Number: 103-790-8131

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Paved shoulders will be added to Turnbull Bay Road from Pioneer Trail to Florida East Coast Railroad east of Creek Shore Trail. Design is complete and construction is getting underway.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	708,139	0	0	0	0	0	708,139	0
<b>Total Revenues:</b>	<b>708,139</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>708,139</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	200,000	0	0	0	0	200,000	0
Engineering	334,307	0	0	0	0	0	334,307	0
Right of Way	173,832	0	0	0	0	0	173,832	0
<b>Total Expenditures:</b>	<b>508,139</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>708,139</b>	<b>0</b>

COUNTY OF VOLUSIA

US-17 North of DeLeon Springs to Putnam - Parking

Department: Public Works

Location: Pierson

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Construction of a parking area on the Lake George Pathway in the Pierson area.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	0	0	500,000	0	500,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	0	500,000	0	500,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

COUNTY OF VOLUSIA

US-17 North to Putnam County Line - Parking

Department: Public Works

Location: Pierson

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Construction of a parking area on the Lake George Pathway in the Pierson area.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	0	1,000,000	0	0	1,000,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	1,000,000	0	0	1,000,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>



COUNTY OF VOLUSIA

US-17 North to Putnam County Line - ROW

Department: Public Works

Location: Seville

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Acquisition of right of way and construction of the St. Johns River-to-Sea Loop alignment that is a part of the 12-mile Northwest Pathway. Parallel from US-17 to Washington Avenue North to the Putnam County Line.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	2,000,000	0	0	0	2,000,000	0
Total Revenues:	0	0	2,000,000	0	0	0	2,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Right of Way	0	0	2,000,000	0	0	0	2,000,000	0
Total Expenditures:	0	0	2,000,000	0	0	0	2,000,000	0

COUNTY OF VOLUSIA

Various Trail Sections Throughout the County

Department: Public Works

Location: Various Locations

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Trail re-surfacing projects as needed based on erosion and tree root damage.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	0	0	0	600,000	600,000	0
Total Revenues:	0	0	0	0	0	600,000	600,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	0	0	600,000	600,000	0
Total Expenditures:	0	0	0	0	0	600,000	600,000	0

COUNTY OF VOLUSIA

Veterans Memorial Parkway Extension - Graves Avenue to SR 472

Department: Public Works

Location: Orange City

Division: Engineering & Construction

Account Number: 133-710-8133

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Department: Public Works

Location: Orange City

Division: Engineering & Construction

Account Number: 134-710-8133

Capital Project Schedule - Project Number: PW-ENG-5894

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project will extend Veterans Memorial Parkway from Graves Avenue to MLK Jr Beltway. Per the approved study, the 2-lane roadway will utilize the southern reverse curve alignment.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Road Impact Fees Z3/ SW	1,656,135	1,240,000	10,000,000	0	0	0	12,896,135	0
Road Impact Fees Z4/ NW	0	0	4,222,000	0	0	0	4,222,000	0
<b>Total Revenues:</b>	<b>1,656,135</b>	<b>1,240,000</b>	<b>14,222,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,118,135</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	14,222,000	0	0	0	14,222,000	0
Engineering	156,135	1,240,000	0	0	0	0	1,396,135	0
Right of Way	0	1,500,000	0	0	0	0	1,500,000	0
<b>Total Expenditures:</b>	<b>156,135</b>	<b>2,740,000</b>	<b>14,222,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,118,135</b>	<b>0</b>

COUNTY OF VOLUSIA

Veterans Memorial Parkway Widening - Rhode Island to Graves

Department: Public Works

Location: Orange City

Division: Engineering & Construction

Account Number: 133-710-8134

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Widen from 2 lanes to 4 lanes based on the trip counts approaching and/or exceeding the critical limits for the road segment's designated level of service.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Road Impact Fees Z3/SW	900,000	600,000	0	0	0	0	1,500,000	0
Total Revenues:	900,000	600,000	0	0	0	0	1,500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Engineering	0	900,000	0	0	0	0	900,000	0
Right of Way	0	600,000	0	0	0	0	600,000	0
Total Expenditures:	0	1,500,000	0	0	0	0	1,500,000	0

**COUNTY OF VOLUSIA**

**Williamson Boulevard - Strickland Range to Hand Avenue**

Department: Public Works

Location: Daytona Beach

Division: Engineering & Construction

Account Number: 113-790-8123

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Widen Williamson Boulevard from 2 lanes to 4 lanes from Strickland Range Road to Hand Avenue. The traffic levels have reached critical levels requiring the widening. The State of Florida has appropriated up to \$4 million for this project for the right-of-way acquisition and construction of the project.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
County Transportation Trust	110,805	0	0	0	0	0	110,805	0
Proportionate Share	273,623	6,540,828	0	0	0	0	6,814,451	0
<b>Total Revenues:</b>	<b>384,428</b>	<b>6,540,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,925,256</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	6,540,828	0	0	0	0	6,540,828	0
Engineering	384,428	0	0	0	0	0	384,428	0
<b>Total Expenditures:</b>	<b>384,428</b>	<b>6,540,828</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,925,256</b>	<b>0</b>

COUNTY OF VOLUSIA

Williamson Boulevard - Widening from Beville Road to Madeline Avenue

Department: Public Works

Location: Port Orange

Division: Engineering & Construction

Account Number: 004-710-8121

Capital Project Schedule - Project Number: PW-ENG-5897

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Widen from 2 lanes to 4 lanes to alleviate the current critical levels of traffic on that segment. The project is currently in design phase.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ARPA Transition Fund	2,236,100	0	0	0	0	0	2,236,100	0
Total Revenues:	2,236,100	0	0	0	0	0	2,236,100	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	1,131,174	0	0	0	0	0	1,131,174	0
Design	1,104,926	0	0	0	0	0	1,104,926	0
Total Expenditures:	2,236,100	0	0	0	0	0	2,236,100	0

**COUNTY OF VOLUSIA**  
**Wooden Trail Bridge Replacement**

Department: Public Works

Location: Various Locations

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Replace wooden trail bridges over wetlands on the Coast-to-Coast trail.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ECHO Annual Award	0	0	0	50,000	0	0	50,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	0	0	50,000	0	0	50,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Public Works - Mosquito Control

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
E Volusia Mosquito Control	4,346,291	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000	12,096,291	0
<b>TOTAL REVENUES</b>	<b>4,346,291</b>	<b>1,750,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>12,096,291</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Mosquito Control - Operations Facility	4,346,291	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000	12,096,291	0
<b>TOTAL EXPENDITURES</b>	<b>4,346,291</b>	<b>1,750,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>12,096,291</b>	<b>0</b>



