

COUNTY OF VOLUSIA, FLORIDA



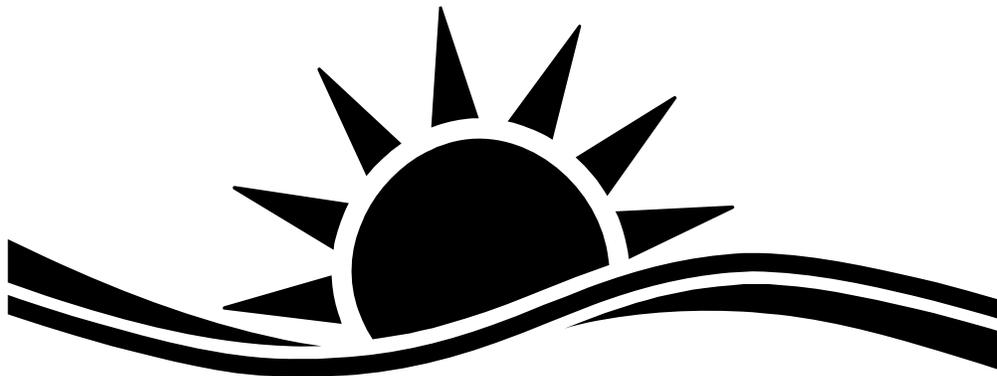
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**CAPITAL IMPROVEMENT PROGRAM
FISCAL YEAR 2009-2010**

COUNTY OF VOLUSIA, FLORIDA
CAPITAL IMPROVEMENT PROGRAM
FY 2009-2010 to FY 2013-2014



Volusia County
FLORIDA

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

Rhonda C. Orr, CGFO
Deputy Director

Donna Peterson
Capital Program/Debt Manager



Financial and Administrative Services

February 1, 2010

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 and approval is the FY 2009-2010 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 shows the arrangement of projects in a sequential order based on a schedule of priorities and assigns an estimated cost and anticipated method of financing for each project.

Current fiscal year Capital Projects are funded in the amount of \$140,571,155. This represents a 34% or \$35.7M increase from last years funded amount of \$104,858,279. This increase is primarily attributed to an additional \$25M of local, state and federal grant dollars, much of which is associated with the Road Program/Dunn Avenue project, Mass Transit/Hybrid buses and additional projects at the Airport. Additionally, capital project carryover for CJIS, Critical Communications and Parks are reflected in the current year program.

New legislation now requires the County to include local Florida Department of Transportation (FDOT) and Volusia County School Board projects in the Capital Improvement Program. To meet these requirements two new sections have been added to the document which includes those schedules. These projects are not managed or funded by the County, and are only included to meet the State's requirement.

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:

- **Assists in the implementation of the Comprehensive Plan**

The primary function of the CIP is to serve as a mechanism for implementation of the Comprehensive Plan. By outlining the facilities needed to serve the population and land uses called for in the Plan and by scheduling them over time, the CIP guides the public construction program for the future.

- **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.

- **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 creditrating and makes it more attractive to business and industry. Thus, the CIP is an integral element of the County's budgetary process.

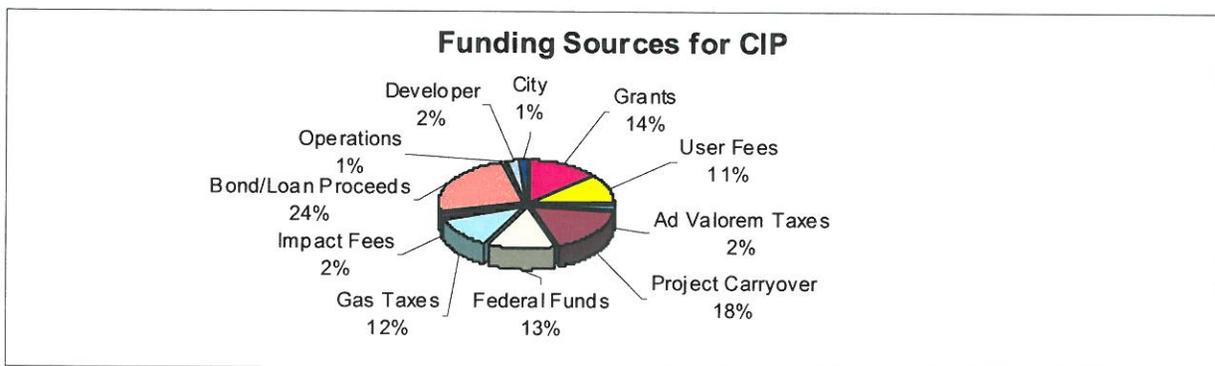
PROGRAM SUMMARY AND FISCAL ANALYSIS

The Capital Improvement Program includes an unfunded section, located near the end of the document. Service divisions have identified these projects as being necessary to continue operations or meet various development and Council goals, but are not immediately required for compliance with Volusia County's Comprehensive Plan. Placement of these projects in this section is not meant to diminish their importance, nor the possibility of a project's ultimate completion. However, at this point in time, specific funding sources and methodologies have not been clearly defined. Class D projects are currently unfunded in the amount of \$136,745,562 and requires further discussion and fiscal analysis. Staff will review all projects during the budget process for FY 2010-2011.

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.

The following chart details funding for the FY 2009-2010 Capital Improvement Program. Bond/Loan Proceeds for major construction projects is the largest source of funding, comprising 24% of the CIP budget. Capital project carryover is the next largest percentage of capital improvements at 18%, Grants 14%, Gas Taxes at 12% and user fees at 11%. Federal Funding from the FAA and Federal Funding for Mass Transit represent 13% of the total. The remaining budget is funded through a mix of ad valorem, road and fire impact fees, operations, and developer/city contributions.



Short-term financing continues to be used as a tool to address funding needs that exceed current revenues available to fund projects. Developing a strategy to pay for capital improvements while limiting the growth in debt service expenditures imposed on the operating budget requires examination of available funding sources and analyzing debt capacity. Whether a pay-as-you-go strategy is employed or bonding available revenue streams, it is important to protect the County's credit rating and minimize the need to raise taxes. While under funding infrastructure can inhibit development, debt funding infrastructure too far in advance of tax base growth causes otherwise high debt ratios and intensifies financial pressures if development slows. The capital budget should remain flexible enough to be scaled down in the event projected growth slows or fails to occur.

FY 2010-2011 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 and are discussed below.

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

Branch Jail 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 \$16-\$20M.

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 \$.6M.

Additional CIP Projects

Due to the slowdown of the economy and the uncertainty of the recovery time period, all other capital projects are on hold. However, the following projects have been in the planning stages and may eventually develop into significant capital improvement projects.

Branch Jail Expansion (Page D-13)

The current Jail facilities have a rated capacity of 1,494 inmates including barracks added as temporary housing in 1982. The general overcrowding and management of special populations has become increasingly difficult and an expansion is needed. A task assignment has been issued for review and analysis of the current square footage requirements and design. This project is estimated at \$43 million.

East Side Service Center (Page D-33)

The Public Works East Side Service Center will consolidate the eastside operations of Mosquito Control, Road and Bridge, and Traffic Engineering. The facility will have administrative office space, equipment and supply storage, fuel depot and a helicopter hangar. A portion of the facility will be hardened to serve as an emergency field operations center for eastside field response and recovery teams. This project is estimated to cost approximately \$15 million.

Sheriff's Evidence/District 2 Headquarters (Page D-59)

During FY 2006-07 the county purchased 15.79 acres for the purpose of constructing a new Sheriff's facility. The project is projected to be a 31,000 sq. ft. facility that will house evidence storage and District 2 Headquarters. This project is estimated to cost \$16 million.

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

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VOLUSIA COUNTY'S CAPITAL IMPROVEMENTS PROGRAM

The purpose of the Capital Improvements Program (CIP) is to identify capital needs of the County over a five-year period. In addition to the capital needs, the CIP also identifies their funding sources, sets priorities and schedules the projects. These capital requests might be necessary to meet the standards established in the Capital Improvements Element (CIE) which is essentially the facility and financial part of the Comprehensive Plan. It is a mandated element by Chapter 163, Florida Statutes, and Rule 9J-5.016 and prescribes new facilities needed to correct existing deficiencies, accommodate new growth and plan for repair and renovation needs of existing facilities. Some of the capital projects might not be mandated by the CIE but are needs and recommendations by County Departments and Constitutional Officers.

Under the Comprehensive Plan, capital projects are designated as Class A, B, and C public facilities.

Class A facilities (concurrency) apply to development orders issued by the County on or after October 1, 1990, the date specified by Rule 9J-5 for the completion of implementing Land Development Regulations. It coincides with the start of the County's Five Year Schedule of Improvements as required by 9J-5. Such levels of service apply to the capital and annual budget and Land Development Regulation beginning October 1, 1990.

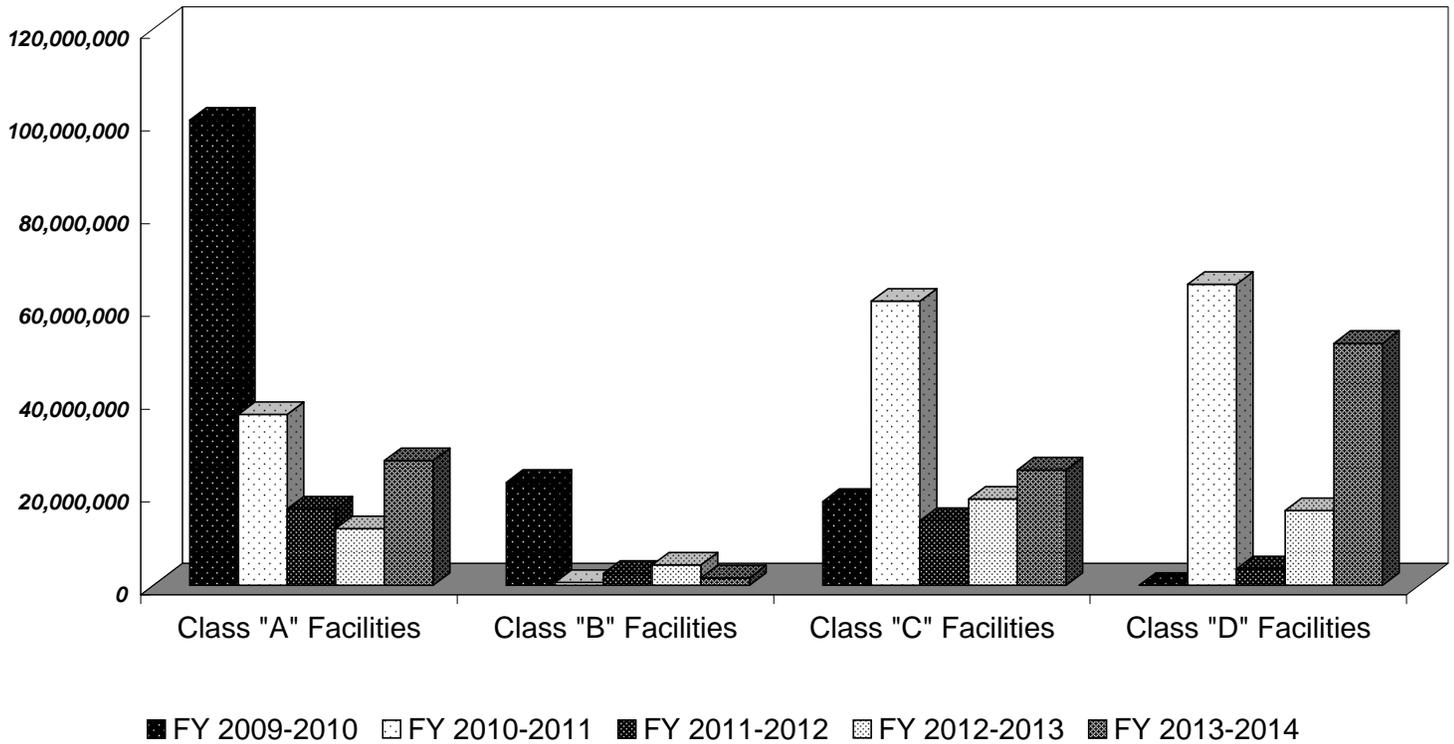
Class B facilities apply to the County's annual budget and capital budget beginning October 1, 1990 and the Five Year Schedule of Improvements. These standards do not apply to the issuance of development orders by the County, unless so directed by the County Council, subject to an amendment of the Comprehensive Plan.

Class C facilities do not apply to the issuance of development orders by the County after October 1, 1990, but are used for facility planning purposes as related to the scheduling of individual capital projects in the Five Year Schedule of Improvements.

Class D facilities is a separate section for important projects or project elements for which precise funding has not yet been identified. This section allows Management to quickly identify which project/elements still require funding.

COUNTY OF VOLUSIA, FLORIDA Capital Improvement Projects Summary

FY 2009-2010 to FY 2013-2014



CAPITAL IMPROVEMENT PROJECTS SUMMARY

FY 2009-2010 TO FY 2013-2014

FACILITY CLASS	BUDGET YEAR FY 2009-2010	YEAR 2 FY 2010-2011	YEAR 3 FY 2011-2012	YEAR 4 FY 2012-2013	YEAR 5 FY 2013-2014	FIVE YEAR TOTAL
Class "A" Facilities	100,296,940	36,841,004	16,462,581	12,219,153	26,896,431	192,716,109
Class "B" Facilities	22,196,542	627,000	2,570,000	4,378,650	1,618,000	31,390,192
Class "C" Facilities	18,077,673	61,275,306	13,956,979	18,589,441	24,893,824	136,793,223
TOTAL FUNDED CIP	\$140,571,155	\$98,743,310	\$32,989,560	\$35,187,244	\$53,408,255	\$360,899,524
Class "D" Facilities	0	64,894,187	3,535,000	16,129,375	52,187,000	136,745,562
TOTAL CIP PROGRAM	\$140,571,155	\$163,637,497	\$36,524,560	\$51,316,619	\$105,595,255	\$497,645,086

CLASS “A” PROJECTS

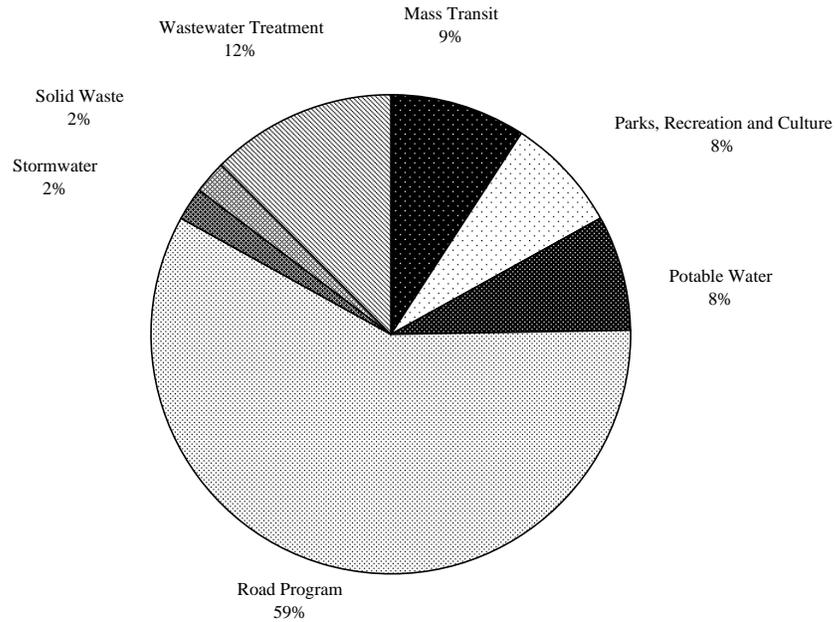
Class A Facilities (concurrency) apply to development orders issued by the County on or after October 1, 1990, the date specified by Rule 9J-5 for the completion of implementing Land Development Regulations. It coincides with the start of the County's Five Year Schedule of Improvements as required by 9J-5. Such levels of service apply to the capital and annual budget and Land Development Regulation beginning October 1, 1990.

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**COUNTY OF VOLUSIA, FLORIDA
Class "A" Capital Improvement Projects**

FY 2009-10



\$100,296,940

CLASS "A"

CAPITAL IMPROVEMENT PROJECTS SUMMARY

CATEGORY	BUDGET YEAR FY 2009-10	YEAR 2 FY 2010-11	YEAR 3 FY 2011-12	YEAR 4 FY 2012-13	YEAR 5 FY 2013-14	FIVE YEAR TOTAL	
Mass Transit	9,113,629	3,850,000	1,850,000	1,850,000	1,850,000	18,513,629	9%
Parks, Recreation and Culture	8,006,214	4,607,041	2,948,581	580,153	582,431	16,724,420	8%
Potable Water	7,730,000	500,000	0	0	0	8,230,000	8%
Road Program	58,535,698	18,244,000	9,594,000	7,444,000	15,044,000	108,861,698	59%
Solid Waste	2,186,419	440,000	270,000	410,000	7,520,000	10,826,419	2%
Stormwater	2,195,000	1,650,000	1,700,000	1,750,000	1,800,000	9,095,000	2%
Wastewater Treatment	12,529,980	7,549,963	100,000	185,000	100,000	20,464,943	12%
TOTAL CLASS "A" PROJECTS	\$100,296,940	\$36,841,004	\$16,462,581	\$12,219,153	\$26,896,431	\$192,716,109	100%

MASS TRANSIT

Mass Transit

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
A - 7	Bus Shelters	363,629	350,000	350,000	350,000	350,000	1,763,629	0
A - 8	Buses and Service Vehicles	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000	12,000,000	0
A - 9	Parking Lot Renovation	1,500,000	0	0	0	0	1,500,000	0
A - 10	Video Surveillance System	250,000	0	0	0	0	250,000	0
A - 11	Westside Facility	1,000,000	2,000,000	0	0	0	3,000,000	0
Total CIP Project Expenditures:		9,113,629	3,850,000	1,850,000	1,850,000	1,850,000	18,513,629	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Federal Funds	9,113,629	3,850,000	1,850,000	1,850,000	1,850,000	18,513,629	0
Total Revenues:	9,113,629	3,850,000	1,850,000	1,850,000	1,850,000	18,513,629	0

Volusia County Capital Improvement Program

Title: Bus Shelters

Account Number: 456-670-5100

Category/Subcategory: Mass Transit / Rider Amenity Facilities

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

The bus shelters are part of the amenity program for VOTRAN ridership. This program is completely funded with Federal dollars.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Buildings & Structures	363,629	350,000	350,000	350,000	350,000	1,763,629	
Total	363,629	350,000	350,000	350,000	350,000	1,763,629	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Federal Funds	363,629	350,000	350,000	350,000	350,000	1,763,629	
Total	363,629	350,000	350,000	350,000	350,000	1,763,629	0

Volusia County Capital Improvement Program

Title: Buses and Service Vehicles

Account Number: 456-670-5100

Category/Subcategory: Mass Transit / Vehicles

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

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:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Automotive Equipment	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000	12,000,000	
Total	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000	12,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Federal Funds	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000	12,000,000	
Total	6,000,000	1,500,000	1,500,000	1,500,000	1,500,000	12,000,000	0

Volusia County Capital Improvement Program

Title: Parking Lot Renovation

Account Number: 456-670-5100

Category/Subcategory: Mass Transit / Service and Support Facilities

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Parking lot renovation at the main facility 950 Big Tree Rd . The present lot has deteriorated to the point of potentially damaging our fleet or causing injury to our employees. This project is 100% federally funded.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction-Other	1,500,000					1,500,000	
Total	1,500,000	0	0	0	0	1,500,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Federal Funds	1,500,000					1,500,000	
Total	1,500,000	0	0	0	0	1,500,000	0

Volusia County Capital Improvement Program

Title: Video Surveillance System

Account Number: 456-670-5100

Category/Subcategory: Mass Transit / Service and Support Facilities

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project consists of the installation of security cameras at our facilities located at 950 Big Tree Rd, 701 Earl Street and 209 Mary McLeod-Bethune Blvd. These cameras are for security purposes only and are 100% federally funded.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Other Equipment	250,000					250,000	
Total	250,000	0	0	0	0	250,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Federal Funds	250,000					250,000	
Total	250,000	0	0	0	0	250,000	0

Volusia County Capital Improvement Program

Title: Westside Facility

Account Number: 456-670-5800

Category/Subcategory: Mass Transit / Service and Support Facilities

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This new facility 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.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction-Other	1,000,000	2,000,000				3,000,000	
Total	1,000,000	2,000,000	0	0	0	3,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Federal Funds	1,000,000	2,000,000				3,000,000	
Total	1,000,000	2,000,000	0	0	0	3,000,000	0

PARKS, RECREATION AND CULTURE

Parks, Recreation and Culture

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
A - 17	Beck Ranch	1,329,376	45,900	46,818	47,754	49,060	1,518,908	139,764
A - 18	Dahlia	175,000	0	0	0	0	175,000	0
A - 19	Ed Stone Project	260,000	0	0	0	0	260,000	0
A - 20	Florida Boating Improvement Program	732,038	150,000	150,000	150,000	150,000	1,332,038	0
A - 21	Smyrna Dunes Boardwalk Reconstruction	0	250,000	750,000	0	0	1,000,000	0
A - 22	Smyrna Dunes Park Fishing Pier	0	0	120,000	0	0	120,000	0
A - 23	Spruce Creek Park Boardwalk	0	140,000	1,250,000	0	0	1,390,000	0
A - 24	Sunsplash Park Renovations	435,000	0	0	0	0	435,000	21,400
A - 25	Trails Program	5,074,800	4,021,141	631,763	382,399	383,371	10,493,474	5,963,272
Total CIP Project Expenditures:		8,006,214	4,607,041	2,948,581	580,153	582,431	16,724,420	6,124,436

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Beach Projects - Capital Fund	467,500	125,000	250,000	0	0	842,500	0
Daytona Beach Racing and Recreation District	142,500	0	0	0	0	142,500	0
Florida Boating Improvement Program	862,038	150,000	150,000	150,000	150,000	1,462,038	0
Florida Department of Environmental Protection	400,000	0	0	0	0	400,000	0
Florida Department of Transportation	1,015,000	0	0	0	0	1,015,000	0
Florida Inland Navigation District	130,000	0	0	0	0	130,000	0
Florida Recreation Development Assistance Program	200,000	0	0	0	0	200,000	0
General Fund	74,800	77,041	78,581	80,153	82,431	393,006	26,500
Grants	0	0	500,000	0	0	500,000	0
Park Impact Fees-County	400,000	70,000	530,000	0	0	1,000,000	0
Park Impact Fees-Zone 1/NE	0	70,000	250,000	0	0	320,000	0
Park Impact Fees-Zone 2/SE	0	0	30,000	0	0	30,000	0
Park Impact Fees-Zone 3/SW	242,188	0	0	0	0	242,188	139,764
Park Projects - Capital Fund	0	0	280,000	0	0	280,000	0
Ponce De Leon Inlet and Port District Fund	0	125,000	280,000	0	0	405,000	0
Trails Capital Project Carryover	3,030,000	2,950,000	600,000	0	0	6,580,000	4,477,769
Volusia ECHO	1,042,188	1,040,000	0	350,000	350,000	2,782,188	1,480,403
Total Revenues:	8,006,214	4,607,041	2,948,581	580,153	582,431	16,724,420	6,124,436

Volusia County Capital Improvement Program

Title: Beck Ranch

Account Number: 752-240-0619

Category/Subcategory: Parks and Recreation / District Parks - Multipurpose

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Growth

Comp Plan Element: No

Impact Fee Zone/Quad: Zone 3

Location: State Road 415-Osteen

Description/Justification For Capital and Operating:

The Beck Ranch multipurpose park project is expected to include a multi-use trail, disc golf course, two volleyball courts and a playground. Additionally, the adaptive reuse of the historic stable will result in a picnic pavilion.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs	25,000	25,500	26,010	26,530	27,010	130,050	
Operations/Maintenance	20,000	20,400	20,808	21,224	22,050	104,482	
Capital Outlay						0	
Total	45,000	45,900	46,818	47,754	49,060	234,532	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Design						0	139,764
Construction	1,284,376					1,284,376	
Total	1,284,376	0	0	0	0	1,284,376	139,764

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Florida Recreation Development	200,000					200,000	
General Fund	45,000	45,900	46,818	47,754	49,060	234,532	
Park Impact Fees-County	400,000					400,000	
Park Impact Fees-Zone 3/SW	242,188					242,188	139,764
Volusia ECHO	442,188					442,188	
Total	1,329,376	45,900	46,818	47,754	49,060	1,518,908	139,764

Volusia County Capital Improvement Program

Title: Dahlia

Account Number: 313-930-3201

Category/Subcategory: Parks and Recreation / Water Front Parks

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project consists of a seawall addition to connect the northern boundary seawall with the southern boundary seawall which will eliminate erosion. The current deck is worn and will be replaced and a shade structure will be added.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction-Other	175,000					175,000	
Total	175,000	0	0	0	0	175,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Beach Projects - Capital Fund	175,000					175,000	
Total	175,000	0	0	0	0	175,000	0

Volusia County Capital Improvement Program

Title: Ed Stone Project

Account Number: 326-930-4100

Category/Subcategory: Parks and Recreation / Water Front Parks

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Relationship To Other Projects/Plans:

Florida Boating Improvement Program funding-\$130,000 for FY 2009-10

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction-Other	260,000					260,000	
Total	260,000	0	0	0	0	260,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Florida Boating Improvement Pr	130,000					130,000	
Florida Inland Navigation Distri	130,000					130,000	
Total	260,000	0	0	0	0	260,000	0

Volusia County Capital Improvement Program

Title: Florida Boating Improvement Program

Account Number: 326-930-6611

Category/Subcategory: Parks and Recreation / Local Parks

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Funding for the Florida Boating Improvement Program are restricted use finds based on FL Statute 328.72. Fees collected on vessel registrations must be used to provide recreational public landing facilities. Anticipated projects include Lemon Bluff Boat Ramp, Ed Stone Park, Highbridge Park and Highbridge Boat Ramp. Approximately \$150,000 is collected annually from these fees.

Relationship To Other Projects/Plans:

Ed Stone Project-\$130,000 in FY 2009-10

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	732,038	150,000	150,000	150,000	150,000	1,332,038	
Total	732,038	150,000	150,000	150,000	150,000	1,332,038	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Florida Boating Improvement Pr	732,038	150,000	150,000	150,000	150,000	1,332,038	
Total	732,038	150,000	150,000	150,000	150,000	1,332,038	0

Volusia County Capital Improvement Program

Title: Smyrna Dunes Boardwalk Reconstruction

Account Number: 326-930-6606

Category/Subcategory: Parks and Recreation / Beach Front Parks

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

There is over 10,000 feet of wooden boardwalk located throughout Smyrna Dunes Park. The boardwalk is 29 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:

A fishing pier may also be constructed in conjunction with this project.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction			750,000			750,000	
Design		75,000				75,000	
Engineering		175,000				175,000	
Total	0	250,000	750,000	0	0	1,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Beach Projects - Capital Fund		125,000	250,000			375,000	
Park Projects - Capital Fund			250,000			250,000	
Ponce De Leon Inlet and Port Di		125,000	250,000			375,000	
Total	0	250,000	750,000	0	0	1,000,000	0

Volusia County Capital Improvement Program

Title: Smyrna Dunes Park Fishing Pier

Account Number: 326-930-6606

Category/Subcategory: Parks and Recreation / Beach Front Parks

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

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 could serve as a fishing pier and would provide excellent service and access to shorebound fishermen.

Costs for this project would be minimal relative to other fishing piers since an upland boardwalk is already in place and the pier would be constructed as an addition to the existing structure.

Grant funding is available for this project.

Relationship To Other Projects/Plans:

This project would be in conjunction with the Smyrna Dunes Park Boardwalk.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Design			10,000			10,000	
Engineering			15,000			15,000	
Construction			95,000			95,000	
Total	0	0	120,000	0	0	120,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Park Impact Fees-County			30,000			30,000	
Park Impact Fees-Zone 2/SE			30,000			30,000	
Park Projects - Capital Fund			30,000			30,000	
Ponce De Leon Inlet and Port Di			30,000			30,000	
Total	0	0	120,000	0	0	120,000	0

Volusia County Capital Improvement Program

Title: Spruce Creek Park Boardwalk

Account Number: 326-930-6610

Category/Subcategory: Parks and Recreation / Ecological - Nature Parks

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Spruce Creek Park is located Highway US-1 immediately south of the City of Port Orange. The park offers beautiful vistas of unspoiled saltmarsh and pine flatwoods across the shallow estuarine waters of the Spruce Creek and Rose Bay. The park is generally undeveloped and consequently underutilized considering it's close proximity to one of the largest cities in the county.

A lengthy boardwalk of approximately 2.5 miles surrounding the expansive saltmarshes, pine forests and waterway vistas of the Spruce Creek shoreline could provide recreational access and a destination purpose for the urban residential centers located very nearby. The immense popularity, value and use of significantly lengthy boardwalks, i.e. 1-mile + in length, has been clearly demonstrated by Smyrna Dunes Park boardwalk. An amenity such as this at Spruce Creek Park could become an icon feature resulting in daily active use of the facility well beyond

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Design		60,000				60,000	
Engineering		80,000				80,000	
Construction			1,250,000			1,250,000	
Total	0	140,000	1,250,000	0	0	1,390,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Grants			500,000			500,000	
Park Impact Fees-County		70,000	500,000			570,000	
Park Impact Fees-Zone 1/NE		70,000	250,000			320,000	
Total	0	140,000	1,250,000	0	0	1,390,000	0

Volusia County Capital Improvement Program

Title: Sunsplash Park Renovations

Account Number: 313-930-3203

Category/Subcategory: Parks and Recreation / Beach Front Parks

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Existing Deficiency

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Daytona Beach

Description/Justification For Capital and Operating:

There is a section of seawall on the south end of Sunsplash Park property that does not exist. This missing section has created a portion of the park property unusable as well as vulnerable to damage during storms. This project incorporates the missing seawall section, develops the remainder of the park with pavers, landscaping and additional park amenities. Additionally, the existing playground structure, safety surface and sunshade will be replaced.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	435,000					435,000	
Design						0	21,400
Total	435,000	0	0	0	0	435,000	21,400

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Beach Projects - Capital Fund	292,500					292,500	
Daytona Beach Racing and Recr	142,500					142,500	
General Fund						0	21,400
Total	435,000	0	0	0	0	435,000	21,400

Volusia County Capital Improvement Program

Title: Trails Program

Account Number: 328-930-6663

Category/Subcategory: Roads / Safety - Sidewalks/Bikepaths

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Existing Deficiency

Comp Plan Element: Yes

Impact Fee Zone/Quad: County Wide

Location: County Wide

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 in southern Volusia County. Showcase Multi-use Trails are designed to be two-way, 12-foot wide, paved trails separated from roads. To date, 10.7 miles of the Spring-to-Spring Trail have been constructed as well as 9.5 miles on A1A in eastern Volusia County. Current projects include the construction of Spring-to-Spring Trail Phases 7 A&C (5 miles along Grand Avenue) and the design of Spring-to-Spring Trail Phase 3B (Blue Spring State park south 3+ miles). The next few years will see the design, right-of-way and construction of the East Central Regional Rail-Trail (from Enterprise to Edgewater and Titusville) and various sections of the St. Johns River to the Sea Loop. Future projects to be determined for years 4 and 5.

