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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Volusia County
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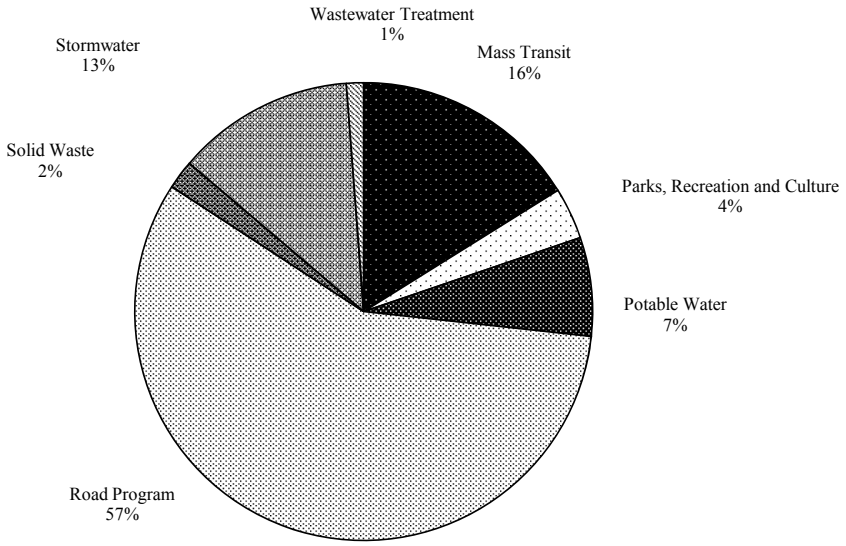
Volusia County
FLORIDA

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

FY 2010-11



$71,026,782

CLASS "A"

CAPITAL IMPROVEMENT PROJECTS SUMMARY

CATEGORY	BUDGET YEAR FY 2010-11	YEAR 2 FY 2011-12	YEAR 3 FY 2012-13	YEAR 4 FY 2013-14	YEAR 5 FY 2014-15	FIVE YEAR TOTAL	
Mass Transit	11,450,377	6,016,863	4,303,745	7,371,474	6,798,700	35,941,159	16%
Parks, Recreation and Culture	2,582,086	628,488	1,048,488	150,000	150,000	4,559,062	4%
Potable Water	4,964,559	500,000	0	0	0	5,464,559	7%
Road Program	40,793,452	11,177,000	8,300,000	11,700,000	6,250,000	78,220,452	57%
Solid Waste	1,440,500	1,385,000	1,040,000	3,585,000	395,000	7,845,500	2%
Stormwater	8,935,808	1,700,000	1,750,000	1,800,000	2,050,000	16,235,808	13%
Wastewater Treatment	860,000	4,996,000	1,300,000	311,000	300,000	7,767,000	1%
TOTAL CLASS "A" PROJECTS	**$71,026,782**	**$26,403,351**	**$17,742,233**	**$24,917,474**	**$15,943,700**	**$156,033,540**	**100%**

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Volusia County
FLORIDA

MASS TRANSIT

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Volusia County
FLORIDA

COUNTY OF VOLUSIA

Mass Transit

CIP CLASS: A - Concurrency

CAPITAL IMPROVEMENT EXPENSE ELEMENT

Project Title	Prior Years	FY 2010-11 Year 1	FY 2011-12 Year 2	FY 2012-13 Year 3	FY 2013-14 Year 4	FY 2014-15 Year 5	Total Years 1-5	Total Amount
Buses and Service Vehicles	0	5,907,718	2,970,100	1,005,043	4,072,772	3,500,000	17,455,633	17,455,633
Bus Shelters	0	550,478	182,702	182,702	182,702	182,700	1,281,284	1,281,284
Renovate Paint Facility	0	450,000	550,000	0	0	0	1,000,000	1,000,000
Sunrail	1,695,270	1,200,000	1,200,000	3,116,000	3,116,000	3,116,000	11,748,000	13,443,270
Westside Facility	0	3,342,181	1,114,061	0	0	0	4,456,242	4,456,242
TOTAL EXPEDITURES	**1,695,270**	**11,450,377**	**6,016,863**	**4,303,745**	**7,371,474**	**6,798,700**	**35,941,159**	**37,636,429**

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2010-11 Year 1	FY 2011-12 Year 2	FY 2012-13 Year 3	FY 2013-14 Year 4	FY 2014-15 Year 5	Total Years 1-5	Total Amount
Federal Funds	0	10,250,377	4,816,863	1,187,745	4,255,474	3,682,700	24,193,159	24,193,159
General Fund	0	1,200,000	1,200,000	3,116,000	3,116,000	3,116,000	11,748,000	11,748,000
Volusia Transportation Authority Fund	1,695,270	0	0	0	0	0	0	1,695,270
TOTAL REVENUES	**1,695,270**	**11,450,377**	**6,016,863**	**4,303,745**	**7,371,474**	**6,798,700**	**35,941,159**	**37,636,429**

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Volusia County
FLORIDA

COUNTY OF VOLUSIA

Buses and Service Vehicles

Project No.: 4566705100
CIP Category: Mass Transit
Sub Category/Class: Mass Transit / Vehicles
Project Request Code: 4566705100B

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 456-670-5100

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Automotive Eq	0	5,907,718	2,970,100	1,005,043	4,072,772	3,500,000	17,455,633	17,455,633
Total Expenses	**0**	**5,907,718**	**2,970,100**	**1,005,043**	**4,072,772**	**3,500,000**	**17,455,633**	**17,455,633**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Federal Funds	0	5,907,718	2,970,100	1,005,043	4,072,772	3,500,000	17,455,633	17,455,633
Total Revenues	**0**	**5,907,718**	**2,970,100**	**1,005,043**	**4,072,772**	**3,500,000**	**17,455,633**	**17,455,633**

COUNTY OF VOLUSIA

Bus Shelters

Project No.: 4566705100
CIP Category: Mass Transit
Sub Category/Class: Mass Transit / Rider Amenity Facilities
Project Request Code: 4566705100A

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 456-670-5100

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Buildings and Structures	0	550,478	182,702	182,702	182,702	182,700	1,281,284	1,281,284
Total Expenses	**0**	**550,478**	**182,702**	**182,702**	**182,702**	**182,700**	**1,281,284**	**1,281,284**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Federal Funds	0	550,478	182,702	182,702	182,702	182,700	1,281,284	1,281,284
Total Revenues	**0**	**550,478**	**182,702**	**182,702**	**182,702**	**182,700**	**1,281,284**	**1,281,284**

COUNTY OF VOLUSIA

Renovate Paint Facility

Project No.: 4566706200
CIP Category: Mass Transit
Sub Category/Class: Mass Transit / Service and Support Facilities
Project Request Code: 4566706200

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 456-670-6200

Description/Justification for Capital and Operating

This project is to be funded by Federal money. This project is to renovate our paint facility to bring it up to complete OSHA standards and be completely usable.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Buildings and Structures	0	450,000	550,000	0	0	0	1,000,000	1,000,000
Total Expenses	**0**	**450,000**	**550,000**	**0**	**0**	**0**	**1,000,000**	**1,000,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Federal Funds	0	450,000	550,000	0	0	0	1,000,000	1,000,000
Total Revenues	**0**	**450,000**	**550,000**	**0**	**0**	**0**	**1,000,000**	**1,000,000**

COUNTY OF VOLUSIA

Sunrail

Project No.:
CIP Category: Mass Transit
Sub Category/Class: Mass Transit / Rider Amenity Facilities
Project Request Code: 4566702010

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 456-670-2010

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

OPERATING IMPACT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Operations/Maintenance	0	0	0	215,344	231,495	622,142	1,068,981	1,068,981
Total Operating Impact	**0**	**0**	**0**	**215,344**	**231,495**	**622,142**	**1,068,981**	**1,068,981**

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Design	288,270	0	0	0	0	0	0	288,270
Engineering	399,000	0	0	0	0	0	0	399,000
Land	1,008,000	0	0	0	0	0	0	1,008,000
Trans to Debt Svc	0	1,200,000	1,200,000	3,116,000	3,116,000	3,116,000	11,748,000	11,748,000
Total Expenses	**1,695,270**	**1,200,000**	**1,200,000**	**3,116,000**	**3,116,000**	**3,116,000**	**11,748,000**	**13,443,270**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
General Fund	0	1,200,000	1,200,000	3,116,000	3,116,000	3,116,000	11,748,000	11,748,000
Volusia Transportation Authori	1,695,270	0	0	0	0	0	0	1,695,270
Total Revenues	**1,695,270**	**1,200,000**	**1,200,000**	**3,116,000**	**3,116,000**	**3,116,000**	**11,748,000**	**13,443,270**