COUNTY OF VOLUSIA

Mosquito Control - Operations Facility

Department: Public Works

Location: New Smyrna Beach

Division: Mosquito Control

Account Number: 378-930-7100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Mosquito Control constructed the first buildings on the New Smyrna Beach Airport site in the 1970's. The majority of the buildings having exceeded their functional life and due to budgetary constraints replacement has been deferred. Critical repairs to the existing buildings and purchase of a temporary modular unit for personnel, has allowed operations to continue at this time. Replacement of the buildings is essential to preserve County assets and to operate in a safe environment. Sustainable facilities will also protect continuity of operations before, during, and after hurricanes, storms, and events like mosquito virus outbreaks, which are a threat to public health. In fiscal year 2021-22, an initial interfund transfer of \$2,500,000 from Mosquito Control Taxing District Fund 105 was budgeted to establish the Mosquito Control Capital Projects Fund 378. In subsequent year's contributions will allow adequate funding for land acquisition and construction of new Mosquito Control Facilities.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
E Volusia Mosquito Control	4,346,291	1,750,000	1,500,000	1,500,000	1,500,000	1,500,000	12,096,291	0
<b>Total Revenues:</b>	<b>4,346,291</b>	<b>1,750,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>12,096,291</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Const In Prog	4,150,000	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000	11,400,000	0
Design	196,291	500,000	0	0	0	0	696,291	0
<b>Total Expenditures:</b>	<b>4,346,291</b>	<b>1,750,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>12,096,291</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Public Works - Road & Bridge

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Gas Tax-Local Option	3,025,735	3,125,000	1,475,000	3,275,000	1,350,000	450,000	12,700,735	0
To Be Determined	0	0	0	0	0	0	40,812,500	40,812,500
<b>TOTAL REVENUES</b>	<b>3,025,735</b>	<b>3,125,000</b>	<b>1,475,000</b>	<b>3,275,000</b>	<b>1,350,000</b>	<b>450,000</b>	<b>53,513,235</b>	<b>40,812,500</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Bridge Repairs - Various Locations	3,025,735	200,000	450,000	450,000	450,000	450,000	5,025,735	0
L.B. Knox Bridge on Highbridge Road - Deck Repair	0	2,000,000	0	0	0	0	2,000,000	0
L.B. Knox Bridge on Highbridge Road - Painting	0	0	0	175,000	900,000	0	1,075,000	0
Main Street Bridge - Counterweight Metalizing	0	750,000	0	0	0	0	750,000	0
Main Street Bridge - Mechanical System Components Phase II	0	175,000	600,000	0	0	0	775,000	0
Main Street Bridge - Painting	0	0	175,000	850,000	0	0	1,025,000	0
Main Street Bridge - Submarine Cable Replacement	0	0	95,000	1,800,000	0	0	1,895,000	0
Public Works Admin Funding TBD	0	0	0	0	0	0	25,000,000	25,000,000
Road & Bridge Funding TBD	0	0	0	0	0	0	15,812,500	15,812,500
Veterans Memorial Bridge	0	0	155,000	0	0	0	155,000	0
<b>TOTAL EXPENDITURES</b>	<b>3,025,735</b>	<b>3,125,000</b>	<b>1,475,000</b>	<b>3,275,000</b>	<b>1,350,000</b>	<b>450,000</b>	<b>53,513,235</b>	<b>40,812,500</b>

# COUNTY OF VOLUSIA

## Bridge Repairs - Various Locations

Department: Public Works

Location: Various Locations

Division: Road & Bridge

Account Number: 103-750-9011

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

### Description / Justification

Repair and maintenance as needed for the county's 50 bridges, which includes 2 bascule bridges and 1 high-rise bridge.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	3,025,735	200,000	450,000	450,000	450,000	450,000	5,025,735	0
<b>Total Revenues:</b>	<b>3,025,735</b>	<b>200,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>5,025,735</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	2,702,670	200,000	400,000	400,000	400,000	400,000	4,502,670	0
Engineering	323,065	0	50,000	50,000	50,000	50,000	523,065	0
<b>Total Expenditures:</b>	<b>3,025,735</b>	<b>200,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>5,025,735</b>	<b>0</b>

COUNTY OF VOLUSIA

L.B. Knox Bridge on Highbridge Road - Deck Repair

Department: Public Works

Location: Ormond Beach

Division: Road & Bridge

Account Number: 103-750-9011

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replacement of the bascule bridge's deteriorated concrete decking and steel decking plates.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	0	2,000,000	0	0	0	0	2,000,000	0
Total Revenues:	0	2,000,000	0	0	0	0	2,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	2,000,000	0	0	0	0	2,000,000	0
Total Expenditures:	0	2,000,000	0	0	0	0	2,000,000	0

COUNTY OF VOLUSIA

L.B. Knox Bridge on Highbridge Road - Painting

Department: Public Works

Location: Ormond Beach

Division: Road & Bridge

Account Number: 103-750-9011

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Paint steel structure of the bascule bridge as a preventative measure against corrosion and preserve its structural integrity. Engineering plans to provide project specifications and address environmental concerns.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	0	0	0	175,000	900,000	0	1,075,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>900,000</b>	<b>0</b>	<b>1,075,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	900,000	0	900,000	0
Engineering	0	0	0	175,000	0	0	175,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>900,000</b>	<b>0</b>	<b>1,075,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Main Street Bridge - Counterweight Metalizing

Department: Public Works

Location: Daytona Beach

Division: Road & Bridge

Account Number: 103-750-9011

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Corrosion protection project to the counterweight on the bascule bridge. The counterweight is a critical structure of the bridge that continuously balance the spans, which provide clearance for marine traffic.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	0	750,000	0	0	0	0	750,000	0
Total Revenues:	0	750,000	0	0	0	0	750,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	750,000	0	0	0	0	750,000	0
Total Expenditures:	0	750,000	0	0	0	0	750,000	0

COUNTY OF VOLUSIA

Main Street Bridge - Mechanical System Components Phase II

Department: Public Works

Location: Daytona Beach

Division: Road & Bridge

Account Number: 103-750-9011

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Rehabilitate the bascule bridge's mechanical system components through phased projects to preserve its structural integrity. Phase II includes mounting hardware at bearing and bearing supports and floating shaft couplings within the main drive machinery.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	0	175,000	600,000	0	0	0	775,000	0
Total Revenues:	0	175,000	600,000	0	0	0	775,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	600,000	0	0	0	600,000	0
Engineering	0	175,000	0	0	0	0	175,000	0
Total Expenditures:	0	175,000	600,000	0	0	0	775,000	0

**COUNTY OF VOLUSIA**  
**Main Street Bridge - Painting**

Department: Public Works

Location: Daytona Beach

Division: Road & Bridge

Account Number: 103-750-9011

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Paint steel structure of the bascule bridge as a preventative measure against corrosion and preserve its structural integrity. Engineering plans to provide project specifications and address environmental concerns.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	0	0	175,000	850,000	0	0	1,025,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>1,025,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	850,000	0	0	850,000	0
Engineering	0	0	175,000	0	0	0	175,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>1,025,000</b>	<b>0</b>



COUNTY OF VOLUSIA

Main Street Bridge - Submarine Cable Replacement

Department: Public Works

Location: Daytona Beach

Division: Road & Bridge

Account Number: 103-750-9011

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replace subaqueous cable that provides electric power from one side of the bascule structure to the other and needed to operate the bascule bridge machinery.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	0	0	95,000	1,800,000	0	0	1,895,000	0
Total Revenues:	0	0	95,000	1,800,000	0	0	1,895,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	1,800,000	0	0	1,800,000	0
Engineering	0	0	95,000	0	0	0	95,000	0
Total Expenditures:	0	0	95,000	1,800,000	0	0	1,895,000	0

**COUNTY OF VOLUSIA**  
**Public Works Admin Funding TBD**

Department: Public Works

Location: Deland

Division: Road & Bridge

Account Number: 999-999-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Deland Road & Bridge Facility - 25,000,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
To Be Determined	0	0	0	0	0	0	0	25,000,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	0	0	0	25,000,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000,000</b>