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.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance	29,800	31,141	31,763	32,399	33,371	158,474	5,100
Capital Outlay						0	
Total	29,800	31,141	31,763	32,399	33,371	158,474	5,100

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs						0	68,612
Design	985,000					985,000	128,061
Right of Way		150,000				150,000	
Construction	4,060,000	3,840,000	600,000	350,000	350,000	9,200,000	5,761,499
Total	5,045,000	3,990,000	600,000	350,000	350,000	10,335,000	5,958,172

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Florida Department of Environm	400,000					400,000	
Florida Department of Transport	1,015,000					1,015,000	
General Fund	29,800	31,141	31,763	32,399	33,371	158,474	5,100
Trails Capital Project Carryover	3,030,000	2,950,000	600,000			6,580,000	4,477,769
Volusia ECHO	600,000	1,040,000		350,000	350,000	2,340,000	1,480,403
Total	5,074,800	4,021,141	631,763	382,399	383,371	10,493,474	5,963,272

POTABLE WATER

Potable Water

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
A - 31	Alternative Water Source	2,000,000	0	0	0	0	2,000,000	550,000
A - 32	DeBary Pond	0	0	0	0	0	0	0
A - 33	Deltona North WTP Improvements	980,000	500,000	0	0	0	1,480,000	0
A - 34	Glen Abbey WTP Water Quality Improvement	500,000	0	0	0	0	500,000	100,000
A - 35	Halifax Plantation WTP Improvements	600,000	0	0	0	0	600,000	481,893
A - 36	Potable Water Interconnect	2,000,000	0	0	0	0	2,000,000	0
A - 37	Reclaimed Water Interconnect - SW to Deltona North	1,650,000	0	0	0	0	1,650,000	0
Total CIP Project Expenditures:		7,730,000	500,000	0	0	0	8,230,000	1,131,893

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
State Revolving Fund Loan	2,000,000	0	0	0	0	2,000,000	0
Water and Sewer Utilities	5,730,000	500,000	0	0	0	6,230,000	1,131,893
Total Revenues:	7,730,000	500,000	0	0	0	8,230,000	1,131,893

Volusia County Capital Improvement Program

Title: Alternative Water Source

Account Number: 457-780-4780

Category/Subcategory: Potable Water / Water Treatment Plant

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Growth

Comp Plan Element: Yes

Impact Fee Zone/Quad:

Location: Countywide

Description/Justification For Capital and Operating:

This represents the County's contribution for alternative water supply sources.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	2,000,000					2,000,000	
Engineering						0	550,000
Total	2,000,000	0	0	0	0	2,000,000	550,000

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Water and Sewer Utilities	2,000,000					2,000,000	550,000
Total	2,000,000	0	0	0	0	2,000,000	550,000

Volusia County Capital Improvement Program

Title: DeBary Pond

Account Number: 457-780-4800

Category/Subcategory: Potable Water / Reclaimed

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Growth

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Southwest

Description/Justification For Capital and Operating:

Partnership project with the City of DeBary to construct necessary infrastructure for a joint use stormwater and reclaimed water pond for the southwest system.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Water and Sewer Utilities	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

Volusia County Capital Improvement Program

Title: Deltona North WTP Improvements

Account Number: 457-780-4460

Category/Subcategory: Potable Water / Water Treatment Plant

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Growth

Comp Plan Element: No

Impact Fee Zone/Quad: Deltona Service Area

Location: Deltona North Water Treatment Plant

Description/Justification For Capital and Operating:

Improvements to the Deltona North Water Treatment Plant.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Land	200,000					200,000	
Construction	750,000	500,000				1,250,000	
Engineering	30,000					30,000	
Total	980,000	500,000	0	0	0	1,480,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Water and Sewer Utilities	980,000	500,000				1,480,000	0
Total	980,000	500,000	0	0	0	1,480,000	0

Volusia County Capital Improvement Program

Title: Glen Abbey WTP Water Quality Improvement
Category/Subcategory: Potable Water / Water Treatment Plant
Category Classification: Concurrency
Priority: Service Enhancements
Impact Fee Zone/Quad:

Account Number: 457-780-4790
CIP Class: A
Project No:
Comp Plan Element: No
Location: Southwest

Description/Justification For Capital and Operating:

This project will entail design and construction of improvements to the Glen Abbey Water Treatment Plant.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	500,000					500,000	
Engineering						0	100,000
Total	500,000	0	0	0	0	500,000	100,000

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Water and Sewer Utilities	500,000					500,000	100,000
Total	500,000	0	0	0	0	500,000	100,000

Volusia County Capital Improvement Program

Title: Halifax Plantation WTP Improvements

Account Number: 457-780-4230

Category/Subcategory: Potable Water / Water Treatment Plant

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Northeast Utility System

Description/Justification For Capital and Operating:

This project calls for the development of a surficial well field.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	600,000					600,000	356,893
Engineering						0	125,000
Total	600,000	0	0	0	0	600,000	481,893

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Water and Sewer Utilities	600,000					600,000	481,893
Total	600,000	0	0	0	0	600,000	481,893

Volusia County Capital Improvement Program

Title: Potable Water Interconnect

Account Number: 457-780-4470

Category/Subcategory: Potable Water / Waterline Extension

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Growth

Comp Plan Element: No

Impact Fee Zone/Quad: Southwest

Location: Southwest Utility

Description/Justification For Capital and Operating:

This project entails construction of a potable water transmission main between the Southwest Utility Service area and Deltona North Service area.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	1,800,000					1,800,000	
Engineering	200,000					200,000	
Total	2,000,000	0	0	0	0	2,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
State Revolving Fund Loan	2,000,000					2,000,000	
Total	2,000,000	0	0	0	0	2,000,000	0

Volusia County Capital Improvement Program

Title: Reclaimed Water Interconnect - SW to Deltona North

Account Number: 457-780-4760

Category/Subcategory: Potable Water / Mainlines

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Growth

Comp Plan Element: No

Impact Fee Zone/Quad: SW Service Area

Location:

Description/Justification For Capital and Operating:

This project interconnects the reclaimed water distribution systems of the Southwest service area and the Deltona North service area.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	1,500,000					1,500,000	
Engineering	150,000					150,000	
Total	1,650,000	0	0	0	0	1,650,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Water and Sewer Utilities	1,650,000					1,650,000	
Total	1,650,000	0	0	0	0	1,650,000	0

ROAD PROGRAM

Road Program

Class A

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
A - 43	Advanced Engineering and Permitting (LOGT)	609,698	830,000	830,000	855,000	880,000	4,004,698	743,971
Total Roads / Advanced Engineering and Permitting		609,698	830,000	830,000	855,000	880,000	4,004,698	743,971
A - 44	Advanced Right of Way Acquisition (LOGT)	550,000	530,000	530,000	555,000	580,000	2,745,000	1,004,488
Total Roads / Advanced ROW Acquisition		550,000	530,000	530,000	555,000	580,000	2,745,000	1,004,488
A - 45	Bridge Repair Program	700,000	250,000	250,000	250,000	250,000	1,700,000	1,356,390
Total Roads / Major Bridge Repair		700,000	250,000	250,000	250,000	250,000	1,700,000	1,356,390
A - 46	Dunn Avenue Extension	9,930,000	0	0	0	0	9,930,000	0
Total Roads / New Construction - 2 Lane		9,930,000	0	0	0	0	9,930,000	0
A - 47	Airport Road	0	400,000	0	0	0	400,000	0
A - 48	DeBary Avenue Bypass	110,000	0	0	0	0	110,000	13,709,656
A - 49	Howland Blvd - Courtland to SR 415	10,000,000	0	0	0	0	10,000,000	2,160,423
A - 50	Howland Blvd - Providence to Elkham	0	600,000	0	0	0	600,000	0
A - 51	LPGA Blvd West of Old Kings Road to Nova Road	2,500,000	0	0	0	0	2,500,000	0
A - 52	LPGA BLVD, Jimmy Ann to W. of Old Kings	0	0	2,500,000	0	5,000,000	7,500,000	5,853,229
A - 53	Orange Camp Road/Frontage Stubout	1,511,000	4,500,000	0	0	0	6,011,000	0
A - 54	Taylor Road - Forrest Preserve to Summertree Blvd	2,000,000	0	0	0	0	2,000,000	0
A - 55	Tenth St Phase 2 - Myrtle Ave to US1	6,950,000	0	0	0	0	6,950,000	0
A - 56	Timber Creek Road- State Road 40 to Peruvian Lane	5,790,000	0	0	0	0	5,790,000	0
A - 57	Williamson Blvd, North of Dunn to North of LPGA	3,907,000	0	0	0	0	3,907,000	5,612,577
A - 58	Williamson Boulevard, Airport Road to Pioneer Tr	0	1,584,000	1,584,000	1,584,000	1,584,000	6,336,000	0
Total Roads / New Construction - 4 Lane		32,768,000	7,084,000	4,084,000	1,584,000	6,584,000	52,104,000	27,335,885
A - 59	Kepler Rd, SR 44 to US 92	0	700,000	0	0	2,500,000	3,200,000	0
A - 60	Plymouth Avenue-5 Laning	400,000	5,000,000	0	0	0	5,400,000	0
Total Roads / New Construction - 5 Lane		400,000	5,700,000	0	0	2,500,000	8,600,000	0
A - 61	Resurfacing	3,850,000	2,600,000	2,650,000	2,700,000	2,750,000	14,550,000	15,233,406
Total Roads / Resurfacing		3,850,000	2,600,000	2,650,000	2,700,000	2,750,000	14,550,000	15,233,406
A - 62	Pioneer Trail @ Turnbull Bay Road	1,550,000	0	0	0	0	1,550,000	0
A - 63	Safety Projects, Countywide	750,000	750,000	750,000	1,000,000	1,000,000	4,250,000	919,995
Total Roads / Safety - Intersection Improvements		2,300,000	750,000	750,000	1,000,000	1,000,000	5,800,000	919,995
A - 64	Airport Rd - RR Tracks w of US 1 to Ocean Pines Dr	1,171,000	0	0	0	0	1,171,000	0
A - 65	Doyle Road	1,032,000	0	0	0	0	1,032,000	0
A - 66	Hazen Rd- SR 44- Minnesota	767,000	0	0	0	0	767,000	50,000
A - 67	Minnesota Ave - Hazen Road to 1,000 Ft East	225,000	0	0	0	0	225,000	0
A - 68	Old Mission Road - Park Ave to Josephine St	400,000	0	0	0	0	400,000	0
A - 69	Saxon Blvd Tropical Storm Fay Repairs	333,000	0	0	0	0	333,000	0
A - 70	Saxon Boulevard, I4 to Enterprise Road	3,000,000	0	0	0	0	3,000,000	150,000
Total Roads / Safety - Miscellaneous		6,928,000	0	0	0	0	6,928,000	200,000
A - 71	Countywide Sidewalks	250,000	250,000	250,000	250,000	250,000	1,250,000	1,198,177
Total Roads / Safety - Sidewalks/Bikepaths		250,000	250,000	250,000	250,000	250,000	1,250,000	1,198,177
A - 72	New Signal	250,000	250,000	250,000	250,000	250,000	1,250,000	0
Total Roads / Safety - Traffic Signals		250,000	250,000	250,000	250,000	250,000	1,250,000	0

Road Program

Class A

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
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Total CIP Project Expenditures:	58,535,698	18,244,000	9,594,000	7,444,000	15,044,000	108,861,698	47,992,312
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Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Bond Funded Road Program	21,964,000	4,100,000	0	0	0	26,064,000	7,773,000
City of Daytona Beach	1,936,000	0	0	0	0	1,936,000	0
County Transportation Trust	250,000	250,000	250,000	250,000	250,000	1,250,000	0
Developer Contribution	3,218,000	0	0	0	0	3,218,000	0
Federal Funds	1,063,000	0	0	0	0	1,063,000	0
Florida Department of Transportation	9,741,000	0	0	0	0	9,741,000	6,000,000
Loan Proceeds	1,848,000	0	0	0	0	1,848,000	0
Local Option Gas Tax	13,226,698	3,550,000	5,839,000	4,231,000	9,240,000	36,086,698	22,198,192
Ninth Cent Gas Tax	3,480,000	2,000,000	2,050,000	2,100,000	2,150,000	11,780,000	1,828,177
Road Impact Fees-Zone 1/NE	560,000	1,784,000	995,000	353,000	344,000	4,036,000	4,844,124
Road Impact Fees-Zone 2/SE	100,000	100,000	100,000	150,000	200,000	650,000	173,048
Road Impact Fees-Zone 3/SW	200,000	160,000	160,000	160,000	160,000	840,000	4,807,259
Road Impact Fees-Zone 4/NW	650,000	6,300,000	200,000	200,000	2,700,000	10,050,000	318,512
School Board	299,000	0	0	0	0	299,000	50,000
Total Revenues:	58,535,698	18,244,000	9,594,000	7,444,000	15,044,000	108,861,698	47,992,312

Volusia County Capital Improvement Program

Title: Advanced Engineering and Permitting (LOGT)

Account Number: 103-790-4700

Category/Subcategory: Roads / Advanced Engineering and Permitting

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: Yes

Impact Fee Zone/Quad:

Location: Various

Description/Justification For Capital and Operating:

Costs associated with Engineering and Permitting.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Engineering	609,698	830,000	830,000	855,000	880,000	4,004,698	743,971
Total	609,698	830,000	830,000	855,000	880,000	4,004,698	743,971

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Local Option Gas Tax	259,698	500,000	500,000	500,000	500,000	2,259,698	359,105
Road Impact Fees-Zone 1/NE	100,000	100,000	100,000	100,000	100,000	500,000	151,727
Road Impact Fees-Zone 2/SE	50,000	50,000	50,000	75,000	100,000	325,000	53,139
Road Impact Fees-Zone 3/SW	100,000	80,000	80,000	80,000	80,000	420,000	80,000
Road Impact Fees-Zone 4/NW	100,000	100,000	100,000	100,000	100,000	500,000	100,000
Total	609,698	830,000	830,000	855,000	880,000	4,004,698	743,971

Volusia County Capital Improvement Program

Title: Advanced Right of Way Acquisition (LOGT)
Category/Subcategory: Roads / Advanced ROW Acquisition
Category Classification: Concurrency
Priority:
Impact Fee Zone/Quad: various

Account Number: 103-790-4500
CIP Class: A
Project No:
Comp Plan Element: No
Location: various

Description/Justification For Capital and Operating:

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

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Right of Way	550,000	530,000	530,000	555,000	580,000	2,745,000	1,004,488
Total	550,000	530,000	530,000	555,000	580,000	2,745,000	1,004,488

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Local Option Gas Tax	200,000	200,000	200,000	200,000	200,000	1,000,000	519,105
Road Impact Fees-Zone 1/NE	100,000	100,000	100,000	100,000	100,000	500,000	90,295
Road Impact Fees-Zone 2/SE	50,000	50,000	50,000	75,000	100,000	325,000	119,909
Road Impact Fees-Zone 3/SW	100,000	80,000	80,000	80,000	80,000	420,000	56,667
Road Impact Fees-Zone 4/NW	100,000	100,000	100,000	100,000	100,000	500,000	218,512
Total	550,000	530,000	530,000	555,000	580,000	2,745,000	1,004,488

Volusia County Capital Improvement Program

Title: Bridge Repair Program

Account Number: 103-710-9011

Category/Subcategory: Roads / Major Bridge Repair

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Various

Description/Justification For Capital and Operating:

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

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	650,000	200,000	200,000	200,000	200,000	1,450,000	1,284,628
Engineering	50,000	50,000	50,000	50,000	50,000	250,000	71,762
Total	700,000	250,000	250,000	250,000	250,000	1,700,000	1,356,390

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Local Option Gas Tax	700,000	250,000	250,000	250,000	250,000	1,700,000	1,356,390
Total	700,000	250,000	250,000	250,000	250,000	1,700,000	1,356,390

Volusia County Capital Improvement Program

Title: Dunn Avenue Extension

Account Number: 131-710-8012

Category/Subcategory: Roads / New Construction - 2 Lane

CIP Class: A

Category Classification: Concurrency

Project No: 40674

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Daytona Beach

Description/Justification For Capital and Operating:

Construction of an extension of Dunn Avenue from Tomoka Farms Road to Williamson Boulevard including a bridge over I-95.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	9,930,000					9,930,000	
Total	9,930,000	0	0	0	0	9,930,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
City of Daytona Beach	1,125,000					1,125,000	
Developer Contribution	1,125,000					1,125,000	
Florida Department of Transport	5,472,000					5,472,000	
Loan Proceeds	1,848,000					1,848,000	
Road Impact Fees-Zone 1/NE	360,000					360,000	
Total	9,930,000	0	0	0	0	9,930,000	0

Volusia County Capital Improvement Program

Title: Airport Road

Account Number: 103-790-9999

Category/Subcategory: Roads / New Construction - 4 Lane

CIP Class: A

Category Classification: Concurrency

Project No: 5493

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad: Zone 1

Location: Port Orange

Description/Justification For Capital and Operating:

Engineering and permitting for future widening of Airport Road to 4 lanes. From west of Sable Creek Boulevard to south of Creekside School.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Engineering		400,000				400,000	
Total	0	400,000	0	0	0	400,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Local Option Gas Tax		400,000				400,000	
Total	0	400,000	0	0	0	400,000	0

Volusia County Capital Improvement Program

Title: DeBary Avenue Bypass

Account Number: 103-790-4032

Category/Subcategory: Roads / New Construction - 4 Lane

CIP Class: A

Category Classification: Concurrency

Project No: 4351

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad: 3

Location: Debary/Deltona

Description/Justification For Capital and Operating:

Construction of a new 4 lane roadway from Deltona Blvd. to Providence Blvd. Length of 2.0 miles.

Relationship To Other Projects/Plans:

Consistent with Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	110,000					110,000	7,839,078
Right of Way						0	4,622,919
Engineering						0	1,247,659
Total	110,000	0	0	0	0	110,000	13,709,656

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Florida Department of Transport						0	6,000,000
Local Option Gas Tax	110,000					110,000	3,039,064
Road Impact Fees-Zone 3/SW						0	4,670,592
Total	110,000	0	0	0	0	110,000	13,709,656

Volusia County Capital Improvement Program

Title: Howland Blvd - Courtland to SR 415

Account Number: 334-710-8619

Category/Subcategory: Roads / New Construction - 4 Lane

CIP Class: A

Category Classification: Concurrency

Project No: 5239

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad: 3

Location: Deltona

Description/Justification For Capital and Operating:

Widen Howland Blvd. to 4 lanes from Courtland Blvd. to just north of SR 415.

Relationship To Other Projects/Plans:

Consistent with Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	10,000,000					10,000,000	500,413
Right of Way						0	725,491
Engineering						0	934,519
Total	10,000,000	0	0	0	0	10,000,000	2,160,423

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Bond Funded Road Program	10,000,000					10,000,000	2,160,423
Total	10,000,000	0	0	0	0	10,000,000	2,160,423

Volusia County Capital Improvement Program

Title: Howland Blvd - Providence to Elkham

Account Number: 103-790-4034

Category/Subcategory: Roads / New Construction - 4 Lane

CIP Class: A

Category Classification: Concurrency

Project No: 5240

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad: 3

Location: Deltona

Description/Justification For Capital and Operating:

Engineering and permitting for the future widening of Howland Blvd. to 4 lanes from Providence Blvd. to Elkham Blvd.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Engineering		600,000				600,000	
Total	0	600,000	0	0	0	600,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Local Option Gas Tax		600,000				600,000	
Total	0	600,000	0	0	0	600,000	0

Volusia County Capital Improvement Program

Title: LPGA Blvd West of Old Kings Road to Nova Road

Account Number: 103-790-4040

Category/Subcategory: Roads / New Construction - 4 Lane

CIP Class: A

Category Classification: Concurrency

Project No: 1180

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad: 1

Location: Holly Hill/Daytona Beach

Description/Justification For Capital and Operating:

Widening of LPGA Blvd. to 4 lanes from Old Kings Road to Nova Road.

Relationship To Other Projects/Plans:

Consistent with the Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	2,500,000					2,500,000	
Total	2,500,000	0	0	0	0	2,500,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Local Option Gas Tax	2,500,000					2,500,000	
Total	2,500,000	0	0	0	0	2,500,000	0

Volusia County Capital Improvement Program

Title: LPGA BLVD, Jimmy Ann to W. of Old Kings
Category/Subcategory: Roads / New Construction - 4 Lane
Category Classification: Concurrency
Priority:
Impact Fee Zone/Quad:

Account Number: 103-790-4040
CIP Class: A
Project No: 1180
Comp Plan Element: No
Location: Holly Hill

Description/Justification For Capital and Operating:

Acquisition of additional right of way and construction to widen LPGA Blvd. to 4 lanes from Jimmy Ann Drive to Old Kings Road. Length of .68 miles.

Relationship To Other Projects/Plans:

Consistent with Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Right of Way			2,500,000			2,500,000	5,853,229
Construction					5,000,000	5,000,000	
Total	0	0	2,500,000	0	5,000,000	7,500,000	5,853,229

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Local Option Gas Tax			2,500,000		5,000,000	7,500,000	1,251,127
Road Impact Fees-Zone 1/NE						0	4,602,102
Total	0	0	2,500,000	0	5,000,000	7,500,000	5,853,229

Volusia County Capital Improvement Program

Title: Orange Camp Road/Frontage Stubout

Account Number: 334-710-8906

Category/Subcategory: Roads / New Construction - 4 Lane

CIP Class: A

Category Classification: Concurrency

Project No: 5425

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad: 4

Location: DeLand

Description/Justification For Capital and Operating:

Widening of Orange Camp Road from I-4 Frontage Road stubout to MLK Blvd. plus construction of an I-4 frontage road stubout relating to a right of way settlement.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction		4,500,000				4,500,000	
Right of Way	1,211,000					1,211,000	
Engineering	300,000					300,000	
Total	1,511,000	4,500,000	0	0	0	6,011,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Bond Funded Road Program	1,024,000	4,100,000				5,124,000	
Florida Department of Transport	437,000					437,000	
Road Impact Fees-Zone 4/NW	50,000	400,000				450,000	
Total	1,511,000	4,500,000	0	0	0	6,011,000	0

Volusia County Capital Improvement Program

Title: Taylor Road - Forrest Preserve to Summertree Blvd
Category/Subcategory: Roads / New Construction - 4 Lane
Category Classification: Concurrency
Priority:
Impact Fee Zone/Quad: 1

Account Number: 103-790-4048
CIP Class: A
Project No: 5518
Comp Plan Element: No
Location: Port Orange

Description/Justification For Capital and Operating:

Acquisition of additional right of way for the future widening of Taylor Road from Forrest Preserve Blvd. to Summer Tree Blvd.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Right of Way	2,000,000					2,000,000	
Total	2,000,000	0	0	0	0	2,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Local Option Gas Tax	2,000,000					2,000,000	
Total	2,000,000	0	0	0	0	2,000,000	0

Volusia County Capital Improvement Program

Title: Tenth St Phase 2 - Myrtle Ave to US1

Account Number: 334-710-8402

Category/Subcategory: Roads / New Construction - 4 Lane

CIP Class: A

Category Classification: Concurrency

Project No: 5061

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad: 2

Location: New Smyrna Beach

Description/Justification For Capital and Operating:

Widening Tenth Street to 4 lanes from Myrtle Ave to US 1.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	6,800,000					6,800,000	
Right of Way	150,000					150,000	
Total	6,950,000	0	0	0	0	6,950,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Bond Funded Road Program	4,150,000					4,150,000	
Florida Department of Transport	2,800,000					2,800,000	
Total	6,950,000	0	0	0	0	6,950,000	0

Volusia County Capital Improvement Program

Title: Timber Creek Road- State Road 40 to Peruvian Lane
Category/Subcategory: Roads / New Construction - 4 Lane
Category Classification: Concurrency
Priority:
Impact Fee Zone/Quad: 1

Account Number: 334-710-8112
CIP Class: A
Project No: 5244
Comp Plan Element: No
Location: Ormond Beach

Description/Justification For Capital and Operating:
 Widening Timber Creek Road to 4 lanes from SR 40 to Peruvian Lane.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	3,300,000					3,300,000	
Engineering	2,490,000					2,490,000	
Total	5,790,000	0	0	0	0	5,790,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Bond Funded Road Program	5,790,000					5,790,000	
Total	5,790,000	0	0	0	0	5,790,000	0

Volusia County Capital Improvement Program

Title: Williamson Blvd, North of Dunn to North of LPGA

Account Number: 334-710-8116

Category/Subcategory: Roads / New Construction - 4 Lane

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad: 1

Location: Daytona Beach

Description/Justification For Capital and Operating:

Widening Williamson Blvd. to 4 lanes from north of Dunn Avenue to north of LPGA Blvd.

Relationship To Other Projects/Plans:

Consistent with Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Right of Way						0	2,979,154
Construction	3,907,000					3,907,000	2,633,423
Total	3,907,000	0	0	0	0	3,907,000	5,612,577

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Bond Funded Road Program	1,000,000					1,000,000	5,612,577
City of Daytona Beach	811,000					811,000	
Developer Contribution	1,800,000					1,800,000	
Local Option Gas Tax	296,000					296,000	
Total	3,907,000	0	0	0	0	3,907,000	5,612,577

Volusia County Capital Improvement Program

Title: Williamson Boulevard, Airport Road to Pioneer Tr
Category/Subcategory: Roads / New Construction - 4 Lane
Category Classification: Concurrency
Priority:
Impact Fee Zone/Quad: Zone 1

Account Number: 131-710-0012
CIP Class: A
Project No:
Comp Plan Element: No
Location: Port Orange

Description/Justification For Capital and Operating:

Interest Construction, Inc. (ICI) will construct a 4 lane extension of South Williamson Boulevard in Port Orange beginning just south of Airport Road and proceeding south 2.6 miles to an intersection with Pioneer Trail. An agreement between ICI and the County was approved by County Council on 5/18/06. Under this agreement the County will reimburse ICI by means of debt service. ICI is not obligated to fund or construct this project until and unless it receives a development order and begins construction of the proposed development.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Transfers to Debt Service		1,584,000	1,584,000	1,584,000	1,584,000	6,336,000	
Total	0	1,584,000	1,584,000	1,584,000	1,584,000	6,336,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Local Option Gas Tax			789,000	1,431,000	1,440,000	3,660,000	
Road Impact Fees-Zone 1/NE		1,584,000	795,000	153,000	144,000	2,676,000	
Total	0	1,584,000	1,584,000	1,584,000	1,584,000	6,336,000	0

Volusia County Capital Improvement Program

Title: Kepler Rd, SR 44 to US 92

Account Number: 134-710-8805

Category/Subcategory: Roads / New Construction - 5 Lane

CIP Class: A

Category Classification: Concurrency

Project No: 5345

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad: 4

Location: DeLand

Description/Justification For Capital and Operating:

Engineering, permitting and acquisition of additional right-of-way for the future widening of Kepler Road to 5 lanes from north of State Road 44 to south of US 92.

Relationship To Other Projects/Plans:

Consistent with Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Right of Way					2,500,000	2,500,000	
Engineering	0	700,000				700,000	
Total	0	700,000	0	0	2,500,000	3,200,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Road Impact Fees-Zone 4/NW	0	700,000			2,500,000	3,200,000	
Total	0	700,000	0	0	2,500,000	3,200,000	0

Volusia County Capital Improvement Program

Title: Plymouth Avenue-5 Laning

Account Number: 134-710-8817

Category/Subcategory: Roads / New Construction - 5 Lane

CIP Class: A

Category Classification: Concurrency

Project No: 4998

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad: Zone 4

Location: DeLand

Description/Justification For Capital and Operating:

From SR 15A to US 17-92.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Engineering	400,000					400,000	
Right of Way	0	5,000,000				5,000,000	
Total	400,000	5,000,000	0	0	0	5,400,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Road Impact Fees-Zone 4/NW	400,000	5,000,000				5,400,000	
Total	400,000	5,000,000	0	0	0	5,400,000	0

Volusia County Capital Improvement Program

Title: Resurfacing	Account Number: 103-710-4330
Category/Subcategory: Roads / Resurfacing	CIP Class: A
Category Classification: Concurrency	Project No: 4459
Priority:	Comp Plan Element: Yes
Impact Fee Zone/Quad: Various	Location: Various

Description/Justification For Capital and Operating:

Resurfacing of various roads countywide for the purpose of service life extension of these roads.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	3,850,000	2,600,000	2,650,000	2,700,000	2,750,000	14,550,000	15,233,406
Total	3,850,000	2,600,000	2,650,000	2,700,000	2,750,000	14,550,000	15,233,406

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Local Option Gas Tax	850,000	850,000	850,000	850,000	850,000	4,250,000	14,603,406
Ninth Cent Gas Tax	3,000,000	1,750,000	1,800,000	1,850,000	1,900,000	10,300,000	630,000
Total	3,850,000	2,600,000	2,650,000	2,700,000	2,750,000	14,550,000	15,233,406

Volusia County Capital Improvement Program

Title: Pioneer Trail @ Turnbull Bay Road

Account Number: 103-790-4049

Category/Subcategory: Roads / Safety - Intersection Improvements

CIP Class: A

Category Classification: Concurrency

Project No: 5011

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad: 2

Location: New Smyrna Beach

Description/Justification For Capital and Operating:

Reducing 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.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	1,000,000					1,000,000	
Right of Way	550,000					550,000	
Total	1,550,000	0	0	0	0	1,550,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Local Option Gas Tax	1,550,000					1,550,000	
Total	1,550,000	0	0	0	0	1,550,000	0

Volusia County Capital Improvement Program

Title: Safety Projects, Countywide

Account Number: 103-790-4400

Category/Subcategory: Roads / Safety - Intersection Improvements

CIP Class: A

Category Classification: Concurrency

Project No: 4493

Priority:

Comp Plan Element: Yes

Impact Fee Zone/Quad: various

Location: various

Description/Justification For Capital and Operating:

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

Relationship To Other Projects/Plans:

Consistent with Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	750,000	750,000	750,000	1,000,000	1,000,000	4,250,000	919,995
Total	750,000	750,000	750,000	1,000,000	1,000,000	4,250,000	919,995

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Local Option Gas Tax	750,000	750,000	750,000	1,000,000	1,000,000	4,250,000	919,995
Total	750,000	750,000	750,000	1,000,000	1,000,000	4,250,000	919,995

Volusia County Capital Improvement Program

Title: Airport Rd - RR Tracks w of US 1 to Ocean Pines Dr

Account Number: 745-710-1036

Category/Subcategory: Roads / Safety - Miscellaneous

CIP Class: A

Category Classification: Concurrency

Project No: 5235

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad: 1

Location: Ormond Beach

Description/Justification For Capital and Operating:

Resurfacing paved shoulders construction and turn lane addition on Airport Rd from the railroad tracks west of US 1 to Ocean Pines Drive. The paved shoulders portion of the project is funded with a Federal grant.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	1,171,000					1,171,000	
Total	1,171,000	0	0	0	0	1,171,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Federal Funds	841,000					841,000	
Local Option Gas Tax	100,000					100,000	
Ninth Cent Gas Tax	230,000					230,000	
Total	1,171,000	0	0	0	0	1,171,000	0

Volusia County Capital Improvement Program

Title: Doyle Road

Account Number: 745-710-1067

Category/Subcategory: Roads / Safety - Miscellaneous

CIP Class: A

Category Classification: Concurrency

Project No: 5539

Priority: Growth

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Deltona

Description/Justification For Capital and Operating:

Doyle Road safety improvements consisting of reducing sharpness of a curve, installation of flashing lights and Doyle Road paved shoulders from Twisted Oak Trail to Saxon Boulevard.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	1,032,000					1,032,000	
Total	1,032,000	0	0	0	0	1,032,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Florida Department of Transport	1,032,000					1,032,000	
Total	1,032,000	0	0	0	0	1,032,000	0

Volusia County Capital Improvement Program

Title: Hazen Rd- SR 44- Minnesota

Account Number: 103-790-4404

Category/Subcategory: Roads / Safety - Miscellaneous

CIP Class: A

Category Classification: Concurrency

Project No: 5456

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad: 4

Location: DeLand

Description/Justification For Capital and Operating:

Safety Project- length .5 miles. Minor widening of Hazen Road from SR 44 to school property south of Plymouth Avenue.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Engineering						0	50,000
Construction	767,000					767,000	
Total	767,000	0	0	0	0	767,000	50,000

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Developer Contribution	118,000					118,000	
Local Option Gas Tax	350,000					350,000	
School Board	299,000					299,000	50,000
Total	767,000	0	0	0	0	767,000	50,000

Volusia County Capital Improvement Program

Title: Minnesota Ave - Hazen Road to 1,000 Ft East
Category/Subcategory: Roads / Safety - Miscellaneous
Category Classification: Concurrency
Priority:
Impact Fee Zone/Quad: 4

Account Number: 103-790-4405
CIP Class: A
Project No: 5457
Comp Plan Element: No
Location: DeLand

Description/Justification For Capital and Operating:

Safety project - length 1,000 feet. Minor widening of Minnesota Ave from Hazen Road to 1,000 ft east.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	225,000					225,000	
Total	225,000	0	0	0	0	225,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Developer Contribution	175,000					175,000	
Local Option Gas Tax	50,000					50,000	
Total	225,000	0	0	0	0	225,000	0

Volusia County Capital Improvement Program

Title: Old Mission Road - Park Ave to Josephine St
Category/Subcategory: Roads / Safety - Miscellaneous
Category Classification: Concurrency
Priority:
Impact Fee Zone/Quad: 2

Account Number: 103-790-4406
CIP Class: A
Project No: 4338
Comp Plan Element: No
Location: New Smyrna Beach/Edgewater

Description/Justification For Capital and Operating:
 Installation of guardrail from Park Avenue to Josephine St. Length of .87 mile

Relationship To Other Projects/Plans:
 Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	350,000					350,000	
Engineering	50,000					50,000	
Total	400,000	0	0	0	0	400,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Local Option Gas Tax	400,000					400,000	
Total	400,000	0	0	0	0	400,000	0

Volusia County Capital Improvement Program

Title: Saxon Blvd Tropical Storm Fay Repairs

Account Number: 745-710-1051

Category/Subcategory: Roads / Safety - Miscellaneous

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad: 3

Location: Orange City

Description/Justification For Capital and Operating:

Emergency repairs of Saxon Blvd. due to pavement and stormwater infrastructure failures from Tropical Storm Fay.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	333,000					333,000	
Total	333,000	0	0	0	0	333,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Federal Funds	222,000					222,000	
Local Option Gas Tax	111,000					111,000	
Total	333,000	0	0	0	0	333,000	0

Volusia County Capital Improvement Program

Title: Saxon Boulevard, I4 to Enterprise Road

Account Number: 103-790-4025

Category/Subcategory: Roads / Safety - Miscellaneous

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad: 3

Location: Orange City

Description/Justification For Capital and Operating:

Access management improvements related to median openings.

Relationship To Other Projects/Plans:

Consistent with Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	3,000,000	0				3,000,000	
Engineering	0					0	150,000
Total	3,000,000	0	0	0	0	3,000,000	150,000

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Local Option Gas Tax	3,000,000	0				3,000,000	150,000
Total	3,000,000	0	0	0	0	3,000,000	150,000

Volusia County Capital Improvement Program

Title: Countywide Sidewalks

Account Number: 103-710-4900

Category/Subcategory: Roads / Safety - Sidewalks/Bikepaths

CIP Class: A

Category Classification: Concurrency

Project No: 4492

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad: various

Location: various

Description/Justification For Capital and Operating:

Sidewalks/bikepaths, construction typically to complete "missing links" in the existing system.