COUNTY OF VOLUSIA

Westside Facility

Project No.: 4566705800
CIP Category: Mass Transit
Sub Category/Class: Mass Transit / Service and Support Facilities
Project Request Code: 4566705800A

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 456-670-5800

Description/Justification for Capital and Operating

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. This will be funded by Federal funds.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	3,342,181	1,114,061	0	0	0	4,456,242	4,456,242
Total Expenses	**0**	**3,342,181**	**1,114,061**	**0**	**0**	**0**	**4,456,242**	**4,456,242**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Federal Funds	0	3,342,181	1,114,061	0	0	0	4,456,242	4,456,242
Total Revenues	**0**	**3,342,181**	**1,114,061**	**0**	**0**	**0**	**4,456,242**	**4,456,242**

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Volusia County
FLORIDA

PARKS, RECREATION AND CULTURE

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Volusia County
FLORIDA

Parks, Recreation and Culture

CIP CLASS: A - Concurrency

CAPITAL IMPROVEMENT EXPENSE ELEMENT

Project Title	Prior Years	FY 2010-11 Year 1	FY 2011-12 Year 2	FY 2012-13 Year 3	FY 2013-14 Year 4	FY 2014-15 Year 5	Total Years 1-5	Total Amount
Beck Ranch	139,764	1,084,376	0	0	0	0	1,084,376	1,224,140
Dahlia	0	128,526	28,488	28,488	0	0	185,502	185,502
Ed Stone Project	0	260,000	200,000	0	0	0	460,000	460,000
Florida Boating Improvement Program	0	731,500	150,000	150,000	150,000	150,000	1,331,500	1,331,500
Lake Colby Park Construction	159,434	21,430	0	0	0	0	21,430	180,864
Smyrna Dunes Boardwalk Reconstruction	0	0	250,000	750,000	0	0	1,000,000	1,000,000
Smyrna Dunes Fishing Pier	0	0	0	120,000	0	0	120,000	120,000
Sunsplash Park Renovations	150,000	356,254	0	0	0	0	356,254	506,254
Trails Program	0	0	0	0	0	0	0	0
TOTAL EXPEDITURES	**449,198**	**2,582,086**	**628,488**	**1,048,488**	**150,000**	**150,000**	**4,559,062**	**5,008,260**

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2010-11 Year 1	FY 2011-12 Year 2	FY 2012-13 Year 3	FY 2013-14 Year 4	FY 2014-15 Year 5	Total Years 1-5	Total Amount
5th Dollar Beach Access Fee	0	0	125,000	25,000	0	0	150,000	150,000
Beach Projects Capital	0	7,287	0	250,000	0	0	257,287	257,287
Daytona Bch Racing & Recreation District	0	170,988	28,488	28,488	0	0	227,964	227,964
FL DOT	0	0	0	0	0	0	0	0
Florida Boating Improvement Program	0	861,500	250,000	150,000	150,000	150,000	1,561,500	1,561,500
Florida Department Environmental Protection	0	0	0	0	0	0	0	0
Florida Inland Navigation District	0	130,000	100,000	0	0	0	230,000	230,000
General Fund	150,000	0	0	0	0	0	0	150,000
Parks Impact Fees County	0	400,000	0	30,000	0	0	430,000	430,000
Parks Impact Fees Z2/SE	0	0	0	30,000	0	0	30,000	30,000
Parks Impact Fees Z3/SW	139,764	242,268	0	0	0	0	242,268	382,032
Parks Projects-Capital Fund	0	0	0	255,000	0	0	255,000	255,000
Ponce Inlet and Port District Fund	0	0	125,000	280,000	0	0	405,000	405,000
Trails CIP Carryover	0	0	0	0	0	0	0	0
Volusia ECHO	159,434	770,043	0	0	0	0	770,043	929,477
TOTAL REVENUES	**449,198**	**2,582,086**	**628,488**	**1,048,488**	**150,000**	**150,000**	**4,559,062**	**5,008,260**

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Volusia County
FLORIDA

COUNTY OF VOLUSIA

Beck Ranch

Project No.: 7522400619
CIP Category: Parks, Recreation and Culture
Sub Category/Class: Parks and Recreation / District Parks - Multipurpose
Project Request Code: 7522400619

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 752-240-0619

Description/Justification for Capital and Operating

The Beck Ranch multipurpose park 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. Operating costs will be paid within the existing General Fund and MSD Parks, Recreation and Culture budget.

Relationship To Other Projects/Plans:

OPERATING IMPACT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Operations/Maintenance	0	20,000	20,400	20,808	21,224	22,050	104,482	104,482
Personal Costs	0	25,000	25,500	26,010	26,530	27,010	130,050	130,050
Total Operating Impact	**0**	**45,000**	**45,900**	**46,818**	**47,754**	**49,060**	**234,532**	**234,532**

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	1,084,376	0	0	0	0	1,084,376	1,084,376
Design	139,764	0	0	0	0	0	0	139,764
Total Expenses	**139,764**	**1,084,376**	**0**	**0**	**0**	**0**	**1,084,376**	**1,224,140**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Parks Impact Fees County	0	400,000	0	0	0	0	400,000	400,000
Parks Impact Fees Z3/SW	139,764	242,268	0	0	0	0	242,268	382,032
Volusia ECHO	0	442,108	0	0	0	0	442,108	442,108
Total Revenues	**139,764**	**1,084,376**	**0**	**0**	**0**	**0**	**1,084,376**	**1,224,140**

COUNTY OF VOLUSIA

Dahlia

Project No.: 3139303201
CIP Category: Parks, Recreation and Culture
Sub Category/Class: Parks and Recreation / Local Parks
Project Request Code: 3139303201

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 313-930-3201

Description/Justification for Capital and Operating

The Dahlia 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 with a concrete deck and new picnic pavilions and shade structures will be added. The park will be renovated to provide ADA accessibility to the deck and to the beach via a new walkover.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	128,526	28,488	28,488	0	0	185,502	185,502
Total Expenses	**0**	**128,526**	**28,488**	**28,488**	**0**	**0**	**185,502**	**185,502**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Beach Projects Capital	0	7,287	0	0	0	0	7,287	7,287
Daytona Bch Racing & Recrea	0	28,488	28,488	28,488	0	0	85,464	85,464
Volusia ECHO	0	92,751	0	0	0	0	92,751	92,751
Total Revenues	**0**	**128,526**	**28,488**	**28,488**	**0**	**0**	**185,502**	**185,502**

COUNTY OF VOLUSIA

Ed Stone Project

Project No.:
CIP Category: Parks, Recreation and Culture
Sub Category/Class: Parks and Recreation / Local Parks
Project Request Code: 7546809005

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 754-680-9005

Description/Justification for Capital and Operating

Ed Stone Park is located on the St. John's River in west DeLand. Improvements include updating the restroom structure and replacing asphalt in the deteriorated areas along the park's boat ramps. Engineering and design for the repair and extension of the sea wall is also planned. The sea wall is estimated to cost $200,000.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	260,000	200,000	0	0	0	460,000	460,000
Total Expenses	**0**	**260,000**	**200,000**	**0**	**0**	**0**	**460,000**	**460,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Florida Boating Improvement F	0	130,000	100,000	0	0	0	230,000	230,000
Florida Inland Navigation Distr	0	130,000	100,000	0	0	0	230,000	230,000
Total Revenues	**0**	**260,000**	**200,000**	**0**	**0**	**0**	**460,000**	**460,000**

COUNTY OF VOLUSIA

Florida Boating Improvement Program

Project No.: 3269306611
CIP Category: Parks, Recreation and Culture
Sub Category/Class: Parks and Recreation / Local Parks
Project Request Code: 3269306611

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 326-930-6611

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	731,500	150,000	150,000	150,000	150,000	1,331,500	1,331,500
Total Expenses	**0**	**731,500**	**150,000**	**150,000**	**150,000**	**150,000**	**1,331,500**	**1,331,500**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Florida Boating Improvement F	0	731,500	150,000	150,000	150,000	150,000	1,331,500	1,331,500
Total Revenues	**0**	**731,500**	**150,000**	**150,000**	**150,000**	**150,000**	**1,331,500**	**1,331,500**

COUNTY OF VOLUSIA

Lake Colby Park Construction

Project No.:
CIP Category: Parks, Recreation and Culture
Sub Category/Class: Parks and Recreation / District Parks - Resource
Project Request Code: 3269306608

CIP Class: A - Concurrency
Impact Fee Zone/Quad: Southwest Quad
Location: Lake Helen
Account Number: 326-930-6608

Description/Justification for Capital and Operating

Phase I includes construction of boardwalks, nature trails, bird watching observation areas, canoe launching facilities, restrooms, pedestrian bridges, picnic areas, a playground, horseback riding trails and historical signage. Operating costs include contracts and materials for maintenance and utilities and will be paid within the existing General Fund and MSD Parks, Recreation and Culture budget.