**COUNTY OF VOLUSIA**  
**Road & Bridge Funding TBD**

Department: Public Works

Location: Various Locations

Division: Road & Bridge

Account Number: 999-999-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Water Quality - Diversion of stormwater to existing borrow pit south of NSB airport - 875,000  
Water Quality - East Indian River Blvd. bioreactor - 3,162,500  
Water Quality - Lighthouse Cove stormwater treatment facility - 2,587,500  
Water Quality - Pipe B-23 Canal from Commonwealth Blvd. to Farmbrook Rd. - 1,875,000  
Water Quality - Replace existing deteriorated stormwater pipe with exfiltration trench system - 1,875,000  
Water Quality - Install nutrient separating baffle boxes - 1,250,000  
Water Quality - Lake Sydney/Diane/Big Lake Outfall System - 2,187,500  
L.B. Knox Bridge - Bascule Bridge Mechanical System Upgrade - 1,062,500  
Old Dixie Highway - New Bike path and Erosion Protection - 437,500  
County Road 3 - Widen Bridge and Add Paved Shoulders - 500,000  
Total all projects = 15,812,500

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
To Be Determined	0	0	0	0	0	0	0	15,812,500
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,812,500</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	0	0	0	15,812,500
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,812,500</b>

**COUNTY OF VOLUSIA**  
**Veterans Memorial Bridge**

Department: Public Works

Location: Daytona Beach

Division: Road & Bridge

Account Number: 103-750-9011

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Seal and waterproof concrete decking to preserve the structural integrity of the bridge in accordance with O&M Manual recommendation.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	0	0	155,000	0	0	0	155,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	155,000	0	0	0	155,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>155,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Public Works - Solid Waste

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
ARPA Transition Fund	7,000,000	0	0	0	0	0	7,000,000	0
Solid Waste	7,150,000	0	0	0	0	0	7,150,000	0
User Fees Solid Waste	1,653,525	4,065,000	32,516,950	1,269,628	572,413	8,895,310	48,972,826	0
<b>TOTAL REVENUES</b>	<b>15,803,525</b>	<b>4,065,000</b>	<b>32,516,950</b>	<b>1,269,628</b>	<b>572,413</b>	<b>8,895,310</b>	<b>63,122,826</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Tomoka Farms Landfill - Cover Structure for Landfill Fleet Building	0	150,000	0	0	0	0	150,000	0
Tomoka Landfill - Stormwater Runoff System - New Cell	14,150,000	0	0	0	0	0	14,150,000	0
Tomoka New Cell Construction - Landfill Gas Expansion Construction and Quality Assurance Svs	0	865,000	916,950	669,628	572,413	595,310	3,619,301	0
Tomoka New Cell Construction - Southeast Area Cell Construction (Class I, 1st Cell)	716,625	0	31,600,000	0	0	0	32,316,625	0
West Volusia Transfer Station - Building Improvements Expansion of Tipping Floor	0	0	0	600,000	0	8,300,000	8,900,000	0
West Volusia Transfer Station - Site Improvements/ Stormwater/Cust Con Ctr/Household Haz Waste	311,900	3,675,000	0	0	0	0	3,986,900	0
<b>TOTAL EXPENDITURES</b>	<b>15,178,525</b>	<b>4,690,000</b>	<b>32,516,950</b>	<b>1,269,628</b>	<b>572,413</b>	<b>8,895,310</b>	<b>63,122,826</b>	<b>0</b>

COUNTY OF VOLUSIA

Tomoka Farms Landfill - Cover Structure for Landfill Fleet Building

Department: Public Works

Location: 1990 Tomoka Farms Road, Daytona Beach

Division: Solid Waste

Account Number: 450-760-5000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Cover structure for back pad at Tomoka fleet building to protect equipment and technicians from elements. Total project cost is \$250,000, Fleet Maintenance to share cost @ \$100,000.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
User Fees Solid Waste	0	150,000	0	0	0	0	150,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	150,000	0	0	0	0	150,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**Tomoka Landfill - Stormwater Runoff System - New Cell**

Department: Public Works

Location: 1990 Tomoka Farms Road, Daytona Beach

Division: Solid Waste

Account Number: 101-952-3230

Capital Project Schedule - Project Number: PW-SW-12

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

This project consists of constructing the stormwater conveyance system that will ultimately serve as the new waste cell at the Tomoka Landfill. This system will collect surface stormwater runoff from the area, which will prevent it from contacting the waste and becoming leachate and protect the headwaters of the Tomoka River and has been confirmed to be State Revolving Fund eligible by the county's consultant.

Project Reference: ARPA Direct Funding Project # PW-SW-01

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ARPA Transition Fund	7,000,000	0	0	0	0	0	7,000,000	0
Solid Waste	7,150,000	0	0	0	0	0	7,150,000	0
<b>Total Revenues:</b>	<b>14,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,150,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	14,000,000	0	0	0	0	0	14,000,000	0
Design	150,000	0	0	0	0	0	150,000	0
<b>Total Expenditures:</b>	<b>14,150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,150,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Tomoka New Cell Construction - Landfill Gas Expansion Construction and Quality Assurance Svs

Department: Public Works

Location: 1990 Tomoka Farms Road, Daytona Beach

Division: Solid Waste

Account Number: 450-760-5120

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Landfill Gas Expansion (Phase 1X) - Construction Quality Assurance documents construction and must be submitted to the Florida Department of Environmental Protection (FDEP).

Landfill Gas Expansion per Landfill Gas Master Plan - gas well installation.

Engineering and Quality Assurance

Fiscal Year 2023-24 \$65,000, Fiscal Year 2024-25 \$66,950, Fiscal Year 2025-26 \$69,628, Fiscal Year 2026-27 \$72,413, Fiscal Year 2027-28 \$75,310.

Construction

Fiscal Year 2023-24 \$800,000, Fiscal Year 2024-25 \$850,000, Fiscal Year 2025-26 \$600,000, Fiscal Year 2026-27 \$500,000, Fiscal Year 2027-28 \$520,000.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
User Fees Solid Waste	625,000	240,000	916,950	669,628	572,413	595,310	3,619,301	0
Total Revenues:	625,000	240,000	916,950	669,628	572,413	595,310	3,619,301	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	800,000	850,000	600,000	500,000	520,000	3,270,000	0
Engineering	0	65,000	66,950	69,628	72,413	75,310	349,301	0
Total Expenditures:	0	865,000	916,950	669,628	572,413	595,310	3,619,301	0



**COUNTY OF VOLUSIA**

**Tomoka New Cell Construction - Southeast Area Cell Construction (Class I, 1st Cell)**

Department: Public Works

Location: 1990 Tomoka Farms Road, Daytona Beach

Division: Solid Waste

Account Number: 450-760-5120

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Southeast Area Landfill design, permitting and construction of the first cell which will consist of 25 acres.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
User Fees Solid Waste	716,625	0	31,600,000	0	0	0	32,316,625	0
<b>Total Revenues:</b>	<b>716,625</b>	<b>0</b>	<b>31,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,316,625</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	31,600,000	0	0	0	31,600,000	0
Engineering	716,625	0	0	0	0	0	716,625	0
<b>Total Expenditures:</b>	<b>716,625</b>	<b>0</b>	<b>31,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,316,625</b>	<b>0</b>

COUNTY OF VOLUSIA

West Volusia Transfer Station - Building Improvements Expansion of Tipping Floor

Department: Public Works

Location: 3151 E New York Avenue, DeLand

Division: Solid Waste

Account Number: 450-760-5080

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

The project includes engineering design to expand the current West Volusia Transfer Station waste processing area due to growth in the west Volusia County area and the increasing waste tonnages that need to be processed. Funding for construction level design documents for the project, bidding assistance, construction management and overall construction quality assurance are funded within the forecast period for anticipated construction in fiscal year 2027-28.