Relationship To Other Projects/Plans:

Consistent with Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	250,000	250,000	250,000	250,000	250,000	1,250,000	1,198,177
Total	250,000	250,000	250,000	250,000	250,000	1,250,000	1,198,177

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Ninth Cent Gas Tax	250,000	250,000	250,000	250,000	250,000	1,250,000	1,198,177
Total	250,000	250,000	250,000	250,000	250,000	1,250,000	1,198,177

Volusia County Capital Improvement Program

Title: New Signal

Account Number: 103-770-2502

Category/Subcategory: Roads / Safety - Traffic Signals

CIP Class: A

Category Classification: Concurrency

Project No: 1

Priority: Protection from Immediate Threat to Public

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Various

Description/Justification For Capital and Operating:

One new traffic signal (Unspecified), monitoring several locations \$250,000

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	250,000	250,000	250,000	250,000	250,000	1,250,000	
Total	250,000	250,000	250,000	250,000	250,000	1,250,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
County Transportation Trust	250,000	250,000	250,000	250,000	250,000	1,250,000	
Total	250,000	250,000	250,000	250,000	250,000	1,250,000	0

SOLID WASTE

Solid Waste

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
A - 77	Chemical Storage	80,000	0	20,000	0	20,000	120,000	0
A - 78	Closure Design	38,000	0	0	0	50,000	88,000	0
A - 79	Closure Remediation Costs	48,000	0	0	0	0	48,000	0
A - 80	Landfill Gas/Leachate Pumps	549,500	100,000	100,000	100,000	100,000	949,500	0
A - 81	Leachate System	420,000	0	0	0	7,200,000	7,620,000	0
A - 82	Leachate System Engineering	165,000	0	0	0	0	165,000	0
A - 83	Materials Inventory Building/Security Upgrades	156,000	50,000	0	0	0	206,000	0
A - 84	Repair and Replace Infrastructure	417,919	140,000	0	140,000	0	697,919	156,289
A - 85	Stormwater Improvements/Road Resurfacing	170,000	130,000	130,000	130,000	130,000	690,000	0
A - 86	Ten Year Master Plan	100,000	20,000	20,000	20,000	20,000	180,000	0
A - 87	Tire Cell Upgrades	42,000	0	0	20,000	0	62,000	0
Total CIP Project Expenditures:		2,186,419	440,000	270,000	410,000	7,520,000	10,826,419	156,289

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
User Fees - Solid Waste	2,186,419	440,000	270,000	410,000	7,520,000	10,826,419	156,289
Total Revenues:	2,186,419	440,000	270,000	410,000	7,520,000	10,826,419	156,289

Volusia County Capital Improvement Program

Title: Chemical Storage

Account Number: 450-760-5600

Category/Subcategory: Solid Waste / Hazardous Waste Collection Facility

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Service Enhancements

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

To provide our citizens with chemical disposal services, temporary storage containers are required at our drop-off area located at the Transfer Station. These containers provide safe storage until our disposal contractor can schedule a pick-up of this material.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Buildings & Structures	80,000	0	20,000	0	20,000	120,000	
Total	80,000	0	20,000	0	20,000	120,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
User Fees - Solid Waste	80,000	0	20,000	0	20,000	120,000	
Total	80,000	0	20,000	0	20,000	120,000	0

Volusia County Capital Improvement Program

Title: Closure Design

Account Number: 450-760-5220

Category/Subcategory: Solid Waste / Landfill Closure

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Service and Support

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Tomoka Landfill

Description/Justification For Capital and Operating:

The County is required per our operating permit to provide the State with a closure design of the Tomoka facility. Third party engineering is required to complete this task and provide proper documentation to the State.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Engineering	38,000	0	0	0	50,000	88,000	
Total	38,000	0	0	0	50,000	88,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
User Fees - Solid Waste	38,000	0	0	0	50,000	88,000	
Total	38,000	0	0	0	50,000	88,000	0

Volusia County Capital Improvement Program

Title: Closure Remediation Costs

Account Number: 450-760-5230

Category/Subcategory: Solid Waste / Landfill Closure

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Service and Support

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Plymouth Landfill

Description/Justification For Capital and Operating:

The County is required to provide 30-year long term care for the closed Plymouth Landfill facility to include groundwater and surface water monitoring. Third party engineering costs are required to perform some of these tasks.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Engineering	48,000	0	0	0	0	48,000	
Total	48,000	0	0	0	0	48,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
User Fees - Solid Waste	48,000	0	0	0	0	48,000	
Total	48,000	0	0	0	0	48,000	0

Volusia County Capital Improvement Program

Title: Landfill Gas/Leachate Pumps

Account Number: 450-760-5000

Category/Subcategory: Solid Waste / Systems Expansion

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Service and Support

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Tomoka Landfill

Description/Justification For Capital and Operating:

As the footprint of the landfill expands, the operating infrastructure must as well. Horizontal landfill gas collectors and trunk lines must be installed to transport methane gas for flaring and reuse in electricity. The current leachate pumps were activated in 1995 and some are due to be replaced.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs	549,500	100,000	100,000	100,000	100,000	949,500	
Total	549,500	100,000	100,000	100,000	100,000	949,500	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
User Fees - Solid Waste	549,500	100,000	100,000	100,000	100,000	949,500	
Total	549,500	100,000	100,000	100,000	100,000	949,500	0

Volusia County Capital Improvement Program

Title: Leachate System

Account Number: 450-760-5120

Category/Subcategory: Solid Waste / Systems Expansion

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Service Enhancements

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Tomoka Landfill

Description/Justification For Capital and Operating:

Collection of leachate is required by our operating permit and the system is required to provide safe transport of this product to a holding basin then off to a facility for treatment. As the footprint of the landfill expands, so does the demand for expansion and maintenance of the collection system.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Engineering	0	0	0	0	200,000	200,000	
Improvements Other than Bldgs	420,000	0	0	0	7,000,000	7,420,000	0
Total	420,000	0	0	0	7,200,000	7,620,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
User Fees - Solid Waste	420,000	0	0	0	7,200,000	7,620,000	0
Total	420,000	0	0	0	7,200,000	7,620,000	0

Volusia County Capital Improvement Program

Title: Leachate System Engineering

Account Number: 450-760-5610

Category/Subcategory: Solid Waste / Systems Expansion

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Service Enhancements

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Tomoka Landfill

Description/Justification For Capital and Operating:

In the 2008/2009 budget, approval was given to construct a leachate treatment facility at Tomoka which will extend into the 2009/2010 budget cycle. Engineering services will be required for completion of this project.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Engineering	165,000	0	0	0	0	165,000	0
Total	165,000	0	0	0	0	165,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
User Fees - Solid Waste	165,000	0	0	0	0	165,000	0
Total	165,000	0	0	0	0	165,000	0

Volusia County Capital Improvement Program

Title: Materials Inventory Building/Security Upgrades

Account Number: 450-760-5000

Category/Subcategory: Solid Waste / Systems, Service and Support

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Repair, Renovate and Replace

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Tomoka Landfill

Description/Justification For Capital and Operating:

Currently solid waste maintenance personnel are working out of a tin roof pole barn maintaining small equipment and deploying staff for daily assignments. The proposed capital improvement project will provide staff with a dated facility that will provide a safe, cost efficient work area to house support materials and maintain landfill mowing equipment.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Buildings & Structures	156,000	50,000	0	0	0	206,000	0
Total	156,000	50,000	0	0	0	206,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
User Fees - Solid Waste	156,000	50,000	0	0	0	206,000	0
Total	156,000	50,000	0	0	0	206,000	0

Volusia County Capital Improvement Program

Title: Repair and Replace Infrastructure

Account Number: 450-760-5080

Category/Subcategory: Solid Waste / Transfer Station

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Repair, Renovate and Replace

Comp Plan Element: Yes

Impact Fee Zone/Quad:

Location: Transfer Station

Description/Justification For Capital and Operating:

Due to the harsh environment and heavy commercial traffic, annual repairs are required for the Transfer Station tipping floor, interior roadways providing ingress and egress to the facility, and knee wall repairs & replacement. Roll-off storage area improvements will also begin this fiscal year.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Buildings & Structures	339,919	120,000	0	120,000	0	579,919	151,589
Engineering	78,000	20,000	0	20,000	0	118,000	4,700
Total	417,919	140,000	0	140,000	0	697,919	156,289

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
User Fees - Solid Waste	417,919	140,000		140,000		697,919	156,289
Total	417,919	140,000	0	140,000	0	697,919	156,289

Volusia County Capital Improvement Program

Title: Stormwater Improvements/Road Resurfacing

Account Number: 450-760-5000

Category/Subcategory: Solid Waste / Systems, Service and Support

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Service Enhancements

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Tomoka Landfill

Description/Justification For Capital and Operating:

Old and outdated stormwater control structures are in need of replacement throughout the Tomoka site, as are the ingress and egress roadways of Tomoka due to the heavy commercial traffic.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	170,000	130,000	130,000	130,000	130,000	690,000	0
Total	170,000	130,000	130,000	130,000	130,000	690,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
User Fees - Solid Waste	170,000	130,000	130,000	130,000	130,000	690,000	0
Total	170,000	130,000	130,000	130,000	130,000	690,000	0

Volusia County Capital Improvement Program

Title: Ten Year Master Plan

Account Number: 450-760-5000

Category/Subcategory: Solid Waste / Systems Expansion

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Service Enhancements

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Tomoka Landfill

Description/Justification For Capital and Operating:

Approved in the 2008/2009 budget was Phase I of the Ten Year Master Plan for the Solid Waste Division. Included is a site assessment for future cell development/expansion for the Class I & III area's and identifying surrounding buffer areas. Phase II will identify remaining borrow pit capacity and future pit area's, identify/design residential drop-off area, & develop a master as-built site plan for Tomoka.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Engineering	100,000	20,000	20,000	20,000	20,000	180,000	0
Total	100,000	20,000	20,000	20,000	20,000	180,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
User Fees - Solid Waste	100,000	20,000	20,000	20,000	20,000	180,000	0
Total	100,000	20,000	20,000	20,000	20,000	180,000	0

Volusia County Capital Improvement Program

Title: Tire Cell Upgrades

Account Number: 450-760-5600

Category/Subcategory: Solid Waste / Hazardous Waste Collection Facility

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Service and Support

Comp Plan Element: Yes

Impact Fee Zone/Quad:

Location: Tomoka Landfill

Description/Justification For Capital and Operating:

To ensure safe and efficient disposal of vehicle and commercial tires, a designated disposal area is required by our operating permit. Upgrades and maintenance to the area are needed due to heavy equipment usage and commercial truck traffic.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs	42,000	0	0	20,000	0	62,000	0
Total	42,000	0	0	20,000	0	62,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
User Fees - Solid Waste	42,000	0	0	20,000	0	62,000	0
Total	42,000	0	0	20,000	0	62,000	0

STORMWATER

Stormwater

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
A - 93	Daytona Park Estates	25,000	0	0	0	0	25,000	0
A - 94	Gabordy Basin/Elizabeth St. Improvements	50,000	0	250,000	200,000	200,000	700,000	73,111
A - 95	Little Haw Creek Basin Planning & Management	0	0	0	250,000	200,000	450,000	0
A - 96	Local Projects	450,000	450,000	450,000	450,000	450,000	2,250,000	1,548,000
A - 97	McGarity Basin Outfall Improvements	200,000	0	0	0	0	200,000	175,000
A - 98	Miller Lake Improvements	200,000	200,000	0	0	0	400,000	0
A - 99	N. Peninsula Improvements	275,000	300,000	200,000	200,000	0	975,000	0
A - 100	NPDES Program Development & Reporting	30,000	30,000	30,000	30,000	30,000	150,000	30,000
A - 101	Spruce Creek Sub Basin/B21 Improvements	200,000	200,000	200,000	0	0	600,000	120,000
A - 102	St. Johns River basin planning and management	0	0	0	0	250,000	250,000	0
A - 103	Stormwater Management Land Acquisition	320,000	200,000	200,000	200,000	200,000	1,120,000	0
A - 104	Swales Construction	100,000	100,000	100,000	100,000	100,000	500,000	0
A - 105	Tanglewood Pump Station	100,000	0	0	0	0	100,000	0
A - 106	TMDL Program Assessments Implementation	70,000	170,000	270,000	320,000	370,000	1,200,000	129,000
A - 107	Tomoka View Estates	175,000	0	0	0	0	175,000	279,952
Total CIP Project Expenditures:		2,195,000	1,650,000	1,700,000	1,750,000	1,800,000	9,095,000	2,355,063

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Stormwater Assessment	2,195,000	1,650,000	1,700,000	1,750,000	1,800,000	9,095,000	2,355,063
Total Revenues:	2,195,000	1,650,000	1,700,000	1,750,000	1,800,000	9,095,000	2,355,063

Volusia County Capital Improvement Program

Title: Daytona Park Estates

Account Number: 159-780-2470

Category/Subcategory: Stormwater / Local Improvements

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Existing Deficiency

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Continuation of the drainage improvements in Daytona Park Estates. Improvements planned for FY2009-10 include drainage improvements on Kepler Road which will improve drainage from the western area of Daytona Park Estates.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	25,000					25,000	
Total	25,000	0	0	0	0	25,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Stormwater Assessment	25,000					25,000	
Total	25,000	0	0	0	0	25,000	0

Volusia County Capital Improvement Program

Title: Gabordy Basin/Elizabeth St. Improvements
Category/Subcategory: Stormwater / Watershed Improvements
Category Classification: Concurrency
Priority: Existing Deficiency
Impact Fee Zone/Quad:

Account Number: 159-780-2480
CIP Class: A
Project No:
Comp Plan Element: No
Location: Gabordy Basin

Description/Justification For Capital and Operating:

This project includes the construction of a retention pond on an 8-acre parcel recently purchased by the County. Project goals are to reduce localized flooding and provide water quality treatment.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	50,000		250,000	200,000	200,000	700,000	73,111
Total	50,000	0	250,000	200,000	200,000	700,000	73,111

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Stormwater Assessment	50,000		250,000	200,000	200,000	700,000	73,111
Total	50,000	0	250,000	200,000	200,000	700,000	73,111

Volusia County Capital Improvement Program

Title: Little Haw Creek Basin Planning & Management

Account Number: 159-780-2540

Category/Subcategory: Stormwater / Watershed Improvements

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Repair, Renovate and Replace

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Little Haw Creek (DeLand)

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 Diaz, 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:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Engineering				250,000	40,000	290,000	
Construction					160,000	160,000	
Total	0	0	0	250,000	200,000	450,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Stormwater Assessment				250,000	200,000	450,000	
Total	0	0	0	250,000	200,000	450,000	0

Volusia County Capital Improvement Program

Title: Local Projects

Account Number: 159-780-7140

Category/Subcategory: Stormwater / Local Improvements

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Existing Deficiency

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Countywide

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:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	1,098,000
Capital Outlay						0	
Total	0	0	0	0	0	0	1,098,000

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	90,000	360,000	360,000	360,000	360,000	1,530,000	450,000
Engineering	360,000	90,000	90,000	90,000	90,000	720,000	
Total	450,000	450,000	450,000	450,000	450,000	2,250,000	450,000

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Stormwater Assessment	450,000	450,000	450,000	450,000	450,000	2,250,000	1,548,000
Total	450,000	450,000	450,000	450,000	450,000	2,250,000	1,548,000

Volusia County Capital Improvement Program

Title: McGarity Basin Outfall Improvements

Account Number: 159-780-2490

Category/Subcategory: Stormwater / Watershed Improvements

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Existing Deficiency

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project includes the reconstruction of a weir structure on Lake Sydney/Lake Diane which controls flood waters into the McGarity Basin.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	200,000					200,000	175,000
Total	200,000	0	0	0	0	200,000	175,000

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Stormwater Assessment	200,000					200,000	175,000
Total	200,000	0	0	0	0	200,000	175,000

Volusia County Capital Improvement Program

Title: Miller Lake Improvements

Account Number: 159-780-2580

Category/Subcategory: Stormwater / Local Improvements

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Existing Deficiency

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Orange City

Description/Justification For Capital and Operating:

This project includes the installation of a stormwater pump station and piping to maintain a lower flood stage in Miller Lake.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	50,000	200,000				250,000	
Engineering	150,000					150,000	
Total	200,000	200,000	0	0	0	400,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Stormwater Assessment	200,000	200,000				400,000	
Total	200,000	200,000	0	0	0	400,000	0

Volusia County Capital Improvement Program

Title: N. Peninsula Improvements

Account Number: 159-780-2280

Category/Subcategory: Stormwater / Local Improvements

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Existing Deficiency

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Halifax River

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:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	255,000	220,000	160,000	160,000		795,000	
Engineering	20,000	80,000	40,000	40,000		180,000	
Total	275,000	300,000	200,000	200,000	0	975,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Stormwater Assessment	275,000	300,000	200,000	200,000		975,000	
Total	275,000	300,000	200,000	200,000	0	975,000	0

Volusia County Capital Improvement Program

Title: NPDES Program Development & Reporting

Account Number: 159-780-7120

Category/Subcategory: Stormwater / Watershed Improvements

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Object and Plans of Higher Government

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Countywide

Description/Justification For Capital and Operating:

Volusia County and its local governments are included in the NPDES (National Discharge Elimination System) Phase II Permit Program. This is an EPA (federal program) administered by DEP that will require certain activities which will satisfy the six minimum measures to the "maximum extent practicable"; including having a stormwater management program, regulation of construction activities, identifying major outfalls into the state waters, public involvement and having a maintenance program. Annual reports to show progress in measurable goals will be produced. Annual cost estimate: \$30,000.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	30,000
Capital Outlay						0	
Total	0	0	0	0	0	0	30,000

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Engineering	30,000	30,000	30,000	30,000	30,000	150,000	
Total	30,000	30,000	30,000	30,000	30,000	150,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Stormwater Assessment	30,000	30,000	30,000	30,000	30,000	150,000	30,000
Total	30,000	30,000	30,000	30,000	30,000	150,000	30,000

Volusia County Capital Improvement Program

Title: Spruce Creek Sub Basin/B21 Improvements

Account Number: 159-780-2520

Category/Subcategory: Stormwater / Watershed - Engineering Studies

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Existing Deficiency

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Spruce Creek Basin

Description/Justification For Capital and Operating:

This sub basin master plan, completed in FY 2007-08, 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 (SR415) from Halifax Drive north to SR44 south.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Engineering		40,000	40,000			80,000	120,000
Construction	200,000	160,000	160,000			520,000	
Total	200,000	200,000	200,000	0	0	600,000	120,000

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Stormwater Assessment	200,000	200,000	200,000			600,000	120,000
Total	200,000	200,000	200,000	0	0	600,000	120,000

Volusia County Capital Improvement Program

Title: St. Johns River basin planning and management

Account Number: 159-780-2570

Category/Subcategory: Stormwater / Watershed Improvements

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Existing Deficiency

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

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:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Engineering					250,000	250,000	
Total	0	0	0	0	250,000	250,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Stormwater Assessment					250,000	250,000	
Total	0	0	0	0	250,000	250,000	0

Volusia County Capital Improvement Program

Title: Stormwater Management Land Acquisition
Category/Subcategory: Stormwater / Watershed Improvements
Category Classification: Concurrency
Priority: Growth
Impact Fee Zone/Quad:

Account Number: 159-780-0100
CIP Class: A
Project No:
Comp Plan Element: No
Location:

Description/Justification For Capital and Operating:

\$200,000 is budgeted annually for land acquisition. FY 2009-10 includes carry forward which we are currently in negotiation to buy property to expand a retention pond and also to buy flood prone homes.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Land	320,000	200,000	200,000	200,000	200,000	1,120,000	
Total	320,000	200,000	200,000	200,000	200,000	1,120,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Stormwater Assessment	320,000	200,000	200,000	200,000	200,000	1,120,000	
Total	320,000	200,000	200,000	200,000	200,000	1,120,000	0

Volusia County Capital Improvement Program

Title: Swales Construction

Account Number: 159-780-3000

Category/Subcategory: Stormwater / Local Improvements

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Service and Support

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Countywide

Description/Justification For Capital and Operating:

The construction of roadside swales provides a low cost method of improving water quality while protecting and improving the roadway.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	100,000	100,000	100,000	100,000	100,000	500,000	
Total	100,000	100,000	100,000	100,000	100,000	500,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Stormwater Assessment	100,000	100,000	100,000	100,000	100,000	500,000	
Total	100,000	100,000	100,000	100,000	100,000	500,000	0

Volusia County Capital Improvement Program

Title: Tanglewood Pump Station

Account Number: 159-780-2560

Category/Subcategory: Stormwater / Local Improvements

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Existing Deficiency

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Orange City

Description/Justification For Capital and Operating:

This project is for the replacement of an undersized stormwater pump station and piping needed to reduce the flood stage on Tanglewood Drive.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	100,000					100,000	
Total	100,000	0	0	0	0	100,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Stormwater Assessment	100,000					100,000	
Total	100,000	0	0	0	0	100,000	0

Volusia County Capital Improvement Program

Title: TMDL Program Assessments Implementation
Category/Subcategory: Stormwater / Watershed Improvements
Category Classification: Concurrency
Priority:
Impact Fee Zone/Quad:

Account Number: 159-780-2500
CIP Class: A
Project No:
Comp Plan Element: No
Location: Countywide

Description/Justification For Capital and Operating:

Water quality program to comply with the State Impaired Waters Rule and Federal Clean Water Act. A 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 TMDL's for impaired waters. The TMDL program will be wrapped into the DEP's five-phase cycle, which rotates through Florida's basins every 5 years. The 5-year cycle provides the framework for focusing resources on specific basins, identifying impaired waters, conducting monitoring, and developing TMDL's where needed. Watershed management plans will be used and supplemented by additional stormwater modeling to define county projects that have intended results toward reducing pollutant loads. The cost of implementing a TMDL program is significant and will affect both public and private interests. A water resources consultant is providing the county with assistance in the TMDL program. Volusia County is in Group 2 (Middle & Lower Basin) and Group 5 (Northern Coastal Basin).

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction			100,000	150,000	200,000	450,000	
Engineering	70,000	170,000	170,000	170,000	170,000	750,000	129,000
Total	70,000	170,000	270,000	320,000	370,000	1,200,000	129,000

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Stormwater Assessment	70,000	170,000	270,000	320,000	370,000	1,200,000	129,000
Total	70,000	170,000	270,000	320,000	370,000	1,200,000	129,000

Volusia County Capital Improvement Program

Title: Tomoka View Estates

Account Number: 159-780-9999

Category/Subcategory: Stormwater / Local Improvements

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Tomoka River

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:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	175,000					175,000	279,952
Total	175,000	0	0	0	0	175,000	279,952

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Stormwater Assessment	175,000					175,000	279,952
Total	175,000	0	0	0	0	175,000	279,952

WASTEWATER TREATMENT

Wastewater Treatment

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
A - 113	Four Townes WWTP to Rhode Island Force Main Impr	0	300,000	0	0	0	300,000	0
A - 114	Halifax Plantation WWTP Upgrade	0	4,500,000	0	0	0	4,500,000	4,500,000
A - 115	Meadowlea Lift Station	200,000	0	0	0	0	200,000	25,000
A - 116	North Peninsula A1A Forcemain	0	100,000	100,000	100,000	100,000	400,000	0
A - 117	Pine Island Wastewater Improvements	0	0	0	85,000	0	85,000	0
A - 118	Reclaimed Water Main Ext. to Arbor Ridge	1,500,000	0	0	0	0	1,500,000	147,630
A - 119	Reclaimed Water Main SW Regional	2,000,000	0	0	0	0	2,000,000	815,153
A - 120	Reclaimed Water Main to Progress Energy Tank	0	0	0	0	0	0	0
A - 121	Reclaimed Waterline Ext. to Glen Abbey Unit 5	0	1,000,000	0	0	0	1,000,000	0
A - 122	Rehab Pump and Casing Replacement	295,000	0	0	0	0	295,000	0
A - 123	River Road Force Main	100,000	0	0	0	0	100,000	268,000
A - 124	Southwest Reclaimed Augmentation Project	2,434,980	0	0	0	0	2,434,980	0
A - 125	Southwest Water Reclamation Facility Expansion	6,000,000	1,649,963	0	0	0	7,649,963	2,200,000
Total CIP Project Expenditures:		12,529,980	7,549,963	100,000	185,000	100,000	20,464,943	7,955,783

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Developer Contribution	0	1,000,000	0	0	0	1,000,000	1,000,000
St. John's River Water Management District Grant	0	0	0	0	0	0	95,000
State Revolving Fund Loan	8,434,980	1,649,963	0	0	0	10,084,943	2,200,000
User Fees - Wastewater Treatment	100,000	300,000	0	0	0	400,000	173,000
Water and Sewer Utilities	3,995,000	4,600,000	100,000	185,000	100,000	8,980,000	4,487,783
Total Revenues:	12,529,980	7,549,963	100,000	185,000	100,000	20,464,943	7,955,783

Volusia County Capital Improvement Program

Title: Four Townes WWTP to Rhode Island Force Main Improv

Account Number: 457-780-5555

Category/Subcategory: Wastewater Treatment - Sanitary Sewer / Force Main **CIP Class:** A

Category Classification: Concurrency

Project No:

Priority: Growth

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Southwest

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.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction		300,000				300,000	
Total	0	300,000	0	0	0	300,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
User Fees - Wastewater Treatme		300,000				300,000	
Total	0	300,000	0	0	0	300,000	0

Volusia County Capital Improvement Program

Title: Halifax Plantation WWTP Upgrade

Account Number: 457-780-5160

Category/Subcategory: Wastewater Treatment - Sanitary Sewer / Waste Wat

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: Yes

Impact Fee Zone/Quad:

Location: Northeast Utility System

Description/Justification For Capital and Operating:

Construct a 0.4 MGD tertiary wastewater treatment plant to serve the Plantation Oaks development and provide tertiary treatment for the existing Halifax Wastewater treatment plant. In the future, the Halifax Plantation Wastewater Treatment plant will be decommissioned and the new plant at Plantation Oaks will serve as the Regional Wastewater Treatment Facility

Relationship To Other Projects/Plans:

Construction of Plantation Oaks Development in Ormond Beach.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction		4,500,000				4,500,000	4,235,000
Engineering						0	265,000
Total	0	4,500,000	0	0	0	4,500,000	4,500,000

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Developer Contribution		1,000,000				1,000,000	1,000,000
Water and Sewer Utilities		3,500,000				3,500,000	3,500,000
Total	0	4,500,000	0	0	0	4,500,000	4,500,000

Volusia County Capital Improvement Program

Title: Meadowlea Lift Station

Account Number: 457-780-5561

Category/Subcategory: Wastewater Treatment - Sanitary Sewer / Gravity Se

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Service Enhancements

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Meadowlea

Description/Justification For Capital and Operating:

This project entails purchase of land and construction of a lift station in Meadowlea on the River to pump wastewater to the County WWTP at Southwest

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	200,000					200,000	25,000
Total	200,000	0	0	0	0	200,000	25,000

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Water and Sewer Utilities	200,000					200,000	25,000
Total	200,000	0	0	0	0	200,000	25,000

Volusia County Capital Improvement Program

Title: North Peninsula A1A Forcemain

Account Number: 457-780-5470

Category/Subcategory: Wastewater Treatment - Sanitary Sewer / Force Main **CIP Class:** A

Category Classification: Concurrency

Project No:

Priority: Existing Deficiency

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Northeast Service area

Description/Justification For Capital and Operating:

Grant and development driven in partnership with the City of Ormond Beach.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction		100,000	100,000	100,000	100,000	400,000	
Total	0	100,000	100,000	100,000	100,000	400,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Water and Sewer Utilities		100,000	100,000	100,000	100,000	400,000	
Total	0	100,000	100,000	100,000	100,000	400,000	0

Volusia County Capital Improvement Program

Title: Pine Island Wastewater Improvements

Account Number: 457-780-5490

Category/Subcategory: Wastewater Treatment - Sanitary Sewer / Waste Wat

CIP Class: A

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Northwest Service area

Description/Justification For Capital and Operating:

This is development driven to connect with central services when they become available.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction				35,000		35,000	
Engineering				50,000		50,000	
Total	0	0	0	85,000	0	85,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Water and Sewer Utilities				85,000		85,000	
Total	0	0	0	85,000	0	85,000	0

Volusia County Capital Improvement Program

Title: Reclaimed Water Main Ext. to Arbor Ridge

Account Number: 457-780-4730

Category/Subcategory: Wastewater Treatment - Sanitary Sewer / Mainlines

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Growth

Comp Plan Element: No

Impact Fee Zone/Quad: Deltona

Location:

Description/Justification For Capital and Operating:

The project entails extension of a reclaimed water main to the Arbor Ridge Subdivision to off set the use of potable water for irrigation

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	1,500,000			0		1,500,000	
Engineering				0		0	147,630
Total	1,500,000	0	0	0	0	1,500,000	147,630

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Water and Sewer Utilities	1,500,000			0		1,500,000	147,630
Total	1,500,000	0	0	0	0	1,500,000	147,630

Volusia County Capital Improvement Program

Title: Reclaimed Water Main SW Regional

Account Number: 457-780-4630

Category/Subcategory: Wastewater Treatment - Sanitary Sewer / Mainlines

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Growth

Comp Plan Element: No

Impact Fee Zone/Quad: SW Service Area

Location:

Description/Justification For Capital and Operating:

The project entails 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 the reclaimed water disposal capacity for SW Regional WWTP during wet weather periods.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	2,000,000					2,000,000	815,153
Total	2,000,000	0	0	0	0	2,000,000	815,153

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Water and Sewer Utilities	2,000,000					2,000,000	815,153
Total	2,000,000	0	0	0	0	2,000,000	815,153

Volusia County Capital Improvement Program

Title: Reclaimed Water Main to Progress Energy Tank

Account Number: 457-780-4692

Category/Subcategory: Wastewater Treatment - Sanitary Sewer / Mainlines

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Growth

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Construction of a reclaimed water main to a 12 million gallon Progress Energy storage tank to allow reclaimed water storage during wet weather periods for later use during high demand periods.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Water and Sewer Utilities	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

Volusia County Capital Improvement Program

Title: Reclaimed Waterline Ext. to Glen Abbey Unit 5

Account Number: 457-780-5570

Category/Subcategory: Wastewater Treatment - Sanitary Sewer / Mainlines

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Growth

Comp Plan Element: No

Impact Fee Zone/Quad: Southwest Service Area

Location: DeBary

Description/Justification For Capital and Operating:

The extension of reclaimed waterlines into Glen Abbey subdivision to connect to Unit #5 and other areas having existing reclaimed water lines (dry line) Will also connect to the existing dry lines with the Woodlands subdivision and Fawn Ridge units 1 & 2

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	0	1,000,000				1,000,000	
Total	0	1,000,000	0	0	0	1,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Water and Sewer Utilities	0	1,000,000				1,000,000	
Total	0	1,000,000	0	0	0	1,000,000	0

Volusia County Capital Improvement Program

Title: Rehab Pump and Casing Replacement

Account Number: 457-780-4100

Category/Subcategory: Wastewater Treatment - Sanitary Sewer / Waste Wat

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Repair, Renovate and Replace

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: County Wide

Description/Justification For Capital and Operating:

Priority 1

Three wells \$90,000

TV, acidization, increase yield, wire brush, redevelopment

Lift station control panel upgrade \$10,000

Inflow-Infiltration Work \$30,000

Manhole rehab/pipe lining

Priority 2

Telemetry Upgrades to TCU units \$25,000

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs	295,000					295,000	
Total	295,000	0	0	0	0	295,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Water and Sewer Utilities	295,000					295,000	
Total	295,000	0	0	0	0	295,000	0

Volusia County Capital Improvement Program

Title: River Road Force Main

Account Number: 457-780-5580

Category/Subcategory: Wastewater Treatment - Sanitary Sewer / Force Main **CIP Class:** A

Category Classification: Concurrency

Project No:

Priority: Existing Deficiency

Comp Plan Element: No

Impact Fee Zone/Quad: Southeast

Location: Southeast Utility System

Description/Justification For Capital and Operating:

This project calls for retrofitting existing properties along river road in Oak Hill with central water and sewer services. Details of this project include the design and construction of individual lift stations on the properties and a low pressure forcemain which will tie into the existing sewer system in the Lighthouse Cove subdivision. This project also includes an eight inch water main to be constructed along River Road. This project has received a \$95,000 grant from the St John's Water Management District and the remainder of the project will be funded by impact fees.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	100,000					100,000	227,000
Engineering						0	41,000
Total	100,000	0	0	0	0	100,000	268,000

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
St. John's River Water Managem						0	95,000
User Fees - Wastewater Treatme	100,000					100,000	173,000
Total	100,000	0	0	0	0	100,000	268,000

Volusia County Capital Improvement Program

Title: Southwest Reclaimed Augmentation Project

Account Number: 457-780-4670

Category/Subcategory: Wastewater Treatment - Sanitary Sewer / Mainlines

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Growth

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Southwest

Description/Justification For Capital and Operating:

This project consists of providing supplementary water to the reclaimed system when the irrigation demand exceeds the wastewater supply. The supplementary water will be supplied by the City of Sanford as reclaimed water supplemented with treated river water during peak demand periods.

Relationship To Other Projects/Plans:

This project is related to the expansion of the reclaimed water distribution system, to offset the use of potable water for irrigation of lawns.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	2,434,980					2,434,980	0
Total	2,434,980	0	0	0	0	2,434,980	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
State Revolving Fund Loan	2,434,980					2,434,980	
Total	2,434,980	0	0	0	0	2,434,980	0

Volusia County Capital Improvement Program

Title: Southwest Water Reclamation Facility Expansion

Account Number: 457-780-4640

Category/Subcategory: Wastewater Treatment - Sanitary Sewer / Mainlines

CIP Class: A

Category Classification: Concurrency

Project No:

Priority: Growth

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Southwest

Description/Justification For Capital and Operating:

The expansion of the treatment capacity for the Southwest Water Reclamation Facility from 1.2 MGD to 1.7 MGD.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	6,000,000	1,649,963				7,649,963	2,200,000
Total	6,000,000	1,649,963	0	0	0	7,649,963	2,200,000

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
State Revolving Fund Loan	6,000,000	1,649,963				7,649,963	2,200,000
Total	6,000,000	1,649,963	0	0	0	7,649,963	2,200,000

CLASS “B” PROJECTS

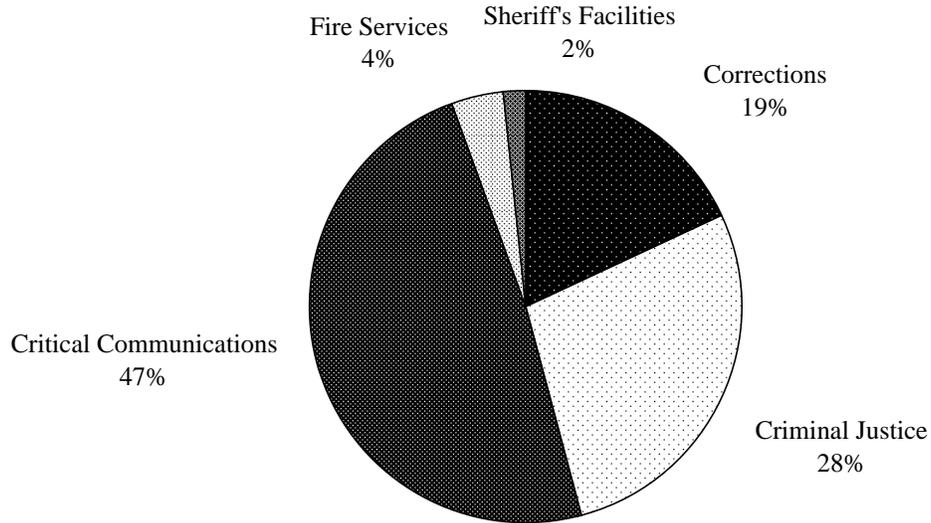
Class B facilities apply to the County’s annual budget and capital budget beginning October 1, 1990 and the Five Year Schedule of Improvements. These standards do not apply to the issuance of development orders by the County, unless so directed by the County Council, subject to an amendment of the Comprehensive Plan.

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**COUNTY OF VOLUSIA, FLORIDA
Class "B" Capital Improvement Projects**

FY 2009-10



\$22,196,542

CLASS "B"

CAPITAL IMPROVEMENT PROJECTS SUMMARY

CATEGORY	BUDGET YEAR FY 2009-10	YEAR 2 FY 2010-11	YEAR 3 FY 2011-12	YEAR 4 FY 2012-13	YEAR 5 FY 2013-14	FIVE YEAR TOTAL	
Corrections	4,036,000	0	0	0	0	4,036,000	19%
Criminal Justice	6,115,491	0	0	0	0	6,115,491	28%
Critical Communications	10,827,000	277,000	645,000	656,000	668,000	13,073,000	47%
Fire Services	849,119	350,000	1,925,000	3,722,650	950,000	7,796,769	4%
Sheriff's Facilities	368,932	0	0	0	0	368,932	2%
TOTAL CLASS "B" PROJECTS	\$22,196,542	\$627,000	\$2,570,000	\$4,378,650	\$1,618,000	\$31,390,192	100%

CORRECTIONS

Corrections

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
B - 7	Dormitory Replacement	3,700,000	0	0	0	0	3,700,000	0
B - 8	Tank Liner at the DB Branch Jail	216,000	0	0	0	0	216,000	0
B - 9	Video Visitation Expansion Project	120,000	0	0	0	0	120,000	0
Total CIP Project Expenditures:		4,036,000	0	0	0	0	4,036,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Capital Project Carryover	3,700,000	0	0	0	0	3,700,000	0
Corrections Welfare Trust	120,000	0	0	0	0	120,000	0
General Fund	216,000	0	0	0	0	216,000	0
Total Revenues:	4,036,000	0	0	0	0	4,036,000	0

Volusia County Capital Improvement Program

Title: Dormitory Replacement

Account Number: 309-930-1230

Category/Subcategory: Corrections / Medium Security Prison

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority: Repair, Renovate and Replace

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Construction of two replacement dormitory structures at the Volusia County Correctional Facility complete with sleeping area, dayroom area, shower, and toilet areas to house at least 256 inmates in accordance with the Florida Model Jail Standards. These structures will have air conditioning and heat and will be constructed within the secure confines of the Correctional Facility perimeter fence. These structures will replace the existing five woodframe dormitories constructed as temporary housing units in 1982. The current dormitories have far exceeded their life expectancy and would require extensive renovation to bring up to current building codes. Replacing the existing five structures with the two the housing capacity would increase by 56 inmates with no increase in staffing.

