

COUNTY OF VOLUSIA, FLORIDA



CAPITAL IMPROVEMENT PLAN  
FISCAL YEAR 2019 - 2020



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**COUNTY OF VOLUSIA, FLORIDA**

**CAPITAL IMPROVEMENT PROGRAM**

**FY 2019-2020 to FY 2023-2024**



**Donna de Peyster, C.P.A.**  
Chief Financial Officer  
Deputy County Manager

**Tammy J. Bong**  
Director of Budget & Administrative Services

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## Finance

October 1, 2019

Attached is the fiscal year 2019-20 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 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. 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 multi 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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## Finance

### **Fiscal Year 2019-20 Capital Improvement Projects**

Current fiscal year Capital Projects are funded in the amount of \$192,241,127. Public Works projects are 56.96% of the funded projects, Aviation and Economic Resources projects follow at 17.37%. The majority of the funding of these areas is from federal/state grant programs.

The Aviation and Economic Resources department has programmed \$33.4 million in capital projects at the Daytona Beach International Airport for fiscal year 2019-20, with predominant funding from federal and state grants awarded. Projects for taxiways, buildings, capital equipment, and systems are planned to meet federal aviation regulations. The largest projects for fiscal year 2019-20 are Taxiway November improvements at \$17.3 million, terminal renovations at \$6.8 million, parking lot improvements at \$2.4 million, and Aircraft Rescue and Fire Fighting Units at \$2.2 million.

The Business Services department has programmed \$25.5 million in capital projects at various facilities. Projects include \$12.5 million for the 800 MHz Backbone Infrastructure Project, \$4.9 million for the 800 MHz Radio Replacements, \$1 million in parking improvements at the Deland campus, and \$1.8 million in renovations to other county facilities including various security, HVAC, and roof projects. Upgrades and renovations to court facilities are funded at \$2 million for HVAC replacements, modular building replacements for the Pre-Trial and Public Defender services at the County Jail, interior and exterior painting, elevator and electrical upgrades as well as roof replacements.

The Community Services department has \$6 million in capital projects programmed between three divisions. The Parks, Recreation, and Culture division accounts for \$3.1 million in capital projects. Parks projects include \$1.5 million for a new park at Lemon Bluff and \$1.1 million for a new trail head at the Marine Discovery Center. Other recreational project funding totals \$437,000, to address drainage issues at Barkley Square Dog Park and Gemini Springs Park, resurface the basketball court at Bicentennial Park, renovate the fishing dock at Ed Stone Park, as well as other park renovations. ECHO grants, Florida Inland Navigation District grants, Florida Boater Improvement Funds, and park impact fees are the main sources of revenue for park projects. The Library Services division accounts for \$792,000 in capital projects including flooring repairs, installation of LED lighting, building repairs at the New Smyrna Beach Library, as well as purchasing additional playground equipment at the Rachel Robinson Play Yard at the Daytona Beach Regional Library. Votran capital projects are 100% funded through the Federal Transit Administration. In fiscal year 2019-20, the largest project is the installation of a concrete parking lot at the West Side Facility in Orange City in the amount of \$1.5 million. Other projects totaling approximately \$628,000 include ADA enhancements and passenger amenities, a canopy extension at the service island, as well as transfer plaza renovations.

The Growth and Resource Management department is planning several projects at the Marine Science Center for fiscal year 2019-20, including constructing bird cages and exhibits, conducting a site plan to consider relocating the facility, and renovating and relocating the touch tank to allow more accessibility for visitors.



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## Finance

The Ocean Center department is addressing upgrades and renovations through projects totaling \$7.3 million in fiscal year 2019-20. Roof replacement projects are the center's priority for the year. Additional projects are allocated to replace the arena box floors, lighting improvements, sound system replacement, exterior door replacement, and deck renovations in the parking garage. All of these projects are funded through operating revenue.

The Public Protection department has programmed its resources in the branch jail and the correction facility, totaling \$3.9 million; including a \$1 million Jail Management System software upgrade and the continuation of the network cabling and security and surveillance system upgrade with phased funding of \$1.2 million in fiscal year 2019-20. Fire Service's projects total \$2 million which include building improvements in Oak Hill and Pioneer Trail, and relocation of station 18. Design costs for the new Medical Examiner's facility is programmed for fiscal year 2019-20 totaling \$700,000.

The Public Works department includes the road program funded at \$77 million, with 46% reflected in state grants awarded. Coastal division projects in fiscal year 2019-20 total \$8.3 million and include off-beach parking improvements, beach ramp renovations, and off-shore reef development projects. The Solid Waste division has \$2.7 million planned for new cell construction, leachate plant improvements, and the completion of the household hazardous paint exchange engineering and construction. Other Public Works projects include \$488,000 for completion of the renovations at the Marine Science Center, \$500,000 for Mosquito Control's new building design and temporary office space, \$2.1 million for potable water projects, \$2.3 million for stormwater improvements, and \$11.2 million for wastewater treatment projects.

The Office of the Sheriff department has programmed phased funding of \$3 million in fiscal year 2019-20 for E-911 Technology to migrate to an Internet Protocol system and replace the CAD Records Management System.

### **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.

The largest funding source outside of fund balance for the fiscal year 2019-20 capital improvement program is the receipt of federal and state grants which comprises 34% of the CIP budget. Fund balance is 35% of the funding source which represents an accumulation of funds until project execution. The remaining budget is funded through a mix of ad valorem taxes, enterprise funds, fees for services, and impact fees.



## **Finance**

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.

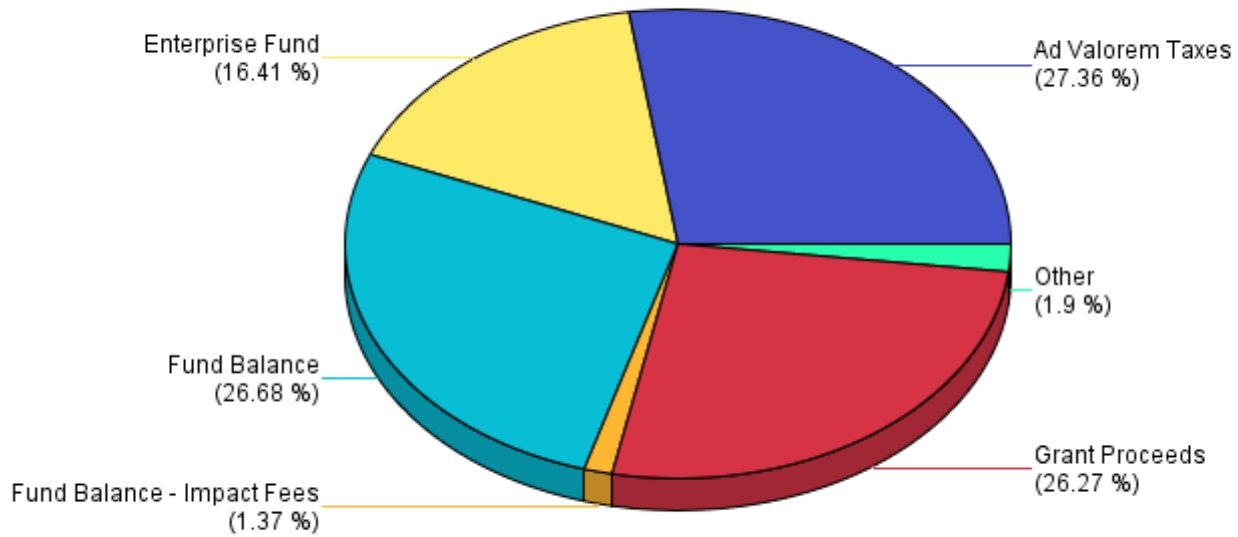
Sincerely,

A handwritten signature in blue ink that reads "Donna de Peyster". The signature is fluid and cursive, with the first name "Donna" being more prominent.

Donna de Peyster, CPA  
Deputy County Manager/CFO

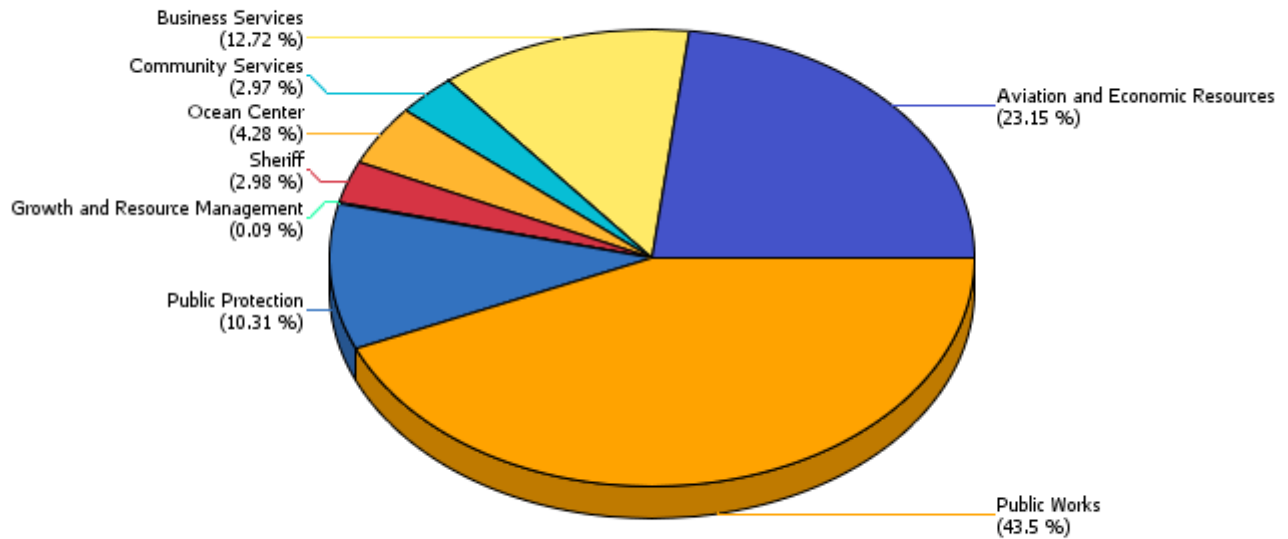


**COUNTY OF VOLUSIA**  
**Capital Improvement Program**  
**Revenue Summary - Years 1 - 5**



Funding Source	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Totals Year 1-5	Total - All Years
Ad Valorem Taxes	37,257,909	21,825,644	17,904,644	14,497,100	16,864,335	15,212,059	86,303,782	123,561,691
Enterprise Fund	53,789,883	16,100,447	7,675,275	8,455,450	7,069,500	12,485,000	51,785,672	105,575,555
Fund Balance	68,919,100	41,538,718	13,633,368	9,730,000	13,210,000	6,069,842	84,181,928	153,101,028
Fund Balance - Impact Fees	3,412,000	431,355	3,900,000	0	0	0	4,331,355	7,743,355
Grant Proceeds	76,953,803	35,411,302	5,365,275	9,928,550	19,985,500	12,195,000	82,885,627	159,839,430
Other	14,789,097	298,844	600,000	5,100,000	0	0	5,998,844	20,787,941
<b>Sum:</b>	<b>255,121,792</b>	<b>115,606,310</b>	<b>49,078,562</b>	<b>47,711,100</b>	<b>57,129,335</b>	<b>45,961,901</b>	<b>315,487,208</b>	<b>570,609,000</b>

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

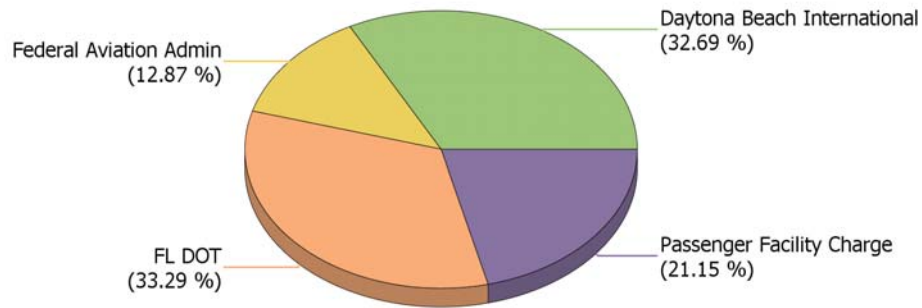


Department	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total - Year 1-5	Total - All Years
Aviation and Economic Resources	30,320,931	33,398,487	4,180,550	15,071,384	22,140,000	18,580,000	93,370,421	123,691,352
Business Services	1,087,283	25,528,062	9,461,159	3,300,000	2,750,000	10,250,000	51,289,221	52,376,504
Community Services	3,080,838	6,044,962	1,080,000	1,040,000	1,855,000	1,965,000	11,984,962	15,065,800
Ocean Center	554,170	7,252,380	3,898,600	1,060,000	5,030,000	0	17,240,980	17,795,150
Sheriff	0	3,000,000	0	4,000,000	0	5,000,000	12,000,000	12,000,000
Growth and Resource Management	0	365,374	0	0	0	0	365,374	365,374
Public Protection	1,091,602	6,649,435	13,334,435	4,890,000	9,038,287	7,682,870	41,595,027	42,686,629
Public Works	131,178,640	104,654,941	24,244,768	22,280,000	13,500,000	10,769,842	175,449,551	306,628,191
<b>Sum:</b>	<b>167,313,464</b>	<b>186,893,641</b>	<b>56,199,512</b>	<b>51,641,384</b>	<b>54,313,287</b>	<b>54,247,712</b>	<b>403,295,536</b>	<b>570,609,000</b>

# COUNTY OF VOLUSIA

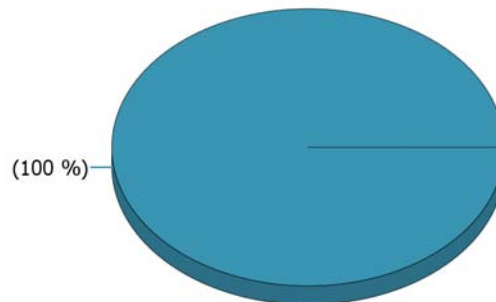
## Aviation and Economic Resources

**FY 2019-20 Revenues**



Revenue Source	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Customer Facility Charge	364,972	0	435,275	0	0	0	800,247
Daytona Beach International	6,312,416	2,515,147	320,000	3,375,000	3,625,000	135,000	16,282,563
Federal Aviation Admin	37,363,409	990,000	360,000	6,398,100	14,751,000	9,810,000	69,672,509
FL DOT	3,691,211	2,561,247	755,275	3,105,450	3,694,500	635,000	14,442,683
Loan Proceeds	12,000,000	0	0	0	0	0	12,000,000
Passenger Facility Charge	41,100	1,627,300	750,000	5,450	69,500	8,000,000	10,493,350
<b>Total Revenues</b>	<b>59,773,108</b>	<b>7,693,694</b>	<b>2,620,550</b>	<b>12,884,000</b>	<b>22,140,000</b>	<b>18,580,000</b>	<b>123,691,352</b>

**FY 2019-20 Expenditures**



Division	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Airport	30,320,931	33,398,487	4,180,550	15,071,384	22,140,000	18,580,000	123,691,352
<b>Total Expenditures</b>	<b>30,320,931</b>	<b>33,398,487</b>	<b>4,180,550</b>	<b>15,071,384</b>	<b>22,140,000</b>	<b>18,580,000</b>	<b>123,691,352</b>



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# COUNTY OF VOLUSIA

## Aviation and Economic Resources - Airport

### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Customer Facility Charge	364,972	0	435,275	0	0	0	800,247
Daytona Beach International	6,312,416	2,515,147	320,000	3,375,000	3,625,000	135,000	16,282,563
Federal Aviation Admin	37,363,409	990,000	360,000	6,398,100	14,751,000	9,810,000	69,672,509
FL DOT	3,691,211	2,561,247	755,275	3,105,450	3,694,500	635,000	14,442,683
Loan Proceeds	12,000,000	0	0	0	0	0	12,000,000
Passenger Facility Charge	41,100	1,627,300	750,000	5,450	69,500	8,000,000	10,493,350
<b>TOTAL REVENUES</b>	<b>59,773,108</b>	<b>7,693,694</b>	<b>2,620,550</b>	<b>12,884,000</b>	<b>22,140,000</b>	<b>18,580,000</b>	<b>123,691,352</b>

# COUNTY OF VOLUSIA

## Aviation and Economic Resources - Airport

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Air Conditioner for Passenger Boarding Bridges	0	181,200	0	0	0	0	181,200
Airport PA System Upgrade	0	0	0	175,000	0	0	175,000
Airport Security System	0	300,000	0	0	0	0	300,000
ARFF Access Road to Taxiway Papa	0	146,152	0	0	0	0	146,152
Cell Phone Lot	38,916	471,198	0	0	0	0	510,114
Chiller Facility Upgrade	0	0	0	0	750,000	0	750,000
Fire Alarm System Replacement	82,200	582,200	0	0	0	0	664,400
Information Display System and Digital Content Development Services	0	255,000	0	0	0	0	255,000
Land Acquisition for South Property	0	0	0	0	15,000,000	0	15,000,000
Parking Lot Improvements	169,272	2,472,486	870,550	2,187,384	0	0	5,699,692
Passenger Boarding Bridge Replacement	0	0	0	0	0	6,000,000	6,000,000
Pre-Conditioned Air for Passenger Boarding Bridges	0	0	750,000	0	0	0	750,000
Rehabilitation of Runway 7R-25L	0	0	0	500,000	5,000,000	0	5,500,000
Replace Airport Beacon Tower with Foundation	0	0	0	0	300,000	0	300,000
Replacement ARFF Trucks	0	2,200,000	0	0	0	0	2,200,000
Roof Renovation - Phase 5 (TSA Checkpoint Location)	0	0	600,000	0	0	0	600,000
Runway 25R Safety Area (RSA) / Runway Object Free Area (ROFA)	0	0	0	109,000	1,090,000	0	1,199,000
Skylight Compression Bar Replacement	0	0	0	100,000	0	0	100,000
Stormwater Pond Rehabilitation	0	0	0	3,000,000	0	10,000,000	13,000,000
Strategic Intermodal System (SIS) - Realign Bellevue Avenue	0	0	0	5,000,000	0	0	5,000,000
Taxiway November Rehabilitation	22,441,600	17,322,574	0	0	0	0	39,764,174
Taxiway Sierra Rehabilitation	0	0	400,000	4,000,000	0	0	4,400,000
Taxiway Whiskey Rehabilitation - Design and Construction	0	0	0	0	0	900,000	900,000
Terminal Centrifugal Chiller Replacement	0	0	0	0	0	180,000	180,000
Terminal Emergency Generator Construction	106,290	2,000,000	0	0	0	0	2,106,290
Terminal High Mast Lighting Replacement	0	0	0	0	0	1,500,000	1,500,000
Terminal Renovations	6,030,358	6,814,972	1,560,000	0	0	0	14,405,330
Tree Clearing within the Runway Protection Zone	0	250,000	0	0	0	0	250,000
Update Master Plan	1,452,295	402,705	0	0	0	0	1,855,000
<b>TOTAL EXPENDITURES</b>	<b>30,320,931</b>	<b>33,398,487</b>	<b>4,180,550</b>	<b>15,071,384</b>	<b>22,140,000</b>	<b>18,580,000</b>	<b>123,691,352</b>



# COUNTY OF VOLUSIA

## Air Conditioner for Passenger Boarding Bridges

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-9999

### Description/Justification for Capital and Operating

Installation of Air Conditioning for Six Passenger Boarding Bridges.

The Passenger Boarding Bridges are currently not air conditioned. In efforts to provide the best customer service to the traveling public, the airport will procure and install air conditioning.

To provide a 30 ton air conditioning unit for each bridge. This project will be considered a maintenance capital improvement project and will be included in the Airport's Passenger Facility Charge Revenue Program (PFC).

### Project Reference

None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Passenger Facility Charge	0	181,200	0	0	0	0	181,200	181,200
<b>Total Revenues:</b>	<b>0</b>	<b>181,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,200</b>	<b>181,200</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Other Equipment	0	181,200	0	0	0	0	181,200	181,200
<b>Total Expenditures:</b>	<b>0</b>	<b>181,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,200</b>	<b>181,200</b>

**COUNTY OF VOLUSIA**  
**Airport PA System Upgrade**

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-1000

**Description/Justification for Capital and Operating**

To repair/replace the PA system throughout the terminal to include wiring where needed, as well as speakers, microphones, controls, and power source.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Daytona Beach International	0	0	0	175,000	0	0	175,000	175,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	175,000	0	0	175,000	175,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>

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

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-1000

**Description/Justification for Capital and Operating**

Funds will be used to acquire replacement parts and maintain the current security system at the airport. These funds are used to replace current equipment to ensure system is operating at TSA (Transportation Security Administration) standards to protect the airfield, terminal, ramp, and baggage areas.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Daytona Beach International	0	300,000	0	0	0	0	300,000	300,000
<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>300,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	300,000	0	0	0	0	300,000	300,000
<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>300,000</b>

**COUNTY OF VOLUSIA**  
**ARFF Access Road to Taxiway Papa**

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-9999

**Description/Justification for Capital and Operating**

The design for this project was completed as part of the ARFF relocation/construction project and as such, the Airport will require post design and construction services, only. This project will provide straight out departure access to Taxiway Papa direct from the ARFF facility vehicle apron. The access is recommended to be of 20-25 feet in width and approximately 125 feet in length. This project will not entail lighting or signage.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Daytona Beach International	0	73,076	0	0	0	0	73,076	73,076
FL DOT	0	73,076	0	0	0	0	73,076	73,076
<b>Total Revenues:</b>	<b>0</b>	<b>146,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,152</b>	<b>146,152</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Other	0	146,152	0	0	0	0	146,152	146,152
<b>Total Expenditures:</b>	<b>0</b>	<b>146,152</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>146,152</b>	<b>146,152</b>

# COUNTY OF VOLUSIA

## Cell Phone Lot

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-2019

### Description/Justification for Capital and Operating

The current cell phone lot being utilized by Airport patrons is currently unpaved and has issues with flooding during and after periods of heavy rain. This project will consist of a paved cell phone parking lot with two entrances off of Midway Avenue using one existing median opening and a total of 74 spaces. This project will also provide an area for bench style seating along with landscaped islands and appropriate signage.

### Project Reference

Council approved a construction contract on July 2, 2019.

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Daytona Beach International	510,114	0	0	0	0	0	0	510,114
<b>Total Revenues:</b>	<b>510,114</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>510,114</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	38,916	0	0	0	0	0	0	38,916
Improvements Other Than Buildings	0	471,198	0	0	0	0	471,198	471,198
<b>Total Expenditures:</b>	<b>38,916</b>	<b>471,198</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>471,198</b>	<b>510,114</b>



**COUNTY OF VOLUSIA**  
**Chiller Facility Upgrade**

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-9999

**Description/Justification for Capital and Operating**

Airport's Facility Engineer advised that there is a genuine need to upgrade the chiller facility. The upgrade to this facility will allow for utility expense savings year-round. This new project was discussed with the Florida Department of Transportation (FDOT) to be added as an additional grant funded project in the Daytona Beach International Airport work plan.

**Project Reference**

Funding is anticipated at FDOT 50% share and Airport 50% share.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Daytona Beach International	0	0	0	0	375,000	0	375,000	375,000
FL DOT	0	0	0	0	375,000	0	375,000	375,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	0	750,000	0	750,000	750,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>

**COUNTY OF VOLUSIA**  
**Fire Alarm System Replacement**

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-4514

**Description/Justification for Capital and Operating**

This project upgrades the existing fire alarm system by providing a state of the art graphical fire alarm panel using existing electrical wiring and devices. The current Autocall AMS/ACS and attendant electronics shall be upgraded to the graphical alarm system. This system provides for a graphic display and readout of alarmed areas for immediate identification. The existing system has no means of providing Operations and Fire department officials the location of alarms which delays emergency first response.

This project provides for a significant improvement in life and facility safety through an integrated graphical display and reporting fire control/alarm system.

Please note, there has been an increase to the total estimated construction cost in the amount of \$46,800 since March 2019. This project will be funded through the Airport's Passenger Finance Charge Revenue program and FDOT.

**Project Reference**

Council budget authorization approved April 20, 2017 (Res. 2017-044) and October 16, 2018 (Res. 2018-140). Anticipate FDOT funding at 50% and Airport funding at 50%.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
FL DOT	41,100	291,100	0	0	0	0	291,100	332,200
Passenger Facility Charge	41,100	291,100	0	0	0	0	291,100	332,200
<b>Total Revenues:</b>	<b>82,200</b>	<b>582,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>582,200</b>	<b>664,400</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	82,200	0	0	0	0	0	0	82,200
Improvements Other Than Buildings	0	582,200	0	0	0	0	582,200	582,200
<b>Total Expenditures:</b>	<b>82,200</b>	<b>582,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>582,200</b>	<b>664,400</b>

# COUNTY OF VOLUSIA

## Information Display System and Digital Content Development Services

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-9999

### Description/Justification for Capital and Operating

Information Display System and Digital Content Development Services

This project includes the Information Display System (IDS) for the entire airport, along with content development services for the many unique new displays and video walls throughout the facility. The IDS will be capable of displaying information from all airlines and other data sources as required throughout the airport.

This system and service is a part of the Terminal Renovation project previously approved by Council. Airport later learned this system is Florida Department of Transportation (FDOT) grant eligible and has discussed with FDOT about the addition of this project to the Daytona Beach International Airport's approved grant funded project work plan. With FDOT approval this project will be funded at a 50% split between FDOT and DBIA with the airport's local match coming from available uncommitted capital reserves.

### Project Reference

Anticipate FDOT 50% share and Airport 50% share.

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Daytona Beach International	0	127,500	0	0	0	0	127,500	127,500
FL DOT	0	127,500	0	0	0	0	127,500	127,500
<b>Total Revenues:</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>255,000</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	255,000	0	0	0	0	255,000	255,000
<b>Total Expenditures:</b>	<b>0</b>	<b>255,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>255,000</b>	<b>255,000</b>

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

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-9999

**Description/Justification for Capital and Operating**

Project is for land acquisition to support aeronautical and aerospace development. Future land development for various parcels located south of the Daytona International Airport air operations area (AOA). The South Property is the future home of land side developments supporting aviation related industries and Aeronautical Research and Academic pursuits by Embry Riddle Aeronautical University (ERAU). The land acquisition will leverage available real estate parcels for this development. One such use would be to address stormwater treatment and mitigation. Due to area-wide seasonal high ground water levels, available land would be used to assist in this mitigation to provide more buildable real estate acreage, thereby making development in this area attractive to developers and investors.

This project would procure excess available land from an adjacent tenant. Procurement of this available land will increase the current value of the South Property development initiative. The South Property is comprised in part of wetlands which render a relatively large area unbuildable. Additionally the stormwater design for the Airport and south property will move stormwater and currently existing wet retention ponds from the air-side (AOA) to the South Property. Redistribution of stormwater and construction of retention area and other stormwater structures will decrease buildable areas reducing the value of the South Property adversely impacting developmental options for this area. With the procurement of adjacent lands, stormwater mitigation is disbursed over a larger area making stormwater mitigation a financially viable option vis a vis investment and long term returns based on increased land availability for future development.

On July 29, 2019, the FAA advised the Airport to reschedule this project from fiscal year 2021-22 to fiscal year 2022-23 due to budgetary restrictions.

**Project Reference**

The budget resolution for this project expired in 2013, therefore, the Airport will request a renewal prior to fiscal year 2023. Anticipate FAA 90% share, FDOT 5% share and Airport 5% share.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Daytona Beach International	0	0	0	0	750,000	0	750,000	750,000
Federal Aviation Admin	0	0	0	0	13,500,000	0	13,500,000	13,500,000
FL DOT	0	0	0	0	750,000	0	750,000	750,000
<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>15,000,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Land	0	0	0	0	15,000,000	0	15,000,000	15,000,000
<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>15,000,000</b>

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

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-4005

**Description/Justification for Capital and Operating**

This project will provide much needed rehabilitation to the airport's pavement, signage and lighting infrastructures. Project scope involves the pavement rehabilitation to the long term, short term, and rental car parking areas; new wayfinding and overhead signage throughout the airport parking areas and exterior of terminal; new parking lot lighting improvements and overhead canopies for parking ticket dispenser facilities.

**Project Reference**

Capital Project Schedule: DAB-TER-03. To date, Council has approved budget resolutions [2014-48, 2014-144, 2015-063, 2015-145, 2017-043, 2018-141] for total estimated budget authority and project cost of \$4,970,000. To date, estimated construction costs have increased to \$5,699,692. The Airport will request additional Council budgetary approval for additional costs via budget resolution. Applicable FDOT funding at 50% share. Matching revenue sources are as follows: Customer Facility Charge (CFC) and Local share to total 50% match share.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Customer Facility Charge	0	0	435,275	0	0	0	435,275	435,275
Daytona Beach International	1,525,000	889,571	0	0	0	0	889,571	2,414,571
FL DOT	1,525,000	889,571	435,275	0	0	0	1,324,846	2,849,846
<b>Total Revenues:</b>	<b>3,050,000</b>	<b>1,779,142</b>	<b>870,550</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,649,692</b>	<b>5,699,692</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	169,272	0	0	0	0	0	0	169,272
Improvements Other Than Buildings	0	2,472,486	870,550	2,187,384	0	0	5,530,420	5,530,420
<b>Total Expenditures:</b>	<b>169,272</b>	<b>2,472,486</b>	<b>870,550</b>	<b>2,187,384</b>	<b>0</b>	<b>0</b>	<b>5,530,420</b>	<b>5,699,692</b>

# COUNTY OF VOLUSIA

## Passenger Boarding Bridge Replacement

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-9999

### Description/Justification for Capital and Operating

To replace the Airport's Passenger Boarding Bridges 1 - 6. Procure and install six (6) new boarding bridges to house a 50 ton PC Air and ground power unit.

The present Passenger Boarding Bridges have served their useful purposes and will require replacement. This project will be funded through the Airport's Passenger Facility Charge (PFC) revenue program at 100%.

### Project Reference

None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Passenger Facility Charge	0	0	0	0	0	6,000,000	6,000,000	6,000,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Other Equipment	0	0	0	0	0	6,000,000	6,000,000	6,000,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>

# COUNTY OF VOLUSIA

## Pre-Conditioned Air for Passenger Boarding Bridges

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-9999

### Description/Justification for Capital and Operating

Design and construction of six (6) pre-conditioned (PC) air for the passenger boarding bridges.

The current passenger boarding bridges were not initially equipped with PC Air when they were first installed and subsequently rehabilitated. Installing PC Air units will reduce CO emissions and the cost of maintaining ground units.

Install new PC Air units for all six (6) passenger boarding bridges. Utilizing the new electrical upgrades which will be installed with the Airport Emergency Generator project prior to the installation will reduce the overall cost of the project.

This project will be funded through the Airport's Passenger Facility Charge (PFC) revenue program at 100%.

### Project Reference

None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Passenger Facility Charge	0	0	750,000	0	0	0	750,000	750,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Other Equipment	0	0	750,000	0	0	0	750,000	750,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>750,000</b>



**COUNTY OF VOLUSIA**  
**Rehabilitation of Runway 7R-25L**

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-9999

**Description/Justification for Capital and Operating**

This project consists of the rehabilitation of Runway 7R-25L to include design and construction.

This project is in response to the findings of the FDOT Statewide Airfield Pavement Management Program Inspection conducted in January 2014. Runway 7R-25L is in good/poor condition and is in need of rehabilitation. The design for this project is scheduled in fiscal year 2022 and construction in fiscal year 2023.