Additional 4th Tipping Bay - Engineering  
Fiscal Year 2025-26 \$600,000

Additional 4th Tipping Bay - Construction Quality Assurance  
Fiscal Year 2027-28 \$300,000

Additional 4th Tipping Floor - Construction  
Fiscal Year 2027-28 \$8,000,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
User Fees Solid Waste	0	0	0	600,000	0	8,300,000	8,900,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>8,300,000</b>	<b>8,900,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	0	8,000,000	8,000,000	0
Engineering	0	0	0	600,000	0	300,000	900,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>8,300,000</b>	<b>8,900,000</b>	<b>0</b>

COUNTY OF VOLUSIA

**West Volusia Transfer Station - Site Improvements/Stormwater/Cust Con Ctr/Household Haz Waste**

Department: Public Works

Location: 3151 E New York Avenue, DeLand

Division: Solid Waste

Account Number: 450-760-5080

Capital Project Schedule - Project Number: PW-SW-09

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

This project will include design, permitting and construction for on-site road and stormwater system improvements, new household hazardous waste building, and customer convenience center expansion at the West Volusia Transfer Station to improve customer flow and operational safety.

Site Improvements - Engineering  
Fiscal Year 2023-24 \$175,000

Site Improvements - Construction/Construction Quality Assurance  
Fiscal Year 2023-24 \$3,500,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
User Fees Solid Waste	311,900	3,675,000	0	0	0	0	3,986,900	0
<b>Total Revenues:</b>	<b>311,900</b>	<b>3,675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,986,900</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	3,500,000	0	0	0	0	3,500,000	0
Engineering	311,900	175,000	0	0	0	0	486,900	0
<b>Total Expenditures:</b>	<b>311,900</b>	<b>3,675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,986,900</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Public Works - Stormwater

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
ARPA Transition Fund	10,561,050	0	0	0	0	0	10,561,050	0
Stormwater Assessment	8,797,652	750,000	750,000	750,000	750,000	750,000	12,547,652	0
<b>TOTAL REVENUES</b>	<b>19,358,702</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>23,108,702</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
B-19 Box Culvert Construction Project	3,000,000	0	0	0	0	0	3,000,000	0
Buckingham Drive Exfiltration System	500,000	0	0	0	0	0	500,000	0
Flood Mitigation - Pooser Pond	1,500,000	0	0	0	0	0	1,500,000	0
Land for Stormwater Projects	484,801	150,000	150,000	150,000	150,000	150,000	1,234,801	0
Local Projects	5,025,235	200,000	200,000	200,000	200,000	200,000	6,025,235	0
North Beach Street Resiliency	2,000,000	0	0	0	0	0	2,000,000	0
North Clyde Morris Boulevard Stormwater Conveyance Improvements	1,060,550	0	0	0	0	0	1,060,550	0
North Peninsula Stormwater Improvements	3,264,892	300,000	300,000	300,000	300,000	300,000	4,764,892	0
South Clyde Morris Stormwater Conveyance Improvements	1,300,000	0	0	0	0	0	1,300,000	0
Volusia Retention Pond Construction	22,724	100,000	100,000	100,000	100,000	100,000	522,724	0
Water Quality Improvements - Various Locations	1,200,000	0	0	0	0	0	1,200,000	0
<b>TOTAL EXPENDITURES</b>	<b>19,358,202</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>23,108,202</b>	<b>0</b>

COUNTY OF VOLUSIA

B-19 Box Culvert Construction Project

Department: Public Works

Location: B-19 Canal - North of Ana Maria Circle, Port Orange

Division: Stormwater

Account Number: 101-952-3240

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Construction of a box culvert within the flow way of a portion of the B-19 Canal and provide alternative shoreline stabilization for four (4) residences located on Ana Maria Circle and the south side of the canal in Port Orange.

Project Reference: ARPA Direct Funding Project #PW-RB-14

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ARPA Transition Fund	3,000,000	0	0	0	0	0	3,000,000	0
<b>Total Revenues:</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	2,766,500	0	0	0	0	0	2,766,500	0
Engineering	233,500	0	0	0	0	0	233,500	0
<b>Total Expenditures:</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Buckingham Drive Exfiltration System**

Department: Public Works

Location: Ormond Beach

Division: Stormwater

Account Number: 101-952-3160

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

The Buckingham Drive exfiltration system is located in Ormond Beach, within the North Peninsula study area of the Halifax River Stormwater Outfall Assessment (2015 study). It is an identified stormwater best management practice (BMP), that once implemented, would work towards meeting the total maximum daily load (TMDL) goals for reducing nutrients to the Halifax Rivier. The project entails replacing the existing reinforced concrete pipe along Buckingham Drive with an exfiltration trench, installing a weir structure at the downstream end of the proposed exfiltration, and retrofitting the outfall at the Halifax River with the installation of a nutrient separating baffle box.

Project Reference: ARPA Direct Funding Project #PW-RB-07

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ARPA Transition Fund	500,000	0	0	0	0	0	500,000	0
<b>Total Revenues:</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	383,000	0	0	0	0	0	383,000	0
Engineering	117,000	0	0	0	0	0	117,000	0
<b>Total Expenditures:</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Flood Mitigation - Pooser Pond**

Department: Public Works

Location: Orange City

Division: Stormwater

Account Number: 101-952-3140

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Mitigation of flooding conditions sustained during rain events as well as the removal of nutrient loading into the Blue Spring priority focus area. Pooser Pond, located on East Elm Street in Orange City, receives stormwater runoff from nearby roadways and has no natural outfall. This project entails constructing a pump station and force main to pump the water out of Pooser Pond to a nutrient reducing treatment system that will be constructed at the site of the decommissioned Four Towns Waste Water Plant.

Project Reference: ARPA Direct Funding Project #PW-RB-03

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ARPA Transition Fund	1,500,500	0	0	0	0	0	1,500,500	0
<b>Total Revenues:</b>	<b>1,500,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,500</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	1,175,395	0	0	0	0	0	1,175,395	0
Engineering	324,605	0	0	0	0	0	324,605	0
<b>Total Expenditures:</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Land for Stormwater Projects**

Department: Public Works

Location: To Be Determined

Division: Stormwater

Account Number: 159-751-9100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Land for Stormwater Projects - Land purchases as needed to facilitate stormwater and/or water quality improvement projects.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Stormwater Assessment	484,801	150,000	150,000	150,000	150,000	150,000	1,234,801	0
<b>Total Revenues:</b>	<b>484,801</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,234,801</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Land	484,801	150,000	150,000	150,000	150,000	150,000	1,234,801	0
<b>Total Expenditures:</b>	<b>484,801</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>1,234,801</b>	<b>0</b>



# COUNTY OF VOLUSIA

## Local Projects

Department: Public Works

Location: To Be Determined

Division: Stormwater

Account Number: 159-751-7140

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

### Description / Justification

Local Projects - Projects determined as needed for stormwater and/or water quality improvements.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Stormwater Assessment	5,025,235	200,000	200,000	200,000	200,000	200,000	6,025,235	0
<b>Total Revenues:</b>	<b>5,025,235</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>6,025,235</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	5,025,235	200,000	200,000	200,000	200,000	200,000	6,025,235	0
<b>Total Expenditures:</b>	<b>5,025,235</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>6,025,235</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**North Beach Street Resiliency**

Department: Public Works

Location: Ormond Beach

Division: Stormwater

Account Number: 101-952-3150

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

North Beach Street, within the Tomoka River Basin in Ormond Beach, is subject to flooding conditions during rain storms and high tidal occurrences. During these events the road frequently becomes impassable, which requires road closure notifications and detours established. This project consists of raising the elevation of a portion of the roadway and installing storm drain pipes that will alleviate flooding conditions and allow the road to be used as an alternative evacuation route during impending weather events.

