

COUNTY OF VOLUSIA, FLORIDA

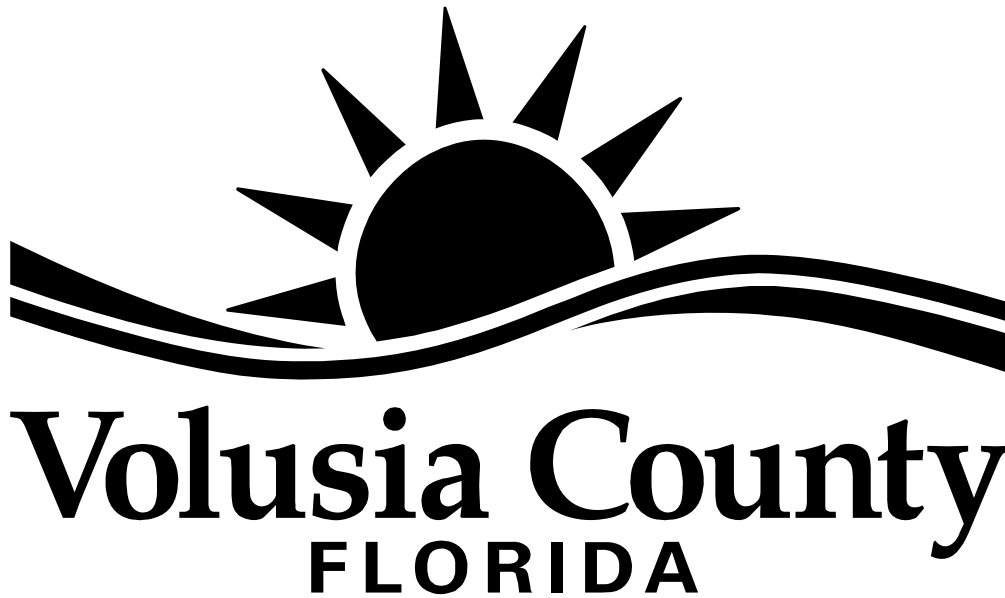


COUNTY OF VOLUSIA, FLORIDA
CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2012-2013

COUNTY OF VOLUSIA, FLORIDA

CAPITAL IMPROVEMENT PROGRAM

FY 2012-2013 to FY 2016-2017



Charlene Weaver, C.P.A., CFO
Deputy County Manager

Tammy J. Bong
Management and Budget Director

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Financial and Administrative Services

January 2, 2013

Honorable Members of the Volusia County Council
Thomas C. Kelly Administration Center
123 West Indiana Avenue
DeLand, Florida 32720

Honorable Members of the County Council:

Attached for your review is the FY 2012-2013 Capital Improvement Program. Capital improvement programming is a guide toward the efficient and effective provision of public facilities. The result of this continuing programming process is the Capital Improvement Program (CIP), a document published annually that proposes the development, modernization or replacement of physical public projects over a multi-year period. 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 is presented by department.

Current fiscal year Capital Projects are funded in the amount of \$111,693,768. This represents a reduction of 25.97% or \$39.2 million decrease from last year's funded amount of \$150,883,345. Additionally, capital project carryover for Corrections renovations and Emergency Operations Center are reflected in the current year program, totaling \$9,785,952 or 8.76% of the total.

BENEFITS OF CAPITAL PROGRAMMING

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 government administration**
The CIP promotes coordination among government agencies and provides a check on potential overlapping or conflicting programs. Coordination of capital improvement programming can reduce over emphasis on any one government function. The program can guide local officials in making sound annual budget decisions. In addition, the CIP will indicate where sites for projects are needed and where advance acquisition may be necessary to insure the availability of land.



Financial and Administrative Services

- **Fosters a sound and stable financial program**

Through capital facilities planning, the need for bond issues or other revenue production measures 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 bonded indebtedness may be avoided when the projects to be constructed 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 bond 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 and makes it more attractive to business and industry. Thus, the CIP is an integral element of the County's budgetary process.

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, to revenue and general obligation bonds and short-term loans. Over the past several years, the County has used all these methods of financing projects. By utilizing a variety of methods, the County has tried to maximize its capital expenditures and financial flexibility. However this proposal focus is a pay-as-you-go method.

The largest funding source for the FY 2012-2013 Capital Improvement Program is Federal and State grants, comprising 61% of the CIP budget. Capital project carryover is the next largest percentage of capital improvements at 17%, followed by enterprise funds at 16%. The remaining budget is funded through a mix of fund balance, city contributions, and impact fees.

FY 2012-13 CIP Projects

On November 19, 2009, capital improvement projects and associated funding was discussed by the County Council. The council approved several capital projects that would be paid for by cash and would help stimulate construction within the local economy. Funding for these projects will come from capital set-aside dollars that have been carried forward. Estimated completion 2013. These projects are:

Replace Inmate Dorms

The Volusia County Correctional Facility was originally built in 1977. This minimum to medium security jail houses both male and female inmates sentenced to the county jail. Five wooden dorm structures were added in 1982 as temporary housing. These dorms were constructed to handle an overflow population of 200 inmates. These 28 year old structures no longer meet current codes. The recommended replacement is a concrete masonry building which is energy efficient, wind resistant, code compliant and will house an additional 56 inmates. The life span of this structure is 50 years and the cost is estimated at \$4M. County Council approved the submission of a task assignment for architectural/engineering services for replacement of inmate dormitories.



Financial and Administrative Services

Inmate Booking/Renovations

The Volusia County Branch Jail was originally built in 1987. This medium to maximum security jail has a rated capacity of 899 inmates. The average annual intake workload is 92,600 persons and the process is currently conducted in the jail corridor. The 6 bed medical/mental health facility is currently housed within a 1,805 s.f. area. Along with the infirmary space, the clinic includes dental, mental health services, exam and pharmaceutical space. The recommendation includes the construction of a new vehicle sally port and second floor administration area, the conversion of the current sally port into the new intake/booking area and the renovation of the former intake/booking and finance areas into inmate program areas. County Council approved the solicitation of an RSQ for architectural/engineering services for expansion of inmate intake/booking area, sally port and medical/mental health facilities. The estimated cost of this project is \$6M.

Consolidated Dispatch/Emergency Operations Center

Currently, dispatch operations are located at 3 separate locations. The consolidation of dispatch services along with the replacement of the 33 year old Emergency Operations Center will enhance the safety of Volusia County citizens.

Along with efficiency of operations, the construction of a new facility will improve coordination among public safety agencies. The 45,000 s.f. single story facility will replace the existing 9,000 s.f. non-ADA compliant structure. The existing emergency operations center will be renovated and used as an Information Technology support building (see below). County Council approved the Solicitation of an RSQ for architectural/engineering services for a consolidated dispatch/emergency operations center. The estimated cost of this project is \$20M with an additional \$1.5M for the dispatch workstations, voice video recorder and contingency.

Information Technology Support Building Renovation

The former Emergency Operations Center is an ideal site as a secondary computer data center to backup the DeLand data center. The county is currently responsible for 2,200 network connections, 20 trillion pieces of data, 221 servers, 67 telephone switches, 4,300 phones, 11 800 MHz public safety towers and 9,000 radios. County Council approved the submission of a task assignment for architectural/engineering services for the information technology support building renovation. The estimated cost of this project is \$0.6M.

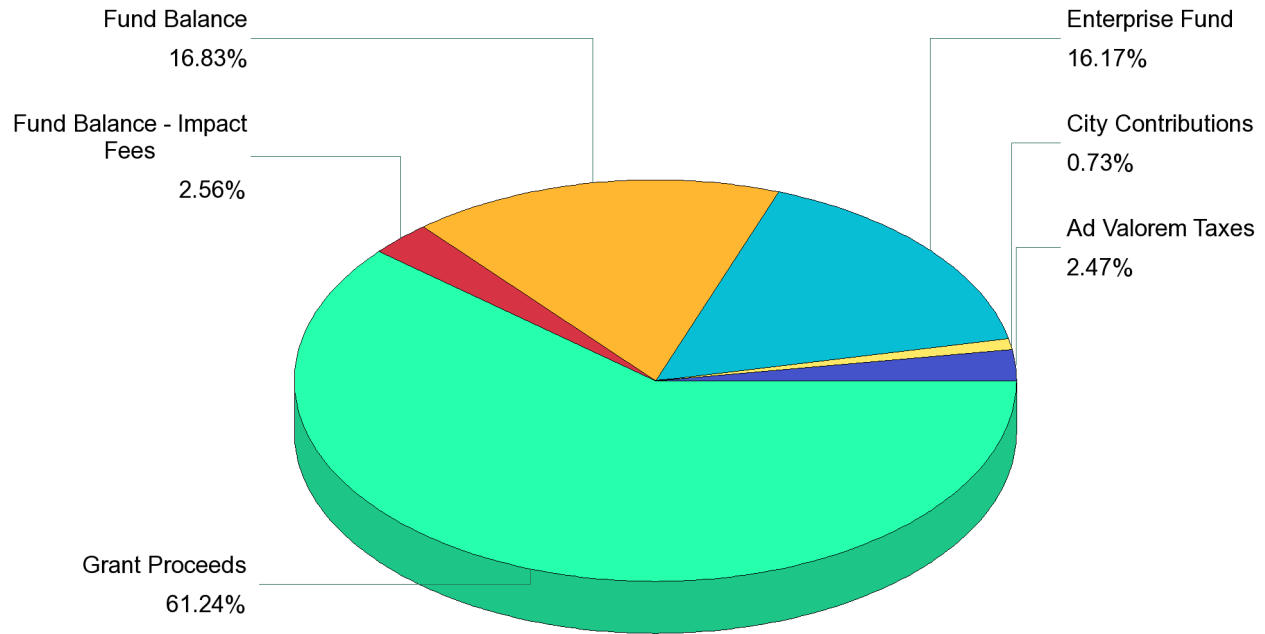
IN CONCLUSION

The ultimate goal of this document is to provide a realistic guide for Volusia County's capital program and useful reference for the County Council and County departments. The staff and I are prepared to respond to questions you may have about the Capital Improvement Program.

Sincerely,

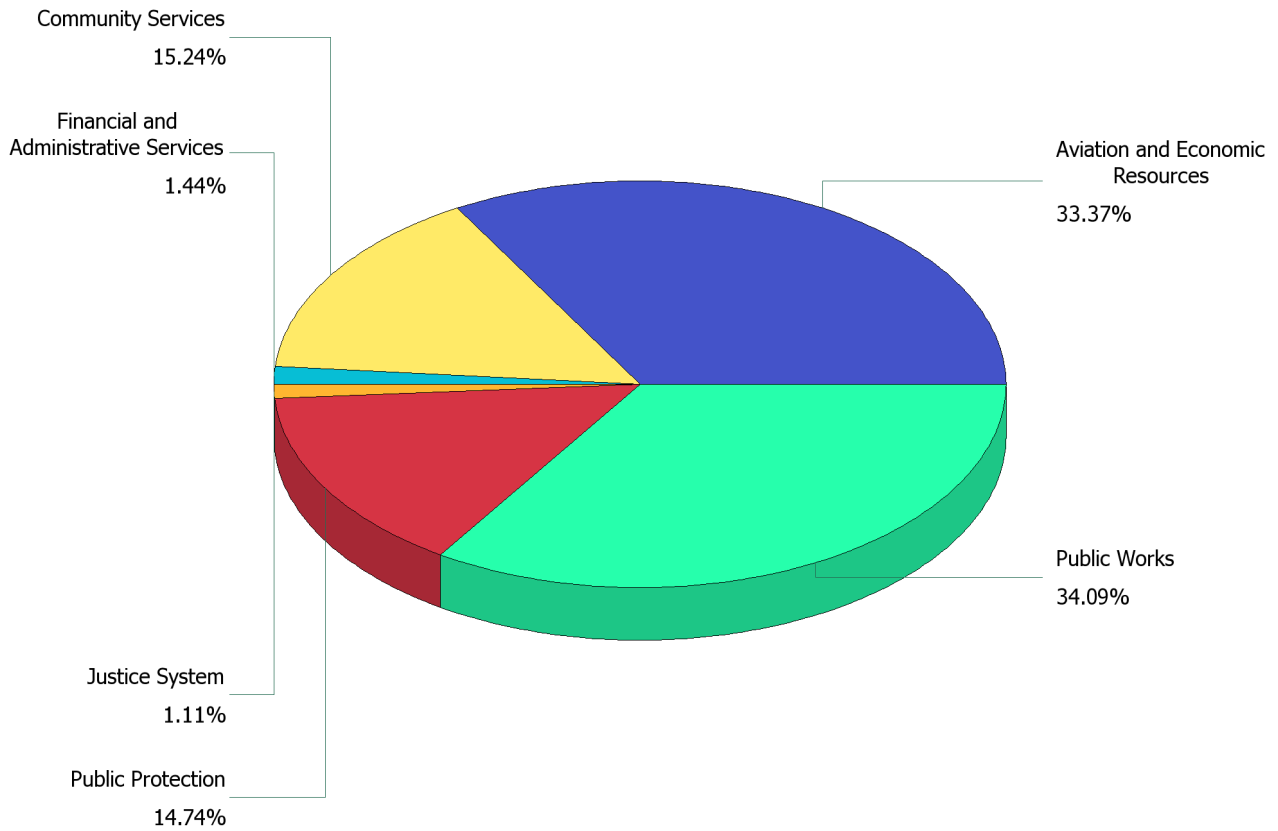
Charlene S. Weaver, CPA
Deputy County Manager/CFO

COUNTY OF VOLUSIA
CAPITAL IMPROVEMENT PROGRAM
FY 2012-13 REVENUE SUMMARY



Funding Source	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total
Ad Valorem Taxes	73,635,929	2,754,185	4,016,000	4,116,000	3,466,000	3,466,000	91,454,114
City Contributions	0	817,000	0	0	0	0	817,000
Enterprise Fund	18,848,835	18,058,815	6,810,000	2,022,500	6,890,000	1,428,750	54,058,900
Fund Balance	58,187,274	18,800,723	6,670,000	6,720,000	6,870,000	6,920,000	104,167,997
Fund Balance - Impact Fees	11,392	2,858,000	4,369,000	1,500,000	0	0	8,738,392
Grant Proceeds	11,258,033	68,405,045	36,191,000	16,697,321	10,208,476	2,921,250	145,681,125
Other	6,716,000	0	0	0	0	0	6,716,000
TOTAL REVENUES	168,657,463	111,693,768	58,056,000	31,055,821	27,434,476	14,736,000	411,633,528

COUNTY OF VOLUSIA
Capital Improvement Program
FY2012-13 Department Expense Summary

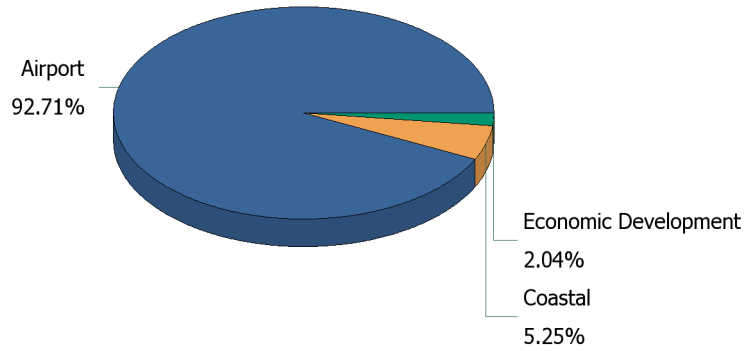


Department	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total
Aviation and Economic Resources	1,853,946	55,671,283	38,500,000	7,100,000	6,650,000	3,425,000	113,200,229
Community Services	21,977,168	25,423,995	4,372,277	16,236,093	8,644,397	4,136,732	80,790,662
Financial and Administrative Services	16,597,626	2,400,918	30,000	0	0	1,745,148	20,773,692
Justice System	21,285,666	1,851,995	0	0	0	0	23,137,661
Public Protection	7,992,034	24,595,250	0	0	0	0	32,587,284
Public Works	38,204,742	56,874,258	19,100,000	8,125,000	12,045,000	6,795,000	141,144,000
TOTAL EXPENSES	107,911,182	166,817,699	62,002,277	31,461,093	27,339,397	16,101,880	411,633,528

COUNTY OF VOLUSIA

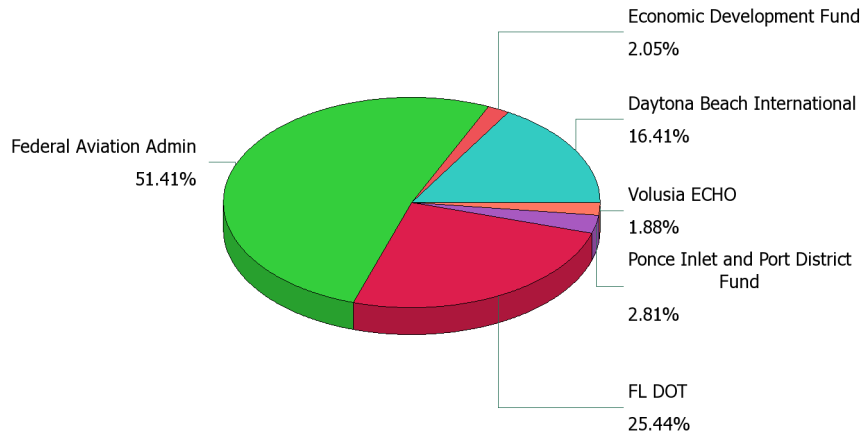
Aviation and Economic Resources Department

FY 2012-13 Expenses



Division	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total
Airport	0	51,610,750	37,350,000	5,350,000	6,300,000	3,075,000	103,685,750
Coastal	1,239,680	2,924,799	1,150,000	1,750,000	350,000	350,000	7,764,479
Economic Development	614,266	1,135,734	0	0	0	0	1,750,000
Aviation and Economic Resources Total:	1,853,946	55,671,283	38,500,000	7,100,000	6,650,000	3,425,000	113,200,229

FY 2012-13 Revenues



Revenue Source	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total
Daytona Beach International	0	9,080,538	2,230,000	717,500	315,000	153,750	12,496,788
Economic Development Fund	614,266	1,135,734	0	0	0	0	1,750,000
Federal Aviation Admin	0	28,449,674	32,890,000	3,915,000	5,670,000	2,767,500	73,692,174
FL DOT	0	14,080,538	2,230,000	717,500	315,000	153,750	17,496,788
Ponce Inlet and Port District Fund	2,570,159	1,554,185	900,000	1,000,000	350,000	350,000	6,724,344
Volusia ECHO	0	1,040,135	0	0	0	0	1,040,135
Aviation and Economic Resources Total:	3,184,425	55,340,804	38,250,000	6,350,000	6,650,000	3,425,000	113,200,229