Relationship To Other Projects/Plans:

OPERATING IMPACT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Operations/Maintenance	0	0	4,162	4,245	4,350	4,437	17,194	17,194
Total Operating Impact	**0**	**0**	**4,162**	**4,245**	**4,350**	**4,437**	**17,194**	**17,194**

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Improvements Other Than Bui	159,434	21,430	0	0	0	0	21,430	180,864
Total Expenses	**159,434**	**21,430**	**0**	**0**	**0**	**0**	**21,430**	**180,864**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Volusia ECHO	159,434	21,430	0	0	0	0	21,430	180,864
Total Revenues	**159,434**	**21,430**	**0**	**0**	**0**	**0**	**21,430**	**180,864**

COUNTY OF VOLUSIA

Smyrna Dunes Boardwalk Reconstruction

Project No.: 3269306606
CIP Category: Parks, Recreation and Culture
Sub Category/Class: Parks and Recreation / Local Parks
Project Request Code: 3269306606

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 326-930-6606

Description/Justification for Capital and Operating

There are 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:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	0	0	750,000	0	0	750,000	750,000
Design	0	0	75,000	0	0	0	75,000	75,000
Engineering	0	0	175,000	0	0	0	175,000	175,000
Total Expenses	**0**	**0**	**250,000**	**750,000**	**0**	**0**	**1,000,000**	**1,000,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
5th Dollar Beach Access Fee	0	0	125,000	25,000	0	0	150,000	150,000
Beach Projects Capital	0	0	0	250,000	0	0	250,000	250,000
Parks Projects-Capital Fund	0	0	0	225,000	0	0	225,000	225,000
Ponce Inlet and Port District Fu	0	0	125,000	250,000	0	0	375,000	375,000
Total Revenues	**0**	**0**	**250,000**	**750,000**	**0**	**0**	**1,000,000**	**1,000,000**

COUNTY OF VOLUSIA

Smyrna Dunes Fishing Pier

Project No.: 3269306606
CIP Category: Parks, Recreation and Culture
Sub Category/Class: Parks and Recreation / Local Parks
Project Request Code: 3269306606A

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 326-930-6606

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.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	0	0	95,000	0	0	95,000	95,000
Design	0	0	0	10,000	0	0	10,000	10,000
Engineering	0	0	0	15,000	0	0	15,000	15,000
Total Expenses	**0**	**0**	**0**	**120,000**	**0**	**0**	**120,000**	**120,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Parks Impact Fees County	0	0	0	30,000	0	0	30,000	30,000
Parks Impact Fees Z2/SE	0	0	0	30,000	0	0	30,000	30,000
Parks Projects-Capital Fund	0	0	0	30,000	0	0	30,000	30,000
Ponce Inlet and Port District Fu	0	0	0	30,000	0	0	30,000	30,000
Total Revenues	**0**	**0**	**0**	**120,000**	**0**	**0**	**120,000**	**120,000**

COUNTY OF VOLUSIA

Sunsplash Park Renovations

Project No.:
CIP Category: Parks, Recreation and Culture
Sub Category/Class: Parks and Recreation / Local Parks
Project Request Code: 3139303205

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 313-930-3205

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:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Other	0	356,254	0	0	0	0	356,254	356,254
Design	150,000	0	0	0	0	0	0	150,000
Total Expenses	**150,000**	**356,254**	**0**	**0**	**0**	**0**	**356,254**	**506,254**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Daytona Bch Racing & Recrea	0	142,500	0	0	0	0	142,500	142,500
General Fund	150,000	0	0	0	0	0	0	150,000
Volusia ECHO	0	213,754	0	0	0	0	213,754	213,754
Total Revenues	**150,000**	**356,254**	**0**	**0**	**0**	**0**	**356,254**	**506,254**

COUNTY OF VOLUSIA

Trails Program

Project No.: 3289306663
CIP Category: Parks, Recreation and Culture
Sub Category/Class: Roads / Safety - Sidewalks/Bikepaths
Project Request Code: 3289306663

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 328-930-6663

Description/Justification for Capital and Operating

TRAILS PROGRAM HAS BEEN MOVED TO SECTION C OF THE FY 2010-2011 FIVE YEAR CAPITAL IMPROVEMENT DOCUMENT.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	0	0	0	0	0	0	0
Design	0	0	0	0	0	0	0	0
Improvements Other Than Bui	0	0	0	0	0	0	0	0
Right of Way	0	0	0	0	0	0	0	0
Total Expenses	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
FL DOT	0	0	0	0	0	0	0	0
Florida Department Environme	0	0	0	0	0	0	0	0
Trails CIP Carryover	0	0	0	0	0	0	0	0
Volusia ECHO	0	0	0	0	0	0	0	0
Total Revenues	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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Volusia County
FLORIDA

POTABLE WATER

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Volusia County
FLORIDA

COUNTY OF VOLUSIA

Potable Water

CIP CLASS: A - Concurrency

CAPITAL IMPROVEMENT EXPENSE ELEMENT

Project Title	Prior Years	FY 2010-11 Year 1	FY 2011-12 Year 2	FY 2012-13 Year 3	FY 2013-14 Year 4	FY 2014-15 Year 5	Total Years 1-5	Total Amount
Alternative Water Source	155,578	3,384,559	0	0	0	0	3,384,559	3,540,137
DeBary Pond	0	0	0	0	0	0	0	0
Deltona North WTP Improvements	0	980,000	500,000	0	0	0	1,480,000	1,480,000
Glen Abbey WTP Water Quality Improvement	0	600,000	0	0	0	0	600,000	600,000
Halifax Plantation Well 8-10	790,154	0	0	0	0	0	0	790,154
TOTAL EXPEDITURES	**945,732**	**4,964,559**	**500,000**	**0**	**0**	**0**	**5,464,559**	**6,410,291**

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2010-11 Year 1	FY 2011-12 Year 2	FY 2012-13 Year 3	FY 2013-14 Year 4	FY 2014-15 Year 5	Total Years 1-5	Total Amount
Water Sewer Utilities	945,732	4,964,559	500,000	0	0	0	5,464,559	6,410,291
TOTAL REVENUES	**945,732**	**4,964,559**	**500,000**	**0**	**0**	**0**	**5,464,559**	**6,410,291**

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Volusia County
FLORIDA

COUNTY OF VOLUSIA

Alternative Water Source

Project No.: 4577804780
CIP Category: Potable Water
Sub Category/Class: Potable Water / Water Treatment Plant
Project Request Code: 4577804780

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Countywide
Account Number: 457-780-4780

Description/Justification for Capital and Operating

This represents the County's contribution for alternative water supply sources associated with the Leffler property land purchase.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	3,384,559	0	0	0	0	3,384,559	3,384,559
Engineering	155,578	0	0	0	0	0	0	155,578
Total Expenses	**155,578**	**3,384,559**	**0**	**0**	**0**	**0**	**3,384,559**	**3,540,137**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Water Sewer Utilities	155,578	3,384,559	0	0	0	0	3,384,559	3,540,137
Total Revenues	**155,578**	**3,384,559**	**0**	**0**	**0**	**0**	**3,384,559**	**3,540,137**

COUNTY OF VOLUSIA

DeBary Pond

Project No.:
CIP Category: Potable Water
Sub Category/Class: Potable Water / Reclaimed
Project Request Code: 4577804800

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Southwest
Account Number: 457-780-4800

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:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Other	0	0	0	0	0	0	0	0
Total Expenses	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Water Sewer Utilities	0	0	0	0	0	0	0	0
Total Revenues	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COUNTY OF VOLUSIA

Deltona North WTP Improvements

Project No.: 4577804460
CIP Category: Potable Water
Sub Category/Class: Potable Water / Water Treatment Plant
Project Request Code: 4577804460

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Deltona North WTP
Account Number: 457-780-4460

Description/Justification for Capital and Operating

Improvements to the Deltona North Water Treatment Plant.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	750,000	500,000	0	0	0	1,250,000	1,250,000
Engineering	0	30,000	0	0	0	0	30,000	30,000
Land	0	200,000	0	0	0	0	200,000	200,000
Total Expenses	**0**	**980,000**	**500,000**	**0**	**0**	**0**	**1,480,000**	**1,480,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Water Sewer Utilities	0	980,000	500,000	0	0	0	1,480,000	1,480,000
Total Revenues	**0**	**980,000**	**500,000**	**0**	**0**	**0**	**1,480,000**	**1,480,000**