Project Reference: ARPA Direct Funding Project #PW-RB-06

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ARPA Transition Fund	2,000,000	0	0	0	0	0	2,000,000	0
<b>Total Revenues:</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	1,733,463	0	0	0	0	0	1,733,463	0
Engineering	266,537	0	0	0	0	0	266,537	0
<b>Total Expenditures:</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**North Clyde Morris Boulevard Stormwater Conveyance Improvements**

Department: Public Works

Location: Daytona Beach

Division: Stormwater

Account Number: 101-952-3190

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

This project is located between Mason Avenue in Daytona Beach to SR-40 in Ormond Beach and entails lining the extensive amount of stormwater pipes that lie under North Clyde Morris Boulevard. These stormwater pipes are an integral part of the drainage system for the area. The stormwater assets are aged and their failure would result in exorbitant capital costs for road repairs and replacement.

Project Reference: ARPA Direct Funding Project #PW-RB-10

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ARPA Transition Fund	1,060,550	0	0	0	0	0	1,060,550	0
<b>Total Revenues:</b>	<b>1,060,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,060,550</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	1,060,550	0	0	0	0	0	1,060,550	0
<b>Total Expenditures:</b>	<b>1,060,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,060,550</b>	<b>0</b>

# COUNTY OF VOLUSIA

## North Peninsula Stormwater Improvements

Department: Public Works

Location: Ormond By The Sea

Division: Stormwater

Account Number: 159-751-2280

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

### Description / Justification

The North Peninsula includes the Ormond by the Sea area, north of the Ormond Beach city limits, then north to the North Peninsula State Park. The majority of the North Peninsula drainage system was built in the 1970s and is primarily corrugated metal pipe. This pipe has deteriorated over time in the salt environment and is in need of replacement. As the piping system is replaced, exfiltration trench piping is being installed. The exfiltration trench reduces the quantity of stormwater being discharged to the Halifax River and also provides stormwater treatment. These projects will add capacity to the stormwater conveyance system and provide sediment and nutrient removal, enhancing water quality discharging to the Halifax River in the Northern Coastal Basin, an impaired water body.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Stormwater Assessment	3,264,892	300,000	300,000	300,000	300,000	300,000	4,764,892	0
<b>Total Revenues:</b>	<b>3,264,892</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>4,764,892</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	3,264,892	300,000	300,000	300,000	300,000	300,000	4,764,892	0
<b>Total Expenditures:</b>	<b>3,264,892</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>4,764,892</b>	<b>0</b>

**COUNTY OF VOLUSIA**

**South Clyde Morris Stormwater Conveyance Improvements**

Department: Public Works

Location: Daytona Beach

Division: Stormwater

Account Number: 101-952-3180

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

This project is located between SR-421 (Dunlawton Avenue) in Port Orange and SR-400 (Beville Road) in Daytona Beach and entails lining the extensive amount of stormwater pipes that lie under South Clyde Morris Boulevard. These stormwater pipes are an integral part of the drainage system for the area. The stormwater assets are aged and their failure would result in exorbitant capital costs for road repairs and replacement.

Project Reference: ARPA Direct Funding Project #PW-RB-09

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ARPA Transition Fund	1,300,000	0	0	0	0	0	1,300,000	0
<b>Total Revenues:</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	1,300,000	0	0	0	0	0	1,300,000	0
<b>Total Expenditures:</b>	<b>1,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Volusia Retention Pond Construction**

Department: Public Works

Location: Various Locations Countywide

Division: Stormwater

Account Number: 159-751-2013

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

Volusia Retention Pond - Retention pond construction as needed to resolve drainage concerns and/or provide stormwater improvements.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Stormwater Assessment	22,724	100,000	100,000	100,000	100,000	100,000	522,724	0
<b>Total Revenues:</b>	<b>22,724</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>522,724</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	22,724	100,000	100,000	100,000	100,000	100,000	522,724	0
<b>Total Expenditures:</b>	<b>22,724</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>522,724</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Water Quality Improvements - Various Locations

Department: Public Works

Location: Various Locations

Division: Stormwater

Account Number: 101-952-3210

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

### Description / Justification

Lemon Bluff, Children's Way, Clark Street, and Enterprise Osteen Road Water Quality Improvements - the projects are identified in the St Johns River Stormwater Outfall Assessment (2017) that, once implemented, would work towards meeting the total maximum daily load (TMDL) goals for reducing nutrients into the St Johns River. This project consists of installing a nutrient separating baffle box with sorption media up flow filter at various locations within the study area involving the middle St Johns River, Lake Monroe, and Lake Bethel water bodies.

Project Reference: ARPA Direct Funding Project #PW-RB-12

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ARPA Transition Fund	1,200,000	0	0	0	0	0	1,200,000	0
<b>Total Revenues:</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	1,008,000	0	0	0	0	0	1,008,000	0
Engineering	192,000	0	0	0	0	0	192,000	0
<b>Total Expenditures:</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Public Works - Traffic Engineering

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Gas Tax-Local Option	0	2,295,000	1,450,000	1,175,000	1,450,000	1,450,000	7,820,000	0
To Be Determined	0	0	0	0	0	0	3,900,000	3,900,000
<b>TOTAL REVENUES</b>	<b>0</b>	<b>2,295,000</b>	<b>1,450,000</b>	<b>1,175,000</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>11,720,000</b>	<b>3,900,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
10th St. & NSB High	0	420,000	0	0	0	0	420,000	0
Replace Aged Mast Arm	0	0	0	0	725,000	725,000	1,450,000	0
Traffic Engineering Funding TBD	0	0	0	0	0	0	3,900,000	3,900,000
Traffic Signals Capital Replacement Projects	0	1,875,000	1,450,000	1,175,000	0	0	4,500,000	0
Traffic Signal TBD	0	0	0	0	0	725,000	725,000	0
Veterans Memorial Pkwy @ Walmart	0	0	0	0	725,000	0	725,000	0
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>2,295,000</b>	<b>1,450,000</b>	<b>1,175,000</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>11,720,000</b>	<b>3,900,000</b>



COUNTY OF VOLUSIA

10th St. & NSB High

Department: Public Works

Location: New Smyrna Beach

Division: Traffic Engineering

Account Number: 103-770-2502

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

10 St. & NSB High School, New Smyrna  
Fiscal Year 2023-24 \$45,000 Design, \$375,000 Construction

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	0	420,000	0	0	0	0	420,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	375,000	0	0	0	0	375,000	0
Design	0	45,000	0	0	0	0	45,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Replace Aged Mast Arm**