COUNTY OF VOLUSIA

Airport

CAPITAL IMPROVEMENT EXPENDITURE

Project Title	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Airside - Aircraft Apron Lighting Upgrade	0	0	0	1,000,000	0	0	1,000,000
Airside - Airfield Lighting Control Panel Upgrade	0	100,000	400,000	0	0	0	500,000
Airside - Airfield Signage Upgrade	0	5,000,000	5,000,000	0	0	0	10,000,000
Airside - Airport Drainage and Safety Area Improvements	0	5,000,000	0	0	0	0	5,000,000
Airside - Airport Fire Station Relocation	0	3,000,000	0	0	0	0	3,000,000
Airside-Electrical System Upgrade-Rwy 16-34-Twy Echo&Whiskey	0	500,000	2,500,000	0	0	0	3,000,000
Airside - International Arrival/Departure Terminal	0	250,000	2,500,000	0	0	0	2,750,000
Airside - Painted Holding Position Signs	0	135,750	0	0	0	0	135,750
Airside - Relocate Technical Operations Office	0	0	100,000	1,000,000	0	0	1,100,000
Airside - Replace Airport Beacon Tower with Foundation	0	25,000	250,000	0	0	0	275,000
Airside - Replace ARFF Truck Unit 1	0	0	1,000,000	0	0	0	1,000,000
Airside - Replacement ARFF Truck Unit 2	0	0	0	850,000	0	0	850,000
Airside - RSAT Improvements	0	2,000,000	0	0	0	0	2,000,000
Emergency Preparedness - Natural Disaster Mitigation Issues	0	1,500,000	0	0	0	0	1,500,000
Env/Drainage - Stormwater Pond Relocation (Off Site)	0	3,000,000	0	0	0	0	3,000,000
Land - Acquisition on South Side of Airport - Phase 2	0	10,000,000	0	0	0	0	10,000,000
Pavement - Aircraft Apron and Extension (Tenant)	0	2,000,000	0	0	0	0	2,000,000
Pavement - Aircraft Apron & Itinerant Parking	0	500,000	3,500,000	0	0	0	4,000,000
Pavement - Aircraft Apron Rehabilitation (Tenant)	0	2,000,000	0	0	0	0	2,000,000
Pavement - Domestic Terminal Apron	0	0	0	300,000	3,000,000	0	3,300,000
Pavement - FIS Apron Rehabilitation	0	0	0	0	300,000	3,000,000	3,300,000
Pavement - Hangar and Apron	0	1,000,000	1,000,000	1,000,000	0	0	3,000,000
Pavement - Realign Airport Entrance	0	5,000,000	0	0	0	0	5,000,000
Pavement - Realign Bellevue Avenue Extension	0	5,000,000	0	0	0	0	5,000,000
Pavement - RSAT End-Around Taxiway AA	0	1,000,000	10,000,000	0	0	0	11,000,000

COUNTY OF VOLUSIA

Airport

CAPITAL IMPROVEMENT EXPENDITURE

Project Title	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Pavement - Runway 7R-25L Rehabilitation	0	0	100,000	900,000	0	0	1,000,000
Pavement - SIS - Transportation Loop Road	0	500,000	5,000,000	0	0	0	5,500,000
Pavement - Taxilanes to South Side of Airport	0	500,000	2,500,000	0	0	0	3,000,000
Pavement - Taxiway Echo Rehabilitation	0	100,000	1,000,000	0	0	0	1,100,000
Pavement - Taxiway November Rehabilitation	0	500,000	2,500,000	0	0	0	3,000,000
Pavement - Taxiway Sierra Extension	0	0	0	0	0	75,000	75,000
Pavement - Taxiway Sierra Rehabilitation & Ext to the East	0	3,000,000	0	0	0	0	3,000,000
Pavement - Taxiway Whiskey Rehabilitation	0	0	0	300,000	3,000,000	0	3,300,000
TOTAL EXPEDITURES	0	51,610,750	37,350,000	5,350,000	6,300,000	3,075,000	103,685,750

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Daytona Beach International	0	9,080,538	2,230,000	717,500	315,000	153,750	12,496,788
Federal Aviation Admin	0	28,449,674	32,890,000	3,915,000	5,670,000	2,767,500	73,692,174
FL DOT	0	14,080,538	2,230,000	717,500	315,000	153,750	17,496,788
TOTAL REVENUES	0	51,610,750	37,350,000	5,350,000	6,300,000	3,075,000	103,685,750

COUNTY OF VOLUSIA

Airside - Aircraft Apron Lighting Upgrade

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 451-110-9999G	Account Number: 451-110-9999

Description/Justification for Capital and Operating

This project includes replacement of high mast lighting on the air carrier apron. The high mast along the terminal concourse have been in service almost 16 years. New technology in controls and LED lights would eliminate the need for employees to climb the mast poles for maintenance and repairs and improve safety and security in this Airport Operations Area (AOA).

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	1,000,000	0	0	1,000,000	1,000,000
Total Expenses	0	0	0	1,000,000	0	0	1,000,000	1,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	0	0	50,000	0	0	50,000	50,000
Federal Aviation Admin	0	0	0	900,000	0	0	900,000	900,000
FL DOT	0	0	0	50,000	0	0	50,000	50,000
Total Revenues	0	0	0	1,000,000	0	0	1,000,000	1,000,000

COUNTY OF VOLUSIA

Airside - Airfield Lighting Control Panel Upgrade

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 451-110-9999H	Account Number: 451-110-9999

Description/Justification for Capital and Operating

This project consists of upgrading the airfield lighting control panel. Replacement of existing analog relay switch to a digital screen processor panel will make room for future expansion and maximize efficiency on existing equipment.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	100,000	400,000	0	0	0	500,000	500,000
Total Expenses	0	100,000	400,000	0	0	0	500,000	500,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	5,000	20,000	0	0	0	25,000	25,000
Federal Aviation Admin	0	90,000	360,000	0	0	0	450,000	450,000
FL DOT	0	5,000	20,000	0	0	0	25,000	25,000
Total Revenues	0	100,000	400,000	0	0	0	500,000	500,000

COUNTY OF VOLUSIA

Airside - Airfield Signage Upgrade

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 451-110-9999I	Account Number: 451-110-9999

Description/Justification for Capital and Operating

Most of the airfield signage is approaching a twenty (20) year life. It is starting to fail resulting in high maintenance costs and creates potentially hazardous safety conditions. This project would ensure compliance with any changes to the Federal Aviation Regulation (FAR) signage requirements.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	5,000,000	5,000,000	0	0	0	10,000,000	10,000,000
Total Expenses	0	5,000,000	5,000,000	0	0	0	10,000,000	10,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	250,000	250,000	0	0	0	500,000	500,000
Federal Aviation Admin	0	4,500,000	4,500,000	0	0	0	9,000,000	9,000,000
FL DOT	0	250,000	250,000	0	0	0	500,000	500,000
Total Revenues	0	5,000,000	5,000,000	0	0	0	10,000,000	10,000,000

COUNTY OF VOLUSIA

Airside - Airport Drainage and Safety Area Improvements

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 4511109999A1	Account Number: 451-110-9999

Description/Justification for Capital and Operating

Stable safety areas are vital to ensure safety in an aviation environment. Many areas are badly eroded and need to be graded, compacted and seeded to a smooth surface to protect against potential damage in the case of aircraft overruns. This project includes the construction portion of the stabilization project.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	5,000,000	0	0	0	0	5,000,000	5,000,000
Total Expenses	0	5,000,000	0	0	0	0	5,000,000	5,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	250,000	0	0	0	0	250,000	250,000
Federal Aviation Admin	0	4,500,000	0	0	0	0	4,500,000	4,500,000
FL DOT	0	250,000	0	0	0	0	250,000	250,000
Total Revenues	0	5,000,000	0	0	0	0	5,000,000	5,000,000

COUNTY OF VOLUSIA

Airside - Airport Fire Station Relocation

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 451-110-9999N	Account Number: 451-110-9999

Description/Justification for Capital and Operating

The Aircraft Rescue and Fire Fighting (ARFF) station is 29 years old and does not meet the needs of the Airport. This project will relocate the station to a more central location and update the design to meet current specifications. This project consists of the construction (including construction administration and resident project administration) portion of the relocation of the ARFF station.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	3,000,000	0	0	0	0	3,000,000	3,000,000
Total Expenses	0	3,000,000	0	0	0	0	3,000,000	3,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	150,000	0	0	0	0	150,000	150,000
Federal Aviation Admin	0	2,700,000	0	0	0	0	2,700,000	2,700,000
FL DOT	0	150,000	0	0	0	0	150,000	150,000
Total Revenues	0	3,000,000	0	0	0	0	3,000,000	3,000,000

COUNTY OF VOLUSIA

Airside-Electrical System Upgrade-Rwy 16-34-Twy Echo&Whiskey

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 451-110-9999R	Account Number: 451-110-9999

Description/Justification for Capital and Operating

The project will rehabilitate the runway edge lighting for Runway 16/34, Taxiway Echo and Taxiway Whiskey. This lighting system has been in service for eighteen (18) years and has become a maintenance issue and a potential safety concern. Runway 16/34 is an alternate runway for commercial air carriers and handles considerable general aviation traffic as do the taxiways.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	500,000	2,500,000	0	0	0	3,000,000	3,000,000
Total Expenses	0	500,000	2,500,000	0	0	0	3,000,000	3,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	25,000	125,000	0	0	0	150,000	150,000
Federal Aviation Admin	0	450,000	2,250,000	0	0	0	2,700,000	2,700,000
FL DOT	0	25,000	125,000	0	0	0	150,000	150,000
Total Revenues	0	500,000	2,500,000	0	0	0	3,000,000	3,000,000

COUNTY OF VOLUSIA

Airside - International Arrival/Departure Terminal

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Terminal Improvements	Location:
Project Request Code: 4511109999A3	Account Number: 451-110-9999

Description/Justification for Capital and Operating

Construct International Arrival/Departure Terminal

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	250,000	2,500,000	0	0	0	2,750,000	2,750,000
Total Expenses	0	250,000	2,500,000	0	0	0	2,750,000	2,750,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	12,500	125,000	0	0	0	137,500	137,500
Federal Aviation Admin	0	225,000	2,250,000	0	0	0	2,475,000	2,475,000
FL DOT	0	12,500	125,000	0	0	0	137,500	137,500
Total Revenues	0	250,000	2,500,000	0	0	0	2,750,000	2,750,000

COUNTY OF VOLUSIA

Airside - Painted Holding Position Signs

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 451-110-9999-06	Account Number: 451-110-9999

Description/Justification for Capital and Operating

Install Guidance Signs required by Part 139 only

Installation of thermal painted holding position signs. Current life expectancy of existing signs is two to three years due to red paint. Airport requests sign upgrade to thermal application which will increase life expectancy and decrease maintenance costs over long term.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	135,750	0	0	0	0	135,750	135,750
Total Expenses	0	135,750	0	0	0	0	135,750	135,750

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	6,788	0	0	0	0	6,788	6,788
Federal Aviation Admin	0	122,174	0	0	0	0	122,174	122,174
FL DOT	0	6,788	0	0	0	0	6,788	6,788
Total Revenues	0	135,750	0	0	0	0	135,750	135,750

COUNTY OF VOLUSIA

Airside - Relocate Technical Operations Office

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 4511109999A5	Account Number: 451-110-9999

Description/Justification for Capital and Operating

Construct Building

The existing building for the FAA Technical Operations Office is too small and the parking space is inadequate. Relocating the FAA Technical Operations Office so that it is in closer proximity to the Air Traffic Control Tower would allow Tech Ops to more effectively carry out their mission. Also, the current location of the FAA Technical Operations Office is blocking any eastward hangar development associated with the Parcel 26 Apron/Hangar project.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	100,000	1,000,000	0	0	1,100,000	1,100,000
Total Expenses	0	0	100,000	1,000,000	0	0	1,100,000	1,100,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	0	5,000	50,000	0	0	55,000	55,000
Federal Aviation Admin	0	0	90,000	900,000	0	0	990,000	990,000
FL DOT	0	0	5,000	50,000	0	0	55,000	55,000
Total Revenues	0	0	100,000	1,000,000	0	0	1,100,000	1,100,000

COUNTY OF VOLUSIA

Airside - Replace Airport Beacon Tower with Foundation

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 451-110-9999-05	Account Number: 451-110-9999

Description/Justification for Capital and Operating

Rehabilitate Airport Beacons - required by Part 139 only.

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

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	25,000	250,000	0	0	0	275,000	275,000
Total Expenses	0	25,000	250,000	0	0	0	275,000	275,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	1,250	12,500	0	0	0	13,750	13,750
Federal Aviation Admin	0	22,500	225,000	0	0	0	247,500	247,500
FL DOT	0	1,250	12,500	0	0	0	13,750	13,750
Total Revenues	0	25,000	250,000	0	0	0	275,000	275,000

COUNTY OF VOLUSIA

Airside - Replace ARFF Truck Unit 1

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 4511109999A7	Account Number: 451-110-9999

Description/Justification for Capital and Operating

The Aircraft Rescue & Fire Fighting Vehicle ARFF 1 (purchased 2005) will have reached its useful life. This 3,000 gallon capacity vehicle is required by Federal Aviation Regulation Part 139 (FAR 139) and requires approximately 12-18 months of manufacturing time.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	1,000,000	0	0	0	1,000,000	1,000,000
Total Expenses	0	0	1,000,000	0	0	0	1,000,000	1,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	0	50,000	0	0	0	50,000	50,000
Federal Aviation Admin	0	0	900,000	0	0	0	900,000	900,000
FL DOT	0	0	50,000	0	0	0	50,000	50,000
Total Revenues	0	0	1,000,000	0	0	0	1,000,000	1,000,000

COUNTY OF VOLUSIA

Airside - Replacement ARFF Truck Unit 2

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 4511109999A8	Account Number: 451-110-9999

Description/Justification for Capital and Operating

The Aircraft Rescue & Fire Fighting Vehicle ARFF 1 (purchased 2006) will have reached its useful life. This 1,500 gallon capacity vehicle is required by Federal Aviation Regulation Part 139 (FAR 139) and requires approximately 12-18 months of manufacturing time.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	850,000	0	0	850,000	850,000
Total Expenses	0	0	0	850,000	0	0	850,000	850,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	0	0	42,500	0	0	42,500	42,500
Federal Aviation Admin	0	0	0	765,000	0	0	765,000	765,000
FL DOT	0	0	0	42,500	0	0	42,500	42,500
Total Revenues	0	0	0	850,000	0	0	850,000	850,000

COUNTY OF VOLUSIA

Airside - RSAT Improvements

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 451-110-9999UA	Account Number: 451-110-9999

Description/Justification for Capital and Operating

This project includes the medium term and long term recommendations from the FAA Runway Safety Action Team (RSAT) Call To Action Phase II meeting on April 23, 2008.

One RSAT recommendation addresses the problem of aircraft landing on Taxiways Papa and November. The recommendation is to explore solution options, including signs and markings.

A second RSAT recommendation also included long term goals for installation of in-pavement runway guard lights at the intersection of Taxiways Whiskey and Sierra. This intersection of Taxiway Whiskey and Taxiway Sierra was identified as a problem area. Above ground Runway Guard Lights have been installed but is believed that more is needed. Project is for in-pavement runway guard lights to grab the attention of pilots at the hold line on Taxiway Whiskey just prior to Taxiway Sierra.

Estimated cost for this project is \$2 million.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	2,000,000	0	0	0	0	2,000,000	2,000,000
Total Expenses	0	2,000,000	0	0	0	0	2,000,000	2,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	100,000	0	0	0	0	100,000	100,000
Federal Aviation Admin	0	1,800,000	0	0	0	0	1,800,000	1,800,000
FL DOT	0	100,000	0	0	0	0	100,000	100,000
Total Revenues	0	2,000,000	0	0	0	0	2,000,000	2,000,000

COUNTY OF VOLUSIA

Emergency Preparedness - Natural Disaster Mitigation Issues

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Landward Improvements	Location:
Project Request Code: 451-110-9999EA	Account Number: 451-110-9999

Description/Justification for Capital and Operating

This project consists of ensuring the airport can meet community needs in natural disaster situations. Airports are the economic engine of a community in natural disaster situations. The purchase and installation of an emergency generator and construction of a well would ensure we could support the area's emergency management needs.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	1,500,000	0	0	0	0	1,500,000	1,500,000
Total Expenses	0	1,500,000	0	0	0	0	1,500,000	1,500,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	75,000	0	0	0	0	75,000	75,000
Federal Aviation Admin	0	1,350,000	0	0	0	0	1,350,000	1,350,000
FL DOT	0	75,000	0	0	0	0	75,000	75,000
Total Revenues	0	1,500,000	0	0	0	0	1,500,000	1,500,000

COUNTY OF VOLUSIA

Env/Drainage - Stormwater Pond Relocation (Off Site)

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 451-110-9999-07	Account Number: 451-110-9999

Description/Justification for Capital and Operating

A hydrology study is underway to map out a master stormwater plan for the Airport. A part of the system includes three ponds - "South pond" is west of Taxiway Whiskey near the approach of Runway 34, "North pond" is located in front of the terminal, "Lake November" is at the intersection of the terminal ramp and Taxiway November. The project would move the ponds off site to free up the property for future development.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	3,000,000	0	0	0	0	3,000,000	3,000,000
Total Expenses	0	3,000,000	0	0	0	0	3,000,000	3,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	150,000	0	0	0	0	150,000	150,000
Federal Aviation Admin	0	2,700,000	0	0	0	0	2,700,000	2,700,000
FL DOT	0	150,000	0	0	0	0	150,000	150,000
Total Revenues	0	3,000,000	0	0	0	0	3,000,000	3,000,000

COUNTY OF VOLUSIA

Land - Acquisition on South Side of Airport - Phase 2

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Landward Improvements	Location:
Project Request Code: 451-110-9999DA	Account Number: 451-110-9999

Description/Justification for Capital and Operating

This project consists of the acquisition of land adjacent to the Airport. This land is contiguous to existing airport property. This is the only non-developed land surrounding the Airport for future growth.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	10,000,000	0	0	0	0	10,000,000	10,000,000
Total Expenses	0	10,000,000	0	0	0	0	10,000,000	10,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	2,500,000	0	0	0	0	2,500,000	2,500,000
FL DOT	0	7,500,000	0	0	0	0	7,500,000	7,500,000
Total Revenues	0	10,000,000	0	0	0	0	10,000,000	10,000,000

COUNTY OF VOLUSIA

Pavement - Aircraft Apron and Extension (Tenant)

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 451-110-9999-04	Account Number: 451-110-9999

Description/Justification for Capital and Operating

One of the Fixed Base Operators has requested an expansion of the aircraft apron that is part of their lease. The apron expansion would also require an extension to the runway. The project is eligible for a Florida Department of Transportation (DOT) 50/50 grant. Funding will be 50% from DOT and the 50% local portion would be from the tenant requesting the improvement.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	2,000,000	0	0	0	0	2,000,000	2,000,000
Total Expenses	0	2,000,000	0	0	0	0	2,000,000	2,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	1,000,000	0	0	0	0	1,000,000	1,000,000
FL DOT	0	1,000,000	0	0	0	0	1,000,000	1,000,000
Total Revenues	0	2,000,000	0	0	0	0	2,000,000	2,000,000

COUNTY OF VOLUSIA

Pavement - Aircraft Apron & Itinerant Parking

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 451-110-9999E	Account Number: 451-110-9999

Description/Justification for Capital and Operating

This project would expand existing aprons to accomodate itinerant aircraft parking. Use of these areas would provide additional capability during peak demand. Expansion has been identified by the Airport and local Air Traffic Control (ATC) as the best method to provide parking and run-up for itinerant aircraft. This project has been recommended by the Federal Aviation Administration (FAA) Part 139 Inspector as a solution to having to close a runway to accommodate aircraft parking.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	500,000	3,500,000	0	0	0	4,000,000	4,000,000
Total Expenses	0	500,000	3,500,000	0	0	0	4,000,000	4,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	25,000	87,500	0	0	0	112,500	112,500
Federal Aviation Admin	0	450,000	3,325,000	0	0	0	3,775,000	3,775,000
FL DOT	0	25,000	87,500	0	0	0	112,500	112,500
Total Revenues	0	500,000	3,500,000	0	0	0	4,000,000	4,000,000

COUNTY OF VOLUSIA

Pavement - Aircraft Apron Rehabilitation (Tenant)

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 451-110-9999-03	Account Number: 451-110-9999

Description/Justification for Capital and Operating

One of the Fixed Base Operators has requested rehabilitation of the aircraft apron that is part of their lease. The project is eligible for a Florida Department of Transportation (DOT) 50/50 grant. Funding will be 50% from DOT and the 50% local portion would be from the tenant requesting the improvement.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	2,000,000	0	0	0	0	2,000,000	2,000,000
Total Expenses	0	2,000,000	0	0	0	0	2,000,000	2,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	1,000,000	0	0	0	0	1,000,000	1,000,000
FL DOT	0	1,000,000	0	0	0	0	1,000,000	1,000,000
Total Revenues	0	2,000,000	0	0	0	0	2,000,000	2,000,000

COUNTY OF VOLUSIA

Pavement - Domestic Terminal Apron

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Terminal Improvements	Location:
Project Request Code: 451-110-9999P	Account Number: 451-110-9999