**Project Reference**

Anticipate FDOT 50% share and Airport 50% share

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Daytona Beach International	0	0	0	250,000	2,500,000	0	2,750,000	2,750,000
FL DOT	0	0	0	250,000	2,500,000	0	2,750,000	2,750,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,500,000</b>	<b>5,500,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	500,000	5,000,000	0	5,500,000	5,500,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>5,000,000</b>	<b>0</b>	<b>5,500,000</b>	<b>5,500,000</b>

**COUNTY OF VOLUSIA****Replace Airport Beacon Tower with Foundation**

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-9999

**Description/Justification for Capital and Operating**

Replace Airport Beacons - [Required by Part 139 of the Federal Aviation Regulations (FAR)]

This project includes the removal and replacement of the airport beacon tower with foundation. The airport beacon is in excess of thirty (30) years old. It was last rehabilitated approximately twenty (20) years ago.

On July 29, 2019, the FAA advised the Airport to reschedule this project from fiscal year 2021-22 to fiscal year 2022-23 due to budgetary restrictions.

**Project Reference**

Anticipate FAA 90% share, FDOT 5% share and PFC 5% share.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Federal Aviation Admin	0	0	0	0	270,000	0	270,000	270,000
FL DOT	0	0	0	0	15,000	0	15,000	15,000
Passenger Facility Charge	0	0	0	0	15,000	0	15,000	15,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	0	300,000	0	300,000	300,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>

**COUNTY OF VOLUSIA**  
**Replacement ARFF Trucks**

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-5020

**Description/Justification for Capital and Operating**

Fiscal year 2019-2020: Replacement of 2005 Aircraft Rescue & Fire Fighting Unit 1 (3,000 gallons) that will reach its useful economic and operational life. There will be a 12-18 month manufacturing time frame.

Fiscal year 2019-2020: Replacement of 2006 Aircraft Rescue & Firefighting Unit 2 (1,500 gallons) that will reach its useful economic and operational life. There will be a 12-18 month manufacturing time frame.

The Airport will be funding ARFF Truck Unit 1 with Passenger Facility Charge (PFC) revenue at \$1,100,000 versus grant funding as originally planned. The Airport will request FAA & FDOT grant funding for ARFF Truck Unit 2, remainder of cost will be funded through PFC revenue.

**Project Reference**

ARFF Truck Unit 1 will be funded at 100% with Passenger Finance Charge (PFC) revenue. The Airport anticipates FAA funding at 90%, FDOT funding at 5% and PFC at 5% for Unit 2. The required local match will be from the Passenger Facility Charge (PFC) revenue.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Federal Aviation Admin	0	990,000	0	0	0	0	990,000	990,000
FL DOT	0	55,000	0	0	0	0	55,000	55,000
Passenger Facility Charge	0	1,155,000	0	0	0	0	1,155,000	1,155,000
<b>Total Revenues:</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Automotive Equipment	0	2,200,000	0	0	0	0	2,200,000	2,200,000
<b>Total Expenditures:</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>2,200,000</b>

# COUNTY OF VOLUSIA

## Roof Renovation - Phase 5 (TSA Checkpoint Location)

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-4503

### Description/Justification for Capital and Operating

Rehabilitation of the TSA Checkpoint terminal roof will complete the terminal's roof rehabilitation project.

### Project Reference

Anticipate FDOT funding at 50% and Airport funding at 50%.

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Daytona Beach International	0	0	300,000	0	0	0	300,000	300,000
FL DOT	0	0	300,000	0	0	0	300,000	300,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	600,000	0	0	0	600,000	600,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>

**COUNTY OF VOLUSIA****Runway 25R Safety Area (RSA) / Runway Object Free Area (ROFA)**

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-9999

**Description/Justification for Capital and Operating**

This project is for the design and construction to rehabilitate the Runway 25R Safety Area to current Federal Aviation Administration (FAA standards).

The stormwater system infrastructure is antiquated and has failed in several areas causing impact to stormwater flow and, at times, flooding. The 500' wide x 1,000' long runway safety area (RSA) for Runway 25R requires surface pavement rehabilitation in addition to replacement of underground stormwater pipes to ensure continued safe operation and compliance with federal aviation regulations (FAR) Part 139 and current FAA Advisory Circulars.

On July 29, 2019, the FAA gave direction to the Airport to move this project out one fiscal year due to budget constraints. Therefore, the design was rescheduled from fiscal year 2020-21 to fiscal year 2021-22 and the construction was rescheduled from fiscal year 2021-22 to fiscal year 2022-23.

**Project Reference**

Anticipate FAA funding at 90%, FDOT funding at 5% and PFC funding at 5%.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Federal Aviation Admin	0	0	0	98,100	981,000	0	1,079,100	1,079,100
FL DOT	0	0	0	5,450	54,500	0	59,950	59,950
Passenger Facility Charge	0	0	0	5,450	54,500	0	59,950	59,950
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,000</b>	<b>1,090,000</b>	<b>0</b>	<b>1,199,000</b>	<b>1,199,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	0	0	0	109,000	0	0	109,000	109,000
Improvements Other Than Buildings	0	0	0	0	1,090,000	0	1,090,000	1,090,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>109,000</b>	<b>1,090,000</b>	<b>0</b>	<b>1,199,000</b>	<b>1,199,000</b>

**COUNTY OF VOLUSIA**  
**Skylight Compression Bar Replacement**

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-1000

**Description/Justification for Capital and Operating**

To maintain the vast system of skylights in the main terminal and the concourse of the airport. These funds will be used to replace and repair areas of concern to ensure a water and air tight seal of the roof skylight system.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Daytona Beach International	0	0	0	100,000	0	0	100,000	100,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	100,000	0	0	100,000	100,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

**COUNTY OF VOLUSIA**  
**Stormwater Pond Rehabilitation**

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-4511

**Description/Justification for Capital and Operating**

Maintenance (Fiscal Year 2021-22) and removal (Fiscal Year 2023-24) of all stormwater ponds based on the recommendation from the 2009 Wildlife Hazard Assessment.

On July 29, 2019, the FAA advised to move both projects out to fiscal year 2021-22 and fiscal year 2023-24 due to budgetary constraints. Therefore, the Airport has made the required updates to reflect the most current funding and project timeline.

**Project Reference**

The Airport will request budget authority renewal for the projects prior to fiscal year 2021-22 and fiscal year 2023-24 as the current budget resolution will expire October 16, 2021. Anticipate FAA funding at 90%, FDOT at 5% and Airport at 5% for project scheduled in fiscal year 2022. Anticipate FAA funding at 90%, FDOT at 5% and PFC revenue for project scheduled in fiscal year 2024.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Daytona Beach International	0	0	0	150,000	0	0	150,000	150,000
Federal Aviation Admin	0	0	0	2,700,000	0	9,000,000	11,700,000	11,700,000
FL DOT	0	0	0	150,000	0	500,000	650,000	650,000
Passenger Facility Charge	0	0	0	0	0	500,000	500,000	500,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	0	0	0	300,000	0	1,000,000	1,300,000	1,300,000
Improvements Other Than Buildings	0	0	0	2,700,000	0	9,000,000	11,700,000	11,700,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>10,000,000</b>	<b>13,000,000</b>	<b>13,000,000</b>



**COUNTY OF VOLUSIA****Strategic Intermodal System (SIS) - Realign Bellevue Avenue**

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-4513

**Description/Justification for Capital and Operating**

This project is required to provide for safe and effective access to airport property that will be delivered as an economic development zone industrial park. Currently there is no public access from the main vehicular artery, SR 400, which provides direct access with Interstates 4 and I-95. SR 400 also connects with Williamson Boulevard, Strategic Intermodal System roads, US 92, and Midway Avenue.

**Project Reference**

Council budget authority approved on April 20, 2017 [Res. 2017-045] which will expire on April 20, 2020. Airport will request budget authority renewal prior to fiscal year 2021-22. Project is dependent on the FDOT planned projects for SR400 and SR483. Anticipate FDOT 50% share and Airport 50% share.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Daytona Beach International	0	0	0	2,500,000	0	0	2,500,000	2,500,000
FL DOT	0	0	0	2,500,000	0	0	2,500,000	2,500,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	5,000,000	0	0	5,000,000	5,000,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

**COUNTY OF VOLUSIA**  
**Taxiway November Rehabilitation**

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-4002

**Description/Justification for Capital and Operating**

This project addresses rehabilitation of taxiways November and Alpha and corrects identified geometries of taxiways to minimize the possibility of runway incursions. The existing taxiways in this project have reached the end of their operational and economic life cycles and are in need of rehabilitation. Subsurface stormwater piping infrastructures that underlie the taxiways are in need of repair and replacement due to their age. Recent pavement evaluations conducted by the FDOT Statewide Airfield Pavement Management Program Inspection 2014 substantiated marginal pavement conditions.

Due to unforeseen circumstances, construction costs on this project have increased in the amount of \$515,691.00, Total project cost to date to include design and construction, \$39,764,174. The Airport anticipates completion of construction on or around July 2020. Please note, the design on this project was complete in fiscal year 2017 in the amount of \$2,051,556.

**Project Reference**

Capital Project Schedule: DAB-AF/PAV-01-A & DAB-AF/PAV-01-B. Council approved budget authority for design and construction totaling \$43,300,000 include: [Res. 2015-066, 2015-067, 2016-154, 2016-155, 2017-041, 2017-042, 2017-100, 2017-102, 2018-73, 2018-74]. FAA funding at 90%, FDOT funding at 5% and Airport funding at 5%.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Daytona Beach International	2,091,049	0	0	0	0	0	0	2,091,049
Federal Aviation Admin	35,693,909	0	0	0	0	0	0	35,693,909
FL DOT	1,979,216	0	0	0	0	0	0	1,979,216
<b>Total Revenues:</b>	<b>39,764,174</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,764,174</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Other	20,390,044	17,322,574	0	0	0	0	17,322,574	37,712,618
Design	2,051,556	0	0	0	0	0	0	2,051,556
<b>Total Expenditures:</b>	<b>22,441,600</b>	<b>17,322,574</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,322,574</b>	<b>39,764,174</b>

**COUNTY OF VOLUSIA**  
**Taxiway Sierra Rehabilitation**

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-9999

**Description/Justification for Capital and Operating**

This project addresses rehabilitation of Taxiway Sierra. The requirement for pavement rehabilitation was identified in the pavement evaluation conducted by the FDOT Statewide Airfield Pavement Management Program Inspection, conducted in January 2014. Pavement conditions are in need of mitigation to arrest continued degradation of the pavement and subsurface conditions that are resulting in surface depressions on the taxiway.

On July 29, 2019, the FAA advised the Airport to move this project out to fiscal year 2020-21 (design) and fiscal year 2021-22 (construction) due to budgetary constraints.

**Project Reference**

Anticipates FAA 90% share, FDOT 5% share and Airport 5% share.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Daytona Beach International	0	0	20,000	200,000	0	0	220,000	220,000
Federal Aviation Admin	0	0	360,000	3,600,000	0	0	3,960,000	3,960,000
FL DOT	0	0	20,000	200,000	0	0	220,000	220,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	0	0	400,000	0	0	0	400,000	400,000
Improvements Other Than Buildings	0	0	0	4,000,000	0	0	4,000,000	4,000,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>4,400,000</b>	<b>4,400,000</b>

**COUNTY OF VOLUSIA****Taxiway Whiskey Rehabilitation - Design and Construction**

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-9999

**Description/Justification for Capital and Operating**

This project consists of the rehabilitation of Taxiway Whiskey to include design and construction.

This project is in response to the findings of the FDOT Statewide Airfield Pavement Management Program Inspection conducted in January 2014. Taxiway Whiskey is in satisfactory/fair condition and is in need of rehabilitation. The design for this project is scheduled for fiscal year 2023-24 and construction is scheduled for fiscal year 2024-25.

On July 23, 2019, the FAA advised the Airport to reschedule the design from fiscal year 2022-23 to fiscal year 2023-24 and construction from fiscal year 2023-24 to fiscal year 2024-25 due to budgetary constraints.

**Project Reference**

Anticipates FAA 90% share, FDOT 5% share and Airport 5% share.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Daytona Beach International	0	0	0	0	0	45,000	45,000	45,000
Federal Aviation Admin	0	0	0	0	0	810,000	810,000	810,000
FL DOT	0	0	0	0	0	45,000	45,000	45,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	0	0	0	0	0	900,000	900,000	900,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>900,000</b>

**COUNTY OF VOLUSIA**  
**Terminal Centrifugal Chiller Replacement**

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-4470

**Description/Justification for Capital and Operating**

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 in fiscal year 2024. The construction is scheduled in fiscal year 2024-25 to include replacement of (2) two 400 ton chillers and (1) one 200 ton chiller.

**Project Reference**

Anticipate FDOT 50% share and Airport 50% share.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Daytona Beach International	0	0	0	0	0	90,000	90,000	90,000
FL DOT	0	0	0	0	0	90,000	90,000	90,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	0	0	0	0	0	180,000	180,000	180,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>180,000</b>

**COUNTY OF VOLUSIA****Terminal Emergency Generator Construction**

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-4004

**Description/Justification for Capital and Operating**

The design for all terminal generators is complete. Remainder of terminal emergency generator rehabilitation and construction has been scheduled for fiscal year 2019-20.

**Project Reference**

Council budget authority approved 4/17/14, 11/6/14, 6/4/15, and 3/3/16 to include: [Res. 2014-047, 2014-147, 2015-069, 2016-026] for budget authority totaling \$2,000,000 and will request budget resolution renewal at end of fiscal year 2019. Anticipate FDOT 50% share and Airport 50% share.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Daytona Beach International	53,145	1,000,000	0	0	0	0	1,000,000	1,053,145
FL DOT	53,145	1,000,000	0	0	0	0	1,000,000	1,053,145
<b>Total Revenues:</b>	<b>106,290</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,106,290</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	106,290	0	0	0	0	0	0	106,290
Improvements Other Than Buildings	0	2,000,000	0	0	0	0	2,000,000	2,000,000
<b>Total Expenditures:</b>	<b>106,290</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,106,290</b>

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

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport  
DAB

CIP Category: Airport

Account Number: 451-110-9999

**Description/Justification for Capital and Operating**

Replacement of existing lighting fixtures with LED luminaire and installation of automatic lighting controls is needed to replace existing aged fixtures. LED luminaire and Smart Energy Controls will provide the airport with an estimated 60% energy saving annually.

This High Mast Lighting and lighting controls project is part of the Airport's Passenger Facility Charge (PFC) revenue program.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Passenger Facility Charge	0	0	0	0	0	1,500,000	1,500,000	1,500,000
Total Revenues:	0	0	0	0	0	1,500,000	1,500,000	1,500,000

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Other Equipment	0	0	0	0	0	1,500,000	1,500,000	1,500,000
Total Expenditures:	0	0	0	0	0	1,500,000	1,500,000	1,500,000

**COUNTY OF VOLUSIA**  
**Terminal Renovations**

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-2015

**Description/Justification for Capital and Operating**

Renovations to DAB Terminal to include updating wall, flooring and ceiling surfaces; lighting, communications systems, flight display systems, way-finding signage, ticketing inserts/cabinetry and fixtures, furnishings and equipment to improve and enhance the passenger experience and convenience.

Car rental areas of the terminal will be renovated with funding from the Customer Facility Charge (CFC) revenue program which includes new counter areas and flooring.

**Project Reference**

Capital Project Schedule: DAB-TER-07, Council approved task assignment for design on 12/07/2017 and a contract for construction was approved by Council on 4/16/2019. Airport will fund this project with loan proceeds and Airport revenues. Council approval of the issuance of debt in the amount of \$12,000,000 was on 6/18/19.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Customer Facility Charge	364,972	0	0	0	0	0	0	364,972
Daytona Beach International	2,040,358	0	0	0	0	0	0	2,040,358
Loan Proceeds	12,000,000	0	0	0	0	0	0	12,000,000
<b>Total Revenues:</b>	<b>14,405,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,405,330</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Other	5,015,558	6,814,972	1,560,000	0	0	0	8,374,972	13,390,530
Design	1,014,800	0	0	0	0	0	0	1,014,800
<b>Total Expenditures:</b>	<b>6,030,358</b>	<b>6,814,972</b>	<b>1,560,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,374,972</b>	<b>14,405,330</b>



**COUNTY OF VOLUSIA****Tree Clearing within the Runway Protection Zone**

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-9999

**Description/Justification for Capital and Operating**

This project consists of addressing potential FAR Part 139 obstruction compliance issues on airport runways. The purpose of the project is to eliminate all existing penetrations within the FAA's Federal Aviation Regulation (FAR) Part 77 approach and transitional surfaces associated with runway 7R-25L, runway 16-34 and runway 7L-25R. The trees will be trimmed to a predetermined distance below the FAR Part 77 surfaces to account for an anticipated tree growth within the next 3 to 5 year period. The ultimate purpose is to create a safe condition for aircraft operations and to meet all current FAA criteria.

**Project Reference**

Anticipate FDOT 50% share and Airport 50% share.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Daytona Beach International	0	125,000	0	0	0	0	125,000	125,000
FL DOT	0	125,000	0	0	0	0	125,000	125,000
<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>250,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	250,000	0	0	0	0	250,000	250,000
<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>250,000</b>

**COUNTY OF VOLUSIA****Update Master Plan**

Department: Aviation and Economic Resources

Location: Daytona Beach International Airport

CIP Category: Airport

Account Number: 451-110-4515

**Description/Justification for Capital and Operating**

This project will update the approved Airport Master Plan dated 2003. There are major elements such as a new runway that are either no longer in the long range plan or new elements that have been added. This plan will take current information into effect, making the document a vital planning tool. The encumbered project balance at the conclusion of the current fiscal year will be rolled to fiscal year 2019-20.

**Project Reference**

Council budget authority approved on 6/4/15, 3/3/16, 11/17/16 with budget resolutions that include [2015-070, 2015-071, 2016-027, 2016-028, 2016-152, 2016-153]. FAA funded at 90%, FDOT funded at 5% and Airport funded at 5%.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Daytona Beach International	92,750	0	0	0	0	0	0	92,750
Federal Aviation Admin	1,669,500	0	0	0	0	0	0	1,669,500
FL DOT	92,750	0	0	0	0	0	0	92,750
<b>Total Revenues:</b>	<b>1,855,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,855,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	1,452,295	402,705	0	0	0	0	402,705	1,855,000
<b>Total Expenditures:</b>	<b>1,452,295</b>	<b>402,705</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>402,705</b>	<b>1,855,000</b>

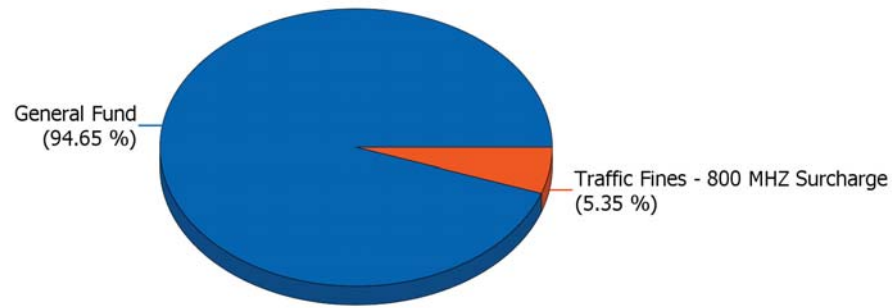
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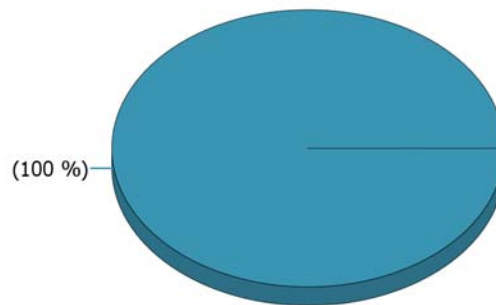
## Business Services

### FY 2019-20 Revenues



Revenue Source	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Capital Project Carryover	51,527	0	0	0	0	0	51,527
Emergency Medical Services Fund	667,812	0	0	0	0	0	667,812
Equipment Maintenance Fund	111,100	0	0	0	0	0	111,100
E Volusia Mosquito Control	73,000	0	0	0	0	0	73,000
Fire Rescue District Fund	903,788	0	0	0	0	0	903,788
General Fund	15,462,660	6,014,332	8,310,000	2,650,000	6,585,525	6,414,475	45,436,992
Group Insurance Fund	250,000	0	0	0	0	0	250,000
Municipal Service District Fund	1,170,100	0	0	0	0	0	1,170,100
Traffic Fines - 800 MHZ Surcharge	2,722,185	340,000	340,000	310,000	0	0	3,712,185
<b>Total Revenues</b>	<b>21,412,172</b>	<b>6,354,332</b>	<b>8,650,000</b>	<b>2,960,000</b>	<b>6,585,525</b>	<b>6,414,475</b>	<b>52,376,504</b>

### FY 2019-20 Expenditures



Division	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Critical Communications	1,064,383	17,380,530	1,151,159	650,000	0	7,500,000	27,746,072
General Government	22,900	8,147,532	8,310,000	2,650,000	2,750,000	2,750,000	24,630,432
<b>Total Expenditures</b>	<b>1,087,283</b>	<b>25,528,062</b>	<b>9,461,159</b>	<b>3,300,000</b>	<b>2,750,000</b>	<b>10,250,000</b>	<b>52,376,504</b>

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# COUNTY OF VOLUSIA

## Business Services - Critical Communications

### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Capital Project Carryover	51,527	0	0	0	0	0	51,527
Emergency Medical Services Fund	667,812	0	0	0	0	0	667,812
E Volusia Mosquito Control	73,000	0	0	0	0	0	73,000
Fire Rescue District Fund	903,788	0	0	0	0	0	903,788
General Fund	13,667,660	0	0	0	3,835,525	3,664,475	21,167,660
Municipal Service District Fund	1,170,100	0	0	0	0	0	1,170,100
Traffic Fines - 800 MHZ Surcharge	2,722,185	340,000	340,000	310,000	0	0	3,712,185
<b>TOTAL REVENUES</b>	<b>19,256,072</b>	<b>340,000</b>	<b>340,000</b>	<b>310,000</b>	<b>3,835,525</b>	<b>3,664,475</b>	<b>27,746,072</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
800 MHz Backbone Infrastructure Project	174,600	12,491,730	0	0	0	0	12,666,330
800 MHz Radio Replacement	889,783	4,888,800	1,151,159	0	0	0	6,929,742
De Leon Springs Radio Tower	0	0	0	650,000	0	0	650,000
Fire Station Alerting System	0	0	0	0	0	7,500,000	7,500,000
<b>TOTAL EXPENDITURES</b>	<b>1,064,383</b>	<b>17,380,530</b>	<b>1,151,159</b>	<b>650,000</b>	<b>0</b>	<b>7,500,000</b>	<b>27,746,072</b>

# COUNTY OF VOLUSIA

## 800 MHz Backbone Infrastructure Project

Department: Business Services

Location: 800 MHz tower sites - Countywide

CIP Category: Critical Communications

Account Number: 305-930-4605

### Description/Justification for Capital and Operating

This capital improvement project is necessary to maintain and upgrade the County's 800 MHz public safety radio system backbone. The project will modernize the 800 MHz system to the next generation of technology based on P25 (Phase 2), an industry standard that allows different radio systems to communicate with each other regardless of the vendor. The modernization is necessary to continue support of the system and to maintain reliability.

In fiscal year 2013-14, radio coverage in Southwest Volusia was enhanced by using a pre-existing tower to establish an additional radio site. As a result, coverage was improved for the City of DeBary, Gemini Springs, and the Lake Monroe area. Two additional new towers are being constructed, and are expected to come online in fiscal year 2019-20. A cooperative project with Flagler County is establishing a new tower at 1250 Old Dixie Highway, in Bunnell. This new tower will serve northeastern Volusia County and Southeastern Flagler County. A second new tower is planned for the Farmton development area, which will serve the southeastern portion of Volusia County.

In fiscal year 2018-19, expert services costing approximately \$175,000 were used to assist with RFP development; including conducting needs assessments for countywide radio system coverage and functionality, fire station alerting, and communication encryption. The resulting RFP is being released in the final quarter of fiscal year 2018-19, with vendor selection and contract negotiations to follow in fiscal year 2019-20.

The multi-year P25 backbone infrastructure upgrade is expected to begin in fiscal year 2019-20, at an estimated cost of \$11.2 million. This will include replacement of radio and microwave transmission equipment, control point equipment, and transmission simulcast equipment. The total infrastructure project cost, including prior years' expenses, is expected to total \$12,666,330.

### Project Reference

Capital Project Schedule: BS-IT-1

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Capital Project Carryover	51,527	0	0	0	0	0	0	51,527
General Fund	10,105,968	0	0	0	0	0	0	10,105,968
Traffic Fines - 800 MHz Surcharge	2,508,835	0	0	0	0	0	0	2,508,835
<b>Total Revenues:</b>	<b>12,666,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,666,330</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	1,150,000	0	0	0	0	1,150,000	1,150,000
Contracted Services	0	0	0	0	0	0	0	0
Engineering	174,600	0	0	0	0	0	0	174,600
Improvements Other Than Buildings	0	150,000	0	0	0	0	150,000	150,000
Other Equipment	0	11,191,730	0	0	0	0	11,191,730	11,191,730
<b>Total Expenditures:</b>	<b>174,600</b>	<b>12,491,730</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,491,730</b>	<b>12,666,330</b>

**COUNTY OF VOLUSIA**  
**800 MHz Radio Replacement**

Department: Business Services

Location: Countywide

CIP Category: Critical Communications

Account Number: 305-930-4606

**Description/Justification for Capital and Operating**

This project is a companion to the 800 MHz Backbone Infrastructure Project.

In fiscal year 2019-20, the County will begin the multi-year modernization of the radio system to P25 (Phase 2) technology. It will be necessary to upgrade portable and mobile radio units to newer models that are able to communicate on the new P25 system. P25 is a public safety standard that permits compatible radios made by different manufacturers to work on the same network. The General Fund, Mosquito Control Fund, Emergency Medical Services Fund, Municipal Service District Fund, and the Fire Rescue Fund have made annual contributions toward the purchase of P25 compatible radios.

In July 2016, letters were sent to each of the cities within Volusia County to update them on the planned upgrades. The letter also urged the cities to evaluate their own inventory and upgrade options to ensure free flowing communications between city and county emergency service providers. In fiscal year 2018-19, the County will issue an RFP and begin work on the radio system modernization. All 4,400 County radios are expected to be compatible with the new technology by the end of fiscal year 2020-21, with the cost of replacing non-compatible units estimated at \$6.9 million. All non-County agencies using the radio system will need to have compatible radios before the legacy system is turned off at the end of fiscal year 2022-23.

**Project Reference**

Capital Project Schedule: BS-IT-1

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Emergency Medical Services Fund	667,812	0	0	0	0	0	0	667,812
E Volusia Mosquito Control	73,000	0	0	0	0	0	0	73,000
Fire Rescue District Fund	903,788	0	0	0	0	0	0	903,788
General Fund	3,561,692	0	0	0	0	0	0	3,561,692
Municipal Service District Fund	1,170,100	0	0	0	0	0	0	1,170,100
Traffic Fines - 800 MHZ Surcharge	213,350	340,000	0	0	0	0	340,000	553,350
<b>Total Revenues:</b>	<b>6,589,742</b>	<b>340,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>6,929,742</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Other Equipment	889,783	4,888,800	1,151,159	0	0	0	6,039,959	6,929,742
<b>Total Expenditures:</b>	<b>889,783</b>	<b>4,888,800</b>	<b>1,151,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,039,959</b>	<b>6,929,742</b>



**COUNTY OF VOLUSIA**  
**De Leon Springs Radio Tower**

Department: Business Services

Location: De Leon Springs 800 MHz Tower Site

CIP Category: Critical Communications

Account Number: 305-930-4600

**Description/Justification for Capital and Operating**

In fiscal year 2019-20, the County will undertake a financial analysis to determine whether to continue leasing space on a tower located in De Leon Springs; or to fund a new tower through a possible private/public partnership. Currently, the County pays \$43,840/year for a lease that escalates at 3% annually. Costs for a new 300 ft. tower are estimated to be \$650,000 without land. There is available county-owned property in the De Leon 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 2020-21.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Traffic Fines - 800 MHZ Surcharge	0	0	340,000	310,000	0	0	650,000	650,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>340,000</b>	<b>310,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	650,000	0	0	650,000	650,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>650,000</b>

**COUNTY OF VOLUSIA**  
**Fire Station Alerting System**

Department: Business Services

Location: Countywide

CIP Category: Critical Communications

Account Number: 305-930-4605

**Description/Justification for Capital and Operating**

This project is a companion to the 800 MHz Backbone Infrastructure Project.

In fiscal year 2018-19, the County will issue an RFP for modernizing the radio system to P25 (Phase 2) technology. Vendor responses to the RFP will be used to begin planning for a new network infrastructure for fire station alerting.

Fire Services has partnered with city fire departments to develop station alerting requirements, research available products, and make site visits to surrounding counties. Information gathered will be used to assist with the development of an RFP for a new Fire Station Alerting System, to be released in fiscal year 2022-23. Total costs for RFP development and implementation are currently estimated at \$7.5 million.