Relationship To Other Projects/Plans:

These structures will assist us in housing inmates in accordance with the Florida Model Jail Standards requirement until a new institution is built.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Group Housing	3,700,000					3,700,000	
Total	3,700,000	0	0	0	0	3,700,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Capital Project Carryover	3,700,000					3,700,000	
Total	3,700,000	0	0	0	0	3,700,000	0

Volusia County Capital Improvement Program

Title: Tank Liner at the DB Branch Jail

Account Number: 001-870-4200

Category/Subcategory: Corrections / Service and Support Facilities

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority: Existing Deficiency

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: 1300 Red John Rd., Daytona Beach

Description/Justification For Capital and Operating:

This project will enable the chilling of water in off-peak hours and reduce the electrical bill for the facility.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Buildings & Structures	216,000					216,000	
Total	216,000	0	0	0	0	216,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
General Fund	216,000					216,000	
Total	216,000	0	0	0	0	216,000	0

Volusia County Capital Improvement Program

Title: Video Visitation Expansion Project

Account Number: 123-520-3500

Category/Subcategory: Corrections / Service and Support Facilities

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority: Repair, Renovate and Replace

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: 1300 Red John Drive

Description/Justification For Capital and Operating:

Anticipated increases in inmate populations and scheduled visitations require expansion of existing facilities. Planned renovation includes removal of the existing small front portico and construction of a 60' x 10' full-length portico attached to the existing Visitation building.

Installation of a partially covered concrete walkway, approximately 120' in length, connecting the Visitation Center with existing public and handicap parking areas will become a necessity. A clearly marked crosswalk with speed hindrances to ensure safe access from existing parking areas to the Visitation Center will be required.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay	0					0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Buildings & Structures	120,000					120,000	
Total	120,000	0	0	0	0	120,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Corrections Welfare Trust	120,000					120,000	
Total	120,000	0	0	0	0	120,000	0

CRIMINAL JUSTICE

Criminal Justice

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
B - 15	Replace Criminal Justice Information System	6,115,491	0	0	0	0	6,115,491	15,722,170
Total CIP Project Expenditures:		6,115,491	0	0	0	0	6,115,491	15,722,170

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Capital Project Carryover	6,115,491	0	0	0	0	6,115,491	15,722,170
Total Revenues:	6,115,491	0	0	0	0	6,115,491	15,722,170

Volusia County Capital Improvement Program

Title: Replace Criminal Justice Information System

Account Number: 322-930-1001

Category/Subcategory: General Government / Data Processing Facilities

CIP Class: B

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No: A002

Priority: Repair, Renovate and Replace

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: 119 West Indiana Avenue, DeLand, FL

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 Court, Corrections, Sheriff's Office, State Attorney, Public Defender, and the Florida Department of Corrections-Probation 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 twenty 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 April 2010.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Other Equipment	6,115,491					6,115,491	15,722,170
Total	6,115,491	0	0	0	0	6,115,491	15,722,170

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Capital Project Carryover	6,115,491					6,115,491	15,722,170
Total	6,115,491	0	0	0	0	6,115,491	15,722,170

CRITICAL COMMUNICATIONS

Critical Communications

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
B - 21	Telephone System Replacement	3,300,000	0	265,000	265,000	265,000	4,095,000	0
B - 22	Upgrade Radio System to GPS Simulcast	7,527,000	277,000	380,000	391,000	403,000	8,978,000	0
Total CIP Project Expenditures:		10,827,000	277,000	645,000	656,000	668,000	13,073,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Capital Project Carryover	10,447,000	0	0	0	0	10,447,000	0
General Fund	380,000	277,000	645,000	656,000	668,000	2,626,000	0
Total Revenues:	10,827,000	277,000	645,000	656,000	668,000	13,073,000	0

Volusia County Capital Improvement Program

Title: Telephone System Replacement

Account Number: 322-930-1012

Category/Subcategory: General Government / Data Processing Facilities

CIP Class: B

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority: Repair, Renovate and Replace

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: 119 West Indiana Avenue, DeLand, FL

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 16-26 years old. Telephone trunks leased from AT&T interconnect each CBX. Fifty-three (53) smaller key systems (Merlin, Meridian, and Vodavi) ranging in age from 17-27 years old are used at remote sites throughout the County. In FY08/09, the County released a Request for Proposal (RFP) and selected a telephone system vendor. Implementation of the telephone system will begin in the second quarter of FY09/10.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance			265,000	265,000	265,000	795,000	
Capital Outlay						0	
Total	0	0	265,000	265,000	265,000	795,000	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Other Equipment	3,300,000					3,300,000	
Total	3,300,000	0	0	0	0	3,300,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Capital Project Carryover	3,300,000					3,300,000	
General Fund			265,000	265,000	265,000	795,000	
Total	3,300,000	0	265,000	265,000	265,000	4,095,000	0

Volusia County Capital Improvement Program

Title: Upgrade Radio System to GPS Simulcast

Account Number: 305-930-4600

Category/Subcategory: Critical Communications

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No: R301

Priority: Service Enhancements

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Our present system is based on early 1990s technology. Essential components and sub-assemblies are no longer in production and system maintenance will 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 FDOT tower site.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance	380,000	277,000	380,000	391,000	403,000	1,831,000	
Capital Outlay						0	
Total	380,000	277,000	380,000	391,000	403,000	1,831,000	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Other Equipment	7,147,000					7,147,000	
Total	7,147,000	0	0	0	0	7,147,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Capital Project Carryover	7,147,000					7,147,000	
General Fund	380,000	277,000	380,000	391,000	403,000	1,831,000	
Total	7,527,000	277,000	380,000	391,000	403,000	8,978,000	0

FIRE SERVICES

Fire Services

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
B - 27	Addition to Station 46 -Glenwood	329,119	0	0	0	0	329,119	100,000
B - 28	Brush Attack #2	0	0	250,000	0	0	250,000	0
B - 29	Communications Trailer	0	0	0	0	750,000	750,000	0
B - 30	Construction and Relocation of the Resource Center	0	0	1,500,000	0	0	1,500,000	0
B - 31	Construction of Station 18 -Rima Ridge	0	0	0	2,897,650	0	2,897,650	0
B - 32	Fire Boat	0	0	0	140,000	0	140,000	0
B - 33	Mobile Burn Trailer	0	0	0	185,000	0	185,000	0
B - 34	New Construction of Station 47 (NW Quad)	0	175,000	0	0	0	175,000	0
B - 35	North Parking Lot at FSI	0	0	175,000	0	0	175,000	0
B - 36	Relocation and New Construction of St. 13 -Halifax	0	0	0	0	200,000	200,000	0
B - 37	Renovation of Station 22 -Oak Hill	0	175,000	0	0	0	175,000	0
B - 38	Renovation of Station 31 -Spring Lakes/Orange City	0	0	0	200,000	0	200,000	0
B - 39	Replacement of Tech Rescue Trailer	0	0	0	300,000	0	300,000	0
B - 40	Site Work for FSI Modular Building	40,000	0	0	0	0	40,000	0
B - 41	Station 34 Addition	250,000	0	0	0	0	250,000	179,119
B - 42	Station 43 Expansion (Seville)	230,000	0	0	0	0	230,000	0
Total CIP Project Expenditures:		849,119	350,000	1,925,000	3,722,650	950,000	7,796,769	279,119

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Fire Impact Fees-Zone 3/SW	250,000	0	0	0	0	250,000	0
Fire Impact Fees-Zone 4/NW	380,000	0	0	0	0	380,000	0
Fire Services Fund	219,119	350,000	1,925,000	3,722,650	950,000	7,166,769	279,119
Total Revenues:	849,119	350,000	1,925,000	3,722,650	950,000	7,796,769	279,119

Volusia County Capital Improvement Program

Title: Addition to Station 46 -Glenwood

Account Number: 140-540-5172

Category/Subcategory: Fire Rescue / Stations - Suburban

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority: Repair, Renovate and Replace

Comp Plan Element: No

Impact Fee Zone/Quad: Quad 4

Location: 920 Glenwood Road, DeLand

Description/Justification For Capital and Operating:

An addition to the building to provide necessary accommodations for a 24/7 operation. The addition will provide improved sleeping quarters, restroom/shower facilities and kitchen/dining areas to support round the clock staffing needs and comply with current standards for gender privacy and building codes.

This project is scheduled to complete preliminary work in FY 08-09 and finish the project in FY 09-10.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	329,119					329,119	100,000
Total	329,119	0	0	0	0	329,119	100,000

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Fire Impact Fees-Zone 4/NW	150,000					150,000	
Fire Services Fund	179,119					179,119	100,000
Total	329,119	0	0	0	0	329,119	100,000

Volusia County Capital Improvement Program

Title: Brush Attack #2

Account Number: 140-540-7000

Category/Subcategory: Fire Rescue / Stations Equipment - Suburban

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority: Service and Support

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

A 6x6 brush attack vehicle provides greater support to wild land fires as well as for access into areas with poor roads or during natural disasters where conventional fire apparatus can not be used. A standard 4x4 brush truck is restricted to the road or light off road use, while a 6x6 brush attack has greater off-road capabilities. This allows a vehicle and firefighter to make a more aggressive attack to a wild fire.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Other Equipment			250,000			250,000	
Total	0	0	250,000	0	0	250,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Fire Services Fund			250,000			250,000	
Total	0	0	250,000	0	0	250,000	0

Volusia County Capital Improvement Program

Title: Communications Trailer

Account Number: 140-540-7000

Category/Subcategory: Fire Rescue / Communications

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority: Repair, Renovate and Replace

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Replace the incident command communications trailer to provide current standard technology and improved communication capabilities in a mobile unit. The communications trailer is utilized as a mobile command post at all significant incidents (wildfire, hazmat, special operations) as well as for special events and natural disasters where there is a need to have on-scene facilities to house incident management team and telecommunications.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay		0				0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Other Equipment					750,000	750,000	
Total	0	0	0	0	750,000	750,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Fire Services Fund		0			750,000	750,000	
Total	0	0	0	0	750,000	750,000	0

Volusia County Capital Improvement Program

Title: Construction and Relocation of the Resource Center

Account Number: 140-540-7000

Category/Subcategory: Fire Rescue / Geographic Area - Quad

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Construction of a centralized sprinkler resource center to house gear, uniforms, small tools, EMS supplies, cleaning supplies, etc. for the operation of VCFS.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction			1,500,000			1,500,000	
Total	0	0	1,500,000	0	0	1,500,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Fire Services Fund			1,500,000			1,500,000	
Total	0	0	1,500,000	0	0	1,500,000	0

Volusia County Capital Improvement Program

Title: Construction of Station 18 -Rima Ridge

Account Number: 140-540-7000

Category/Subcategory: Fire Rescue / Stations - Suburban

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority: Repair, Renovate and Replace

Comp Plan Element: No

Impact Fee Zone/Quad: Quad 1

Location:

Description/Justification For Capital and Operating:

Construction of a Fire Station to replace the use of an existing modular building to house personnel that this located on the property of Flagler County's volunteer fire station 81. The new fire station will be located such that it is more centrally located to serve the population in north-central Volusia County as well as Flagler County.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction				2,897,650		2,897,650	
Total	0	0	0	2,897,650	0	2,897,650	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Fire Services Fund				2,897,650		2,897,650	
Total	0	0	0	2,897,650	0	2,897,650	0

Volusia County Capital Improvement Program

Title: Fire Boat

Account Number: 140-540-7000

Category/Subcategory: Fire Rescue / Stations Equipment - Suburban

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority: Service Enhancements

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

24 ft marine firefighting vessel capable of pumping in excess of 2000 gallons per minute to extinguish fires along the St John's River from Lake Harney to Lake George as well as provide rapid rescue for boating accidents and CBRNE protection of critical infrastructure based along waterway. Critical Infrastructure includes power plants, state and intrastate highway bridges. Currently there are no marine firefighting capabilities for the waterways in Volusia County (which include the St. Johns, Halifax and Indian Rivers).

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Other Equipment				140,000		140,000	
Total	0	0	0	140,000	0	140,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Fire Services Fund				140,000		140,000	
Total	0	0	0	140,000	0	140,000	0

Volusia County Capital Improvement Program

Title: Mobile Burn Trailer

Account Number: 140-540-7000

Category/Subcategory: Fire Rescue / Training and Support

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority: Non-Emergency Safety Projects

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This is a trailer set up to simulate firefighting conditions that could be found in a structure fire and simulate extreme conditions that could severely injure or kill firefighters when making entry into a burning structure. Simulating these environments provides practical knowledge as to what the conditions are and how to successfully and safely fight a structure fire. This trailer can be moved from quadrant to quadrant making live fire training more accessible without critically impacting response times.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Other Equipment				185,000		185,000	
Total	0	0	0	185,000	0	185,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Fire Services Fund				185,000		185,000	
Total	0	0	0	185,000	0	185,000	0

Volusia County Capital Improvement Program

Title: New Construction of Station 47 (NW Quad)

Account Number: 140-540-7000

Category/Subcategory: Fire Rescue / Stations - Rural

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Land for future construction of a new fire station to serve the North West Quad of the county.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Land		175,000				175,000	
Total	0	175,000	0	0	0	175,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Fire Services Fund		175,000				175,000	
Total	0	175,000	0	0	0	175,000	0

Volusia County Capital Improvement Program

Title: North Parking Lot at FSI

Account Number: 140-540-2000

Category/Subcategory: Fire Rescue / Training and Support

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority: Service and Support

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: 3889 Tiger Bay Road, Daytona Beach

Description/Justification For Capital and Operating:

This parking is primarily designed for those training on outside props (Burn Building, Smoke Tower, Propane/Car fires, etc.). The additional parking will be located between the Training Center and the Burn Building (location 31a on the approved Indian Lake Site Master Plan dated 9/22/04).

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction			175,000			175,000	
Total	0	0	175,000	0	0	175,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Fire Services Fund			175,000			175,000	
Total	0	0	175,000	0	0	175,000	0

Volusia County Capital Improvement Program

Title: Relocation and New Construction of St. 13 -Halifax

Account Number: 140-540-7000

Category/Subcategory: Fire Rescue / Stations - Urban

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad: Quad I

Location: TBD

Description/Justification For Capital and Operating:

This project is the acquisition of land to build a replacement Station 13, located in Ormond Beach.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Land	0				200,000	200,000	
Total	0	0	0	0	200,000	200,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Fire Services Fund	0				200,000	200,000	
Total	0	0	0	0	200,000	200,000	0

Volusia County Capital Improvement Program

Title: Renovation of Station 22 -Oak Hill

Account Number: 140-540-7000

Category/Subcategory: Fire Rescue / Stations - Suburban

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad: Quad III

Location: 213 N. U.S. Highway 1; Oak Hill

Description/Justification For Capital and Operating:

Renovations to the Oak Hill Fire Station. This renovation will update the interior of the fire station to support round the clock staffing needs and comply with current standards for gender privacy and building codes.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction		175,000				175,000	
Total	0	175,000	0	0	0	175,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Fire Services Fund		175,000				175,000	
Total	0	175,000	0	0	0	175,000	0

Volusia County Capital Improvement Program

Title: Renovation of Station 31 -Spring Lakes/Orange City
Category/Subcategory: Fire Rescue / Stations - Urban
Category Classification: Non-Concurrency / Public Safety Related
Priority:
Impact Fee Zone/Quad: Quad III
Description/Justification For Capital and Operating:
 An addition to the current structure.

Account Number: 140-540-7000
CIP Class: B
Project No:
Comp Plan Element: No
Location: 1970 S. Volusia Avenue

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction				200,000		200,000	
Total	0	0	0	200,000	0	200,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Fire Services Fund				200,000		200,000	
Total	0	0	0	200,000	0	200,000	0

Volusia County Capital Improvement Program

Title: Replacement of Tech Rescue Trailer

Account Number: 140-540-7000

Category/Subcategory: Fire Rescue / Stations Equipment - Urban

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority: Repair, Renovate and Replace

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Replacement of Trailer.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Other Equipment				300,000		300,000	
Total	0	0	0	300,000	0	300,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Fire Services Fund				300,000		300,000	
Total	0	0	0	300,000	0	300,000	0

Volusia County Capital Improvement Program

Title: Site Work for FSI Modular Building

Account Number: 140-540-2010

Category/Subcategory: Fire Rescue / Training and Support

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority: Existing Deficiency

Comp Plan Element: Yes

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Site Prep work for modular building at Fire Training Facility

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs	40,000					40,000	
Total	40,000	0	0	0	0	40,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Fire Services Fund	40,000					40,000	
Total	40,000	0	0	0	0	40,000	0

Volusia County Capital Improvement Program

Title: Station 34 Addition

Account Number: 140-540-5171

Category/Subcategory: Fire Rescue / Stations - Rural

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority: Repair, Renovate and Replace

Comp Plan Element: No

Impact Fee Zone/Quad: Quad 3

Location: 1700 Enterprise/Osteen Road, Enterprise

Description/Justification For Capital and Operating:

Addition to building to provide adequate accommodations for a 24/7 operation.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	250,000					250,000	179,119
Total	250,000	0	0	0	0	250,000	179,119

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Fire Impact Fees-Zone 3/SW	250,000					250,000	
Fire Services Fund						0	179,119
Total	250,000	0	0	0	0	250,000	179,119

Volusia County Capital Improvement Program

Title: Station 43 Expansion (Seville)

Account Number: 154-540-5110

Category/Subcategory: Fire Rescue / Geographic Area - Quad

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority: Existing Deficiency

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Replacement of Station 43-Seville station due to growth of the surrounding area to include relocation and construction costs. This building was formerly a volunteer station and career staffing was added in recent years. The current property does not have enough land for an addition, so a relocation is necessary.

Relationship To Other Projects/Plans:

Construction costs associated with this project are anticipated for FY 2010-11. See Fire Services located in D-Unfunded section of CIP Document.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Engineering	40,000					40,000	
Land	190,000					190,000	
Total	230,000	0	0	0	0	230,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Fire Impact Fees-Zone 4/NW	230,000					230,000	
Total	230,000	0	0	0	0	230,000	0

SHERIFF'S FACILITIES

Sheriff's Facilities

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
B - 47	Parking Lot Expansion	368,932	0	0	0	0	368,932	0
Total CIP Project Expenditures:		368,932	0	0	0	0	368,932	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
General Fund	368,932	0	0	0	0	368,932	0
Total Revenues:	368,932	0	0	0	0	368,932	0

Volusia County Capital Improvement Program

Title: Parking Lot Expansion

Account Number: 001-400-1700

Category/Subcategory: Sheriffs Facilities - Law Enforcement / Substations

CIP Class: B

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Carryover dollars for expansion of parking lot at VCSO Training Center located on Tiger Bay Road to accommodate the use of the facility.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs	368,932					368,932	
Total	368,932	0	0	0	0	368,932	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
General Fund	368,932					368,932	
Total	368,932	0	0	0	0	368,932	0

CLASS “C” PROJECTS

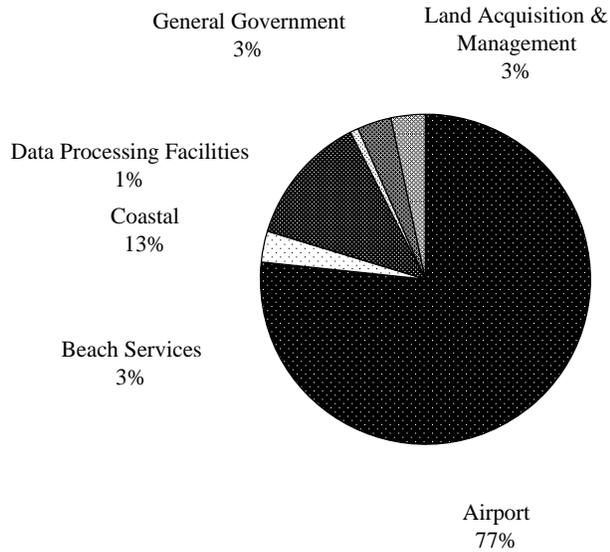
Class C facilities do not apply to the issuance of development orders by the County after October 1, 1990, but are used for facility planning purposes as related to the scheduling of individual capital projects in the Five Year Schedule of Improvements.

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**COUNTY OF VOLUSIA, FLORIDA
Class "C" Capital Improvement Projects**

FY 2009-10



\$18,077,673

CLASS "C"

CAPITAL IMPROVEMENT PROJECTS SUMMARY

CATEGORY	BUDGET YEAR FY 2009-10	YEAR 2 FY 2010-11	YEAR 3 FY 2011-12	YEAR 4 FY 2012-13	YEAR 5 FY 2013-14	FIVE YEAR TOTAL	
Airport	13,835,746	61,199,727	13,881,000	18,513,047	7,827,000	115,256,520	77%
Beach Services	565,000	0	0	0	0	565,000	3%
Coastal	2,325,977	55,594	55,594	55,594	17,055,594	19,548,353	13%
Data Processing Facilities	167,000	10,000	10,000	10,000	0	197,000	1%
General Government	600,000	0	0	0	0	600,000	3%
Land Acquisition & Management	583,950	9,985	10,385	10,800	11,230	626,350	3%
TOTAL CLASS "C" PROJECTS	\$18,077,673	\$61,275,306	\$13,956,979	\$18,589,441	\$24,893,824	\$136,793,223	100%

AIRPORT

Airport

CAPITAL IMPROVEMENT PROJECTS SUMMARY

Page No.	Project Title	Year 1 FY 06/07	Year 2 FY 07/08	Year 3 FY 08/09	Year 4 FY 09/10	Year 5 FY 11/12	Total Years 1-5	Prior Years
C - 7	(TSA) Baggage Conveyor System - Phase 2	0	0	0	6,413,047	0	6,413,047	0
C - 8	Air Handler Rehab (FY14)	0	0	0	0	277,000	277,000	0
C - 9	Air Handler Rehabilitation	25,000	0	0	0	0	25,000	0
C - 10	Aircraft Apron & Intinerant Parking - Construction	0	3,600,000	0	0	0	3,600,000	0
C - 11	Aircraft Apron & Itinerant Parking - Design	460,000	0	0	0	0	460,000	0
C - 12	Aircraft Apron- East Side-Pavemt Rehab-Design	0	0	0	0	50,000	50,000	0
C - 13	Aircraft Apron Lighting Upgrade	0	0	1,000,000	0	0	1,000,000	0
C - 14	Airfield Lighting Control Panel Upgrade	0	500,000	0	0	0	500,000	0
C - 15	Airfield Signage Upgrade - Design	0	0	300,000	0	0	300,000	0
C - 16	Airfield Signage Upgrade, Phase 1	0	0	0	5,000,000	0	5,000,000	0
C - 17	Airfield Signage Upgrade, Phase 2	0	0	0	0	5,000,000	5,000,000	0
C - 18	Airfield Signs Lens Replacement Phase II	40,000	0	0	0	0	40,000	0
C - 19	Airport Fire Station Relocation - Construction	0	0	3,000,000	0	0	3,000,000	0
C - 20	Airport Fire Station Relocation - Design	0	100,000	0	0	0	100,000	0
C - 21	Bathroom Renovations	25,000	0	0	0	0	25,000	0
C - 22	Domestic Terminal Apron - Design	0	0	0	0	300,000	300,000	0
C - 23	Elec. Sys. Upgrade - Rwy 16/34 & Taxiways-Construc	0	1,800,000	0	0	0	1,800,000	0
C - 24	Elec. Sys. Upgrade - Wry 16/34 & Taxiways-Design	0	200,000	0	0	0	200,000	0
C - 25	Environmental Cleanup of Airport Property	500,000	0	0	0	0	500,000	0
C - 26	Facilities Roof Repairs, Phase 3	0	432,000	0	0	0	432,000	0
C - 27	Facilities Roof Repairs, Phase 4	0	0	281,000	0	0	281,000	0
C - 28	Hangar - Design & Construction	1,000,000	0	0	0	0	1,000,000	0
C - 29	Hangar - Design & Construction (FY11)	0	1,000,000	0	0	0	1,000,000	0
C - 30	Hangar - Design & Construction (FY12)	0	0	1,000,000	0	0	1,000,000	0
C - 31	Hangar - Design & Construction (FY13)	0	0	0	1,000,000	0	1,000,000	0
C - 32	Hangar - Design & Construction (FY14)	0	0	0	0	1,000,000	1,000,000	0
C - 33	ILS Runway 25R (Part 2)	1,150,000	0	0	0	0	1,150,000	0
C - 34	Int'l Hold Room - Overhang & N. Wall Repair	225,000	0	0	0	0	225,000	0
C - 35	Kitchen Renovation	0	100,000	0	0	0	100,000	0
C - 36	Land Acquisition on South Side of Airport, Phase 2	0	10,000,000	0	0	0	10,000,000	0
C - 37	Natural Disaster Mitigation Issues	0	0	1,200,000	0	0	1,200,000	0
C - 38	Painted Holding Position Signs	218,500	0	0	0	0	218,500	0
C - 39	Parking Lot & Front Entrance Walkway	30,000	0	0	0	0	30,000	0
C - 40	Perimeter Security Fencing Upgrade	914,000	0	0	0	0	914,000	0
C - 41	Realign Airport Entrance	0	0	0	5,000,000	0	5,000,000	0
C - 42	Realign Bellevue Avenue	0	0	4,000,000	0	0	4,000,000	0
C - 43	Replace Airport Beacon Tower with Foundation	0	250,000	0	0	0	250,000	0
C - 44	Replace PAPI's and REIL's - Rwy 16/34	0	300,000	0	0	0	300,000	0
C - 45	Replace PAPI's on Runway 7R/25L	0	200,000	0	0	0	200,000	0
C - 46	Replace Terminal Flooring	0	6,125,000	0	0	0	6,125,000	0
C - 47	Roof Repairs, Phase II	350,000	0	0	0	0	350,000	0
C - 48	RSAT Cut Over Taxiway - Design	158,016	0	0	0	0	158,016	0
C - 49	RSAT Cutover Taxiway-Construction	0	1,262,727	0	0	0	1,262,727	0
C - 50	RSAT End-around Taxiway AA-Construction	0	9,000,000	0	0	0	9,000,000	0
C - 51	RSAT End-around Taxiway AA-Design	0	1,000,000	0	0	0	1,000,000	0
C - 52	RSAT Improvements (Long Term)	0	2,000,000	0	0	0	2,000,000	0
C - 53	RSAT Improvements (Medium Term)	0	500,000	0	0	0	500,000	0
C - 54	Runway 7L/25R Pavement Rehab & Lighting-Design	908,361	0	0	0	0	908,361	0
C - 55	Runway 7L-25R Pavement & Lighting - Construction	0	18,400,000	0	0	0	18,400,000	0
C - 56	Runway 7R/25L - Pavement Rehab-Construction	0	0	0	0	900,000	900,000	0
C - 57	Runway 7R/25L Pavement Rehab - Design	575,000	0	0	0	0	575,000	0
C - 58	Runway 7R/25L-Pavement Rehab-Design (FY13)	0	0	0	100,000	0	100,000	0

Airport

CAPITAL IMPROVEMENT PROJECTS SUMMARY

Page No.	Project Title	Year 1 FY 06/07	Year 2 FY 07/08	Year 3 FY 08/09	Year 4 FY 09/10	Year 5 FY 11/12	Total Years 1-5	Prior Years
C - 59	Safety Area Stabilization - Design	174,145	0	0	0	0	174,145	0
C - 60	Safety Area Stabilization-Construction	2,875,000	0	0	0	0	2,875,000	0
C - 61	Security/Flex, Phase 2	3,145,223	0	0	0	0	3,145,223	0
C - 62	Taxilanes to south side of Airport-Design & Constr	0	3,000,000	0	0	0	3,000,000	0
C - 63	Taxiway Echo-Pavement Rehab - Construction	0	0	0	1,000,000	0	1,000,000	0
C - 64	Taxiway Echo-Pavement Rehabilitation - Design	0	0	100,000	0	0	100,000	0
C - 65	Taxiway November - Rehabilitation - Design	0	300,000	0	0	0	300,000	0
C - 66	Taxiway November-Rehabilitation - Construction	0	0	3,000,000	0	0	3,000,000	0
C - 67	Taxiway Sierra - Pavement Rehab - Construction	0	900,000	0	0	0	900,000	0
C - 68	Taxiway Sierra Pavement Rehab - Design	287,501	0	0	0	0	287,501	0
C - 69	Taxiway Whiskey-Pavement Rehabilitation - Design	0	0	0	0	300,000	300,000	0
C - 70	Terminal Cooling Tower Upgrade/Replacement	200,000	0	0	0	0	200,000	0
C - 71	Update Airport Master Plan	0	230,000	0	0	0	230,000	0
C - 72	Wildlife Hazard Issues	575,000	0	0	0	0	575,000	0
Total CIP Project Expenditures:		13,835,746	61,199,727	13,881,000	18,513,047	7,827,000	115,256,520	0

Revenue Source	Year 1 FY 06/07	Year 2 FY 07/08	Year 3 FY 08/09	Year 4 FY 09/10	Year 5 FY 10/11	Total Years 1-5	Prior Years
	0	0	0	0	0	0	0
Daytona Beach International Airport Fund	1,744,038	14,879,818	2,996,000	902,500	1,089,500	21,611,856	0
Federal Aviation Administration	8,097,447	33,097,091	8,170,000	16,708,047	5,925,000	71,997,585	0
Florida Department of Transportation	3,994,261	13,222,818	2,715,000	902,500	812,500	21,647,079	0
Total Revenues:	13,835,746	61,199,727	13,881,000	18,513,047	7,827,000	115,256,520	0

Volusia County Capital Improvement Program

Title: (TSA) Baggage Conveyor System - Phase 2

Account Number: 451-110-9999

Category/Subcategory: Airport / Terminal Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project is to expand on the existing conveyor system. Expansion of existing conveyors from the make-up areas to the TSA screening room.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs				6,413,047		6,413,047	
Total	0	0	0	6,413,047	0	6,413,047	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air				0		0	
Federal Aviation Administration				6,413,047		6,413,047	
Florida Department of Transport				0		0	
Total	0	0	0	6,413,047	0	6,413,047	0

Volusia County Capital Improvement Program

Title: Air Handler Rehab (FY14)

Account Number: 451-110-9999

Category/Subcategory: Airport / Terminal Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project consists of rehabilitation of the terminal building's air handler. Removal of existing 21 air handlers and upgrade with new at \$12,000/ea. At the same time of replacement, have the interior of the ductwork cleaned \$25,000.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs					277,000	277,000	
Total	0	0	0	0	277,000	277,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air					277,000	277,000	
Federal Aviation Administration					0	0	
Florida Department of Transport					0	0	
Total	0	0	0	0	277,000	277,000	0

Volusia County Capital Improvement Program

Title: Air Handler Rehabilitation

Account Number: 451-110-9999

Category/Subcategory: Airport / Terminal Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project consists of rehabilitation of the terminal building's air handler.

Relationship To Other Projects/Plans:

Scope will include the replacement of blower wheels and shafts. Per the Facilities Engineer, this will increase lifespan to an additional 6-7 years allowing full rehab project to be moved to 2014.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs	25,000					25,000	
Total	25,000	0	0	0	0	25,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air	25,000					25,000	
Total	25,000	0	0	0	0	25,000	0

Volusia County Capital Improvement Program

Title: Aircraft Apron & Intinerant Parking - Construction

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This is the construction (including CA & RPR) portion of the project that involves the expansion of existing aprons to accommodate intinerant aircraft parking Identified by the Airport and local ATC as the best method to provide parking and runup for itinerant aircraft. Use of these areas would provide additional capability during peak demand. This project has been recommended by the FAA Part 139 Inspector as a solution to having to close a runway to accommodate aircraft parking.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction		3,600,000				3,600,000	
Total	0	3,600,000	0	0	0	3,600,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		90,000				90,000	
Federal Aviation Administration		3,420,000				3,420,000	
Florida Department of Transport		90,000				90,000	
Total	0	3,600,000	0	0	0	3,600,000	0

Volusia County Capital Improvement Program

Title: Aircraft Apron & Itinerant Parking - Design

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This is the design & bidding portion of the project that involves the expansion of existing aprons to accommodate itinerant aircraft parking.

Relationship To Other Projects/Plans:

Identified by the Airport and local ATC as the best method to provide parking and run-up for itinerant aircraft. Use of these areas would provide additional capability during peak demand. This project has been recommended by the FAA Part 139 Inspector as a solution to having to close a runway to accommodate aircraft parking.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Design	460,000					460,000	
Total	460,000	0	0	0	0	460,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air	11,500					11,500	
Federal Aviation Administration	437,000					437,000	
Florida Department of Transport	11,500					11,500	
Total	460,000	0	0	0	0	460,000	0

Volusia County Capital Improvement Program

Title: Aircraft Apron- East Side-Pavemt Rehab-Design

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Aircraft Apron on the East Side of the Airport-Pavement Rehabilitation-Design. This project includes the design & bidding portion of an aircraft apron on the East side of the Airport (LCS). This apron has exceeded its life expectancy and continues to deteriorate. A rehabilitation will prevent further deterioration and will allow for safe movement of aircraft.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Design					50,000	50,000	
Total	0	0	0	0	50,000	50,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air					25,000	25,000	
Federal Aviation Administration					0	0	
Florida Department of Transport					25,000	25,000	
Total	0	0	0	0	50,000	50,000	0

Volusia County Capital Improvement Program

Title: Aircraft Apron Lighting Upgrade

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project includes replacement of high mast lighting on the air carrier apron. The high mast lights along the terminal concourse have been in service almost 16 years. Improved technology and materials will improve safety and security in this AOA.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs			1,000,000			1,000,000	
Total	0	0	1,000,000	0	0	1,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air			25,000			25,000	
Federal Aviation Administration			950,000			950,000	
Florida Department of Transport			25,000			25,000	
Total	0	0	1,000,000	0	0	1,000,000	0

Volusia County Capital Improvement Program

Title: Airfield Lighting Control Panel Upgrade

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

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:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs		500,000				500,000	
Total	0	500,000	0	0	0	500,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		12,500				12,500	
Federal Aviation Administration		475,000				475,000	
Florida Department of Transport		12,500				12,500	
Total	0	500,000	0	0	0	500,000	0

Volusia County Capital Improvement Program

Title: Airfield Signage Upgrade - Design

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This is the design & bidding portion of the Airfield Signage Upgrade project. Most of the airfield signage system is approaching a twenty (20) year life. It is starting to fail resulting in extremely high maintenance costs and potentially hazardous safety conditions. This project would ensure compliance with any changes to the FAR signage requirements.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Design			300,000			300,000	
Total	0	0	300,000	0	0	300,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air			7,500			7,500	
Federal Aviation Administration			285,000			285,000	
Florida Department of Transport			7,500			7,500	
Total	0	0	300,000	0	0	300,000	0

Volusia County Capital Improvement Program

Title: Airfield Signage Upgrade, Phase 1

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This is the start of the project that replaces all airfield signage. Most of the airfield signage system is approaching a twenty (20) year life. It is starting to fail resulting in extremely high maintenance costs and potentially hazardous safety conditions. This project would ensure compliance with any changes to the FAR signage requirements.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs				5,000,000		5,000,000	
Total	0	0	0	5,000,000	0	5,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air				250,000		250,000	
Federal Aviation Administration				4,500,000		4,500,000	
Florida Department of Transport				250,000		250,000	
Total	0	0	0	5,000,000	0	5,000,000	0

Volusia County Capital Improvement Program

Title: Airfield Signage Upgrade, Phase 2

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This is the continuation of the project that replaces all airfield signage. Most of the airfield signage system is approaching a twenty (20) year life. It is starting to fail resulting in extremely high maintenance costs and potentially hazardous safety conditions. This project would ensure compliance with any changes to the FAR signage requirements.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs					5,000,000	5,000,000	
Total	0	0	0	0	5,000,000	5,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air					250,000	250,000	
Federal Aviation Administration					4,500,000	4,500,000	
Florida Department of Transport					250,000	250,000	
Total	0	0	0	0	5,000,000	5,000,000	0

Volusia County Capital Improvement Program

Title: Airfield Signs Lens Replacement Phase II
Category/Subcategory: Airport / Airfield Improvements
Category Classification: Non-Concurrency / Non-Public Safety Related
Priority:
Impact Fee Zone/Quad:
Description/Justification For Capital and Operating:
 This project will replace airfield sign lenses.