Description/Justification for Capital and Operating

This project to rehabilitate the domestic terminal apron pavement, which was constructed in 1992. Per Department of Transportation (DOT) testing in 2007, this apron's Pavement Condition Index (PCI) is 91 out of 100.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	300,000	3,000,000	0	3,300,000	3,300,000
Total Expenses	0	0	0	300,000	3,000,000	0	3,300,000	3,300,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	0	0	15,000	150,000	0	165,000	165,000
Federal Aviation Admin	0	0	0	270,000	2,700,000	0	2,970,000	2,970,000
FL DOT	0	0	0	15,000	150,000	0	165,000	165,000
Total Revenues	0	0	0	300,000	3,000,000	0	3,300,000	3,300,000

COUNTY OF VOLUSIA

Pavement - FIS Apron Rehabilitation

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 451-110-9999-08	Account Number: 451-110-9999

Description/Justification for Capital and Operating

This project consists of the design and bidding phase portion of the project to rehabilitate the Federal Inspection Services (FIS) Apron. This apron has exceeded its useful life. Per Department of Transportation (DOT) testing in 2007, this apron's Pavement Condition Index (PCI) is 17 out of 100.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	0	300,000	3,000,000	3,300,000	3,300,000
Total Expenses	0	0	0	0	300,000	3,000,000	3,300,000	3,300,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	0	0	0	15,000	150,000	165,000	165,000
Federal Aviation Admin	0	0	0	0	270,000	2,700,000	2,970,000	2,970,000
FL DOT	0	0	0	0	15,000	150,000	165,000	165,000
Total Revenues	0	0	0	0	300,000	3,000,000	3,300,000	3,300,000

COUNTY OF VOLUSIA

Pavement - Hangar and Apron

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Landward Improvements	Location:
Project Request Code: 451-110-9999AR	Account Number: 451-110-9999

Description/Justification for Capital and Operating

Expansion of west side Parcel 71 apron and infrastructure. This project will continue the site work, hangar and apron design and construction and associated access and utilities to create a revenue generator for airport self sufficiency.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	1,000,000	1,000,000	1,000,000	0	0	3,000,000	3,000,000
Total Expenses	0	1,000,000	1,000,000	1,000,000	0	0	3,000,000	3,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	500,000	500,000	500,000	0	0	1,500,000	1,500,000
FL DOT	0	500,000	500,000	500,000	0	0	1,500,000	1,500,000
Total Revenues	0	1,000,000	1,000,000	1,000,000	0	0	3,000,000	3,000,000

COUNTY OF VOLUSIA

Pavement - Realign Airport Entrance

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Terminal Improvements	Location:
Project Request Code: 451-110-9999IA	Account Number: 451-110-9999

Description/Justification for Capital and Operating

This project will realign the Airport Entrance Road. For increased traffic flow and ease of travel, the Airport Entrance Road will be realigned and reconfigured to best utilize the surrounding property. The entrance road, Midway Avenue and the intersecting road, US 92 are Strategic Intermodal System (SIS) roads.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	5,000,000	0	0	0	0	5,000,000	5,000,000
Total Expenses	0	5,000,000	0	0	0	0	5,000,000	5,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	250,000	0	0	0	0	250,000	250,000
Federal Aviation Admin	0	4,500,000	0	0	0	0	4,500,000	4,500,000
FL DOT	0	250,000	0	0	0	0	250,000	250,000
Total Revenues	0	5,000,000	0	0	0	0	5,000,000	5,000,000

COUNTY OF VOLUSIA

Pavement - Realign Bellevue Avenue Extension

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Landward Improvements	Location:
Project Request Code: 451-110-9999JA	Account Number: 451-110-9999

Description/Justification for Capital and Operating

Realign Bellevue Avenue to increase aviation accessible property and allow for improved signalization on SR's 400 and 483. This project will open airport owned land for aviation and non-aviation use and offer better signalization to the adjacent state road. SR 400 connects with the intersection of Interstates 4 and 95. It also ties into Williamson Boulevard which connects with both Strategic Intermodal System (SIS) roads, US92 and Midway Avenue.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	5,000,000	0	0	0	0	5,000,000	5,000,000
Total Expenses	0	5,000,000	0	0	0	0	5,000,000	5,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	2,500,000	0	0	0	0	2,500,000	2,500,000
FL DOT	0	2,500,000	0	0	0	0	2,500,000	2,500,000
Total Revenues	0	5,000,000	0	0	0	0	5,000,000	5,000,000

COUNTY OF VOLUSIA

Pavement - RSAT End-Around Taxiway AA

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 451-110-9999SA	Account Number: 451-110-9999

Description/Justification for Capital and Operating

This project is included in the recommendation from the FAA Runway Safety Action Team (RSAT) Call To Action Phase II meeting on April 23, 2008 to construct an east end taxiway connecting parallel Taxiways Papa and November, around the end of the main air carrier runway. Air Traffic Control Tower states this system would eliminate virtually all General Aviation (GA) runway crossings (500 operations daily, and 800-900 during peak periods), thereby greatly reducing potential runway incursions. This project would keep aircraft in motion thus maintaining continuous movement.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	1,000,000	10,000,000	0	0	0	11,000,000	11,000,000
Total Expenses	0	1,000,000	10,000,000	0	0	0	11,000,000	11,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	50,000	500,000	0	0	0	550,000	550,000
Federal Aviation Admin	0	900,000	9,000,000	0	0	0	9,900,000	9,900,000
FL DOT	0	50,000	500,000	0	0	0	550,000	550,000
Total Revenues	0	1,000,000	10,000,000	0	0	0	11,000,000	11,000,000

COUNTY OF VOLUSIA

Pavement - Runway 7R-25L Rehabilitation

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 451-110-9999	Account Number: 451-110-9999

Description/Justification for Capital and Operating

Runway 7R-25L is approximately 3,200 feet in length. The pavement system will have exceeded its design life. Rehabilitation will prevent more costly reconstruction in later years. There is a high level of general aviation activity on this runway, this project will ensure safe aircraft operating conditions. Per Department of Transportation (DOT) testing in 2007, the runway's Pavement Condition Index (PCI) is 53 out of 100.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	100,000	900,000	0	0	1,000,000	1,000,000
Total Expenses	0	0	100,000	900,000	0	0	1,000,000	1,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	0	5,000	45,000	0	0	50,000	50,000
Federal Aviation Admin	0	0	90,000	810,000	0	0	900,000	900,000
FL DOT	0	0	5,000	45,000	0	0	50,000	50,000
Total Revenues	0	0	100,000	900,000	0	0	1,000,000	1,000,000

COUNTY OF VOLUSIA

Pavement - SIS - Transportation Loop Road

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Terminal Improvements	Location:
Project Request Code: 4511109999A4	Account Number: 451-110-9999

Description/Justification for Capital and Operating

Construct Access Road (Capacity)

The intent is to create a conceptual layout of the interior transportation system that identifies and connects each of the internal activity centers or nodes, and identifies the locations of intermodal transportation centers that connect the airport with the region. An efficient local transportation network will increase our ability to attract businesses and spur economic development in the region.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	500,000	5,000,000	0	0	0	5,500,000	5,500,000
Total Expenses	0	500,000	5,000,000	0	0	0	5,500,000	5,500,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	25,000	250,000	0	0	0	275,000	275,000
Federal Aviation Admin	0	450,000	4,500,000	0	0	0	4,950,000	4,950,000
FL DOT	0	25,000	250,000	0	0	0	275,000	275,000
Total Revenues	0	500,000	5,000,000	0	0	0	5,500,000	5,500,000

COUNTY OF VOLUSIA

Pavement - Taxilanes to South Side of Airport

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 4511109999DB	Account Number: 451-110-9999

Description/Justification for Capital and Operating

This project is in conjunction with the hangar development on the south side of the airport. This will allow access from the current runway system to the south side, with taxilanes from Whiskey and Tango to this area. Hangars are being designed to support corporate and other economic development ventures. This area is adjacent to the 235+ acres purchased with Florida Department of Transportation (FDOT) support over the last 10 - 15 years. The 235+ acres are being designed to support aviation and non-aviation uses. This property has direct frontage on SR400 which connects with the intersection of Interstates 4 and 95.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	500,000	2,500,000	0	0	0	3,000,000	3,000,000
Total Expenses	0	500,000	2,500,000	0	0	0	3,000,000	3,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	25,000	125,000	0	0	0	150,000	150,000
Federal Aviation Admin	0	450,000	2,250,000	0	0	0	2,700,000	2,700,000
FL DOT	0	25,000	125,000	0	0	0	150,000	150,000
Total Revenues	0	500,000	2,500,000	0	0	0	3,000,000	3,000,000

COUNTY OF VOLUSIA

Pavement - Taxiway Echo Rehabilitation

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 4511109999FB	Account Number: 451-110-9999

Description/Justification for Capital and Operating

Taxiway Echo's pavement system will exceed its design life by FY 2013-14. This taxiway is the 2nd busiest on the field and sits immediately adjacent to the Embry Riddle Aeronautical University (ERAU) aircraft parking ramp. Per Department of Transportation (DOT) testing in 2007, this runway's Pavement Condition Index (PCI) is 70 out 100.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	100,000	1,000,000	0	0	0	1,100,000	1,100,000
Total Expenses	0	100,000	1,000,000	0	0	0	1,100,000	1,100,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	5,000	50,000	0	0	0	55,000	55,000
Federal Aviation Admin	0	90,000	900,000	0	0	0	990,000	990,000
FL DOT	0	5,000	50,000	0	0	0	55,000	55,000
Total Revenues	0	100,000	1,000,000	0	0	0	1,100,000	1,100,000

COUNTY OF VOLUSIA

Pavement - Taxiway November Rehabilitation

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 4511109999GB	Account Number: 451-110-9999

Description/Justification for Capital and Operating

Taxiway November's pavement will exceed its design life by FY 2013-14 and is the main air carrier taxiway. Per Department of Transportation (DOT) testing in 2007, this taxiway's Pavement Condition Index (PCI) is 56 out of 100.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	500,000	2,500,000	0	0	0	3,000,000	3,000,000
Total Expenses	0	500,000	2,500,000	0	0	0	3,000,000	3,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	25,000	125,000	0	0	0	150,000	150,000
Federal Aviation Admin	0	450,000	2,250,000	0	0	0	2,700,000	2,700,000
FL DOT	0	25,000	125,000	0	0	0	150,000	150,000
Total Revenues	0	500,000	2,500,000	0	0	0	3,000,000	3,000,000

COUNTY OF VOLUSIA

Pavement - Taxiway Sierra Extension

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 4511109999A6	Account Number: 451-110-9999

Description/Justification for Capital and Operating

This project consists of the design & bidding phase portion to extend Taxiway Sierra to the east.

This project calls for the design and construction of Taxiway Sierra Extension east approximately 750 feet by 40 feet wide. This taxiway system is heavily traveled by general aviation aircraft. The extension will connect to a ramp that ties with the planned technology park facilities.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	0	0	75,000	75,000	75,000
Total Expenses	0	0	0	0	0	75,000	75,000	75,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	0	0	0	0	3,750	3,750	3,750
Federal Aviation Admin	0	0	0	0	0	67,500	67,500	67,500
FL DOT	0	0	0	0	0	3,750	3,750	3,750
Total Revenues	0	0	0	0	0	75,000	75,000	75,000

COUNTY OF VOLUSIA

Pavement - Taxiway Sierra Rehabilitation & Ext to the East

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 4511109999JB	Account Number: 451-110-9999

Description/Justification for Capital and Operating

The taxiway pavement system of Taxiway Sierra has exceeded the design life. There is a high level of general aviation activity on this taxiway; this project will ensure safe aircraft operating conditions. Although rehabilitation is preferred, reconstruction may be necessary. Per Department of Transportation (DOT) testing in 2007, this taxiway's Pavement Condition Index (PCI) is 56 out of 100.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	3,000,000	0	0	0	0	3,000,000	3,000,000
Total Expenses	0	3,000,000	0	0	0	0	3,000,000	3,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	150,000	0	0	0	0	150,000	150,000
Federal Aviation Admin	0	2,700,000	0	0	0	0	2,700,000	2,700,000
FL DOT	0	150,000	0	0	0	0	150,000	150,000
Total Revenues	0	3,000,000	0	0	0	0	3,000,000	3,000,000

COUNTY OF VOLUSIA

Pavement - Taxiway Whiskey Rehabilitation

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Airport	Impact Fee Zone/Quad:
Sub Category/Class: Airport/Airfield Improvements	Location:
Project Request Code: 4511109999KB	Account Number: 451-110-9999

Description/Justification for Capital and Operating

This project consists of the design & bidding phase portion of the Taxiway Whiskey pavement rehabilitation. This pavement will exceed its useful life by FY 2015-16 and need rehabilitation. Per Department of Transportation (DOT) testing in 2007, this taxiway's Pavement Condition Index (PCI) is 68 out of 100.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	0	0	300,000	3,000,000	0	3,300,000	3,300,000
Total Expenses	0	0	0	300,000	3,000,000	0	3,300,000	3,300,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Daytona Beach International	0	0	0	15,000	150,000	0	165,000	165,000
Federal Aviation Admin	0	0	0	270,000	2,700,000	0	2,970,000	2,970,000
FL DOT	0	0	0	15,000	150,000	0	165,000	165,000
Total Revenues	0	0	0	300,000	3,000,000	0	3,300,000	3,300,000

COUNTY OF VOLUSIA

Coastal

CAPITAL IMPROVEMENT EXPENDITURE

Project Title	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Coastal Access Infrastructure	0	500,000	500,000	500,000	0	0	1,500,000
Inlet Parks Entrance Improvements	0	0	50,000	150,000	0	0	200,000
Marine Wildlife and Artificial Fishing Reefs	1,059,209	350,000	350,000	350,000	350,000	350,000	2,809,209
Smyrna Dunes Boardwalk Reconstruction	0	0	250,000	750,000	0	0	1,000,000
Smyrna Dunes Fishing Pier	75,000	100,000	0	0	0	0	175,000
Toronita Avenue Park and Wilbur Bike Trail	105,471	1,974,799	0	0	0	0	2,080,270
TOTAL EXPEDITURES	1,239,680	2,924,799	1,150,000	1,750,000	350,000	350,000	7,764,479

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Ponce Inlet and Port District Fund	2,570,159	1,554,185	900,000	1,000,000	350,000	350,000	6,724,344
Volusia ECHO	0	1,040,135	0	0	0	0	1,040,135
TOTAL REVENUES	2,570,159	2,594,320	900,000	1,000,000	350,000	350,000	7,764,479

COUNTY OF VOLUSIA

Coastal Access Infrastructure

Project No.:
CIP Category: Coastal
Sub Category/Class: Coastal / Renovation & Repair
Project Request Code: 1141502000

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 114-150-2000

Description/Justification for Capital and Operating

Capital improvement program for coastal public access infrastructure including off-beach parking areas, coastal equipment staging and storage facilities, beach ramps and beachfront parks. Priorities are restroom renovation and replacement, beach ramp beautification and renovation, and beach and waterway facility entrance and gateway improvements.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	0	200,000	200,000	200,000	0	0	600,000	600,000
Land	0	300,000	300,000	300,000	0	0	900,000	900,000
Total Expenses	0	500,000	500,000	500,000	0	0	1,500,000	1,500,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Ponce Inlet and Port District Fund	0	500,000	500,000	500,000	0	0	1,500,000	1,500,000
Total Revenues	0	500,000	500,000	500,000	0	0	1,500,000	1,500,000

COUNTY OF VOLUSIA

Inlet Parks Entrance Improvements

Project No.:	CIP Class: A - Concurrency
CIP Category: Coastal	Impact Fee Zone/Quad:
Sub Category/Class: Coastal / Renovation & Repair	Location:
Project Request Code: 1141506110B	Account Number: 114-150-6110

Description/Justification for Capital and Operating

Lighthouse Point and Smyrna Dunes are very popular inlet parks funded and managed by the County of Volusia Inlet District. An entrance fee of \$5.00/vehicle is charged at each park. Entrance features at each park including toll booths, gateways and directional signs are 24 years old and in need of renovation and repair.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Design	0	0	20,000	0	0	0	20,000	20,000
Engineering	0	0	30,000	0	0	0	30,000	30,000
Improvements Other Than Buildings	0	0	0	150,000	0	0	150,000	150,000
Total Expenses	0	0	50,000	150,000	0	0	200,000	200,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Ponce Inlet and Port District Fund	0	0	50,000	150,000	0	0	200,000	200,000
Total Revenues	0	0	50,000	150,000	0	0	200,000	200,000

COUNTY OF VOLUSIA

Marine Wildlife and Artificial Fishing Reefs

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Coastal	Impact Fee Zone/Quad:
Sub Category/Class: Coastal / Renovation & Repair	Location:
Project Request Code: 1141506010	Account Number: 114-150-6010

Description/Justification for Capital and Operating

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 exists and results in fuel savings for the charter and commercial fishing industries. Reef site expansion is intended to include 3 nearshore, buoyed linear reefs located offshore Flagler Avenue in New Smyrna Beach, Sunglow Pier in Daytona Beach Shores and the Main Street Pier in Daytona Beach.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Other	1,059,209	350,000	350,000	350,000	350,000	350,000	1,750,000	2,809,209
Total Expenses	1,059,209	350,000	350,000	350,000	350,000	350,000	1,750,000	2,809,209

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Ponce Inlet and Port District Fund	1,059,209	350,000	350,000	350,000	350,000	350,000	1,750,000	2,809,209
Total Revenues	1,059,209	350,000	350,000	350,000	350,000	350,000	1,750,000	2,809,209

COUNTY OF VOLUSIA

Smyrna Dunes Boardwalk Reconstruction

Project No.:	CIP Class: A - Concurrency
CIP Category: Coastal	Impact Fee Zone/Quad:
Sub Category/Class: Coastal / Renovation & Repair	Location: New Smyrna Beach
Project Request Code: 3139306606	Account Number: 313-930-6606

Description/Justification for Capital and Operating

There is over 10,000 feet of wooden boardwalk located throughout Smyrna Dunes Park. The boardwalk is 30 years old and in need of replacement due to the impacts of wind, salt, rain and sun. This project will expand the boardwalk width from 5' to 8'. This will greatly improve boardwalk accessibility for dog walking, jogging, strolling and group walkers that often use the boardwalk simultaneously.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Design	0	0	75,000	0	0	0	75,000	75,000
Engineering	0	0	175,000	0	0	0	175,000	175,000
Improvements Other Than Buildings	0	0	0	750,000	0	0	750,000	750,000
Total Expenses	0	0	250,000	750,000	0	0	1,000,000	1,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Ponce Inlet and Port District Fund	1,000,000	0	0	0	0	0	0	1,000,000
Total Revenues	1,000,000	0	0	0	0	0	0	1,000,000

COUNTY OF VOLUSIA**Smyrna Dunes Fishing Pier**

Project No.:	CIP Class: A - Concurrency
CIP Category: Coastal	Impact Fee Zone/Quad:
Sub Category/Class: Coastal / Renovation & Repair	Location: New Smyrna Beach
Project Request Code: 1141506110A	Account Number: 114-150-6110

Description/Justification for Capital and Operating

Smyrna Dunes Park is situated on the waters of Ponce de Leon Inlet and the Indian River. Excellent fishing abounds in these waters, however no fishing pier is located at this park. Inlet shoreline boardwalk #1 currently dead-ends at the waters' edge. A modest extension of this boardwalk into the river would serve as a fishing pier and would provide excellent service and access to shorebound fisherman.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	0	100,000	0	0	0	0	100,000	100,000
Design	20,000	0	0	0	0	0	0	20,000
Engineering	55,000	0	0	0	0	0	0	55,000
Total Expenses	75,000	100,000	0	0	0	0	100,000	175,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Ponce Inlet and Port District Fund	75,000	100,000	0	0	0	0	100,000	175,000
Total Revenues	75,000	100,000	0	0	0	0	100,000	175,000

COUNTY OF VOLUSIA

Toronita Avenue Park and Wilbur Bike Trail

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Coastal	Impact Fee Zone/Quad:
Sub Category/Class: Coastal / Renovation & Repair	Location: Toronita
Project Request Code: 3139303211	Account Number: 313-930-3211

Description/Justification for Capital and Operating

Toronita Avenue Park is an improved off-beach parking site located in the unincorporated community of Wilbur-by-the-Sea. The county recently acquired several parcels located adjacent and contiguous to the site. These parcels will be improved to allow occasional overflow parking on major holiday weekends. A public restroom, bike hub, outdoor shower and landscaping will also be constructed.