**Project Reference**

Capital Project Schedule: BS-IT-1

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	0	0	0	3,835,525	3,664,475	7,500,000	7,500,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,835,525</b>	<b>3,664,475</b>	<b>7,500,000</b>	<b>7,500,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	0	0	7,500,000	7,500,000	7,500,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>

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# COUNTY OF VOLUSIA

## Business Services - General Government

### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Equipment Maintenance Fund	111,100	0	0	0	0	0	111,100
General Fund	1,795,000	6,014,332	8,310,000	2,650,000	2,750,000	2,750,000	24,269,332
Group Insurance Fund	250,000	0	0	0	0	0	250,000
<b>TOTAL REVENUES</b>	<b>2,156,100</b>	<b>6,014,332</b>	<b>8,310,000</b>	<b>2,650,000</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>24,630,432</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
ADA Projects - County Wide	0	25,000	25,000	25,000	25,000	25,000	125,000
Courts-Carpet Replacement	0	0	305,000	200,000	300,000	300,000	1,105,000
Courts - City Island Courthouse Annex	0	550,000	970,000	0	0	0	1,520,000
Courts - Courthouse Improvements	0	350,000	800,000	500,000	500,000	500,000	2,650,000
Courts - Interior and Exterior Painting	0	0	100,000	100,000	100,000	100,000	400,000
Courts - Roofs	0	200,000	0	0	0	0	200,000
Courts - S. James Foxman Justice Center	0	275,000	150,000	0	0	0	425,000
Courts - Volusia County Courthouse	0	650,000	1,950,000	0	0	0	2,600,000
Facilities - Carpentry and Painting	0	1,455,832	580,000	100,000	100,000	100,000	2,335,832
Facilities - Emergency Operations and Sheriff's Communications Center (EOSCC)	0	78,500	480,000	0	0	0	558,500
Facilities - Flooring	0	200,000	460,000	250,000	250,000	250,000	1,410,000
Facilities - Historic Courthouse	0	475,000	0	0	0	0	475,000
Facilities - HVAC	0	200,000	165,000	0	0	0	365,000
Facilities - Maintenance and Repairs	0	1,150,000	1,650,000	700,000	700,000	700,000	4,900,000
Facilities - Plumbing	0	0	175,000	150,000	150,000	150,000	625,000
Facilities - Roofs	0	1,140,000	350,000	500,000	500,000	500,000	2,990,000
Facilities - Thomas C. Kelly Administration Building	0	1,060,000	150,000	125,000	125,000	125,000	1,585,000
Osteen Fuel Location - Fuel Canopy	0	69,300	0	0	0	0	69,300
Transfer Station Fuel Location - Fuel Canopy	0	41,800	0	0	0	0	41,800
Wellness Center Improvements	22,900	227,100	0	0	0	0	250,000
<b>TOTAL EXPENDITURES</b>	<b>22,900</b>	<b>8,147,532</b>	<b>8,310,000</b>	<b>2,650,000</b>	<b>2,750,000</b>	<b>2,750,000</b>	<b>24,630,432</b>

# COUNTY OF VOLUSIA

## ADA Projects - County Wide

Department: Business Services

Location: Various County Locations

CIP Category: General Government

Account Number: 001-870-4201

### Description/Justification for Capital and Operating

ADA related projects as identified on an as needed basis.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	25,000	25,000	25,000	25,000	25,000	125,000	125,000
Total Revenues:	0	25,000	25,000	25,000	25,000	25,000	125,000	125,000

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	25,000	25,000	25,000	25,000	25,000	125,000	125,000
Total Expenditures:	0	25,000	25,000	25,000	25,000	25,000	125,000	125,000

**COUNTY OF VOLUSIA**  
**Courts-Carpet Replacement**

Department: Business Services

Location: Various County Court Facilities

CIP Category: General Government

Account Number: 001-870-4300

**Description/Justification for Capital and Operating**

Carpet replacement at various County Court Facilities on an as needed basis.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	0	305,000	200,000	300,000	300,000	1,105,000	1,105,000
Total Revenues:	0	0	305,000	200,000	300,000	300,000	1,105,000	1,105,000

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	0	305,000	200,000	300,000	300,000	1,105,000	1,105,000
Total Expenditures:	0	0	305,000	200,000	300,000	300,000	1,105,000	1,105,000

**COUNTY OF VOLUSIA**  
**Courts - City Island Courthouse Annex**

Department: Business Services

Location: 125 East Orange Avenue, Daytona Beach

CIP Category: General Government

Account Number: 001-870-4300

**Description/Justification for Capital and Operating**

HVAC replacement  
Fiscal year 2019-20: \$450,000

Air Handler room ceiling repair/replacement  
Fiscal year 2019-20: \$100,000

Plumbing refurbishing and infrastructure replacement  
Fiscal year 2020-21: \$370,000

Variable air volume and heater replacement  
Fiscal year 2020-21: \$300,000 Phase 1  
Fiscal year 2020-21: \$300,000 Phase 2

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	550,000	970,000	0	0	0	1,520,000	1,520,000
<b>Total Revenues:</b>	<b>0</b>	<b>550,000</b>	<b>970,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,520,000</b>	<b>1,520,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	550,000	970,000	0	0	0	1,520,000	1,520,000
Engineering	0	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>0</b>	<b>550,000</b>	<b>970,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,520,000</b>	<b>1,520,000</b>

**COUNTY OF VOLUSIA**  
**Courts - Courthouse Improvements**

Department: Business Services

Location: Various County Court Facilities

CIP Category: General Government

Account Number: 001-870-4300

**Description/Justification for Capital and Operating**

Replace Pretrial and Public Defender Modular Units at County Jail (1298 Red John Road, Daytona Beach):  
Fiscal Year 2019-20: \$350,000

Volusia County Courthouse (101 North Alabama Avenue, DeLand)  
Fiscal Year 2020-21: \$800,000  
Construction for Addition of Courtroom on 3rd Floor

Building Repairs - Various Court Facilities  
Fiscal Year 2021-22: \$500,000  
Fiscal Year 2022-23: \$500,000  
Fiscal Year 2023-24: \$500,000

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	350,000	800,000	500,000	500,000	500,000	2,650,000	2,650,000
<b>Total Revenues:</b>	<b>0</b>	<b>350,000</b>	<b>800,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,650,000</b>	<b>2,650,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	350,000	800,000	500,000	500,000	500,000	2,650,000	2,650,000
Engineering	0	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>0</b>	<b>350,000</b>	<b>800,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,650,000</b>	<b>2,650,000</b>



**COUNTY OF VOLUSIA**  
**Courts - Interior and Exterior Painting**

Department: Business Services

Location: Various County Court Facilities

CIP Category: General Government

Account Number: 001-870-4300

**Description/Justification for Capital and Operating**

Interior and exterior painting projects at various court facilities throughout Volusia County.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	0	100,000	100,000	100,000	100,000	400,000	400,000
Total Revenues:	0	0	100,000	100,000	100,000	100,000	400,000	400,000

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	0	100,000	100,000	100,000	100,000	400,000	400,000
Total Expenditures:	0	0	100,000	100,000	100,000	100,000	400,000	400,000

# COUNTY OF VOLUSIA

## Courts - Roofs

Department: Business Services

Location: Various County Court Facilities

CIP Category: General Government

Account Number: 001-870-4300

### Description/Justification for Capital and Operating

Public Defender (442 South Beach Street, Daytona Beach) Roof Replacement  
Fiscal Year 2019-20: \$200,000 (Carry Forward from Fiscal Year 2018-19.)

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	200,000	0	0	0	0	0	0	200,000
<b>Total Revenues:</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	200,000	0	0	0	0	200,000	200,000
<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>200,000</b>

**COUNTY OF VOLUSIA**  
**Courts - S. James Foxman Justice Center**

Department: Business Services

Location: 251 North Ridgewood Avenue, Daytona Beach

CIP Category: General Government

Account Number: 001-870-4300

**Description/Justification for Capital and Operating**

Elevator Repair and Refurbish

Fiscal Year 2019-20: \$150,000 Carry Forward from Fiscal Year 2018-19

Main Electrical Distribution Panel Upgrade

Fiscal Year 2019-20: \$75,000 Carry Forward from Fiscal Year 2018-19

Variable Air Volume Controls Repair/Replacement

Fiscal Year 2019-20: \$50,000 Carry Forward from Fiscal Year 2018-19

Front Entrance Reconfiguration

Fiscal Year 2020-21: \$150,000

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	275,000	0	150,000	0	0	0	150,000	425,000
<b>Total Revenues:</b>	<b>275,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>425,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	275,000	150,000	0	0	0	425,000	425,000
<b>Total Expenditures:</b>	<b>0</b>	<b>275,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>425,000</b>	<b>425,000</b>

**COUNTY OF VOLUSIA**  
**Courts - Volusia County Courthouse**

Department: Business Services

Location: 101 North Alabama Avenue, DeLand

CIP Category: General Government

Account Number: 001-870-4300

**Description/Justification for Capital and Operating**

Parking Garage Elevator Modernization  
Fiscal year 2019-20: \$250,000

Parking Garage Concrete and Drainage  
Fiscal year 2019-20: \$150,000 Phase 1  
Fiscal year 2020-21: \$350,000 Phase 2  
Concrete work to repair and upgrade the current drainage issues in the courthouse parking garage based on engineering report

Cooling Tower Replacement  
Fiscal year 2019-20: \$250,000 Phase 1

Elevator Interior Modernization  
Fiscal year 2020-21: \$900,000

Flat Roof Replacement  
Fiscal year 2020-21: \$700,000

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	650,000	1,950,000	0	0	0	2,600,000	2,600,000
<b>Total Revenues:</b>	<b>0</b>	<b>650,000</b>	<b>1,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>2,600,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	650,000	1,950,000	0	0	0	2,600,000	2,600,000
<b>Total Expenditures:</b>	<b>0</b>	<b>650,000</b>	<b>1,950,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>2,600,000</b>

**COUNTY OF VOLUSIA**  
**Facilities - Carpentry and Painting**

Department: Business Services

Location: Various County Facilities

CIP Category: General Government

Account Number: 001-870-4200

**Description/Justification for Capital and Operating**

Old Elections (136 North Florida Avenue, DeLand) Demolition  
Fiscal Year 2019-20: \$500,000

DeLand Campus Improvement Parking Lot Resurfacing (Parking lot located behind the Old Elections building)  
Fiscal Year 2019-20: \$500,000

Dunlawton Lifeguard Tower (1629 Dunlawton Avenue, Daytona Beach Shores) Redesign and Upgrade  
Fiscal Year 2019-20: \$120,000

Daytona Beach Sheriff's Operations (1330 Indian Lake Road, Daytona Beach) Drywall and Front Lobby Upgrade  
Fiscal Year 2019-20: \$200,000

Sheriff's Aviation (951 Singleton Drive, DeLand) Hanger Door Replacement  
Fiscal Year 2019-20: \$35,832

Frank Rendon Park Control Tower (2705 Atlantic Avenue, Daytona Beach Shores) Redesign and Upgrade  
Fiscal Year 2020-21: \$160,000

Sun Splash Park Control Tower Replacement (611 South Atlantic Ave, Daytona Beach)  
Fiscal Year 2020-21: \$140,000

Clancy Approach Control Tower Replacement (901 South Atlantic Avenue, New Smyrna Beach)  
Fiscal Year 2020-21: \$180,000

Various County Facilities: Painting  
Fiscal Year 2019-20: \$100,000  
Fiscal Year 2020-21: \$100,000  
Fiscal Year 2021-22: \$100,000  
Fiscal Year 2022-23: \$100,000  
Fiscal Year 2023-24: \$100,000

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	1,455,832	580,000	100,000	100,000	100,000	2,335,832	2,335,832
<b>Total Revenues:</b>	<b>0</b>	<b>1,455,832</b>	<b>580,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>2,335,832</b>	<b>2,335,832</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	1,455,832	580,000	100,000	100,000	100,000	2,335,832	2,335,832
Engineering	0	0	0	0	0	0	0	0
<b>Total Expenditures:</b>	<b>0</b>	<b>1,455,832</b>	<b>580,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>2,335,832</b>	<b>2,335,832</b>

# COUNTY OF VOLUSIA

## Facilities - Emergency Operations and Sheriff's Communications Center (EOSCC)

Department: Business Services

Location: 3825 Tiger Bay Rd., Daytona Beach

CIP Category: General Government

Account Number: 001-870-4200

### Description/Justification for Capital and Operating

Replace Flooring in High Traffic Areas  
Fiscal Year 2019-20: \$78,500

UPS Capacitors Replacement  
Fiscal Year 2020-21: \$150,000

UPS Batter Replacement  
Fiscal Year 2020-21: \$200,000

Chiller Replacement  
Fiscal Year 2020-21: \$130,000

### Project Reference

None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	78,500	480,000	0	0	0	558,500	558,500
Total Revenues:	0	78,500	480,000	0	0	0	558,500	558,500

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	78,500	480,000	0	0	0	558,500	558,500
Total Expenditures:	0	78,500	480,000	0	0	0	558,500	558,500

# COUNTY OF VOLUSIA

## Facilities - Flooring

Department: Business Services

Location: Various County Facilities

CIP Category: General Government

Account Number: 001-870-4200

### Description/Justification for Capital and Operating

Carpet Replacement at Various County Facilities

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	200,000	460,000	250,000	250,000	250,000	1,410,000	1,410,000
Total Revenues:	0	200,000	460,000	250,000	250,000	250,000	1,410,000	1,410,000

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	200,000	460,000	250,000	250,000	250,000	1,410,000	1,410,000
Total Expenditures:	0	200,000	460,000	250,000	250,000	250,000	1,410,000	1,410,000

**COUNTY OF VOLUSIA**  
**Facilities - Historic Courthouse**

Department: Business Services

Location: 125 West New York Avenue, DeLand

CIP Category: General Government

Account Number: 001-870-4200

**Description/Justification for Capital and Operating**

Envelope Sealing  
Fiscal Year 2019-20: \$350,000

HVAC Replacement  
Fiscal Year 2019-20: \$125,000

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	475,000	0	0	0	0	475,000	475,000
<b>Total Revenues:</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	475,000	0	0	0	0	475,000	475,000
<b>Total Expenditures:</b>	<b>0</b>	<b>475,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>475,000</b>	<b>475,000</b>



# COUNTY OF VOLUSIA

## Facilities - HVAC

Department: Business Services

Location: Various County Facilities

CIP Category: General Government

Account Number: 001-870-4200

### Description/Justification for Capital and Operating

Sheriff's Training Facility (3901 Tiger Bay Road, Daytona Beach): HVAC Replacement  
Fiscal Year 2019-20: \$200,000 Phase 1 Carry Forward from Fiscal Year 2018-19  
Fiscal Year 2020-21: \$165,000 Phase 2

### Project Reference

None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	200,000	0	165,000	0	0	0	165,000	365,000
Total Revenues:	200,000	0	165,000	0	0	0	165,000	365,000

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	200,000	165,000	0	0	0	365,000	365,000
Total Expenditures:	0	200,000	165,000	0	0	0	365,000	365,000

# COUNTY OF VOLUSIA

## Facilities - Maintenance and Repairs

Department: Business Services

Location: Various County Facilities

CIP Category: General Government

Account Number: 001-870-4200

### Description/Justification for Capital and Operating

EVAC Building Design and Engineering for Upgrades  
Fiscal Year 2019-20: \$150,000

EVAC Various Building Upgrades  
Fiscal Year 2019-20: \$1,000,000 Phase 1  
Fiscal Year 2020-21: \$950,000 Phase 2

Various County Facilities: Building Maintenance and Repair  
Fiscal Year 2020-21: \$700,000  
Fiscal Year 2021-22: \$700,000  
Fiscal Year 2022-23: \$700,000  
Fiscal Year 2023-24: \$700,000

Each year, remodel projects occur as well as operating systems such as HVAC, plumbing, electrical, and roofs in county facilities that are in need of repair and/or replacement earlier than anticipated.

### Project Reference

None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	1,150,000	1,650,000	700,000	700,000	700,000	4,900,000	4,900,000
Total Revenues:	0	1,150,000	1,650,000	700,000	700,000	700,000	4,900,000	4,900,000

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	1,150,000	1,650,000	700,000	700,000	700,000	4,900,000	4,900,000
Total Expenditures:	0	1,150,000	1,650,000	700,000	700,000	700,000	4,900,000	4,900,000

# COUNTY OF VOLUSIA

## Facilities - Plumbing

Department: Business Services

Location: Various County Facilities

CIP Category: General Government

Account Number: 001-870-4200

### Description/Justification for Capital and Operating

Various County Facilities: plumbing upgrades and replacements

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	0	175,000	150,000	150,000	150,000	625,000	625,000
Total Revenues:	0	0	175,000	150,000	150,000	150,000	625,000	625,000

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	0	175,000	150,000	150,000	150,000	625,000	625,000
Total Expenditures:	0	0	175,000	150,000	150,000	150,000	625,000	625,000

# COUNTY OF VOLUSIA

## Facilities - Roofs

Department: Business Services

Location: Various County Facilities

CIP Category: General Government

Account Number: 001-870-4200

### Description/Justification for Capital and Operating

Medical Examiner (1360 Indian Lake Road, Daytona Beach)  
Fiscal Year 2019-20: \$350,000 Carry Forward from Fiscal Year 2018-19

Halifax Clinic (431 Keech Street, Daytona Beach)  
Fiscal Year 2019-20: \$400,000

Halifax Historical Society Museum (252 South Beach Street, Daytona Beach)  
Fiscal Year 2019-20: \$150,000

Facilities (3811 Tiger Bay Road, Daytona Beach)  
Fiscal Year 2019-20: \$240,000

Funds are forecasted for future roof replacement projects that are identified during the annual roof inspection process. The set aside money is as follows:

Fiscal Year 2020-21: \$350,000  
Fiscal Year 2021-22: \$500,000  
Fiscal Year 2022-23: \$500,000  
Fiscal Year 2023-24: \$500,000

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	350,000	790,000	350,000	500,000	500,000	500,000	2,640,000	2,990,000
<b>Total Revenues:</b>	<b>350,000</b>	<b>790,000</b>	<b>350,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,640,000</b>	<b>2,990,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	1,140,000	350,000	500,000	500,000	500,000	2,990,000	2,990,000
<b>Total Expenditures:</b>	<b>0</b>	<b>1,140,000</b>	<b>350,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,990,000</b>	<b>2,990,000</b>

**COUNTY OF VOLUSIA****Facilities - Thomas C. Kelly Administration Building**

Department: Business Services

Location: 123 West Indiana Avenue, DeLand

CIP Category: General Government

Account Number: 001-870-4200

**Description/Justification for Capital and Operating**

Envelope Sealing

Fiscal year 2019-20: \$250,000 Carry Forward from Fiscal Year 2018-19

Engineering for the replacement of the fountain

Fiscal year 2019-20: \$50,000 Carry Forward from Fiscal Year 2018-19

Bathroom renovations

Fiscal year 2019-20: \$120,000 Phase 2 Carry Forward from Fiscal Year 2018-19

Modular furniture replacement third and fourth floors

Fiscal year 2019-20: \$350,000 Carry Forward from Fiscal Year 2018-19

Replace IT cabling during the modular furniture replacement

Fiscal year 2019-20: \$40,000

Replace the current condenser water piping for the chillers

Fiscal year 2019-20: \$50,000

Modular furniture replacement first floor

Fiscal Year 2019-20: \$200,000

Bathroom renovations

Fiscal Year 2020-21: \$150,000 Phase 3

Fiscal Year 2021-22: \$125,000 Phase 4

Fiscal Year 2022-23: \$125,000 Phase 5

Fiscal Year 2023-24: \$125,000 Phase 6

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	770,000	290,000	150,000	125,000	125,000	125,000	815,000	1,585,000
<b>Total Revenues:</b>	<b>770,000</b>	<b>290,000</b>	<b>150,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>815,000</b>	<b>1,585,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	1,010,000	150,000	125,000	125,000	125,000	1,535,000	1,535,000
Engineering	0	50,000	0	0	0	0	50,000	50,000
<b>Total Expenditures:</b>	<b>0</b>	<b>1,060,000</b>	<b>150,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>1,585,000</b>	<b>1,585,000</b>

**COUNTY OF VOLUSIA**  
**Osteen Fuel Location - Fuel Canopy**

Department: Business Services

Location: 200 North Old Dixie Highway, Osteen

CIP Category: General Government

Account Number: 513-870-2000

**Description/Justification for Capital and Operating**

Fiscal Year 2019-20: \$69,300

Carry Forward from Fiscal Year 2018-19

Install a new canopy to protect fueling island equipment from the elements, along with providing cover for customers while fueling.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Equipment Maintenance Fund	69,300	0	0	0	0	0	0	69,300
<b>Total Revenues:</b>	<b>69,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,300</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	69,300	0	0	0	0	69,300	69,300
<b>Total Expenditures:</b>	<b>0</b>	<b>69,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>69,300</b>	<b>69,300</b>

**COUNTY OF VOLUSIA****Transfer Station Fuel Location - Fuel Canopy**

Department: Business Services

Location: 261 DeLand Crossing Blvd., DeLand

CIP Category: General Government

Account Number: 513-870-2000

**Description/Justification for Capital and Operating**

Fiscal Year 2019-20: \$41,800

Carry Forward from Fiscal Year 2018-19

Install canopy to protect fueling island equipment from the elements, along with providing cover for customers while fueling.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Equipment Maintenance Fund	41,800	0	0	0	0	0	0	41,800
<b>Total Revenues:</b>	<b>41,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,800</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	41,800	0	0	0	0	41,800	41,800
<b>Total Expenditures:</b>	<b>0</b>	<b>41,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,800</b>	<b>41,800</b>

**COUNTY OF VOLUSIA**  
**Wellness Center Improvements**

Department: Business Services

Location: 123 W. Indiana Ave, Deland

CIP Category: General Government

Account Number: 530-840-3310

**Description/Justification for Capital and Operating**

As part of the insurance benefit, there is an employee wellness center located in Deland. The center is in need of some ADA upgrades and this budget will allow for the upgrades to be completed on the bathroom and shower areas.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Group Insurance Fund	250,000	0	0	0	0	0	0	250,000
<b>Total Revenues:</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Other	22,900	227,100	0	0	0	0	227,100	250,000
<b>Total Expenditures:</b>	<b>22,900</b>	<b>227,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>227,100</b>	<b>250,000</b>



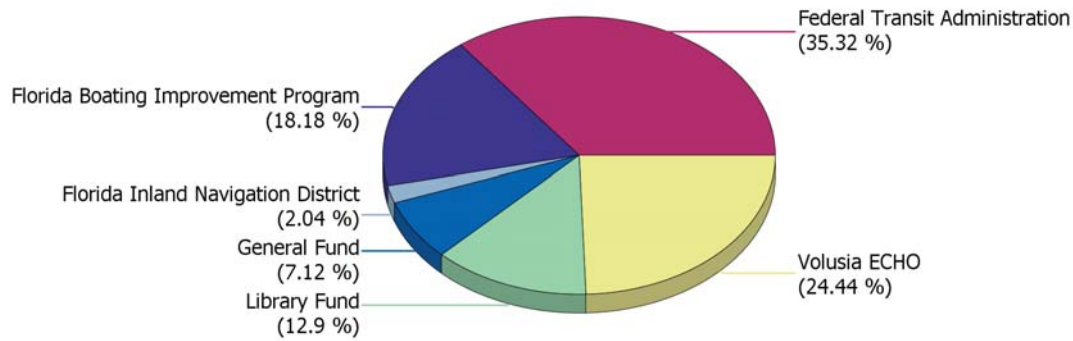
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# COUNTY OF VOLUSIA

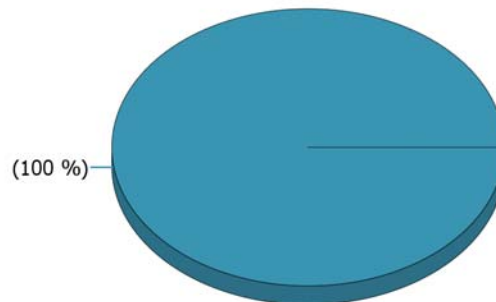
## Community Services

### FY 2019-20 Revenues



Revenue Source	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Federal Transit Administration	257,133	2,167,850	250,000	425,000	1,540,000	1,750,000	6,389,983
Florida Boating Improvement Progra	0	1,115,852	0	250,000	0	0	1,365,852
Florida Inland Navigation District	0	125,000	0	0	0	0	125,000
General Fund	2,650,965	437,000	220,000	140,000	150,000	70,000	3,667,965
Library Fund	80,000	792,000	610,000	225,000	165,000	145,000	2,017,000
Volusia ECHO	0	1,500,000	0	0	0	0	1,500,000
<b>Total Revenues</b>	<b>2,988,098</b>	<b>6,137,702</b>	<b>1,080,000</b>	<b>1,040,000</b>	<b>1,855,000</b>	<b>1,965,000</b>	<b>15,065,800</b>

### FY 2019-20 Expenditures



Division	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Library Services	80,000	792,000	610,000	225,000	165,000	145,000	2,017,000
Mass Transit	257,133	2,167,850	250,000	425,000	1,540,000	1,750,000	6,389,983
Parks Recreation and Culture	2,743,705	3,085,112	220,000	390,000	150,000	70,000	6,658,817
<b>Total Expenditures</b>	<b>3,080,838</b>	<b>6,044,962</b>	<b>1,080,000</b>	<b>1,040,000</b>	<b>1,855,000</b>	<b>1,965,000</b>	<b>15,065,800</b>

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# COUNTY OF VOLUSIA

## Community Services - Library Services

### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Library Fund	80,000	792,000	610,000	225,000	165,000	145,000	2,017,000
<b>TOTAL REVENUES</b>	<b>80,000</b>	<b>792,000</b>	<b>610,000</b>	<b>225,000</b>	<b>165,000</b>	<b>145,000</b>	<b>2,017,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Library Building Repairs	0	250,000	0	0	0	0	250,000
Library Energy Efficiency Initiative	80,000	0	0	20,000	0	0	100,000
Library Flooring Projects	0	40,000	200,000	40,000	0	0	280,000
Library Playground Equipment	0	92,000	0	0	0	0	92,000
Library Renovation Projects	0	260,000	410,000	165,000	165,000	145,000	1,145,000
Library Roof Projects	0	150,000	0	0	0	0	150,000
<b>TOTAL EXPENDITURES</b>	<b>80,000</b>	<b>792,000</b>	<b>610,000</b>	<b>225,000</b>	<b>165,000</b>	<b>145,000</b>	<b>2,017,000</b>

# COUNTY OF VOLUSIA

## Library Building Repairs

Department: Community Services

Location: New Smyrna Beach Regional Library

CIP Category: Library Services

Account Number: 104-640-1500

### Description/Justification for Capital and Operating

To repair exterior building damage at the New Smyrna Beach Regional Library. The corner beads and expansion joints are rusting and the stucco is coming off. The corner beads and expansion joints have been repaired twice. To fix the issue, the corner beads and expansion joints need to be replaced with non-metal. Once replaced, the stucco needs to be redone and the exterior repainted.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Library Fund	0	250,000	0	0	0	0	250,000	250,000
Total Revenues:	0	250,000	0	0	0	0	250,000	250,000

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	250,000	0	0	0	0	250,000	250,000
Total Expenditures:	0	250,000	0	0	0	0	250,000	250,000

**COUNTY OF VOLUSIA**  
**Library Energy Efficiency Initiative**

Department: Community Services

Location: Various

CIP Category: Library Services

Account Number: 104-640-1500

**Description/Justification for Capital and Operating**

Replace lighting at multiple library locations with LED retro fitting from fluorescent. This will improve overall efficiency and has a two year return on investment with energy savings. As an overall library efficiency initiative, replacement of lighting was completed in fiscal year 2018-19 at the Edgewater Public Library and Ormond Beach Regional Library. In fiscal year 2021-22, the initiative will take place at John H Dickerson Heritage Library lighting.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Library Fund	80,000	0	0	20,000	0	0	20,000	100,000
Total Revenues:	80,000	0	0	20,000	0	0	20,000	100,000

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	80,000	0	0	20,000	0	0	20,000	100,000
Total Expenditures:	80,000	0	0	20,000	0	0	20,000	100,000

**COUNTY OF VOLUSIA**  
**Library Flooring Projects**

Department: Community Services

Location:

CIP Category: Library Services

Account Number: 104-640-1500

**Description/Justification for Capital and Operating**

Replacement for countywide library flooring is as follows:

Fiscal year 2019-20 - Edgewater Public Library

Fiscal year 2020-21 - Deltona Regional Library

Fiscal year 2021-22 - John H Dickerson Heritage Library

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Library Fund	0	40,000	200,000	40,000	0	0	280,000	280,000
Total Revenues:	0	40,000	200,000	40,000	0	0	280,000	280,000

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	40,000	200,000	40,000	0	0	280,000	280,000
Total Expenditures:	0	40,000	200,000	40,000	0	0	280,000	280,000

**COUNTY OF VOLUSIA**  
**Library Playground Equipment**

Department: Community Services

Location: Daytona Beach Regional Library

CIP Category: Library Services

Account Number: 104-640-1500

**Description/Justification for Capital and Operating**

Purchase additional playground equipment to add to the Rachel Robinson Play Yard at the Daytona Beach Regional Library. The current playground equipment is designated for ages 5-12. The additional equipment is designated for ages 2-5. This would include the surface for the equipment, playground equipment, and installation.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Library Fund	0	92,000	0	0	0	0	92,000	92,000
<b>Total Revenues:</b>	<b>0</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,000</b>	<b>92,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	92,000	0	0	0	0	92,000	92,000
<b>Total Expenditures:</b>	<b>0</b>	<b>92,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>92,000</b>	<b>92,000</b>



**COUNTY OF VOLUSIA**  
**Library Renovation Projects**

Department: Community Services

Location:

CIP Category: Library Services

Account Number: 104-640-1500

**Description/Justification for Capital and Operating**

Repair and replacement for countywide library renovations. Each fiscal year Library Services evaluates the library branches and the Library Support Center buildings to prioritize projects for HVAC and other types of renovations. This also includes any cost for design that might be incurred. Renovation projects are as follows:

Fiscal year 2019-20 - Daytona Beach Regional Library Children's HVAC, Edgewater Library HVAC, Ormond Beach Regional Library HVAC

Fiscal year 2020-21 - Daytona Beach Regional Library Children's HVAC, Deltona Regional Library HVAC Units and Interior Painting, Ormond Beach Regional Library HVAC, Orange City HVAC

Fiscal year 2021-22 - Daytona Beach Regional Library Children's HVAC, Ormond Beach Regional Library HVAC, other various renovations and designs at libraries countywide

Fiscal year 2022-23 - Daytona Beach Regional Library Children's HVAC, Ormond Beach Regional Library HVAC, other various renovations and designs at libraries countywide

Fiscal year 2023-24 - Ormond Beach Regional Library HVAC, other various renovations and designs at libraries countywide

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Library Fund	0	260,000	410,000	165,000	165,000	145,000	1,145,000	1,145,000
<b>Total Revenues:</b>	<b>0</b>	<b>260,000</b>	<b>410,000</b>	<b>165,000</b>	<b>165,000</b>	<b>145,000</b>	<b>1,145,000</b>	<b>1,145,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	260,000	410,000	165,000	165,000	145,000	1,145,000	1,145,000
<b>Total Expenditures:</b>	<b>0</b>	<b>260,000</b>	<b>410,000</b>	<b>165,000</b>	<b>165,000</b>	<b>145,000</b>	<b>1,145,000</b>	<b>1,145,000</b>

# COUNTY OF VOLUSIA

## Library Roof Projects

Department: Community Services

Location: Various

CIP Category: Library Services

Account Number: 104-640-1500

### Description/Justification for Capital and Operating

Replace the Edgewater Public Library roof.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Library Fund	0	150,000	0	0	0	0	150,000	150,000
Total Revenues:	0	150,000	0	0	0	0	150,000	150,000

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	150,000	0	0	0	0	150,000	150,000
Total Expenditures:	0	150,000	0	0	0	0	150,000	150,000

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# COUNTY OF VOLUSIA

## Community Services - Mass Transit

### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Federal Transit Administration	257,133	2,167,850	250,000	425,000	1,540,000	1,750,000	6,389,983
<b>TOTAL REVENUES</b>	<b>257,133</b>	<b>2,167,850</b>	<b>250,000</b>	<b>425,000</b>	<b>1,540,000</b>	<b>1,750,000</b>	<b>6,389,983</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
ADA Enhancements / Passenger Amenities	197,133	258,000	150,000	100,000	100,000	100,000	905,133
Concrete Westside Yard	15,000	1,540,000	0	0	0	0	1,555,000
Eastside Maintenance Facility-Fueling Station/Fuel Island Expansion	0	0	0	0	240,000	0	240,000
Eastside Maintenance Facility- Sound Wall	0	0	0	0	80,000	0	80,000
Eastside Maintenance Facility-Upgrade Fire System	0	66,000	0	0	0	0	66,000
Eastside Maintenance Facility-Utility Shed	0	68,000	0	0	0	0	68,000
Eastside Parking Expansion	0	57,850	0	0	0	0	57,850
Eastside-Replace Existing Tanks and Add Above Ground Unleaded Fuel Tank	0	0	0	0	350,000	350,000	700,000
Expansion of Eastside Operating Facilities	0	0	0	250,000	0	500,000	750,000
Maintenance Repairs to Pedestrian Bridge at Intermodal Facility	0	0	100,000	0	0	0	100,000
Service Island Canopy Extension	0	120,000	0	0	0	0	120,000
Transfer Plaza Renovations	45,000	58,000	0	0	0	500,000	603,000
Westside Maintenance Facility	0	0	0	45,000	400,000	300,000	745,000
Westside Transfer Plaza	0	0	0	30,000	370,000	0	400,000
<b>TOTAL EXPENDITURES</b>	<b>257,133</b>	<b>2,167,850</b>	<b>250,000</b>	<b>425,000</b>	<b>1,540,000</b>	<b>1,750,000</b>	<b>6,389,983</b>

# COUNTY OF VOLUSIA

## ADA Enhancements / Passenger Amenities

Department: Community Services

Location: Throughout Volusia County

CIP Category: Mass Transit

Account Number: 456-670-6200

### Description/Justification for Capital and Operating

Votran will install ADA approved enhancements (signs, concrete pads) at bus stops/shelters and transfer locations throughout Volusia County. Sufficient funding exists for two fiscal years; additional funding will be applied for in the proper grant cycle. This project is 100% funded by the Federal Transit Administration (FTA).