Account Number: 451-110-9999
CIP Class: C
Project No:
Comp Plan Element: No
Location:

Relationship To Other Projects/Plans:

The FAA Inspector recommends airfield sign lenses be replaced as they are fading and becoming hard for pilots to read.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs	40,000					40,000	
Total	40,000	0	0	0	0	40,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air	40,000					40,000	
Total	40,000	0	0	0	0	40,000	0

Volusia County Capital Improvement Program

Title: Airport Fire Station Relocation - Construction

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

The project consists of the construction (including CA & RPR) portion of the relocation of the ARFF station. The ARFF station is 29 years old and barely meets the standards. This project will relocate the station to a more central location and be designed to meet current specifications.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction			3,000,000			3,000,000	
Total	0	0	3,000,000	0	0	3,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air			75,000			75,000	
Federal Aviation Administration			2,850,000			2,850,000	
Florida Department of Transport			75,000			75,000	
Total	0	0	3,000,000	0	0	3,000,000	0

Volusia County Capital Improvement Program

Title: Airport Fire Station Relocation - Design

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

The project consists of the design & bid portion of the relocation of the ARFF station to a new site. The ARFF station is 29 years old and barely meets the standards. This project will relocate the station to a more central location and be designed to meet current specifications.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Design		100,000				100,000	
Total	0	100,000	0	0	0	100,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		2,500				2,500	
Federal Aviation Administration		95,000				95,000	
Florida Department of Transport		2,500				2,500	
Total	0	100,000	0	0	0	100,000	0

Volusia County Capital Improvement Program

Title: Bathroom Renovations

Account Number: 451-110-9999

Category/Subcategory: Airport / Terminal Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This projects is to upgrade the first floor terminal restrooms to include all fixtures and tile.

Relationship To Other Projects/Plans:

Due to the age of the bathroom facilities.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
None	25,000					25,000	
Total	25,000	0	0	0	0	25,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air	25,000					25,000	
Total	25,000	0	0	0	0	25,000	0

Volusia County Capital Improvement Program

Title: Domestic Terminal Apron - Design

Account Number: 451-110-9999

Category/Subcategory: Airport / Terminal Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project consists of the design and bidding phase portion of the domestic terminal pavement rehabilitation. This Apron was constructed in 1992 and is in need of rehabilitation. Per DOT testing in 2007, this apron's PCI is 91 out of 100.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Design					300,000	300,000	
Total	0	0	0	0	300,000	300,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air					7,500	7,500	
Federal Aviation Administration					285,000	285,000	
Florida Department of Transport					7,500	7,500	
Total	0	0	0	0	300,000	300,000	0

Volusia County Capital Improvement Program

Title: Elec. Sys. Upgrade - Rwy 16/34 & Taxiways-Construc

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Electrical System Upgrade - Rwy 16/34, Taxiway Echo and Whiskey - Construction. This project is the construction portion (including CA & RPR) to rehabilitate Runway 16/34, Taxiway Echo and Taxiway Whiskeys edge lighting. This lighting system has been in service for eighteen (19) years and has become an extreme maintenance issue and a potential safety concern. Runway 16/34 is an alternate runway for commercial air carriers and handles considerable general aviation traffic as do the taxiways.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction		1,800,000				1,800,000	
Total	0	1,800,000	0	0	0	1,800,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		45,000				45,000	
Federal Aviation Administration		1,710,000				1,710,000	
Florida Department of Transport		45,000				45,000	
Total	0	1,800,000	0	0	0	1,800,000	0

Volusia County Capital Improvement Program

Title: Elec. Sys. Upgrade - Wry 16/34 & Taxiways-Design
Category/Subcategory: Airport / Airfield Improvements
Category Classification: Non-Concurrency / Non-Public Safety Related
Priority:
Impact Fee Zone/Quad:
Description/Justification For Capital and Operating:

Account Number: 451-110-9999
CIP Class: C
Project No:
Comp Plan Element: No
Location:

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Design		200,000				200,000	
Total	0	200,000	0	0	0	200,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		5,000				5,000	
Federal Aviation Administration		190,000				190,000	
Florida Department of Transport		5,000				5,000	
Total	0	200,000	0	0	0	200,000	0

Volusia County Capital Improvement Program

Title: Environmental Cleanup of Airport Property

Account Number: 451-110-9999

Category/Subcategory: Airport / Landward Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project consists of the environmental cleanup of airport lands.

Relationship To Other Projects/Plans:

Some lands on the airport have been identified as previous landfill and must be mitigated for aviation and non-aviation development. Some property contains hazardous material (i.e. fuel, paint, solvents). The sub base consists of inert landfill materials that need to be removed in order to provide a stable base for future aviation purposes.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs	500,000					500,000	
Total	500,000	0	0	0	0	500,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air	250,000					250,000	
Florida Department of Transport	250,000					250,000	
Total	500,000	0	0	0	0	500,000	0

Volusia County Capital Improvement Program

Title: Facilities Roof Repairs, Phase 3

Account Number: 451-110-9999

Category/Subcategory: Airport / Terminal Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This phase of the roofing project includes the remaining portions of the FIS building. The roof on the domestic terminal will be over 16 years old. Rehabilitating will extend it's life.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Buildings & Structures		432,000				432,000	
Total	0	432,000	0	0	0	432,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		432,000				432,000	
Total	0	432,000	0	0	0	432,000	0

Volusia County Capital Improvement Program

Title: Facilities Roof Repairs, Phase 4

Account Number: 451-110-9999

Category/Subcategory: Airport / Terminal Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This final phase will complete the international terminal facility and the air cargo facility. The roof on the domestic terminal will be over 16 years old. Rehabilitating will extend it's life.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Buildings & Structures			281,000			281,000	
Total	0	0	281,000	0	0	281,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air			281,000			281,000	
Federal Aviation Administration			0			0	
Florida Department of Transport			0			0	
Total	0	0	281,000	0	0	281,000	0

Volusia County Capital Improvement Program

Title: Hangar - Design & Construction

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project continues hangar development on the south side of the airport.

Relationship To Other Projects/Plans:

This development will continue the site work, hangar construction and associated access and utilities to create a revenue generator for airport self-sufficiency.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	1,000,000					1,000,000	
Total	1,000,000	0	0	0	0	1,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air	500,000					500,000	
Florida Department of Transport	500,000					500,000	
Total	1,000,000	0	0	0	0	1,000,000	0

Volusia County Capital Improvement Program

Title: Hangar - Design & Construction (FY11)

Account Number: 451-110-9999

Category/Subcategory: Airport / Landward Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project continues hangar development on the south side of the airport. This development will continue the site work, hangar construction and associated access and utilities to create a revenue generator for airport self sufficiency.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction		1,000,000				1,000,000	
Total	0	1,000,000	0	0	0	1,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		500,000				500,000	
Federal Aviation Administration		0				0	
Florida Department of Transport		500,000				500,000	
Total	0	1,000,000	0	0	0	1,000,000	0

Volusia County Capital Improvement Program

Title: Hangar - Design & Construction (FY12)

Account Number: 451-110-9999

Category/Subcategory: Airport / Landward Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project continues hangar development on the south side of the airport. This development will continue the site work, hangar construction and associated access and utilities to create a revenue generator for airport self sufficiency.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction			1,000,000			1,000,000	
Total	0	0	1,000,000	0	0	1,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air			500,000			500,000	
Federal Aviation Administration			0			0	
Florida Department of Transport			500,000			500,000	
Total	0	0	1,000,000	0	0	1,000,000	0

Volusia County Capital Improvement Program

Title: Hangar - Design & Construction (FY13)

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project continues hangar development on the south side of the airport. This development will continue the site work, hangar construction and associated access and utilities to create a revenue generator for airport self sufficiency.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction				1,000,000		1,000,000	
Total	0	0	0	1,000,000	0	1,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air				500,000		500,000	
Federal Aviation Administration				0		0	
Florida Department of Transport				500,000		500,000	
Total	0	0	0	1,000,000	0	1,000,000	0

Volusia County Capital Improvement Program

Title: Hangar - Design & Construction (FY14)

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project continues hangar development on the south side of the airport. This development will continue the site work, hangar construction and associated access and utilities to create a revenue generator for airport self sufficiency.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction					1,000,000	1,000,000	
Total	0	0	0	0	1,000,000	1,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air					500,000	500,000	
Federal Aviation Administration					0	0	
Florida Department of Transport					500,000	500,000	
Total	0	0	0	0	1,000,000	1,000,000	0

Volusia County Capital Improvement Program

Title: ILS Runway 25R (Part 2)

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Phase II of the preliminary design engineering and environmental assessment services for Runway 25 Navajds project at DBIA to include construction with award of additional grant funding.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	1,150,000					1,150,000	
Total	1,150,000	0	0	0	0	1,150,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air	28,750					28,750	
Federal Aviation Administration	1,092,500					1,092,500	
Florida Department of Transport	28,750					28,750	
Total	1,150,000	0	0	0	0	1,150,000	0

Volusia County Capital Improvement Program

Title: Int'l Hold Room - Overhang & N. Wall Repair
Category/Subcategory: Airport / Terminal Improvements
Category Classification: Non-Concurrency / Non-Public Safety Related
Priority:
Impact Fee Zone/Quad:

Account Number: 451-110-9999
CIP Class: C
Project No:
Comp Plan Element: No
Location:

Description/Justification For Capital and Operating:

This project is to repair/replace the International hold room & overhang. The International Hold Room requires a repair/replacement of the existing roof due to extensive damage.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	225,000					225,000	
Total	225,000	0	0	0	0	225,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air	225,000					225,000	
Total	225,000	0	0	0	0	225,000	0

Volusia County Capital Improvement Program

Title: Kitchen Renovation

Account Number: 451-110-9999

Category/Subcategory: Airport / Terminal Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project is to upgrade the terminal restaurant kitchen facilities which will include a new dishwasher room, new walls, floors and ceilings, ventilation, and lighting. Due to age the restaurant kitchen area and equipment is in need of replacement and upgrade to include: removal of existing sheetrock, drop ceiling, and tile flooring; rework walls and cover with stainless steel; install epoxy flooring; install new ceiling; new lighting; replace any plumbing fixtures and equipment as needed; replace exhaust & ventilation duct and hood system.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction-Other		100,000				100,000	
Total	0	100,000	0	0	0	100,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		100,000				100,000	
Total	0	100,000	0	0	0	100,000	0

Volusia County Capital Improvement Program

Title: Land Acquisition on South Side of Airport, Phase 2
Category/Subcategory: Airport / Landward Improvements
Category Classification: Non-Concurrency / Non-Public Safety Related
Priority:
Impact Fee Zone/Quad:

Account Number: 451-110-9999
CIP Class: C
Project No:
Comp Plan Element: No
Location:

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:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Land		10,000,000				10,000,000	
Total	0	10,000,000	0	0	0	10,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		2,500,000				2,500,000	
Federal Aviation Administration		0				0	
Florida Department of Transport		7,500,000				7,500,000	
Total	0	10,000,000	0	0	0	10,000,000	0

Volusia County Capital Improvement Program

Title: Natural Disaster Mitigation Issues

Account Number: 451-110-9999

Category/Subcategory: Airport / Landward Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

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. Loss of power would stop the supply of electricity and loss of city utilities would stop the flow of water. 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:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs			1,200,000			1,200,000	
Total	0	0	1,200,000	0	0	1,200,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air			30,000			30,000	
Federal Aviation Administration			1,140,000			1,140,000	
Florida Department of Transport			30,000			30,000	
Total	0	0	1,200,000	0	0	1,200,000	0

Volusia County Capital Improvement Program

Title: Painted Holding Position Signs

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project will ensure compliance with AC 150/5340. Change 1 and Change 2.

Relationship To Other Projects/Plans:

Also mentioned in RSAT recommendations.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs	218,500					218,500	
Total	218,500	0	0	0	0	218,500	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Federal Aviation Administration	218,500					218,500	
Total	218,500	0	0	0	0	218,500	0

Volusia County Capital Improvement Program

Title: Parking Lot & Front Entrance Walkway

Account Number: 451-110-9999

Category/Subcategory: Airport / Terminal Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project will re-stripe and seal coat all of the Airport parking lots and pavers on front entrance walkway of airport.

Relationship To Other Projects/Plans:

The parking lots are approximately 16 years old and the striping has dulled. This has become a safety concern and calls for all paint to be restriped and sealed to original specifications in the paid, employee and rental car lots.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs	30,000					30,000	
Total	30,000	0	0	0	0	30,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air	30,000					30,000	
Total	30,000	0	0	0	0	30,000	0

Volusia County Capital Improvement Program

Title: Perimeter Security Fencing Upgrade

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project consists of upgrading portions of the perimeter fence line.

Relationship To Other Projects/Plans:

Portions of the 8+ miles of perimeter fence are deteriorating and in need of upgrading to ensure a safe and secure environment. The current fenceline is 6ft + 3 strands of barbwire. TSA recommends the standard fenceline height of 7ft + 3 strands of barbwire (Airport Security Design Guidelines, dated June 15, 2006).

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs	914,000					914,000	
Total	914,000	0	0	0	0	914,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air	22,850					22,850	
Federal Aviation Administration	868,300					868,300	
Florida Department of Transport	22,850					22,850	
Total	914,000	0	0	0	0	914,000	0

Volusia County Capital Improvement Program

Title: Realign Airport Entrance

Account Number: 451-110-9999

Category/Subcategory: Airport / Terminal Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

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 both SIS roads.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs				5,000,000		5,000,000	
Total	0	0	0	5,000,000	0	5,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air				125,000		125,000	
Federal Aviation Administration				4,750,000		4,750,000	
Florida Department of Transport				125,000		125,000	
Total	0	0	0	5,000,000	0	5,000,000	0

Volusia County Capital Improvement Program

Title: Realign Bellevue Avenue

Account Number: 451-110-9999

Category/Subcategory: Airport / Landward Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

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 SIS roads, US92 and Midway Avenue.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs			4,000,000			4,000,000	
Total	0	0	4,000,000	0	0	4,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air			2,000,000			2,000,000	
Federal Aviation Administration			0			0	
Florida Department of Transport			2,000,000			2,000,000	
Total	0	0	4,000,000	0	0	4,000,000	0

Volusia County Capital Improvement Program

Title: Replace Airport Beacon Tower with Foundation

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

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 approximately twenty (20) years ago.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs		250,000				250,000	
Total	0	250,000	0	0	0	250,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		6,250				6,250	
Federal Aviation Administration		237,500				237,500	
Florida Department of Transport		6,250				6,250	
Total	0	250,000	0	0	0	250,000	0

Volusia County Capital Improvement Program

Title: Replace PAPI's and REIL's - Rwy 16/34

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project includes the replacement the PAPI and REIL nav aids on Runway 16/34. The lighting system is approaching twenty (20) years in service and has become an extreme maintenance issue; thus, a potential safety concern.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs		300,000				300,000	
Total	0	300,000	0	0	0	300,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		7,500				7,500	
Federal Aviation Administration		285,000				285,000	
Florida Department of Transport		7,500				7,500	
Total	0	300,000	0	0	0	300,000	0

Volusia County Capital Improvement Program

Title: Replace PAPI's on Runway 7R/25L

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No: A

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project includes the replacement of the PAPI nav aids on Runway 7R/25L. The lighting system is approaching twenty (20) years in service and has become an extreme maintenance issue; thus, a potential safety concern.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs		200,000				200,000	
Total	0	200,000	0	0	0	200,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		5,000				5,000	
Federal Aviation Administration		190,000				190,000	
Florida Department of Transport		5,000				5,000	
Total	0	200,000	0	0	0	200,000	0

Volusia County Capital Improvement Program

Title: Replace Terminal Flooring

Account Number: 451-110-9999

Category/Subcategory: Airport / Terminal Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project will replace the flooring in the Terminal buildings. The domestic terminal was built in 1992 and handles heavy traffic loads 365 days a year. The flooring is in need of replacement.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs		6,125,000				6,125,000	
Total	0	6,125,000	0	0	0	6,125,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		6,125,000				6,125,000	
Federal Aviation Administration		0				0	
Florida Department of Transport		0				0	
Total	0	6,125,000	0	0	0	6,125,000	0

Volusia County Capital Improvement Program

Title: Roof Repairs, Phase II

Account Number: 451-110-9999

Category/Subcategory: Airport / Terminal Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project continues the roof repairs. This phase continues the domestic terminal and maintenance of the service building.

Relationship To Other Projects/Plans:

The roof on the domestic terminal will be over 16 years old. Rehabilitating will extend its life.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	350,000					350,000	
Total	350,000	0	0	0	0	350,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air	350,000					350,000	
Total	350,000	0	0	0	0	350,000	0

Volusia County Capital Improvement Program

Title: RSAT Cut Over Taxiway - Design

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project includes the recommendations from the FAA RSAT Call To Action Phase II Runway Safety Action Team meeting on April 23, 2008.

Relationship To Other Projects/Plans:

The recommendations include adding new non-standard signs and/or taxiway centerline reflectors at the two hot spots on Taxiways Whiskey and Sierra and Taxiways Echo and Sierra. The recommendation states that the area is dark at night and there are a lot of operations at night. It is a short distance and very easy to miss the turn off to Taxiway Sierra. The use of green centerline reflectors was recommended to lead aircraft onto Taxiway Sierra.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Design	158,016					158,016	
Total	158,016	0	0	0	0	158,016	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
						0	
Federal Aviation Administration	158,016					158,016	
Total	158,016	0	0	0	0	158,016	0

Volusia County Capital Improvement Program

Title: RSAT Cutover Taxiway-Construction

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project includes the recommendations from the FAA RSAT Call to Action Phase II Runway Safety Action Team Meeting on April 23,2008. The recommendations include adding new non-standard signs and/or taxiway centerline reflectors at the two hot spots on Taxiway's Whiskey and Sierra and Taxiway's Echo and Sierra. The recommendation states that the area is dark at night and there are a lot of operations at night. It is a short distance and very easy to miss the turn off to Taxiway Sierra. The use of green centerline reflectors was recommended to lead aircraft onto Taxiway Sierra.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction		1,262,727				1,262,727	
Total	0	1,262,727	0	0	0	1,262,727	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		31,568				31,568	
Federal Aviation Administration		1,199,591				1,199,591	
Florida Department of Transport		31,568				31,568	
Total	0	1,262,727	0	0	0	1,262,727	0

Volusia County Capital Improvement Program

Title: RSAT End-around Taxiway AA-Construction

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This portion of the project includes the construction (including CA & RPR) of an east end taxiway connecting parrarel Taxiways Papa and November, around the end of the main carrier runway. The recommendation is to construct an east end taxiway connecting parrarell Taxiways Papa and November, around the end of the main air carrier runway. Air Traffic Control Tower states this system would eliminate virtually all 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 maintain continuous movement.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction		9,000,000				9,000,000	
Total	0	9,000,000	0	0	0	9,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		225,000				225,000	
Federal Aviation Administration		8,550,000				8,550,000	
Florida Department of Transport		225,000				225,000	
Total	0	9,000,000	0	0	0	9,000,000	0

Volusia County Capital Improvement Program

Title: RSAT End-around Taxiway AA-Design

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project is included in the recommendation from the FAA RSAT Call To Action Phase II Runway Safety Action Team 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. This portion includes the design and bidding phase. The recommendation is 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 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 maintain continuous movement.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction		1,000,000				1,000,000	
Total	0	1,000,000	0	0	0	1,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		25,000				25,000	
Federal Aviation Administration		950,000				950,000	
Florida Department of Transport		25,000				25,000	
Total	0	1,000,000	0	0	0	1,000,000	0

Volusia County Capital Improvement Program

Title: RSAT Improvements (Long Term)

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project includes the recommendations from the RSAT Call To Action Phase II Runway Safety Action Team Meeting on April 23, 2008. The recommendations include two items. First, the installation of in-pavement runway guard lights at the intersection of Taxiways Whiskey and Sierra. The intersection of Taxiway Whiskey and Taxiway Sierra have become a problem area. This was determined to be a Hot Spot at DAB. Above ground Runway Guard Lights have been installed but is believed that more is needed. It was agreed that the presence of in-pavement runway guard lights would grab the attention of pilots at the hold line on Taxiway Whiskey just prior to Taxiway Sierra. The second item is a cut over taxiway. The intersection of taxiways Whiskey & Sierra has consistently been a problem. The area is narrow and most pilots miss the turn off to Taxiway Sierra from Taxiway Whiskey. One resolve would be to construct a cut over Taxiway from Whiskey to Sierra. The belief is this will guide the pilot to Taxiway Whiskey and provide more space in the area for aircraft on Taxiway Sierra.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs		2,000,000				2,000,000	
Total	0	2,000,000	0	0	0	2,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		50,000				50,000	
Federal Aviation Administration		1,900,000				1,900,000	
Florida Department of Transport		50,000				50,000	
Total	0	2,000,000	0	0	0	2,000,000	0

Volusia County Capital Improvement Program

Title: RSAT Improvements (Medium Term)

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project includes the recommendations from the FAA RSAT Call To Action Phase II Runway Safety Action Team Meeting on April 23, 2008. There are two recommendations in the medium term goals. The first is the installation of REILS on Runway 7R-25L. It is believed that it would be helpful for pilots who need to identify 7R-25L to have REILS on this short general aviation runway. The second addresses the problem of aircraft landing on Taxiways Papa and November. The recommendation is to explore solution options. The preliminary thoughts include signs and markings. An estimated \$250,000 is being included (subject to change upon final outcome).

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs		500,000				500,000	
Total	0	500,000	0	0	0	500,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		12,500				12,500	
Federal Aviation Administration		475,000				475,000	
Florida Department of Transport		12,500				12,500	
Total	0	500,000	0	0	0	500,000	0

Volusia County Capital Improvement Program

Title: Runway 7L/25R Pavement Rehab & Lighting-Design

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project consists of the design & bid portion of the Runway 7L/25R pavement rehabilitation and of the electrical system.

Relationship To Other Projects/Plans:

The electrical system design life is approaching causing frequent outages resulting in adverse runway safety conditions. The maintenance costs are high and no longer economically prudent. To ensure reliability and continuous service, the fixtures, transformers and cables need to be replaced for edge and centerline lighting systems. The extension end of runway was constructed in 1994 and is showing extreme problems. Testing has been conducted (September 2008) to determine the extent of the required repair and a cost estimate Per DOT testing 2007, this runway's PCI is 57 out of 100.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Design	908,361					908,361	
Total	908,361	0	0	0	0	908,361	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Federal Aviation Administration	908,361					908,361	
Total	908,361	0	0	0	0	908,361	0

Volusia County Capital Improvement Program

Title: Runway 7L-25R Pavement & Lighting - Construction

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This is the construction portion (including CA & RPR) of the Runway 7L/25R pavement rehabilitation and the upgrade of the electrical system.

Relationship To Other Projects/Plans:

The design life is approaching causing frequent outages resulting in adverse runway safety conditions. The maintenance costs are high and no longer economically prudent. To ensure reliability and continuous service, the fixtures, transformers and cables need to be replaced for edge and centerline lighting systems. The extension end of runway was constructed in 1994 and is showing extreme problems. Testing is being conducted (September 2008) to determine the extent of the required repair and a cost estimate. Per DOT testing in 2007, this runway's PCI is 57 out of 100.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	0	18,400,000				18,400,000	
Total	0	18,400,000	0	0	0	18,400,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air	0	4,600,000				4,600,000	
Federal Aviation Administration	0	9,200,000				9,200,000	
Florida Department of Transport	0	4,600,000				4,600,000	
Total	0	18,400,000	0	0	0	18,400,000	0

Volusia County Capital Improvement Program

Title: Runway 7R/25L - Pavement Rehab-Construction

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project is the construction portion (including CA & RPR) of the pavement rehabilitation for Runway 7R/25L. Runway 7R/25L is approximately 3,200 feet in length. The pavement system has exceeded the design life. Rehabilitation will prevent costly reconstruction needs in later years. There is a high level of general aviation activity on this runway; this project will ensure safe aircraft operating conditions. Per DOT testing in 2007, this runway's PCI is 53 out of 100.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction					900,000	900,000	
Total	0	0	0	0	900,000	900,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air					22,500	22,500	
Federal Aviation Administration					855,000	855,000	
Florida Department of Transport					22,500	22,500	
Total	0	0	0	0	900,000	900,000	0

Volusia County Capital Improvement Program

Title: Runway 7R/25L Pavement Rehab - Design

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project is the design portion of the pavement rehabilitation for Runway 7R/25L. Runway 7R/25L is approximately 3,200 feet in length. The pavement system has exceeded the design life. Rehabilitation will prevent costly reconstruction needs in later years. There is a high level of general aviation activity on this runway; this project will ensure safe aircraft operating conditions. Per DOT testing in 2007, this runway's PCI is 53 out of 100.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Design	575,000					575,000	
Total	575,000	0	0	0	0	575,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air	14,375					14,375	
Federal Aviation Administration	546,250					546,250	
Florida Department of Transport	14,375					14,375	
Total	575,000	0	0	0	0	575,000	0

Volusia County Capital Improvement Program

Title: Runway 7R/25L-Pavement Rehab-Design (FY13)

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project is the design and bidding portion of the pavement rehabilitation for Runway 7R/25L. Runway 7R/25L is approximately 3,200 feet in length. The pavement system has exceeded the design life. There is high level of general aviation activity on this runway; this project will ensure safe aircraft operating conditions. Although rehabilitation is preferred, reconstruction may be necessary. Per FOT testing in 2007, this runway's PCI is 53 out of 100.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Design				100,000		100,000	
Total	0	0	0	100,000	0	100,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air				2,500		2,500	
Federal Aviation Administration				95,000		95,000	
Florida Department of Transport				2,500		2,500	
Total	0	0	0	100,000	0	100,000	0

Volusia County Capital Improvement Program

Title: Safety Area Stabilization - Design

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

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

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Design	174,145					174,145	
Total	174,145	0	0	0	0	174,145	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Federal Aviation Administration	174,145					174,145	
Total	174,145	0	0	0	0	174,145	0

Volusia County Capital Improvement Program

Title: Safety Area Stabilization-Construction

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project includes the construction portion (including CA & RPR) of the stabilization project. 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.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs	2,875,000					2,875,000	
Total	2,875,000	0	0	0	0	2,875,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Federal Aviation Administration	2,875,000					2,875,000	
Total	2,875,000	0	0	0	0	2,875,000	0

Volusia County Capital Improvement Program

Title: Security/Flex, Phase 2

Account Number: 451-110-9999

Category/Subcategory: Airport / Terminal Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project is a continuation of Security/Flex.

Relationship To Other Projects/Plans:

The Transportation Security Administration has recommended we enhance security. This is the second of two phases that include access systems, card readers, cameras, lighting and other items around the perimeter of the Airport and any remaining items in the approved expenditure plan.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs	3,145,223					3,145,223	
Total	3,145,223	0	0	0	0	3,145,223	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Florida Department of Transport	3,145,223					3,145,223	
Total	3,145,223	0	0	0	0	3,145,223	0

Volusia County Capital Improvement Program

Title: Taxilanes to south side of Airport-Design & Constr
Category/Subcategory: Airport / Airfield Improvements
Category Classification: Non-Concurrency / Non-Public Safety Related
Priority:
Impact Fee Zone/Quad:

Account Number: 451-110-9999
CIP Class: C
Project No:
Comp Plan Element: No
Location:

Description/Justification For Capital and Operating:

This project consists of design bidding and construction phase (including CA & RPR) portion of taxilanes from Whiskey & Tango to the south side. 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. Hangars are being designed to support corporate and other economic development ventures. This area is adjacent to the 235+ acres purchased with 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:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs		3,000,000				3,000,000	
Total	0	3,000,000	0	0	0	3,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		75,000				75,000	
Federal Aviation Administration		2,850,000				2,850,000	
Florida Department of Transport		75,000				75,000	
Total	0	3,000,000	0	0	0	3,000,000	0

Volusia County Capital Improvement Program

Title: Taxiway Echo-Pavement Rehab - Construction
Category/Subcategory: Airport / Airfield Improvements
Category Classification: Non-Concurrency / Non-Public Safety Related
Priority:
Impact Fee Zone/Quad:

Account Number: 451-110-9999
CIP Class: C
Project No:
Comp Plan Element: No
Location:

Description/Justification For Capital and Operating:

This project consists of the construction (including CA & RPR) portion of the Taxiway Echo pavement rehabilitation. The taxiway pavement system exceeds the design life. This taxiway is the 2nd busiest on the field and sits immediately adjacent to the ERAU aircraft parking ramp. Per DOT testing in 2007, this runway's PCI is 70 out 100.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction				1,000,000		1,000,000	
Total	0	0	0	1,000,000	0	1,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air				25,000		25,000	
Federal Aviation Administration				950,000		950,000	
Florida Department of Transport				25,000		25,000	
Total	0	0	0	1,000,000	0	1,000,000	0

Volusia County Capital Improvement Program

Title: Taxiway Echo-Pavement Rehabilitation - Design

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project consists of the design & bidding phase portion of the Taxiway Echo pavement rehabilitation. The taxiway pavement system exceeds the design life. This taxiway is the 2nd busiest on the field and sits immediately adjacent to the ERAU aircraft parking ramp. Per DOT testing in 2007, this runway's PCI is 70 out 100.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Design			100,000			100,000	
Total	0	0	100,000	0	0	100,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air			2,500			2,500	
Federal Aviation Administration			95,000			95,000	
Florida Department of Transport			2,500			2,500	
Total	0	0	100,000	0	0	100,000	0

Volusia County Capital Improvement Program

Title: Taxiway November - Rehabilitation - Design

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project is the design & bidding portion of the pavement rehabilitation for Taxiway November. This taxiway pavement is exceeding its design life and is the main air carrier taxiway. Per DOT testing in 2007, this taxiway's PCI is 56 out of 100.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Design		300,000				300,000	
Total	0	300,000	0	0	0	300,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		7,500				7,500	
Federal Aviation Administration		285,000				285,000	
Florida Department of Transport		7,500				7,500	
Total	0	300,000	0	0	0	300,000	0

Volusia County Capital Improvement Program

Title: Taxiway November-Rehabilitation - Construction

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project is the construction portion (including CA + RPR) for the pavement rehabilitation of Taxiway November. This taxiway pavement is exceeding its design life and is the main air carrier taxiway. Per DOT testing in 2007, this taxiway's PCI is 56 out of 100.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction			3,000,000			3,000,000	
Total	0	0	3,000,000	0	0	3,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air			75,000			75,000	
Federal Aviation Administration			2,850,000			2,850,000	
Florida Department of Transport			75,000			75,000	
Total	0	0	3,000,000	0	0	3,000,000	0

Volusia County Capital Improvement Program

Title: Taxiway Sierra - Pavement Rehab - Construction

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project is the construction portion (including CA & RPR) of the pavement rehabilitation for Taxiway Sierra. The taxiway pavement system 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 DOT testing in 2007, this taxiway's PCI is 56 out of 100.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction		900,000				900,000	
Total	0	900,000	0	0	0	900,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air		22,500				22,500	
Federal Aviation Administration		855,000				855,000	
Florida Department of Transport		22,500				22,500	
Total	0	900,000	0	0	0	900,000	0

Volusia County Capital Improvement Program

Title: Taxiway Sierra Pavement Rehab - Design

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

The project is the design & bidding portion of the pavement rehabilitation for Taxiway Sierra.

Relationship To Other Projects/Plans:

The taxiway pavement system 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 DOT testing in 2007, this taxiway's PCI is 56 out of 100.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Design	287,501					287,501	
Total	287,501	0	0	0	0	287,501	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air	7,188					7,188	
Federal Aviation Administration	273,125					273,125	
Florida Department of Transport	7,188					7,188	
Total	287,501	0	0	0	0	287,501	0

Volusia County Capital Improvement Program

Title: Taxiway Whiskey-Pavement Rehabilitation - Design

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project consists of the design & bidding phase portion of the Taxiway Whiskey pavement rehabilitation. This project is exceeding its useful life and is in need of rehabilitation. Per DOT testing in 2007, this taxiway's PCI is 68 out of 100.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Design					300,000	300,000	
Total	0	0	0	0	300,000	300,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air					7,500	7,500	
Federal Aviation Administration					285,000	285,000	
Florida Department of Transport					7,500	7,500	
Total	0	0	0	0	300,000	300,000	0

Volusia County Capital Improvement Program

Title: Terminal Cooling Tower Upgrade/Replacement
Category/Subcategory: Airport / Terminal Improvements
Category Classification: Non-Concurrency / Non-Public Safety Related
Priority:
Impact Fee Zone/Quad:
Description/Justification For Capital and Operating:
 This project includes upgrading or replacing the terminal cooling tower.

Account Number: 451-110-9999
CIP Class: C
Project No:
Comp Plan Element: No
Location:

Relationship To Other Projects/Plans:

The cooling tower for the terminal is over 16 years old and need of replacement. Newer technology is more energy efficient than the current equipment.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs	200,000					200,000	
Total	200,000	0	0	0	0	200,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air	200,000					200,000	
Total	200,000	0	0	0	0	200,000	0

Volusia County Capital Improvement Program

Title: Update Airport Master Plan

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project will update the approved Airport Master Plan dated 2003. The current Master Plan was completed in 2003. There are major elements such as a new runway that are either no longer in the long range plan or new elements that have been added. This plan will take current information into effect, making the document a vital planning tool.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs		230,000				230,000	
Total	0	230,000	0	0	0	230,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Federal Aviation Administration		230,000				230,000	
Total	0	230,000	0	0	0	230,000	0

Volusia County Capital Improvement Program

Title: Wildlife Hazard Issues

Account Number: 451-110-9999

Category/Subcategory: Airport / Airfield Improvements

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This project will include the mitigation findings from the wildlife assessment study.