COUNTY OF VOLUSIA

Glen Abbey WTP Water Quality Improvement

Project No.: 4577804790
CIP Category: Potable Water
Sub Category/Class: Potable Water / Water Treatment Plant
Project Request Code: 4577804790

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 457-780-4790

Description/Justification for Capital and Operating

This project will entail design and construction of water quality improvements to the Glen Abbey Water Treatment Plant. This project is driven by tightening FDEP water quality regulations.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	500,000	0	0	0	0	500,000	500,000
Engineering	0	100,000	0	0	0	0	100,000	100,000
Total Expenses	**0**	**600,000**	**0**	**0**	**0**	**0**	**600,000**	**600,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Water Sewer Utilities	0	600,000	0	0	0	0	600,000	600,000
Total Revenues	**0**	**600,000**	**0**	**0**	**0**	**0**	**600,000**	**600,000**

COUNTY OF VOLUSIA

Halifax Plantation Well 8-10

Project No.:
CIP Category: Potable Water
Sub Category/Class: Potable Water / Water Treatment Plant
Project Request Code: 4577804230

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Halifax Plantation
Account Number: 457-780-4230

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

Halifax Plantation Consumptive Use Permit

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	600,000	0	0	0	0	0	0	600,000
Engineering	190,154	0	0	0	0	0	0	190,154
Total Expenses	**790,154**	**0**	**0**	**0**	**0**	**0**	**0**	**790,154**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Water Sewer Utilities	790,154	0	0	0	0	0	0	790,154
Total Revenues	**790,154**	**0**	**0**	**0**	**0**	**0**	**0**	**790,154**

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Volusia County
FLORIDA

ROAD PROGRAM

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Volusia County
FLORIDA

COUNTY OF VOLUSIA

Road Program

CIP CLASS: A - Concurrency

Project Title	Prior Years	FY 2010-11 Year 1	FY 2011-12 Year 2	FY 2012-13 Year 3	FY 2013-14 Year 4	FY 2014-15 Year 5	TOTAL Years 1-5	Total Amount
Roads / Advanced ROW Acquisition								
Advanced Engineering and Permitting (LOGT)	848,285	900,000	900,000	900,000	900,000	800,000	4,400,000	5,248,285
Advanced Right of Way Acquisition (LOGT)	1,015,626	900,000	900,000	900,000	900,000	800,000	4,400,000	5,415,626
Total Roads / Advanced ROW Acquisition	**1,863,911**	**1,800,000**	**1,800,000**	**1,800,000**	**1,800,000**	**1,600,000**	**8,800,000**	**10,663,911**
Roads / Major Bridge Repair								
Bridge Repair Program	1,439,505	250,000	250,000	250,000	250,000	250,000	1,250,000	2,689,505
Total Roads / Major Bridge Repair	**1,439,505**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**	**2,689,505**
Roads / New Construction - 2 Lane								
Hand Avenue Extension	0	385,000	0	0	0	0	385,000	385,000
Paige Avenue	0	70,000	0	0	0	0	70,000	70,000
Rhode Island Av Ext East P-4904	680,000	100,000	0	0	0	0	100,000	780,000
Total Roads / New Construction - 2 Lane	**680,000**	**555,000**	**0**	**0**	**0**	**0**	**555,000**	**1,235,000**
Roads / New Construction - 3 Lane								
Dunn Avenue Extension	7,328,000	524,452	0	0	0	0	524,452	7,852,452
Total Roads / New Construction - 3 Lane	**7,328,000**	**524,452**	**0**	**0**	**0**	**0**	**524,452**	**7,852,452**
Roads / New Construction - 4 Lane								
Airport Rd P-5610	0	0	400,000	0	0	0	400,000	400,000
Howland Bl Phase 4	0	0	600,000	0	0	0	600,000	600,000
Howland Blvd - Courtland to SR 415	1,920,010	10,000,000	0	0	0	0	10,000,000	11,920,010
Kepler Road, SR 44 to US 92	0	0	500,000	1,200,000	3,800,000	0	5,500,000	5,500,000
LPGA Bl Phase I P-1180-1	2,000,000	80,000	0	0	0	0	80,000	2,080,000
LPGA Blvd Jimmy Ann to West of Old Kings Road	5,883,229	0	2,500,000	0	0	0	2,500,000	8,383,229
Orange Camp Rd/Frontage Rd Stubout	462,000	5,549,000	0	0	0	0	5,549,000	6,011,000
Taylor Road - Forrest Preserve to Summertree Blvd	180,000	1,880,000	0	0	0	0	1,880,000	2,060,000
Tenth St Phase 2 - Myrtle Ave to US 1	500,000	6,900,000	0	0	0	0	6,900,000	7,400,000
Tymber Creek Road - State Road 40 to Peruvian Ln	3,969,310	4,685,000	0	0	0	0	4,685,000	8,654,310
Williamson Blvd North of Dunn to North of LPGA	6,741,154	145,000	0	0	0	0	145,000	6,886,154
Williamson Blvd., Port Orange	0	0	927,000	0	0	0	927,000	927,000
Total Roads / New Construction - 4 Lane	**21,655,703**	**29,239,000**	**4,927,000**	**1,200,000**	**3,800,000**	**0**	**39,166,000**	**60,821,703**
Roads / Resurfacing								
Resurfacing	16,589,919	2,600,000	2,650,000	2,700,000	2,750,000	2,800,000	13,500,000	30,089,919
Total Roads / Resurfacing	**16,589,919**	**2,600,000**	**2,650,000**	**2,700,000**	**2,750,000**	**2,800,000**	**13,500,000**	**30,089,919**

COUNTY OF VOLUSIA

Road Program

CIP CLASS: A - Concurrency

Project Title	Prior Years	FY 2010-11 Year 1	FY 2011-12 Year 2	FY 2012-13 Year 3	FY 2013-14 Year 4	FY 2014-15 Year 5	TOTAL Years 1-5	Total Amount
Roads / Safety - Intersection Improvements								
Pioneer Trail @ Turnbull Bay Road	225,000	1,325,000	0	0	0	0	1,325,000	1,550,000
Plymouth Avenue	0	0	200,000	750,000	1,500,000	0	2,450,000	2,450,000
Safety Projects, Countywide	1,039,997	750,000	750,000	1,000,000	1,000,000	1,000,000	4,500,000	5,539,997
Total Roads / Safety - Intersection Improvements	**1,264,997**	**2,075,000**	**950,000**	**1,750,000**	**2,500,000**	**1,000,000**	**8,275,000**	**9,539,997**
Roads / Safety - Miscellaneous								
Old Mission Road - Park Ave to Josephine St	50,000	400,000	0	0	0	0	400,000	450,000
Railroad Crossings	0	100,000	100,000	100,000	100,000	100,000	500,000	500,000
Saxon Blvd - I-4 to Enterprise Road	220,000	2,750,000	0	0	0	0	2,750,000	2,970,000
Total Roads / Safety - Miscellaneous	**270,000**	**3,250,000**	**100,000**	**100,000**	**100,000**	**100,000**	**3,650,000**	**3,920,000**
Roads / Safety - Sidewalks/Bikepaths								
Countywide Sidewalks	1,198,177	250,000	250,000	250,000	250,000	250,000	1,250,000	2,448,177
Total Roads / Safety - Sidewalks/Bikepaths	**1,198,177**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**	**2,448,177**
Roads / Safety - Traffic Signals								
Signal Upgrade	0	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
Total Roads / Safety - Traffic Signals	**0**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**	**1,250,000**
TOTAL EXPENDITURES	**52,290,212**	**40,793,452**	**11,177,000**	**8,300,000**	**11,700,000**	**6,250,000**	**78,220,452**	**130,510,664**
Revenue Source								
Bond Funded Road Program	11,163,474	26,744,000	0	0	0	0	26,744,000	37,907,474
City of Daytona Beach	1,689,000	504,226	0	0	0	0	504,226	2,193,226
City of New Smyrna Beach	0	35,000	0	0	0	0	35,000	35,000
County Transportation Trust	0	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
Developer Contribution	2,678,000	247,226	0	0	0	0	247,226	2,925,226
Federal Funds	0	300,000	0	0	0	0	300,000	300,000
FL DOT	5,909,000	2,800,000	0	0	0	0	2,800,000	8,709,000
Local Option Gas Tax	15,377,700	6,515,000	7,377,000	3,200,000	3,200,000	3,000,000	23,292,000	38,669,700
Ninth Cent Fuel Tax	9,838,096	2,000,000	2,050,000	2,100,000	2,150,000	2,200,000	10,500,000	20,338,096
Road Impact Fees Z1/NE	4,972,857	358,000	200,000	200,000	200,000	200,000	1,158,000	6,130,857
Road Impact Fees Z2/SE	187,397	200,000	200,000	200,000	200,000	200,000	1,000,000	1,187,397
Road Impact Fees Z3/SW	136,667	200,000	200,000	200,000	200,000	200,000	1,000,000	1,136,667
Road Impact Fees Z4/NW	338,021	640,000	900,000	2,150,000	5,500,000	200,000	9,390,000	9,728,021
TOTAL REVENUES	**52,290,212**	**40,793,452**	**11,177,000**	**8,300,000**	**11,700,000**	**6,250,000**	**78,220,452**	**130,510,664**