### Project Reference

Funded-Federal Transit Administration (FTA)

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Federal Transit Administration	197,133	258,000	150,000	100,000	100,000	100,000	708,000	905,133
<b>Total Revenues:</b>	<b>197,133</b>	<b>258,000</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>708,000</b>	<b>905,133</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	171,533	224,500	130,500	87,000	87,000	87,000	616,000	787,533
Engineering	25,600	33,500	19,500	13,000	13,000	13,000	92,000	117,600
<b>Total Expenditures:</b>	<b>197,133</b>	<b>258,000</b>	<b>150,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>708,000</b>	<b>905,133</b>

**COUNTY OF VOLUSIA**  
**Concrete Westside Yard**

Department: Community Services

Location: Orange City

CIP Category: Mass Transit

Account Number: 456-670-6200

**Description/Justification for Capital and Operating**

To install concrete parking lot at Westside facility in Orange City which currently consists of hardened aggregate. The property use agreement calls for specified improvements to be completed within ten years; we are in year five of the 30 years lease agreement. Project is 100% funded by the Federal Transit Administration (FTA).

**Project Reference**

Funded - Federal Transit Administration (FTA)

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Federal Transit Administration	15,000	1,540,000	0	0	0	0	1,540,000	1,555,000
<b>Total Revenues:</b>	<b>15,000</b>	<b>1,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,540,000</b>	<b>1,555,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	1,492,000	0	0	0	0	1,492,000	1,492,000
Engineering	15,000	48,000	0	0	0	0	48,000	63,000
<b>Total Expenditures:</b>	<b>15,000</b>	<b>1,540,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,540,000</b>	<b>1,555,000</b>

**COUNTY OF VOLUSIA****Eastside Maintenance Facility-Fueling Station/Fuel Island Expansion**

Department: Community Services

Location: 950 Big Tree Road, South Daytona, FL 32119

CIP Category: Mass Transit

Account Number: 456-670-6200

**Description/Justification for Capital and Operating**

Votran will transfer the existing propane filling station (Eastside Maintenance Shop-950 Big Tree Road, South Daytona, FL 32119) to the Westside Maintenance Shop (Orange City) so that there will be propane vehicle capabilities at the new facility that serves the Deltona Area. This will allow for a larger propane fueling station at the Eastside maintenance facility by expanding the current fuel Island and Canopy. This project will be 100% funded by the Federal Transit Administration.

**Project Reference**

To be Funded-Federal Transit Administration (FTA)

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Federal Transit Administration	0	0	0	0	240,000	0	240,000	240,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	0	240,000	0	240,000	240,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>

**COUNTY OF VOLUSIA****Eastside Maintenance Facility- Sound Wall**

Department: Community Services

Location: 950 Big Tree Road, South Daytona, FL 32119

CIP Category: Mass Transit

Account Number: 456-670-6200

**Description/Justification for Capital and Operating**

The Eastside maintenance and administration facility is in need of expanding its sound wall to the east side of the property line. There are no designs at this time and the costs are best estimates. This project will be 100% funded by the Federal Transit Administration (FTA).

**Project Reference**

To Be Funded-Federal Transit Administration (FTA)

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Federal Transit Administration	0	0	0	0	80,000	0	80,000	80,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	0	0	0	72,000	0	72,000	72,000
Engineering	0	0	0	0	8,000	0	8,000	8,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>



**COUNTY OF VOLUSIA****Eastside Maintenance Facility-Upgrade Fire System**

Department: Community Services

Location: 950 Big Tree Road, South Daytona, FL 32119

CIP Category: Mass Transit

Account Number: 456-670-6200

**Description/Justification for Capital and Operating**

Obsolete fire panels and related devices will be replaced at the Eastside Maintenance Facility. This project will increase the general security of the building, the equipment and all persons at the facility. Project funding has been recently awarded and the project has been moved to fiscal year 2019-2020. Cost have also increased do to increase in fire suppression system regulations. This project will be 100% funded by the Federal Transit Administration (FTA).

**Project Reference**

To Be Funded-Federal Transit Administration (FTA)

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Federal Transit Administration	0	66,000	0	0	0	0	66,000	66,000
<b>Total Revenues:</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>66,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	66,000	0	0	0	0	66,000	66,000
<b>Total Expenditures:</b>	<b>0</b>	<b>66,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,000</b>	<b>66,000</b>

**COUNTY OF VOLUSIA****Eastside Maintenance Facility-Utility Shed**

Department: Community Services

Location: 950 Big Tree Road, South Daytona, FL 32119

CIP Category: Mass Transit

Account Number: 456-670-6200

**Description/Justification for Capital and Operating**

Votran will purchase a Utility Shed for the shop equipment. Equipment is currently being stored in prefab sheds that are in need of replacement. The new shed will meet all building and wind codes and ensures that the equipment stays in a state of good repair while providing increased security. Funding for this project has recently been awarded by the Federal Transit Administration (FTA).

**Project Reference**

Funded-Federal Transit Administration (FTA)

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Federal Transit Administration	0	68,000	0	0	0	0	68,000	68,000
<b>Total Revenues:</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	68,000	0	0	0	0	68,000	68,000
<b>Total Expenditures:</b>	<b>0</b>	<b>68,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>68,000</b>

**COUNTY OF VOLUSIA**  
**Eastside Parking Expansion**

Department: Community Services

Location: 950 Big Tree Road

CIP Category: Mass Transit

Account Number: 456-670-6200

**Description/Justification for Capital and Operating**

To expand the parking area at 950 Big Tree Road to allow for an additional 25 spaces. Currently parking is insufficient for employees and visitors, requiring cars to be double parked, causing a hazardous condition. This project is 100% funded by the Federal Transit Administration.

**Project Reference**

Funded - Federal Transit Administration

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Federal Transit Administration	0	57,850	0	0	0	0	57,850	57,850
<b>Total Revenues:</b>	<b>0</b>	<b>57,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,850</b>	<b>57,850</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Engineering	0	7,850	0	0	0	0	7,850	7,850
Improvements Other Than Buildings	0	50,000	0	0	0	0	50,000	50,000
<b>Total Expenditures:</b>	<b>0</b>	<b>57,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,850</b>	<b>57,850</b>

**COUNTY OF VOLUSIA****Eastside-Replace Existing Tanks and Add Above Ground Unleaded Fuel Tank**

Department: Community Services

Location: 950 Big Tree Road, South Daytona, FL 32119

CIP Category: Mass Transit

Account Number: 456-670-6200

**Description/Justification for Capital and Operating**

Votran plans to replace the existing underground fuel tanks and add additional above ground tanks allowing for increased unleaded fuel capacity. This is necessary with the continued growth of the system. This project will be 100% funded by the Federal Transit Administration (FTA)

**Project Reference**

To Be Funded-Federal Transit Administration (FTA)

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Federal Transit Administration	0	0	0	0	350,000	350,000	700,000	700,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>700,000</b>	<b>700,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Engineering	0	0	0	0	50,000	0	50,000	50,000
Improvements Other Than Buildings	0	0	0	0	300,000	350,000	650,000	650,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>350,000</b>	<b>700,000</b>	<b>700,000</b>

**COUNTY OF VOLUSIA****Expansion of Eastside Operating Facilities**

Department: Community Services

Location: 950 Big Tree Road, South Daytona

CIP Category: Mass Transit

Account Number: 456-670-6200

**Description/Justification for Capital and Operating**

The property at 950 Big Tree Road and the transfer plaza have reached their maximum operating capacity and efficiency. The property has served as bus depot, maintenance and administration for the last 25 years. Due to expansion of service the property no longer is sufficient to house the operations of Votran. An analysis of existing conditions will need to be performed and additional viable sites will need to be identified. Subsequent years funding indentified for possible relocation. Funding will be provided by the Federal Transit Administration.

**Project Reference**

To Be Funded - Federal Transit Administration

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Federal Transit Administration	0	0	0	250,000	0	500,000	750,000	750,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>500,000</b>	<b>750,000</b>	<b>750,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	0	0	0	0	500,000	500,000	500,000
Design	0	0	0	250,000	0	0	250,000	250,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>500,000</b>	<b>750,000</b>	<b>750,000</b>

# COUNTY OF VOLUSIA

## Maintenance Repairs to Pedestrian Bridge at Intermodal Facility

Department: Community Services

Location: Pedestrian Bridge at the Ocean Center

CIP Category: Mass Transit

Account Number: 456-670-6200

### Description/Justification for Capital and Operating

The pedestrian bridge located at the intermodal facility at the Ocean Center is in need of deferred maintenance repairs. The majority of the repairs are maintenance related to include rust abatement and painting. To support this project, Federal funding will be applied for in the next funding cycle.

### Project Reference

To Be Funded - Federal Transit Administration

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Federal Transit Administration	0	0	100,000	0	0	0	100,000	100,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	100,000	0	0	0	100,000	100,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

**COUNTY OF VOLUSIA**  
**Service Island Canopy Extension**

Department: Community Services

Location: 950 Big Tree Road, South Daytona

CIP Category: Mass Transit

Account Number: 456-670-6200

**Description/Justification for Capital and Operating**

Votran will extend its existing fuel island canopy at 950 Big Tree Road in order to include the newly enlarged propane filling station, which will help protect the equipment from the elements. This project is funded by the Federal Transit Administration.

**Project Reference**

Funded - Federal Transit Administration

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Federal Transit Administration	0	120,000	0	0	0	0	120,000	120,000
<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>120,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	120,000	0	0	0	0	120,000	120,000
<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>120,000</b>

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

Department: Community Services

Location: 207 Dr Mary McLeod Bethune Blvd, Daytona Beach

CIP Category: Mass Transit

Account Number: 456-670-6200

**Description/Justification for Capital and Operating**

Votran's transfer plaza located at 207 Dr Mary McLeod Bethune Blvd, Daytona Beach; is in need of multiple repairs: customer and employee restrooms renovations, reseal and restriping parking lot, guard rail rehabilitation and installing a stand alone emergency air conditioning unit for the employees that work inside the fully enclosed and secured building. Fiscal year 2023-24 costs include a complete renovation and/or relocation based upon the operating assessment of 950 Big Tree and the Transfer Plaza included in the expansion study project. Current year costs are 100% funded by the Federal Transit Administration (FTA).

**Project Reference**

Funded-Federal Transit Administration (FTA)

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Federal Transit Administration	45,000	58,000	0	0	0	500,000	558,000	603,000
<b>Total Revenues:</b>	<b>45,000</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>558,000</b>	<b>603,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	0	0	0	0	500,000	500,000	500,000
Improvements Other Than Buildings	45,000	58,000	0	0	0	0	58,000	103,000
<b>Total Expenditures:</b>	<b>45,000</b>	<b>58,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>558,000</b>	<b>603,000</b>



**COUNTY OF VOLUSIA**  
**Westside Maintenance Facility**

Department: Community Services

Location: Westside Maintenance Facility - Orange City

CIP Category: Mass Transit

Account Number: 456-670-6200

**Description/Justification for Capital and Operating**

Votran will be installing a new propane filling station at the Westside Maintenance Facility (transferred from its Eastside facility); this will allow for propane vehicles to be used in the area. The use of propane vehicles has been found to be cost effective and Votran is working to expand its propane fleet. This project will be 100% funded by the Federal Transit Administration (FTA).

**Project Reference**

To Be Funded-Federal Transit Administration (FTA)

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Federal Transit Administration	0	0	0	45,000	400,000	300,000	745,000	745,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>400,000</b>	<b>300,000</b>	<b>745,000</b>	<b>745,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	0	0	0	400,000	300,000	700,000	700,000
Design	0	0	0	45,000	0	0	45,000	45,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>400,000</b>	<b>300,000</b>	<b>745,000</b>	<b>745,000</b>

**COUNTY OF VOLUSIA**  
**Westside Transfer Plaza**

Department: Community Services

Location: Westside of Volusia County

CIP Category: Mass Transit

Account Number: 456-670-6200

**Description/Justification for Capital and Operating**

With the development of a transit corridor on the west side of the county, the need to identify a proper transfer facility must take place. Currently Votran is using a shopping plaza to connect its passengers. As this service expands and increases, a proper transfer structure is required. Federal funding will be applied for during the proper program cycle.

**Project Reference**

To Be Funded - Federal Transit Administration

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Federal Transit Administration	0	0	0	30,000	370,000	0	400,000	400,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>370,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	0	0	0	370,000	0	370,000	370,000
Design	0	0	0	30,000	0	0	30,000	30,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>370,000</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>

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# COUNTY OF VOLUSIA

## Community Services - Parks Recreation and Culture

### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Florida Boating Improvement Program	0	1,115,852	0	250,000	0	0	1,365,852
Florida Inland Navigation District	0	125,000	0	0	0	0	125,000
General Fund	2,650,965	437,000	220,000	140,000	150,000	70,000	3,667,965
Volusia ECHO	0	1,500,000	0	0	0	0	1,500,000
<b>TOTAL REVENUES</b>	<b>2,650,965</b>	<b>3,177,852</b>	<b>220,000</b>	<b>390,000</b>	<b>150,000</b>	<b>70,000</b>	<b>6,658,817</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Blue Lake Boat Ramp	0	0	0	250,000	0	0	250,000
Lemon Bluff Park	92,740	1,548,112	0	0	0	0	1,640,852
Marine Discovery Center Trail	0	1,100,000	0	0	0	0	1,100,000
Parks Repair & Renovation	2,650,965	437,000	220,000	140,000	150,000	70,000	3,667,965
<b>TOTAL EXPENDITURES</b>	<b>2,743,705</b>	<b>3,085,112</b>	<b>220,000</b>	<b>390,000</b>	<b>150,000</b>	<b>70,000</b>	<b>6,658,817</b>

# COUNTY OF VOLUSIA

## Blue Lake Boat Ramp

Department: Community Services

Location: DeLand

CIP Category: Parks Recreation and Culture

Account Number: 326-930-3339

### Description/Justification for Capital and Operating

To pave the boat ramp and improve boat dock at Blue Lake in DeLand, FL. This project was moved to fiscal year 2021-22 due to FBIP funds being used for another project.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Florida Boating Improvement Program	0	0	0	250,000	0	0	250,000	250,000
<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>250,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Other	0	0	0	250,000	0	0	250,000	250,000
<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>250,000</b>

# COUNTY OF VOLUSIA

## Lemon Bluff Park

Department: Community Services

Location: 907 Lemon Bluff Road, Osteen

CIP Category: Parks Recreation and Culture

Account Number: 326-930-6648

### Description/Justification for Capital and Operating

Lemon Bluff Park provides access to the St. Johns River in southwest Volusia. This project is a proposed expansion of the current boat ramp and parking area as well as additional improvements to expand recreational opportunities at the park. The expansion will allow for more paved parking spaces, restrooms, two pavilions, and an improved seawall with docking opportunities and a canoe/kayak launch. The need for this project is extremely high, as the boat ramp is used frequently and currently has limited parking and no docking opportunities. The addition of the restroom is also an important feature as the nearest public restroom facility is nearly five miles away. Cost difference was due to engineering estimate increases and market conditions. Additional funding is necessary for parking lot improvements.

### Project Reference

Capital Project Schedule: CS-PRC-1

ECHO Grant Award 16-07

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Florida Boating Improvement Program	0	1,115,852	0	0	0	0	1,115,852	1,115,852
Florida Inland Navigation District	0	125,000	0	0	0	0	125,000	125,000
Volusia ECHO	0	400,000	0	0	0	0	400,000	400,000
<b>Total Revenues:</b>	<b>0</b>	<b>1,640,852</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,640,852</b>	<b>1,640,852</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	1,398,112	0	0	0	0	1,398,112	1,398,112
Design	0	150,000	0	0	0	0	150,000	150,000
Engineering	92,740	0	0	0	0	0	0	92,740
<b>Total Expenditures:</b>	<b>92,740</b>	<b>1,548,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,548,112</b>	<b>1,640,852</b>

**COUNTY OF VOLUSIA**  
**Marine Discovery Center Trail**

Department: Community Services

Location: Barracuda Blvd., New Smyrna

CIP Category: Parks Recreation and Culture

Account Number: 328-930-6667

**Description/Justification for Capital and Operating**

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.

**Project Reference**

Capital Project Schedule: CS-PRC-19

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Volusia ECHO	0	1,100,000	0	0	0	0	1,100,000	1,100,000
<b>Total Revenues:</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	1,100,000	0	0	0	0	1,100,000	1,100,000
<b>Total Expenditures:</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,100,000</b>

**COUNTY OF VOLUSIA**  
**Parks Repair & Renovation**

Department: Community Services

Location: Various Parks County-wide

CIP Category: Parks Recreation and Culture

Account Number: 001-680-1020

**Description/Justification for Capital and Operating**

Fiscal year 2019-20:

Barkley Square Dog Park-repair drainage issues-\$35,000; Bicentennial Park-resurface basketball court-\$35,000; Divito property-shade structures-\$28,000; Ed Stone Park-renovate fishing dock-\$153,000; Gemini Springs Park-drainage issues-\$100,000; Highbridge Park-replace launch dock with floating platform-\$26,000; Riverbreeze Park-replace safety surface-\$60,000.

Fiscal year 2020-21:

Spring Hill Park-replace playground and safety surface-\$220,000.

Fiscal year 2021-22:

Spruce Creek Park-replace playground and safety surface-\$140,000.

Fiscal year 2022-23:

Spruce Creek Park-repair/renovate fishing dock-\$150,000.

Fiscal year 2023-24:

Riverbreeze Park-replace launch docks-\$35,000; Seville Park-resurface basketball court-\$35,000.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	2,650,965	437,000	220,000	140,000	150,000	70,000	1,017,000	3,667,965
<b>Total Revenues:</b>	<b>2,650,965</b>	<b>437,000</b>	<b>220,000</b>	<b>140,000</b>	<b>150,000</b>	<b>70,000</b>	<b>1,017,000</b>	<b>3,667,965</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	2,650,965	437,000	220,000	140,000	150,000	70,000	1,017,000	3,667,965
<b>Total Expenditures:</b>	<b>2,650,965</b>	<b>437,000</b>	<b>220,000</b>	<b>140,000</b>	<b>150,000</b>	<b>70,000</b>	<b>1,017,000</b>	<b>3,667,965</b>



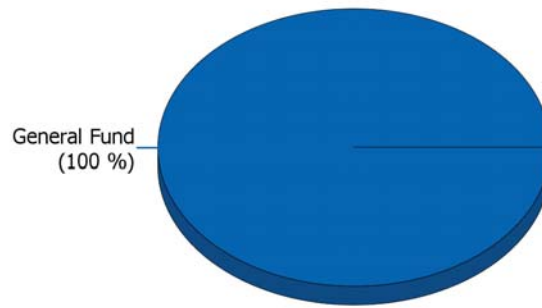
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# COUNTY OF VOLUSIA

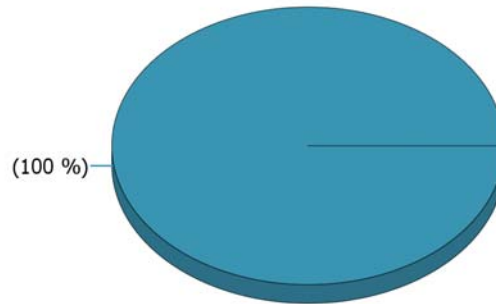
## Growth and Resource Management

**FY 2019-20 Revenues**



Revenue Source	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
General Fund	140,374	225,000	0	0	0	0	365,374
<b>Total Revenues</b>	<b>140,374</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,374</b>

**FY 2019-20 Expenditures**



Division	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
General Government	0	365,374	0	0	0	0	365,374
<b>Total Expenditures</b>	<b>0</b>	<b>365,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,374</b>

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# COUNTY OF VOLUSIA

## Growth and Resource Management - General Government

### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
General Fund	140,374	225,000	0	0	0	0	365,374
<b>TOTAL REVENUES</b>	<b>140,374</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,374</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Marine Science Center Bird Cages/ Exhibits	0	150,000	0	0	0	0	150,000
Marine Science Center Site Plan	0	75,000	0	0	0	0	75,000
Marine Science Center Touch Tank	0	140,374	0	0	0	0	140,374
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>365,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>365,374</b>

# COUNTY OF VOLUSIA

## Marine Science Center Bird Cages/Exhibits

Department: Growth and Resource Management

Location: 100 Lighthouse Drive, Ponce Inlet

CIP Category: General Government

Account Number: 001-210-2730

### Description/Justification for Capital and Operating

Construction of new bird cages/exhibits per recommendation by consultant. The existing bird hospital and exhibit areas are across the parking lot from the main Marine Science Center (MSC) building and attractions, resulting in confusion for guests and inefficiencies for staff. The consultant has recommended that visitor experiences be grouped so that the flow of traffic is logical, and that staff work spaces and rehabilitation areas be better shielded from the public. The proposed new cages would house some of our permanent resident birds along the boardwalk from the parking lot to the main MSC building. Each exhibit would be accompanied by educational signage (budgeted in operating) to allow visitors to learn about these native species and the perils they face. The existing bird cages adjacent to the bird hospital would be re-purposed as much needed conditioning space for birds undergoing rehabilitation; these areas must be shielded from public view per the conditions of our federal and state rehabilitation permits. This project is an incremental step to improving the visitor flow at the MSC as recommended.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	150,000	0	0	0	0	150,000	150,000
<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>150,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Other	0	150,000	0	0	0	0	150,000	150,000
<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>150,000</b>

**COUNTY OF VOLUSIA**  
**Marine Science Center Site Plan**

Department: Growth and Resource Management

Location: 100 Lighthouse Drive, Ponce Inlet

CIP Category: General Government

Account Number: 001-210-2730

**Description/Justification for Capital and Operating**

Create a site plan for the Marine Science Center (MSC) campus. The MSC was not designed to effectively handle the volume of patients or visitors that we have experienced since opening in 2002. Parking, utilities, storage, medical facilities, and infrastructure are all undersized or inefficiently located. Over the years, a variety of temporary structures and "work arounds" have been utilized to continue to operate effectively. Currently, multiple sheds house the sophisticated digital imaging equipment, office spaces, a workshop, the gopher tortoise treatment area, and storage. Per the 2018 Existing Conditions Report for the MSC, a master site plan is needed to identify areas that can be utilized for stormwater improvements, additional parking, and a future expansion of the medical facility, staff offices, and work spaces. The site plan will guide the development of short term solutions to the right areas so that the investments will not conflict with longer term improvements.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	75,000	0	0	0	0	75,000	75,000
<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>75,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	0	75,000	0	0	0	0	75,000	75,000
<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>75,000</b>

**COUNTY OF VOLUSIA**  
**Marine Science Center Touch Tank**

Department: Growth and Resource Management

Location: 100 Lighthouse Drive, Ponce Inlet

CIP Category: General Government

Account Number: 001-210-2730

**Description/Justification for Capital and Operating**

Renovation and replacement of the Marine Science Center (MSC) touch tank for compliance with the Americans with Disabilities Act (ADA). The existing touch tank at the MSC was constructed in the center of the facility to allow 360 degree access to the tank. This exhibit has proven to be extremely popular, often resulting in large crowds around the tank, which congests the gallery space. The tank itself has reached its useful life and has been out of service several times for repair of leaks. The renovation and replacement project will remove the existing touch tank and create a new touch tank experience in an area of the gallery that can accommodate this popular exhibit. The new touch tank exhibit will be incorporated into the existing beach habitat area, will include a viewing window for children, and will be designed to be completely ADA accessible. Construction will begin in fiscal year 2018-19 and continue into fiscal year 2019-20.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	140,374	0	0	0	0	0	0	140,374
<b>Total Revenues:</b>	<b>140,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,374</b>

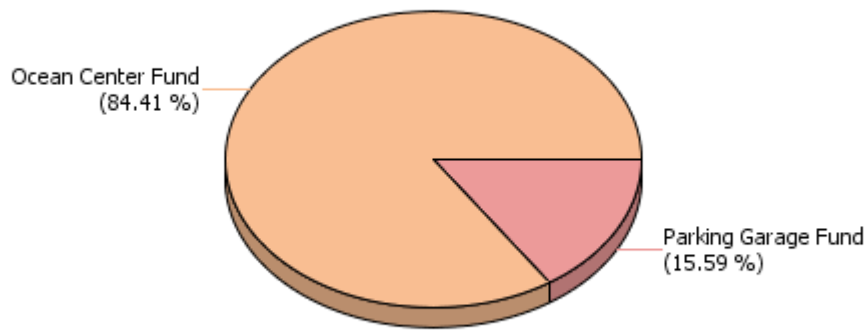
**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Other	0	140,374	0	0	0	0	140,374	140,374
<b>Total Expenditures:</b>	<b>0</b>	<b>140,374</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,374</b>	<b>140,374</b>

# COUNTY OF VOLUSIA

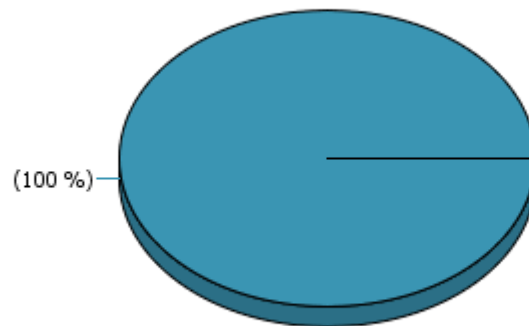
## Ocean Center

### FY 2019-20 Revenues



Revenue Source	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Ocean Center Fund	3,081,185	3,559,300	2,800,000	1,060,000	5,000,000	0	15,500,485
Parking Garage Fund	1,108,800	657,265	498,600	0	30,000	0	2,294,665
<b>Total Revenues</b>	<b>4,189,985</b>	<b>4,216,565</b>	<b>3,298,600</b>	<b>1,060,000</b>	<b>5,030,000</b>	<b>0</b>	<b>17,795,150</b>

### FY 2019-20 Expenditures



Division	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Ocean Center	554,170	7,252,380	3,898,600	1,060,000	5,030,000	0	17,795,150
<b>Total Expenditures</b>	<b>554,170</b>	<b>7,252,380</b>	<b>3,898,600</b>	<b>1,060,000</b>	<b>5,030,000</b>	<b>0</b>	<b>17,795,150</b>



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# COUNTY OF VOLUSIA

## Ocean Center - Ocean Center

### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Ocean Center Fund	3,081,185	3,559,300	2,800,000	1,060,000	5,000,000	0	15,500,485
Parking Garage Fund	1,108,800	657,265	498,600	0	30,000	0	2,294,665
<b>TOTAL REVENUES</b>	<b>4,189,985</b>	<b>4,216,565</b>	<b>3,298,600</b>	<b>1,060,000</b>	<b>5,030,000</b>	<b>0</b>	<b>17,795,150</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Ocean Center-Arena Floor Boxes Replacement	200,000	2,000,000	0	0	0	0	2,200,000
Ocean Center-Ballroom Airwall Replacement	0	225,000	0	0	0	0	225,000
Ocean Center-Exterior Doors Replacement	0	121,000	0	0	0	0	121,000
Ocean Center-Flat Roof Replacement	103,605	1,450,000	0	0	0	0	1,553,605
Ocean Center-Lighting Replacement	159,500	1,242,300	0	0	0	0	1,401,800
Ocean Center Projects	0	92,000	2,800,000	1,060,000	5,000,000	0	8,952,000
Ocean Center-Sound System	0	1,047,080	0	0	0	0	1,047,080
Parking Garage-Deck Renovation	74,265	875,000	600,000	0	0	0	1,549,265
Parking Garage Improvements	16,800	200,000	498,600	0	30,000	0	745,400
<b>TOTAL EXPENDITURES</b>	<b>554,170</b>	<b>7,252,380</b>	<b>3,898,600</b>	<b>1,060,000</b>	<b>5,030,000</b>	<b>0</b>	<b>17,795,150</b>

# COUNTY OF VOLUSIA

## Ocean Center-Arena Floor Boxes Replacement

Department: Ocean Center

Location: Ocean Center Daytona Beach

CIP Category: Ocean Center

Account Number: 318-930-4301

### Description/Justification for Capital and Operating

The arena, ballroom, and mezzanine level meeting room sections of the Ocean Center were built in 1985. The utility floor boxes provide access to power, water, drainage, and phone lines throughout the arena floor. The utility floor boxes being replaced with this project are original equipment. Existing floor boxes are 31 years old and have rusted to the point they cannot be repaired. This project will also upgrade the old phone lines located in these floor boxes to new Cat 6 technology. The design work was budgeted in fiscal year 2018-19, and the construction is budgeted in fiscal year 2019-20.

### Project Reference

None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Ocean Center Fund	200,000	2,000,000	0	0	0	0	2,000,000	2,200,000
<b>Total Revenues:</b>	<b>200,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,200,000</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	200,000	0	0	0	0	0	0	200,000
Improvements Other Than Buildings	0	2,000,000	0	0	0	0	2,000,000	2,000,000
<b>Total Expenditures:</b>	<b>200,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,200,000</b>

# COUNTY OF VOLUSIA

## Ocean Center-Ballroom Airwall Replacement

Department: Ocean Center

Location:

CIP Category: Ocean Center

Account Number: 318-930-4308

### Description/Justification for Capital and Operating

The current movable partition walls allow the Ballroom to be split into smaller ballrooms at the Ocean Center. The current partitions are 31 years old and are in need of replacement. The budgeted amount for this project will fund the manufacturing of the new partitions, the demolition and disposal of the old partitions, the installation of the new partitions, and the modification of the track that will support the partition.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Ocean Center Fund	0	225,000	0	0	0	0	225,000	225,000
Total Revenues:	0	225,000	0	0	0	0	225,000	225,000

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	225,000	0	0	0	0	225,000	225,000
Total Expenditures:	0	225,000	0	0	0	0	225,000	225,000

**COUNTY OF VOLUSIA****Ocean Center-Exterior Doors Replacement**

Department: Ocean Center

Location: Ocean Center Daytona Beach

CIP Category: Ocean Center

Account Number: 318-930-4309

**Description/Justification for Capital and Operating**

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. Time constraints have forced moving this project to fiscal year 2019-20.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Ocean Center Fund	121,000	0	0	0	0	0	0	121,000
Total Revenues:	121,000	0	0	0	0	0	0	121,000

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	121,000	0	0	0	0	121,000	121,000
Total Expenditures:	0	121,000	0	0	0	0	121,000	121,000

**COUNTY OF VOLUSIA**  
**Ocean Center-Flat Roof Replacement**

Department: Ocean Center

Location: Ocean Center Daytona Beach

CIP Category: Ocean Center

Account Number: 318-930-4305

**Description/Justification for Capital and Operating**

Replace Ocean Center 140,000 square foot of single ply roofing on Arena, Ballroom, and Mezzanine level meeting rooms. The current roof is 27 years old which has made the material very brittle. This project was initially budgeted for fiscal year 2018-19. The engineering and design work is ongoing which will move the construction component of this project to fiscal year 2019-20.

**Project Reference**

Capital Project Schedule: OC-318-12

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Ocean Center Fund	1,553,605	0	0	0	0	0	0	1,553,605
<b>Total Revenues:</b>	<b>1,553,605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,553,605</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	103,605	0	0	0	0	0	0	103,605
Improvements Other Than Buildings	0	1,450,000	0	0	0	0	1,450,000	1,450,000
<b>Total Expenditures:</b>	<b>103,605</b>	<b>1,450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,450,000</b>	<b>1,553,605</b>

**COUNTY OF VOLUSIA**  
**Ocean Center-Lighting Replacement**

Department: Ocean Center

Location: Ocean Center Daytona Beach

CIP Category: Ocean Center

Account Number: 318-930-4304

**Description/Justification for Capital and Operating**

The current lighting system at the Ocean Center uses very high wattage metal halide fixtures. Upgrading the lighting to LED fixtures with matching control system would greatly reduce power consumption and provide a lot more flexibility in programming different lighting scenes. The engineering and design for this project has been contracted out in fiscal year 2018-19. The budget amount for fiscal year 2019-20 is for the construction and installation of the new lighting system.