Department: Public Works

Location: Various Locations

Division: Traffic Engineering

Account Number: 103-770-2502

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

**Description / Justification**

Replace Aged Mast Arm, TBD Signal  
Fiscal Year 2026-27 \$75,000 Design, \$650,000 Construction

Replace Aged Mast Arm, TBD Signal  
Fiscal Year 2027-28 \$75,000 Design, \$650,000 Construction

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	0	0	0	0	725,000	725,000	1,450,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,000</b>	<b>725,000</b>	<b>1,450,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	650,000	650,000	1,300,000	0
Design	0	0	0	0	75,000	75,000	150,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,000</b>	<b>725,000</b>	<b>1,450,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Traffic Engineering Funding TBD**

Department: Public Works

Location: Various Locations

Division: Traffic Engineering

Account Number: 999-999-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Traffic Signal Upgrade - 325 Richard Petty Blvd. & Aerospace Blvd. - 650,000  
Traffic Signal Upgrade - 451 Tymber Creek Rd. & LPGA Blvd. - 650,000  
Traffic Signal Upgrade - 413 Old Mission Rd. & Josephine St. - 650,000  
Traffic Signal Upgrade - 334 Williamson Blvd. & Ormond Square Shopping Center - 650,000  
Traffic Signal Upgrade - 284 Clyde Morris Blvd. & Taylor Rd. - 650,000  
Traffic Signal Upgrade - 241 Taylor Rd. & Spruce Creek Rd. - 650,000  
Total all projects = 3,900,000

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
To Be Determined	0	0	0	0	0	0	0	3,900,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	0	0	0	3,900,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900,000</b>

COUNTY OF VOLUSIA

Traffic Signals Capital Replacement Projects

Department: Public Works

Location: Various Locations

Division: Traffic Engineering

Account Number: 103-770-2502

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Taylor Rd. & Tomoka Farms Rd., Port Orange Carry Froward  
Fiscal Year 2023-24 \$425,000 Construction

279 Clyde Morris Blvd. & Big Tree Rd., South Daytona  
Fiscal Year 2025-26 \$75,000 Design, \$650,000 Construction

173 Saxon Blvd. & Providence Blvd., Deltona  
Fiscal Year 2023-24 \$75,000 Design, \$650,000 Construction

336 Saxon Blvd. & Threadgill, Deltona  
Fiscal Year 2024-25 \$75,000 Design, \$650,000 Construction

280 Clyde Morris Blvd. & Madeline, Port Orange  
Fiscal Year 2025-26 \$75,000 Design, \$375,000 Construction

338 Taylor Rd. & Hensel Rd., Port Orange  
Fiscal Year 2023-24 \$75,000 Design, \$650,000 Construction

404 Williamson Blvd. & Airport Rd., Port Orange  
Fiscal Year 2024-25 \$75,000 Design, \$650,000 Construction

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	0	1,875,000	1,450,000	1,175,000	0	0	4,500,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>1,875,000</b>	<b>1,450,000</b>	<b>1,175,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Other	0	1,725,000	1,300,000	1,025,000	0	0	4,050,000	0
Design	0	150,000	150,000	150,000	0	0	450,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>1,875,000</b>	<b>1,450,000</b>	<b>1,175,000</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>

## COUNTY OF VOLUSIA

### Traffic Signal TBD

Department: Public Works

Location: Various Locations

Division: Traffic Engineering

Account Number: 103-770-2502

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

#### Description / Justification

Traffic Signal TBD

Fiscal Year 2027-28 \$75,000 Design, \$650,000 Construction

Project Reference: None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	0	0	0	0	0	725,000	725,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,000</b>	<b>725,000</b>	<b>0</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	0	650,000	650,000	0
Design	0	0	0	0	0	75,000	75,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,000</b>	<b>725,000</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Veterans Memorial Pkwy @ Walmart**

Department: Public Works

Location: Orange City

Division: Traffic Engineering

Account Number: 103-770-2502

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Veterans Memorial Pkwy @ Walmart, Orange City  
Fiscal Year 2026-27 \$75,000 Design, \$650,000 Construction

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Gas Tax-Local Option	0	0	0	0	725,000	0	725,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,000</b>	<b>0</b>	<b>725,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	650,000	0	650,000	0
Design	0	0	0	0	75,000	0	75,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>725,000</b>	<b>0</b>	<b>725,000</b>	<b>0</b>

# COUNTY OF VOLUSIA

## Public Works - Water Resources & Utilities

### REVENUE SOURCE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
ARPA Transition Fund	25,000,000	0	0	0	0	0	25,000,000	0
Florida Department Environmental Protection	20,450,000	0	0	0	0	0	20,450,000	0
To Be Determined	0	0	0	0	0	0	25,262,500	25,262,500
Water Sewer Utilities	13,338,740	19,961,950	23,392,202	24,243,390	7,572,900	2,445,000	90,954,182	0
<b>TOTAL REVENUES</b>	<b>58,788,740</b>	<b>19,961,950</b>	<b>23,392,202</b>	<b>24,243,390</b>	<b>7,572,900</b>	<b>2,445,000</b>	<b>161,666,682</b>	<b>25,262,500</b>

# COUNTY OF VOLUSIA

## Public Works - Water Resources & Utilities

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2023-24 Year 1	FY 2024-25 Year 2	FY 2025-26 Year 3	FY 2026-27 Year 4	FY 2027-28 Year 5	Total Amount	Funding TBD
Collections System Rehabilitation Program	1,732,883	386,950	197,202	423,390	312,900	125,000	3,178,325	0
Engineering Costs for Rehabilitation & System Upgrades	0	125,000	100,000	100,000	200,000	320,000	845,000	0
Future Projects Construction	0	0	0	5,500,000	0	0	5,500,000	0
Glen Abbey Water Treatment Plant - Water Quality Improvements	1,845,146	1,000,000	7,000,000	3,000,000	5,000,000	0	17,845,146	0
Southeast Regional Wastewater Treatment Plant and Plant Expansion	12,100,000	0	5,500,000	5,000,000	0	0	22,600,000	0
Southeast Service Area Ground Storage Tank and Treatment	555,910	0	0	4,500,000	0	0	5,055,910	0
Southeast Volusia US 1 Utility Extension	368,427	2,500,000	2,500,000	0	0	0	5,368,427	0
Southwest Regional Water Reclamation Expansion	33,350,000	14,950,000	2,500,000	5,000,000	0	0	55,800,000	0
Southwest Service Area Ground Storage Tank and High Service Pump Station	572,500	0	4,500,000	0	0	0	5,072,500	0
Wastewater Production Well Rehabilitation	0	200,000	200,000	200,000	400,000	360,000	1,360,000	0
Water Main Replacement/Upgrades	0	100,000	120,000	140,000	160,000	160,000	680,000	0
Water Plant Upgrades	0	575,000	200,000	250,000	400,000	360,000	1,785,000	0
Water Production Well Rehabilitation	0	125,000	75,000	130,000	100,000	120,000	550,000	0
Water, Resources & Utilities Funding TBD	0	0	0	0	0	0	25,262,500	25,262,500
West Volusia Water Suppliers - Blue Spring	8,263,874	0	500,000	0	1,000,000	1,000,000	10,763,874	0
<b>TOTAL EXPENDITURES</b>	<b>58,788,740</b>	<b>19,961,950</b>	<b>23,392,202</b>	<b>24,243,390</b>	<b>7,572,900</b>	<b>2,445,000</b>	<b>161,666,682</b>	<b>25,262,500</b>



# COUNTY OF VOLUSIA

## Collections System Rehabilitation Program

Department: Public Works

Location: Various Locations

Division: Water Resources & Utilities

Account Number: 457-780-5558

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

### Description / Justification

Continual annual program plans two (2) rehabilitations of major lift stations per year and installation of new standby pumps to enhance system reliability. Lift stations are assessed annually to determine condition, consequence of failure, and priority order.