COUNTY OF VOLUSIA

Advanced Engineering and Permitting (LOGT)

Project No.: 1037904700
CIP Category: Road Program
Sub Category/Class: Roads / Advanced ROW Acquisition
Project Request Code: 1037904700

CIP Class: A - Concurrency
Impact Fee Zone/Quad: various
Location: various
Account Number: 103-790-4700

Description/Justification for Capital and Operating

Costs associated with Engineering and Permitting.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Engineering	848,285	900,000	900,000	900,000	900,000	800,000	4,400,000	5,248,285
Total Expenses	**848,285**	**900,000**	**900,000**	**900,000**	**900,000**	**800,000**	**4,400,000**	**5,248,285**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Local Option Gas Tax	410,906	500,000	500,000	500,000	500,000	400,000	2,400,000	2,810,906
Road Impact Fees Z1/NE	180,382	100,000	100,000	100,000	100,000	100,000	500,000	680,382
Road Impact Fees Z2/SE	67,488	100,000	100,000	100,000	100,000	100,000	500,000	567,488
Road Impact Fees Z3/SW	80,000	100,000	100,000	100,000	100,000	100,000	500,000	580,000
Road Impact Fees Z4/NW	109,509	100,000	100,000	100,000	100,000	100,000	500,000	609,509
Total Revenues	**848,285**	**900,000**	**900,000**	**900,000**	**900,000**	**800,000**	**4,400,000**	**5,248,285**

COUNTY OF VOLUSIA

Advanced Right of Way Acquisition (LOGT)

Project No.: 1037904500
CIP Category: Road Program
Sub Category/Class: Roads / Advanced ROW Acquisition
Project Request Code: 1037904500

CIP Class: A - Concurrency
Impact Fee Zone/Quad: various
Location: various
Account Number: 103-790-4500

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Right of Way	1,015,626	900,000	900,000	900,000	900,000	800,000	4,400,000	5,415,626
Total Expenses	**1,015,626**	**900,000**	**900,000**	**900,000**	**900,000**	**800,000**	**4,400,000**	**5,415,626**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Local Option Gas Tax	530,165	500,000	500,000	500,000	500,000	400,000	2,400,000	2,930,165
Road Impact Fees Z1/NE	90,373	100,000	100,000	100,000	100,000	100,000	500,000	590,373
Road Impact Fees Z2/SE	119,909	100,000	100,000	100,000	100,000	100,000	500,000	619,909
Road Impact Fees Z3/SW	56,667	100,000	100,000	100,000	100,000	100,000	500,000	556,667
Road Impact Fees Z4/NW	218,512	100,000	100,000	100,000	100,000	100,000	500,000	718,512
Total Revenues	**1,015,626**	**900,000**	**900,000**	**900,000**	**900,000**	**800,000**	**4,400,000**	**5,415,626**

COUNTY OF VOLUSIA

Bridge Repair Program

Project No.: 1037109011
CIP Category: Road Program
Sub Category/Class: Roads / Major Bridge Repair
Project Request Code: 1037109011

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 103-710-9011

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	1,287,685	200,000	200,000	200,000	200,000	200,000	1,000,000	2,287,685
Engineering	151,820	50,000	50,000	50,000	50,000	50,000	250,000	401,820
Total Expenses	**1,439,505**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**	**2,689,505**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Local Option Gas Tax	1,439,505	250,000	250,000	250,000	250,000	250,000	1,250,000	2,689,505
Total Revenues	**1,439,505**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**	**2,689,505**

COUNTY OF VOLUSIA

Hand Avenue Extension

Project No.:
CIP Category: Road Program
Sub Category/Class: Roads / New Construction - 2 Lane
Project Request Code: 1317108005

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 131-710-8005

Description/Justification for Capital and Operating

Project development and engineering of extension of Hand Avenue from Tymber Creek Road extension to Williamson Boulevard.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Engineering	0	385,000	0	0	0	0	385,000	385,000
Total Expenses	**0**	**385,000**	**0**	**0**	**0**	**0**	**385,000**	**385,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
City of Daytona Beach	0	257,000	0	0	0	0	257,000	257,000
Road Impact Fees Z1/NE	0	128,000	0	0	0	0	128,000	128,000
Total Revenues	**0**	**385,000**	**0**	**0**	**0**	**0**	**385,000**	**385,000**

COUNTY OF VOLUSIA

Paige Avenue

Project No.:
CIP Category: Road Program
Sub Category/Class: Roads / New Construction - 2 Lane
Project Request Code: 1037904410

CIP Class: A - Concurrency
Impact Fee Zone/Quad: Zone 2
Location: New Smyrna Beach
Account Number: 103-790-4400

Description/Justification for Capital and Operating

Paving of Paige Avenue from Mission Drive to 1200' west.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	70,000	0	0	0	0	70,000	70,000
Total Expenses	**0**	**70,000**	**0**	**0**	**0**	**0**	**70,000**	**70,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
City of New Smyrna Beach	0	35,000	0	0	0	0	35,000	35,000
Local Option Gas Tax	0	35,000	0	0	0	0	35,000	35,000
Total Revenues	**0**	**70,000**	**0**	**0**	**0**	**0**	**70,000**	**70,000**

COUNTY OF VOLUSIA

Rhode Island Av Ext East P-4904

Project No.: P-4904
CIP Category: Road Program
Sub Category/Class: Roads / New Construction - 2 Lane
Project Request Code: 3347108624

CIP Class: A - Concurrency
Impact Fee Zone/Quad: 3
Location: Orange City/Deltona
Account Number: 334-710-8624

Description/Justification for Capital and Operating

Engineering and permitting for the construction of 2 lane new lanes on Rhode Island Avenue from Veterans Memorial Parkway to Normandy Boulevard.

Relationship To Other Projects/Plans:

Consistent with Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Engineering	10,000	100,000	0	0	0	0	100,000	110,000
Right of Way	670,000	0	0	0	0	0	0	670,000
Total Expenses	**680,000**	**100,000**	**0**	**0**	**0**	**0**	**100,000**	**780,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Bond Funded Road Program	680,000	100,000	0	0	0	0	100,000	780,000
Total Revenues	**680,000**	**100,000**	**0**	**0**	**0**	**0**	**100,000**	**780,000**

COUNTY OF VOLUSIA

Dunn Avenue Extension

Project No.: 4067-4
CIP Category: Road Program
Sub Category/Class: Roads / New Construction - 3 Lane
Project Request Code: 1317108012

CIP Class: A - Concurrency
Impact Fee Zone/Quad: 1
Location: Daytona Beach
Account Number: 131-710-8012

Description/Justification for Capital and Operating

Construction of an extension of Dunn Avenue from Tomoka Farms Road to Williamson Blvd including a bridge over I-95. This is a joint project between Volusia County, FDOT, City of Daytona Beach and Consolidated Tomoka Land Corporation.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	7,328,000	524,452	0	0	0	0	524,452	7,852,452
Total Expenses	**7,328,000**	**524,452**	**0**	**0**	**0**	**0**	**524,452**	**7,852,452**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
City of Daytona Beach	878,000	247,226	0	0	0	0	247,226	1,125,226
Developer Contribution	878,000	247,226	0	0	0	0	247,226	1,125,226
FL DOT	5,472,000	0	0	0	0	0	0	5,472,000
Road Impact Fees Z1/NE	100,000	30,000	0	0	0	0	30,000	130,000
Total Revenues	**7,328,000**	**524,452**	**0**	**0**	**0**	**0**	**524,452**	**7,852,452**

COUNTY OF VOLUSIA

Airport Rd P-5610

Project No.: P-5610
CIP Category: Road Program
Sub Category/Class: Roads / New Construction - 4 Lane
Project Request Code: 1037904055

CIP Class: A - Concurrency
Impact Fee Zone/Quad: 1
Location: Port Orange
Account Number: 103-790-4055

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 Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Engineering	0	0	400,000	0	0	0	400,000	400,000
Total Expenses	**0**	**0**	**400,000**	**0**	**0**	**0**	**400,000**	**400,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Local Option Gas Tax	0	0	400,000	0	0	0	400,000	400,000
Total Revenues	**0**	**0**	**400,000**	**0**	**0**	**0**	**400,000**	**400,000**

COUNTY OF VOLUSIA

Howland Bl Phase 4

Project No.: P-5240
CIP Category: Road Program
Sub Category/Class: Roads / New Construction - 4 Lane
Project Request Code: 1037904034

CIP Class: A - Concurrency
Impact Fee Zone/Quad: 3
Location: Deltona
Account Number: 103-790-4034

Description/Justification for Capital and Operating

Widening of Howland Bl from Providence Bl to Elkcam Bl to 4 lanes.