**Project Reference**

Capital Project Schedule: OC-318-7

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Ocean Center Fund	159,500	1,242,300	0	0	0	0	1,242,300	1,401,800
<b>Total Revenues:</b>	<b>159,500</b>	<b>1,242,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,242,300</b>	<b>1,401,800</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	159,500	0	0	0	0	0	0	159,500
Improvements Other Than Buildings	0	1,242,300	0	0	0	0	1,242,300	1,242,300
<b>Total Expenditures:</b>	<b>159,500</b>	<b>1,242,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,242,300</b>	<b>1,401,800</b>

**COUNTY OF VOLUSIA**  
**Ocean Center Projects**

Department: Ocean Center

Location: Ocean Center Daytona Beach

CIP Category: Ocean Center

Account Number: 318-930-4300

**Description/Justification for Capital and Operating**

Ocean Center Projects:

Replace kitchen drain piping in fiscal year 2019-20 - \$92,000

The drainage system in the kitchen of the Ocean Center is 33 years old and built out of cast iron. These drains are constantly backing up. This project will replace the damaged cast iron pipes with new PVC piping and correct some design issues.

Remodel arena mezzanine/concourse restrooms in fiscal year 2020-21 - \$1,000,000

The eight restrooms on the mezzanine level and four in the west lobby of the Ocean Center are 33 years old and in great need of refurbishment. This project will remodel the 12 old restrooms to bring them up to the standard of the restrooms built during our expansion in 2009.

Carpet replacement lobby, ballrooms, meeting rooms in fiscal year 2020-21 - \$1,800,000

The carpet in these heavily used areas will need to be replaced due to wear and tear.

Exhibit Hall and West Concourse utility grade upgrade in fiscal year 2021-22 - \$510,000

With an increase in the usage of electricity in the Exhibit Hall and West Concourse is maxing out what is currently available. An upgrade will increase the electric capacity on the east wall of the Exhibit Hall.

Arena seat replacement/refurbishment in fiscal year 2021-22 and 2022-23 - \$550,000 Design; \$5,000,000 Construction

The current seats in the Ocean Center Arena are 37 years old and are no longer supported by the manufacturer. This project will replace both the lower telescopic seating and the upper static seats with new enhanced safety seating.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Ocean Center Fund	0	92,000	2,800,000	1,060,000	5,000,000	0	8,952,000	8,952,000
<b>Total Revenues:</b>	<b>0</b>	<b>92,000</b>	<b>2,800,000</b>	<b>1,060,000</b>	<b>5,000,000</b>	<b>0</b>	<b>8,952,000</b>	<b>8,952,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	92,000	2,800,000	1,060,000	5,000,000	0	8,952,000	8,952,000
<b>Total Expenditures:</b>	<b>0</b>	<b>92,000</b>	<b>2,800,000</b>	<b>1,060,000</b>	<b>5,000,000</b>	<b>0</b>	<b>8,952,000</b>	<b>8,952,000</b>



**COUNTY OF VOLUSIA**  
**Ocean Center-Sound System**

Department: Ocean Center

Location: Ocean Center Daytona Beach

CIP Category: Ocean Center

Account Number: 318-930-4306

**Description/Justification for Capital and Operating**

The arena, ballroom, and mezzanine level meeting room sections of the Ocean Center were built in 1985. The sound system associated with these areas of the building are original equipment. The components of this system are no longer repairable due to their age. The second facet to this project is the sound system installed in our expansion spaces has become obsolete and is no longer supported by the manufacturer. The scope of this project is to replace and upgrade the sound systems in the entire facility and integrate them into one system. This project was included in the fiscal year 2018-19 capital budget but was delayed due to required reviews by Volusia County departments which would make it unlikely ready for Councils review by the end of the fiscal year.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Ocean Center Fund	1,047,080	0	0	0	0	0	0	1,047,080
<b>Total Revenues:</b>	<b>1,047,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,047,080</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	1,047,080	0	0	0	0	1,047,080	1,047,080
<b>Total Expenditures:</b>	<b>0</b>	<b>1,047,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,047,080</b>	<b>1,047,080</b>

**COUNTY OF VOLUSIA**  
**Parking Garage-Deck Renovation**

Department: Ocean Center

Location: Parking Garage-Daytona Beach

CIP Category: Ocean Center

Account Number: 475-130-2500

**Description/Justification for Capital and Operating**

Consultant determined individual deck renovation of the Parking Garage was not feasible under current conditions of spalling. A project scope was defined and estimated pricing received for repair of expansion joints and water sealing on the 6th level of garage to limit future corrosion. The engineering and design is currently being done. The construction phase will begin once the engineering and design has been completed which will be in fiscal year 2019-20. The deck renovation will occur in three phases listed below:

Phase 1: Deck 2 - \$525,000 - FY 2019-20

Phase 2: Deck 6 - \$350,000 - FY 2019-20

Phase 3: Decks 3-5 - \$600,000 - FY 2020-21

**Project Reference**

Capital Project Schedule: OC-475-4

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Parking Garage Fund	1,092,000	457,265	0	0	0	0	457,265	1,549,265
<b>Total Revenues:</b>	<b>1,092,000</b>	<b>457,265</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>457,265</b>	<b>1,549,265</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	74,265	0	0	0	0	0	0	74,265
Improvements Other Than Buildings	0	875,000	600,000	0	0	0	1,475,000	1,475,000
<b>Total Expenditures:</b>	<b>74,265</b>	<b>875,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,475,000</b>	<b>1,549,265</b>

**COUNTY OF VOLUSIA**  
**Parking Garage Improvements**

Department: Ocean Center

Location: Parking Garage-Daytona Beach

CIP Category: Ocean Center

Account Number: 475-130-2500

**Description/Justification for Capital and Operating**

Listed below are various capital improvement projects planned for the parking garage in order to keep up with necessary maintenance and improvements for the garage to remain competitive with other area parking options.

FY 2019-20: Upgrade Parking Garage lighting system on all floors to LED fixtures with matching controls system which will greatly reduce power consumption.

FY 2020-21: The exterior of the parking garage will be painted, sealed, and repaired to protect against environmental factors such as sea salt in the wind due to the garage's close proximity to the ocean.

FY 2020-21: The electrical grid, panel and conduit controlling the electrical mechanisms of the garage will be engineered and replaced. The existing electrical conduit that is used throughout the parking garage is made of steel and is badly rusted to the point of failure due to being exposed to the salt air environment. This project will replace all of the exposed EMT steel conduit with aluminum conduit, install expansion loops in the conduit runs in line with the expansion joints of the building, and replace any failing conduit support structures.

FY 2022-23: The south and west exterior lots will need to be resealed and restriped to accommodate for use and wear.

**Project Reference**

Capital Project Schedule: OC-475-2

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Parking Garage Fund	16,800	200,000	498,600	0	30,000	0	728,600	745,400
<b>Total Revenues:</b>	<b>16,800</b>	<b>200,000</b>	<b>498,600</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>728,600</b>	<b>745,400</b>

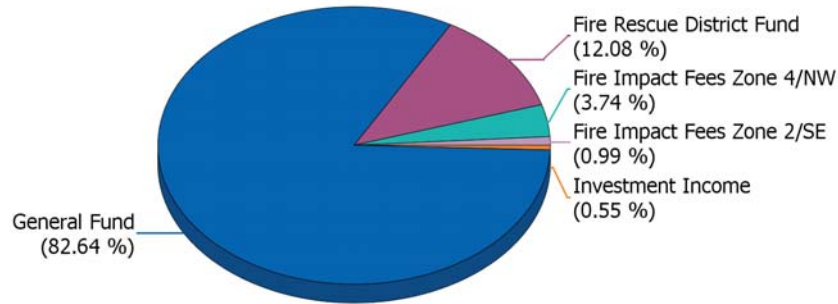
**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	16,800	0	0	0	0	0	0	16,800
Improvements Other Than Buildings	0	200,000	498,600	0	30,000	0	728,600	728,600
<b>Total Expenditures:</b>	<b>16,800</b>	<b>200,000</b>	<b>498,600</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>728,600</b>	<b>745,400</b>

# COUNTY OF VOLUSIA

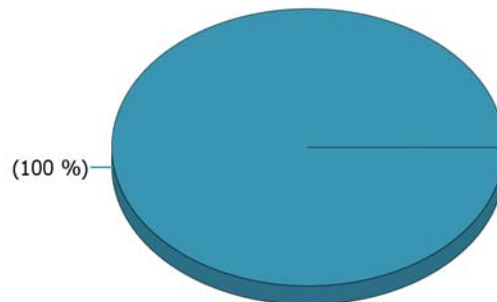
## Public Protection

**FY 2019-20 Revenues**



Revenue Source	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Fire Impact Fees Zone 2/SE	47,000	90,000	0	0	0	0	137,000
Fire Impact Fees Zone 4/NW	0	341,355	0	0	0	0	341,355
Fire Rescue District Fund	603,000	1,100,750	3,487,500	90,000	553,287	5,082,870	10,917,407
General Fund	3,512,263	7,533,000	3,297,144	6,448,392	7,601,464	2,600,000	30,992,263
Inmate Welfare Trust	163,669	0	0	0	0	0	163,669
Investment Income	34,935	50,000	50,000	0	0	0	134,935
<b>Total Revenues</b>	<b>4,360,867</b>	<b>9,115,105</b>	<b>6,834,644</b>	<b>6,538,392</b>	<b>8,154,751</b>	<b>7,682,870</b>	<b>42,686,629</b>

**FY 2019-20 Expenditures**



Division	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Beach Services	0	0	0	0	185,000	0	185,000
Corrections	895,932	3,963,000	3,230,000	4,800,000	8,300,000	2,600,000	23,788,932
Fire Services	195,670	1,986,435	3,487,500	90,000	553,287	5,082,870	11,395,762
General Government	0	700,000	6,616,935	0	0	0	7,316,935
<b>Total Expenditures</b>	<b>1,091,602</b>	<b>6,649,435</b>	<b>13,334,435</b>	<b>4,890,000</b>	<b>9,038,287</b>	<b>7,682,870</b>	<b>42,686,629</b>

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## COUNTY OF VOLUSIA

### Public Protection - Beach Services

#### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
General Fund	0	0	0	0	185,000	0	185,000
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>0</b>	<b>185,000</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Sunsplash Park Lifeguard Control Tower	0	0	0	0	185,000	0	185,000
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>0</b>	<b>185,000</b>

# COUNTY OF VOLUSIA

## Sunsplash Park Lifeguard Control Tower

Department: Public Protection

Location: Sunsplash Park 611 N. Atlantic Avenue, Daytona Beach

CIP Category: Beach Services

Account Number: 001-570-8000

### Description/Justification for Capital and Operating

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 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.

This district (Daytona) is the busiest of the four districts on the beach, handling 37% of all calls for service during fiscal year 2017-2018.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	0	0	0	185,000	0	185,000	185,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	0	0	0	185,000	0	185,000	185,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>

# COUNTY OF VOLUSIA

## Public Protection - Corrections

### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
General Fund	1,112,263	4,533,000	1,515,144	6,448,392	7,416,464	2,600,000	23,625,263
Inmate Welfare Trust	163,669	0	0	0	0	0	163,669
<b>TOTAL REVENUES</b>	<b>1,275,932</b>	<b>4,533,000</b>	<b>1,515,144</b>	<b>6,448,392</b>	<b>7,416,464</b>	<b>2,600,000</b>	<b>23,788,932</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
VCBJ Access Road Stabilization	0	0	0	0	0	1,700,000	1,700,000
VCBJ Air Handlers	0	0	0	300,000	3,000,000	0	3,300,000
VCBJ Brick Repair and Sealing	0	700,000	700,000	700,000	0	0	2,100,000
VCBJ Exterior Window Replacement	0	0	30,000	1,500,000	1,500,000	0	3,030,000
VCBJ Jail Management System (JMS) Upgrade	0	1,098,000	0	0	0	0	1,098,000
VCBJ Kitchen Floor and Drain Trap Replacement	0	300,000	0	0	0	0	300,000
VCBJ Network Cabling and Security and Surveillance System Upgrade	895,932	1,200,000	2,100,000	1,750,000	3,400,000	0	9,345,932
VCBJ Parking Lot Upgrade	0	0	0	0	0	500,000	500,000
VCBJ Perimeter Lighting Upgrade	0	85,000	0	0	0	0	85,000
VCBJ Potable Water Pipes	0	400,000	400,000	400,000	0	0	1,200,000
VCBJ Roof Access Stairs	0	50,000	0	0	0	0	50,000
VCBJ Sallyport Access Security Enhancement	0	0	0	100,000	0	0	100,000
VCBJ Sallyport Egress Expansion	0	0	0	50,000	0	0	50,000
VCBJ Variable Air Volume Control Valves	0	0	0	0	400,000	400,000	800,000
VCCF HVAC Replacement	0	30,000	0	0	0	0	30,000
Water Supply Valves	0	100,000	0	0	0	0	100,000
<b>TOTAL EXPENDITURES</b>	<b>895,932</b>	<b>3,963,000</b>	<b>3,230,000</b>	<b>4,800,000</b>	<b>8,300,000</b>	<b>2,600,000</b>	<b>23,788,932</b>



# COUNTY OF VOLUSIA

## VCBJ Access Road Stabilization

Department: Public Protection

Location: Volusia County Corrections Facility and Branch Jail

CIP Category: Corrections

Account Number: 001-520-2400

### Description/Justification for Capital and Operating

Volusia County Corrections' access road connecting the Correctional Facility and Branch Jail is deteriorating due to age, water intrusion into the sub-base, weather, and poor maintenance. Road shoulders need stabilization and reinforcement to ensure safety of VOTRAN buses, Law Enforcement transport vehicles, maintenance and staff vehicles using the road 24/7. Road & Bridge completed an assessment in the spring of 2019. This project precedes necessary parking lot upgrades required at both facilities.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	0	0	0	0	1,700,000	1,700,000	1,700,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	0	0	1,700,000	1,700,000	1,700,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>1,700,000</b>

# COUNTY OF VOLUSIA

## VCBJ Air Handlers

Department: Public Protection

Location: Volusia County Corrections Facility and Branch Jail

CIP Category: Corrections

Account Number: 001-520-2400

### Description/Justification for Capital and Operating

Air handler replacement at Volusia County Corrections Facility and Branch Jail due to age and useful life span.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	0	0	300,000	3,000,000	0	3,300,000	3,300,000
Total Revenues:	0	0	0	300,000	3,000,000	0	3,300,000	3,300,000

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	0	0	0	3,000,000	0	3,000,000	3,000,000
Design	0	0	0	300,000	0	0	300,000	300,000
Total Expenditures:	0	0	0	300,000	3,000,000	0	3,300,000	3,300,000

**COUNTY OF VOLUSIA**  
**VCBJ Brick Repair and Sealing**

Department: Public Protection

Location: Volusia County Branch Jail, 1300 Red John Dr

CIP Category: Corrections

Account Number: 001-520-2400

**Description/Justification for Capital and Operating**

The brick facade at the Volusia County Branch Jail, 1300 Red John Dr, Daytona Beach, requires brick and mortar repair and sealing. The brick facade is original to the 1986 building and is showing signs of deterioration from water intrusion which impacts the integrity of the building envelope. The total affected area is 85,000 square feet with an estimated \$24 per square foot cost of repair. The estimated cost of this project is \$2.1 million to be phased over three years at \$700,000 per year.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	700,000	700,000	700,000	0	0	2,100,000	2,100,000
<b>Total Revenues:</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	700,000	700,000	700,000	0	0	2,100,000	2,100,000
<b>Total Expenditures:</b>	<b>0</b>	<b>700,000</b>	<b>700,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>2,100,000</b>

**COUNTY OF VOLUSIA**  
**VCBJ Exterior Window Replacement**

Department: Public Protection

Location: Volusia County Branch Jail, 1300 Red John Drive

CIP Category: Corrections

Account Number: 001-520-2400

**Description/Justification for Capital and Operating**

Replacement of the exterior windows, frames and sills (original to the building 1986) at the Branch Jail, 1300 Red John Dr. The windows are corroded and cracked due to age, weather, foundation settlement and water intrusion. This project will begin with design in fiscal year 2020-21 at an estimated cost of \$30,000; complete replacement is estimated at \$3 million over two fiscal years.

**Project Reference**

Brick Repair and Sealing - VCBJ

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	0	30,000	1,500,000	1,500,000	0	3,030,000	3,030,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>3,030,000</b>	<b>3,030,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	0	0	1,500,000	1,500,000	0	3,000,000	3,000,000
Design	0	0	30,000	0	0	0	30,000	30,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0</b>	<b>3,030,000</b>	<b>3,030,000</b>

**COUNTY OF VOLUSIA****VCBJ Jail Management System (JMS) Upgrade**

Department: Public Protection

Location: Corrections - 1300 Red John Dr &amp; 1354 Indian Lake Rd

CIP Category: Corrections

Account Number: 309-930-1200

**Description/Justification for Capital and Operating**

The Jail Management Systems (JMS) upgrade software system will replace an end-of-life system currently in place . A vendor has been selected and contract negotiated for council approval in October 2019. The agreed purchase price is \$1,098,000 for fiscal year 2019-20. This upgrade will be installed at both the Corrections Facility, 1354 Indian Lake Rd and the Branch Jail, 1300 Red John Dr.

**Project Reference**

Capital Project Schedule: PP-DOC-10

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	1,098,000	0	0	0	0	1,098,000	1,098,000
<b>Total Revenues:</b>	<b>0</b>	<b>1,098,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,098,000</b>	<b>1,098,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	1,098,000	0	0	0	0	1,098,000	1,098,000
<b>Total Expenditures:</b>	<b>0</b>	<b>1,098,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,098,000</b>	<b>1,098,000</b>

# COUNTY OF VOLUSIA

## VCBJ Kitchen Floor and Drain Trap Replacement

Department: Public Protection

Location: Volusia County Branch Jail, 1300 Red John Dr

CIP Category: Corrections

Account Number: 001-520-2400

### Description/Justification for Capital and Operating

The branch jail kitchen located at 1300 Red John Dr, Daytona Beach has drain trap failures causing water infiltration issues into adjacent classrooms and offices, creating environmental health concerns and pest infestation issues. Drain traps and floor tiles are original to building built in 1986. This is a possible two phase project. Phase one, replacing the drain trap at \$50,000 and phase two, the kitchen floor at \$250,000.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	300,000	0	0	0	0	300,000	300,000
Total Revenues:	0	300,000	0	0	0	0	300,000	300,000

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	300,000	0	0	0	0	300,000	300,000
Total Expenditures:	0	300,000	0	0	0	0	300,000	300,000

# COUNTY OF VOLUSIA

## VCBJ Network Cabling and Security and Surveillance System Upgrade

Department: Public Protection

Location: Corrections - 1300 Red John Dr & 1354 Indian Lake Rd

CIP Category: Corrections

Account Number: 309-930-1200

### Description/Justification for Capital and Operating

During fiscal year 2018-19, the network infrastructure upgrade was completed which was required before moving forward with the security and surveillance upgrades. The corrections security and surveillance design and upgrade project began in fiscal year 2018-19 with the retention of a security consultant to formulate a schedule and materials plan for implementation of security changes recommended in the 2016 Elert Report. The multi-phased project entails replacement of master control panels, electronic access controls, camera and surveillance systems and workstations to accommodate at both the Branch Jail, 1300 Red John Dr. and Corrections Facility, 1354 Indian Lake Rd.

### Project Reference

Capital Project Schedule: PP-DOC-8 & PP-DOC-9

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	1,112,263	1,770,000	385,144	3,398,392	2,516,464	0	8,070,000	9,182,263
Inmate Welfare Trust	163,669	0	0	0	0	0	0	163,669
<b>Total Revenues:</b>	<b>1,275,932</b>	<b>1,770,000</b>	<b>385,144</b>	<b>3,398,392</b>	<b>2,516,464</b>	<b>0</b>	<b>8,070,000</b>	<b>9,345,932</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Contracted Services	66,660	0	0	0	0	0	0	66,660
Design	65,000	600,000	0	0	0	0	600,000	665,000
Improvements Other Than Buildings	163,669	600,000	2,100,000	1,750,000	3,400,000	0	7,850,000	8,013,669
Other Equipment	600,603	0	0	0	0	0	0	600,603
<b>Total Expenditures:</b>	<b>895,932</b>	<b>1,200,000</b>	<b>2,100,000</b>	<b>1,750,000</b>	<b>3,400,000</b>	<b>0</b>	<b>8,450,000</b>	<b>9,345,932</b>

**COUNTY OF VOLUSIA**  
**VCBJ Parking Lot Upgrade**

Department: Public Protection

Location: Volusia County Corrections Facility and Branch Jail

CIP Category: Corrections

Account Number: 001-520-2400

**Description/Justification for Capital and Operating**

Parking lot upgrades for both the Correctional Facility (VCCF) and Branch Jail (VCBJ). The project to repair entails the replacement and upgrade of the current parking lots deteriorated due to age, water intrusion into sub-base, weather and poor maintenance. Assessment of parking lots was completed in spring 2019 by Road and Bridge with an estimated cost of \$1 million divided into two phases beginning in fiscal year 2023-24 after the completion of the Access Road Stabilization project (fiscal year 2023-24).

**Project Reference**

Access Road Stabilization - VCDC

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	0	0	0	0	500,000	500,000	500,000
<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>500,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	0	0	500,000	500,000	500,000
<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>500,000</b>



**COUNTY OF VOLUSIA**  
**VCBJ Perimeter Lighting Upgrade**

Department: Public Protection

Location: Corrections - 1300 Red John Dr & 1354 Indian Lake Rd

CIP Category: Corrections

Account Number: 001-520-2400

**Description/Justification for Capital and Operating**

Perimeter lighting upgrade of existing fixtures is necessary due to age, inefficiencies, technology and physical condition due to weather and maintenance. Upgraded fixtures will be LED for improved safety and security of the buildings outlying perimeter and parking lots at both the Branch Jail, 1300 Red John Dr and Corrections Facility, 1354 Indian Lake Rd.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	85,000	0	0	0	0	85,000	85,000
<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>85,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	85,000	0	0	0	0	85,000	85,000
<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>85,000</b>

**COUNTY OF VOLUSIA**  
**VCBJ Potable Water Pipes**

Department: Public Protection

Location: Volusia County Branch Jail, 1300 Red John Dr

CIP Category: Corrections

Account Number: 001-520-2400

**Description/Justification for Capital and Operating**

Replacement of the galvanized potable water pipes at the Branch Jail, 1300 Red John Dr, Daytona Beach; these pipes are original to the building from 1986 and experience intermittent failure leading to leaks and building maintenance repairs. This is a phased project to begin in fiscal year 2019-20 and estimated to take two to three years to complete with monies provided by the General Fund at a yearly cost of approximately \$400,000 and a total estimated cost of \$1.2 million.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	400,000	400,000	400,000	0	0	1,200,000	1,200,000
<b>Total Revenues:</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	400,000	400,000	400,000	0	0	1,200,000	1,200,000
<b>Total Expenditures:</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,200,000</b>

**COUNTY OF VOLUSIA**  
**VCBJ Roof Access Stairs**

Department: Public Protection

Location: Volusia County Branch Jail, 1300 Red John Dr

CIP Category: Corrections

Account Number: 001-520-2400

**Description/Justification for Capital and Operating**

Replacement of the Branch Jail Roof Access Stairs due to rust and hazardous conditions. Roof access stairs are original to the building from 1986 and require replacement to allow for safe and secure access to the roof for safety and security protocols.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	50,000	0	0	0	0	50,000	50,000
<b>Total Revenues:</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	50,000	0	0	0	0	50,000	50,000
<b>Total Expenditures:</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

# COUNTY OF VOLUSIA

## VCBJ Sallyport Access Security Enhancement

Department: Public Protection

Location: Volusia County Branch Jail, 1300 Red John Dr

CIP Category: Corrections

Account Number: 001-520-2400

### Description/Justification for Capital and Operating

Sallyport Access Security Enhancement. Installation of Sabre Tooth Tire Spikes as a security enhancement for the Branch Jail sallyport entrance and exit.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	0	0	100,000	0	0	100,000	100,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	100,000	0	0	100,000	100,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>

**COUNTY OF VOLUSIA**  
**VCBJ Sallyport Egress Expansion**

Department: Public Protection

Location: Volusia County Branch Jail, 1300 Red John Dr

CIP Category: Corrections

Account Number: 001-520-2400

**Description/Justification for Capital and Operating**

Expansion of the Sallyport Egress located at the Branch Jail to allow for larger vehicle turning areas to protect the building and perimeter fencing areas.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	0	0	50,000	0	0	50,000	50,000
<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>50,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	50,000	0	0	50,000	50,000
<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>50,000</b>

**COUNTY OF VOLUSIA**  
**VCBJ Variable Air Volume Control Valves**

Department: Public Protection

Location: Volusia County Corrections Facility and Branch Jail

CIP Category: Corrections

Account Number: 001-520-2400

**Description/Justification for Capital and Operating**

Variable Air Volume Control Valve replacement project entails replacement of 120 units on the roofs of both the Branch Jail, 1300 Red John Dr and Corrections Facility, 1354 Indian Lake Rd buildings due to age, usage and effectiveness. Due to the scope of the project, it will be implemented over 4 years. Project has a total estimated cost of \$1.6 million (\$400,000 per year for 4 years) planned for start-up in fiscal year 2022-23.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	0	0	0	400,000	400,000	800,000	800,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>800,000</b>	<b>800,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	0	0	0	400,000	400,000	800,000	800,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>400,000</b>	<b>800,000</b>	<b>800,000</b>

**COUNTY OF VOLUSIA**  
**VCCF HVAC Replacement**

Department: Public Protection

Location: Correctional Facility, 1354 Indian Lake Rd

CIP Category: Corrections

Account Number: 001-520-2400

**Description/Justification for Capital and Operating**

Replacement of the HVAC at VCCF (Volusia County Correctional Facility) supplying the Phone Closet and North Wing Classroom, 1354 Indian Lake Rd, Daytona Beach. The current system is failing due to age and usage. The cost of repairs and unit dependability dictate need for replacement.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	30,000	0	0	0	0	30,000	30,000
<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>30,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	30,000	0	0	0	0	30,000	30,000
<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>30,000</b>

**COUNTY OF VOLUSIA**  
**Water Supply Valves**

Department: Public Protection

Location: Volusia County Corrections Facility and Branch Jail

CIP Category: Corrections

Account Number: 001-520-2400

**Description/Justification for Capital and Operating**

Replacement of valves that control water supply and return systems at both the Branch Jail, 1300 Red John Dr and Correctional Facility, 1354 Indian Lake Rd. Due to age, many of the valves are inoperable, compromised, or no longer control designated areas due to re-plumbing or pipe relocation. The valves enable VC Corrections maintenance to isolate specific areas within the buildings for repair, flow maintenance and usage monitoring. This project is projected to cost \$100,000 and estimated to be completed in fiscal year 2019-20 utilizing General Funds.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	100,000	0	0	0	0	100,000	100,000
<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>100,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	100,000	0	0	0	0	100,000	100,000
<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>100,000</b>



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# COUNTY OF VOLUSIA

## Public Protection - Fire Services

### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Fire Impact Fees Zone 2/SE	47,000	90,000	0	0	0	0	137,000
Fire Impact Fees Zone 4/NW	0	341,355	0	0	0	0	341,355
Fire Rescue District Fund	603,000	1,100,750	3,487,500	90,000	553,287	5,082,870	10,917,407
<b>TOTAL REVENUES</b>	<b>650,000</b>	<b>1,532,105</b>	<b>3,487,500</b>	<b>90,000</b>	<b>553,287</b>	<b>5,082,870</b>	<b>11,395,762</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Diesel Exhaust Removal systems for Fire Stations	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Fire Services Training Center - Apparatus Storage Facility	0	65,000	0	0	0	0	65,000
Fire Station 18 -Rodeo Road: Relocation (Renamed Fire Station 47)	0	717,105	3,437,500	0	0	0	4,154,605
Fire Station 22 -Oak Hill: Renovation	100,000	700,000	0	0	0	0	800,000
Fire Station 23 -Pioneer Trail: Demolition/ Modular Unit Addition	45,670	454,330	0	0	0	0	500,000
Fire Station 23 -Pioneer Trail: Relocation	0	0	0	0	503,287	5,032,870	5,536,157
Fire Station Roof Replacement	0	0	0	40,000	0	0	40,000
<b>TOTAL EXPENDITURES</b>	<b>195,670</b>	<b>1,986,435</b>	<b>3,487,500</b>	<b>90,000</b>	<b>553,287</b>	<b>5,082,870</b>	<b>11,395,762</b>

# COUNTY OF VOLUSIA

## Diesel Exhaust Removal systems for Fire Stations

Department: Public Protection

Location: Various Fire Stations

CIP Category: Fire Services

Account Number: 140-540-7000

### Description/Justification for Capital and Operating

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

Capital Project Schedule: PP-FR-4

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Fire Rescue District Fund	50,000	50,000	50,000	50,000	50,000	50,000	250,000	300,000
<b>Total Revenues:</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>	<b>300,000</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	50,000	50,000	50,000	50,000	50,000	50,000	250,000	300,000
<b>Total Expenditures:</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>	<b>300,000</b>

# COUNTY OF VOLUSIA

## Fire Services Training Center - Apparatus Storage Facility

Department: Public Protection

Location: 3889 Tiger Bay Road, Daytona Beach

CIP Category: Fire Services

Account Number: 140-540-2000

### Description/Justification for Capital and Operating

This project will provide for additional covered parking at the Fire Services Training Center. Currently the Volusia County Fire Services (VCFS) Communications trailer is stored at the nearby Volusia County Sheriff Office (VCSO) Special Operations pole barn. Unfortunately, due to space restrictions in the VCSO pole barn, this vehicle needs to be relocated.

### Project Reference

Capital Project Schedule: PP-FR-06

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Fire Rescue District Fund	0	65,000	0	0	0	0	65,000	65,000
<b>Total Revenues:</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	65,000	0	0	0	0	65,000	65,000
<b>Total Expenditures:</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>

# COUNTY OF VOLUSIA

## Fire Station 18 -Rodeo Road: Relocation (Renamed Fire Station 47)

Department: Public Protection

Location: 500 Rodeo Road, Ormond Beach (Current location)

CIP Category: Fire Services

Account Number: 140-540-5147

### Description/Justification for Capital and Operating

This project is the relocation of Fire Station 18 to a more efficient location in Fire Impact Fee Zone 4 (northwest quad). 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.

The new station location will be based on a combination of available property within a five mile radius serving current Volusia county residents, a consultant will assess and review the current fire station locations, and future demands for service.

### Project Reference

Capital Project Schedule: PP-FR-2

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Fire Impact Fees Zone 4/NW	0	341,355	0	0	0	0	341,355	341,355
Fire Rescue District Fund	0	375,750	3,437,500	0	0	0	3,813,250	3,813,250
<b>Total Revenues:</b>	<b>0</b>	<b>717,105</b>	<b>3,437,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,154,605</b>	<b>4,154,605</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Other	0	0	3,437,500	0	0	0	3,437,500	3,437,500
Engineering	0	450,105	0	0	0	0	450,105	450,105
Land	0	267,000	0	0	0	0	267,000	267,000
<b>Total Expenditures:</b>	<b>0</b>	<b>717,105</b>	<b>3,437,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,154,605</b>	<b>4,154,605</b>

**COUNTY OF VOLUSIA****Fire Station 22 -Oak Hill: Renovation**

Department: Public Protection

Location: 213 North US Highway 1, Oak Hill

CIP Category: Fire Services

Account Number: 140-540-5175

**Description/Justification for Capital and Operating**

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.

**Project Reference**

Capital Project Schedule: PP-FR-3

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Fire Impact Fees Zone 2/SE	47,000	90,000	0	0	0	0	90,000	137,000
Fire Rescue District Fund	53,000	610,000	0	0	0	0	610,000	663,000
<b>Total Revenues:</b>	<b>100,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>800,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Other	0	700,000	0	0	0	0	700,000	700,000
Engineering	100,000	0	0	0	0	0	0	100,000
<b>Total Expenditures:</b>	<b>100,000</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>700,000</b>	<b>800,000</b>

# COUNTY OF VOLUSIA

## Fire Station 23 -Pioneer Trail: Demolition/Modular Unit Addition

Department: Public Protection

Location: 1850 Pioneer Trail, New Smyrna Beach

CIP Category: Fire Services

Account Number: 140-540-5174

### Description/Justification for Capital and Operating

This project includes the demolition of the old bay structure which has been deemed unusable for station personnel. Once this structure has been demolished, two new modular units will be installed on the existing slab. One unit will replace the current modular unit for Fire Rescue personnel and one unit will be added for EMS personnel. The project will include the installation of all necessary communications equipment for both agencies. This project was approved as part of the Fire Model Review that was presented to council during the March 19, 2019 council meeting. These changes will allow for better response times and staffing levels in the southeastern area of the county.