Project design is being completed by Bellomo-Herbert Company, Inc. Amended task assignment approved by council on 06/07/12.

An additional component of this project is a landscaped bike trail sidewalk. This feature will run the length of the Wilbur-by-the-Sea community connecting bike trails in Daytona Beach Shores and Ponce Inlet.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	1,903	1,658,097	0	0	0	0	1,658,097	1,660,000
Design	68,540	101,730	0	0	0	0	101,730	170,270
Engineering	0	65,000	0	0	0	0	65,000	65,000
Improvements Other Than Buildings	35,028	149,972	0	0	0	0	149,972	185,000
Total Expenses	105,471	1,974,799	0	0	0	0	1,974,799	2,080,270

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Ponce Inlet and Port District Fund	435,950	604,185	0	0	0	0	604,185	1,040,135
Volusia ECHO	0	1,040,135	0	0	0	0	1,040,135	1,040,135
Total Revenues	435,950	1,644,320	0	0	0	0	1,644,320	2,080,270

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COUNTY OF VOLUSIA

Economic Development

CAPITAL IMPROVEMENT EXPENDITURE

Project Title	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
DBIA Corporate Park	614,266	1,135,734	0	0	0	0	1,750,000
TOTAL EXPEDITURES	614,266	1,135,734	0	0	0	0	1,750,000

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Economic Development Fund	614,266	1,135,734	0	0	0	0	1,750,000
TOTAL REVENUES	614,266	1,135,734	0	0	0	0	1,750,000

COUNTY OF VOLUSIA

DBIA Corporate Park

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Economic Development	Impact Fee Zone/Quad:
Sub Category/Class: Roads / Safety - Intersection Improvements	Location:
Project Request Code: 1301003130	Account Number: 130-100-3130

Description/Justification for Capital and Operating

The intersection improvements would include turn lanes, both eastbound and westbound on Beville Road, accommodating Pelican Bay and any new development to the north; mast arms for both Beville Road and fire station; and traffic signals, flashing only, unless utilized by the fire station, and until Florida Department of Transportation (FDOT) determines that an increase in traffic warranted full utilization. Full signalization could be activated by development of airport property; or the closing of the left turn from Pelican Bay Drive onto Beville Road at the West Gate, at the option of Pelican Bay.

Relationship To Other Projects/Plans:

The intersection improvements will complement planning for commercial development of airport property and allow a base to develop a plan for the ultimate development along the north side of Beville Road as an attractive planned gateway to the City of Daytona Beach.

CAPITAL IMPROVEMENT EXPENDITURE:

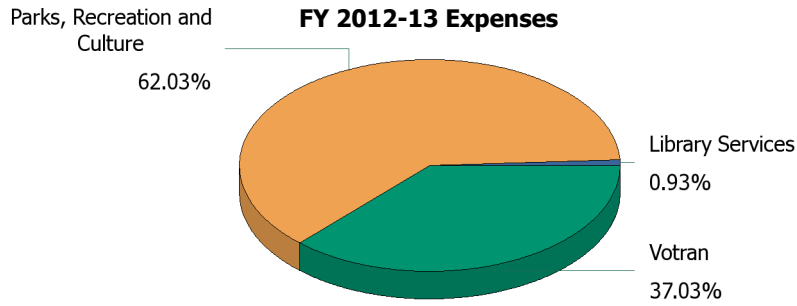
Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	614,266	1,135,734	0	0	0	0	1,135,734	1,750,000
Total Expenses	614,266	1,135,734	0	0	0	0	1,135,734	1,750,000

REVENUE SOURCE:

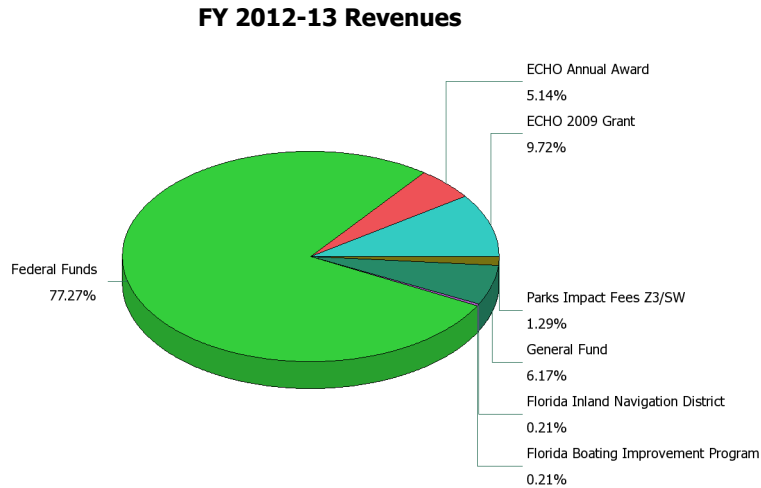
Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Economic Development Fund	614,266	1,135,734	0	0	0	0	1,135,734	1,750,000
Total Revenues	614,266	1,135,734	0	0	0	0	1,135,734	1,750,000

COUNTY OF VOLUSIA

Community Services Department



Division	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total
Library Services	18,429	237,571	0	0	0	0	256,000
Parks, Recreation and Culture	9,723,834	15,770,934	1,256,277	6,079,272	2,904,921	1,020,732	36,755,970
Votran	12,234,905	9,415,490	3,116,000	10,156,821	5,739,476	3,116,000	43,778,692
Community Services Total:	21,977,168	25,423,995	4,372,277	16,236,093	8,644,397	4,136,732	80,790,662



Revenue Source	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total
ECHO 2009 Grant	1,359,970	1,890,000	0	0	0	0	3,249,970
ECHO Annual Award	8,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	13,000,000
Federal Funds	9,118,905	15,027,490	250,000	12,064,821	4,223,476	0	40,684,692
Florida Boating Improvement Progra	15,000	40,000	0	0	0	0	55,000
Florida Inland Navigation District	15,000	40,000	0	0	0	0	55,000
Friends of the Library	256,000	0	0	0	0	0	256,000
General Fund	3,116,000	1,200,000	3,116,000	3,116,000	3,116,000	3,116,000	16,780,000
Loan Proceeds	6,460,000	0	0	0	0	0	6,460,000
Parks Impact Fees Z3/SW	0	250,000	0	0	0	0	250,000
Community Services Total:	28,340,875	19,447,490	4,366,000	16,180,821	8,339,476	4,116,000	80,790,662

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COUNTY OF VOLUSIA

Library Services

CAPITAL IMPROVEMENT EXPENDITURE

Project Title	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
DeLand Library Addition	18,429	237,571	0	0	0	0	256,000
TOTAL EXPEDITURES	18,429	237,571	0	0	0	0	256,000

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Friends of the Library	256,000	0	0	0	0	0	256,000
TOTAL REVENUES	256,000	0	0	0	0	0	256,000

COUNTY OF VOLUSIA

DeLand Library Addition

Project No.:
CIP Category: Library Services
Sub Category/Class: Library / Buildings - Regional
Project Request Code: 3179306117

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 317-930-6117

Description/Justification for Capital and Operating

Add a 715 square-foot addition intended to be used to manage their used book sales. A \$200,000 donation from the Friends of the Library will pay for the entire addition; no county funds will be necessary. All aspects of the planning, construction and use of the addition will remain within the sole control of the county. Operating costs will be absorbed in the Library Fund 104. Accepted by County Council on October 20, 2011.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Buildings and Structures	18,429	237,571	0	0	0	0	237,571	256,000
Total Expenses	18,429	237,571	0	0	0	0	237,571	256,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Friends of the Library	256,000	0	0	0	0	0	0	256,000
Total Revenues	256,000	0	0	0	0	0	0	256,000

COUNTY OF VOLUSIA

Parks, Recreation and Culture

CAPITAL IMPROVEMENT EXPENDITURE

Project Title	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Mariners Cove Park	30,000	80,000	0	0	0	0	110,000
Trails Program	9,693,834	15,690,934	1,256,277	6,079,272	2,904,921	1,020,732	36,645,970
TOTAL EXPEDITURES	9,723,834	15,770,934	1,256,277	6,079,272	2,904,921	1,020,732	36,755,970

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
ECHO 2009 Grant	1,359,970	1,890,000	0	0	0	0	3,249,970
ECHO Annual Award	8,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	13,000,000
Federal Funds	0	6,812,000	250,000	5,024,000	1,600,000	0	13,686,000
Florida Boating Improvement Program	15,000	40,000	0	0	0	0	55,000
Florida Inland Navigation District	15,000	40,000	0	0	0	0	55,000
Loan Proceeds	6,460,000	0	0	0	0	0	6,460,000
Parks Impact Fees Z3/SW	0	250,000	0	0	0	0	250,000
TOTAL REVENUES	15,849,970	10,032,000	1,250,000	6,024,000	2,600,000	1,000,000	36,755,970

COUNTY OF VOLUSIA

Mariners Cove Park

Project No.: 3269306611

CIP Category: Parks, Recreation and Culture

Sub Category/Class: Parks and Recreation / Local Parks

Project Request Code: 3269306611C

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location:

Account Number: 326-930-6611

Description/Justification for Capital and Operating

Funding from the Florida Boating Improvement Program are restricted use funds based on FL Statute 328.72. Fees collected on vessel registrations must be used to provide recreational public landing facilities. This project will renovate the existing dock, add a floating dock, add a raised boardwalk and redesign the boat ramp. This will also improve access during high water events.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other than Bldgs	30,000	80,000	0	0	0	0	80,000	110,000
Total Expenses	30,000	80,000	0	0	0	0	80,000	110,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Florida Boating Improvement Program	15,000	40,000	0	0	0	0	40,000	55,000
Florida Inland Navigation District	15,000	40,000	0	0	0	0	40,000	55,000
Total Revenues	30,000	80,000	0	0	0	0	80,000	110,000

COUNTY OF VOLUSIA

Trails Program

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Parks, Recreation and Culture	Impact Fee Zone/Quad:
Sub Category/Class: Roads / Safety - Sidewalks/Bikepaths	Location:
Project Request Code: 3289306663_1	Account Number: 328-930-6663

Description/Justification for Capital and Operating

Of the proposed 280 miles of Showcase Multi-use Trails identified in the Volusia Trails Plan, Volusia County is currently developing two major trail systems the Spring-to-Spring Trail in western Volusia County, which will one day traverse 26 miles from Gemini Springs Park to DeLeon Springs State Park, and the 50+ mile East Central Regional Rail Trail (ECRRT) in southern Volusia County. Showcase Multi-use Trails are designed to be two-way, 12-foot wide, paved trails separated from roads.

ECRRT (segments 1 & 2) between Providence Blvd and SR 415 was recently completed. Upcoming projects in FY 12-13 include construction of: Spring to Spring Trail segment 3A (Detroit Terrace to Dirksen/Sun Rail Station; ECRRT segment 3 (SR 415 to Guise Rd).

Relationship To Other Projects/Plans:

The County Council approved earmarking \$1 million in Volusia ECHO Funds, annually, for trails. When complete, the Trails Program will include over 70 miles of trails all over Volusia County. Federal Funds from a Local Agency Program (LAP) Grant will also provide funding for construction related to this project.

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	6,809,601	15,185,000	750,000	5,574,000	2,400,000	515,541	24,424,541	31,234,142
Trans to Debt Svc	2,884,233	505,934	506,277	505,272	504,921	505,191	2,527,595	5,411,828
Total Expenses	9,693,834	15,690,934	1,256,277	6,079,272	2,904,921	1,020,732	26,952,136	36,645,970

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
ECHO 2009 Grant	1,359,970	1,890,000	0	0	0	0	1,890,000	3,249,970
ECHO Annual Award	8,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	13,000,000
Federal Funds	0	6,812,000	250,000	5,024,000	1,600,000	0	13,686,000	13,686,000
Loan Proceeds	6,460,000	0	0	0	0	0	0	6,460,000
Parks Impact Fees Z3/SW	0	250,000	0	0	0	0	250,000	250,000
Total Revenues	15,819,970	9,952,000	1,250,000	6,024,000	2,600,000	1,000,000	20,826,000	36,645,970

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COUNTY OF VOLUSIA

Votran

CAPITAL IMPROVEMENT EXPENDITURE

Project Title	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Buses and Service Vehicles	7,796,193	3,064,557	0	7,040,821	2,623,476	0	20,525,047
Bus Shelters	148,712	857,307	0	0	0	0	1,006,019
Facility Renovation	1,174,000	721,626	0	0	0	0	1,895,626
SunRail	3,116,000	1,200,000	3,116,000	3,116,000	3,116,000	3,116,000	16,780,000
Westside Facility	0	3,572,000	0	0	0	0	3,572,000
TOTAL EXPEDITURES	12,234,905	9,415,490	3,116,000	10,156,821	5,739,476	3,116,000	43,778,692

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Federal Funds	9,118,905	8,215,490	0	7,040,821	2,623,476	0	26,998,692
General Fund	3,116,000	1,200,000	3,116,000	3,116,000	3,116,000	3,116,000	16,780,000
TOTAL REVENUES	12,234,905	9,415,490	3,116,000	10,156,821	5,739,476	3,116,000	43,778,692

COUNTY OF VOLUSIA

Buses and Service Vehicles

Project No.: 4566705100

CIP Category: Votran

Sub Category/Class: Mass Transit / Vehicles

Project Request Code: 4566705100B

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location:

Account Number: 456-670-5100

Description/Justification for Capital and Operating

This federal funding is used to replace aging fleet and increased ADA usage. Replacement vehicles include paratransit vehicles, fixed route buses, commuter vans and service vehicles and the eco-friendly hybrid electric buses.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Automotive Eq	7,796,193	3,064,557	0	7,040,821	2,623,476	0	12,728,854	20,525,047
Total Expenses	7,796,193	3,064,557	0	7,040,821	2,623,476	0	12,728,854	20,525,047

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Federal Funds	7,796,193	3,064,557	0	7,040,821	2,623,476	0	12,728,854	20,525,047
Total Revenues	7,796,193	3,064,557	0	7,040,821	2,623,476	0	12,728,854	20,525,047

COUNTY OF VOLUSIA

Bus Shelters

Project No.: 4566705100

CIP Category: Votran

Sub Category/Class: Mass Transit / Rider Amenity Facilities

Project Request Code: 4566705100A

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location:

Account Number: 456-670-5100

Description/Justification for Capital and Operating

Bus shelters are part of the amenity program for VOTRAN ridership. This program is completely funded with Federal dollars. Bus shelters are purchased as necessary and also will include other amenities such as cement bus landing pads, signs, seats, curb cuts, and or aids to the customer.

Relationship To Other Projects/Plans:

Part of the Passenger Ammentity Program

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Buildings and Structures	148,712	857,307	0	0	0	0	857,307	1,006,019
Total Expenses	148,712	857,307	0	0	0	0	857,307	1,006,019

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Federal Funds	148,712	857,307	0	0	0	0	857,307	1,006,019
Total Revenues	148,712	857,307	0	0	0	0	857,307	1,006,019

COUNTY OF VOLUSIA

Facility Renovation

Project No.: 4566706200

CIP Category: Votran

Sub Category/Class: Mass Transit / Service and Support Facilities

Project Request Code: 4566706200

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location:

Account Number: 456-670-6200

Description/Justification for Capital and Operating

This project is to be funded by Federal money. The plans for FY12 include renovating the roof and the A/C system. As money becomes available, additional renovations, such as replacing carpeting and lighting, will be done.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Buildings and Structures	1,174,000	721,626	0	0	0	0	721,626	1,895,626
Total Expenses	1,174,000	721,626	0	0	0	0	721,626	1,895,626

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Federal Funds	1,174,000	721,626	0	0	0	0	721,626	1,895,626
Total Revenues	1,174,000	721,626	0	0	0	0	721,626	1,895,626

COUNTY OF VOLUSIA

SunRail

Project No.:	CIP Class: A - Concurrency
CIP Category: Votran	Impact Fee Zone/Quad:
Sub Category/Class: Mass Transit / Rider Amenity Facilities	Location:
Project Request Code: 4566702010	Account Number: 456-670-2010

Description/Justification for Capital and Operating

The County has been evaluating the possibility of rail service linking Volusia County and the Orlando metropolitan area since 1997. Volusia County has pledged \$12.5 million, which will pay for a train station in DeBary and a portion of the cost of a train station in Deland. The County has expended nearly \$1.7 million in previous budget years and has been approved for a \$12.5 million loan from the State DOT. Volusia County gave final approval for their participation in the development of Sun Rail on June 3, 2010. It is anticipated that Phase I of Sun Rail will be operational the middle of FY 2013 with Phase II being implemented the middle of 2015. The costs that are projected include; repayment of SIB loans for the Phase I local share of the capital costs starting in 2011; repayment of SIB loans for the Phase II local share of capital costs starting in 2013; annual station costs for DeBary starting in 2013 and annual station costs for DeLand in 2015.