Project Reference: None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Water Sewer Utilities	1,732,883	386,950	197,202	423,390	312,900	125,000	3,178,325	0
<b>Total Revenues:</b>	<b>1,732,883</b>	<b>386,950</b>	<b>197,202</b>	<b>423,390</b>	<b>312,900</b>	<b>125,000</b>	<b>3,178,325</b>	<b>0</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	1,405,213	386,950	197,202	423,390	312,900	125,000	2,850,655	0
Engineering	108,173	0	0	0	0	0	108,173	0
Improvements Other Than Buildings	219,497	0	0	0	0	0	219,497	0
<b>Total Expenditures:</b>	<b>1,732,883</b>	<b>386,950</b>	<b>197,202</b>	<b>423,390</b>	<b>312,900</b>	<b>125,000</b>	<b>3,178,325</b>	<b>0</b>

COUNTY OF VOLUSIA

Engineering Costs for Rehabilitation & System Upgrades

Department: Public Works

Location: Various Locations

Division: Water Resources & Utilities

Account Number: 457-780-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Funds used for outside engineering, survey, permitting, and design associated with the capital improvements for rehabilitation/ improvements of existing buildings and infrastructure. Examples include roof rehabs, water main replacements, sewer line replacements, production well rehabilitations.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Water Sewer Utilities	0	125,000	100,000	100,000	200,000	320,000	845,000	0
Total Revenues:	0	125,000	100,000	100,000	200,000	320,000	845,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Engineering	0	125,000	100,000	100,000	200,000	320,000	845,000	0
Total Expenditures:	0	125,000	100,000	100,000	200,000	320,000	845,000	0

**COUNTY OF VOLUSIA**  
**Future Projects Construction**

Department: Public Works

Location: Various Locations

Division: Water Resources & Utilities

Account Number: 457-780-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Design and construction of potable water main connecting water distribution systems between the county's two utility service areas in Southwest Volusia. Interconnection can enhance reliability and continuity of operations in the event of a catastrophic event impacting either of the two drinking water systems.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Water Sewer Utilities	0	0	0	5,500,000	0	0	5,500,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	5,500,000	0	0	5,500,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>	<b>0</b>	<b>5,500,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Glen Abbey Water Treatment Plant - Water Quality Improvements

Department: Public Works

Location: Orange City

Division: Water Resources & Utilities

Account Number: 457-780-4790

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Located in the southwest utility service area, the Glen Abbey water treatment plant primarily serves residents and businesses in the of City DeBary. Phase 1 planned improvements include construction of a sand filtration system and finished water treatment enhancements. Phase II involves design and construction of raw water transmission mains connecting three existing water production wells with the Glen Abbey facility. This strategy will improve overall water treatment efficiency and enable the decommissioning of three smaller auxiliary plants currently distributing water throughout the southwest service area.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Water Sewer Utilities	1,845,146	1,000,000	7,000,000	3,000,000	5,000,000	0	17,845,146	0
Total Revenues:	1,845,146	1,000,000	7,000,000	3,000,000	5,000,000	0	17,845,146	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	1,327,884	1,000,000	7,000,000	3,000,000	5,000,000	0	17,327,884	0
Engineering	517,262	0	0	0	0	0	517,262	0
Total Expenditures:	1,845,146	1,000,000	7,000,000	3,000,000	5,000,000	0	17,845,146	0

COUNTY OF VOLUSIA

**Southeast Regional Wastewater Treatment Plant and Plant Expansion**

Department: Public Works

Location: Oak Hill

Division: Water Resources & Utilities

Account Number: 457-780-3120

Capital Project Schedule - Project Number: PW - WRU - 17

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

This project is currently in design and consists of the construction of improvements necessary to achieve advanced wastewater treatment standards as required under the Mosquito Lagoon basin management action plan for improved environmental water quality. The project also includes expanding the current treatment plant capacity from 600,000 to 1,200,000 gallons per day. Funding for a portion of this project includes \$6,600,000 provided through the Coronavirus Local Fiscal Recovery Funds (CLFRF) of the American Rescue Plan Act (ARPA). An additional \$5,500,000 has been awarded to the county through a Department of Environmental Protection water quality grant. Construction is expected to commence during fiscal year 2023-24 and be completed during fiscal year 2025-26.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ARPA Transition Fund	6,600,000	0	0	0	0	0	6,600,000	0
Florida Department Environmental Protection	5,500,000	0	0	0	0	0	5,500,000	0
Water Sewer Utilities	0	0	5,500,000	5,000,000	0	0	10,500,000	0
<b>Total Revenues:</b>	<b>12,100,000</b>	<b>0</b>	<b>5,500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>22,600,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	11,499,999	0	5,500,000	5,000,000	0	0	21,999,999	0
Design	600,001	0	0	0	0	0	600,001	0
<b>Total Expenditures:</b>	<b>12,100,000</b>	<b>0</b>	<b>5,500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>22,600,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Southeast Service Area Ground Storage Tank and Treatment

Department: Public Works

Location: Edgewater, Oak Hill

Division: Water Resources & Utilities

Account Number: 457-780-4648

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Construction of a potable water storage tank (up 2 million gallons); high service pump station; and associated water mains. The project will enhance water quality and fire flow protection for current customers as well as meet future demands of anticipated residential and commercial growth in Oak Hill and the southern portion of Edgewater along Highway U.S. 1.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Water Sewer Utilities	555,910	0	0	4,500,000	0	0	5,055,910	0
<b>Total Revenues:</b>	<b>555,910</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>5,055,910</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	4,500,000	0	0	4,500,000	0
Engineering	555,910	0	0	0	0	0	555,910	0
<b>Total Expenditures:</b>	<b>555,910</b>	<b>0</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>5,055,910</b>	<b>0</b>

**COUNTY OF VOLUSIA**  
**Southeast Volusia US 1 Utility Extension**

Department: Public Works

Location: Oak Hill

Division: Water Resources & Utilities

Account Number: 457-780-5277

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Construction of a potable water main and force main extensions in Oak Hill. The water main will extend along U.S. Hwy 1 from Golden Bay Blvd. south to Halifax Ave. and then along E. Halifax Ave. east up to River Rd. A wastewater force main extension is also planned on River Rd. from the current termination of the existing force main to enable service south to E. Halifax Ave.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Water Sewer Utilities	368,427	2,500,000	2,500,000	0	0	0	5,368,427	0
<b>Total Revenues:</b>	<b>368,427</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,368,427</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	2,500,000	2,500,000	0	0	0	5,000,000	0
Engineering	368,427	0	0	0	0	0	368,427	0
<b>Total Expenditures:</b>	<b>368,427</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,368,427</b>	<b>0</b>