### Project Reference

Capital Project Schedule: PP-FR-07

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Fire Rescue District Fund	500,000	0	0	0	0	0	0	500,000
<b>Total Revenues:</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	45,670	454,330	0	0	0	0	454,330	500,000
<b>Total Expenditures:</b>	<b>45,670</b>	<b>454,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>454,330</b>	<b>500,000</b>

# COUNTY OF VOLUSIA

## Fire Station 23 -Pioneer Trail: Relocation

Department: Public Protection

Location: 1850 Pioneer Trail, New Smyrna Beach

CIP Category: Fire Services

Account Number: 140-540-5173

### Description/Justification for Capital and Operating

This is to relocate Fire Station 23 to more efficiently serve the Southeast quad 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.

This project will be supplemented with funds from the Fire Impact Fee as they become available.

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Fire Rescue District Fund	0	0	0	0	503,287	5,032,870	5,536,157	5,536,157
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>503,287</b>	<b>5,032,870</b>	<b>5,536,157</b>	<b>5,536,157</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Other	0	0	0	0	0	5,032,870	5,032,870	5,032,870
Engineering	0	0	0	0	503,287	0	503,287	503,287
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>503,287</b>	<b>5,032,870</b>	<b>5,536,157</b>	<b>5,536,157</b>



**COUNTY OF VOLUSIA**  
**Fire Station Roof Replacement**

Department: Public Protection

Location: 4840 South Atlantic Avenue, New Smyrna Beach 32169

CIP Category: Fire Services

Account Number: 140-540-7000

**Description/Justification for Capital and Operating**

Roof replacement for Fire Station 21 -South Beach

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Fire Rescue District Fund	0	0	0	40,000	0	0	40,000	40,000
<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>40,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	0	0	40,000	0	0	40,000	40,000
<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>40,000</b>

## COUNTY OF VOLUSIA

### Public Protection - General Government

#### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
General Fund	2,400,000	3,000,000	1,782,000	0	0	0	7,182,000
Investment Income	34,935	50,000	50,000	0	0	0	134,935
<b>TOTAL REVENUES</b>	<b>2,434,935</b>	<b>3,050,000</b>	<b>1,832,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,316,935</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Medical Examiner Facility	0	700,000	6,616,935	0	0	0	7,316,935
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>700,000</b>	<b>6,616,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,316,935</b>

# COUNTY OF VOLUSIA

## Medical Examiner Facility

Department: Public Protection

Location: To be determined

CIP Category: General Government

Account Number: 373-930-1310

### Description/Justification for Capital and Operating

The existing medical examiner facility does not have the capacity for the current workload, over 6,500 death investigations including over 700 autopsies, annually. A new facility is required to provide adequate morgue, autopsy, and laboratory space. The planned facility would be hurricane hardened and able to continue functions in a disaster event. The facility would be designed to provide separate space for public, medical examiner, and law enforcement.

Council was presented the project in the overview of the infrastructure plan on 5/21/15 and as part of the presentation on debt service on 11/15/15. The fiscal year 2019-20 budget includes third year funding with an interfund transfer of \$3 million from the General Fund for the design of project to commence. Estimated project completion is fiscal year 2020-21.

Prior year's General Fund transfer includes:

Fiscal year 2017-18 \$500,000 and fiscal year 2018-19 \$1.9 million.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	2,400,000	3,000,000	1,782,000	0	0	0	4,782,000	7,182,000
Investment Income	34,935	50,000	50,000	0	0	0	100,000	134,935
<b>Total Revenues:</b>	<b>2,434,935</b>	<b>3,050,000</b>	<b>1,832,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,882,000</b>	<b>7,316,935</b>

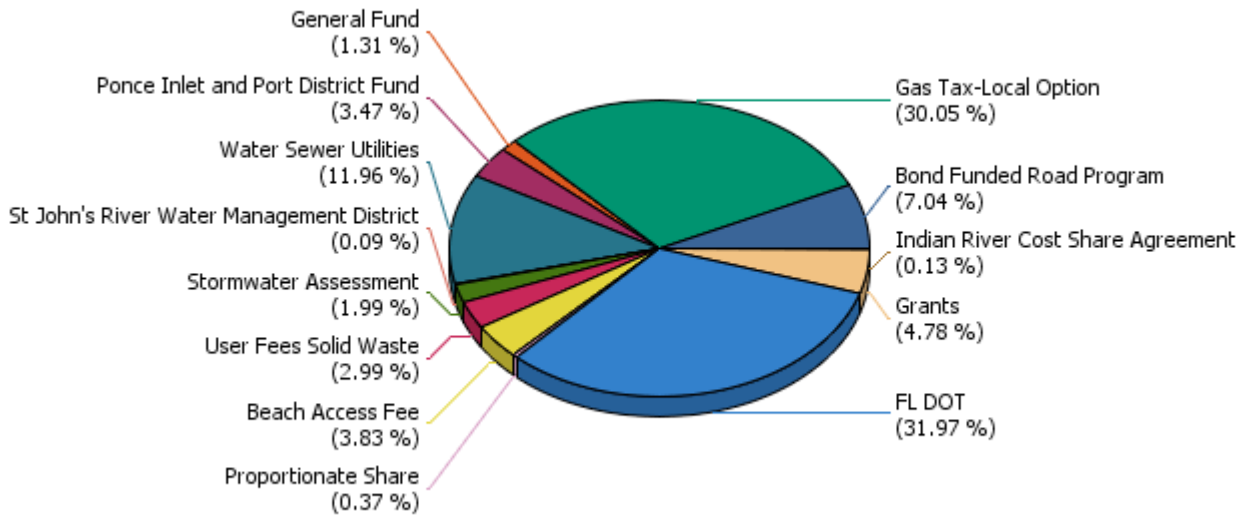
### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	0	6,616,935	0	0	0	6,616,935	6,616,935
Engineering	0	700,000	0	0	0	0	700,000	700,000
<b>Total Expenditures:</b>	<b>0</b>	<b>700,000</b>	<b>6,616,935</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,316,935</b>	<b>7,316,935</b>

# COUNTY OF VOLUSIA

## Public Works

### FY 2019-20 Revenues

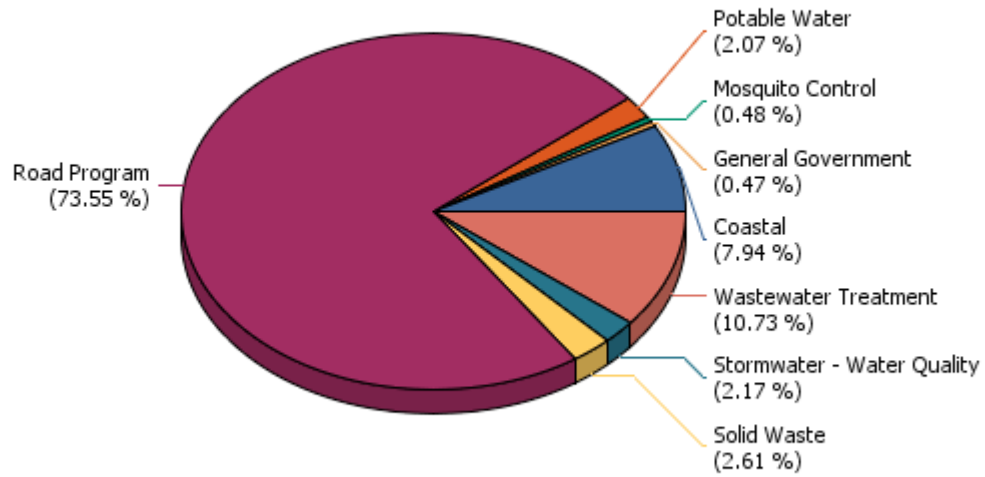


Revenue Source	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Bond Funded Road Program	9,887,942	5,632,355	0	0	0	0	15,520,297
E Volusia Mosquito Control	500,000	0	0	0	0	0	500,000
Gas Tax-Local Option	36,517,230	24,030,809	6,823,000	6,335,000	5,280,000	5,300,000	84,286,039
General Fund	4,739,112	1,046,043	580,000	630,000	235,000	150,000	7,380,155
Ponce Inlet and Port District Fund	3,429,687	2,777,519	700,000	737,481	200,000	200,000	8,044,687
Road Impact Fees Z4/NW	3,365,000	0	3,900,000	0	0	0	7,265,000
Water Sewer Utilities	12,446,986	9,565,000	4,420,000	3,875,000	2,675,000	4,250,000	37,231,986
St John's River Water Management	0	75,000	0	0	0	0	75,000
Stormwater Assessment	12,435,740	1,592,690	2,096,768	750,000	850,000	769,842	18,495,040
To Be Determined	0	0	0	5,100,000	0	0	5,100,000
User Fees Solid Waste	34,624,409	2,393,000	1,750,000	1,200,000	700,000	100,000	40,767,409
Volusia ECHO	195,200	0	0	0	0	0	195,200
Beach Access Fee	2,034,735	3,060,447	1,025,000	1,025,000	2,050,000	0	9,195,182
Proportionate Share	2,539,097	298,844	600,000	0	0	0	3,437,941
FL DOT	35,642,050	25,567,205	4,000,000	0	0	0	65,209,255
Grants	0	3,825,000	0	0	0	0	3,825,000
Indian River Cost Share Agreement	0	100,000	0	0	0	0	100,000
<b>Total Revenues</b>	<b>158,357,188</b>	<b>79,963,912</b>	<b>25,894,768</b>	<b>19,652,481</b>	<b>11,990,000</b>	<b>10,769,842</b>	<b>306,628,191</b>

# COUNTY OF VOLUSIA

## Public Works

### FY 2019-20 Expenditures



Division	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Coastal	4,964,839	8,306,859	1,180,000	4,420,000	3,995,000	350,000	23,216,698
General Government	915,326	488,000	0	0	0	0	1,403,326
Mosquito Control	0	500,000	0	0	0	0	500,000
Potable Water	10,603,196	2,165,000	4,020,000	3,475,000	2,275,000	3,850,000	26,388,196
Road Program	68,705,464	76,970,268	14,723,000	12,035,000	5,280,000	5,300,000	183,013,732
Solid Waste	34,285,285	2,732,124	1,750,000	1,200,000	700,000	100,000	40,767,409
Stormwater - Water Quality	9,860,740	2,267,690	2,171,768	750,000	850,000	769,842	16,670,040
Wastewater Treatment	1,843,790	11,225,000	400,000	400,000	400,000	400,000	14,668,790
<b>Total Expenditures</b>	<b>131,178,640</b>	<b>104,654,941</b>	<b>24,244,768</b>	<b>22,280,000</b>	<b>13,500,000</b>	<b>10,769,842</b>	<b>306,628,191</b>

# COUNTY OF VOLUSIA

## Public Works - Coastal

### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Beach Access Fee	2,034,735	3,060,447	1,025,000	1,025,000	2,050,000	0	9,195,182
General Fund	3,823,786	558,043	580,000	630,000	235,000	150,000	5,976,829
Ponce Inlet and Port District Fund	3,429,687	2,777,519	700,000	737,481	200,000	200,000	8,044,687
<b>TOTAL REVENUES</b>	<b>9,288,208</b>	<b>6,396,009</b>	<b>2,305,000</b>	<b>2,392,481</b>	<b>2,485,000</b>	<b>350,000</b>	<b>23,216,698</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
ADA Walkover and Rehab	429,038	355,000	500,000	550,000	100,000	150,000	2,084,038
Beach Ramp Renovations	534,230	3,357,024	400,000	140,000	3,560,000	0	7,991,254
FEC Railroad Tressle	0	28,000	0	0	0	0	28,000
Lighthouse Point Park	0	0	0	3,450,000	0	0	3,450,000
Marine Industrial Site Improvements	0	65,000	0	0	0	0	65,000
Mary McLeod Bethune Park Upgrades	0	0	80,000	80,000	0	0	160,000
North Shore Seawall Repair	0	100,000	0	0	0	0	100,000
Off-Beach Parking - 726 N Atlantic Ave	494,369	1,193,322	0	0	0	0	1,687,691
Off Beach Parking - Dahlia Ave Park	141,750	1,062,562	0	0	0	0	1,204,312
Off Beach Parking-Edwin W. Peck Sr. Park	0	1,800,951	0	0	0	0	1,800,951
Reef Staging and Deployments	3,365,452	200,000	200,000	200,000	200,000	200,000	4,365,452
Resurfacing/Paving Striping Parking Lots	0	100,000	0	0	0	0	100,000
Sun Splash Park Tot Playground	0	45,000	0	0	0	0	45,000
Sun Splash Park Upgrades	0	0	0	0	85,000	0	85,000
Winterhaven Park Playground	0	0	0	0	50,000	0	50,000
<b>TOTAL EXPENDITURES</b>	<b>4,964,839</b>	<b>8,306,859</b>	<b>1,180,000</b>	<b>4,420,000</b>	<b>3,995,000</b>	<b>350,000</b>	<b>23,216,698</b>

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# COUNTY OF VOLUSIA

## ADA Walkover and Rehab

Department: Public Works

Location: Volusia County Coastline

CIP Category: Coastal

Account Number: 001-150-5130

### Description/Justification for Capital and Operating

Design, construction and environmental monitoring associated with major walkover rehabilitation.

Fiscal Year 2019-2020

Environmental Monitoring - \$55,000

Tide St Dune Walkover Construction - \$300,000

Fiscal Year 2020-2021

Hillsboro St Dune Walkover Construction - \$500,000

Fiscal Year 2021-2022

Walkover Design - \$50,000

9th & 18th ADA Dune Walkover Construction - \$500,000

Fiscal Year 2022-2023

Oceanview Ave ADA Dune Walkover and Parking Lot Construction - \$100,000

Fiscal Year 2023-2024

Walkover Design - \$50,000

Inlet Harbor Rd Dune Walkover Construction - \$100,000

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	429,038	355,000	500,000	550,000	100,000	150,000	1,655,000	2,084,038
<b>Total Revenues:</b>	<b>429,038</b>	<b>355,000</b>	<b>500,000</b>	<b>550,000</b>	<b>100,000</b>	<b>150,000</b>	<b>1,655,000</b>	<b>2,084,038</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	256,749	355,000	500,000	500,000	100,000	100,000	1,555,000	1,811,749
Design	157,008	0	0	50,000	0	50,000	100,000	257,008
Improvements Other Than Buildings	15,281	0	0	0	0	0	0	15,281
<b>Total Expenditures:</b>	<b>429,038</b>	<b>355,000</b>	<b>500,000</b>	<b>550,000</b>	<b>100,000</b>	<b>150,000</b>	<b>1,655,000</b>	<b>2,084,038</b>



**COUNTY OF VOLUSIA**  
**Beach Ramp Renovations**

Department: Public Works

Location: Various Ramps

CIP Category: Coastal

Account Number: 313-930-9999

**Description/Justification for Capital and Operating**

Structural and landscaping improvements to existing beach ramps in order to enhance public access and appearance, provide additional off-beach parking, armor from storm surge, improve storm water drainage, and increase efficiency of vehicle ingress/egress. Beach ramp improvements are forecasted as follows:

**Fiscal Year 2019-2020**

Rockefeller Dr Ramp Construction - \$268,930  
Boylston Ave Ramp and Restrooms - \$725,000  
Plaza Blvd Phase 2 Construction - \$575,000 + \$1,300 Design  
Browning Ave Ramp Construction - \$197,500 + \$17,500 Design  
EI Portal St Ramp Improvements Construction - \$70,000  
International Speedway Blvd Ramp Design - \$250,000  
University Blvd Ramp Design - \$150,000  
16th Ave Access Improvements - Construction \$500,000 + \$51,795 Design  
27th Ave Ramp - Construction \$549,999

**Fiscal Year 2020-2021**

University Blvd Ramp Construction - \$400,000

**Fiscal Year 2021-2022**

Cardinal Ave Ramp Improvements Design - \$40,000  
Silver Beach Ave Ramp Design - \$100,000

**Fiscal Year 2022-2023**

Cardinal Ave Ramp Construction - \$375,000  
Silver Beach Ave Ramp Construction - \$650,000  
International Speedway Blvd Ramp Construction - \$2,535,000

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Beach Access Fee	330,442	3,058,051	1,025,000	1,025,000	2,050,000	0	7,158,051	7,488,493
General Fund	472,718	30,043	0	0	0	0	30,043	502,761
<b>Total Revenues:</b>	<b>803,160</b>	<b>3,088,094</b>	<b>1,025,000</b>	<b>1,025,000</b>	<b>2,050,000</b>	<b>0</b>	<b>7,188,094</b>	<b>7,991,254</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	534,230	2,886,429	400,000	0	3,560,000	0	6,846,429	7,380,659
Design	0	470,595	0	140,000	0	0	610,595	610,595
<b>Total Expenditures:</b>	<b>534,230</b>	<b>3,357,024</b>	<b>400,000</b>	<b>140,000</b>	<b>3,560,000</b>	<b>0</b>	<b>7,457,024</b>	<b>7,991,254</b>

**COUNTY OF VOLUSIA**  
**FEC Railroad Tressle**

Department: Public Works

Location: Port Orange, FL

CIP Category: Coastal

Account Number: 001-150-5130

**Description/Justification for Capital and Operating**

Preliminary feasibility study to determine efficacy of navigational improvements on Spruce Creek from US1 Federal Highway bridge system to creek channel area west of the FEC railroad tressle.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	28,000	0	0	0	0	28,000	28,000
<b>Total Revenues:</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Engineering	0	28,000	0	0	0	0	28,000	28,000
<b>Total Expenditures:</b>	<b>0</b>	<b>28,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,000</b>	<b>28,000</b>

**COUNTY OF VOLUSIA**  
**Lighthouse Point Park**

Department: Public Works

Location: Inlet Park

CIP Category: Coastal

Account Number: 313-930-3271

**Description/Justification for Capital and Operating**

Lighthouse Point Park Boardwalk Renovation-Design/Build.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Ponce Inlet and Port District Fund	0	2,412,519	500,000	537,481	0	0	3,450,000	3,450,000
<b>Total Revenues:</b>	<b>0</b>	<b>2,412,519</b>	<b>500,000</b>	<b>537,481</b>	<b>0</b>	<b>0</b>	<b>3,450,000</b>	<b>3,450,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	0	0	3,450,000	0	0	3,450,000	3,450,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,450,000</b>	<b>0</b>	<b>0</b>	<b>3,450,000</b>	<b>3,450,000</b>

# COUNTY OF VOLUSIA

## Marine Industrial Site Improvements

Department: Public Works

Location: US 1 New Smyrna Beach

CIP Category: Coastal

Account Number: 114-150-2000

### Description/Justification for Capital and Operating

Cooperative development of a Volusia County Coastal and Marine Industrial Operations Facility located along the Atlantic Intra-coastal Waterway (ICW) off US-1 in New Smyrna Beach. The site would be available for both public and private shore side marine industrial access uses such as inlet and waterway dredging operations, derelict vessel removal, barge loading / off-loading, artificial reef and marine shipping materials staging, storage and handling and large vessel launch operations. Funds are included for preliminary site evaluations, environmental studies, best use evaluations, etc. as needed to gain support from local, state and federal partners.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Ponce Inlet and Port District Fund	0	65,000	0	0	0	0	65,000	65,000
<b>Total Revenues:</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	0	65,000	0	0	0	0	65,000	65,000
<b>Total Expenditures:</b>	<b>0</b>	<b>65,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65,000</b>	<b>65,000</b>

**COUNTY OF VOLUSIA****Mary McLeod Bethune Park Upgrades**

Department: Public Works

Location: 6656 S. Atlantic Ave New Smyrna Beach, FL 32169

CIP Category: Coastal

Account Number: 001-150-6100

**Description/Justification for Capital and Operating**

Fiscal Year 2020-21 - Replacement of pavilions four and five located at Bethune Beach Park. Fiscal Year 2021-22 - Replacement of pavilions one and two located at 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 citizens.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	0	80,000	80,000	0	0	160,000	160,000
Total Revenues:	0	0	80,000	80,000	0	0	160,000	160,000

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	0	80,000	80,000	0	0	160,000	160,000
Total Expenditures:	0	0	80,000	80,000	0	0	160,000	160,000

**COUNTY OF VOLUSIA**  
**North Shore Seawall Repair**

Department: Public Works

Location: 1631 Ocean Shore Blvd., Ormond Beach, FL 32176

CIP Category: Coastal

Account Number: 001-150-6100

**Description/Justification for Capital and Operating**

Replacement of approximately thirty-four (34) feet of concrete seawall that borders the Roberta Rd. beach access and makes up the north end of Al Weeks Sr. North Shore Park in Ormond-by-the-Sea. This portion of the seawall was damaged during hurricane Matthew and needs replacing.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	100,000	0	0	0	0	100,000	100,000
<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>100,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	100,000	0	0	0	0	100,000	100,000
<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>100,000</b>

**COUNTY OF VOLUSIA**  
**Off-Beach Parking - 726 N Atlantic Ave**

Department: Public Works

Location: 726 N. Atlantic Ave

CIP Category: Coastal

Account Number: 313-930-0726

**Description/Justification for Capital and Operating**

Construction of a beachfront parking lot with 70 parking spaces including 5 ADA accessible parking stalls, an ADA accessible beach access ramp, showers, bike racks, 15' wide stamped concrete beachfront boardwalk and landscaping.

**Project Reference**

Capital Project Schedule: PW-COS-6

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Beach Access Fee	1,585,079	0	0	0	0	0	0	1,585,079
General Fund	38,377	0	0	0	0	0	0	38,377
Ponce Inlet and Port District Fund	64,235	0	0	0	0	0	0	64,235
<b>Total Revenues:</b>	<b>1,687,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,687,691</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	6,700	0	0	0	0	0	0	6,700
Construction Projects	410,879	1,193,322	0	0	0	0	1,193,322	1,604,201
Contracted Services	19,884	0	0	0	0	0	0	19,884
Design	50,121	0	0	0	0	0	0	50,121
Engineering	6,785	0	0	0	0	0	0	6,785
<b>Total Expenditures:</b>	<b>494,369</b>	<b>1,193,322</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,193,322</b>	<b>1,687,691</b>

**COUNTY OF VOLUSIA**  
**Off Beach Parking - Dahlia Ave Park**

Department: Public Works

Location: 3621 S. Atlantic Ave

CIP Category: Coastal

Account Number: 313-930-3621

**Description/Justification for Capital and Operating**

Off beach parking at 3621 South Atlantic Ave, Daytona Beach Shores will feature approximately 61 parking spaces, restrooms, bike racks, showers, picnic pavilions, stamped concrete beachfront boardwalk, and ADA compliant beach access ramp.

**Project Reference**

The General Fund transferred \$5.1 million dollars to the Beach Capital Fund in fiscal year 2016-17 for off-beach parking and ramps.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Beach Access Fee	119,214	2,396	0	0	0	0	2,396	121,610
General Fund	1,082,702	0	0	0	0	0	0	1,082,702
<b>Total Revenues:</b>	<b>1,201,916</b>	<b>2,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,396</b>	<b>1,204,312</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Other	3,150	1,062,562	0	0	0	0	1,062,562	1,065,712
Design	138,600	0	0	0	0	0	0	138,600
<b>Total Expenditures:</b>	<b>141,750</b>	<b>1,062,562</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,062,562</b>	<b>1,204,312</b>



**COUNTY OF VOLUSIA****Off Beach Parking-Edwin W. Peck Sr. Park**

Department: Public Works

Location: 3167 S. Atlantic Ave

CIP Category: Coastal

Account Number: 313-930-3167

**Description/Justification for Capital and Operating**

Off beach parking at 3167 South Atlantic Ave, Daytona Beach Shores will feature approximately 102 parking spaces, restrooms, bike racks, showers, picnic pavilions, stamped concrete beachfront boardwalk, and ADA compliant beach access ramp.

**Project Reference**

The General Fund transferred \$5.1 million dollars to the Beach Capital Fund in fiscal year 2016-17 for off-beach parking and ramps.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	1,800,951	0	0	0	0	0	0	1,800,951
<b>Total Revenues:</b>	<b>1,800,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,951</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	1,800,951	0	0	0	0	1,800,951	1,800,951
<b>Total Expenditures:</b>	<b>0</b>	<b>1,800,951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,951</b>	<b>1,800,951</b>

**COUNTY OF VOLUSIA**  
**Reef Staging and Deployments**

Department: Public Works

Location: Atlantic Intra Coastal Waterway off US1

CIP Category: Coastal

Account Number: 114-150-6010

**Description/Justification for Capital and Operating**

Artificial Reef Deployment and Construction:

Council initiative intended to create marine habitat on the continental shelf offshore Ponce de Leon Inlet to support the fishing, diving and boating industry. The program recycles concrete, saves landfill space, reduces industry disposal costs, creates reef habitat where none currently exists and results in fuel savings for the recreational, charter and commercial fishing industries. Reef site expansion includes renourishment of existing steel ship, barge and tugboat wreck sites using concrete materials to enhance habitat and revitalize decaying wreck sites.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Ponce Inlet and Port District Fund	3,365,452	200,000	200,000	200,000	200,000	200,000	1,000,000	4,365,452
<b>Total Revenues:</b>	<b>3,365,452</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>	<b>4,365,452</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Other	3,215,452	200,000	200,000	200,000	200,000	200,000	1,000,000	4,215,452
Design	150,000	0	0	0	0	0	0	150,000
<b>Total Expenditures:</b>	<b>3,365,452</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>	<b>4,365,452</b>

**COUNTY OF VOLUSIA**  
**Resurfacing/Paving Striping Parking Lots**

Department: Public Works

Location: Inlet Parks

CIP Category: Coastal

Account Number: 114-150-6110

**Description/Justification for Capital and Operating**

Resurfacing/Paving Striping Parking Lots Smyrna Dunes and Lighthouse Point Parks

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Ponce Inlet and Port District Fund	0	100,000	0	0	0	0	100,000	100,000
<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>100,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	100,000	0	0	0	0	100,000	100,000
<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>100,000</b>

**COUNTY OF VOLUSIA**  
**Sun Splash Park Tot Playground**

Department: Public Works

Location: 611 S. Atlantic Avenue, Daytona Beach, FL 32118

CIP Category: Coastal

Account Number: 001-150-6100

**Description/Justification for Capital and Operating**

Construct a new play area for ages 2-5 (preschool) at SunSplash Park. This area will tie together the larger play area and the splash pad to create oceanview play facility while putting SE corner of the park to better use.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	45,000	0	0	0	0	45,000	45,000
<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>45,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	45,000	0	0	0	0	45,000	45,000
<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>45,000</b>

**COUNTY OF VOLUSIA**  
**Sun Splash Park Upgrades**

Department: Public Works

Location: 611 S. Atlantic Ave Daytona Beach, FL 32118

CIP Category: Coastal

Account Number: 001-150-6100

**Description/Justification for Capital and Operating**

Resurfacing and restriping of the existing asphalt parking lot, resurfacing the corroded surface along the park knee walls and replacement of the aluminum roofs on the three (3) existing pavilions.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	0	0	0	85,000	0	85,000	85,000
<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>85,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	0	0	0	85,000	0	85,000	85,000
<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>85,000</b>

**COUNTY OF VOLUSIA**  
**Winterhaven Park Playground**

Department: Public Works

Location: 4589 S. Atlantic Ave., Ponce Inlet, FL 32127

CIP Category: Coastal

Account Number: 001-150-6100

**Description/Justification for Capital and Operating**

Procurement and installation of a playground to expand and improve safe public use and enjoyment for families with small children at a popular coastal park where none currently exists.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	0	0	0	0	50,000	0	50,000	50,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	0	50,000	0	50,000	50,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

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## COUNTY OF VOLUSIA

### Public Works - General Government

#### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
General Fund	915,326	488,000	0	0	0	0	1,403,326
<b>TOTAL REVENUES</b>	<b>915,326</b>	<b>488,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,403,326</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Marine Science Center Renovations	915,326	488,000	0	0	0	0	1,403,326
<b>TOTAL EXPENDITURES</b>	<b>915,326</b>	<b>488,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,403,326</b>



# COUNTY OF VOLUSIA

## Marine Science Center Renovations

Department: Public Works

Location: 100 Lighthouse Drive, Ponce Inlet

CIP Category: General Government

Account Number: 001-870-4200

### Description/Justification for Capital and Operating

The Marine Science Center (MSC) in Ponce Inlet was constructed in 2002 and serves as a rehabilitation hospital for sea turtles and sea and shorebirds as well as an educational facility hosting over 100,000 visitors per year. The facility is aging and overcrowded resulting in unsatisfactory conditions. In 2016, the County Council authorized the expenditure of funds to hire a consultant to prepare an Existing Conditions Report to identify deficiencies. The final report, dated March 2018, identified a number of immediate concerns with the existing facility. The MSC roof has reached the end of its useful life and was budgeted for replacement in fiscal year 2017-18 with the majority of the work to be completed in fiscal year 2018-19. In addition, the electrical system is undersized and at capacity, and a new back up generator is required. Salt air and age have corroded critical structural elements of the building, and some of the stairwells and access ramps do not meet existing Americans with Disabilities Act (ADA) requirements. The five-year capital improvement program for the MSC seeks to address the critical infrastructure needs as well as the need to expand and modernize the medical treatment facilities. Scheduled improvements include:

Fiscal year 2018-19:

Roof repair/renovation - \$478,326 (Contract approved by County Council 9/18/18)

Electrical system upgrade - \$437,000 (Contract approved by County Council 4/16/19)

Fiscal year 2019-20

ADA and egress repairs - \$188,000

Water and sewer upgrades - \$300,000

### Project Reference

Capital Project Schedule: PW-MSC-1

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	915,326	488,000	0	0	0	0	488,000	1,403,326
<b>Total Revenues:</b>	<b>915,326</b>	<b>488,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,000</b>	<b>1,403,326</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Other	915,326	188,000	0	0	0	0	188,000	1,103,326
Water Sewer Facil	0	300,000	0	0	0	0	300,000	300,000
<b>Total Expenditures:</b>	<b>915,326</b>	<b>488,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,000</b>	<b>1,403,326</b>

## COUNTY OF VOLUSIA

### Public Works - Mosquito Control

#### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
E Volusia Mosquito Control	500,000	0	0	0	0	0	500,000
<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>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Mosquito Control - Architectural Engineering Design Services	0	300,000	0	0	0	0	300,000
Mosquito Control - Modular Building	0	200,000	0	0	0	0	200,000
<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>

# COUNTY OF VOLUSIA

## Mosquito Control - Architectural Engineering Design Services

Department: Public Works

Location: Mosquito Control

CIP Category: Mosquito Control

Account Number: 105-740-0003

### Description/Justification for Capital and Operating

Carry Forward from fiscal year 2018-19. Architectural Engineering Design Services for phased plan to replace existing facilities at the current location. \$300,000 in fiscal year 2019-20.