Relationship To Other Projects/Plans:

None

OPERATING IMPACT:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Operations/ Maintenance	0	0	215,344	231,495	622,142	668,802	1,737,783	1,737,783
Total Operating Impact	0	0	215,344	231,495	622,142	668,802	1,737,783	1,737,783

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	3,116,000	1,200,000	3,116,000	3,116,000	3,116,000	3,116,000	13,664,000	16,780,000
Total Expenses	3,116,000	1,200,000	3,116,000	3,116,000	3,116,000	3,116,000	13,664,000	16,780,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
General Fund	3,116,000	1,200,000	3,116,000	3,116,000	3,116,000	3,116,000	13,664,000	16,780,000
Total Revenues	3,116,000	1,200,000	3,116,000	3,116,000	3,116,000	3,116,000	13,664,000	16,780,000

COUNTY OF VOLUSIA

Westside Facility

Project No.: 4566705800

CIP Category: Votran

Sub Category/Class: Mass Transit / Service and Support Facilities

Project Request Code: 4566705800A

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location:

Account Number: 456-670-5800

Description/Justification for Capital and Operating

Plans for a new facility, located in Orange City, will accommodate over 15 vehicles, plus administrative and support functions. Garage functions would include vehicle maintenance and fueling, parts storage, overnight storage, and administrative offices. This will be funded by Federal funds.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Buildings and Structures	0	3,572,000	0	0	0	0	3,572,000	3,572,000
Total Expenses	0	3,572,000	0	0	0	0	3,572,000	3,572,000

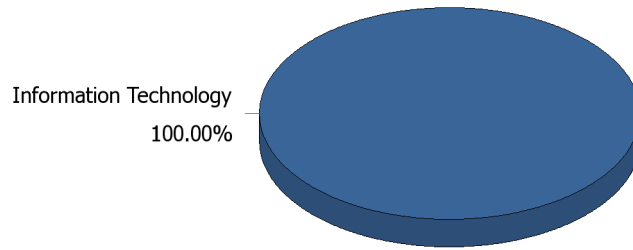
REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Federal Funds	0	3,572,000	0	0	0	0	3,572,000	3,572,000
Total Revenues	0	3,572,000	0	0	0	0	3,572,000	3,572,000

COUNTY OF VOLUSIA

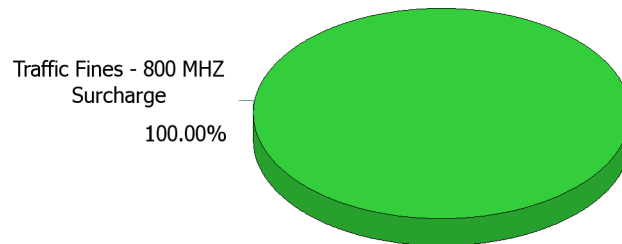
Financial and Administrative Services Department

FY 2012-13 Expenses



Division	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total
Information Technology	16,597,626	2,400,918	30,000	0	0	1,745,148	20,773,692
Financial and Administrative Services Total:	16,597,626	2,400,918	30,000	0	0	1,745,148	20,773,692

FY 2012-13 Revenues



Revenue Source	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total
General Fund	14,812,109	0	0	0	0	0	14,812,109
Investment Income	485,659	0	0	0	0	0	485,659
Traffic Fines - 800 MHZ Surcharge	3,470,776	405,148	400,000	400,000	400,000	400,000	5,475,924
Financial and Administrative Services Total:	18,768,544	405,148	400,000	400,000	400,000	400,000	20,773,692

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COUNTY OF VOLUSIA

Information Technology

CAPITAL IMPROVEMENT EXPENDITURE

Project Title	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
800 MHz Backbone Infrastructure Project	1,010,794	230,000	30,000	0	0	1,745,148	3,015,942
Computer Data Center	0	600,000	0	0	0	0	600,000
Implement Hardware and Services for ERP System Upgrade	6,611,170	450,000	0	0	0	0	7,061,170
Telephone System Replacement	2,087,458	839,842	0	0	0	0	2,927,300
Upgrade Radio System to GPS Simulcast	6,888,204	281,076	0	0	0	0	7,169,280
TOTAL EXPEDITURES	16,597,626	2,400,918	30,000	0	0	1,745,148	20,773,692

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
General Fund	14,812,109	0	0	0	0	0	14,812,109
Investment Income	485,659	0	0	0	0	0	485,659
Traffic Fines - 800 MHZ Surcharge	3,470,776	405,148	400,000	400,000	400,000	400,000	5,475,924
TOTAL REVENUES	18,768,544	405,148	400,000	400,000	400,000	400,000	20,773,692

COUNTY OF VOLUSIA

800 MHz Backbone Infrastructure Project

Project No.:	CIP Class: B - Nonconcurrency
CIP Category: Information Technology	Impact Fee Zone/Quad:
Sub Category/Class: Critical Communications	Location: 800 MHz tower sites
Project Request Code: 3059304605_1	Account Number: 305-930-4605

Description/Justification for Capital and Operating

This CIP is for projects necessary to maintain and upgrade the County's 800 MHz public safety radio system. Annual revenue from a communications surcharge on traffic tickets is used to help fund the necessary projects. In FY2012-13, site fault tolerance will be improved through the implementation of loop-protected microwave systems. The loop protection guarantees that a single site failure will not affect service at any of the other 11 radio sites. Project cost is estimated at \$100,000. Regional mutual aid coverage will be improved through planned work to simulcast the County regional mutual aid channels. Also planned in FY2012-13 is the replacement of 20-year old microwave rectifiers at seven radio sites. Replacement of the microwave rectifiers will prevent failure of the microwave system, which connects all of the radio sites into one complete radio system. The estimated cost is \$100,000. In FY2013-14, the five-channel event radio system will be upgraded to GPS technology. The event radio system is used by public safety agencies for special events such as Bike Week and the Daytona 500 NASCAR races. The project will replace aging components and bring the event system up to the same technology level as the main 800 MHz radio system. There are extensive technology changes occurring in the public safety radio industry that will continue to evolve over the next five years. The surcharge revenue will assist in providing funding for future major radio system technology upgrades utilizing standards such as Project 25 and Long Term Evolution.

Relationship To Other Projects/Plans:

None

OPERATING IMPACT:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Operations/ Maintenance	0	0	10,000	15,000	15,000	15,000	55,000	55,000
Total Operating Impact	0	0	10,000	15,000	15,000	15,000	55,000	55,000

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Other Equipment	1,010,794	230,000	30,000	0	0	1,745,148	2,005,148	3,015,942
Total Expenses	1,010,794	230,000	30,000	0	0	1,745,148	2,005,148	3,015,942

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Traffic Fines - 800 MHZ Surcharge	1,010,794	405,148	400,000	400,000	400,000	400,000	2,005,148	3,015,942
Total Revenues	1,010,794	405,148	400,000	400,000	400,000	400,000	2,005,148	3,015,942

COUNTY OF VOLUSIA

Computer Data Center

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Information Technology	Impact Fee Zone/Quad:
Sub Category/Class: General Government / Data Processing Facilities	Location: 49 Keyton Drive, DB
Project Request Code: 3229301016	Account Number: 322-930-1016

Description/Justification for Capital and Operating

This project provides for utilizing the Emergency Operation Center building located at 49 Keyton Drive, Daytona Beach for establishing a secondary computer data center. The secondary computer data center would house a portion of the over 250 computer systems residing in the Deland ITD data center today. Distributing servers between DeLand and Daytona lessens the impact to the county if one of the facilities is either damaged or destroyed. The secondary data center would also serve as a data center disaster recovery (DR) site. Infrastructure in the secondary data center would be setup to support all the systems currently in the DeLand data center. Of major damage occurs to the Deland data center, equipment could be shipped to the secondary site, connected to the network, and data restoration could begin. Having the pre-established infrastructure in place would save significant time bringing computer systems back on-line.

Relationship To Other Projects/Plans:

This project is dependent upon construction of the new EOC and the replaced EOC being vacated for use as a data center.

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	0	600,000	0	0	0	0	600,000	600,000
Total Expenses	0	600,000	0	0	0	0	600,000	600,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
General Fund	600,000	0	0	0	0	0	0	600,000
Total Revenues	600,000	0	0	0	0	0	0	600,000

COUNTY OF VOLUSIA

Implement Hardware and Services for ERP System Upgrade

Project No.:	CIP Class: B - Nonconcurrency
CIP Category: Information Technology	Impact Fee Zone/Quad:
Sub Category/Class: General Government / Data Processing Facilities	Location:
Project Request Code: 3229301005	Account Number: 322-930-1005

Description/Justification for Capital and Operating

This project is to upgrade the financial, human resource, and budget management system, from its current 3.7 version to 3.9.01. It includes a new hardware platform that will provide the necessary infrastructure for installing, testing, and operating the upgrade software. In addition, the project cost includes support services needed to implement, test, and train staff on the changes and enhancement features of the upgrade.

Prior year cost was for the replacement of the County's finance, human resource, payroll, purchasing and budget management system.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Implementation Services	6,436,170	450,000	0	0	0	0	450,000	6,886,170
Other Equipment	175,000	0	0	0	0	0	0	175,000
Total Expenses	6,611,170	450,000	0	0	0	0	450,000	7,061,170

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
General Fund	6,575,511	0	0	0	0	0	0	6,575,511
Investment Income	485,659	0	0	0	0	0	0	485,659
Total Revenues	7,061,170	0	0	0	0	0	0	7,061,170

COUNTY OF VOLUSIA

Telephone System Replacement

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Information Technology	Impact Fee Zone/Quad:
Sub Category/Class: General Government / Data Processing Facilities	Location: 119 W. Indiana Ave.
Project Request Code: 3229301012	Account Number: 322-930-1012

Description/Justification for Capital and Operating

This project will allow for the replacement of the current county telephone system with a Voice-over-Internet Protocol (VoIP) telephone system. The core of the county's telephone system is comprised of ROLM Computerized Branch Exchange systems (CBX), which range in age from 19-29 years old. Telephone trunks leased from AT&T interconnect each CBX. Fifty-seven (57) smaller key systems (Merlin, Meridian, and Vodavi) ranging in age from 20-30 years old are used at remote sites throughout the county. Implementation of the telephone system began in the first quarter of FY2010-11. The project is scheduled to be completed in the first quarter of FY2012-13. Ongoing system maintenance will begin one year after completion of the project and will be funded in the Information Technology Division's operating budget.

Relationship To Other Projects/Plans:

None

OPERATING IMPACT:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Operations/ Maintenance	0	0	225,000	240,000	240,000	240,000	945,000	945,000
Total Operating Impact	0	0	225,000	240,000	240,000	240,000	945,000	945,000

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Implementation Services	1,763,089	789,842	0	0	0	0	789,842	2,552,931
Other Equipment	324,369	50,000	0	0	0	0	50,000	374,369
Total Expenses	2,087,458	839,842	0	0	0	0	839,842	2,927,300

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
General Fund	2,927,300	0	0	0	0	0	0	2,927,300
Total Revenues	2,927,300	0	0	0	0	0	0	2,927,300

COUNTY OF VOLUSIA

Upgrade Radio System to GPS Simulcast

Project No.: R301

CIP Category: Information Technology

Sub Category/Class: Critical Communications

Project Request Code: 3059304600

CIP Class: B - Nonconcurrency

Impact Fee Zone/Quad:

Location:

Account Number: 305-930-4600

Description/Justification for Capital and Operating

The 800 MHz Radio system is based on early 1990s technology. Essential components and sub-assemblies are no longer in production and system maintenance has become more difficult over time. This CIP provides for a major technology upgrade to the 800 MHz Radio system that will provide improved communications, easier maintenance, and system maintainability. This project includes a new radio site in DeLand at the Florida Department of Transportation (FDOT) tower site. In FY2010-11, 90% of the project was completed. In FY2011-12, the 800 MHz Radio system was migrated to the new GPS equipment and the project will be completed in FY2012-13. Ongoing system maintenance will begin following the completion of the project and will be funded in the Information Technology Division's operating budget.

Relationship To Other Projects/Plans:

None

OPERATING IMPACT:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Operations/ Maintenance	380,000	380,000	391,000	403,000	415,000	415,000	2,004,000	2,384,000
Total Operating Impact	380,000	380,000	391,000	403,000	415,000	415,000	2,004,000	2,384,000

CAPITAL IMPROVEMENT EXPENDITURE:

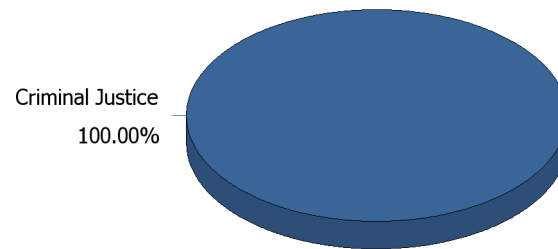
Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Implementation Services	7,980	0	0	0	0	0	0	7,980
Other Equipment	6,880,224	281,076	0	0	0	0	281,076	7,161,300
Total Expenses	6,888,204	281,076	0	0	0	0	281,076	7,169,280

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
General Fund	4,709,298	0	0	0	0	0	0	4,709,298
Traffic Fines - 800 MHz Surcharge	2,459,982	0	0	0	0	0	0	2,459,982
Total Revenues	7,169,280	0	0	0	0	0	0	7,169,280

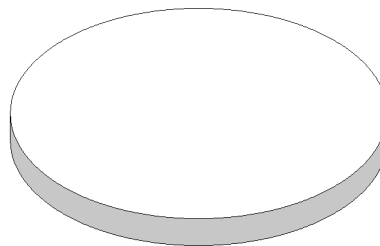
COUNTY OF VOLUSIA
Justice System Department

FY 2012-13 Expenses



Division	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total
Criminal Justice	21,285,666	1,851,995	0	0	0	0	23,137,661
Justice System Total:	21,285,666	1,851,995	0	0	0	0	23,137,661

FY 2012-13 Revenues



Revenue Source	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total
General Fund	23,137,661	0	0	0	0	0	23,137,661
Justice System Total:	23,137,661	0	0	0	0	0	23,137,661

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COUNTY OF VOLUSIA

Criminal Justice

CAPITAL IMPROVEMENT EXPENDITURE

Project Title	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Replace Criminal Justice Information System	21,285,666	1,851,995	0	0	0	0	23,137,661
TOTAL EXPEDITURES	21,285,666	1,851,995	0	0	0	0	23,137,661

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
General Fund	23,137,661	0	0	0	0	0	23,137,661
TOTAL REVENUES	23,137,661	0	0	0	0	0	23,137,661

COUNTY OF VOLUSIA

Replace Criminal Justice Information System

Project No.: A002

CIP Category: Criminal Justice

Sub Category/Class: Criminal Justice / Administrative Support

Project Request Code: 3229301001

CIP Class: B - Nonconcurrency

Impact Fee Zone/Quad:

Location: 119 W. Indiana Ave.

Account Number: 322-930-1001

Description/Justification for Capital and Operating

This project is to replace the Criminal Justice Information System (CJIS). The goal of the new system is to streamline and further automate the exchange of information between Volusia County's criminal justice agencies as well as other local, state, and federal agencies. Key participants include the Judiciary, Court Services, Clerk of the Court, Corrections, Sheriff's Office, State Attorney, Public Defender, and the Florida Department of Corrections-Protection and Parole. CJIS has been an instrumental tool in helping to maintain the average daily inmate population at the Branch Jail and Correctional Facility below maximum capacity for over twenty-five years. The replacement of CJIS is underway. Phase I, the detailed design of the system was completed in June 2006. Phase II, the upgrade of the Sheriff's Records Management System (RMS) was completed in April 2008. Phase III, the implementation of the detailed design began in January 2007 and is targeted for completion in the 1st quarter of FY2012-13.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

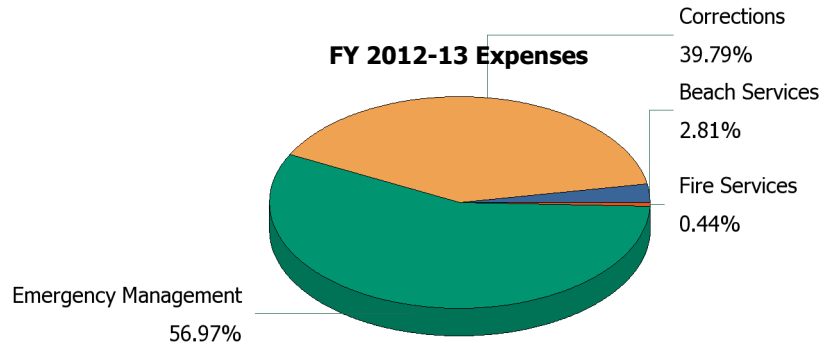
Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Other Equipment	21,285,666	1,851,995	0	0	0	0	1,851,995	23,137,661
Total Expenses	21,285,666	1,851,995	0	0	0	0	1,851,995	23,137,661

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
General Fund	23,137,661	0	0	0	0	0	0	23,137,661
Total Revenues	23,137,661	0	0	0	0	0	0	23,137,661

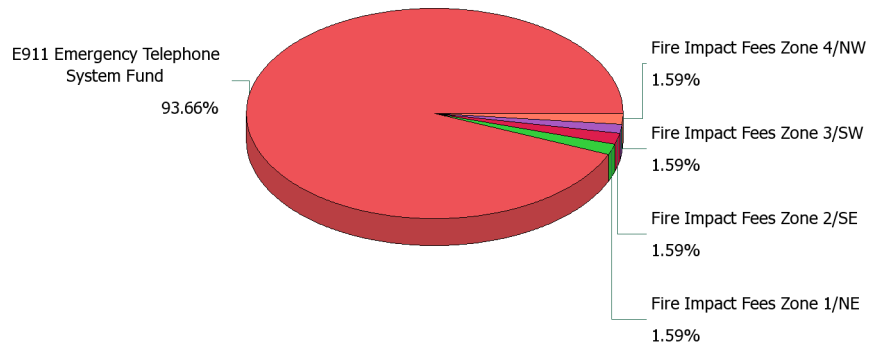
COUNTY OF VOLUSIA

Public Protection Department



Division	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total
Beach Services	59,310	689,906	0	0	0	0	749,216
Corrections	214,048	9,785,952	0	0	0	0	10,000,000
Emergency Management	7,718,676	14,011,392	0	0	0	0	21,730,068
Fire Services	0	108,000	0	0	0	0	108,000
Public Protection Total:	7,992,034	24,595,250	0	0	0	0	32,587,284

FY 2012-13 Revenues



Revenue Source	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total
5th Dollar Beach Access Fee	749,216	0	0	0	0	0	749,216
E911 Emergency Telephone System	0	1,595,068	0	0	0	0	1,595,068
Fire Impact Fees Zone 1/NE	0	27,000	0	0	0	0	27,000
Fire Impact Fees Zone 2/SE	0	27,000	0	0	0	0	27,000
Fire Impact Fees Zone 3/SW	0	27,000	0	0	0	0	27,000
Fire Impact Fees Zone 4/NW	0	27,000	0	0	0	0	27,000
General Fund	30,000,000	0	0	0	0	0	30,000,000
Investment Income	135,000	0	0	0	0	0	135,000
Public Protection Total:	30,884,216	1,703,068	0	0	0	0	32,587,284

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COUNTY OF VOLUSIA

Beach Services

CAPITAL IMPROVEMENT EXPENDITURE

Project Title	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Cardinal Lifeguard Station Project	58,466	321,750	0	0	0	0	380,216
Flagler Avenue Lifeguard Station Relocation	844	368,156	0	0	0	0	369,000
TOTAL EXPEDITURES	59,310	689,906	0	0	0	0	749,216

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
5th Dollar Beach Access Fee	749,216	0	0	0	0	0	749,216
TOTAL REVENUES	749,216	0	0	0	0	0	749,216

COUNTY OF VOLUSIA

Cardinal Lifeguard Station Project

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Beach Services	Impact Fee Zone/Quad:
Sub Category/Class: Beach / Lifeguard Towers - Facilities	Location: Ormond Beach
Project Request Code: 3139303280	Account Number: 313-930-3280

Description/Justification for Capital and Operating

The Cardinal Avenue lifeguard station and public restrooms will be demolished and rebuilt. The approach ramp will be completely reworked including reconfiguring the parking and access areas. The proposed new building is a 2,300 SF mixed-use building of masonry walls, wood trusses, metal roofing and fiber cement board exterior. Mile Marker 11.27. Council approved it on 05/03/12.

Relationship To Other Projects/Plans:

The City of Ormond Beach in cooperation with Port Authority grant program will be doing a beach ramp beautification project.

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	58,466	321,750	0	0	0	0	321,750	380,216
Total Expenses	58,466	321,750	0	0	0	0	321,750	380,216

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
5th Dollar Beach Access Fee	380,216	0	0	0	0	0	0	380,216
Total Revenues	380,216	0	0	0	0	0	0	380,216

COUNTY OF VOLUSIA

Flagler Avenue Lifeguard Station Relocation

Project No.:	CIP Class: C - Nonconcurrency (Local Option)
CIP Category: Beach Services	Impact Fee Zone/Quad:
Sub Category/Class: Beach / Lifeguard Towers - Facilities	Location: New Smyrna Beach
Project Request Code: 3139303285	Account Number: 313-930-3285

Description/Justification for Capital and Operating

This project consists of relocating the existing Lifeguard Station at the Flagler Avenue approach in New Smyrna Beach to the county owned right-of-way directly south of its current location. This station is currently located in the southeast corner of the city owned off-beach park and parking area. This relocation will require the extension of an existing seawall, which the New Smyrna Beach city commission has agreed to do.

Additional operating costs anticipated for furniture, fixtures and equipment is estimated at \$30,000. No additional personal services are anticipated and operating costs will be absorbed within the current budgeted expenditures.