Relationship To Other Projects/Plans:

Consistent with Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Engineering	0	0	600,000	0	0	0	600,000	600,000
Total Expenses	**0**	**0**	**600,000**	**0**	**0**	**0**	**600,000**	**600,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Local Option Gas Tax	0	0	600,000	0	0	0	600,000	600,000
Total Revenues	**0**	**0**	**600,000**	**0**	**0**	**0**	**600,000**	**600,000**

COUNTY OF VOLUSIA

Howland Blvd - Courtland to SR 415

Project No.: 3347108619
CIP Category: Road Program
Sub Category/Class: Roads / New Construction - 4 Lane
Project Request Code: 3347108619

CIP Class: A - Concurrency
Impact Fee Zone/Quad: 3
Location: Deltona
Account Number: 334-710-8619

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

Consistent with Volusia Five Year Road Program.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	10,000,000	0	0	0	0	10,000,000	10,000,000
Engineering	979,519	0	0	0	0	0	0	979,519
Right of Way	940,491	0	0	0	0	0	0	940,491
Total Expenses	**1,920,010**	**10,000,000**	**0**	**0**	**0**	**0**	**10,000,000**	**11,920,010**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Bond Funded Road Program	1,920,010	10,000,000	0	0	0	0	10,000,000	11,920,010
Total Revenues	**1,920,010**	**10,000,000**	**0**	**0**	**0**	**0**	**10,000,000**	**11,920,010**

COUNTY OF VOLUSIA

Kepler Road, SR 44 to US 92

Project No.: 1347108805
CIP Category: Road Program
Sub Category/Class: Roads / New Construction - 4 Lane
Project Request Code: 1347108805

CIP Class: A - Concurrency
Impact Fee Zone/Quad: 4
Location: Deland
Account Number: 134-710-8805

Description/Justification for Capital and Operating

Engineering, permitting and acquisition of additional right of way for the future widening of Kepler Road to 4 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.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	0	0	0	3,800,000	0	3,800,000	3,800,000
Engineering	0	0	500,000	0	0	0	500,000	500,000
Right of Way	0	0	0	1,200,000	0	0	1,200,000	1,200,000
Total Expenses	**0**	**0**	**500,000**	**1,200,000**	**3,800,000**	**0**	**5,500,000**	**5,500,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Road Impact Fees Z4/NW	0	0	500,000	1,200,000	3,800,000	0	5,500,000	5,500,000
Total Revenues	**0**	**0**	**500,000**	**1,200,000**	**3,800,000**	**0**	**5,500,000**	**5,500,000**

COUNTY OF VOLUSIA

LPGA Bl Phase I P-1180-1

Project No.:
CIP Category: Road Program
Sub Category/Class: Roads / New Construction - 4 Lane
Project Request Code: 1037904040B

CIP Class: A - Concurrency
Impact Fee Zone/Quad: Zone 1
Location: Holly Hill/Daytona
Account Number: 103-790-4040

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	2,000,000	80,000	0	0	0	0	80,000	2,080,000
Total Expenses	**2,000,000**	**80,000**	**0**	**0**	**0**	**0**	**80,000**	**2,080,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Local Option Gas Tax	2,000,000	80,000	0	0	0	0	80,000	2,080,000
Total Revenues	**2,000,000**	**80,000**	**0**	**0**	**0**	**0**	**80,000**	**2,080,000**

COUNTY OF VOLUSIA

LPGA Blvd Jimmy Ann to West of Old Kings Road

Project No.: P-1180-2
CIP Category: Road Program
Sub Category/Class: Roads / New Construction - 4 Lane
Project Request Code: 1037904040A

CIP Class: A - Concurrency
Impact Fee Zone/Quad: 1
Location: Holly Hill
Account Number: 103-790-4040

Description/Justification for Capital and Operating

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

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Right of Way	5,883,229	0	2,500,000	0	0	0	2,500,000	8,383,229
Total Expenses	**5,883,229**	**0**	**2,500,000**	**0**	**0**	**0**	**2,500,000**	**8,383,229**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Local Option Gas Tax	1,281,127	0	2,500,000	0	0	0	2,500,000	3,781,127
Road Impact Fees Z1/NE	4,602,102	0	0	0	0	0	0	4,602,102
Total Revenues	**5,883,229**	**0**	**2,500,000**	**0**	**0**	**0**	**2,500,000**	**8,383,229**

COUNTY OF VOLUSIA

Orange Camp Rd/Frontage Rd Stubout

Project No.: P-5425
CIP Category: Road Program
Sub Category/Class: Roads / New Construction - 4 Lane
Project Request Code: 1347108823

CIP Class: A - Concurrency
Impact Fee Zone/Quad: 4
Location: DeLand
Account Number: 134-710-8823

Description/Justification for Capital and Operating

Orange Camp Rd/Frontage Road Stubout from I4 Frontage Road to Martin Luther King Boulevard.

Relationship To Other Projects/Plans:

Consistent with Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	4,500,000	0	0	0	0	4,500,000	4,500,000
Engineering	15,000	285,000	0	0	0	0	285,000	300,000
Right of Way	447,000	764,000	0	0	0	0	764,000	1,211,000
Total Expenses	**462,000**	**5,549,000**	**0**	**0**	**0**	**0**	**5,549,000**	**6,011,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Bond Funded Road Program	15,000	5,109,000	0	0	0	0	5,109,000	5,124,000
FL DOT	437,000	0	0	0	0	0	0	437,000
Road Impact Fees Z4/NW	10,000	440,000	0	0	0	0	440,000	450,000
Total Revenues	**462,000**	**5,549,000**	**0**	**0**	**0**	**0**	**5,549,000**	**6,011,000**

COUNTY OF VOLUSIA

Taylor Road - Forrest Preserve to Summertree Blvd

Project No.: 1037904048
CIP Category: Road Program
Sub Category/Class: Roads / New Construction - 4 Lane
Project Request Code: 1037904048

CIP Class: A - Concurrency
Impact Fee Zone/Quad: 1
Location: Port Orange
Account Number: 103-790-4048

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Engineering	60,000	0	0	0	0	0	0	60,000
Right of Way	120,000	1,880,000	0	0	0	0	1,880,000	2,000,000
Total Expenses	**180,000**	**1,880,000**	**0**	**0**	**0**	**0**	**1,880,000**	**2,060,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Local Option Gas Tax	180,000	1,880,000	0	0	0	0	1,880,000	2,060,000
Total Revenues	**180,000**	**1,880,000**	**0**	**0**	**0**	**0**	**1,880,000**	**2,060,000**

COUNTY OF VOLUSIA

Tenth St Phase 2 - Myrtle Ave to US 1

Project No.: 3347108402
CIP Category: Road Program
Sub Category/Class: Roads / New Construction - 4 Lane
Project Request Code: 3347108402

CIP Class: A - Concurrency
Impact Fee Zone/Quad: 2
Location: New Smyrna Beach
Account Number: 334-710-8402

Description/Justification for Capital and Operating

Widening Tenth Street to 4 lanes from Myrtle Avenue to US 1. This is a joint project between Volusia County and FDOT who has approved $2,800,000 of CBIR funding for this project.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	6,800,000	0	0	0	0	6,800,000	6,800,000
Engineering	300,000	0	0	0	0	0	0	300,000
Right of Way	200,000	100,000	0	0	0	0	100,000	300,000
Total Expenses	**500,000**	**6,900,000**	**0**	**0**	**0**	**0**	**6,900,000**	**7,400,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Bond Funded Road Program	500,000	4,100,000	0	0	0	0	4,100,000	4,600,000
FL DOT	0	2,800,000	0	0	0	0	2,800,000	2,800,000
Total Revenues	**500,000**	**6,900,000**	**0**	**0**	**0**	**0**	**6,900,000**	**7,400,000**

COUNTY OF VOLUSIA

Tymber Creek Road - State Road 40 to Peruvian Ln

Project No.: 3347108112
CIP Category: Road Program
Sub Category/Class: Roads / New Construction - 4 Lane
Project Request Code: 3347108112

CIP Class: A - Concurrency
Impact Fee Zone/Quad: 1
Location: Ormond Beach
Account Number: 334-710-8112