Relationship To Other Projects/Plans:

The wildlife hazard assessment is expected to be completed in early 2009. This project will take the findings corrective actions to make the airfield a safer environment for both the aviation community and the wildlife.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs	575,000					575,000	
Total	575,000	0	0	0	0	575,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Daytona Beach International Air	14,375					14,375	
Federal Aviation Administration	546,250					546,250	
Florida Department of Transport	14,375					14,375	
Total	575,000	0	0	0	0	575,000	0

BEACH SERVICES

Beach Services

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
C - 77	Cardinal Lifeguard Headquarters Expansion	250,000	0	0	0	0	250,000	0
C - 78	Control Tower - Main Street - DB	175,000	0	0	0	0	175,000	0
C - 79	Control Tower in Daytona Beach Shores	140,000	0	0	0	0	140,000	0
Total CIP Project Expenditures:		565,000	0	0	0	0	565,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
General Fund	565,000	0	0	0	0	565,000	0
Total Revenues:	565,000	0	0	0	0	565,000	0

Volusia County Capital Improvement Program

Title: Cardinal Lifeguard Headquarters Expansion

Account Number: 001-570-8000

Category/Subcategory: Beach / Lifeguard Towers - Facilities

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority: Repair, Renovate and Replace

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Ormond Beach

Description/Justification For Capital and Operating:

Renovate and expand the existing lifeguard station at the Cardinal Beach approach in Ormond Beach. While the location of this existing station is optimal, it should be expanded to include a processing area for prisoners and paperwork, additional space for storage and employee restrooms (current facility is the public restroom at this approach).

No additional personnel/operating costs anticipated, absorbed in current budget expenditures.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Buildings & Structures	250,000					250,000	
Total	250,000	0	0	0	0	250,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
General Fund	250,000					250,000	
Total	250,000	0	0	0	0	250,000	0

Volusia County Capital Improvement Program

Title: Control Tower - Main Street - DB

Account Number: 001-570-8000

Category/Subcategory: Beach / Lifeguard Towers - Facilities

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No: 5

Priority: Non-Emergency Safety Projects

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Main Street Pier - Daytona Beach

Description/Justification For Capital and Operating:

The Lifeguard Zone Station located at Main Street combined with the Shores Lifeguard Zone Station is being relocated to Sun Splash Park as a Lifeguard Headquarters. This relocation creates the necessity of keeping a control tower at this location where potentially dangerous conditions associated with the pier and surrounding area exist. With the development of the city-owned and maintained park at this location it is anticipated that this area will become even more popular.

No additional personal/operating costs are anticipated, absorbed in current Beach budget.

Relationship To Other Projects/Plans:

Control Tower - Shores Station - DBS

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	175,000					175,000	
Total	175,000	0	0	0	0	175,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
General Fund	175,000					175,000	
Total	175,000	0	0	0	0	175,000	0

Volusia County Capital Improvement Program

Title: Control Tower in Daytona Beach Shores

Account Number: 001-570-8000

Category/Subcategory: Beach / Lifeguard Towers - Facilities

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No: 10

Priority: Non-Emergency Safety Projects

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

During FY08 the Lifeguard Headquarters at Sun Splash Park capital improvement project was completed. This project combined the Main Street and Shores Lifeguard Zone stations. The Shores Lifeguard Zone station was demolished during FY09.

With the popularity and concentration of bathers at this historical location, it is the intent of Beach Safety Division to construct a Control Tower that would provide year round lifeguard coverage in this general area.

No additional personnel/operating costs anticipated, absorbed in current budget expenditures.
Carry forward from FY 2008-09 to FY 2009-10.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	140,000					140,000	
Total	140,000	0	0	0	0	140,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
General Fund	140,000					140,000	
Total	140,000	0	0	0	0	140,000	0

COASTAL

Coastal

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
C - 85	Ormond By The Sea Off Beach Parking	997,920	21,941	21,941	21,941	21,941	1,085,684	0
C - 86	Rockefeller Off Beach Parking	229,196	6,692	6,692	6,692	6,692	255,964	0
C - 87	South Jetty Seaward Extension	200,000	0	0	0	17,000,000	17,200,000	0
C - 88	Wilbur By The Sea Off Beach Parking	898,861	26,961	26,961	26,961	26,961	1,006,705	0
Total CIP Project Expenditures:		2,325,977	55,594	55,594	55,594	17,055,594	19,548,353	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Capital Project Carryover	772,692	0	0	0	0	772,692	0
Daytona Beach Racing & Recreation District	62,500	0	0	0	0	62,500	0
Florida Inland Navigation District	0	0	0	0	3,250,000	3,250,000	0
General Fund	55,594	55,594	55,594	55,594	55,594	277,970	0
Land and Water Conservation District	200,000	0	0	0	0	200,000	0
Ponce De Leon Inlet and Port District Fund	200,000	0	0	0	3,250,000	3,450,000	0
State Funds	0	0	0	0	6,500,000	6,500,000	0
U.S. Army Corps of Engineers	0	0	0	0	4,000,000	4,000,000	0
Volusia ECHO	1,035,191	0	0	0	0	1,035,191	0
Total Revenues:	2,325,977	55,594	55,594	55,594	17,055,594	19,548,353	0

Volusia County Capital Improvement Program

Title: Ormond By The Sea Off Beach Parking

Account Number: 313-930-3240

Category/Subcategory: Beach / Land Acquisition - Parking

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority: Existing Deficiency

Comp Plan Element: No

Impact Fee Zone/Quad: NE

Location: Ormond By The Sea

Description/Justification For Capital and Operating:

In FY 2004-05 the County purchased land in the 1600 block of Ocean Shore Boulevard, north of Ormond Beach for off-beach parking. Property development includes reconstruction of the seawall, restroom facilities and the addition of approximately 100 parking spaces. Operational costs are included as part of the existing budget.

Relationship To Other Projects/Plans:

This project supports Council directives related to the expansion of off-beach parking.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs	10,576	10,576	10,576	10,576	10,576	52,880	
Operations/Maintenance	11,365	11,365	11,365	11,365	11,365	56,825	
Capital Outlay						0	
Total	21,941	21,941	21,941	21,941	21,941	109,705	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	975,979					975,979	
Total	975,979	0	0	0	0	975,979	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Capital Project Carryover	225,490					225,490	
Daytona Beach Racing & Recrea	62,500					62,500	
General Fund	21,941	21,941	21,941	21,941	21,941	109,705	
Land and Water Conservation Di	200,000					200,000	
Volusia ECHO	487,989					487,989	
Total	997,920	21,941	21,941	21,941	21,941	1,085,684	0

Volusia County Capital Improvement Program

Title: Rockefeller Off Beach Parking

Account Number: 313-930-3212

Category/Subcategory: Beach / Land Acquisition - Parking

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority: Existing Deficiency

Comp Plan Element: No

Impact Fee Zone/Quad: NE

Location: Ormond Beach

Description/Justification For Capital and Operating:

In FY 07/08 the County Forever Program purchased a vacant parcel on Rockefeller St. in Ormond Beach to be developed into an off beach parking site. Operational costs are included as part of the existing budget.

Relationship To Other Projects/Plans:

This project supports County Council's directives related to the expansion of off beach parking.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs	3,719	3,719	3,719	3,719	3,719	18,595	
Operations/Maintenance	2,973	2,973	2,973	2,973	2,973	14,865	
Capital Outlay						0	
Total	6,692	6,692	6,692	6,692	6,692	33,460	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	222,504					222,504	
Total	222,504	0	0	0	0	222,504	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Capital Project Carryover	111,252					111,252	
General Fund	6,692	6,692	6,692	6,692	6,692	33,460	
Volusia ECHO	111,252					111,252	
Total	229,196	6,692	6,692	6,692	6,692	255,964	0

Volusia County Capital Improvement Program

Title: South Jetty Seaward Extension

Account Number: 114-150-7100

Category/Subcategory: Port Funded Projects / Inlet Stabilization

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority: Operating Impact

Comp Plan Element: Yes

Impact Fee Zone/Quad:

Location: Ponce de Leon Inlet

Description/Justification For Capital and Operating:

The County of Volusia, Inlet & Port District serves as the local sponsor for the federal channel at Ponce de Leon Inlet. As such, the inlet and port district provides local match funding to the U.S. Army Corps of Engineers for channel navigation improvements.

The south jetty extension is intended to improve navigation safety in Ponce de Leon Inlet. The jetty extension will lessen the treacherous wave climate in the inlet by drawing the deepwater channel away from its' current dangerous and offset location hard against the north jetty. The jetty extension will also act as a dam interdicting 40,000 to 60,000 cubic yards of sand that annually flows into the inlet and adjacent waterway channels from the south beaches. This sand causing severe shoaling throughout the inlet and adjacent Intracoastal Waterway channels. Additionally, a 1,200-foot concrete fishing deck will be constructed on top of the seaward jetty extension.

Relationship To Other Projects/Plans:

This project is included in the State of Florida Inlet Management Plan for Ponce de Leon Inlet. Currently, the project lacks federal reauthorization due to significant escalation of estimated costs. As a result, the project will be delayed.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	200,000				17,000,000	17,200,000	
Total	200,000	0	0	0	17,000,000	17,200,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Florida Inland Navigation Distri					3,250,000	3,250,000	
Ponce De Leon Inlet and Port Di	200,000				3,250,000	3,450,000	
State Funds					6,500,000	6,500,000	
U.S. Army Corps of Engineers					4,000,000	4,000,000	
Total	200,000	0	0	0	17,000,000	17,200,000	0

Volusia County Capital Improvement Program

Title: Wilbur By The Sea Off Beach Parking

Account Number: 313-930-3211

Category/Subcategory: Beach / Land Acquisition - Parking

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority: Existing Deficiency

Comp Plan Element: No

Impact Fee Zone/Quad: SE

Location: Wilbur by the Sea

Description/Justification For Capital and Operating:

In FY 07/08 the County Forever Program purchased several vacant parcels in the Wilbur by the Sea area to be developed into an off beach parking site. This project includes off beach parking, restrooms and landscaping. Operational costs are included as part of the existing budget.

Relationship To Other Projects/Plans:

This project supports County Council's directives related to the expansion of off beach parking.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs	15,596	15,596	15,596	15,596	15,596	77,980	
Operations/Maintenance	11,365	11,365	11,365	11,365	11,365	56,825	
Capital Outlay						0	
Total	26,961	26,961	26,961	26,961	26,961	134,805	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction	871,900					871,900	
Total	871,900	0	0	0	0	871,900	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Capital Project Carryover	435,950					435,950	
General Fund	26,961	26,961	26,961	26,961	26,961	134,805	
Volusia ECHO	435,950					435,950	
Total	898,861	26,961	26,961	26,961	26,961	1,006,705	0

DATA PROCESSING FACILITIES

Data Processing Facilities

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
C - 93	ITD Data Center Fire Suppression System	167,000	10,000	10,000	10,000	0	197,000	0
Total CIP Project Expenditures:		167,000	10,000	10,000	10,000	0	197,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
General Fund	167,000	10,000	10,000	10,000	0	197,000	0
Total Revenues:	167,000	10,000	10,000	10,000	0	197,000	0

Volusia County Capital Improvement Program

Title: ITD Data Center Fire Suppression System

Account Number: 001-820-1200

Category/Subcategory: General Government / Data Processing Facilities

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No: T020

Priority: Existing Deficiency

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: 119 West Indiana Avenue, DeLand FL

Description/Justification For Capital and Operating:

This project provides for the installation of an automatic fire suppression system for the ITD Data Center. The ITD Data Center houses millions of dollars worth of server equipment and related hardware required to run the County's business systems and store the County's data. The suppression of a fire using common fire fighting techniques such as water or chemicals would destroy equipment and damage the ITD Data Center. This project will implement a system that will provide rapid fire detection and suppression as well as provide a suppressant that does not cause harm to staff, computer equipment or the ITD Data Center.

This project will include selection of a system through the Request For Proposal (RFP) process, system implementation, and system maintenance.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance	0	10,000	10,000	10,000		30,000	
Capital Outlay						0	
Total	0	10,000	10,000	10,000	0	30,000	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Other Equipment	167,000					167,000	
Total	167,000	0	0	0	0	167,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
General Fund	167,000	10,000	10,000	10,000		197,000	
Total	167,000	10,000	10,000	10,000	0	197,000	0

GENERAL GOVERNMENT

General Government

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
C - 99	Emergency Generator DeLand Administration	500,000	0	0	0	0	500,000	0
C - 100	United Cerebral Palsy Shelter Improvements	100,000	0	0	0	0	100,000	0
Total CIP Project Expenditures:		600,000	0	0	0	0	600,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
General Fund	600,000	0	0	0	0	600,000	0
Total Revenues:	600,000	0	0	0	0	600,000	0

Volusia County Capital Improvement Program

Title: Emergency Generator DeLand Administration

Account Number: 001-870-4200

Category/Subcategory: General Government / General Administration Building

CIP Class: C

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority: Existing Deficiency

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Replace emergency generator at TCK Administration building.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Improvements Other than Bldgs	500,000					500,000	
Total	500,000	0	0	0	0	500,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
General Fund	500,000					500,000	
Total	500,000	0	0	0	0	500,000	0

Volusia County Capital Improvement Program

Title: United Cerebral Palsy Shelter Improvements

Account Number: 001-530-5000

Category/Subcategory: Emergency Medical Services / Emergency Managem **CIP Class:** C

Category Classification: Non-Concurrency / Public Safety Related **Project No:**

Priority: **Comp Plan Element:** No

Impact Fee Zone/Quad: **Location:**

Description/Justification For Capital and Operating:

Hardening of UCP facility to withstand hurricane force winds (shutters, roof reinforcement, and doorway protection).

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Buildings & Structures	100,000					100,000	
Total	100,000	0	0	0	0	100,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
General Fund	100,000					100,000	
Total	100,000	0	0	0	0	100,000	0

LAND ACQUISITION & MANAGEMENT

Land Acquisition & Management

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
C - 105	Land Management Building	583,950	9,985	10,385	10,800	11,230	626,350	23,022
Total CIP Project Expenditures:		583,950	9,985	10,385	10,800	11,230	626,350	23,022

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
General Fund	583,950	9,985	10,385	10,800	11,230	626,350	23,022
Total Revenues:	583,950	9,985	10,385	10,800	11,230	626,350	23,022

Volusia County Capital Improvement Program

Title: Land Management Building

Account Number: 001-250-2300

Category/Subcategory: Land Acquisition & Management/Buildings - General **CIP Class:** C

Category Classification: Non-Concurrency / Non-Public Safety Related **Project No:**

Priority: Repair, Renovate and Replace **Comp Plan Element:** No

Impact Fee Zone/Quad: **Location:**

Description/Justification For Capital and Operating:

This project, a carryover from prior fiscal years, is a new field office for the Division of Land Acquisition and Management (LAM). The structure being used by LAM as a field office was originally a storage shed for the Plymouth Avenue landfill complex. This small, approximately 700 square foot cinder block building has been outgrown. Subsequent to construction of the new office, the existing structure will be retained and is proposed to be used by the County's Parks, Recreation and Culture division. Estimated operating costs for the new office building are anticipated to be comparable with that of the existing structure.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance	9,600	9,985	10,385	10,800	11,230	52,000	
Capital Outlay						0	
Total	9,600	9,985	10,385	10,800	11,230	52,000	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Buildings & Structures	574,350					574,350	650
Design						0	22,372
Total	574,350	0	0	0	0	574,350	23,022

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
General Fund	583,950	9,985	10,385	10,800	11,230	626,350	23,022
Total	583,950	9,985	10,385	10,800	11,230	626,350	23,022

CLASS ‘D’ PROJECTS

Class D facilities is a separate section for important projects or project elements for which precise funding has not yet been identified. This section allows Management to quickly identify which project/elements still require funding.

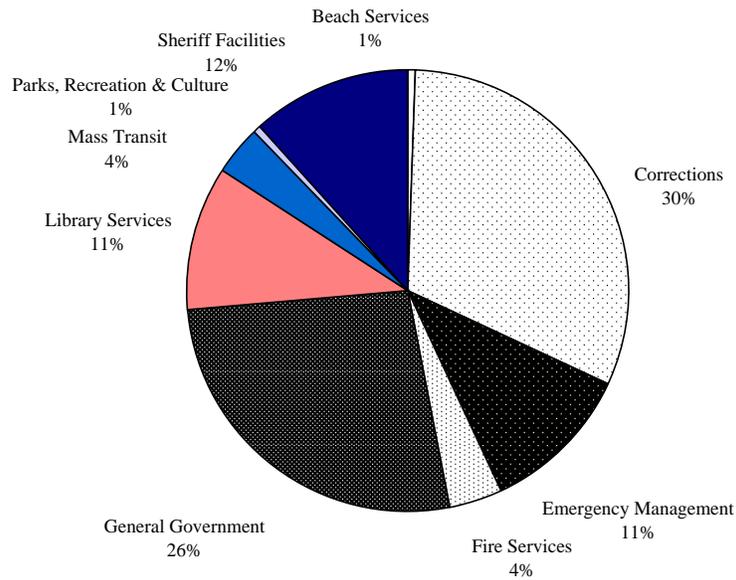
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- Mass Transit..... D - 45
- Parks, Recreation & Culture..... D - 51
- Sheriff Facilities..... D - 57

COUNTY OF VOLUSIA, FLORIDA
Class "D" Capital Improvement Projects

FY 2009-2010 thru FY 2013-2014



\$136,745,562

CLASS "D"

CAPITAL IMPROVEMENT PROJECTS SUMMARY

CATEGORY	BUDGET YEAR FY 2009-2010	YEAR 2 FY 2010-2011	YEAR 3 FY 2011-2012	YEAR 4 FY 2012-2013	YEAR 5 FY 2013-2014	FIVE YEAR TOTAL	
Beach Services	0	710,000	0	0	0	710,000	1%
Corrections	0	43,000,000	0	0	0	43,000,000	30%
Emergency Management	0	12,000,000	1,500,000	1,500,000	0	15,000,000	11%
Fire Services	0	5,561,443	0	0	0	5,561,443	4%
General Government	0	3,622,744	2,035,000	45,000	30,500,000	36,202,744	26%
Library Services	0	0	0	14,584,375	0	14,584,375	11%
Mass Transit	0	0	0	0	5,000,000	5,000,000	4%
Parks, Recreation & Culture	0	0	0	0	687,000	687,000	1%
Sheriff Facilities	0	0	0	0	16,000,000	16,000,000	12%
TOTAL CLASS "D" PROJECTS	\$0	\$64,894,187	\$3,535,000	\$16,129,375	\$52,187,000	\$136,745,562	100%

BEACH SERVICES

Beach Services

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
D - 7	Lifeguard Headquarters at Flagler Ave - NSB	0	710,000	0	0	0	710,000	0
Total CIP Project Expenditures:		0	710,000	0	0	0	710,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined	0	710,000	0	0	0	710,000	0
Total Revenues:	0	710,000	0	0	0	710,000	0

Volusia County Capital Improvement Program

Title: Lifeguard Headquarters at Flagler Ave - NSB

Account Number: 001-570-8000

Category/Subcategory: Beach / Lifeguard Towers - Facilities

CIP Class: Unfunded

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No: 7

Priority: Repair, Renovate and Replace

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: Flagler Avenue Approach - NSB

Description/Justification For Capital and Operating:

Replace and expand the existing Lifeguard Headquarters at the Flagler Avenue Approach in New Smyrna Beach. This station is located in the southeast corner of the city owned off-beach park and parking area.

While the location of the existing station is optimal, the current facility is becoming structurally unsafe and it's age makes repairs costly and remodeling cost-prohibitive.

Additional operating costs anticipated for furniture, computers, fixtures, etc. estimated at \$60,000. No additional personal services are anticipated and will be absorbed in current budget expenditures.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance	0	60,000				60,000	
Capital Outlay						0	
Total	0	60,000	0	0	0	60,000	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction		650,000				650,000	
Total	0	650,000	0	0	0	650,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined		710,000				710,000	
Total	0	710,000	0	0	0	710,000	0

CORRECTIONS

Corrections

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
D - 13	Branch Jail Expansion	0	43,000,000	0	0	0	43,000,000	0
Total CIP Project Expenditures:		0	43,000,000	0	0	0	43,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined	0	43,000,000	0	0	0	43,000,000	0
Total Revenues:	0	43,000,000	0	0	0	43,000,000	0

Volusia County Capital Improvement Program

Title: Branch Jail Expansion

Account Number: 309-930-1230

Category/Subcategory: Corrections / Medium Security Prison

CIP Class: Unfunded

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This 100,000 sq. ft. project provides for a 500 bed dormitory to house females, special needs, and all classifications and eliminate the barracks which are rated for 155 beds at the Branch Jail. The current facilities have a rated capacity of 1494 inmates including barracks added as temporary housing in 1982. General overcrowding and management of special populations has become increasingly difficult.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction		41,000,000				41,000,000	
Design		2,000,000				2,000,000	
Total	0	43,000,000	0	0	0	43,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined		43,000,000				43,000,000	
Total	0	43,000,000	0	0	0	43,000,000	0

EMERGENCY MANAGEMENT

Emergency Management

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
D - 19	Emergency Operations/Consolidated Dispatch Center	0	12,000,000	1,500,000	1,500,000	0	15,000,000	0
Total CIP Project Expenditures:		0	12,000,000	1,500,000	1,500,000	0	15,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined	0	12,000,000	1,500,000	1,500,000	0	15,000,000	0
Total Revenues:	0	12,000,000	1,500,000	1,500,000	0	15,000,000	0

Volusia County Capital Improvement Program

Title: Emergency Operations/Consolidated Dispatch Center

Account Number: 001-530-1000

Category/Subcategory: Emergency Medical Services / Emergency Management

CIP Class: Unfunded

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

This 48,000 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 (24,804 sqft) and an emergency operations center (15,707 sqft) as well as shared common locker rooms, kitchen, dining and storage areas (3,875 sqft). Hallways, entrances, and code required square feet adds (3,614 sqft).

Relationship To Other Projects/Plans:

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.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Buildings & Structures		12,000,000	1,500,000	1,500,000		15,000,000	
Total	0	12,000,000	1,500,000	1,500,000	0	15,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined		12,000,000	1,500,000	1,500,000		15,000,000	
Total	0	12,000,000	1,500,000	1,500,000	0	15,000,000	0

FIRE SERVICES

Fire Services

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
D - 25	Relocation and Construction of Station 15	0	3,141,522	0	0	0	3,141,522	0
D - 39	Replacement of Station 43 -Seville	0	2,419,921	0	0	0	2,419,921	0
Total CIP Project Expenditures:		0	5,561,443	0	0	0	5,561,443	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined	0	5,561,443	0	0	0	5,561,443	0
Total Revenues:	0	5,561,443	0	0	0	5,561,443	0

Volusia County Capital Improvement Program

Title: Relocation and Construction of Station 15

Account Number: 001-540-5000

Category/Subcategory: Fire Rescue / Stations - Suburban

CIP Class: Unfunded

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Currently, this is a storage room attached to the training center. A new free standing Fire Station will be constructed on Highway 92 to house personnel.

No additional operating costs. This station is currently staffed and operational.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction		3,141,522				3,141,522	
Total	0	3,141,522	0	0	0	3,141,522	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined		3,141,522				3,141,522	
Total	0	3,141,522	0	0	0	3,141,522	0

Volusia County Capital Improvement Program

Title: Replacement of Station 43 -Seville

Account Number: 140-540-5110

Category/Subcategory: Fire Rescue / Stations - Rural

CIP Class: Unfunded

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad: Quad 4

Location: 1580 Highway 17; Seville

Description/Justification For Capital and Operating:

Replacement of Station 43 -Seville station due to growth of the surrounding area. To include relocation and construction costs. This building was formerly a volunteer station and career staffing was added in recent years. The current property does not have enough land for an addition, so a relocation is necessary.

Relationship To Other Projects/Plans:

Funding towards engineering and land purchase budgeted in FY 2009-10, Fire Impact Fees-Zone 4. See Fire Services located in B section of CIP Document.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	0
Operations/Maintenance						0	0
Capital Outlay						0	0
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction		2,419,921				2,419,921	
Total	0	2,419,921	0	0	0	2,419,921	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined		2,419,921				2,419,921	
Total	0	2,419,921	0	0	0	2,419,921	0

GENERAL GOVERNMENT

General Government

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
D - 31	Accessible Voting Equipment	0	3,417,744	0	0	0	3,417,744	0
D - 32	DeLand Complex	0	0	0	0	15,500,000	15,500,000	0
D - 33	East Side Service Center	0	0	0	0	15,000,000	15,000,000	0
D - 34	EOC Data Center	0	25,000	235,000	45,000	0	305,000	0
D - 35	Medical Examiner Office Study / Renovation	0	180,000	1,800,000	0	0	1,980,000	0
Total CIP Project Expenditures:		0	3,622,744	2,035,000	45,000	30,500,000	36,202,744	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined	0	3,622,744	2,035,000	45,000	30,500,000	36,202,744	0
Total Revenues:	0	3,622,744	2,035,000	45,000	30,500,000	36,202,744	0

Volusia County Capital Improvement Program

Title: Accessible Voting Equipment

Account Number: 001-040-3000

Category/Subcategory: General Government / Other

CIP Class: Unfunded

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No: 1

Priority: Existing Deficiency

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: 125 W. New York Avenue, DeLand, FL 32724

Description/Justification For Capital and Operating:

Federal statutory changes require the County to replace the election equipment currently in use for disabled voters by 2012 as direct recording electronic (DRE) voting systems may not be used to administer any election for Federal office held in 2012 or any subsequent year. However, the Help America Vote Act of 2002 requires the County to provide an alternate method of voting for voters with disabilities. In addition, the vendor for the equipment currently in use as the primary election equipment has indicated production of the equipment will end in 2008 with support for the equipment to end in 2010. The estimated expense for a complete replacement of the election equipment using the current vendor is being presented as an estimate of what expense the County will face as a result of the statutory changes and discontinued production of the equipment currently in place.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Other Equipment		3,417,744				3,417,744	
Total	0	3,417,744	0	0	0	3,417,744	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined		3,417,744				3,417,744	
Total	0	3,417,744	0	0	0	3,417,744	0

Volusia County Capital Improvement Program

Title: DeLand Complex

Account Number: 308-930-5100

Category/Subcategory: General Government / Other General Government Fa **CIP Class:** Unfunded

Category Classification: Non-Concurrency / Non-Public Safety Related **Project No:**

Priority: **Comp Plan Element:** Yes

Impact Fee Zone/Quad: **Location:**

Description/Justification For Capital and Operating:

The proposed project provides for renovations and acquisition of buildings located in the DeLand Complex, including: demolition of the DeLand Jail to construct a parking lot; renovations to the old Elections building and the Teal building, and the potential purchase of other buildings to house County services.

Relationship To Other Projects/Plans:

This project will address space square footage shortfall of 66,280, parking shortfall of 250 spaces and retain centralized County services in downtown DeLand for the long term.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Buildings & Structures					15,500,000	15,500,000	
Total	0	0	0	0	15,500,000	15,500,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined					15,500,000	15,500,000	
Total	0	0	0	0	15,500,000	15,500,000	0

Volusia County Capital Improvement Program

Title: East Side Service Center

Account Number: 103-700-0100

Category/Subcategory: General Government / Other General Government Fa **CIP Class:** Unfunded

Category Classification: Non-Concurrency / Non-Public Safety Related **Project No:**

Priority: **Comp Plan Element:** No

Impact Fee Zone/Quad: **Location:** East Side

Description/Justification For Capital and Operating:

This 60,000 s.f. facility will consolidate eastside operations of Solid Waste, Mosquito Control, Road and Bridge, Stormwater and Traffic Engineering. The facility will provide office space, equipment and supply storage, a fuel depot and helicopter hangar. A portion of the facility will serve as an emergency field operations center for eastside field response recovery teams.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction					15,000,000	15,000,000	
Total	0	0	0	0	15,000,000	15,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined					15,000,000	15,000,000	
Total	0	0	0	0	15,000,000	15,000,000	0

Volusia County Capital Improvement Program

Title: EOC Data Center

Account Number: 001-820-1200

Category/Subcategory: General Government / Data Processing Facilities

CIP Class: Unfunded

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No: T022

Priority: Service Enhancements

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: 49 Keyton Drive, Daytona Beach FL

Description/Justification For Capital and Operating:

This project provides for utilizing the Emergency Operations 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 220 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. If 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 a new EOC and the replaced EOC being vacated for use as a data center.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Other Equipment		25,000	235,000	45,000		305,000	
Total	0	25,000	235,000	45,000	0	305,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined		25,000	235,000	45,000		305,000	
Total	0	25,000	235,000	45,000	0	305,000	0

Volusia County Capital Improvement Program

Title: Medical Examiner Office Study / Renovation

Account Number: 001-550-0100

Category/Subcategory: General Government / Other General Government Fa **CIP Class:** Unfunded

Category Classification: Non-Concurrency / Non-Public Safety Related **Project No:** ME 06-01

Priority: Repair, Renovate and Replace

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: 1360 Indian Lake Road

Description/Justification For Capital and Operating:

The current ME facility off Indian Lake Road was constructed in 1997. It has 6,876 square feet of gross space and 4,734 square feet of usable area, divided into administrative offices and morgue operations. The facility houses 16 full-time staff and 2 part-time staff who provide ME services as required under Section 406.11, Florida Statute, for both Volusia County (District 7) and Seminole County (District 24). In September 2004, Spillis Candela DMJM and Dan L. Wiley and Associates prepared a draft Indian Lake Site Master Plan, to identify facility needs of County organizations at the Indian Lake Road complex. Policy guidance for planning purposes indicated continuation of the Seminole Contract but no in-house toxicology capability. Based on that guidance, the study identified a ME existing shortfall of 2,367 square feet of space in 2004 and a projected shortfall of 5,917 square feet by 2013. That study recommended construction of the 5,917 square foot addition by 2013. Based on the existing shortfall of space and the need for additional space by 2013, it is time to program this expansion into the CIP.

Relationship To Other Projects/Plans:

This project programs implementation of the recommendation of the Indian Lake Site Master Plan for the Medical Examiner Office, prepared by Spillis Candela DMJM and Dan L. Wiley and Associates, 2004.

The expansion project is contemplated in two phases: design and construction. To keep the project on track, design should occur in FY 10-11 and construction should occur in FY 11-12. These dates can slip depending on project funding.

Revenue from the Seminole County contract could be allocated to fund this construction project. If the contract revenue were earmarked and allowed to accumulate in an enterprise fund, the project could be totally funded in four years.

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Buildings & Structures			1,800,000			1,800,000	
Design		180,000				180,000	
Total	0	180,000	1,800,000	0	0	1,980,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined		180,000	1,800,000			1,980,000	
Total	0	180,000	1,800,000	0	0	1,980,000	0

LIBRARY SERVICES

Library Services

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
D - 41	Port Orange Library Expansion	0	0	0	14,584,375	0	14,584,375	0
Total CIP Project Expenditures:		0	0	0	14,584,375	0	14,584,375	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined	0	0	0	14,584,375	0	14,584,375	0
Total Revenues:	0	0	0	14,584,375	0	14,584,375	0

Volusia County Capital Improvement Program

Title: Port Orange Library Expansion

Account Number: 104-640-1800

Category/Subcategory: Library / Buildings - Regional

CIP Class: Unfunded

Category Classification: Non-Concurrency / Non-Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

Based on space needs analysis of library facilities by population served, the capital expansion consists of a twenty-five thousand square foot (25,000 SF) expansion of the Port Orange Regional Library. Total project cost is estimated at \$14.5 million. The expanded facility will include dedicated space for teens, and expanded children's area, computer lab, and expanded patron seating areas.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction				14,584,375		14,584,375	
Total	0	0	0	14,584,375	0	14,584,375	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined				14,584,375		14,584,375	
Total	0	0	0	14,584,375	0	14,584,375	0

MASS TRANSIT

Mass Transit

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
D - 47	Commuter Rail Operating	0	0	0	0	5,000,000	5,000,000	0
Total CIP Project Expenditures:		0	0	0	0	5,000,000	5,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined	0	0	0	0	5,000,000	5,000,000	0
Total Revenues:	0	0	0	0	5,000,000	5,000,000	0

Volusia County Capital Improvement Program

Title: Commuter Rail Operating

Account Number: 456-670-2010

Category/Subcategory: Mass Transit / Service and Support Facilities

CIP Class: Unfunded

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

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 for a portion of the cost to extend Saxon Boulevard to reach the station. The County included \$1.5 million in the FY 2006-07 budget and has been tentatively approved for a \$12.5 million loan from the State DOT. In this year's (2009) legislative session, the portion of the transportation bill containing language to approve the commuter rail project failed to get legislative approval. Supporters of the bill will likely try to get it approved by legislators in future years.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance					5,000,000	5,000,000	
Capital Outlay						0	
Total	0	0	0	0	5,000,000	5,000,000	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
None						0	
Total	0	0	0	0	0	0	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined					5,000,000	5,000,000	
Total	0	0	0	0	5,000,000	5,000,000	0

PARKS AND RECREATION

Parks, Recreation and Culture

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
D - 53	Smyrnea Settlement	0	0	0	0	687,000	687,000	0
Total CIP Project Expenditures:		0	0	0	0	687,000	687,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined	0	0	0	0	687,000	687,000	0
Total Revenues:	0	0	0	0	687,000	687,000	0

Volusia County Capital Improvement Program

Title: Smyrnea Settlement

Account Number: 137-680-5200

Category/Subcategory: Parks and Recreation / District Parks - Resource

CIP Class: Unfunded

Category Classification: Concurrency

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location: New Smyrna Beach

Description/Justification For Capital and Operating:

This significant archeological and environmental site came into County ownership in July 2007. The plans for this site are to have an educational classroom and visitors center to attract visitors worldwide. Timing of this project is in relation to obtaining grants.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction					687,000	687,000	
Total	0	0	0	0	687,000	687,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined					687,000	687,000	
Total	0	0	0	0	687,000	687,000	0

SHERIFF'S FACILITIES

Sheriff's Facilities

Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
D - 59	Sheriff's Evidence/ Dist. 2 Headquarters	0	0	0	0	16,000,000	16,000,000	0
Total CIP Project Expenditures:		0	0	0	0	16,000,000	16,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined	0	0	0	0	16,000,000	16,000,000	0
Total Revenues:	0	0	0	0	16,000,000	16,000,000	0

Volusia County Capital Improvement Program

Title: Sheriff's Evidence/ Dist. 2 Headquarters

Account Number: 320-930-1452

Category/Subcategory: Sheriffs Facilities - Law Enforcement / Substations

CIP Class: Unfunded

Category Classification: Non-Concurrency / Public Safety Related

Project No:

Priority:

Comp Plan Element: No

Impact Fee Zone/Quad:

Location:

Description/Justification For Capital and Operating:

The current 17,000 sq. ft. Evidence Facility is housed in a former prison farm built in the 1920's, with a leaky roof and inadequate storage. The 7,000 sq. ft. District 2 Headquarters is rented office space in a shopping center located in South DeLand. Annual rent and property taxes are \$90,000. This 31,000 sq. ft. project provides for a combined Sheriff's facility that houses evidence storage and District 2 Headquarters. The location of the project is North HWY 17-92, which is approximately 3 miles north of its intersection with International Speedway Blvd. In July of 2006 15.79 acres was acquired and a task assignment was issued to Mark Goldman and Associates for initial space planning and project scope. Construction costs are estimated to be approximately \$16 million, and a funding source has not been determined.