COUNTY OF VOLUSIA

Southwest Regional Water Reclamation Expansion

Department: Public Works

Location: DeBary

Division: Water Resources & Utilities

Account Number: 457-780-3110

Capital Project Schedule - Project Number: PW - WRU -18

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Currently in design, this project calls for (1) expansion of advanced wastewater treatment capability from 2.7 to 4.5 million gallons per day, (2) increased reclaimed water storage capacity from 4.5 million to 9.5 million gallons, and (3) improvements to biosolids treatment facilities. Construction is expected to commence during fiscal year 2023-24 and be completed during fiscal year 2025-26. Funding for a portion of this project includes \$18,400,000 provided through the Coronavirus Local Fiscal Recovery Funds (CLFRF) of the American Rescue Plan Act (ARPA). An additional \$14,950,000 has been awarded to the county through a Department of Environmental Protection water quality grant. The expansion project serves as the cornerstone for additional future wastewater remediation projects benefitting Blue Spring and Gemini Springs environmental water quality.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
ARPA Transition Fund	18,400,000	0	0	0	0	0	18,400,000	0
Florida Department Environmental Protection	14,950,000	0	0	0	0	0	14,950,000	0
Water Sewer Utilities	0	14,950,000	2,500,000	5,000,000	0	0	22,450,000	0
<b>Total Revenues:</b>	<b>33,350,000</b>	<b>14,950,000</b>	<b>2,500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>55,800,000</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	30,480,123	14,950,000	2,500,000	5,000,000	0	0	52,930,123	0
Engineering	2,869,877	0	0	0	0	0	2,869,877	0
<b>Total Expenditures:</b>	<b>33,350,000</b>	<b>14,950,000</b>	<b>2,500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>55,800,000</b>	<b>0</b>



COUNTY OF VOLUSIA

Southwest Service Area Ground Storage Tank and High Service Pump Station

Department: Public Works

Location: DeBary

Division: Water Resources & Utilities

Account Number: 457-780-4647

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Construction of a two-million-gallon potable water storage tank, high service pump station, and associated infrastructure. The project will enhance water quality and fire flow protection for current customers as well as meet future demands of anticipated residential and commercial growth in the southern section of DeBary.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Water Sewer Utilities	572,500	0	4,500,000	0	0	0	5,072,500	0
<b>Total Revenues:</b>	<b>572,500</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,072,500</b>	<b>0</b>

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	4,500,000	0	0	0	4,500,000	0
Engineering	572,500	0	0	0	0	0	572,500	0
<b>Total Expenditures:</b>	<b>572,500</b>	<b>0</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,072,500</b>	<b>0</b>

COUNTY OF VOLUSIA

Wastewater Production Well Rehabilitation

Department: Public Works

Location: Various Locations

Division: Water Resources & Utilities

Account Number: 457-780-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Wastewater facilities assessed annually to determine priority needs including mechanical, electrical and security upgrades to ensure continuous 24/7 operation of seven (7) wastewater treatment facilities.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Water Sewer Utilities	0	200,000	200,000	200,000	400,000	360,000	1,360,000	0
Total Revenues:	0	200,000	200,000	200,000	400,000	360,000	1,360,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	200,000	200,000	200,000	400,000	360,000	1,360,000	0
Total Expenditures:	0	200,000	200,000	200,000	400,000	360,000	1,360,000	0

COUNTY OF VOLUSIA

Water Main Replacement/Upgrades

Department: Public WorksLocation: Various Locations

Division: Water Resources & Utilities

Account Number: 457-780-4100Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The water main replacement program involves continual assessment of drinking water distribution systems consisting of approximately 270 miles throughout the six utility service areas. The process identifies and prioritizes pipe replacement based on a variety of factors including current size, age, condition, maintenance history, and consequence of failure.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Water Sewer Utilities	0	100,000	120,000	140,000	160,000	160,000	680,000	0
Total Revenues:	0	100,000	120,000	140,000	160,000	160,000	680,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	100,000	120,000	140,000	160,000	160,000	680,000	0
Total Expenditures:	0	100,000	120,000	140,000	160,000	160,000	680,000	0

**COUNTY OF VOLUSIA**  
**Water Plant Upgrades**

Department: Public Works

Location: Various Locations

Division: Water Resources & Utilities

Account Number: 457-780-4100

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

**Description / Justification**

System-wide mechanical, electrical, and technological upgrades as needed to ensure continuous 24/7 operation of (9) water treatment facilities. Facilities assessed annually to determine priority needs.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Water Sewer Utilities	0	575,000	200,000	250,000	400,000	360,000	1,785,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>575,000</b>	<b>200,000</b>	<b>250,000</b>	<b>400,000</b>	<b>360,000</b>	<b>1,785,000</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	575,000	200,000	250,000	400,000	360,000	1,785,000	0
<b>Total Expenditures:</b>	<b>0</b>	<b>575,000</b>	<b>200,000</b>	<b>250,000</b>	<b>400,000</b>	<b>360,000</b>	<b>1,785,000</b>	<b>0</b>

COUNTY OF VOLUSIA

Water Production Well Rehabilitation

Department: Public WorksLocation: Various Locations

Division: Water Resources & Utilities

Account Number: 457-780-4100Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This continual annual program plans two (2) rehabilitations of major production wells per year on a 10-year cycle. Wells are assessed annually and prioritized to ensure reliability and maximum production yield.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Water Sewer Utilities	0	125,000	75,000	130,000	100,000	120,000	550,000	0
Total Revenues:	0	125,000	75,000	130,000	100,000	120,000	550,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Improvements Other Than Buildings	0	125,000	75,000	130,000	100,000	120,000	550,000	0
Total Expenditures:	0	125,000	75,000	130,000	100,000	120,000	550,000	0

**COUNTY OF VOLUSIA**  
**Water, Resources & Utilities Funding TBD**

Department: Public Works

Location: Various Locations

Division: Water Resources & Utilities

Account Number: 999-999-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

Wastewater Infrastructure - River Road RV Park & Seminole Rest State Park - 2,887,500  
Septic to Sewer - Blue Springs PFA; Breezewood & Orange City Hills - 22,375,000  
Total all projects = 25,262,500

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
To Be Determined	0	0	0	0	0	0	0	25,262,500
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,262,500</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	0	0	0	0	0	0	0	25,262,500
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,262,500</b>

**COUNTY OF VOLUSIA**

**West Volusia Water Suppliers - Blue Spring**

Department: Public Works

Location: DeBary, Orange City, Deltona

Division: Water Resources & Utilities

Account Number: 457-780-4780

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

**Description / Justification**

The program represents the county share of engineering and design for alternative water supply and aquifer recharge initiatives developed among West Volusia water supply partners, St Johns River Water Management District (SJRWMD) and the Florida Department of Environmental Protection (DEP). Potential regional projects benefiting the 130 square mile Blue Spring basin will be accomplished in cooperation with DEP, SJRWMD, and the cities of DeLand, Deltona, and Orange City.

Project Reference: None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Water Sewer Utilities	8,263,874	0	500,000	0	1,000,000	1,000,000	10,763,874	0
<b>Total Revenues:</b>	<b>8,263,874</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>10,763,874</b>	<b>0</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	Total Years 1-5	Funding TBD
Construction Projects	1,903,045	0	500,000	0	1,000,000	1,000,000	4,403,045	0
Engineering	1,360,829	0	0	0	0	0	1,360,829	0
Land	5,000,000	0	0	0	0	0	5,000,000	0
<b>Total Expenditures:</b>	<b>8,263,874</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>10,763,874</b>	<b>0</b>