Relationship To Other Projects/Plans:

None

OPERATING IMPACT:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Operations/ Maintenance	0	30,000	0	0	0	0	30,000	30,000
Total Operating Impact	0	30,000	0	0	0	0	30,000	30,000

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	844	368,156	0	0	0	0	368,156	369,000
Total Expenses	844	368,156	0	0	0	0	368,156	369,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
5th Dollar Beach Access Fee	369,000	0	0	0	0	0	0	369,000
Total Revenues	369,000	0	0	0	0	0	0	369,000

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COUNTY OF VOLUSIA

Corrections

CAPITAL IMPROVEMENT EXPENDITURE

Project Title	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Correctional Facility Temporary Housing Replacement	113,658	3,886,342	0	0	0	0	4,000,000
Intake/Booking Renovation	100,390	5,899,610	0	0	0	0	6,000,000
TOTAL EXPEDITURES	214,048	9,785,952	0	0	0	0	10,000,000

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
General Fund	10,000,000	0	0	0	0	0	10,000,000
TOTAL REVENUES	10,000,000	0	0	0	0	0	10,000,000

COUNTY OF VOLUSIA

Correctional Facility Temporary Housing Replacement

Project No.: 3099301211

CIP Category: Corrections

Sub Category/Class: Corrections / Service and Support Facilities

Project Request Code: 3099301211

CIP Class: B - Nonconcurrency

Impact Fee Zone/Quad:

Location:

Account Number: 309-930-1211

Description/Justification for Capital and Operating

The existing five (5) wooden structures were built in 1982 to be temporary housing for overflow inmate population. Existing capacity would accommodate 200 inmates and require ten (10) Corrections Officers for each twenty-four (24) hour period. Current structures fail to meet necessary housing/construction codes. Replacement of these structures with two (2) masonry structures to meet code would provide housing for two hundred fifty eight (258) inmates (28% increase), be energy efficient, provide a fifty (50) year life span and require only eight (8) Officers per twenty-four (24) hour shift at a cost of \$4 million.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	113,658	3,886,342	0	0	0	0	3,886,342	4,000,000
Total Expenses	113,658	3,886,342	0	0	0	0	3,886,342	4,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
General Fund	4,000,000	0	0	0	0	0	0	4,000,000
Total Revenues	4,000,000	0	0	0	0	0	0	4,000,000

COUNTY OF VOLUSIA

Intake/Booking Renovation

Project No.:	CIP Class: B - Nonconcurrency
CIP Category: Corrections	Impact Fee Zone/Quad:
Sub Category/Class: Corrections / Service and Support Facilities	Location:
Project Request Code: 3099301235	Account Number: 309-930-1235

Description/Justification for Capital and Operating

Current intake and booking functions are conducted in a jail corridor and process about 93,000 persons or about 200,000 cases annually. Planned renovation of this area would entail construction of a new 4,600 SF vehicle sally port, providing for conversion of existing 4,600 SF sally port into a new intake and booking area. A 4,600 SF addition designated for relocation of administrative and financial support offices would be built. This would free up areas throughout the jail which would be renovated to expand inmate medical and program facilities. The current clinic providing both medical and mental health care to inmates occupies only about 2,600 SF of space. Renovation would result in expansion of space for clinical functions into more than 4,100 SF. Inmate programs would be centralized to enhance convenience, security and safety. In its entirety this project would provide for renovation of 11,600 SF of existing space and new construction totaling 9,200 SF at the combined cost of \$6 million.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	100,390	5,899,610	0	0	0	0	5,899,610	6,000,000
Total Expenses	100,390	5,899,610	0	0	0	0	5,899,610	6,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
General Fund	6,000,000	0	0	0	0	0	0	6,000,000
Total Revenues	6,000,000	0	0	0	0	0	0	6,000,000

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COUNTY OF VOLUSIA

Emergency Management

CAPITAL IMPROVEMENT EXPENDITURE

Project Title	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Emergency Operations/ Consolidated Dispatch Center	7,718,676	14,011,392	0	0	0	0	21,730,068
TOTAL EXPEDITURES	7,718,676	14,011,392	0	0	0	0	21,730,068

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
E911 Emergency Telephone System Fund	0	1,595,068	0	0	0	0	1,595,068
General Fund	20,000,000	0	0	0	0	0	20,000,000
Investment Income	135,000	0	0	0	0	0	135,000
TOTAL REVENUES	20,135,000	1,595,068	0	0	0	0	21,730,068

COUNTY OF VOLUSIA

Emergency Operations/Consolidated Dispatch Center

Project No.:	CIP Class: B - Nonconcurrency
CIP Category: Emergency Management	Impact Fee Zone/Quad:
Sub Category/Class: General Government / Other	Location:
Project Request Code: 3089304601	Account Number: 308-930-4601

Description/Justification for Capital and Operating

This 45,000 sqft project provides for a new construction facility to house integrated communications and dispatch center equipment, Telecommunications, alert-warning and notification equipment, VCSO staff and Emergency Management staff. This facility will provide for two (2) major capabilities: integrated law enforcement , fire and emergency medical dispatching (21,000 sf) and an emergency operations center (14,000 sqft) as well as shared common locker rooms, kitchen, dining and storage areas (10,000 sqft) including hallways and entrances. The original EOC (8,915 sqft) was built in 1976. An adjacent (5,023 sqft) dispatch center was constructed in 1995. Consolidation of County-wide dispatch services, including EVAC and city centers, requires additional space. The current EOC is severely cramped, maxed out on electrical capacity, and not expandable due to its nuclear safety construction. The new combined facility should meet the needs and growth projected for Volusia County well into the future. Future operational impact is unknown at this time.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	7,718,676	12,416,324	0	0	0	0	12,416,324	20,135,000
Other Equipment	0	1,595,068	0	0	0	0	1,595,068	1,595,068
Total Expenses	7,718,676	14,011,392	0	0	0	0	14,011,392	21,730,068

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
E911 Emergency Telephone System Fund	0	1,595,068	0	0	0	0	1,595,068	1,595,068
General Fund	20,000,000	0	0	0	0	0	0	20,000,000
Investment Income	135,000	0	0	0	0	0	0	135,000
Total Revenues	20,135,000	1,595,068	0	0	0	0	1,595,068	21,730,068

COUNTY OF VOLUSIA

Fire Services

CAPITAL IMPROVEMENT EXPENDITURE

Project Title	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
East Parking Lot at Emergency Services Training Institute	0	108,000	0	0	0	0	108,000
TOTAL EXPEDITURES	0	108,000	0	0	0	0	108,000

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Fire Impact Fees Zone 1/NE	0	27,000	0	0	0	0	27,000
Fire Impact Fees Zone 2/SE	0	27,000	0	0	0	0	27,000
Fire Impact Fees Zone 3/SW	0	27,000	0	0	0	0	27,000
Fire Impact Fees Zone 4/NW	0	27,000	0	0	0	0	27,000
TOTAL REVENUES	0	108,000	0	0	0	0	108,000

COUNTY OF VOLUSIA

East Parking Lot at Emergency Services Training Institute

Project No.: 15X5404210

CIP Category: Fire Services

Sub Category/Class: Fire Rescue / Training and Support

Project Request Code: 1405402000

CIP Class: B - Nonconcurrency

Impact Fee Zone/Quad:

Location:

Account Number: 140-540-2000

Description/Justification for Capital and Operating

The east parking lot at the Emergency Services Training Institute is primarily designed for those training on outside props (Burn Building, Smoke Tower, Propane/Car fires, etc.). This parking lot will be located on the east side of the main training building (location 10 on the Indian Lake Site Master Plan dated 9/22/04).

This project will be paid for equally between all four impact fees.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Buildings and Structures	0	108,000	0	0	0	0	108,000	108,000
Total Expenses	0	108,000	0	0	0	0	108,000	108,000

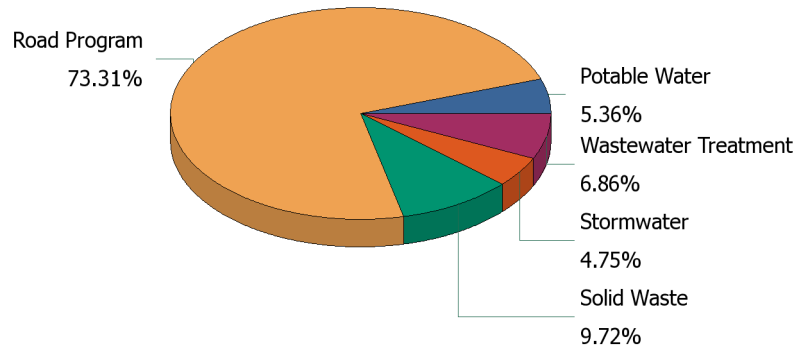
REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Fire Impact Fees Zone 1/NE	0	27,000	0	0	0	0	27,000	27,000
Fire Impact Fees Zone 2/SE	0	27,000	0	0	0	0	27,000	27,000
Fire Impact Fees Zone 3/SW	0	27,000	0	0	0	0	27,000	27,000
Fire Impact Fees Zone 4/NW	0	27,000	0	0	0	0	27,000	27,000
Total Revenues	0	108,000	0	0	0	0	108,000	108,000

COUNTY OF VOLUSIA

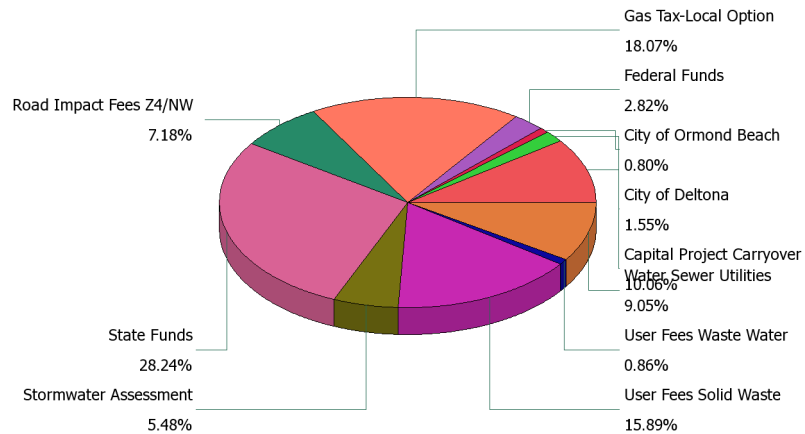
Public Works Department

FY 2012-13 Expenses



Division	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total
Potable Water	6,184,756	3,050,000	500,000	500,000	1,300,000	500,000	12,034,756
Road Program	15,185,146	41,693,726	12,850,000	5,100,000	3,600,000	3,600,000	82,028,872
Solid Waste	5,575,978	5,528,376	410,000	35,000	4,535,000	35,000	16,119,354
Stormwater	4,170,761	2,702,156	1,670,000	1,720,000	1,870,000	1,920,000	14,052,917
Wastewater Treatment	7,088,101	3,900,000	3,670,000	770,000	740,000	740,000	16,908,101
Public Works Total:	38,204,742	56,874,258	19,100,000	8,125,000	12,045,000	6,795,000	141,144,000

FY 2012-13 Revenues



Revenue Source	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total
Bond Funded Road Program	35,360,140	0	0	0	0	0	35,360,140
Capital Project Carryover	0	3,500,099	0	0	0	0	3,500,099
City of Deltona	0	540,000	0	0	0	0	540,000
City of Ormond Beach	0	277,000	0	0	0	0	277,000
Federal Funds	2,124,128	981,617	0	0	0	0	3,105,745
Gas Tax-Local Option	5,889,557	6,289,000	3,600,000	3,600,000	3,600,000	3,600,000	26,578,557
Road Impact Fees Z4/NW	11,392	2,500,000	4,369,000	1,500,000	0	0	8,380,392
State Funds	0	9,825,726	821,000	0	0	0	10,646,726
Stormwater Assessment	2,107,690	1,905,539	1,670,000	1,720,000	1,870,000	1,920,000	11,193,229
User Fees Solid Waste	5,575,978	5,528,376	410,000	35,000	4,535,000	35,000	16,119,354
User Fees Waste Water	0	300,000	0	0	0	0	300,000
Water Sewer Utilities	13,272,857	3,149,901	4,170,000	1,270,000	2,040,000	1,240,000	25,142,758
Public Works Total:	64,341,742	34,797,258	15,040,000	8,125,000	12,045,000	6,795,000	141,144,000

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COUNTY OF VOLUSIA

Potable Water

CAPITAL IMPROVEMENT EXPENDITURE

Project Title	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Alternative Water Source	5,947,011	1,200,000	500,000	500,000	500,000	500,000	9,147,011
Glen Abbey WTP Water Quality Improvement	99,898	600,000	0	0	0	0	699,898
Halifax Plantation WTP Well 8-10	137,847	1,000,000	0	0	800,000	0	1,937,847
Spruce Creek Membrane Cleaning Skid	0	250,000	0	0	0	0	250,000
TOTAL EXPEDITURES	6,184,756	3,050,000	500,000	500,000	1,300,000	500,000	12,034,756

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Capital Project Carryover	0	2,000,099	0	0	0	0	2,000,099
Water Sewer Utilities	6,184,756	1,049,901	500,000	500,000	1,300,000	500,000	10,034,657
TOTAL REVENUES	6,184,756	3,050,000	500,000	500,000	1,300,000	500,000	12,034,756

COUNTY OF VOLUSIA

Alternative Water Source

Project No.: 4577804780

CIP Category: Potable Water

Sub Category/Class: Potable Water / Water Treatment Plant

Project Request Code: 4577804780

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location: Countywide

Account Number: 457-780-4780

Description/Justification for Capital and Operating

The purpose of this project is to provide funding for alternative water supply studies and projects as needed to meet future water demands.

No significant operating impact.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Other	0	1,200,000	500,000	500,000	500,000	500,000	3,200,000	3,200,000
Engineering	947,011	0	0	0	0	0	0	947,011
Land	5,000,000	0	0	0	0	0	0	5,000,000
Total Expenses	5,947,011	1,200,000	500,000	500,000	500,000	500,000	3,200,000	9,147,011

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Capital Project Carryover	0	700,099	0	0	0	0	700,099	700,099
Water Sewer Utilities	5,947,011	499,901	500,000	500,000	500,000	500,000	2,499,901	8,446,912
Total Revenues	5,947,011	1,200,000	500,000	500,000	500,000	500,000	3,200,000	9,147,011

COUNTY OF VOLUSIA

Glen Abbey WTP Water Quality Improvement

Project No.: 4577804790

CIP Category: Potable Water

Sub Category/Class: Potable Water / Water Treatment Plant

Project Request Code: 4577804790

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location:

Account Number: 457-780-4790

Description/Justification for Capital and Operating

The Glen Abbey Water Treatment Plant must be upgraded to meet new, more stringent water quality regulations implemented by the Florida Department of Environmental Protection (FDEP). This project will entail design and construction of ammonia injection equipment to allow for a conversion to chloramines for secondary disinfection.

A \$153,000 annual increase in operational costs is anticipated.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Other	0	600,000	0	0	0	0	600,000	600,000
Engineering	99,898	0	0	0	0	0	0	99,898
Total Expenses	99,898	600,000	0	0	0	0	600,000	699,898

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Capital Project Carryover	0	600,000	0	0	0	0	600,000	600,000
Water Sewer Utilities	99,898	0	0	0	0	0	0	99,898
Total Revenues	99,898	600,000	0	0	0	0	600,000	699,898

COUNTY OF VOLUSIA

Halifax Plantation WTP Well 8-10

Project No.: 4577804230

CIP Category: Potable Water

Sub Category/Class: Potable Water / Water Treatment Plant

Project Request Code: 4577804230

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location: Halifax Plantation

Account Number: 457-780-4230

Description/Justification for Capital and Operating

This project includes the design and construction of three surficial potable water wells, 8-10, and the raw water main to Halifax Plantation Water Treatment Plant.

No significant operating impact.

Relationship To Other Projects/Plans:

Halifax Plantation Consumptive Use Permit

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Other	137,847	1,000,000	0	0	800,000	0	1,800,000	1,937,847
Total Expenses	137,847	1,000,000	0	0	800,000	0	1,800,000	1,937,847

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Capital Project Carryover	0	700,000	0	0	0	0	700,000	700,000
Water Sewer Utilities	137,847	300,000	0	0	800,000	0	1,100,000	1,237,847
Total Revenues	137,847	1,000,000	0	0	800,000	0	1,800,000	1,937,847

COUNTY OF VOLUSIA

Spruce Creek Membrane Cleaning Skid

Project No.: 4577804250

CIP Category: Potable Water

Sub Category/Class: Potable Water / Water Treatment Plant

Project Request Code: 4577804250

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location: Spruce Creek

Account Number: 457-780-4250

Description/Justification for Capital and Operating

This project will provide for a fixed membrane cleaning system at the Spruce Creek Water Treatment Plant. The skid will allow more efficient, more effective cleaning of the RO membranes.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Other	0	200,000	0	0	0	0	200,000	200,000
Engineering	0	50,000	0	0	0	0	50,000	50,000
Total Expenses	0	250,000	0	0	0	0	250,000	250,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Water Sewer Utilities	0	250,000	0	0	0	0	250,000	250,000
Total Revenues	0	250,000	0	0	0	0	250,000	250,000

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COUNTY OF VOLUSIA

Road Program

CAPITAL IMPROVEMENT EXPENDITURE

Project Title	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Advanced Permits & Engineering	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Advanced R/W Acquisition	0	500,000	500,000	500,000	500,000	500,000	2,500,000
Bridge Repair Program	0	450,000	250,000	250,000	250,000	250,000	1,450,000
Countywide Safety Projects	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Howland Bl-Courtland-Sr415	1,644,038	10,640,000	0	0	0	0	12,284,038
Kepler-Sr44	322	2,500,000	3,800,000	0	0	0	6,300,322
LPGA Bl-Jimmy Ann-Nova 5 Lane	5,103,675	3,893,000	0	0	0	0	8,996,675
Orange Camp Rd - MLK to I-4 incl frontage Rd stubout	65,111	959,000	4,500,000	0	0	0	5,524,111
Pioneer Trail/Turnbull Bay Rd	344,764	1,585,000	0	0	0	0	1,929,764
Plymouth Av-15A-Us1792 4 Ln	0	0	950,000	1,500,000	0	0	2,450,000
Saxon Blvd 6 LN Median	150,414	4,193,726	0	0	0	0	4,344,140
Signal Upgrade	500,000	250,000	250,000	250,000	250,000	250,000	1,750,000
Tenth St Phase 2 - Myrtle Ave to US 1	2,327,792	7,275,000	0	0	0	0	9,602,792
Tymber Ck Rd-Sr40-Airport Rd	5,049,030	7,210,000	0	0	0	0	12,259,030
Williamson Blvd Ext	0	738,000	1,100,000	1,100,000	1,100,000	1,100,000	5,138,000
TOTAL EXPEDITURES	15,185,146	41,693,726	12,850,000	5,100,000	3,600,000	3,600,000	82,028,872

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Bond Funded Road Program	35,360,140	0	0	0	0	0	35,360,140
City of Deltona	0	540,000	0	0	0	0	540,000
City of Ormond Beach	0	277,000	0	0	0	0	277,000
Federal Funds	61,057	185,000	0	0	0	0	246,057
Gas Tax-Local Option	5,889,557	6,289,000	3,600,000	3,600,000	3,600,000	3,600,000	26,578,557
Road Impact Fees Z4/NW	11,392	2,500,000	4,369,000	1,500,000	0	0	8,380,392
State Funds	0	9,825,726	821,000	0	0	0	10,646,726
TOTAL REVENUES	41,322,146	19,616,726	8,790,000	5,100,000	3,600,000	3,600,000	82,028,872

COUNTY OF VOLUSIA

Advanced Permits & Engineering

Project No.: 1037904700

CIP Category: Road Program

Sub Category/Class: Roads / Advanced Eng & Permits

Project Request Code: 1037904700

CIP Class: A - Concurrency

Impact Fee Zone/Quad: various

Location: various

Account Number: 103-790-4700

Description/Justification for Capital and Operating

Costs associated with Engineering and Permitting for unanticipated minor roadway improvements that need to be addressed.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Engineering	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
Total Expenses	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Gas Tax-Local Option	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
Total Revenues	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000

COUNTY OF VOLUSIA

Advanced R/W Acquisition

Project No.: 1037904500

CIP Category: Road Program

Sub Category/Class: Roads / Advanced ROW Acquisition

Project Request Code: 1037904500

CIP Class: A - Concurrency

Impact Fee Zone/Quad: various

Location: various

Account Number: 103-790-4500

Description/Justification for Capital and Operating

To fund advanced right of way purchases for projects programmed in future years.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Right of Way	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
Total Expenses	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Gas Tax-Local Option	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000
Total Revenues	0	500,000	500,000	500,000	500,000	500,000	2,500,000	2,500,000

COUNTY OF VOLUSIA

Bridge Repair Program

Project No.: 1037109011

CIP Category: Road Program

Sub Category/Class: Roads / Major Bridge Repair

Project Request Code: 1037109011

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location:

Account Number: 103-710-9011

Description/Justification for Capital and Operating

Capital improvement repairs to bridges, primarily to the 3 bascule bridges.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	0	325,000	200,000	200,000	200,000	200,000	1,125,000	1,125,000
Engineering	0	125,000	50,000	50,000	50,000	50,000	325,000	325,000
Total Expenses	0	450,000	250,000	250,000	250,000	250,000	1,450,000	1,450,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Gas Tax-Local Option	0	450,000	250,000	250,000	250,000	250,000	1,450,000	1,450,000
Total Revenues	0	450,000	250,000	250,000	250,000	250,000	1,450,000	1,450,000

COUNTY OF VOLUSIA

Countywide Safety Projects

Project No.: 1037904400

CIP Category: Road Program

Sub Category/Class: Roads / Safety - Intersection Improvements

Project Request Code: 1037904400

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location: Various

Account Number: 103-790-4400

Description/Justification for Capital and Operating

Countywide safety related projects to be determined. Typically these improvements are at intersections.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000
Total Expenses	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Gas Tax-Local Option	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000
Total Revenues	0	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	5,000,000

COUNTY OF VOLUSIA

Howland BI-Courtland-Sr415

Project No.: 3347108619

CIP Category: Road Program

Sub Category/Class: Roads / New Construction - 4 Lane

Project Request Code: 3347108619

CIP Class: A - Concurrency

Impact Fee Zone/Quad: 3

Location: Deltona

Account Number: 334-710-8619

Description/Justification for Capital and Operating

Widen Howland Blvd to 4 lanes from Courtland Blvd to just north of SR 415. The City of Deltona is contributing \$540,000 for this project; expense account number 103-710-6140-6530. This project includes \$5,130,000 in Transportation Regional Incentive Program (TRIP) Funds and a 50% Local Match. The remaining project cost are allocated in bond funded road fund. The project length is 2.0 miles.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	1,644,038	10,540,000	0	0	0	0	10,540,000	12,184,038
Right of Way	0	100,000	0	0	0	0	100,000	100,000
Total Expenses	1,644,038	10,640,000	0	0	0	0	10,640,000	12,284,038

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Bond Funded Road Program	6,614,038	0	0	0	0	0	0	6,614,038
City of Deltona	0	540,000	0	0	0	0	540,000	540,000
State Funds	0	5,130,000	0	0	0	0	5,130,000	5,130,000
Total Revenues	6,614,038	5,670,000	0	0	0	0	5,670,000	12,284,038

COUNTY OF VOLUSIA

Kepler-Sr44

Project No.: 1347108805

CIP Class: A - Concurrency

CIP Category: Road Program

Impact Fee Zone/Quad: 4

Sub Category/Class: Roads / Safety - Intersection Improvements

Location: Deland

Project Request Code: 1347108805

Account Number: 134-710-8805

Description/Justification for Capital and Operating

The scope of work for this project has been revised to intersection improvements including addition of turn lanes and road widening at Kepler Road and SR44. The limits on Kepler Road are north approximately 1000' and on SR44 east to Lake Winnemissett Drive. This project includes \$821,000 in County Incentive Program (CIGP) Funds and a 50% Local Match.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	0	0	3,800,000	0	0	0	3,800,000	3,800,000
Engineering	322	500,000	0	0	0	0	500,000	500,322
Right of Way	0	2,000,000	0	0	0	0	2,000,000	2,000,000
Total Expenses	322	2,500,000	3,800,000	0	0	0	6,300,000	6,300,322

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Road Impact Fees								
Z4/NW	322	2,500,000	2,979,000	0	0	0	5,479,000	5,479,322
State Funds	0	0	821,000	0	0	0	821,000	821,000
Total Revenues	322	2,500,000	3,800,000	0	0	0	6,300,000	6,300,322

COUNTY OF VOLUSIA**LPGA BI-Jimmy Ann-Nova 5 Lane**

Project No.: P-1180-2

CIP Category: Road Program

Sub Category/Class: Roads / New Construction - 4 Lane

Project Request Code: 1037904040A

CIP Class: A - Concurrency

Impact Fee Zone/Quad: 1

Location: Holly Hill

Account Number: 103-790-4040

Description/Justification for Capital and Operating

This is Phase II of the LPGA widening project which is a 4 lane project from Jimmy Ann Dr to east of Derbyshire Rd, a distance of 0.5 miles. Phase I from east of Derbyshire Rd to Nova Road was completed in FY 10/11 under the same account number. This project includes \$213,000 in County Incentive Grant Program (CIGP) Funds and \$239,000 in Transportation Regional Incentive Program (TRIP) Funds from a FDOT grant. A Local Match of 50% is also included.

Note: Prior costs of \$5,103,675 in this account number were for Phase 1 of the project.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	2,676,601	2,001,000	0	0	0	0	2,001,000	4,677,601
Right of Way	2,427,074	1,892,000	0	0	0	0	1,892,000	4,319,074
Total Expenses	5,103,675	3,893,000	0	0	0	0	3,893,000	8,996,675

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Bond Funded Road Program	3,123,000	0	0	0	0	0	0	3,123,000
Gas Tax-Local Option	5,103,675	318,000	0	0	0	0	318,000	5,421,675
State Funds	0	452,000	0	0	0	0	452,000	452,000
Total Revenues	8,226,675	770,000	0	0	0	0	770,000	8,996,675

COUNTY OF VOLUSIA**Orange Camp Rd - MLK to I-4 incl frontage Rd stubout**

Project No.: P-5425

CIP Class: A - Concurrency

CIP Category: Road Program

Impact Fee Zone/Quad: 4

Sub Category/Class: Roads / New Construction - 4 Lane

Location: DeLand

Project Request Code: 1347108823

Account Number: 134-710-8823

Description/Justification for Capital and Operating

The scope of work for this project is 4-laning Orange Camp Road from the proposed I4 Frontage Road to Martin Luther King Boulevard, a distance of 0.8 miles. The project also includes construction of a 400-foot long segment of the I-4 Frontage as required by the Right of Way Purchase Agreement. This project is funded with bond funds in account 334-710-8906 in addition to Road Impact Fees.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	0	0	4,500,000	0	0	0	4,500,000	4,500,000
Engineering	63,882	185,000	0	0	0	0	185,000	248,882
Right of Way	1,229	774,000	0	0	0	0	774,000	775,229
Total Expenses	65,111	959,000	4,500,000	0	0	0	5,459,000	5,524,111

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Bond Funded Road Program	5,073,041	0	0	0	0	0	0	5,073,041
Road Impact Fees Z4/NW	11,070	0	440,000	0	0	0	440,000	451,070
Total Revenues	5,084,111	0	440,000	0	0	0	440,000	5,524,111

COUNTY OF VOLUSIA

Pioneer Trail/Turnbull Bay Rd

Project No.: 1037904049

CIP Category: Road Program

Sub Category/Class: Roads / Safety - Intersection Improvements

Project Request Code: 1037904049

CIP Class: A - Concurrency

Impact Fee Zone/Quad: 2

Location: New Smyrna Beach

Account Number: 103-790-4049

Description/Justification for Capital and Operating

This project reconstructs the roadway to reduce the sharpness of the curve at the Pioneer Trail and Turnbull Bay Road intersection.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	118,869	1,585,000	0	0	0	0	1,585,000	1,703,869
Right of Way	225,895	0	0	0	0	0	0	225,895
Total Expenses	344,764	1,585,000	0	0	0	0	1,585,000	1,929,764

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Federal Funds	61,057	185,000	0	0	0	0	185,000	246,057
Gas Tax-Local Option	283,707	1,400,000	0	0	0	0	1,400,000	1,683,707
Total Revenues	344,764	1,585,000	0	0	0	0	1,585,000	1,929,764

COUNTY OF VOLUSIA

Plymouth Av-15A-US1792 4 Ln

Project No.: 1347108817

CIP Category: Road Program

Sub Category/Class: Roads / Safety - Intersection Improvements

Project Request Code: 1347108817

CIP Class: A - Concurrency

Impact Fee Zone/Quad: 4

Location: DeLand

Account Number: 134-710-8817

Description/Justification for Capital and Operating

The scope of work for this project has been changed from a 4 laning project on Plymouth Avenue from SR 15A to US 17/92 to an intersection improvement project which will be adding turn lanes on Plymouth Avenue.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	0	0	0	1,500,000	0	0	1,500,000	1,500,000
Engineering	0	0	200,000	0	0	0	200,000	200,000
Right of Way	0	0	750,000	0	0	0	750,000	750,000
Total Expenses	0	0	950,000	1,500,000	0	0	2,450,000	2,450,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Road Impact Fees Z4/NW	0	0	950,000	1,500,000	0	0	2,450,000	2,450,000
Total Revenues	0	0	950,000	1,500,000	0	0	2,450,000	2,450,000

COUNTY OF VOLUSIA**Saxon Blvd 6 LN Median**

Project No.: 5585

CIP Category: Road Program

Sub Category/Class: Roads / New Construction - 6 Lane

Project Request Code: 3347108632

CIP Class: A - Concurrency

Impact Fee Zone/Quad: 3

Location: Orange City

Account Number: 334-710-8632

Description/Justification for Capital and Operating

Saxon Boulevard from Enterprise Road to I-4, 6 laning and median. This project includes \$1,427,000 in County Incentive Grant Program (CIGP) Funds and \$16,000 in Transportation Regional Incentive Program (TRIP) Funds from a FDOT grant. A Local Match of 50% is also included. The project length is 1.3 miles.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	150,414	4,193,726	0	0	0	0	4,193,726	4,344,140
Total Expenses	150,414	4,193,726	0	0	0	0	4,193,726	4,344,140

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Bond Funded Road Program	2,900,414	0	0	0	0	0	0	2,900,414
State Funds	0	1,443,726	0	0	0	0	1,443,726	1,443,726
Total Revenues	2,900,414	1,443,726	0	0	0	0	1,443,726	4,344,140

COUNTY OF VOLUSIA

Signal Upgrade

Project No.: 1037702502

CIP Category: Road Program

Sub Category/Class: Roads / Safety - Traffic Signals

Project Request Code: 1037702502

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location: Williamson Blvd & T/

Account Number: 103-770-2502

Description/Justification for Capital and Operating

Upgrade traffic signal at various intersections.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	500,000	250,000	250,000	250,000	250,000	250,000	1,250,000	1,750,000
Total Expenses	500,000	250,000	250,000	250,000	250,000	250,000	1,250,000	1,750,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Gas Tax-Local Option	500,000	250,000	250,000	250,000	250,000	250,000	1,250,000	1,750,000
Total Revenues	500,000	250,000	250,000	250,000	250,000	250,000	1,250,000	1,750,000

COUNTY OF VOLUSIA**Tenth St Phase 2 - Myrtle Ave to US 1**

Project No.: 3347108402

CIP Category: Road Program

Sub Category/Class: Roads / New Construction - 4 Lane

Project Request Code: 3347108402

CIP Class: A - Concurrency

Impact Fee Zone/Quad: 2

Location: New Smyrna Beach

Account Number: 334-710-8402

Description/Justification for Capital and Operating

Widening Tenth Street to 4 lanes from Myrtle Avenue to US 1. This is a joint project between Volusia County and FDOT who has approved \$2,800,000 of Community Budget Issue Request (CBIR) funding for this project. The project length is 0.5 miles.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	101,516	7,275,000	0	0	0	0	7,275,000	7,376,516
Engineering	999,442	0	0	0	0	0	0	999,442
Right of Way	1,226,834	0	0	0	0	0	0	1,226,834
Total Expenses	2,327,792	7,275,000	0	0	0	0	7,275,000	9,602,792

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Bond Funded Road Program	6,802,792	0	0	0	0	0	0	6,802,792
State Funds	0	2,800,000	0	0	0	0	2,800,000	2,800,000
Total Revenues	6,802,792	2,800,000	0	0	0	0	2,800,000	9,602,792

COUNTY OF VOLUSIA

Tymber Ck Rd-Sr40-Airport Rd

Project No.: 5244-1

CIP Category: Road Program

Sub Category/Class:

Project Request Code: 1037904052

CIP Class: A - Concurrency

Impact Fee Zone/Quad: 1

Location: Ormond Beach

Account Number: 103-790-4052

Description/Justification for Capital and Operating

Widening Tymber Creek Road to 4 lanes from SR 40 to Peruvian Lane. The project length is 0.8 miles. This project is also funded with Bond Funding in account 334-710-8112.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	340,488	6,410,000	0	0	0	0	6,410,000	6,750,488
Engineering	1,159,817	0	0	0	0	0	0	1,159,817
Right of Way	3,548,725	800,000	0	0	0	0	800,000	4,348,725
Total Expenses	5,049,030	7,210,000	0	0	0	0	7,210,000	12,259,030

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Bond Funded Road Program	10,846,855	0	0	0	0	0	0	10,846,855
City of Ormond Beach	0	277,000	0	0	0	0	277,000	277,000
Gas Tax-Local Option	2,175	1,133,000	0	0	0	0	1,133,000	1,135,175
Total Revenues	10,849,030	1,410,000	0	0	0	0	1,410,000	12,259,030

COUNTY OF VOLUSIA

Williamson Blvd Ext

Project No.:	CIP Class: A - Concurrency
CIP Category: Road Program	Impact Fee Zone/Quad: 1
Sub Category/Class: Roads / New Construction - 4 Lane	Location: Port Orange
Project Request Code: 1037908124	Account Number: 103-790-8124

Description/Justification for Capital and Operating

On May 18, 2006, the county council approved an agreement between Volusia County and Intervest Construction, Inc. (ICI) for the widening and extension of South Williamson Boulevard in Port Orange. The proposed road begins just south of the Airport Road intersection and extends south through the planned Woodhaven development to an intersection with Pioneer Trail, a total distance of 2.6 miles. The extension is to be constructed as a 4-lane arterial with a grassed median plus curbs and gutters, bike lanes, sidewalks and other improvements. The existing 2-lane segment is to be reconstructed and widened with the same features. The agreement was subsequently amended on February 9, 2012 and again on September 20, 2012 with a maximum expenditure of \$9.8 M.

LOAN REPAYMENT

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	0	738,000	1,100,000	1,100,000	1,100,000	1,100,000	5,138,000	5,138,000
Total Expenses	0	738,000	1,100,000	1,100,000	1,100,000	1,100,000	5,138,000	5,138,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Gas Tax-Local Option	0	738,000	1,100,000	1,100,000	1,100,000	1,100,000	5,138,000	5,138,000
Total Revenues	0	738,000	1,100,000	1,100,000	1,100,000	1,100,000	5,138,000	5,138,000

COUNTY OF VOLUSIA

Solid Waste

CAPITAL IMPROVEMENT EXPENDITURE

Project Title	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Customer Drop Off	0	50,000	135,000	0	0	0	185,000
Landfill Closure	0	5,281,376	175,000	0	4,500,000	0	9,956,376
Landfill Gas Expansion/Blower Upgrades	5,389,878	177,000	100,000	35,000	35,000	35,000	5,771,878
Leachate System Improvements	186,100	20,000	0	0	0	0	206,100
TOTAL EXPEDITURES	5,575,978	5,528,376	410,000	35,000	4,535,000	35,000	16,119,354

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
User Fees Solid Waste	5,575,978	5,528,376	410,000	35,000	4,535,000	35,000	16,119,354
TOTAL REVENUES	5,575,978	5,528,376	410,000	35,000	4,535,000	35,000	16,119,354

COUNTY OF VOLUSIA

Customer Drop Off

Project No.: 4507605000

CIP Category: Solid Waste

Sub Category/Class: Solid Waste / Systems, Service and Support

Project Request Code: 4507605000

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location: Tomoka Landfill

Account Number: 450-760-5000

Description/Justification for Capital and Operating

Design of the future residential refuse drop-off while providing waste segregation for recycling and disposal, will allow for separation of residential customers and commercial vehicles.

No operational impact.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Engineering	0	50,000	135,000	0	0	0	185,000	185,000
Total Expenses	0	50,000	135,000	0	0	0	185,000	185,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
User Fees Solid Waste	0	50,000	135,000	0	0	0	185,000	185,000
Total Revenues	0	50,000	135,000	0	0	0	185,000	185,000

COUNTY OF VOLUSIA

Landfill Closure

Project No.:	CIP Class: A - Concurrency
CIP Category: Solid Waste	Impact Fee Zone/Quad:
Sub Category/Class: Solid Waste / Landfill Closure	Location:
Project Request Code: 4500000000	Account Number: 450-000-0000

Description/Justification for Capital and Operating

To adhere to regulatory requirements and specific landfill closure requirements, funding is made available through restricted closure reserve escrow accounts not from operating fund accounts.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Other	0	5,281,376	0	0	4,500,000	0	9,781,376	9,781,376
Engineering	0	0	175,000	0	0	0	175,000	175,000
Total Expenses	0	5,281,376	175,000	0	4,500,000	0	9,956,376	9,956,376

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
User Fees Solid Waste	0	5,281,376	175,000	0	4,500,000	0	9,956,376	9,956,376
Total Revenues	0	5,281,376	175,000	0	4,500,000	0	9,956,376	9,956,376

COUNTY OF VOLUSIA

Landfill Gas Expansion/Blower Upgrades

Project No.: 4507605120

CIP Category: Solid Waste

Sub Category/Class: Solid Waste / Systems Expansion

Project Request Code: 4507605120

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location: Tomoka Landfill

Account Number: 450-760-5120

Description/Justification for Capital and Operating

As cell areas are constructed, expansion of the landfill gas system is required per EPA Title V permit requirements. Project includes expansion of infrastructure to include trenching, pipe, wells, pumps and blowers to meet federal air quality standards on methane.

No operational impact.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Other	20,000	0	0	0	0	0	0	20,000
Engineering	418,573	177,000	100,000	35,000	35,000	35,000	382,000	800,573
Improvements Other Than Buildings	4,951,305	0	0	0	0	0	0	4,951,305
Total Expenses	5,389,878	177,000	100,000	35,000	35,000	35,000	382,000	5,771,878

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
User Fees Solid Waste	5,389,878	177,000	100,000	35,000	35,000	35,000	382,000	5,771,878
Total Revenues	5,389,878	177,000	100,000	35,000	35,000	35,000	382,000	5,771,878

COUNTY OF VOLUSIA

Leachate System Improvements

Project No.:	CIP Class: A - Concurrency
CIP Category: Solid Waste	Impact Fee Zone/Quad:
Sub Category/Class: Solid Waste / Systems Expansion	Location: Tomoka Landfill
Project Request Code: 4507605610	Account Number: 450-760-5610

Description/Justification for Capital and Operating

Provide upgrades to system as needed to ensure collection and treatment of leachate.