### Project Reference

Capital Project Schedule: PW-MC-02

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
E Volusia Mosquito Control	300,000	0	0	0	0	0	0	300,000
<b>Total Revenues:</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	0	300,000	0	0	0	0	300,000	300,000
<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>300,000</b>

**COUNTY OF VOLUSIA**  
**Mosquito Control - Modular Building**

Department: Public Works

Location: Mosquito Control

CIP Category: Mosquito Control

Account Number: 105-740-0003

**Description/Justification for Capital and Operating**

Carry Forward from fiscal year 2018-19. Acquisition and setup of a modular building on the existing site. This building will be used as office and meeting space for employees currently occupying buildings one and two. The project is planned for fiscal year 2019-20

**Project Reference**

Capital Project Schedule: PW-MC-01

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
E Volusia Mosquito Control	200,000	0	0	0	0	0	0	200,000
<b>Total Revenues:</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	0	200,000	0	0	0	0	200,000	200,000
<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>200,000</b>

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# COUNTY OF VOLUSIA

## Public Works - Road Program

### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Bond Funded Road Program	9,887,942	5,632,355	0	0	0	0	15,520,297
FL DOT	35,642,050	25,567,205	4,000,000	0	0	0	65,209,255
Gas Tax-Local Option	36,517,230	24,030,809	6,823,000	6,335,000	5,280,000	5,300,000	84,286,039
Proportionate Share	2,539,097	298,844	600,000	0	0	0	3,437,941
Road Impact Fees Z4/NW	3,365,000	0	3,900,000	0	0	0	7,265,000
Stormwater Assessment	2,000,000	0	0	0	0	0	2,000,000
To Be Determined	0	0	0	5,100,000	0	0	5,100,000
Volusia ECHO	195,200	0	0	0	0	0	195,200
<b>TOTAL REVENUES</b>	<b>90,146,519</b>	<b>55,529,213</b>	<b>15,323,000</b>	<b>11,435,000</b>	<b>5,280,000</b>	<b>5,300,000</b>	<b>183,013,732</b>

# COUNTY OF VOLUSIA

## Public Works - Road Program

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Advanced Engineering & Permitting	3,117,988	500,000	500,000	500,000	500,000	500,000	5,617,988
Advanced Right-of-Way Acquisition	629,265	500,000	500,000	500,000	500,000	500,000	3,129,265
Beresford Ave - Blue Lake Ave to Kepler	0	0	3,900,000	0	0	0	3,900,000
Bridge Repair	3,379,000	450,000	450,000	450,000	250,000	250,000	5,229,000
Countywide Safety Projects	4,429,261	1,500,000	1,500,000	2,500,000	3,000,000	3,000,000	15,929,261
Doyle Rd - Twisted Oak to Lush Ln	0	50,000	0	0	0	0	50,000
ECRRT Segment 4A- Guise to Gobblers Lodge	5,268,947	170,820	0	0	0	0	5,439,767
Howland Blvd - Providence to Elkcam	5,223,689	12,626,455	0	0	0	0	17,850,144
Old New York - SR 44 to Shell Rd	0	330,000	1,187,000	0	0	0	1,517,000
Orange Camp Rd - MLK Blvd to I-4	7,156,509	4,391,706	0	0	0	0	11,548,215
Public Works Services Center	1,461,227	15,538,773	0	0	0	0	17,000,000
Spring to Spring 3B - Rob Sullivan Park to Dirksen	272,160	2,765,858	0	0	0	0	3,038,018
St Johns River to Sea Loop - Grand Av/ Baxter to SR 15	48,141	1,875,945	0	0	0	0	1,924,086
Tenth Street - Myrtle to US 1	2,966,454	9,799,633	0	0	0	0	12,766,087
Traffic Signals -New Signals & Signal Conversions	4,184,717	1,040,000	1,385,000	1,385,000	1,030,000	1,050,000	10,074,717
Turnbull Bay Rd - Pioneer Tr to Sunset Dr	0	693,000	0	0	0	0	693,000
Veterans Memorial Bridge	27,920,418	18,320,602	0	0	0	0	46,241,020
West Park Ave - Old Mission Road to Massey Ranch Road	2,464,813	1,218,476	0	0	0	0	3,683,289
Westside Road Maintenance Facility	0	0	1,000,000	1,000,000	0	0	2,000,000
Williamson Blvd - LPGA to Strickland Range	182,875	5,100,000	0	0	0	0	5,282,875
Williamson Blvd - Strickland Range to Hand Ave	0	99,000	4,301,000	5,700,000	0	0	10,100,000
<b>TOTAL EXPENDITURES</b>	<b>68,705,464</b>	<b>76,970,268</b>	<b>14,723,000</b>	<b>12,035,000</b>	<b>5,280,000</b>	<b>5,300,000</b>	<b>183,013,732</b>

# COUNTY OF VOLUSIA

## Advanced Engineering & Permitting

Department: Public Works

Location: Various locations

CIP Category: Road Program

Account Number: 103-790-4700

### Description/Justification for Capital and Operating

Advanced Engineering and Permitting is to fund nominal expenditures for permitting and advance engineering for future countywide projects programmed in outer years.

### Project Reference

None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Gas Tax-Local Option	3,117,988	500,000	500,000	500,000	500,000	500,000	2,500,000	5,617,988
Total Revenues:	3,117,988	500,000	500,000	500,000	500,000	500,000	2,500,000	5,617,988

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Engineering	3,117,988	500,000	500,000	500,000	500,000	500,000	2,500,000	5,617,988
Total Expenditures:	3,117,988	500,000	500,000	500,000	500,000	500,000	2,500,000	5,617,988



**COUNTY OF VOLUSIA**  
**Advanced Right-of-Way Acquisition**

Department: Public Works

Location: Various locations

CIP Category: Road Program

Account Number: 103-790-4500

**Description/Justification for Capital and Operating**

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 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Gas Tax-Local Option	629,265	500,000	500,000	500,000	500,000	500,000	2,500,000	3,129,265
Total Revenues:	629,265	500,000	500,000	500,000	500,000	500,000	2,500,000	3,129,265

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Right of Way	629,265	500,000	500,000	500,000	500,000	500,000	2,500,000	3,129,265
Total Expenditures:	629,265	500,000	500,000	500,000	500,000	500,000	2,500,000	3,129,265

# COUNTY OF VOLUSIA

## Beresford Ave - Blue Lake Ave to Kepler

Department: Public Works

Location: Deland

CIP Category: Road Program

Account Number: 134-710-8804

### Description/Justification for Capital and Operating

Road construction on the section of Beresford Ave between Blue Lake Road and Kepler. This project will provide a two lane paved extension of Beresford Avenue that will help reduce traffic congestion in the area.

### Project Reference

Reserves Future Capital - Fund 134

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Road Impact Fees Z4/NW	0	0	3,900,000	0	0	0	3,900,000	3,900,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>3,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900,000</b>	<b>3,900,000</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	0	3,900,000	0	0	0	3,900,000	3,900,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>3,900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900,000</b>	<b>3,900,000</b>

# COUNTY OF VOLUSIA

## Bridge Repair

Department: Public Works

Location: Various locations

CIP Category: Road Program

Account Number: 103-710-9011

### Description/Justification for Capital and Operating

Repairing bridges at various locations as needed.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Gas Tax-Local Option	3,379,000	450,000	450,000	450,000	250,000	250,000	1,850,000	5,229,000
Total Revenues:	3,379,000	450,000	450,000	450,000	250,000	250,000	1,850,000	5,229,000

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	2,716,715	400,000	400,000	400,000	200,000	200,000	1,600,000	4,316,715
Engineering	662,285	50,000	50,000	50,000	50,000	50,000	250,000	912,285
Total Expenditures:	3,379,000	450,000	450,000	450,000	250,000	250,000	1,850,000	5,229,000

**COUNTY OF VOLUSIA**  
**Countywide Safety Projects**

Department: Public Works

Location: Various locations

CIP Category: Road Program

Account Number: 103-790-4400

**Description/Justification for Capital and Operating**

These are various safety projects located throughout Volusia County, such as paved shoulder projects, sidewalks to schools, etc.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Gas Tax-Local Option	4,429,261	1,500,000	1,500,000	2,500,000	3,000,000	3,000,000	11,500,000	15,929,261
Total Revenues:	4,429,261	1,500,000	1,500,000	2,500,000	3,000,000	3,000,000	11,500,000	15,929,261

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	4,429,261	1,500,000	1,500,000	2,500,000	3,000,000	3,000,000	11,500,000	15,929,261
Total Expenditures:	4,429,261	1,500,000	1,500,000	2,500,000	3,000,000	3,000,000	11,500,000	15,929,261

**COUNTY OF VOLUSIA**  
**Doyle Rd - Twisted Oak to Lush Ln**

Department: Public Works

Location:

CIP Category: Road Program

Account Number: 103-790-8128

**Description/Justification for Capital and Operating**

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 ROW to accommodate the paved shoulders and sidewalk due to topographic constraints. This funding is for the design which will designate the limits of the necessary ROW acquisition and develop a construction cost estimate.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Gas Tax-Local Option	0	50,000	0	0	0	0	50,000	50,000
<b>Total Revenues:</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	0	50,000	0	0	0	0	50,000	50,000
<b>Total Expenditures:</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>

**COUNTY OF VOLUSIA****ECRRT Segment 4A- Guise to Gobblers Lodge**

Department: Public Works

Location: Edgewater

CIP Category: Road Program

Account Number: 740-710-1078

**Description/Justification for Capital and Operating**

In 2014 the County received a LAP (Local Agency Program) grant agreement for the purchase and acquisition of right of way for the future trail. In 2018 we received a Suntrail grant agreement for the design and construction of ECRRT segment 4A from Guise Road to Gobblers Lodge Road trail.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
FL DOT	5,439,767	0	0	0	0	0	0	5,439,767
Total Revenues:	5,439,767	0	0	0	0	0	0	5,439,767

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	5,000,000	0	0	0	0	0	0	5,000,000
Right of Way	268,947	170,820	0	0	0	0	170,820	439,767
Total Expenditures:	5,268,947	170,820	0	0	0	0	170,820	5,439,767

**COUNTY OF VOLUSIA**  
**Howland Blvd - Providence to Elkcam**

Department: Public Works

Location: Deltona

CIP Category: Road Program

Account Number: 334-710-8603

**Description/Justification for Capital and Operating**

Howland Blvd - Providence Blvd to Elkcam Blvd in Deltona. This project is widening from two lanes to four lanes. We acquired partial right-of-way pond 2 & 3. An additional easement for grading is still needed. The design phase began second quarter of fiscal year 2016-17 and is expected to conclude this current fiscal year. The design is currently in progress and construction is slated to begin first quarter of fiscal year 2019-20 in the amount of \$14,576,455.

Pursuing grant funds \$5,050,000

**Project Reference**

Capital Project Schedule: PW-ENG-5240

Council awarded design consultant contract on October 19, 2017

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Bond Funded Road Program	5,223,689	0	0	0	0	0	0	5,223,689
Gas Tax-Local Option	0	12,547,099	0	0	0	0	12,547,099	12,547,099
Proportionate Share	0	79,356	0	0	0	0	79,356	79,356
<b>Total Revenues:</b>	<b>5,223,689</b>	<b>12,626,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,626,455</b>	<b>17,850,144</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	2,700,000	9,376,455	0	0	0	0	9,376,455	12,076,455
Design	994,164	970,474	0	0	0	0	970,474	1,964,638
Right of Way	1,529,525	2,279,526	0	0	0	0	2,279,526	3,809,051
<b>Total Expenditures:</b>	<b>5,223,689</b>	<b>12,626,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,626,455</b>	<b>17,850,144</b>

**COUNTY OF VOLUSIA**  
**Old New York - SR 44 to Shell Rd**

Department: Public Works

Location: DeLand

CIP Category: Road Program

Account Number: 103-790-8130

**Description/Justification for Capital and Operating**

Widen existing substandard through lanes and add paved shoulders on Old New York Avenue from SR 44 to Shell Road. Potential grant funding is not secured at this time; the county's road program is estimating federal funding of \$1,774,000 for construction. This project is a safety improvement to bring the lanes up to current standard.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Gas Tax-Local Option	0	330,000	1,187,000	0	0	0	1,517,000	1,517,000
<b>Total Revenues:</b>	<b>0</b>	<b>330,000</b>	<b>1,187,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,517,000</b>	<b>1,517,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	0	1,187,000	0	0	0	1,187,000	1,187,000
Design	0	330,000	0	0	0	0	330,000	330,000
<b>Total Expenditures:</b>	<b>0</b>	<b>330,000</b>	<b>1,187,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,517,000</b>	<b>1,517,000</b>



**COUNTY OF VOLUSIA**  
**Orange Camp Rd - MLK Blvd to I-4**

Department: Public Works

Location: DeLand

CIP Category: Road Program

Account Number: 103-790-8906

**Description/Justification for Capital and Operating**

Widen Orange Camp Road from two to four lanes from I-4 to west of Martin Luther King Jr. Parkway and widen Martin Luther King Jr. Parkway from two to four lanes for approximately 1,500 feet north and south of the intersection with Orange Camp Road. The signalized intersection of Orange Camp Road and Martin Luther King Jr. Parkway 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.

**Project Reference**

Capital Project Sheet PW-ENG-5395

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Bond Funded Road Program	1,697,799	4,172,218	0	0	0	0	4,172,218	5,870,017
Gas Tax-Local Option	2,093,710	0	0	0	0	0	0	2,093,710
Proportionate Share	0	219,488	0	0	0	0	219,488	219,488
Road Impact Fees Z4/NW	3,365,000	0	0	0	0	0	0	3,365,000
<b>Total Revenues:</b>	<b>7,156,509</b>	<b>4,391,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,391,706</b>	<b>11,548,215</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	7,156,509	3,530,656	0	0	0	0	3,530,656	10,687,165
Design	0	861,050	0	0	0	0	861,050	861,050
<b>Total Expenditures:</b>	<b>7,156,509</b>	<b>4,391,706</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,391,706</b>	<b>11,548,215</b>

**COUNTY OF VOLUSIA**  
**Public Works Services Center**

Department: Public Works

Location: Daytona Beach

CIP Category: Road Program

Account Number: 365-930-7000

**Description/Justification for Capital and Operating**

The scope of this project is to construct a facility to consolidate the Road Maintenance, Drainage and Traffic Engineering Operations into a structurally secure facility. The structure will be designed to withstand hurricane force winds to stage personnel and equipment for post-hurricane response.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Gas Tax-Local Option	15,000,000	0	0	0	0	0	0	15,000,000
Stormwater Assessment	2,000,000	0	0	0	0	0	0	2,000,000
<b>Total Revenues:</b>	<b>17,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,000,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	13,930,771	0	0	0	0	13,930,771	13,930,771
Design	1,174,229	0	0	0	0	0	0	1,174,229
Right of Way	286,998	1,608,002	0	0	0	0	1,608,002	1,895,000
<b>Total Expenditures:</b>	<b>1,461,227</b>	<b>15,538,773</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,538,773</b>	<b>17,000,000</b>

**COUNTY OF VOLUSIA****Spring to Spring 3B - Rob Sullivan Park to Dirksen**

Department: Public Works

Location: DeBary

CIP Category: Road Program

Account Number: 740-710-1084

**Description/Justification for Capital and Operating**

Construction and CEI services for the Spring to Spring Trail Phase 3B, starting from the intersection of US 17/92 and Benson Junction Road, extending to West Highbanks Road west of Sullivan Park

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
FL DOT	272,160	2,570,658	0	0	0	0	2,570,658	2,842,818
Volusia ECHO	195,200	0	0	0	0	0	0	195,200
<b>Total Revenues:</b>	<b>467,360</b>	<b>2,570,658</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,570,658</b>	<b>3,038,018</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	2,765,858	0	0	0	0	2,765,858	2,765,858
Design	272,160	0	0	0	0	0	0	272,160
<b>Total Expenditures:</b>	<b>272,160</b>	<b>2,765,858</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,765,858</b>	<b>3,038,018</b>

**COUNTY OF VOLUSIA****St Johns River to Sea Loop - Grand Av/Baxter to SR 15**

Department: Public Works

Location: DeLand

CIP Category: Road Program

Account Number: 740-710-1083

**Description/Justification for Capital and Operating**

Construction and CEI services for the St. Johns River to Sea Loop Trail from Grand Avenue and Baxter Street to State Route 15 (US 17).

**Project Reference**

Construction to be approved by council 10/1/19-new unit assigned for construction is 740-710-1087

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
FL DOT	48,141	1,875,945	0	0	0	0	1,875,945	1,924,086
<b>Total Revenues:</b>	<b>48,141</b>	<b>1,875,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,875,945</b>	<b>1,924,086</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	1,500,000	0	0	0	0	1,500,000	1,500,000
Engineering	24,438	350,562	0	0	0	0	350,562	375,000
Right of Way	23,703	25,383	0	0	0	0	25,383	49,086
<b>Total Expenditures:</b>	<b>48,141</b>	<b>1,875,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,875,945</b>	<b>1,924,086</b>

**COUNTY OF VOLUSIA**  
**Tenth Street - Myrtle to US 1**

Department: Public Works

Location: New Smyrna Beach

CIP Category: Road Program

Account Number: 334-710-8402

**Description/Justification for Capital and Operating**

Tenth Street - Myrtle Ave to US 1 in New Smyrna Beach is widening from two lanes to four lanes including major box culvert(s) under FEC railroad and railroad crossing signalization. The right-of-way has already been acquired. The design phase is complete pending FEC concurrence. Construction will begin in the third quarter of fiscal year 2019-20 in the amount of 9,800,000.

**Project Reference**

Capital Project Schedule: PW-ENG-5061

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Bond Funded Road Program	2,966,454	1,460,137	0	0	0	0	1,460,137	4,426,591
FL DOT	0	2,800,000	0	0	0	0	2,800,000	2,800,000
Gas Tax-Local Option	0	5,539,496	0	0	0	0	5,539,496	5,539,496
<b>Total Revenues:</b>	<b>2,966,454</b>	<b>9,799,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,799,633</b>	<b>12,766,087</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	284,367	9,799,633	0	0	0	0	9,799,633	10,084,000
Design	1,449,799	0	0	0	0	0	0	1,449,799
Right of Way	1,232,288	0	0	0	0	0	0	1,232,288
<b>Total Expenditures:</b>	<b>2,966,454</b>	<b>9,799,633</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,799,633</b>	<b>12,766,087</b>

# COUNTY OF VOLUSIA

## Traffic Signals -New Signals & Signal Conversions

Department: Public Works

Location: Various Locations

CIP Category: Road Program

Account Number: 103-770-2502

### Description/Justification for Capital and Operating

Traffic Signals - New Signals & Signal Conversions: This ongoing project provides funding for new traffic signal installations, replacement and upgrades to aging electronic components and traffic signal poles that have the potential for structural or technological failure, and traffic signal conversions to a mast arm or 4-pole design. Any new traffic signal warranted will take priority over a signal conversion thereby deferring a planned conversion.

\$1,040,000 Fiscal Year 2019-20: 303 Williamson & Bellevue, NEW Orange Camp & Blue Lake, 146 Center & LPGA

\$1,385,000 Fiscal Year 2020-21: 281 CMB & Herbert, 306 CR 92 & Gateway, 171 CMB & Willow Run

\$1,385,000 Fiscal Year 2021-22: 217 Rich & Amelia, 275 Taylor & Tomoka Farms, 279 CMB & Big Tree

\$1,030,000 Fiscal Year 2022-23: 113 Deltona Blvd & Enterprise, NEW SR 415 & Fire Station PW Site, 325 Richard Petty & Aerospace

\$1,050,000 Fiscal Year 2023-24: 413 Old Mission & Josephine, 334 Williamson & Ormond Square, 241 Taylor & Spruce Creek

### Project Reference

None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Gas Tax-Local Option	4,184,717	1,040,000	1,385,000	1,385,000	1,030,000	1,050,000	5,890,000	10,074,717
<b>Total Revenues:</b>	<b>4,184,717</b>	<b>1,040,000</b>	<b>1,385,000</b>	<b>1,385,000</b>	<b>1,030,000</b>	<b>1,050,000</b>	<b>5,890,000</b>	<b>10,074,717</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Other	4,122,580	935,000	1,280,000	1,280,000	925,000	945,000	5,365,000	9,487,580
Design	62,137	105,000	105,000	105,000	105,000	105,000	525,000	587,137
<b>Total Expenditures:</b>	<b>4,184,717</b>	<b>1,040,000</b>	<b>1,385,000</b>	<b>1,385,000</b>	<b>1,030,000</b>	<b>1,050,000</b>	<b>5,890,000</b>	<b>10,074,717</b>

COUNTY OF VOLUSIA

Turnbull Bay Rd - Pioneer Tr to Sunset Dr

Department: Public Works

Location: New Smyrna Beach

CIP Category: Road Program

Account Number: 103-790-8131

Description/Justification for Capital and Operating

Add paved shoulders to Turnbull Bay Road from Pioneer Trail to Sunset Drive. This project is a safety improvement. Potential grant funding is not secured at this time; the county's road program is estimating federal funding of \$1,708,000 for construction.

Project Reference

None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Gas Tax-Local Option	0	693,000	0	0	0	0	693,000	693,000
Total Revenues:	0	693,000	0	0	0	0	693,000	693,000

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Design	0	693,000	0	0	0	0	693,000	693,000
Total Expenditures:	0	693,000	0	0	0	0	693,000	693,000

**COUNTY OF VOLUSIA**  
**Veterans Memorial Bridge**

Department: Public Works

Location: Daytona Beach

CIP Category: Road Program

Account Number: 745-710-1046

**Description/Justification for Capital and Operating**

Replace existing bascule bridge with 2-lane concrete arch bridge with 8' sidewalks & fishing pier.

**Project Reference**

Capital Project Schedule PW-ENG-5351

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
FL DOT	27,920,418	18,320,602	0	0	0	0	18,320,602	46,241,020
<b>Total Revenues:</b>	<b>27,920,418</b>	<b>18,320,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,320,602</b>	<b>46,241,020</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	24,121,077	18,320,602	0	0	0	0	18,320,602	42,441,679
Engineering	3,799,341	0	0	0	0	0	0	3,799,341
<b>Total Expenditures:</b>	<b>27,920,418</b>	<b>18,320,602</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18,320,602</b>	<b>46,241,020</b>



**COUNTY OF VOLUSIA****West Park Ave - Old Mission Road to Massey Ranch Road**

Department: Public Works

Location: Edgewater

CIP Category: Road Program

Account Number: 103-790-4063

**Description/Justification for Capital and Operating**

2-lane to 3-lane widening with center turn lane including adding 5' paved shoulders and stormwater management

**Project Reference**

Capital Project Schedule PW-ENG-5712

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Gas Tax-Local Option	3,683,289	0	0	0	0	0	0	3,683,289
<b>Total Revenues:</b>	<b>3,683,289</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,683,289</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	2,061,496	1,218,476	0	0	0	0	1,218,476	3,279,972
Engineering	403,317	0	0	0	0	0	0	403,317
<b>Total Expenditures:</b>	<b>2,464,813</b>	<b>1,218,476</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,218,476</b>	<b>3,683,289</b>

**COUNTY OF VOLUSIA**  
**Westside Road Maintenance Facility**

Department: Public Works

Location: 2560 W State Rd 44 Deland, FL 32720

CIP Category: Road Program

Account Number: 103-750-3000

**Description/Justification for Capital and Operating**

This project includes renovations to the existing Deland (Westside) Road & Bridge Facility that will replace the existing on-site warehouse and administration building with a hardened facility capable of being utilized during storm events. This facility will remain in its current location and be renovated/rebuilt.

A separate project is planned to consolidate several eastside public works facilities to locations that will better serve the county.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Gas Tax-Local Option	0	0	1,000,000	1,000,000	0	0	2,000,000	2,000,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	0	1,000,000	1,000,000	0	0	2,000,000	2,000,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

**COUNTY OF VOLUSIA****Williamson Blvd - LPGA to Strickland Range**

Department: Public Works

Location: Daytona Beach

CIP Category: Road Program

Account Number: 113-790-8125

**Description/Justification for Capital and Operating**

Widen Williamson Boulevard from two to four lanes from LPGA Boulevard to Strickland Range Road. The traffic levels have reached critical levels requiring the widening. Developments within the area have paid a significant portion of the cost of the construction. The Florida Department of Economic Opportunity has provided a grant for this project as well.

**Project Reference**

Capital Project Sheet PW-ENG-5797

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
FL DOT	1,961,564	0	0	0	0	0	0	1,961,564
Gas Tax-Local Option	0	782,214	0	0	0	0	782,214	782,214
Proportionate Share	2,539,097	0	0	0	0	0	0	2,539,097
<b>Total Revenues:</b>	<b>4,500,661</b>	<b>782,214</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>782,214</b>	<b>5,282,875</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	5,100,000	0	0	0	0	5,100,000	5,100,000
Design	182,875	0	0	0	0	0	0	182,875
<b>Total Expenditures:</b>	<b>182,875</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>	<b>5,282,875</b>

**COUNTY OF VOLUSIA****Williamson Blvd - Strickland Range to Hand Ave**

Department: Public Works

Location: Daytona Beach

CIP Category: Road Program

Account Number: 103-790-8123

**Description/Justification for Capital and Operating**

Widen Williamson Boulevard from two to four 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 ROW acquisition and construction of the project. Additional funding will be needed for construction. Proportionate fair share payments from future developments within the area will be used to fund this project.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
FL DOT	0	0	4,000,000	0	0	0	4,000,000	4,000,000
Gas Tax-Local Option	0	99,000	301,000	0	0	0	400,000	400,000
Proportionate Share	0	0	600,000	0	0	0	600,000	600,000
To Be Determined	0	0	0	5,100,000	0	0	5,100,000	5,100,000
<b>Total Revenues:</b>	<b>0</b>	<b>99,000</b>	<b>4,901,000</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>	<b>10,100,000</b>	<b>10,100,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	0	2,301,000	5,700,000	0	0	8,001,000	8,001,000
Design	0	99,000	0	0	0	0	99,000	99,000
Right of Way	0	0	2,000,000	0	0	0	2,000,000	2,000,000
<b>Total Expenditures:</b>	<b>0</b>	<b>99,000</b>	<b>4,301,000</b>	<b>5,700,000</b>	<b>0</b>	<b>0</b>	<b>10,100,000</b>	<b>10,100,000</b>

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## COUNTY OF VOLUSIA

### Public Works - Solid Waste

#### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
User Fees Solid Waste	34,624,409	2,393,000	1,750,000	1,200,000	700,000	100,000	40,767,409
<b>TOTAL REVENUES</b>	<b>34,624,409</b>	<b>2,393,000</b>	<b>1,750,000</b>	<b>1,200,000</b>	<b>700,000</b>	<b>100,000</b>	<b>40,767,409</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
HHW Paint Exchange	43,300	339,124	0	0	0	0	382,424
Leachate Plant Improvements	216,768	175,000	0	0	0	0	391,768
Tomoka Landfill	7,417,138	745,000	600,000	0	0	0	8,762,138
Tomoka New Cell Construction	25,632,092	1,425,000	1,150,000	1,200,000	700,000	100,000	30,207,092
West Volusia Transfer Station	975,987	48,000	0	0	0	0	1,023,987
<b>TOTAL EXPENDITURES</b>	<b>34,285,285</b>	<b>2,732,124</b>	<b>1,750,000</b>	<b>1,200,000</b>	<b>700,000</b>	<b>100,000</b>	<b>40,767,409</b>

# COUNTY OF VOLUSIA

## HHW Paint Exchange

Department: Public Works

Location: 1990 Tomoka Farms Road, Port Orange

CIP Category: Solid Waste

Account Number: 450-760-5600

### Description/Justification for Capital and Operating

Engineering and Construction for Household Hazardous Waste Paint Exchange and Chemical Reuse Area. Project is scheduled to be completed 1st quarter Fiscal Year 2019-20

### Project Reference

Capital Project Schedule, PW-SW-4

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
User Fees Solid Waste	382,424	0	0	0	0	0	0	382,424
<b>Total Revenues:</b>	<b>382,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>382,424</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	339,124	0	0	0	0	339,124	339,124
Engineering	43,300	0	0	0	0	0	0	43,300
<b>Total Expenditures:</b>	<b>43,300</b>	<b>339,124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>339,124</b>	<b>382,424</b>

**COUNTY OF VOLUSIA**  
**Leachate Plant Improvements**

Department: Public Works

Location: 1990 Tomoka Farms Road

CIP Category: Solid Waste

Account Number: 450-760-5610

**Description/Justification for Capital and Operating**

The Tomoka Farms Road Landfill leachate treatment plant is permitted as an industrial wastewater facility for discharge to groundwater. There are two methods of groundwater discharge available, land application to a 26 acre spray field as dust control (at 0.0313 MGD), as well as effluent storage in the second of the two 3.3 million gallon storage pond (South Pond) . The project will design improvements to the operation of the existing sequencing batch reactor (SBR) treatment process for increased discharge to surface water or adjoining wetlands and identify discharge alternatives and effluent criteria for disposal.

Fiscal Year 2019 - 2020:

\$175,000 - Leachate Treatment Plant Improvements - Carry Forward from Fiscal Year 2018-19

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
User Fees Solid Waste	216,768	175,000	0	0	0	0	175,000	391,768
<b>Total Revenues:</b>	<b>216,768</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>391,768</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Engineering	177,815	175,000	0	0	0	0	175,000	352,815
Improvements Other Than Buildings	38,953	0	0	0	0	0	0	38,953
<b>Total Expenditures:</b>	<b>216,768</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>391,768</b>



**COUNTY OF VOLUSIA****Tomoka Landfill**

Department: Public Works

Location: 1990 Tomoka Farms Rd

CIP Category: Solid Waste

Account Number: 450-760-5000

**Description/Justification for Capital and Operating**

The Tomoka Landfill is an FDEP permitted Class I and Class III landfill. Principle infrastructure components to support landfill operations and permit compliance include methane collection system and flare system, leachate collection system, stormwater conveyance system, large scales, household hazardous waste disposal, monitoring wells and test points. This project consists of funding to replace components and perform site improvements.

Fiscal Year 2019-2020:

\$ 47,500 - Replacement of Truck Scales

\$ 47,500 - Replacement of Truck Scales, carry forward from fiscal year 2018-19

\$500,000 - Resurfacing Tomoka Farms Landfill Road

\$150,000 - Pioneer Trail Borrow Pit Area Grading Improvements, carry forward from fiscal year 2018-19

Fiscal Year 2020-2021:

\$600,000 - Class III Construction for Stormwater Improvements and Improved Closure Design

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
User Fees Solid Waste	7,417,138	745,000	600,000	0	0	0	1,345,000	8,762,138
<b>Total Revenues:</b>	<b>7,417,138</b>	<b>745,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,345,000</b>	<b>8,762,138</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	762,187	0	0	0	0	0	0	762,187
Construction Projects	3,924,435	150,000	600,000	0	0	0	750,000	4,674,435
Engineering	841,591	0	0	0	0	0	0	841,591
Improvements Other Than Buildings	1,888,925	595,000	0	0	0	0	595,000	2,483,925
<b>Total Expenditures:</b>	<b>7,417,138</b>	<b>745,000</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,345,000</b>	<b>8,762,138</b>

**COUNTY OF VOLUSIA**  
**Tomoka New Cell Construction**

Department: Public Works

Location: 1990 Tomoka Farms Rd

CIP Category: Solid Waste

Account Number: 450-760-5120

**Description/Justification for Capital and Operating**

The Tomoka Landfill is an FDEP permitted Class I and Class III landfill. The current Class I cell is nearing its planned useful life therefore a new Class I cell will need to be designed, permitted and constructed in advance of closing the current cell.