Description/Justification for Capital and Operating

Widening Tymber 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

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	3,300,000	0	0	0	0	3,300,000	3,300,000
Engineering	1,062,155	0	0	0	0	0	0	1,062,155
Right of Way	2,907,155	1,385,000	0	0	0	0	1,385,000	4,292,155
Total Expenses	**3,969,310**	**4,685,000**	**0**	**0**	**0**	**0**	**4,685,000**	**8,654,310**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Bond Funded Road Program	3,969,310	4,685,000	0	0	0	0	4,685,000	8,654,310
Total Revenues	**3,969,310**	**4,685,000**	**0**	**0**	**0**	**0**	**4,685,000**	**8,654,310**

COUNTY OF VOLUSIA

Williamson Blvd North of Dunn to North of LPGA

Project No.: 3347108116
CIP Category: Road Program
Sub Category/Class: Roads / New Construction - 4 Lane
Project Request Code: 3347108116

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Daytona Beach
Account Number: 334-710-8116

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,

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	3,762,000	145,000	0	0	0	0	145,000	3,907,000
Right of Way	2,979,154	0	0	0	0	0	0	2,979,154
Total Expenses	**6,741,154**	**145,000**	**0**	**0**	**0**	**0**	**145,000**	**6,886,154**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Bond Funded Road Program	3,979,154	0	0	0	0	0	0	3,979,154
City of Daytona Beach	811,000	0	0	0	0	0	0	811,000
Developer Contribution	1,800,000	0	0	0	0	0	0	1,800,000
Local Option Gas Tax	151,000	145,000	0	0	0	0	145,000	296,000
Total Revenues	**6,741,154**	**145,000**	**0**	**0**	**0**	**0**	**145,000**	**6,886,154**

COUNTY OF VOLUSIA

Williamson Blvd., Port Orange

Project No.:
CIP Category: Road Program
Sub Category/Class: Roads / New Construction - 4 Lane
Project Request Code: 1037909999

CIP Class: A - Concurrency
Impact Fee Zone/Quad: Zone 1
Location: Port Orange
Account Number: 103-790-9999

Description/Justification for Capital and Operating

Williamson Blvd from north of Summer Trees Road to north of Town West Blvd.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	0	927,000	0	0	0	927,000	927,000
Total Expenses	**0**	**0**	**927,000**	**0**	**0**	**0**	**927,000**	**927,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Local Option Gas Tax	0	0	927,000	0	0	0	927,000	927,000
Total Revenues	**0**	**0**	**927,000**	**0**	**0**	**0**	**927,000**	**927,000**

COUNTY OF VOLUSIA

Resurfacing

Project No.: 1037104330
CIP Category: Road Program
Sub Category/Class: Roads / Resurfacing
Project Request Code: 1037104330

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Various
Account Number: 103-710-4330

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.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	16,589,919	2,600,000	2,650,000	2,700,000	2,750,000	2,800,000	13,500,000	30,089,919
Total Expenses	**16,589,919**	**2,600,000**	**2,650,000**	**2,700,000**	**2,750,000**	**2,800,000**	**13,500,000**	**30,089,919**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Local Option Gas Tax	7,950,000	850,000	850,000	850,000	850,000	850,000	4,250,000	12,200,000
Ninth Cent Fuel Tax	8,639,919	1,750,000	1,800,000	1,850,000	1,900,000	1,950,000	9,250,000	17,889,919
Total Revenues	**16,589,919**	**2,600,000**	**2,650,000**	**2,700,000**	**2,750,000**	**2,800,000**	**13,500,000**	**30,089,919**

COUNTY OF VOLUSIA

Pioneer Trail @ Turnbull Bay Road

Project No.: 1037904049
CIP Category: Road Program
Sub Category/Class: Roads / Safety - Intersection Improvements
Project Request Code: 1037904049

CIP Class: A - Concurrency
Impact Fee Zone/Quad: 2
Location: New Smyrna Beach
Account Number: 103-790-4049

Description/Justification for Capital and Operating

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.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	50,000	950,000	0	0	0	0	950,000	1,000,000
Right of Way	175,000	375,000	0	0	0	0	375,000	550,000
Total Expenses	**225,000**	**1,325,000**	**0**	**0**	**0**	**0**	**1,325,000**	**1,550,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Local Option Gas Tax	225,000	1,325,000	0	0	0	0	1,325,000	1,550,000
Total Revenues	**225,000**	**1,325,000**	**0**	**0**	**0**	**0**	**1,325,000**	**1,550,000**

COUNTY OF VOLUSIA

Plymouth Avenue

Project No.: 1347108817
CIP Category: Road Program
Sub Category/Class: Roads / Safety - Intersection Improvements
Project Request Code: 1347108817

CIP Class: A - Concurrency
Impact Fee Zone/Quad: 4
Location: DeLand
Account Number: 134-710-8817

Description/Justification for Capital and Operating

From SR 15A to US 17-92 turn lanes.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	0	0	0	1,500,000	0	1,500,000	1,500,000
Engineering	0	0	200,000	0	0	0	200,000	200,000
Right of Way	0	0	0	750,000	0	0	750,000	750,000
Total Expenses	**0**	**0**	**200,000**	**750,000**	**1,500,000**	**0**	**2,450,000**	**2,450,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Road Impact Fees Z4/NW	0	0	200,000	750,000	1,500,000	0	2,450,000	2,450,000
Total Revenues	**0**	**0**	**200,000**	**750,000**	**1,500,000**	**0**	**2,450,000**	**2,450,000**

COUNTY OF VOLUSIA

Safety Projects, Countywide

Project No.: 1037904400
CIP Category: Road Program
Sub Category/Class: Roads / Safety - Intersection Improvements
Project Request Code: 1037904400

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Various
Account Number: 103-790-4400

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Other	1,039,997	750,000	750,000	1,000,000	1,000,000	1,000,000	4,500,000	5,539,997
Total Expenses	**1,039,997**	**750,000**	**750,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,500,000**	**5,539,997**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Local Option Gas Tax	1,039,997	750,000	750,000	1,000,000	1,000,000	1,000,000	4,500,000	5,539,997
Total Revenues	**1,039,997**	**750,000**	**750,000**	**1,000,000**	**1,000,000**	**1,000,000**	**4,500,000**	**5,539,997**

COUNTY OF VOLUSIA

Old Mission Road - Park Ave to Josephine St

Project No.: 1037904406
CIP Category: Road Program
Sub Category/Class: Roads / Safety - Miscellaneous
Project Request Code: 1037904406

CIP Class: A - Concurrency
Impact Fee Zone/Quad: 2
Location: New Smyrna Beach/Edg
Account Number: 103-790-4406

Description/Justification for Capital and Operating

Installation of guardrail from Park Avenue to Josephine St. Length of .87 mile. This is a joint project between Volusia County and FDOT who has programmed a $300,000 construction grant in their work program.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Other	0	400,000	0	0	0	0	400,000	400,000
Engineering	50,000	0	0	0	0	0	0	50,000
Total Expenses	**50,000**	**400,000**	**0**	**0**	**0**	**0**	**400,000**	**450,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Federal Funds	0	300,000	0	0	0	0	300,000	300,000
Local Option Gas Tax	50,000	100,000	0	0	0	0	100,000	150,000
Total Revenues	**50,000**	**400,000**	**0**	**0**	**0**	**0**	**400,000**	**450,000**

COUNTY OF VOLUSIA

Railroad Crossings

Project No.:
CIP Category: Road Program
Sub Category/Class: Roads / Safety - Miscellaneous
Project Request Code: 1037104810

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: countywide
Account Number: 103-710-4810

Description/Justification for Capital and Operating

Countywide railroad crossings upgrades as needed.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	100,000	100,000	100,000	100,000	100,000	500,000	500,000
Total Expenses	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**	**500,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Local Option Gas Tax	0	100,000	100,000	100,000	100,000	100,000	500,000	500,000
Total Revenues	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**100,000**	**500,000**	**500,000**

COUNTY OF VOLUSIA

Saxon Blvd - I-4 to Enterprise Road

Project No.: 1037904025
CIP Category: Road Program
Sub Category/Class: Roads / Safety - Miscellaneous
Project Request Code: 1037904025

CIP Class: A - Concurrency
Impact Fee Zone/Quad: 3
Location: Orange City
Account Number: 103-790-4025

Description/Justification for Capital and Operating

Access management improvements related to median openings.