Relationship To Other Projects/Plans:

Operating Impact/ Cost Elements	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
Total	0	0	0	0	0	0	0

Capital Improvement Expense Element	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
Construction					16,000,000	16,000,000	
Total	0	0	0	0	16,000,000	16,000,000	0

Revenue Source	Year 1 FY 2009-10	Year 2 FY 2010-11	Year 3 FY 2011-12	Year 4 FY 2012-13	Year 5 FY 2013-14	Total Years 1-5	Prior Years
To Be Determined					16,000,000	16,000,000	
Total	0	0	0	0	16,000,000	16,000,000	0

FDOT PROJECTS

WORK PROGRAM 2009/10-2013/14

09-02-2009 AD HIGHWAY PROJECTS DATE RUN 09-02-2009

Volusia County

FEDERAL AND STATE FUNDS

FINANCIAL MANAGEMENT NUMBER	PROJECT NAME OR DESIGNATION	PROJECT DESCRIPTION				PROJECT STATUS AND COST (000'S)					FUND SOURCE	PROJECT PHASES
		FROM	TO	LENGTH (MI.)	WORK DESCRIPTION	2009/10	2010/11	2011/12	2012/13	2013/14		
2408361	SR 40	FROM SR 15 US 17	TO SR 11	6.657	ADD LANES & RECONSTRUCT				50 6000		DIH DS	PE PE
2408371	SR 40	FROM SR 11	TO CONE ROAD	7.006	ADD LANES & RECONSTRUCT				50 6500		DIH DS	PE PE
2408871	SR 15/600 (US 17/92)	FROM SR 472	TO SR 15A	1.915	ADD LANES & RECONSTRUCT	44					DDR	CST
2409921	SR 5 (US1)	AT US1/SR430 (MASON AVE)	AND US1/SR40 (GRANADA)	4.317	INTERSECTION (MODIFY)	8 2265 82					DIH DDR DIH	PE ROW ROW
2409923	SR 5 (US 1)	AT SR 430 (MASON AVE)		0.400	INTERSECTION (MODIFY)	100 1798			97		DIH SU	CST CST
2409924	SR 5 (US 1)	AT SR 40 (GRANADA BLVD)		0.150	INTERSECTION (MODIFY)	100 1777			97		DIH SU	CST CST
2409982	SR 44	FROM 0.25 W OF CR 4139	TO WEST RAMPS OF I-4	1.085	NEW ROAD CONSTRUCTION	2					DIH	CST
2410431	SR 5(US 1)TURNBULL	CREEK BR#790003		0.293	REPLACE LOW LEVEL BRIDGE	1					DIH	ROW
2410501	VOLUSIA COUNTYWIDE	BRIDGES I-95 OVER COW CRE	EK & SR 5A OVER CANAL	0.011			5 345 42				DIH BRRP DIH	PE CST CST
2421721	CR 4050 ORANGE AVE	BR#794003 VETERANS	MEMORIAL BRIDGE	0.350	REPLACE HIGH LEVEL BRIDGE	20					DIH	PDE
2426961	I-95	FROM 1.2 MI. N OF SR 40	TO FLAGLER CO LINE	9.300	ADD LANES & REHABILITATE PVMNT	92					NHAC	CST
2427152	I-95 FROM	1.508 MILES S OF I-4 TO	1.6 MILES N US 92	4.407	ADD LANES & REHABILITATE PVMNT	164 52					NHAC NHAC	PE PDE
2427161	I-4	FROM SAXON BLVD INTERCH	TO SR 472 (0042-204-I)	4.621	ADD LANES & REHABILITATE PVMNT	2					NHAC	CST
2433341	DELAND KEPLER ROAD	COMPLEX - MAINT &	M/R PHASE II		FIXED CAPITAL OUTLAY	1					DIH	PE
2445831	MOA ORMOND BEACH				ROUTINE MAINTENANCE	132	148	148	148		D	MNT
2446071	MOA DAYTONA BEACH				ROUTINE MAINTENANCE	157	157	157			D	MNT
2446081	MOA PORT ORANGE				ROUTINE MAINTENANCE	45	49	49	49		D	MNT
2446211	CITY OF EDGEWATER				ROUTINE MAINTENANCE	38	40	40	40		D	MNT
2446321	DAYTONA BEACH SHORES	MOA			ROUTINE MAINTENANCE	16	18	18	18		D	MNT
2446451	SOUTH DAYTONA MOA				ROUTINE MAINTENANCE	17	18				D	MNT
2449121	MOA - HOLLY HILL				ROUTINE MAINTENANCE	32	35				D	MNT
2485411	VOLUSIA CO.	TD COMMISSION	TRIP AND EQUIPMENT GRANT		TD COMMISSION - CAPITAL	84 72 682	91 73 743	92 72 753	72 753	72 753	LF TDDR TDTF	OPS OPS OPS
2485412	VOLUSIA CO.	LCB ASSISTANCE	COMMISSION TD		TD COMMISSION - CAPITAL	28	29	30	30	30	TDTF	PLN
2485413	VOLUSIA	VOLUNTARY DOLLAR	CTD		TD COMMISSION - CAPITAL	2					TDTF	OPS
4033912	DEBARY MOA	BEG. FY 02			ROUTINE MAINTENANCE	37	40	40	40		D	MNT
4044191	SR 600 US 92	FROM SR 5A NOVA RD	TO SR 5 US 1	1.200	LANDSCAPING	1					EB	CST

WORK PROGRAM 2009/10-2013/14

09-02-2009 AD HIGHWAY PROJECTS DATE RUN 09-02-2009

Volusia County

FEDERAL AND STATE FUNDS

FINANCIAL MANAGEMENT NUMBER	PROJECT NAME OR DESIGNATION	PROJECT DESCRIPTION				PROJECT STATUS AND COST (000'S)					FUND SOURCE	PROJECT PHASES
		FROM	TO	LENGTH (MI.)	WORK DESCRIPTION	2009/10	2010/11	2011/12	2012/13	2013/14		
4046161	VOLUSIA-VOTRAN	BLOCK GRANT TRANSIT COSTS	SECTION 5307	0.000	OPERATING FOR FIXED ROUTE	152 1642 746 12000	249 1691 770 12500	253 1742 795 12539			DDR DPTO FTA LF	OPS OPS OPS OPS
4046181	VOLUSIA MPO	BIKE/PEDESTRIAN XU SET	ASIDE RESERVE		BIKE PATH/TRAIL	411 305	281 1123	310 1239	309 1234	315 1258	SU SU	PE CST
4049371	VOLUSIA-ORMOND BEACH	AIRPARK	SITE DEVELOPMENT	0.000	AVIATION REVENUE/OPERATIONAL		335 335				DPTO LF	CAP CAP
4049381	VOLUSIA-ORMOND BEACH	INSATLL PAPI		0.000	AVIATION SAFETY PROJECT			320 80			DPTO LF	CAP CAP
4068694	I-95	FROM BREVARD CO LINE	TO 0.5 MILE N OF SR 44	16.899	ADD LANES & REHABILITATE PVMNT	2 12 6598 1685 359 2800	60 16 125	38 32	29		DIH BNIR DDR DIH DS EB NHAC NHAC	PE ROW ENV ROW ENV ENV ENV ROW
4068696	I-95	FROM 0.5 MILE N OF SR 44	SOUTH OF I-4	10.291	ADD LANES & REHABILITATE PVMNT	50 1150	4870				DIH NHAC	PE ROW
4073553	SR 415	FROM SEMINOLE CO LINE	TO REED ELLIS RD	2.406	ADD LANES & RECONSTRUCT	10 687 2					DIH DDR DIH	PE ROW ROW
4073554	SR 415	FROM REED ELLIS RD TO	0.3 MILE N OF ACORN LAKE	4.924	ADD LANES & RECONSTRUCT	7 5011 393	77	8277	6025 623 4425 29965 459 4425		DIH DDR DIH CIGP DDR DIH LFP	PE ROW ROW CST CST CST CST
4073651	VOLUSIA-VOTRAN	RURAL TRANS GRANTS	OPERATING ASSISTANCE	0.000	OPERATING/ADMIN. ASSISTANCE	192 192	202 202	212 212			DU LF	OPS OPS
4076741	VOLUSIA-NEW SMYRNA	AIRPORT	CONSTRUCT HANGARS	0.000	AVIATION REVENUE/OPERATIONAL	544 136					DPTO LF	CAP CAP
4081781	SR 483(CLYDE MORRIS)	FROM SR 400 (BEVILLE RD)	TO SR 600 US 92	2.200	ADD LANES & REHABILITATE PVMNT	24 3800	192				DIH SU SU	PE PE ENV
4084181	I-4 VOLUSIA CO	MASTER PLAN ADVANCE R/W	ACQUISITION	28.020	RIGHT OF WAY ACTIVITIES	20 500 24					DIH BNIR DIH	PE ROW ROW
4084631	I-4	EAST OF SR 472	TO EAST OF SR 44	4.611	ADD LANES & RECONSTRUCT	1429 5 6 2					BNIR DIH NHAC DIH	ROW ROW ROW CST
4084633	I-4 (SR400)	FROM WEST OF ORANGE CAMP	TO WEST OF SUMMIT AVE	1.130	LANDSCAPING	8 82					DIH DS	CST CST

WORK PROGRAM 2009/10-2013/14

09-02-2009 AD HIGHWAY PROJECTS DATE RUN 09-02-2009

Volusia County

FEDERAL AND STATE FUNDS

FINANCIAL MANAGEMENT NUMBER	PROJECT NAME OR DESIGNATION	PROJECT DESCRIPTION				PROJECT STATUS AND COST (000'S)					FUND SOURCE	PROJECT PHASES
		FROM	TO	LENGTH (MI.)	WORK DESCRIPTION	2009/10	2010/11	2011/12	2012/13	2013/14		
4084641	I-4	FROM E OF SR 44	TO W OF I-95	12.340	ADD LANES & RECONSTRUCT	36 366 21 7 952					NHAC BNIR DI DIH NHAC	PE ROW ROW ROW ROW
4094532	VOLUSIA-DELAND MUNI	TERMINAL BUILDING	CONSTRUCTION	0.000	AVIATION REVENUE/OPERATIONAL	600 150	600 150				DPTO LF	CAP CAP
4096821	VOLUSIA- DAYTONA	BEACH INT'L CAPACITY PROJ	LAND ACQUISITION	0.000	AVIATION CAPACITY PROJECT	2000 2000					DS LF	CAP CAP
4096851	VOLUSIA-DAYTONA BCH	PAVEMENT RESURFACING	RUNWAYS AND TAXIWAYS	0.000	AVIATION PRESERVATION PROJECT			83 3300 83			DPTO FAA LF	CAP CAP CAP
4102511	SR 15 (US 17)	FROM DELEON SPRINGS BLVD	TO SR 40	6.420	PRELIMINARY ENGINEERING	140 9					DDR DIH	PE PE
4106761	SR 40	LAKE CO LINE	TO SR 15 US 17	6.436	PD&E/EMO STUDY	19					DIH	PDE
4107772	W CANAL STREETSCAPE	WEST OF US 1	MYRTLE AVENUE	0.259	LANDSCAPING	5					SE	CST
4117811	SR A1A	FROM SR5 (RIDGEWOOD AVE)	TO DAVIS STREET	6.531	RESURFACING	1497 158 50 3411					ACSA DIH DS SU	CST CST CST CST
4119851	SR A1A	FROM RIVERVIEW BOULEVARD	TO .128 N OF SR40	4.099	RESURFACING	81					DIH	CST
4119992	VOLUSIA COUNTY COUNC	IL DBA VOTRAN		0.000	TRANSIT SERVICE DEMONSTRATION	90 90	90 90				DPTO LF	OPS OPS
4122061	SR A1A	OVER HALIFAX RIVER	BRIDGE # 790148	0.379		96					DIH	CST
4130199	VOLUSIA	TRAFFIC ENGINEERING	CONTRACTS		TRAFFIC SIGNALS	389	400	412	424	437	DDR	OPS
4136158	LIGHTING AGREEMENTS	DDR FUNDS			LIGHTING	637	657				DDR	MNT
4144431	VOLUSIA-NEW SMYRNA	AIRPORT IMPROVEMENT	CAPACITY PROJECT	0.000	AVIATION CAPACITY PROJECT	100 73 43	3 3		7 7	786 48 834	DPTO DS LF	CAP CAP CAP
4147151	I-4 / I-95	FROM SR 472	TO SR 40	18.250	ITS FREEWAY MANAGEMENT	47					NHAC	CST
4147231	I-95	FROM SR 40	TO US 1	6.000	ITS FREEWAY MANAGEMENT	8					NHAC	CST
4147581	I-95	FROM SR 40	TO US 1	6.000	ITS COMMUNICATION SYSTEM	32					NHAC	CST
4154341	EAST CENTRAL FLORIDA	REGIONAL RAIL TRAIL	SECTION 1		BIKE PATH/TRAIL	245					SE	CST
4154342	EAST CENTRAL FLORIDA	REGIONAL RAIL TRAIL	SECTION 2		BIKE PATH/TRAIL		645				HPP	CST
4154641	SR 483	FROM SR 400 (BEVILLE RD)	TO SR 430 (MASON AVE)	3.357	RESURFACING	2					DIH	CST
4154991	LEAVITT AVE SIDEWALK	FROM BLUE SPRINGS AVE	TO RHODE ISLAND AVE		SIDEWALK	15					SE	CST

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415541	ALABAMA AVE TRAIL	FROM BERESFORD AVE	TO WISCONSIN AVE		BIKE PATH/TRAIL	470					SE	CST
4157491	ORANGE CITY	MEMORANDUM OF			ROUTINE MAINTENANCE	23	23	23			D	MNT
4157521	AESTHETICS INCLUDING	TREE TRIMMING	PERFORMANCE BASED		ROUTINE MAINTENANCE	687					D	MNT
4159771	SR 600 (US 92)	AT W OF WEST PARKWAY	TO WEST PARKWAY	0.143	ADD RIGHT TURN LANE(S)	6					DIH	CST
						20					DS	CST
4161781	VOTRAN-VOLUSIA CO	CAPITAL FOR FIXED ROUTE	BUS/EQUIPMENT PURCHASES	0.000	CAPITAL FOR FIXED ROUTE	885	1330	1354	1264		FTAT	CAP
						885	1330	1354	1264		SU	CAP
4161941	SR 483	FROM S OF SR 430	TO SR 430	0.059	ADD RIGHT TURN LANE(S)	29					DIH	CST
4162191	SR 430	FROM SR 5A	TO E OF SHERRY DR	0.100	ADD LEFT TURN LANE(S)	1					DIH	PE
4163261	VOLUSIA-ORMOND BEACH	PERIMETER FENCING AND	SECURITY CAMERAS	0.000	AVIATION SAFETY PROJECT	50	10		348	852	DPTO	CAP
						36	21			51	DS	CAP
						22	31		348	903	LF	CAP
4163571	VOLUSIA CO UPWP	FY 2008/2009			TRANSPORTATION PLANNING	759					PL	PLN
4163911	I-95	FROM US 1	TO US1 AT FLAGLER CO LINE	4.904	ITS FREEWAY MANAGEMENT	3					NHAC	CST
4165921	NEW SMYRNA BEACH MOA				ROUTINE MAINTENANCE	58	62	62	62		D	MNT
4170451	VOTRAN-VOLUSIA CO	SECTION 5307 FIXED ROUTE	EQUIPMENT AND MAINTENANCE	0.000	CAPITAL FOR FIXED ROUTE	6500					FTA	CAP
						215					LF	CAP
4171551	SR15A(SPRING GARDEN)	FROM N OF BERESFORD AVE	TO S OF PLYMOUTH AVE	1.840	RESURFACING	5					DIH	CST
4171571	SR 472	FROM SR 15/600	TO .169MILE E OF CR 4101	2.555	RESURFACING	6					DIH	CST
4172051	SR 600 (US 92)	FROM SR15(17-92 WOODLAND)	TO KEPLER RD	2.638	BIKE PATH/TRAIL	4					DIH	PE
						115					SE	ENV
						54					ACSA	CST
						353					SE	CST
4172601	CITY OF OAK HILL	MEMORANDUM OF			ROUTINE MAINTENANCE	26	28	28	28		D	MNT
4173621	CITY OF DELAND	MEMORANDUM OF			ROUTINE MAINTENANCE	7	8	8	8		D	MNT
4177771	SR 44	OVER INDIAN RIVER INTER-	COASTAL WATERWAY BR790172	0.247		2					DIH	CST
4179621	VOLUSIA URBAN AREA	FY 2009/2010			TRANSPORTATION PLANNING		696	708	721	734	PL	PLN
4179691	VOTRAN	COMMUTER ASSISTANCE	CARPOOL/VANPOOL	0.000	PTO STUDIES	75					DPTO	OPS
						75					LF	OPS
4180201	SR 44	FROM EDDIE ROAD	TO 3RD AVENUE	3.527	TRAFFIC SIGNALS				98		DIH	CST
									1818		DS	CST
4180803	DELAND D/O COMPLEX	MINOR RENOVATIONS/REPAIRS	PH II		FIXED CAPITAL OUTLAY	25					DIH	CST
4180805	DELAND DISTRICT ADMI	NISTRATION OFFICE MINOR	REPAIRS/RENOVATIONS		FIXED CAPITAL OUTLAY	500					FCO	CST
4181131	VOLUSIA PRIMARY	IN-HOUSE			ROUTINE MAINTENANCE	4180	4410	4590	4670		D	MNT

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4182971	VOLUSIA-NEW SMYRNA	CONSTRUCT HANGAR		0.000	AVIATION REVENUE/OPERATIONAL				340		DPTO	CAP
									340		LF	CAP
4183001	VOLUSIA-ORMOND BEACH	AIRPARK DEVELOPMENT	PHASE 3	0.000	AVIATION REVENUE/OPERATIONAL				213		DS	CAP
									213		LF	CAP
4184641	VOLUSIA-ORMOND BEACH	EXPAND GENERAL AVIATION	APRON	0.000	AVIATION CAPACITY PROJECT	320					DS	CAP
						80					LF	CAP
4184801	VOLUSIA-ORMOND BCH	CONSTRUCT TW		0.000	AVIATION CAPACITY PROJECT			480			DPTO	CAP
								120			LF	CAP
4184851	VOLUSIA-NEW SMYRNA	CONSTRUCT FUEL FARM		0.000	AVIATION REVENUE/OPERATIONAL				679		DPTO	CAP
									170		LF	CAP
4184921	VOLUSIA-DAYTONA BEAC	H INTERNATIONAL AIRPORT	RUNWAY 7L-25R ELECTRICAL	0.000	AVIATION PRESERVATION PROJECT	91	26				DPTO	CAP
						66	58			1468	DS	CAP
						156	83			895	LF	CAP
4184951	VOLUSIA- DAYTONA BCH	AIRPORT CAPACITY PROJECT	PAYMENT ON BONDS	0.000	AVIATION CAPACITY PROJECT	59	59	59			DPTO	CAP
						2233	2233	2233			FAA	CAP
						59	59	59			LF	CAP
4184992	VOLUSIA-DAYTONA BCH	SECURITY		0.000	AVIATION SECURITY PROJECT		1000				DPTO	CAP
							1000				LF	CAP
4185001	VOLUSIA- DAYTONA	BEACH BAGGAGE CONVEYOR	SYSTEM PHASE II	0.000	AVIATION CAPACITY PROJECT				500		DPTO	CAP
									500		LF	CAP
4185261	VOLUSIA-DELAND	AIRPORT CONSTRUCT	T-HANGARS	0.000	AVIATION REVENUE/OPERATIONAL	260					DS	CAP
						65					LF	CAP
4190411	I-4 (SR 400)	OVER I-4 RAMP B	BR # 790106	0.062			5				BRRP	PE
							376				BRRP	CST
							60				DIH	CST
4191621	SR 442	@ AIRPARK BLVD	INTERSECTION	0.148	TRAFFIC SIGNAL UPDATE	5					DIH	CST
						58					HSP	CST
4193731	VOLUSIA CO COUNCIL	(VOTRAN) SECTION 5307	REPLACE/EQUIP/VEHICLES	0.000	CAPITAL FOR FIXED ROUTE	6000	6000				FTA	CAP
						1500	1500				LF	CAP
4195891	SR 44	FROM LAKE CO LINE	TO BOUNDARY AVENUE	1.652	RESURFACING	60					ACSA	CST
						42					DS	CST
						5					SA	CST
4195941	SR 15(WOODLAND BLVD)	FROM PLYMOUTH AVE	TO SR 600 (US 92)	0.827	RESURFACING	68					ACSA	CST
4195951	SR 600 (US 92)	FROM .2 MI W OF CR 415	TO .5MI W SR 483	3.212	RESURFACING	123					DDR	CST
						464					DIH	CST
						658					LF	CST
4195961	SR 15 (US 17)	FROM SR 600 (US 92)	TO .157 MI N PONCE DELEON	5.951	RESURFACING	227					DIH	CST
						85					DS	CST
4196611	DUNN AVE EXTENSION	TOMOKA FARMS RD	WILLIAMSON BLVD	0.612	ADD LANES & RECONSTRUCT	6					HPP	ROW
						5473					FSSU	CST
						4528					LF	CST
4197721	I-95	N ORMOND BUSINESS PARK	INTERCHANGE	1.000	PD&E/EMO STUDY	17					HPP	PDE
4198981	SR 415	FROM ST JOHNS BRIDGE	TO SR 44	16.907	SIGNING/PAVEMENT MARKINGS	89					HSP	CST

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4201101	SR 415	OVER ST JOHNS RIVER		0.500	BRIDGE REHABILITATION	20					DS	PE
						7	284				BRRP	CST
							60				DIH	CST
											DS	CST
4204331	VOLUSIA MPO	SET ASIDE TRAFFIC OPS	RESERVE		TRAFFIC OPS IMPROVEMENT	59	1979	2198	2056	2097	SU	CST
4206391	VOLUSIA MPO PLANNING	SUPPORT		0.000	PTO STUDIES	21	20				DPTO	PLN
						165	153				DU	PLN
						21	20				LF	PLN
4208241	VOLUSIA-ORMOND BEACH	GENERAL AVIATION APRON &	TAXILANES (DESIGN)	0.000	AVIATION CAPACITY PROJECT	64					DS	CAP
						16					LF	CAP
4208501	VOLUSIA- DAYTONA	BEACH CAPACITY AIRPORT	BOND PAYMENTS	0.000	AVIATION CAPACITY PROJECT					59	DPTO	CAP
										2233	DS	CAP
										59	FAA	CAP
										59	LF	CAP
4208511	VOLUSIA-DELAND	AIRPORT IMPROVEMENT	SAFETY PROJECT	0.000	AVIATION SAFETY PROJECT		4		159	393	DPTO	CAP
						21	8			24	DS	CAP
						15	3		40	417	LF	CAP
4208521	VOLUSIA-DELAND	AIRPORT	CONSTRUCT HANGARS	0.000	AVIATION REVENUE/OPERATIONAL				560		DPTO	CAP
									140		LF	CAP
4208551	VOLUSIA-DELAND MUNI	TAXIWAY "H"		0.000	AVIATION CAPACITY PROJECT					200	DPTO	CAP
										50	LF	CAP
4208561	VOLUSIA-NEW SMYRNA	AIRPORT LAND AQUISITION	CAPACITY PROJECT	0.000	AVIATION CAPACITY PROJECT			428			DPTO	CAP
								573			DS	CAP
								250			LF	CAP
4208571	VOLUSIA-NEW SMYRNA	AIRPORT CONSTRUCT	MAINTENANCE FACILITY	0.000	AVIATION REVENUE/OPERATIONAL		120				DS	CAP
							30				LF	CAP
4208611	VOLUSIA-ORMOND BEACH	AIRPORT CONSTRUCT	AIRCRAFT HANGARS	0.000	AVIATION REVENUE/OPERATIONAL	743					DPTO	CAP
						186					LF	CAP
4209951	BIKE PED SCHOOL	SAFETY REVIEW STUDY	VOLUSIA COUNTYWIDE		TRANSPORTATION PLANNING	150					SE	PLN
4211851	VOLUSIA CO COUNCIL	(VOTRAN) SECTION 5316	REVERSE COMMUTE PROGRAM	0.000	OPERATING/ADMIN. ASSISTANCE	300					FTA	OPS
						300					LF	OPS
4212111	VOLUSIA CO. COUNCIL	(VOTRAN) SECTION 5317	NEW FREEDOM PROGRAM	0.000	OPERATING/ADMIN. ASSISTANCE	202					FTA	OPS
						202					LF	OPS
4216211	SR 5 US 1	FROM SR 400 (BEVILLE RD)	TO US 92 (ISB)	1.976	TRAFFIC OPS IMPROVEMENT	209					DIH	CST
						123					DS	CST
						2993					HSP	CST
4216212	SR 400 (BEVILLE RD)	FROM 250'W OF SR 5 (US 1)	TO INTERSECTION	0.066	RESURFACING	5					DIH	PE
						22					DIH	CST
						98					DS	CST
4216291	SR 44	AT GLENCOE ROAD	INTERSECTION	0.001	TRAFFIC SIGNALS		48				DIH	CST
							350				DS	CST
4217051	SR 5A (NOVA RD)	FROM SR 430	TO FLOMICH	1.054	LIGHTING	75					HSP	CST
4217241	BICYCLE PEDESTRIAN	FEASIBILITY STUDY	COUNTYWIDE		PD&E/EMO STUDY	10	10	10			DDRF	PDE

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4217241	BICYCLE PEDESTRIAN	FEASIBILITY STUDY	COUNTYWIDE		PD&E/EMO STUDY	10 82	10 82	10 82			LFF SU	PDE PDE
4220181	SR 5 US 1	FROM MAGNOLIA DR TO 70' N	OF INDUSTRIAL PARK AVE	5.294	RESURFACING	7 3540 200					DIH DDR DIH	PE CST CST
4220191	SR 5 US 1	FROM 70' N OF INDUSTRIAL	PK TO 2659' N OF HARBOR	4.194	RESURFACING	7 2264 100					DIH DDR DIH	PE CST CST
4220201	SR 15/ US 17	FROM ENTERPRISE RD	TO SR 472	3.502	RESURFACING	5 4955 200 32					DIH ACSA DIH DS	PE CST CST CST
4220221	SR 15 US 17	FROM SEMINOLE CO LINE	TO BARWICK RD	0.411	RESURFACING	5 10 46					DIH DIH DS	PE CST CST
4220231	SR 15 US 17	FROM S OF 4TH STREET	TO PUTNAM CO LINE	9.693	RESURFACING	10 4 5939 200 32					DIH DS ACSA DIH DS	PE PE CST CST CST
4220241	SR 600 US 92	FROM KEPLER RD TO 0.514 M	I EAST OF CLARK BAY RD	4.437	RIGID PAVEMENT REHABILITATION	1	284 31 4077				DIH DIH DS EB	PE CST CST CST
4220242	SR 600 US 92	FROM E OF CLARK BAY RD	TO END RIGID PAVEMENT	8.244	RIGID PAVEMENT REHABILITATION	1100 7	4645 5740 767 6198				ACSA DIH ACSA DDR DIH EB	PE PE CST CST CST CST
4220261	SR 44	FROM HILL AVE	TO W OF CR 4139/SUMMIT AV	2.286	RESURFACING	1 16 21					DIH DIH DS	PE CST CST
4220271	SR 44	FROM JUNGLE RD	TO 570' S OF 6TH AVE	2.070	RESURFACING	2 44					DIH ACSA	PE CST
4220281	SR 44	FROM CANAL (WALLACE RD)	TO MYRTLE AVE	0.698	RESURFACING	4 16 11					DIH DIH DS	PE CST CST
4220301	SR 40	FROM E OF SR 5 (US1)	TO SR A1A	1.481	RESURFACING	2 1128 100 16					DIH DDR DIH DS	PE CST CST CST
4220311	SR 44	FROM RIVERSIDE DR	TO PENNINSULA AVE	1.433	RESURFACING	2 13 11					DIH ACSA DS	PE CST CST
4220321	SR 5A	FROM HERBERT STREET	TO SR400 (BEVILLE RD)	2.867	RESURFACING	5					DIH	PE

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4220321	SR 5A	FROM HERBERT STREET	TO SR400 (BEVILLE RD)		RESURFACING		4232 276				DDR DIH	CST CST
4220451	SR 417 E CONNECTOR	FROM SR 417	TO I-95	18.896	PD&E/EMO STUDY	720					HPP	PDE
4221761	SR 472	AT MINNESOTA AVE		0.096	ADD LEFT TURN LANE(S)	12 88					DIH DS	CST CST
4222842	SAFE ROUTES TO	SCHOOL PROJECTS	AGREEMENT	0.001	TRAINING	25 3					SR2E SR2N	OPS OPS
4223461	DELAND DIST OFFICE	AUDITORIUM/MCCO OFFICE	MAJOR PH I DESIGN		FIXED CAPITAL OUTLAY			510			FCO	PE
4223462	DELAND DIST OFFICE	AUDITORIUM/MCCO OFFICE	MAJOR PH II CONSTRUCTION		FIXED CAPITAL OUTLAY		310		8616		DIH FCO	CST CST
4224311	VOLUSIA-VOLUSIA MPO	PLANNING STUDIES	SUPPORT	0.000	PTO STUDIES			20 153 20	20 153 20	20 153 20	DPTO DU LF	PLN PLN PLN
4224461	VOLUSIA-DELAND	AIRPORT CONSTRUCT	CORPORATE HANGARS	0.000	AVIATION REVENUE/OPERATIONAL			960 240			DPTO LF	CAP CAP
4225711	MANGO TREE DRIVE	AT 27TH STREET			SIDEWALK	438					SR2S	CST
4229031	SR 44	OVER THE IWW INDIAN RIVER	BRIDGE 790172	0.247		15 26					DIH DIH	PE CST
4229181	2/2/2007 TORNADOES	HWY LIGHTING ON US 17/92	PERMANENT RESTORATION	0.507	EMERGENCY OPERATIONS	1 6					ER07 ER07	PE CST
4229281	2/2/2007 TORNADOES	US17/92 IN VOLUSIA CO.	FIBER OPTIC CABLE REPAIR		EMERGENCY OPERATIONS	2					ER07	CST
4230971	SR 40	FROM SR 15	TO RODEO ROAD	13.076	SIGNING/PAVEMENT MARKINGS	58					HSP	CST
4232561	I-4/I-95	INTERCHANGE		0.200	SKID HAZARD OVERLAY	65 1071					DIH HSP	CST CST
4233601	SR 11	FROM OLD PERKINS HWY	TO FLAGLER CO LINE	11.671	RESURFACING	1 4990 158					DIH DDR DIH	PE CST CST
4233841	FAIRWAY DRIVE	FROM WAYNE AVENUE	TO FAIRGREEN DRIVE		SIDEWALK	266					SR2S	CST
4236251	BAXTER STREET	FROM ALCAZAR STREET	TO US 17		SIDEWALK		166				SR2S	CST
4238541	I-95 (SR 9)	BRIDGE # 790113		0.004				5	503 78		BRRP BRRP DIH	PE CST CST
4238551	SR 430/SR 600	BRIDGE REPAIR ON 790187,	790188, 790174, 790175	0.439		70	2546 143 19				DS BRRP DIH DS	PE CST CST CST
4238641	SR 600 (US 92)	AT WEST PARKWAY		0.024	TRAFFIC SIGNALS		29 152				DIH HSP	CST CST
4239691	CR 4162 DOYLE RD	FROM SAXON BLVD	TO COURTLAND BLVD	2.521	PAVE SHOULDERS	844					HSP	CST

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4240531	TAYLOR RD	AT DEVON ST		0.003	TRAFFIC OPS IMPROVEMENT		62 185				LFF SU	CST CST
4240541	ORANGE AVE SIDEWALK	FROM TARRAGONA WAY	TO NOVA ROAD		BIKE PATH/TRAIL		52 52				LFF SU	CST CST
4240581	DIRKSEN DRIVE TRAIL	FROM US 17/92	TO GEMINI SPRINGS PARK		BIKE PATH/TRAIL		53 53				LFF SU	CST CST
4241221	VOLUSIA COUNTY -	VOTRAN TRANS GRANTS	OPERATING ASSISTANCE	0.000	OPERATING/ADMIN. ASSISTANCE				223 223	234 234	DU LF	OPS OPS
4242942	I-95 FROM	BREVARD CO LINE TO BEGIN	BIFURCATED SECTION	3.700	GUARDRAIL		10 2237				NHAC NHAC	PE CST
4245991	SR5 (US1)	FROM CROSSINGS BLVD S	TO CROSSINGS BLVD N	1.450	PRELIMINARY ENGINEERING	10 10					DIH DIH	PDE PE
4247171	SR A1A(ATLANTIC AVE)	AT SILVER BEACH AVE	INTERSECTION IMPROVEMENT	0.001	INTERSECTION (MODIFY)	720					HPP	CST
4247821	VOLUSIA-VOTRAN BLOCK	GRANT OPERATING		0.000	OPERATING FOR FIXED ROUTE				279 1780 835 12539	1780 285 900 12539	DDR DPTO DS FTA LF	OPS OPS OPS OPS OPS
4248881	SR 15/600 (US 17/92)	EMERGENCY ROAD WASHOUT	RECONSTRUCTION	0.141	EMERGENCY OPERATIONS	13					ER08	CST
4248882	SR 15/600 (US 17/92)	EMERGENCY ROADWAY REPAIR	MAINTENANCE OF TRAFFIC		EMERGENCY OPERATIONS	5					ER08	
4248971	SR 15/600 (US 17-92)	RESTORE MILLER POND	DAMAGE FROM T.S. FAY	0.001	ROAD/SLOPE PROTECTION	5					ER08	
4250201	NATURAL DISASTER	VOLUSIA	COUNTYWIDE		EMERGENCY OPERATIONS	69					FEMA	
4250202	NATURAL DISASTER	VOLUSIA	OFF STATE/OFF FED SYSTEM		EMERGENCY OPERATIONS	6					FEMA	
4251921	CR4011(RIVERSIDE DR)	SIDEWALKS FROM SUNRISE PK	TO N LIMITS OF HOLLY HILL	2.624	SIDEWALK	12 28			91 212		LFF SU LFF SU	PE PE CST CST
4252031	TOMOKA STATE PK	MULTIUSE TRAIL FROM	INGLESA AVE TO PARK ENTR.		SIDEWALK				95 380		LF SU	CST CST
4252561	SLIP FIT SIGN	STRUCTURE REPLACEMENT	COUNTYWIDE	0.001		50					DIH	CST
4254411	VOLUSIA-VOTRAN	XU SET ASIDE		0.000	CAPITAL FOR FIXED ROUTE					1289 1289	FTAT SU	CAP CAP
4254551	PIPE DESILT/VIDEO/	REPAIR	VARIOUS LOCATIONS		ROUTINE MAINTENANCE	3500					D	MNT
4254552	PAVEMENT MARKINGS &	RPM'S	VARIOUS LOCATIONS		ROUTINE MAINTENANCE	684		450			D	MNT
4254553	INLET GRATE REPL.	SR A1A,RIVERSIDE TO SR 40			ROUTINE MAINTENANCE	116					D	MNT
4254861	WASHOUT REPAIRS MADE	BY VOLUSIA COUNTY DUE TO	TROPICAL STORM FAY.		EMERGENCY OPERATIONS	25					ER08	