No operational impact.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	0	20,000	0	0	0	0	20,000	20,000
Engineering	186,100	0	0	0	0	0	0	186,100
Total Expenses	186,100	20,000	0	0	0	0	20,000	206,100

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
User Fees Solid Waste	186,100	20,000	0	0	0	0	20,000	206,100
Total Revenues	186,100	20,000	0	0	0	0	20,000	206,100

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COUNTY OF VOLUSIA

Stormwater

CAPITAL IMPROVEMENT EXPENDITURE

Project Title	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Drainage Task Team Land Acquisition	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Gabordy Basin/Elizabeth St. Improvements	0	0	0	0	0	150,000	150,000
Little Haw Creek Basin Planning & Management	0	0	0	0	0	250,000	250,000
Local Projects	500,000	600,000	600,000	650,000	600,000	600,000	3,550,000
Massachusetts / Voorhis	100,000	0	0	100,000	0	0	200,000
McGarity Basin Outfall Improvements	0	0	0	0	0	150,000	150,000
N Peninsula SW Impr Phase 1	300,000	200,000	200,000	200,000	200,000	200,000	1,300,000
Rio Way Pond Parcel Purchase	2,750,761	1,062,156	0	0	0	0	3,812,917
Spruce Creek Sub Basin/B-21 Improvements	0	0	200,000	0	200,000	0	400,000
St. Johns River basin planning and management	0	0	0	0	250,000	0	250,000
TMDL Program Assessments Implementation	320,000	540,000	470,000	570,000	420,000	320,000	2,640,000
Tomoka View Estates	0	0	0	0	0	50,000	50,000
Volusia Retention Pond	0	100,000	0	0	0	0	100,000
TOTAL EXPEDITURES	4,170,761	2,702,156	1,670,000	1,720,000	1,870,000	1,920,000	14,052,917

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Federal Funds	2,063,071	796,617	0	0	0	0	2,859,688
Stormwater Assessment	2,107,690	1,905,539	1,670,000	1,720,000	1,870,000	1,920,000	11,193,229
TOTAL REVENUES	4,170,761	2,702,156	1,670,000	1,720,000	1,870,000	1,920,000	14,052,917

COUNTY OF VOLUSIA

Drainage Task Team Land Acquisition

Project No.:	CIP Class: A - Concurrency
CIP Category: Stormwater	Impact Fee Zone/Quad:
Sub Category/Class: Stormwater / Watershed Improvements	Location: Countywide
Project Request Code: 1597519100	Account Number: 159-751-9100

Description/Justification for Capital and Operating

Funding for land purchase of unidentified flood mitigation areas.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Acquisition Costs	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,200,000
Total Expenses	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,200,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Stormwater Assessment	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,200,000
Total Revenues	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,200,000

COUNTY OF VOLUSIA

Gabordy Basin/Elizabeth St. Improvements

Project No.:	CIP Class: A - Concurrency
CIP Category: Stormwater	Impact Fee Zone/Quad:
Sub Category/Class: Stormwater / Watershed Improvements	Location: Gabordy Basin
Project Request Code: 1597512480	Account Number: 159-751-2480

Description/Justification for Capital and Operating

This project includes the construction of a retention pond on an 8 acre parcel located on Elizabeth St, which was purchased by the County in December of 2002. Project goals are to reduce localized flooding and provide water quality treatment.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	0	0	0	0	0	100,000	100,000	100,000
Engineering	0	0	0	0	0	50,000	50,000	50,000
Total Expenses	0	0	0	0	0	150,000	150,000	150,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Stormwater Assessment	0	0	0	0	0	150,000	150,000	150,000
Total Revenues	0	0	0	0	0	150,000	150,000	150,000

COUNTY OF VOLUSIA

Little Haw Creek Basin Planning & Management

Project No.:	CIP Class: A - Concurrency
CIP Category: Stormwater	Impact Fee Zone/Quad:
Sub Category/Class: Stormwater / Watershed Improvements	Location: Deland
Project Request Code: 1597512540	Account Number: 159-751-2540

Description/Justification for Capital and Operating

Watershed planning, assessment and management is the foundation of a comprehensive stormwater program. Little Haw Creek is located in the lower St. John's River Basin. It begins in the DeLand area (Blue Lake) and flows north through unincorporated Volusia County. Major water bodies are Lake Dias, Lake Talmadge, Lake Daugherty, Lake Mamie and Lake Molly. The plan will evaluate water quality, document flood problem areas, perform storm event modeling and recommend capital improvements within the basin.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Engineering	0	0	0	0	0	250,000	250,000	250,000
Total Expenses	0	0	0	0	0	250,000	250,000	250,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Stormwater Assessment	0	0	0	0	0	250,000	250,000	250,000
Total Revenues	0	0	0	0	0	250,000	250,000	250,000

COUNTY OF VOLUSIA

Local Projects

Project No.:	CIP Class: A - Concurrency
CIP Category: Stormwater	Impact Fee Zone/Quad:
Sub Category/Class: Stormwater / Local Improvements	Location: Countywide
Project Request Code: 1597517140	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 (1 year or less) engineering/permitting/construction time frame. Many of these consist of infrastructure improvements, pollution control devices (stormceptor/ baffle boxes), and unforeseen contingencies as a result of failure during storm events.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	500,000	600,000	600,000	650,000	600,000	600,000	3,050,000	3,550,000
Total Expenses	500,000	600,000	600,000	650,000	600,000	600,000	3,050,000	3,550,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Stormwater Assessment	500,000	600,000	600,000	650,000	600,000	600,000	3,050,000	3,550,000
Total Revenues	500,000	600,000	600,000	650,000	600,000	600,000	3,050,000	3,550,000

COUNTY OF VOLUSIA**Massachusetts / Voorhis**

Project No.:
CIP Category: Stormwater
Sub Category/Class:
Project Request Code: 1597513001

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 159-751-3001

Description/Justification for Capital and Operating

Purchase and removal of existing flood prone home and the construction of retention pond. Pond will provide flood protection for the Voorhis area and provide water quality improvements.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	100,000	0	0	100,000	0	0	100,000	200,000
Total Expenses	100,000	0	0	100,000	0	0	100,000	200,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Stormwater Assessment	100,000	0	0	100,000	0	0	100,000	200,000
Total Revenues	100,000	0	0	100,000	0	0	100,000	200,000

COUNTY OF VOLUSIA

McGarity Basin Outfall Improvements

Project No.:	CIP Class: A - Concurrency
CIP Category: Stormwater	Impact Fee Zone/Quad:
Sub Category/Class: Stormwater / Watershed Improvements	Location:
Project Request Code: 1597512490	Account Number: 159-751-2490

Description/Justification for Capital and Operating

This project includes the reconstruction of a control structure on Lake Sydney/Lake Diane which controls flood waters in the McGarity Basin. Projects will be performed to replace undersized culverts downstream of Lake Diane.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	0	0	0	0	0	100,000	100,000	100,000
Engineering	0	0	0	0	0	50,000	50,000	50,000
Total Expenses	0	0	0	0	0	150,000	150,000	150,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Stormwater Assessment	0	0	0	0	0	150,000	150,000	150,000
Total Revenues	0	0	0	0	0	150,000	150,000	150,000

COUNTY OF VOLUSIA

N Peninsula SW Impr Phase 1

Project No.:	CIP Class: A - Concurrency
CIP Category: Stormwater	Impact Fee Zone/Quad:
Sub Category/Class: Stormwater / Local Improvements	Location: Ormond Beach
Project Request Code: 1597512280	Account Number: 159-751-2280

Description/Justification for Capital and Operating

An older area with deteriorating drainage facilities, areas of flooding and limited water quality treatment facilities.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	300,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,300,000
Total Expenses	300,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,300,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Stormwater Assessment	300,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,300,000
Total Revenues	300,000	200,000	200,000	200,000	200,000	200,000	1,000,000	1,300,000

COUNTY OF VOLUSIA**Rio Way Pond Parcel Purchase**

Project No.:	CIP Class: A - Concurrency
CIP Category: Stormwater	Impact Fee Zone/Quad:
Sub Category/Class: Stormwater / Local Improvements	Location: Holly Hill
Project Request Code: 7347514000	Account Number: 734-751-4000

Description/Justification for Capital and Operating

In May of 2009 Rio Way experienced high volumes of flooding resulting in loss of property. The Stormwater program is attempting to purchase the properties that flooded in an effort to increase the capacity of the retention area located south of the road. Improving the flood protection for the region and providing water quality improvements. A flood mitigation grant (734-751-4000) for the amount of \$2,859,689 was secured from FEMA with a county grant match of \$953,229.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Land	2,750,761	1,062,156	0	0	0	0	1,062,156	3,812,917
Total Expenses	2,750,761	1,062,156	0	0	0	0	1,062,156	3,812,917

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Federal Funds	2,063,071	796,617	0	0	0	0	796,617	2,859,688
Stormwater Assessment	687,690	265,539	0	0	0	0	265,539	953,229
Total Revenues	2,750,761	1,062,156	0	0	0	0	1,062,156	3,812,917

COUNTY OF VOLUSIA

Spruce Creek Sub Basin/B-21 Improvements

Project No.:	CIP Class: A - Concurrency
CIP Category: Stormwater	Impact Fee Zone/Quad:
Sub Category/Class: Stormwater / Watershed Improvements	Location: Spruce Creek Basin
Project Request Code: 1597512520	Account Number: 159-751-2520

Description/Justification for Capital and Operating

This sub basin master plan, completed in FY 2007-2008, targeted areas prone to flooding during the storm season 2004 and 2005. The study identified recommended infrastructure improvements and capital projects. The area encompasses Tomoka Farms Road (SR 415) from Halifax Drive North to SR 44 South.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	0	0	160,000	0	160,000	0	320,000	320,000
Engineering	0	0	40,000	0	40,000	0	80,000	80,000
Total Expenses	0	0	200,000	0	200,000	0	400,000	400,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Stormwater Assessment	0	0	200,000	0	200,000	0	400,000	400,000
Total Revenues	0	0	200,000	0	200,000	0	400,000	400,000

COUNTY OF VOLUSIA

St. Johns River basin planning and management

Project No.:	CIP Class: A - Concurrency
CIP Category: Stormwater	Impact Fee Zone/Quad:
Sub Category/Class: Stormwater / Watershed Improvements	Location:
Project Request Code: 1597512570	Account Number: 159-751-2570

Description/Justification for Capital and Operating

Watershed planning, assessment and management is the foundation of a comprehensive stormwater program. The St. Johns River Basin is located along the western edge of the County from Lake George to Lake Harney. The plan will evaluate water quality, document flood problem areas, perform storm event modeling and recommend capital improvements within the basin.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Engineering	0	0	0	0	250,000	0	250,000	250,000
Total Expenses	0	0	0	0	250,000	0	250,000	250,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Stormwater Assessment	0	0	0	0	250,000	0	250,000	250,000
Total Revenues	0	0	0	0	250,000	0	250,000	250,000

COUNTY OF VOLUSIA

TMDL Program Assessments Implementation

Project No.:	CIP Class: A - Concurrency
CIP Category: Stormwater	Impact Fee Zone/Quad:
Sub Category/Class: Stormwater / Watershed Improvements	Location: Countywide
Project Request Code: 1597512500	Account Number: 159-751-2500

Description/Justification for Capital and Operating

Water quality program to comply with the State Impaired Waters Rule and Federal Clean Water Act. A Total Maximum Daily Load (TMDL) is the maximum amount of a given pollutant that a particular water body can assimilate without exceeding surface water standards. The program will require DEP to assess existing surface water quality data and to develop TMDLs for impaired waters. Volusia County is currently in the Basin Management Assessment Program (BMAP) process with Indian River Lagoon and the Middle St. John's River.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	200,000	420,000	300,000	400,000	350,000	250,000	1,720,000	1,920,000
Engineering	120,000	120,000	170,000	170,000	70,000	70,000	600,000	720,000
Total Expenses	320,000	540,000	470,000	570,000	420,000	320,000	2,320,000	2,640,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Stormwater Assessment	320,000	540,000	470,000	570,000	420,000	320,000	2,320,000	2,640,000
Total Revenues	320,000	540,000	470,000	570,000	420,000	320,000	2,320,000	2,640,000

COUNTY OF VOLUSIA

Tomoka View Estates

Project No.:	CIP Class: A - Concurrency
CIP Category: Stormwater	Impact Fee Zone/Quad:
Sub Category/Class: Stormwater / Local Improvements	Location: Tomoka River
Project Request Code: 1597519999	Account Number: 159-751-9999

Description/Justification for Capital and Operating

An older subdivision with deteriorating drainage infrastructure, areas of flooding and limited water quality treatment facilities adjacent to an Outstanding Florida Water (Tomoka River). The project includes the construction of a retention pond on a parcel recently purchased by the County.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	0	0	0	0	0	50,000	50,000	50,000
Total Expenses	0	0	0	0	0	50,000	50,000	50,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Stormwater Assessment	0	0	0	0	0	50,000	50,000	50,000
Total Revenues	0	0	0	0	0	50,000	50,000	50,000

COUNTY OF VOLUSIA

Volusia Retention Pond

Project No.:	CIP Class: A - Concurrency
CIP Category: Stormwater	Impact Fee Zone/Quad:
Sub Category/Class: Stormwater / Local Improvements	Location: Countywide
Project Request Code: 1597512013	Account Number: 159-751-2013

Description/Justification for Capital and Operating

A retention pond will be constructed in a yet to be determined flood prone area of unincorporated Volusia County.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Projects	0	100,000	0	0	0	0	100,000	100,000
Total Expenses	0	100,000	0	0	0	0	100,000	100,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Stormwater Assessment	0	100,000	0	0	0	0	100,000	100,000
Total Revenues	0	100,000	0	0	0	0	100,000	100,000

COUNTY OF VOLUSIA

Wastewater Treatment

CAPITAL IMPROVEMENT EXPENDITURE

Project Title	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Effluent Disposal Pond	0	1,000,000	1,000,000	0	0	0	2,000,000
Four Townes WWTP to Rhode Island Force Main Improv	0	300,000	0	0	0	0	300,000
North Peninsula A1A Forcemain	10,000	500,000	0	0	0	0	510,000
Rehab Pump and Casing Replacement	1,187,892	520,000	970,000	770,000	740,000	740,000	4,927,892
SW Reclaimed Augmentation-Sanford Interconnect	349,884	80,000	1,700,000	0	0	0	2,129,884
SW Reclaimed System Expansion	5,540,325	1,500,000	0	0	0	0	7,040,325
TOTAL EXPEDITURES	7,088,101	3,900,000	3,670,000	770,000	740,000	740,000	16,908,101

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2012-13 Year 1	FY 2013-14 Year 2	FY 2014-15 Year 3	FY 2015-16 Year 4	FY 2016-17 Year 5	Total Amount
Capital Project Carryover	0	1,500,000	0	0	0	0	1,500,000
User Fees Waste Water	0	300,000	0	0	0	0	300,000
Water Sewer Utilities	7,088,101	2,100,000	3,670,000	770,000	740,000	740,000	15,108,101
TOTAL REVENUES	7,088,101	3,900,000	3,670,000	770,000	740,000	740,000	16,908,101

COUNTY OF VOLUSIA

Effluent Disposal Pond

Project No.: 4577805095

CIP Category: Wastewater Treatment

Sub Category/Class: Sanitary Sewer/Waste Water Plant

Project Request Code: 4577805095

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location: SouthWest

Account Number: 457-780-5095

Description/Justification for Capital and Operating

Expansion of effluent disposal capacity for the Deltona North and Southwest service areas. This project involves the purchase of land in FY 2012-13 and construction of up to three (3) ponds in FY 2013-14.

No significant operating impact.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Other	0	0	900,000	0	0	0	900,000	900,000
Engineering	0	0	100,000	0	0	0	100,000	100,000
Land	0	1,000,000	0	0	0	0	1,000,000	1,000,000
Total Expenses	0	1,000,000	1,000,000	0	0	0	2,000,000	2,000,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Water Sewer Utilities	0	1,000,000	1,000,000	0	0	0	2,000,000	2,000,000
Total Revenues	0	1,000,000	1,000,000	0	0	0	2,000,000	2,000,000

COUNTY OF VOLUSIA

Four Townes WWTP to Rhode Island Force Main Improv

Project No.: 4577805555

CIP Category: Wastewater Treatment

Sub Category/Class: Sanitary Sewer/Force Mains

Project Request Code: 4577805555

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location: Southwest

Account Number: 457-780-5555

Description/Justification for Capital and Operating

This project entails force main improvements to allow redistribution of wastewater currently pumped to Four Townes to be pumped to Orange City's force main along Rhode Island and purchase of capacity in Orange City's force main. Flows will then be diverted to SW Regional WWTP, allowing the aging Four Townes WWTP to be decommissioned.

No significant operational impact.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Other	0	250,000	0	0	0	0	250,000	250,000
Engineering	0	50,000	0	0	0	0	50,000	50,000
Total Expenses	0	300,000	0	0	0	0	300,000	300,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
User Fees Waste Water	0	300,000	0	0	0	0	300,000	300,000
Total Revenues	0	300,000	0	0	0	0	300,000	300,000

COUNTY OF VOLUSIA

North Peninsula A1A Forcemain

Project No.: 4577805470

CIP Category: Wastewater Treatment

Sub Category/Class: Sanitary Sewer/Force Mains

Project Request Code: 4577805470

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location:

Account Number: 457-780-5470

Description/Justification for Capital and Operating

This project consists of the extension of the existing force main along A1A in order to eliminate wastewater package plants serving multi-family developments along A1A.

\$20,000 annual reduction in operating costs due to improved efficiencies.

Relationship To Other Projects/Plans:

None

OPERATING IMPACT:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Operations/ Maintenance	0	0	0	(20,000)	(20,000)	(20,000)	(60,000)	(60,000)
Total Operating Impact	0	0	0	(20,000)	(20,000)	(20,000)	(60,000)	(60,000)

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Other	0	500,000	0	0	0	0	500,000	500,000
Engineering	10,000	0	0	0	0	0	0	10,000
Total Expenses	10,000	500,000	0	0	0	0	500,000	510,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Water Sewer Utilities	10,000	500,000	0	0	0	0	500,000	510,000
Total Revenues	10,000	500,000	0	0	0	0	500,000	510,000

COUNTY OF VOLUSIA

Rehab Pump and Casing Replacement

Project No.: 4577804100

CIP Category: Wastewater Treatment

Sub Category/Class: Sanitary Sewer/Waste Water Plant

Project Request Code: 4577804100

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location: Countywide

Account Number: 457-780-4100

Description/Justification for Capital and Operating

Capital projects for ongoing operations maintenance, such as pump rehab and casings, well replacement and refurbishment. No significant operating impact.

Well Rehab \$90,000

Water Main Replacement \$200,000

Lift Station Rehab \$100,000

I & I Manhole rehab/pipe lining \$30,000

WWTP Clarifier Rehab \$100,000

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Improvements Other Than Buildings	1,187,892	520,000	970,000	770,000	740,000	740,000	3,740,000	4,927,892
Total Expenses	1,187,892	520,000	970,000	770,000	740,000	740,000	3,740,000	4,927,892

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Water Sewer Utilities	1,187,892	520,000	970,000	770,000	740,000	740,000	3,740,000	4,927,892
Total Revenues	1,187,892	520,000	970,000	770,000	740,000	740,000	3,740,000	4,927,892

COUNTY OF VOLUSIA

SW Reclaimed Augmentation-Sanford Interconnect

Project No.: 4577804670

CIP Category: Wastewater Treatment

Sub Category/Class: Sanitary Sewer/Mainlines

Project Request Code: 4577804670

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location: Southwest

Account Number: 457-780-4670

Description/Justification for Capital and Operating

This project consists of construction of a reclaimed water transmission main from the St. Johns River north to the existing main on Shell Road. The main will provide supplementary water to the reclaimed system when the irrigation demand exceeds the supply. The supplementary reclaimed water will be supplied by the City of Sanford.

No operational impact is anticipated.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Other	0	0	1,700,000	0	0	0	1,700,000	1,700,000
Engineering	349,884	80,000	0	0	0	0	80,000	429,884
Total Expenses	349,884	80,000	1,700,000	0	0	0	1,780,000	2,129,884

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Water Sewer Utilities	349,884	80,000	1,700,000	0	0	0	1,780,000	2,129,884
Total Revenues	349,884	80,000	1,700,000	0	0	0	1,780,000	2,129,884

COUNTY OF VOLUSIA**SW Reclaimed System Expansion**

Project No.: 4577804630

CIP Category: Wastewater Treatment

Sub Category/Class: Sanitary Sewer/Mainlines

Project Request Code: 4577804630

CIP Class: A - Concurrency

Impact Fee Zone/Quad:

Location: Southwest

Account Number: 457-780-4630

Description/Justification for Capital and Operating

Construction of a reclaimed water main from the Southwest Regional WWTP to the Four Towns percolation ponds. The purpose of the project is to increase reclaimed water disposal capacity for Southwest Regional WWTP during wet weather periods and interconnect with the Deltona North reclaimed water system.

The project will increase operational costs by approximately \$1,200 annually.

Relationship To Other Projects/Plans:

None

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Construction Other	4,497,785	1,500,000	0	0	0	0	1,500,000	5,997,785
Engineering	1,042,540	0	0	0	0	0	0	1,042,540
Total Expenses	5,540,325	1,500,000	0	0	0	0	1,500,000	7,040,325

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	Total Years 1-5	Total Amount
Capital Project Carryover	0	1,500,000	0	0	0	0	1,500,000	1,500,000
Water Sewer Utilities	5,540,325	0	0	0	0	0	0	5,540,325
Total Revenues	5,540,325	1,500,000	0	0	0	0	1,500,000	7,040,325