Fiscal Year 2019 - 2020:

\$600,000 - Mitigation Credits for SE Cell, carry forward from fiscal year 2018-19  
\$125,000 - SE Area Stormwater Construction Drawings, carry forward from fiscal year 2018-19  
\$100,000 - CQA Engineering Services for Landfill Gas Expansion  
\$600,000 - Landfill Gas System Upgrades

Fiscal Year 2020 - 2021:

\$100,000 - CQA Engineering Services for Landfill Gas Expansion  
\$450,000 - SE Area Cell Design  
\$600,000 - Landfill Gas System Upgrades

Fiscal Year 2021 - 2022:

\$100,000 - CQA Engineering Services for Landfill Gas Expansion  
\$500,000 - SE Area Cell Design FDEP Permitting  
\$600,000 - Landfill Gas System Upgrades

Fiscal Year 2022 - 2023:

\$100,000 - CQA Engineering Services for Landfill Gas Expansion  
\$600,000 - Landfill Gas System Upgrades

Fiscal Year 2024 - 2025:

\$100,000 - CQA Engineering Services for Landfill Gas Expansion

**Project Reference**

Capital Project Schedule: PW-SW-5

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
User Fees Solid Waste	25,632,092	1,425,000	1,150,000	1,200,000	700,000	100,000	4,575,000	30,207,092
<b>Total Revenues:</b>	<b>25,632,092</b>	<b>1,425,000</b>	<b>1,150,000</b>	<b>1,200,000</b>	<b>700,000</b>	<b>100,000</b>	<b>4,575,000</b>	<b>30,207,092</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	14,857,011	600,000	600,000	600,000	600,000	0	2,400,000	17,257,011
Engineering	2,096,041	825,000	550,000	600,000	100,000	100,000	2,175,000	4,271,041
Improvements Other Than Buildings	8,679,040	0	0	0	0	0	0	8,679,040
<b>Total Expenditures:</b>	<b>25,632,092</b>	<b>1,425,000</b>	<b>1,150,000</b>	<b>1,200,000</b>	<b>700,000</b>	<b>100,000</b>	<b>4,575,000</b>	<b>30,207,092</b>

**COUNTY OF VOLUSIA**  
**West Volusia Transfer Station**

Department: Public Works

Location: 3151 E New York Ave

CIP Category: Solid Waste

Account Number: 450-760-5080

**Description/Justification for Capital and Operating**

The West Volusia Transfer Station is an FDEP permitted facility whose principle infrastructure components include a multi-station tipping floor, leachate collection system, stormwater conveyance system, large scales, and household hazardous waste disposal. This project consists of funding to replace components and perform site improvements.

Fiscal Year 2019 - 2020:  
\$48,000 - Replacement of Truck Scales

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
User Fees Solid Waste	975,987	48,000	0	0	0	0	48,000	1,023,987
<b>Total Revenues:</b>	<b>975,987</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>1,023,987</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Buildings and Structures	449,998	0	0	0	0	0	0	449,998
Improvements Other Than Buildings	525,989	48,000	0	0	0	0	48,000	573,989
<b>Total Expenditures:</b>	<b>975,987</b>	<b>48,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>48,000</b>	<b>1,023,987</b>

# COUNTY OF VOLUSIA

## Public Works - Stormwater - Water Quality

### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Indian River Cost Share Agreement	0	100,000	0	0	0	0	100,000
St John's River Water Management District	0	75,000	0	0	0	0	75,000
Stormwater Assessment	10,435,740	1,592,690	2,096,768	750,000	850,000	769,842	16,495,040
<b>TOTAL REVENUES</b>	<b>10,435,740</b>	<b>1,767,690</b>	<b>2,096,768</b>	<b>750,000</b>	<b>850,000</b>	<b>769,842</b>	<b>16,670,040</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Ariel Canal	74,715	76,415	775,000	0	0	0	926,130
Gabordy Basin/Elizabeth Street Improvements	0	699,960	475,040	0	0	0	1,175,000
Lakeside Drive Stormwater Treatment Facility	306,972	200,000	71,728	0	0	0	578,700
Land Acquisition	468,870	150,000	150,000	150,000	150,000	150,000	1,218,870
Local Projects	4,873,960	400,000	200,000	200,000	200,000	119,842	5,993,802
Mosquito Lagoon Reasonable Assurance Plan	512,164	0	0	300,000	300,000	300,000	1,412,164
National Pollutant Discharge Elimination System (NPDES) Program Development and Reporting	87,290	30,000	30,000	30,000	30,000	30,000	237,290
North Peninsula Stormwater Improvements	2,763,935	300,000	300,000	0	0	0	3,363,935
Thornby Park Water Quality Improvement Project	109,375	341,315	0	0	0	0	450,690
TMDL	640,735	70,000	70,000	70,000	70,000	70,000	990,735
Volusia Retention Pond	22,724	0	100,000	0	100,000	100,000	322,724
<b>TOTAL EXPENDITURES</b>	<b>9,860,740</b>	<b>2,267,690</b>	<b>2,171,768</b>	<b>750,000</b>	<b>850,000</b>	<b>769,842</b>	<b>16,670,040</b>

# COUNTY OF VOLUSIA

## Ariel Canal

Department: Public Works

Location: Oak Hill

CIP Category: Stormwater - Water Quality

Account Number: 159-751-2461

### Description/Justification for Capital and Operating

This project includes the evaluation of the Ariel Canal near River Breeze Park in the Oak Hill area to design and construct a nutrient reducing stormwater treatment system by modifying the existing stormwater ponds in River Breeze Park. The intent of this project is to provide treatment of the stormwater conveyed in the Ariel Canal prior to discharge into the Mosquito Lagoon.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Stormwater Assessment	74,715	76,415	775,000	0	0	0	851,415	926,130
<b>Total Revenues:</b>	<b>74,715</b>	<b>76,415</b>	<b>775,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851,415</b>	<b>926,130</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	0	775,000	0	0	0	775,000	775,000
Engineering	74,715	76,415	0	0	0	0	76,415	151,130
<b>Total Expenditures:</b>	<b>74,715</b>	<b>76,415</b>	<b>775,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>851,415</b>	<b>926,130</b>

# COUNTY OF VOLUSIA

## Gabordy Basin/Elizabeth Street Improvements

Department: Public Works

Location: 10th Street New Smyrna Beach

CIP Category: Stormwater - Water Quality

Account Number: 159-751-2480

### Description/Justification for Capital and Operating

This project includes the design and construction of a retention pond with a stormwater treatment system on a portion of a four acre parcel located south of 10th Street, which was obtained by Volusia County as part of a land swap for the 10th Street Roadway Improvements. The intent of this project is to provide water quality treatment for nutrient reduction to the water conveyed in the Gabordy Canal before it outfalls into the Mosquito Lagoon.

### Project Reference

On August 6, 2019 County Council approved the Indian River Cost Share Agreement and corresponding Budget Resolution 2019-94 in the amount of \$100,000, with a match of \$100,000 from the Stormwater Utility Fund. Funds were reappropriated to the grant fund 722.

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Indian River Cost Share Agreement	0	100,000	0	0	0	0	100,000	100,000
Stormwater Assessment	575,000	99,960	400,040	0	0	0	500,000	1,075,000
<b>Total Revenues:</b>	<b>575,000</b>	<b>199,960</b>	<b>400,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>1,175,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	500,000	475,040	0	0	0	975,040	975,040
Engineering	0	199,960	0	0	0	0	199,960	199,960
<b>Total Expenditures:</b>	<b>0</b>	<b>699,960</b>	<b>475,040</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,175,000</b>	<b>1,175,000</b>

**COUNTY OF VOLUSIA****Lakeside Drive Stormwater Treatment Facility**

Department: Public Works

Location: St. Johns River Basin

CIP Category: Stormwater - Water Quality

Account Number: 159-751-2570

**Description/Justification for Capital and Operating**

The Lakeside Drive Water Quality Improvement Project includes the evaluation of the existing Lakeside Drive stormwater outfall to Lake Beresford and to design and construct a retention pond and stormwater treatment system on three parcels of land located at the existing outfall. These parcels of land, totaling 1.2 acres, were purchased by Volusia County in 2018. The intent of this project is to provide water quality treatment for the currently untreated stormwater runoff generated by the Lake Beresford Terrace neighborhood before it outfalls into Lake Beresford.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Stormwater Assessment	306,972	200,000	71,728	0	0	0	271,728	578,700
<b>Total Revenues:</b>	<b>306,972</b>	<b>200,000</b>	<b>71,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,728</b>	<b>578,700</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	200,000	71,728	0	0	0	271,728	271,728
Engineering	78,272	0	0	0	0	0	0	78,272
Land	228,700	0	0	0	0	0	0	228,700
<b>Total Expenditures:</b>	<b>306,972</b>	<b>200,000</b>	<b>71,728</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>271,728</b>	<b>578,700</b>

# COUNTY OF VOLUSIA

## Land Acquisition

Department: Public Works

Location: To Be Determined

CIP Category: Stormwater - Water Quality

Account Number: 159-751-9100

### Description/Justification for Capital and Operating

Funding for land purchase of unidentified parcels for flood mitigation and water quality improvements.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Stormwater Assessment	468,870	150,000	150,000	150,000	150,000	150,000	750,000	1,218,870
Total Revenues:	468,870	150,000	150,000	150,000	150,000	150,000	750,000	1,218,870

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Land	468,870	150,000	150,000	150,000	150,000	150,000	750,000	1,218,870
Total Expenditures:	468,870	150,000	150,000	150,000	150,000	150,000	750,000	1,218,870



# COUNTY OF VOLUSIA

## Local Projects

Department: Public Works

Location: To Be Determined

CIP Category: Stormwater - Water Quality

Account Number: 159-751-7140

### Description/Justification for Capital and Operating

These projects are comprised of generally smaller scope efforts, usually identified as short term (one year or less) engineering/permitting/construction time frame. Typical projects consist of infrastructure improvements due to unforeseen infrastructure failures, system enhancements or emergency repairs as a result of storm events.

### Project Reference

None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Stormwater Assessment	4,873,960	400,000	200,000	200,000	200,000	119,842	1,119,842	5,993,802
Total Revenues:	4,873,960	400,000	200,000	200,000	200,000	119,842	1,119,842	5,993,802

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	4,873,960	400,000	200,000	200,000	200,000	119,842	1,119,842	5,993,802
Total Expenditures:	4,873,960	400,000	200,000	200,000	200,000	119,842	1,119,842	5,993,802

# COUNTY OF VOLUSIA

## Mosquito Lagoon Reasonable Assurance Plan

Department: Public Works

Location: Various

CIP Category: Stormwater - Water Quality

Account Number: 159-751-2530

### Description/Justification for Capital and Operating

The Mosquito Lagoon Reasonable Assurance Plan (RAP) has been completed and enacted by the FDEP and EPA. Going forward, Road & Bridge staff will work with its Engineering Consultants to ensure Volusia County complies with the requirements of the RAP. These requirements include the implementation of proposed capital projects for nutrient load reduction, monitoring requirements and reporting requirements as necessary to remain in compliance with the goals and regulations set forth in the Mosquito Lagoon RAP.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Stormwater Assessment	512,164	0	0	300,000	300,000	300,000	900,000	1,412,164
Total Revenues:	512,164	0	0	300,000	300,000	300,000	900,000	1,412,164

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	512,164	0	0	300,000	300,000	300,000	900,000	1,412,164
Engineering	0	0	0	0	0	0	0	0
Total Expenditures:	512,164	0	0	300,000	300,000	300,000	900,000	1,412,164

# COUNTY OF VOLUSIA

## National Pollutant Discharge Elimination System (NPDES) Program Development and Reporting

Department: Public Works

Location: Various

CIP Category: Stormwater - Water Quality

Account Number: 159-751-7120

### Description/Justification for Capital and Operating

Data Collection to prepare National Pollutant Discharge Elimination System (NPDES) Annual Report Supporting Documentation for compliance with the County's NPDES Permit.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Stormwater Assessment	87,290	30,000	30,000	30,000	30,000	30,000	150,000	237,290
Total Revenues:	87,290	30,000	30,000	30,000	30,000	30,000	150,000	237,290

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Engineering	87,290	30,000	30,000	30,000	30,000	30,000	150,000	237,290
Total Expenditures:	87,290	30,000	30,000	30,000	30,000	30,000	150,000	237,290

# COUNTY OF VOLUSIA

## North Peninsula Stormwater Improvements

Department: Public Works

Location: Ormond by the Sea

CIP Category: Stormwater - Water Quality

Account Number: 159-751-2280

### Description/Justification for Capital and Operating

Ormond by the Sea, in the North Peninsula, is made up of older areas with deteriorating drainage facilities as well as areas of flooding and limited water quality treatment facilities. Projects include the replacement of deteriorated storm drainage piping, installation of exfiltration trenches, upgrade of outfalls and the installation of water quality treatment boxes.

Fiscal Year 2019-20 - Exfiltration project on Seabreeze Drive and Seacrest Drive.

Fiscal Year 2020-21 - Exfiltration project on Buckingham Drive, Sovereign Lane, and Tipperary Lane.

### Project Reference

None

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Stormwater Assessment	2,763,935	300,000	300,000	0	0	0	600,000	3,363,935
<b>Total Revenues:</b>	<b>2,763,935</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>3,363,935</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	2,763,935	300,000	300,000	0	0	0	600,000	3,363,935
<b>Total Expenditures:</b>	<b>2,763,935</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>3,363,935</b>

**COUNTY OF VOLUSIA****Thornby Park Water Quality Improvement Project**

Department: Public Works

Location: Deltona

CIP Category: Stormwater - Water Quality

Account Number: 159-751-2575

**Description/Justification for Capital and Operating**

The Thornby Park Water Quality Improvement Project includes the evaluation of the stormwater outfall near Thornby Park in Deltona to design and construct a nutrient reducing stormwater treatment system in order to provide treatment of the stormwater runoff prior to discharge into Lake Monroe.

**Project Reference**

Capital Project Schedule PW-DTT-6; on August 6, 2019 County Council approved the St. John's River Water Management District Grant and corresponding Budget Resolution 2019-95 in the amount of \$75,000 with a county match of \$266,315 from the Stormwater Utility Fund. Funds were reappropriated to the grant fund 722.

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
St John's River Water Management District	0	75,000	0	0	0	0	75,000	75,000
Stormwater Assessment	109,375	266,315	0	0	0	0	266,315	375,690
<b>Total Revenues:</b>	<b>109,375</b>	<b>341,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,315</b>	<b>450,690</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	341,315	0	0	0	0	341,315	341,315
Design	109,375	0	0	0	0	0	0	109,375
<b>Total Expenditures:</b>	<b>109,375</b>	<b>341,315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,315</b>	<b>450,690</b>

# COUNTY OF VOLUSIA

## TMDL

Department: Public Works

Location: Various

CIP Category: Stormwater - Water Quality

Account Number: 159-751-2500

### Description/Justification for Capital and Operating

Road & Bridge staff will work with its Engineering Consultants to ensure Volusia County complies with the requirements of the FDEP's Total Maximum Daily Load (TMDL) requirements for impaired water bodies located within the County. Work will include Engineering Evaluations and Basin Studies for the TMDL Watersheds to determine nutrient load reduction targets and to identify capital projects that will reduce nutrient loading into the impaired water bodies.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Stormwater Assessment	640,735	70,000	70,000	70,000	70,000	70,000	350,000	990,735
Total Revenues:	640,735	70,000	70,000	70,000	70,000	70,000	350,000	990,735

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Engineering	640,735	70,000	70,000	70,000	70,000	70,000	350,000	990,735
Total Expenditures:	640,735	70,000	70,000	70,000	70,000	70,000	350,000	990,735

**COUNTY OF VOLUSIA**  
**Volusia Retention Pond**

Department: Public Works

Location: County Wide

CIP Category: Stormwater - Water Quality

Account Number: 159-751-2013

**Description/Justification for Capital and Operating**

This project consists of the construction of stormwater retention ponds or other stormwater conveyances in areas prone to flooding in unincorporated Volusia County. These projects will provide flood protection and treatment of stormwater for water quality improvement.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Stormwater Assessment	22,724	0	100,000	0	100,000	100,000	300,000	322,724
<b>Total Revenues:</b>	<b>22,724</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>	<b>322,724</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	22,724	0	100,000	0	100,000	100,000	300,000	322,724
<b>Total Expenditures:</b>	<b>22,724</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>	<b>322,724</b>

# COUNTY OF VOLUSIA

## Public Works - Potable Water

### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Grants	0	800,000	0	0	0	0	800,000
Water Sewer Utilities	10,603,196	1,365,000	4,020,000	3,475,000	2,275,000	3,850,000	25,588,196
<b>TOTAL REVENUES</b>	<b>10,603,196</b>	<b>2,165,000</b>	<b>4,020,000</b>	<b>3,475,000</b>	<b>2,275,000</b>	<b>3,850,000</b>	<b>26,388,196</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Alternative Water Sources & Supply	7,969,828	1,550,000	0	0	0	0	9,519,828
Future Year Projects	0	0	3,350,000	2,850,000	1,650,000	3,225,000	11,075,000
Other Improvements	2,633,368	615,000	670,000	625,000	625,000	625,000	5,793,368
<b>TOTAL EXPENDITURES</b>	<b>10,603,196</b>	<b>2,165,000</b>	<b>4,020,000</b>	<b>3,475,000</b>	<b>2,275,000</b>	<b>3,850,000</b>	<b>26,388,196</b>



**COUNTY OF VOLUSIA**  
**Other Improvements**

Department: Public Works

Location: Volusia County

CIP Category: Potable Water

Account Number: 457-780-4100

**Description/Justification for Capital and Operating**

The Water Resources & Utilities division maintains 16 water and wastewater treatment facilities of various sizes, along with 26 water production wells, and several hundred miles of potable water, reclaimed water & sanitary sewer mains.

Funding is set aside annually in this program for well rehabilitation, minor plant improvements, security and technology upgrades, and water main replacements to ensure continuity of operations.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Water Sewer Utilities	2,633,368	615,000	670,000	625,000	625,000	625,000	3,160,000	5,793,368
<b>Total Revenues:</b>	<b>2,633,368</b>	<b>615,000</b>	<b>670,000</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>3,160,000</b>	<b>5,793,368</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	16,931	0	0	0	0	0	0	16,931
Engineering	167,125	0	0	0	0	0	0	167,125
Improvements Other Than Buildings	1,881,072	615,000	670,000	625,000	625,000	625,000	3,160,000	5,041,072
Land	503,663	0	0	0	0	0	0	503,663
Water Sewer Facil	64,577	0	0	0	0	0	0	64,577
<b>Total Expenditures:</b>	<b>2,633,368</b>	<b>615,000</b>	<b>670,000</b>	<b>625,000</b>	<b>625,000</b>	<b>625,000</b>	<b>3,160,000</b>	<b>5,793,368</b>

# COUNTY OF VOLUSIA

## Alternative Water Sources & Supply

Department: Public Works

Location: Volusia County

CIP Category: Potable Water

Account Number: 457-780-4780

### Description/Justification for Capital and Operating

This program calls for the development and funding of alternative water supply projects in order to reduce withdrawals from traditional ground water sources such as the Floridian Aquifer. Volusia County works in cooperation with the St. Johns River Water Management District (SJRWMD), Florida Department of Environmental Protection (DEP), and water suppliers of partnering cities to ensure that adequate and sustainable water supplies are available to meet future needs in the region while also protecting the environment.

Recent completed projects include reclaimed water main extensions to provide alternative water supply for irrigation purposes within many commercial and residential areas and construction of water production/test wells located beyond the boundaries of the 130 sq. mile Blue Spring basin.

The County will be the project administrator during the feasibility and potential construction phases. During fiscal year 2019-20, the expected total cost for engineering, load testing, and analysis is estimated to be approximately \$1.0 million. The County's share is estimated to be \$200,000. The remaining costs would be funded through SJRWMD and DEP springs protection grants and contributions by the partnering local governments.

Also in fiscal year 2019-20, the County has allocated funding in the amount of \$550,000 for its upcoming consumptive use permit renewal due in 2021 as well as its share of costs to perform load testing at the proposed aquifer recharge location in Orange City.

### Project Reference

Capital Project Schedule: WRU-2, WRU-3

#### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Grants	0	800,000	0	0	0	0	800,000	800,000
Water Sewer Utilities	7,969,828	750,000	0	0	0	0	750,000	8,719,828
<b>Total Revenues:</b>	<b>7,969,828</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>9,519,828</b>

#### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	1,810,758	0	0	0	0	0	0	1,810,758
Engineering	1,159,070	1,550,000	0	0	0	0	1,550,000	2,709,070
Land	5,000,000	0	0	0	0	0	0	5,000,000
<b>Total Expenditures:</b>	<b>7,969,828</b>	<b>1,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,550,000</b>	<b>9,519,828</b>

**COUNTY OF VOLUSIA**  
**Future Year Projects**

Department: Public Works

Location: Various locations

CIP Category: Potable Water

Account Number: 457-780-9999

**Description/Justification for Capital and Operating**

Fiscal Year 2020-21:

\$1,200,000 - wetland treatment aquifer recharge construction (local match for \$12.0 project)

\$1,100,000 - water, sewer, reclaimed water line extensions (southwest service area)

\$1,150,000 - water supply interconnect (southwest service area)

Fiscal Year 2021-22:

\$1,000,000 - utility relocation for Howland Blvd or other road widening

\$1,500,000 - Spruce Creek water treatment plant facility upgrades

\$ 350,000 - Pine Island wastewater treatment facility rehabilitation

Fiscal Year 2022-23:

\$ 900,000 - water supply interconnect (northeast service area)

\$ 500,000 - alternative water supply (matching funds for springs protection)

\$ 250,000 - sanitary sewer vacuum system design (springs priority focus area)

Fiscal Year 2023-24:

\$2,800,000 - future regional water supply (Leffler Deep Creek)

\$425,000 - design future transmission for future water supply

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Water Sewer Utilities	0	0	3,350,000	2,850,000	1,650,000	3,225,000	11,075,000	11,075,000
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>3,350,000</b>	<b>2,850,000</b>	<b>1,650,000</b>	<b>3,225,000</b>	<b>11,075,000</b>	<b>11,075,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	0	3,000,000	2,850,000	1,400,000	2,800,000	10,050,000	10,050,000
Engineering	0	0	350,000	0	250,000	425,000	1,025,000	1,025,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>3,350,000</b>	<b>2,850,000</b>	<b>1,650,000</b>	<b>3,225,000</b>	<b>11,075,000</b>	<b>11,075,000</b>

# COUNTY OF VOLUSIA

## Public Works - Wastewater Treatment

### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Grants	0	3,025,000	0	0	0	0	3,025,000
Water Sewer Utilities	1,843,790	8,200,000	400,000	400,000	400,000	400,000	11,643,790
<b>TOTAL REVENUES</b>	<b>1,843,790</b>	<b>11,225,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>14,668,790</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
Collections Systems Rehab Program	969,840	200,000	200,000	200,000	200,000	200,000	1,969,840
Del North Wastewater Infrastructure Improvements	0	6,525,000	0	0	0	0	6,525,000
Nutrient Reduction/BMAP Projects	573,950	500,000	200,000	200,000	200,000	200,000	1,873,950
Southwest Regional Biosolids Facility	300,000	4,000,000	0	0	0	0	4,300,000
<b>TOTAL EXPENDITURES</b>	<b>1,843,790</b>	<b>11,225,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>14,668,790</b>

# COUNTY OF VOLUSIA

## Collections Systems Rehab Program

Department: Public Works

Location: Volusia County

CIP Category: Wastewater Treatment

Account Number: 457-780-5558

### Description/Justification for Capital and Operating

This capital program assures the continual rehabilitation, replacement, and repair of the 121 current lift station facilities throughout all the County's utility service areas. Effective asset management principles are utilized to determine age and condition, and assess probability and risk of service interruption.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Water Sewer Utilities	969,840	200,000	200,000	200,000	200,000	200,000	1,000,000	1,969,840
<b>Total Revenues:</b>	<b>969,840</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>	<b>1,969,840</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	750,425	200,000	200,000	200,000	200,000	200,000	1,000,000	1,750,425
Engineering	108,173	0	0	0	0	0	0	108,173
Improvements Other Than Buildings	111,242	0	0	0	0	0	0	111,242
<b>Total Expenditures:</b>	<b>969,840</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,000,000</b>	<b>1,969,840</b>

# COUNTY OF VOLUSIA

## Del North Wastewater Infrastructure Improvements

Department: Public Works

Location: SW Volusia County

CIP Category: Wastewater Treatment

Account Number: 457-780-9999

### Description/Justification for Capital and Operating

This project calls for the decommissioning of the 0.60 MGD Del North WWTP and construction of a master lift station and approximately three (3) miles of 12 inch force main which will connect the collection/ transmission systems infrastructure between the Southwest Regional and Del North wastewater service areas.

Upon completion, this project will facilitate the rerouting of wastewater flow to the County's advanced wastewater treatment facility in DeBary and increase the amount of treated effluent discharged through its public access reuse system. The advanced treatment will also result in nutrient load reductions necessary for improved water quality standards established by the basin management action plan for Volusia Blue Spring and the Volusia Blue Spring Run.

Construction will be funded in partnership with the St. Johns River Water Management District and the Florida Department of Environmental Protection through its springs protection program. The local share for construction is estimated to be \$3.0 million.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Grants	0	2,925,000	0	0	0	0	2,925,000	2,925,000
Water Sewer Utilities	0	3,600,000	0	0	0	0	3,600,000	3,600,000
<b>Total Revenues:</b>	<b>0</b>	<b>6,525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,525,000</b>	<b>6,525,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	5,925,000	0	0	0	0	5,925,000	5,925,000
Design	0	600,000	0	0	0	0	600,000	600,000
<b>Total Expenditures:</b>	<b>0</b>	<b>6,525,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,525,000</b>	<b>6,525,000</b>

**COUNTY OF VOLUSIA**  
**Nutrient Reduction/BMAP Projects**

Department: Public Works

Location: Volusia County

CIP Category: Wastewater Treatment

Account Number: 457-780-5276

**Description/Justification for Capital and Operating**

In fiscal year 2019-20, the County will begin engineering and design for a sanitary sewer system located in Oak Hill in order to reduce nutrient pollutants in Mosquito Lagoon. Total design for the system is expected to be approximately \$250,000, with partial funding provided through a grant award from the Indian River Lagoon Council. The County has allocated \$150,000 as local match. An additional \$250,000 has been allocated as matching funds for other potential partnership opportunities.

**Project Reference**

n/a

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Grants	0	100,000	0	0	0	0	100,000	100,000
Water Sewer Utilities	573,950	400,000	200,000	200,000	200,000	200,000	1,200,000	1,773,950
<b>Total Revenues:</b>	<b>573,950</b>	<b>500,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,300,000</b>	<b>1,873,950</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Engineering	573,950	500,000	200,000	200,000	200,000	200,000	1,300,000	1,873,950
<b>Total Expenditures:</b>	<b>573,950</b>	<b>500,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,300,000</b>	<b>1,873,950</b>

**COUNTY OF VOLUSIA**  
**Southwest Regional Biosolids Facility**

Department: Public Works

Location: SW Volusia County

CIP Category: Wastewater Treatment

Account Number: 457-780-5281

**Description/Justification for Capital and Operating**

Construction of new biosolids treatment facility at Southwest Regional WRF replacing original 30 year old facility and more efficiency treating biosolids in order to reduce operating costs.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Water Sewer Utilities	300,000	4,000,000	0	0	0	0	4,000,000	4,300,000
<b>Total Revenues:</b>	<b>300,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,300,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Construction Projects	0	4,000,000	0	0	0	0	4,000,000	4,000,000
Engineering	300,000	0	0	0	0	0	0	300,000
<b>Total Expenditures:</b>	<b>300,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,300,000</b>



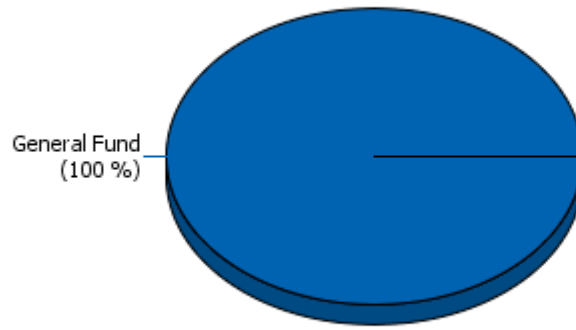
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# COUNTY OF VOLUSIA

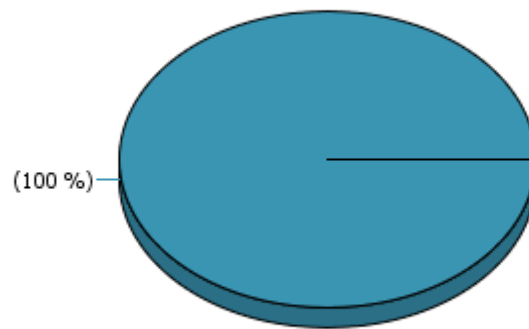
## Sheriff

### FY 2019-20 Revenues



Revenue Source	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
General Fund	750,000	1,900,000	700,000	3,576,227	1,374,059	549,714	8,850,000
Investment Income	1,852	0	0	0	0	0	1,852
Municipal Service District Fund	3,148,148	0	0	0	0	0	3,148,148
<b>Total Revenues</b>	<b>3,900,000</b>	<b>1,900,000</b>	<b>700,000</b>	<b>3,576,227</b>	<b>1,374,059</b>	<b>549,714</b>	<b>12,000,000</b>

### FY 2019-20 Expenditures



Division	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total
Critical Communications	0	3,000,000	0	4,000,000	0	5,000,000	12,000,000
<b>Total Expenditures</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>12,000,000</b>

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# COUNTY OF VOLUSIA

## Sheriff - Critical Communications

### REVENUE SOURCE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
General Fund	750,000	1,900,000	700,000	3,576,227	1,374,059	549,714	8,850,000
Investment Income	1,852	0	0	0	0	0	1,852
Municipal Service District Fund	3,148,148	0	0	0	0	0	3,148,148
<b>TOTAL REVENUES</b>	<b>3,900,000</b>	<b>1,900,000</b>	<b>700,000</b>	<b>3,576,227</b>	<b>1,374,059</b>	<b>549,714</b>	<b>12,000,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2019-20 Year 1	FY 2020-21 Year 2	FY 2021-22 Year 3	FY 2022-23 Year 4	FY 2023-24 Year 5	Total Amount
E911 Sheriff Technology	0	0	0	0	0	5,000,000	5,000,000
Sheriff CAD/Records Management System	0	3,000,000	0	4,000,000	0	0	7,000,000
<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>5,000,000</b>	<b>12,000,000</b>

# COUNTY OF VOLUSIA

## E911 Sheriff Technology

Department: Sheriff

Location: 3825 Tiger Bay Road

CIP Category: Critical Communications

Account Number: 369-930-1455

### Description/Justification for Capital and Operating

A nationwide initiative by communications providers such as AT&T to migrate to Internet Protocol (IP) system. Beginning 2020, AT&T will no longer support the current Camatrunk copper wire technology. The new system would allow digital information to flow seamlessly from the public, through the 911 network, and on to emergency responders.

### Project Reference

None

### REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	500,000	500,000	200,000	1,876,227	1,374,059	549,714	4,500,000	5,000,000
<b>Total Revenues:</b>	<b>500,000</b>	<b>500,000</b>	<b>200,000</b>	<b>1,876,227</b>	<b>1,374,059</b>	<b>549,714</b>	<b>4,500,000</b>	<b>5,000,000</b>

### CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	0	0	5,000,000	5,000,000	5,000,000
<b>Total Expenditures:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>

**COUNTY OF VOLUSIA**  
**Sheriff CAD/Records Management System**

Department: Sheriff

Location: Sheriff Operations Center

CIP Category: Critical Communications

Account Number: 369-930-1454

**Description/Justification for Capital and Operating**

The Sheriff CAD Records Management System needs to be replaced due to the current system is no longer supported.

**Project Reference**

None

**REVENUE SOURCE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
General Fund	250,000	1,400,000	500,000	1,700,000	0	0	3,600,000	3,850,000
Investment Income	1,852	0	0	0	0	0	0	1,852
Municipal Service District Fund	3,148,148	0	0	0	0	0	0	3,148,148
<b>Total Revenues:</b>	<b>3,400,000</b>	<b>1,400,000</b>	<b>500,000</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>	<b>7,000,000</b>

**CAPITAL IMPROVEMENT EXPENDITURE:**

Budget Object Name	Prior Years	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	3,000,000	0	4,000,000	0	0	7,000,000	7,000,000
<b>Total Expenditures:</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>7,000,000</b>	<b>7,000,000</b>

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