WORK PROGRAM 2009/10-2013/14

09-02-2009 AD HIGHWAY PROJECTS DATE RUN 09-02-2009

Volusia County

FEDERAL AND STATE FUNDS

FINANCIAL MANAGEMENT NUMBER	PROJECT NAME OR DESIGNATION	PROJECT DESCRIPTION				PROJECT STATUS AND COST (000'S)					FUND SOURCE	PROJECT PHASES
		FROM	TO	LENGTH (MI.)	WORK DESCRIPTION	2009/10	2010/11	2011/12	2012/13	2013/14		
4256821	SR 46 IN GENEVA	MAINTENANCE OF TRAFFIC	TROPICAL STORM FAY		EMERGENCY OPERATIONS	2					ER08	CST
4257191	I-4 CONNECTOR	OVER US 92		0.066		17					DIH	CST
4257881	AIRPORT RD	INSTALL FL&G'S &CWT	RR # 271918 PX		RAIL SAFETY PROJECT	235					RHH	CST
4257891	WALKER STREET	INSTALL FL&G, C LEVER	RR # 27192-P		RAIL SAFETY PROJECT	256					RHH	CST
4257901	3RD STREET	FL&G'S, SIDELIGHTS, CWT	RR # 271930-E		RAIL SAFETY PROJECT	249					RHH	CST
4257941	EMPORIA ROAD	INSTALL FL&G;S, CWT	RR # 621282-H		RAIL SAFETY PROJECT	100					RHH	CST
4258201	GREYNOLDS STREET	FROM KIMBERLY DR	TO FLORIDA DR		SIDEWALK	10		72			SR2S SR2S	PE CST
4259381	TREE/DEBRIS REMOVAL	VOLUSIA COUNTY FED ROADS	TROPICAL STORM FAY		EMERGENCY OPERATIONS	47					ER08	
4261681	ARRA SECTION 5307	VOTRAN URBAN CAPITAL FOR	FIXED ROUTE PROJECTS	0.000	CAPITAL FOR FIXED ROUTE	8421					FTA	CAP
4263321	8TH STREET	FROM CARSWELL AVENUE	TO GROVE AVENUE	0.110	RESURFACING	189					FSSU LF	CST CST
4263501	CR 4139	FROM KICKLIGHTER RD	TO LAKE HELEN CITY LIMITS	3.794	RESURFACING	30098					FSSU LF	CST CST
4263511	RIVERSIDE DRIVE	FROM 6TH ST (S CAUSEWAY)	TO LYTLE AVE	0.839	RESURFACING	600					FSSU	CST
4263531	CANALVIEW BLVD	FROM NOVA RD	TO DUNLAWTON AVE	0.939	RESURFACING	52128					FSSU LF	CST CST
4265211	US 1 FROM CORY DR	TO OCEAN AVE CITY OF	EDGEWATER BIKE/PED FACLTY	3.416	SIDEWALK	372					FSSE	CST
4267301	8TH STREET	FROM RIDGEWOOD AVE/US 1	TO DAYTONA AVENUE	0.129	RESURFACING	142					FSSU LF	CST CST
4269261	WILD FIRES 2009	VOLUSIA	COUNTYWIDE		EMERGENCY OPERATIONS	4					FEMA	
4269741	KEPLER COMPLEX DELAN	VOLUSIA EMERG REPAIRS	2009 MAY FLOODING		EMERGENCY OPERATIONS	1					FEMA	
4270131	OLD DIXIE HWY	FROM S APPROACH SLAB BR	TO N APPROACH BR#794016	0.427	BRIDGE REPLACEMENT	124					BRTZ	PE
4270171	TURNBULL BAY RD	FROM S APPROACH BR TO N	APPROACH SLAB BR#794022	0.037	BRIDGE REPLACEMENT	125					BRTZ	PE
4270361	SR 441/600	FROM SR 421	TO SR 600	5.409	RIGHT OF WAY ACTIVITIES	3					DIH	PE
4271131	BILL FRANCE BLVD	ADDRESS RECONSTRUCTION	DUE TO STORM SATURATION	1.231	EMERGENCY OPERATIONS	3400					D	
4271851	VOLUSIA-DELAND MUNI	REHABILITATE RUNWAY 12	SAFETY AREA	0.000	AVIATION PRESERVATION PROJECT	286517					DPTO FAA LF	CAP CAP CAP

WORK PROGRAM 2009/10-2013/14

09-02-2009 AD HIGHWAY PROJECTS DATE RUN 09-02-2009

Volusia County

FEDERAL AND STATE FUNDS

FINANCIAL MANAGEMENT NUMBER	PROJECT NAME OR DESIGNATION	PROJECT DESCRIPTION				PROJECT STATUS AND COST (000'S)					FUND SOURCE	PROJECT PHASES
		FROM	TO	LENGTH (MI.)	WORK DESCRIPTION	2009/10	2010/11	2011/12	2012/13	2013/14		
4271861	VOLUSIA DELAND MUNI	DESIGN & REHABILITATE	TAXIWAY "G"	0.000	AVIATION PRESERVATION PROJEC1	6 4 209 3					DPTO DS FAA LF	CAP CAP CAP CAP
4271921	SR 40 (GRANADA BLVD)	AT FEC CROSSING SURFACE		0.001	RAILROAD CROSSING	145					DS	CST

SCHOOL BOARD PROJECTS

Capital Five-Year Work Program

	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
New Construction					
Marks, George Elm - Replacement School				971,290	17,682,000
New Elm "A" Relieve Cypress Creek, Spruce Creek, Chisholm					988,000
New Elm "C" Relieve Pathways, Pine Trail					988,000
New K-8 "FF" Relieve New Smyrna Mid, Indian River, Edgewater			1,120,000		38,750,000
Pierson/Seville Elm Replacement					18,600,000
Total New Construction			1,120,000	971,290	77,008,000
Major Projects at Existing Schools & Facilities					
Deltona HS - Reroof Campus	2,880,000				
Enterprise Elm - Addition			4,500,000	500,000	
Enterprise Elm - 9 Classroom Addition	2,800,000				
Friendship Elm - 9 Classroom Addition	2,800,000				
Holly Hill Mid - Demo Buildings		410,000			
Horizon Elm - 9 Classroom Addition	2,800,000				
Pine Ridge HS - HVAC Bldg 5	1,516,000				
Portables - Lease	1,200,000	1,000,000	250,000	250,000	250,000
Portables - Moves & Compliance	690,000	640,000	590,000	540,000	490,000
Seabreeze HS - 10 Year Sports Complex Lease	600,000				
Southwestern Mid - Additions	500,000	5,000,000	500,000		
Sunrise Elm - 9 Classroom Addition	2,650,000				
Various Schools - Minor Projects	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Various Facilities - Facilities Review Projects	3,872,422	8,000,000	8,000,000	8,000,000	8,000,000
Total Major Prjs at Existing Schools & Facilities	23,608,422	16,350,000	15,140,000	10,590,000	10,040,000
Facilities Management					
Facilities Management - Various Projects	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
Technology					
Network, EDP & Communications Equipment	9,000,000	9,000,000	9,000,000	9,000,000	9,000,000
System Wide Equipment & Vehicles					
Various Schools & Departments Furn. & Equip.	1,800,000	1,800,000	1,800,000	1,800,000	1,800,000
Buses					
Transportation Dept - Bus Replacement					7,239,765
Transfers					
Transfers - Debt Service	51,599,110	51,602,925	51,601,151	51,598,274	57,057,765
Transfers - Equipment Leases & Property Insurance	3,411,250	3,411,250	3,411,250	3,411,250	3,411,250
Transfers - Maintenance	15,800,000	15,800,000	15,800,000	15,800,000	15,800,000
Total Transfers	70,810,360	70,814,175	70,812,401	70,809,524	76,269,015
TOTALS	108,218,782	100,964,175	100,872,401	96,170,814	184,356,780



Halifax Planning Area	Prior Year			Projected to Fifth Year															
	2008/2009			2009/2010			2010/2011			2011/2012			2012/2013			2013/2014			
	School	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util
Elementary																			
Champion	465	655	71%	488	736	66%	498	736	68%	510	736	69%	518	736	70%	522	736	71%	
Holly Hill*	579	569	102%	559	569	98%	564	569	99%	570	569	100%	577	569	101%	580	569	102%	
Ortona	294	254	116%	253	254	100%	254	254	100%	253	254	100%	257	254	101%	260	254	102%	
Palm Terrace	794	810	98%	786	810	97%	733	810	90%	582	810	72%	586	810	72%	581	810	72%	
TT Small	484	452	107%	479	452	106%	459	452	102%	488	452	108%	505	452	112%	508	452	112%	
South Daytona	755	978	77%	864	978	88%	869	978	89%	864	978	88%	862	978	88%	866	978	89%	
Westside	434	513	85%	397	513	77%	404	513	79%	454	513	88%	471	513	92%	471	513	92%	
Whole Child Academy**							100			100			100			100			
Central Halifax Elementary Total	3805	4231		3826	4312		3881	4312		3821	4312		3876	4312		3888	4312		
Ormond Beach	348	294	118%	324	294	110%	322	294	110%	320	294	109%	320	294	109%	320	294	109%	
Osceola	453	449	101%	453	449	101%	460	449	102%	464	449	103%	464	449	103%	464	449	103%	
Pathways	649	725	90%	613	725	85%	612	725	84%	619	725	85%	632	725	87%	630	725	87%	
Pine Trail	751	786	96%	754	786	96%	760	786	97%	762	786	97%	781	786	99%	783	786	100%	
Tomoka	759	690	110%	773	690	112%	773	690	112%	780	690	113%	780	690	113%	780	690	113%	
North Halifax Elementary Total	2960	2944		2917	2944		2927	2944		2945	2944		2977	2944		2977	2944		
Cypress Creek	729	739	99%	715	739	97%	729	739	99%	739	739	100%	755	739	102%	755	742	102%	
Horizon	933	543	172%	657	543	121%	596	543	110%	599	725	83%	612	725	84%	615	725	85%	
Longstreet	343	456	75%	350	492	71%	354	492	72%	455	492	92%	461	492	94%	457	492	93%	
Port Orange	382	344	111%	372	344	108%	362	344	105%	368	344	107%	366	344	106%	370	344	108%	
Spruce Creek	647	823	79%	724	823	88%	726	823	88%	732	823	89%	736	823	89%	740	823	90%	
Sugar Mill	699	623	112%	678	623	109%	681	623	109%	690	623	111%	697	623	112%	702	623	113%	
Sweetwater	541	543	100%	649	725	90%	655	725	90%	670	725	92%	686	725	95%	690	725	95%	
South Halifax Elementary Total	4274	4071		4145	4289		4103	4289		4253	4471		4313	4471		4329	4474		
Middle																			
Campbell	801	1178	68%	740	1178	63%	740	1178	63%	1075	1178	91%	1080	1178	92%	1078	1178	92%	
Creekside	1213	1131	107%	1218	1131	108%	1191	1131	105%	1151	1131	102%	1159	1131	102%	1158	1131	102%	
Hinson	1068	1071	100%	1040	1071	97%	1051	1071	98%	1005	1071	94%	1065	1071	99%	1065	1071	99%	
Holly Hill	586	873	67%	575	873	66%	560	873	64%										
Holly Hill K-8*										319	331	96%	325	331	98%	329	331	99%	
Ormond Beach	935	1291	72%	924	1251	74%	930	1251	74%	1098	1251	88%	1105	1251	88%	1086	1251	87%	
Silver Sands	1282	1099	117%	1277	1099	116%	1265	1099	115%	1107	1099	101%	1069	1099	97%	1096	1099	100%	
Halifax Middle Total	5885	6643		5774	6603		5737	6603		5755	6061		5803	6061		5812	6061		

Halifax Planning Area	Prior Year			Projected to Fifth Year														
	2008/2009			2009/2010			2010/2011			2011/2012			2012/2013			2013/2014		
High																		
Atlantic	1206	1447	83%	1123	1447	78%	1054	1447	73%	1051	1447	73%	1055	1447	73%	1045	1447	72%
Mainland	1814	2375	76%	1834	2375	77%	1833	2375	77%	1853	2375	78%	1848	2375	78%	1828	2375	77%
Seabreeze	1858	1741	107%	1799	1741	103%	1757	1741	101%	1726	1741	99%	1752	1741	101%	1757	1741	101%
Spruce Creek	2750	2009	137%	2808	2009	140%	2795	2009	139%	2789	2009	139%	2785	2009	139%	2785	2009	139%
Halifax High Total	7628	7572	101%	7564	7572	100%	7439	7572	98%	7419	7572	98%	7440	7572	98%	7415	7572	98%

Level of Service Planning Solutions

Elementary Schools

Horizon Elementary - 182 seat classroom addition proposed, scheduled completion SY11-12

K-8 School

Holly Hill K-8 Conversion - scheduled to open SY11-12

* Holly Hill K-8: grades K-5 reflected in elementary

** Facility capacity to be determined

Southeast Planning Area	Prior Year			Projected to Fifth Year														
	2008/2009			2009/2010			2010/2011			2011/2012			2012/2013			2013/2014		
School	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util
Elementary																		
Burns-Oakhill	192	250	77%															
Chisholm	413	479	86%	402	479	84%	387	479	81%	390	479	81%	395	479	82%	394	479	82%
Coronado	258	282	91%	282	282	100%	285	282	101%	287	282	102%	288	282	102%	288	282	102%
Edgewater	665	729	91%	637	729	87%	640	729	88%	645	729	88%	655	729	90%	655	729	90%
Indian River	684	546	125%	816	772	106%	820	772	106%	829	772	107%	831	772	108%	835	772	108%
Read Patillo	452	493	92%	470	493	95%	474	493	96%	469	493	95%	470	493	95%	467	493	95%
Samsula Academy	135	200	68%	158	200	79%	164	200	82%	171	200	86%	175	200	88%	177	200	89%
Elementary FF																		
Elementary Total	2799	2979		2765	2955		2770	2955		2791	2955		2814	2955		2816	2955	

Middle																		
New Smyrna Beach	1330	1118	119%	1309	1118	117%	1306	1118	117%	1300	1118	116%	1302	1118	116%	1302	1118	116%
Middle FF																		
Middle Total	1330	1118		1309	1118		1306	1118		1300	1118		1302	1118		1302	1118	

High																		
New Smyrna Beach	1970	2271	87%	2011	2271	89%	2015	2271	89%	2006	2271	88%	2020	2271	89%	2014	2271	89%
High Total	1970	2271	87%	2011	2271	89%	2015	2271	89%	2006	2271	88%	2020	2271	89%	2014	2334	86%

Level of Service Planning Solutions

K-8 School

Proposed K-8 "FF", providing relief to NSB Middle, occupancy outside of five year plan

Southwest Planning Area	Prior Year			Projected to Fifth Year														
	2008/2009			2009/2010			2010/2011			2011/2012			2012/2013			2013/2014		
School	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util
Elementary																		
Deltona Lakes	870	926	94%	823	926	89%	776	926	84%	771	926	83%	786	926	85%	792	926	86%
Discovery	798	725	110%	735	725	101%	742	725	102%	738	725	102%	740	725	102%	745	725	103%
Enterprise	642	489	131%	599	489	122%	591	489	121%	588	671	88%	588	671	88%	590	671	88%
Forest Lake	704	551	128%	703	733	96%	703	733	96%	734	733	100%	747	733	102%	741	733	101%
Friendship	537	528	102%	495	531	93%	488	531	92%	677	713	95%	712	713	100%	716	713	100%
Osteen	600	764	79%	623	764	82%	630	764	82%	635	764	83%	660	764	86%	663	764	87%
Pride	600	761	79%	649	765	85%	655	765	86%	659	765	86%	685	765	90%	681	765	89%
Spirit	878	768	114%	820	768	107%	802	768	104%	790	768	103%	785	768	102%	780	768	102%
Sunrise	688	531	130%	608	539	113%	617	721	86%	603	721	84%	605	721	84%	596	721	83%
Timbercrest	870	722	120%	877	722	121%	887	722	123%	812	722	112%	819	722	113%	820	722	114%
Elementary Total	7187	6765		6932	6962		6891	7144		7007	7508		7127	7508		7124	7508	
Middle																		
Deltona	1239	1190	104%	1217	1190	102%	1199	1190	101%	1201	1190	101%	1213	1190	102%	1215	1190	102%
Galaxy	1254	1166	108%	1160	1166	99%	1155	1166	99%	1145	1166	98%	1155	1166	99%	1166	1166	100%
Heritage	1312	1150	114%	1261	1110	114%	1265	1110	114%	1277	1110	115%	1278	1110	115%	1286	1110	116%
Middle Total	3805	3506		3638	3466		3619	3466		3623	3466		3646	3466		3667	3466	
High																		
Deltona	2873	1834	157%	2981	1834	163%	2245	1834	122%	1803	1834	98%	1803	1834	98%	1803	1834	98%
Pine Ridge	2262	1741	130%	2197	1741	126%	1819	1741	104%	1774	1741	102%	1774	1741	102%	1774	1741	102%
High Total	5135	3575	144%	5178	3575	145%	4064	3575	114%	3577	3575	100%	3577	3575	100%	3577	3575	100%

Level of Service Planning Solutions:

Elementary Schools

Enterprise Elementary, 182 seat classroom addition proposed, scheduled completion SY11/12

Friendship Elementary - 182 seat classroom addition proposed, scheduled completion SY11/12

Sunrise Elementary - 182 seat classroom addition proposed, scheduled completion SY10/11

High Schools

New High "DDD", 2564 permanent capacity, providing relief to Deland, Deltona and Pine Ridge High Schools SY10/11

West Planning Area	Prior Year			Projected to Fifth Year														
	2008/2009			2009/2010			2010/2011			2011/2012			2012/2013			2013/2014		
School	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util
Elementary																		
Blue Lake	621	703	88%	615	703	87%	638	703	91%	668	703	95%	665	703	95%	657	703	93%
Boston Avenue Charter	94	250	38%	219	550	40%	227	550	41%	248	550	45%	251	550	46%	255	550	46%
Freedom	800	782	102%	867	782	111%	787	782	101%	806	782	103%	825	782	105%	840	782	107%
George Marks	890	621	143%	833	621	134%	670	621	108%	691	621	111%	714	621	115%	720	621	116%
Starke	424	457	93%	392	457	86%												
Woodward	706	630	112%	660	630	105%	590	630	94%	591	630	94%	616	630	98%	641	630	102%
Volusia Pines	692	563	123%	663	563	118%	667	563	118%	592	563	105%	581	563	103%	584	563	104%
DeBary	793	561	141%	810	801	101%	815	801	102%	821	801	102%	825	801	103%	825	801	103%
Reading Edge Academy	210	225	93%	227	336	68%	232	336	69%	238	336	71%	240	336	71%	244	336	73%
Manatee Cove	838	750	112%	859	774	111%	843	774	109%	809	774	105%	759	774	98%	759	774	98%
Orange City	614	517	119%	614	517	119%	602	517	116%	619	517	120%	646	517	125%	657	517	127%
Elementary Z							712	739	96%	728	739	99%	765	739	104%	758	739	103%
Elementary Total	6682	6059		6759	6734		6783	7016		6811	7016		6887	7016		6940	7016	

Middle																		
Deland	1180	1161	102%	1130	1161	97%	1125	1161	97%	1123	1161	97%	1130	1161	97%	1136	1161	98%
River Springs	1222	1265	97%	1235	1322	93%	1245	1322	94%	1252	1322	95%	1258	1322	95%	1258	1322	95%
Southwestern	688	622	111%	646	622	104%	646	622	104%	646	622	104%	678	842	81%	678	842	81%
Middle Total	3090	3048		3011	3105		3016	3105		3021	3105		3066	3325		3072	3325	

High																		
Deland	3348	2798	120%	3286	2804	117%	2649	2804	94%	2688	2804	96%	2688	2804	96%	2688	2804	96%
HS 'DDD'							1745	2564	68%	2167	2564	85%	2167	2564	85%	2167	2564	85%
High Total	3348	2798	120%	3286	2804	117%	4394	5368	82%	4855	5368	90%	4855	5368	90%	4855	5368	90%

Level of Service Planning Solutions:

Elementary Schools

Elementary "Z", new school, 739 permanent capacity, providing relief to West Planning Area elementary schools SY10/11.

George Marks Elementary Replacement - occupancy outside 5 year period

Middle Schools

Southwestern Middle - proposed classroom addition SY12/13

High Schools

New High "DDD" - 2564 permanent capacity, providing relief to Deland, Deltona, and Pine Ridge High Schools SY10/11

Northwest Planning Area	Prior Year			Projected to Fifth Year														
	2008/2009			2009/2010			2010/2011			2011/2012			2012/2013			2013/2014		
School	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util
Elementary																		
McInnis	450	420	107%	428	420	102%	426	420	101%	431	420	103%	439	420	105%	435	420	104%
Pierson	580	376	154%	583	376	155%	585	376	156%	590	376	157%	593	376	158%	590	376	157%
Pierson/Seville Combo																		
Seville																		
Elementary Total	1030	796		1011	796		1011	796		1021	796		1032	796		1025	796	

T.D. Taylor Middle High	998	1305	76%	998	1305	76%	999	1305	77%	1000	1305	77%	1003	1305	77%	1004	1217	82%
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Level of Service Planning Solutions

Elementary Schools

Pierson and Seville Elementary Combination, 735 permanent capacity, occupancy outside 5 year period

APPENDIX

VOLUSIA COUNTY, FLORIDA
MISCELLANEOUS STATISTICAL DATA

Date of Charter	January 1, 1971
Form of Government	Council/Manager
Number of Employees (Full Time and Part Time)	3,762
Area in square miles	1,207
Name of Government facilities and services:	
Daytona Beach International Airport:	
Number of commercial airlines	4
Airline activities:	
Enplanements (passengers)	296,421
Deplanements (passengers)	291,851
Air freight (pounds)	261,108
Air express (pounds)	13,904
Aircraft movements:	
Air carrier	5,570
Air taxi	4,931
General aviation	232,725
Military	941
Civil	96,765
Bridges:	
County:	
Halifax River	3
State:	
St. Johns River	2
Lake Monroe	2
Halifax River	4
Indian River (New Smyrna Beach Area)	2
Cultural and Recreation:	
Beaches, Lakes and Rivers:	
Atlantic Ocean (miles)	47
Lakes (large)	2
Springs	4
Rivers	3
Parks:	
County	55
State	6
Federal	1
Other:	
Convention Center (Ocean Center)	1
Golf Courses	24
Tennis Courts	63
Elections:	
Registered voters (June, 2009)	329,538
Number of votes cast in last County-wide general election (11/6/07)	245,872
Percentage of registered voters voting in the general election	75.2%
Fire Protection:	
Dependent:	
Number of stations	24
Number of career fire personnel	191
Number of volunteer fire personnel	146

VOLUSIA COUNTY, FLORIDA

MISCELLANEOUS STATISTICAL DATA

Sewer System:	
Number of treatment plants	11
Number of customers	10,793
Water System:	
Number of plants	16
Number of customers	14,391
Miles of streets:	
County:	
Paved	1,563
Unpaved	94
Bike Paths/Sidewalks:	
Paved	157
Refuse Disposal:	
Tomoka Landfill:	
Tons	392,038
Cubic Yards	1,568,150
Transfer Station:	
Tons	148,628
Cubic Yards	594,510
Volusia Transportation Authority (VOTRAN):	
Fixed Route:	
Passengers	3,021,643
Revenue Miles	2,715,433
Gold Paratransit:	
Passengers	272,458
Revenue Miles	1,405,952
Facilities and services not included in the reporting entity:	
Education: (1)	
Number of:	
Elementary schools	457
Middle schools	13
Secondary schools	9
Special education schools	7
Charter Schools	7
Universities	5
Employment by industry (2008): (2)	
Service	148,000
Trade (wholesale and retail)	35,700
Government	24,100
Manufacturing	9,300
Construction	11,500
Finance, Insurance and Real Estate	7,900
Transportation, Communications and Public Utilities	37,200
Education and Health	39,600
Hospitality	23,000
Gross sales – retail (in millions): (3)	
Fiscal year 2008	13,197.1
Fiscal year 2007	14,724.2
Fiscal year 2006	14,842.3
Fiscal year 2005	12,882.8
Fiscal year 2004	12,198.2
Fiscal year 2003	10,901.4
Fiscal year 2002	11,204.1

Sources: (1) School Board of Volusia County
(2) Florida Research and Economic Database
(3) Florida Department of Revenue

Budget Terms

Glossary

Activity - Sub-organizational unit of a Division established to provide specialized service to citizens.

Accounting System - A system of financial record-keeping that records, classifies, and reports information on the financial status and operation of an organization.

Adopted Budget - The budget approved by the County Council.

Ad Valorem Tax - The primary source of revenue for the County. For purposes of taxation, real property includes land and buildings, as well as improvements erected or affixed to the land. The Property Appraiser determines the value of all taxable real property.

Allocation - The distribution of available monies among various County departments, divisions or cost centers.

Amendment 10 (Save Our Homes) Value Cap - This is the amount homesteaded properties can increase since Amendment 10 was implemented.

Annual Budget - An estimate of expenditures for specific purposes during the fiscal year (Oct. 1 - Sept. 30) and the estimated revenues for financing those activities.

Appropriation - An authorization by the County Council to make expenditures and incur obligations from County funds for purposes approved by Council.

Assessed Valuation - A valuation set upon real estate or personal property by the County's Property Appraiser and the State as a basis for levying taxes.

Audit - A review of the County's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including state law and County Charter.

Balanced Budget - A budget in which revenues and expenditures are equal (no deficit spending).

Benchmarking - Process of comparing organizational practices to those of peer organizations as a basis for developing and striving to exceed standards.

Bond Funds - The revenues derived from issuance of bonds used to finance capital projects.

Budget (Operating) - A financial plan of operation which includes an estimate of proposed expenditures and revenues for a given period.

Budget Calendar - The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

Budget Message - A general discussion of the recommended budget as presented in writing by the County Manager to the County Council as a part of the budget document.

Budget Transfer - A budgetary transaction that modifies the adopted line item appropriations within a budget.

Capital Budget - An annual plan of proposed expenditures for capital improvements and the means of financing these expenditures.

Capital Improvement Project - Includes land acquisitions, building improvements, transportation improvements to other public facilities, and equipment over \$25,000.

Capital Outlay - Those items with a per unit cost of more than \$1,000 which include furniture and equipment.

Charges for Service - (Also called User Charges or Fees) The charge for goods or services provided by local government to those private individuals who receive the service. Such charges reduce the reliance on property tax funding.

Contingency - An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as federal mandates, short-falls in revenue and unanticipated expenditures.

Contractual Service - A service rendered to the County by private firms, individuals or other County departments on a contract basis

Debt Service - The payment of principal and interest obligations resulting from the issuance of bonds.

Deficit or Budget Deficit - The excess of budget expenditures over revenue receipts.

Delinquent Property Tax - The revenue collected on property taxes from persons who are overdue in paying their property tax bills.

Department - Broad organization unit of the County established to efficiently meet the needs of citizens.

Budget Terms

Designated Fund Equity - Reservations of fund balance and retained earnings which represent that portion that is not appropriable for expenditure or is legally segregated for a specific future use.

Encumbrance - An obligation in the form of a purchase order, contract, or formal agreement which is chargeable to an appropriation and for which a part of the appropriation is reserved. The obligation ceases to be an encumbrance when the obligation is paid.

Enterprise Fund - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services to be financed primarily through charges and fees, thus removing the expense from the tax rate.

Expenditure - The sum of money actually paid from County funds.

Fiscal Year - The twelve-month financial period used by the County that begins October 1 and ends September 30 of the following calendar year. The year is represented by the date on which it ends. Example: October 1, 2005 to September 30, 2006 would be fiscal year 2006.

FTE - Full-time equivalent position. Also referred to as "staff-year". Staff-year is based upon the number of hours for which a position is budgeted during the year.

WORKWEEK
40 HOURS

1 Staff-year = 2,080 hrs
.5 Staff-year = 1,040 hrs
.25 Staff-year = 520 hrs

Full and Fair Market Valuation - The requirement, by state law, that all real and personal property be assessed at 100% of fair market value for taxation purposes.

Fund - A set of interrelated accounts that records assets and liabilities related to a specific purpose. Also, a sum of money available for specified purposes.

Fund Balance - The amount available within a fund at the close of the fiscal year that can be carried over as a revenue for the upcoming fiscal year.

General Purpose Funds - Those funds supported by taxes and fees that have unrestricted use.

Grant - A contribution of assets by one governmental unit, or other organization, to another. Typically, these contributions are made to local governments. Grants are usually made for specified purposes.

Interest Income - The revenue derived from the County's regular investment of temporarily idle cash. Interest rates, and hence the earnings, are commercially determined and subject to fluctuating market conditions.

Interfund Transaction - A financial transaction from one fund to another that results in the recording of a receipt and expenditure.

Internal Service Fund - A fund established for the financing of goods or services provided by one department or agency to other departments or agencies on a cost reimbursement basis.

Intrafund Transaction - A financial transaction between activities within the same fund. Example: Budget transfers.

Just Value - Florida Statute 193.011(1) defines just value as the present cash value of the property, which is the amount a willing purchaser would pay a willing seller, exclusive of reasonable fees and costs of purchase True Value of Property.

Lease/Purchase Payment - A payment made to private corporations under lease-purchase agreements for equipment purchases.

License and Permit Fees - A charge for specific items as required and approved by local and state regulations, i.e., building permit, mobile home, etc.

Lighting District - A revenue source derived from the funds received by the County from residents of a special district established to finance street lighting.

Local Option Gas Tax - An ordinance of the County Council of Volusia County, Florida pursuant to section 336.025(1)(b), F.S. levying and imposing a local option fuel tax of 6 cents upon every gallon of motor fuel sold in the County of Volusia with the proceeds from said tax being distributed as provided by law. Beginning January 1, 2000 an additional 5 cents was levied and imposed upon every gallon of motor fuel oil, excluding diesel.

Mill - One one-thousandth of a United States dollar. In terms of the millage rate, 1 mill is equal to \$1 per \$1,000 of assessed valuation.

Budget Terms

Mission - Statement of purpose that defines the business of the organization.

Municipal Service District (MSD) - The Municipal Service District provides municipal (city) type services to residents in the unincorporated areas of the County.

Non-Operating Budget - The capital budget and the internal service budget.

Non-Tax Revenue - The revenue derived from non-tax sources, including licenses and permits, intergovernmental revenue, charges for service, fines and forfeitures, and various other miscellaneous revenue.

Objective - Specific, measurable statement, consistent with goals and mission, that targets a desired future state.

Operating Budget - An annual plan of proposed expenditures for the on-going operations of county government. The operating budget excludes the capital and internal service budgets.

Ordinance - A formal legislative enactment by the County Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the county.

Performance Measures - A means used to evaluate a program and insure that approved levels of funding yield expected results.

Personal Property Tax - A tax assessed on all personal property (equipment) of business firms, mobile homes with permanent additions, and condominiums, if rented, within the County.

Potable Water - Water that does not contain pollution, contamination, objectionable minerals, or infective agents and is considered satisfactory for domestic consumption. A good synonym is drinking water.

Purchase Order - A document issued to authorize a vendor (s) to deliver specified merchandise or render a specified service for a stated estimated price. Outstanding purchase orders are called encumbrances.

Reserve - An account used to indicate that a portion of fund equity is legally restricted for a specific appropriation and subsequent spending.

Reserve for Contingencies - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise provided for in the budget.

Rollback Ad Valorem Tax Rate - The millage rate needed to be levied in order to generate the same amount of tax dollars as collected in the previous fiscal year.

State Mandated Cost - Legislation passed by state government requiring action or provision of services and/or programs.

Service - Work provided to meet the needs or satisfy the requirements of the citizens and/or employees.

Surplus - The difference between revenues received and expenditures made within the current fiscal year.

Tax Levy - The total amount of revenue to be raised by general property taxes.

Tax Rate - The amount of tax stated in terms of a unit of the tax base. Example: 1.880 mills per \$1,000 of assessed valuation of taxable property.

Truth In Millage Law (TRIM) - A 1980 Florida Law, which changed the budget process for local taxing governments. It was designed to keep the public informed about the taxing intentions of the various taxing authorities.

Undesignated Fund Equity - That portion of fund balance and retained earnings that are appropriable for expenditure.

User (Fees) Charges - The payment of a fee for direct receipt of a public service by those individuals benefiting from the service.

Vision - Most desirable future state.

Warrant - A written order drawn to pay a specified amount of County funds to the bearer, either for services rendered or items purchased.

Budget Terms

Acronyms

ADMIN - Administration

AED – Automatic External Defibrillator

AFIS - Automated Fingerprinting Information System

ALS - Advanced Life Support

CAD - Computer Assisted Dispatch System

CEB - Code Enforcement Board

CEMP - Comprehensive Emergency Management Plans

CEOC - County's Emergency Operations Center

CFO - Chief Financial Officer

CIP - Capital Improvement Program

CJIS - Criminal Justice Information Systems

COE - U.S. Army Corps Of Engineers

COP - Citizen Observe Patrol

DARE - Drug Abuse Resistance through Education

DBCC - Daytona Beach Community College

DEP - Department of Environmental Protection

DPO - Delegated Purchase Order

DRC -Development Review Committee

E-911 - Emergency Telephone System

ECHO - Ecological, Cultural, Heritage and Outdoor Tourism

EEOC - Equal Employment Opportunity Commission

EMS - Emergency Medical Services

ERU - equivalent residential unit

FAA - Federal Aviation Administration

FAC - Florida Administrative Code

FCT - Florida Community Trust

FDOT - Florida Department of Transportation

FEMA - Federal Emergency Management Administration

FGFOA - Florida Government Finance Officers Association

FTE - Full-Time Equivalent position

FY - Fiscal Year

GASB - Government Accounting Standards Board

GFOA - Government Finance Officers Association

GIS - Geographic Information System

HAZMAT - Hazardous Material

HVAC - heating, ventilation and air conditioning

IAQ - Indoor Air Quality

ICS - Incident Command System

IT - Information Technology

LAP - Local Agency Program

LAT - Lands Available for Taxes

LES - Law Enforcement Services

LGFS - Local Government Financial System

LMS - Local Mitigation Strategy

MHz - megahertz radio frequency unit (800 MHz Radio Communication System)

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MSD - Municipal Service District

NASCAR - National Association for Stock Car Auto Racing

NPDES - National Pollutant Discharge Elimination System

OSHA - Occupational Safety & Health Administration

PAL - Police Athletic League

PLDRC - Planning and Land Development Regulation Commission

PSAPs - Public Safety Answering Points

PSN - Persons with special needs

TRIM - Truth in Millage Law

VAB - Value Adjustment Board

VCARD - Volusia County Association for Responsible Development

VCOG - Volusia Council of Governments

VCSO- Volusia County Sheriff’s Office

VOTRAN - Volusia Transportation Authority

WTP - Water treatment plant

WWTP - Wastewater treatment plant