Relationship To Other Projects/Plans:

Consistent with the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Other	100,000	2,750,000	0	0	0	0	2,750,000	2,850,000
Engineering	120,000	0	0	0	0	0	0	120,000
Total Expenses	**220,000**	**2,750,000**	**0**	**0**	**0**	**0**	**2,750,000**	**2,970,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Bond Funded Road Program	100,000	2,750,000	0	0	0	0	2,750,000	2,850,000
Local Option Gas Tax	120,000	0	0	0	0	0	0	120,000
Total Revenues	**220,000**	**2,750,000**	**0**	**0**	**0**	**0**	**2,750,000**	**2,970,000**

COUNTY OF VOLUSIA

Countywide Sidewalks

Project No.: 1037104900
CIP Category: Road Program
Sub Category/Class: Roads / Safety - Sidewalks/Bikepaths
Project Request Code: 1037104900

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Various
Account Number: 103-710-4900

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 the Volusia County Five Year Road Program.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Other	1,198,177	250,000	250,000	250,000	250,000	250,000	1,250,000	2,448,177
Total Expenses	**1,198,177**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**	**2,448,177**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Ninth Cent Fuel Tax	1,198,177	250,000	250,000	250,000	250,000	250,000	1,250,000	2,448,177
Total Revenues	**1,198,177**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**	**2,448,177**

COUNTY OF VOLUSIA

Signal Upgrade

Project No.: 1
CIP Category: Road Program
Sub Category/Class: Roads / Safety - Traffic Signals
Project Request Code: 1037702502

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Mason Av & Jimmy Ann
Account Number: 103-770-2502

Description/Justification for Capital and Operating

Installation of one traffic signal span wire upgrade to mast arm (Mason Av and Jimmy Ann Dr).

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
Total Expenses	**0**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**	**1,250,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
County Transportation Trust	0	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000
Total Revenues	**0**	**250,000**	**250,000**	**250,000**	**250,000**	**250,000**	**1,250,000**	**1,250,000**

SOLID WASTE

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Volusia County
FLORIDA

Solid Waste

CIP CLASS: A - Concurrency

CAPITAL IMPROVEMENT EXPENSE ELEMENT

Project Title	Prior Years	FY 2010-11 Year 1	FY 2011-12 Year 2	FY 2012-13 Year 3	FY 2013-14 Year 4	FY 2014-15 Year 5	Total Years 1-5	Total Amount
Closure Design	0	210,000	0	0	2,800,000	0	3,010,000	3,010,000
Closure Remediation Costs	0	110,000	50,000	50,000	50,000	50,000	310,000	310,000
Drop Off	0	0	650,000	0	0	0	650,000	650,000
Landfill Gas Expansion/Blower Upgrades	0	675,000	300,000	375,000	0	0	1,350,000	1,350,000
Leachate Collection	0	0	0	0	375,000	105,000	480,000	480,000
Maintenance Building	0	0	0	300,000	0	0	300,000	300,000
Repair and Replace Infrastructure	0	219,500	190,000	190,000	190,000	190,000	979,500	979,500
Side Slope Risers/Pumps	0	126,000	120,000	50,000	170,000	50,000	516,000	516,000
Stormwater Improvements/Road Resurfacing	0	100,000	75,000	75,000	0	0	250,000	250,000
TOTAL EXPEDITURES	**0**	**1,440,500**	**1,385,000**	**1,040,000**	**3,585,000**	**395,000**	**7,845,500**	**7,845,500**

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2010-11 Year 1	FY 2011-12 Year 2	FY 2012-13 Year 3	FY 2013-14 Year 4	FY 2014-15 Year 5	Total Years 1-5	Total Amount
User Fees Solid Waste	0	1,440,500	1,385,000	1,040,000	3,585,000	395,000	7,845,500	7,845,500
TOTAL REVENUES	**0**	**1,440,500**	**1,385,000**	**1,040,000**	**3,585,000**	**395,000**	**7,845,500**	**7,845,500**

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Volusia County
FLORIDA

COUNTY OF VOLUSIA

Closure Design

Project No.: 4507605220
CIP Category: Solid Waste
Sub Category/Class: Solid Waste / Landfill Closure
Project Request Code: 4507605220

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Tomoka Landfill
Account Number: 450-760-5220

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:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Other	0	0	0	0	2,600,000	0	2,600,000	2,600,000
Engineering	0	210,000	0	0	200,000	0	410,000	410,000
Total Expenses	**0**	**210,000**	**0**	**0**	**2,800,000**	**0**	**3,010,000**	**3,010,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
User Fees Solid Waste	0	210,000	0	0	2,800,000	0	3,010,000	3,010,000
Total Revenues	**0**	**210,000**	**0**	**0**	**2,800,000**	**0**	**3,010,000**	**3,010,000**

COUNTY OF VOLUSIA

Closure Remediation Costs

Project No.: 4507605230
CIP Category: Solid Waste
Sub Category/Class: Solid Waste / Landfill Closure
Project Request Code: 4507605230

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Plymouth Landfill
Account Number: 450-760-5230

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:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Engineering	0	110,000	50,000	50,000	50,000	50,000	310,000	310,000
Total Expenses	**0**	**110,000**	**50,000**	**50,000**	**50,000**	**50,000**	**310,000**	**310,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
User Fees Solid Waste	0	110,000	50,000	50,000	50,000	50,000	310,000	310,000
Total Revenues	**0**	**110,000**	**50,000**	**50,000**	**50,000**	**50,000**	**310,000**	**310,000**

COUNTY OF VOLUSIA

Drop Off

Project No.: 4507605000
CIP Category: Solid Waste
Sub Category/Class: Solid Waste / Systems, Service and Support
Project Request Code: 4507605000

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Tomoka Landfill
Account Number: 450-760-5000

Description/Justification for Capital and Operating

Construction of the residential refuse drop-off will allow separation of residential customers and commercial vehicles and allows residents an area for recycling drop-off while ensuring ingress and egress.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Buildings and Structures	0	0	600,000	0	0	0	600,000	600,000
Engineering	0	0	50,000	0	0	0	50,000	50,000
Total Expenses	**0**	**0**	**650,000**	**0**	**0**	**0**	**650,000**	**650,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
User Fees Solid Waste	0	0	650,000	0	0	0	650,000	650,000
Total Revenues	**0**	**0**	**650,000**	**0**	**0**	**0**	**650,000**	**650,000**

COUNTY OF VOLUSIA

Landfill Gas Expansion/Blower Upgrades

Project No.: 4507605120
CIP Category: Solid Waste
Sub Category/Class: Solid Waste / Systems Expansion
Project Request Code: 4507605120

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Tomoka Landfill
Account Number: 450-760-5120

Description/Justification for Capital and Operating

As new cell areas are built, expansion of the system is required per our Title V permit to collect landfill gas and burn off emissions.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Engineering	0	75,000	300,000	75,000	0	0	450,000	450,000
Improvements Other Than Bui	0	600,000	0	300,000	0	0	900,000	900,000
Total Expenses	**0**	**675,000**	**300,000**	**375,000**	**0**	**0**	**1,350,000**	**1,350,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
User Fees Solid Waste	0	675,000	300,000	375,000	0	0	1,350,000	1,350,000
Total Revenues	**0**	**675,000**	**300,000**	**375,000**	**0**	**0**	**1,350,000**	**1,350,000**

COUNTY OF VOLUSIA

Leachate Collection

Project No.:
CIP Category: Solid Waste
Sub Category/Class: Solid Waste / Systems Expansion
Project Request Code: 4507605120_1

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Tomoka Landfill
Account Number: 450-760-5120

Description/Justification for Capital and Operating

As new cell areas are built, expansion of the system is required per our Title V permit to collect landfill gas, burn off emissions and serve as the main collector for leachate that will be treated at our Industrial Treatment Facility.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Engineering	0	0	0	0	75,000	75,000	150,000	150,000
Improvements Other Than Bui	0	0	0	0	300,000	30,000	330,000	330,000
Total Expenses	**0**	**0**	**0**	**0**	**375,000**	**105,000**	**480,000**	**480,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
User Fees Solid Waste	0	0	0	0	375,000	105,000	480,000	480,000
Total Revenues	**0**	**0**	**0**	**0**	**375,000**	**105,000**	**480,000**	**480,000**

COUNTY OF VOLUSIA

Maintenance Building

Project No.: 4507605000
CIP Category: Solid Waste
Sub Category/Class: Solid Waste / Systems, Service and Support
Project Request Code: 450760500

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Tomoka Landfill
Account Number: 450-760-5000

Description/Justification for Capital and Operating

Construction of this facility will replace a building that had to be destroyed. It will house maintenance and mowing equipment and provide storage for miscellaneous stock.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Buildings and Structures	0	0	0	300,000	0	0	300,000	300,000
Total Expenses	**0**	**0**	**0**	**300,000**	**0**	**0**	**300,000**	**300,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
User Fees Solid Waste	0	0	0	300,000	0	0	300,000	300,000
Total Revenues	**0**	**0**	**0**	**300,000**	**0**	**0**	**300,000**	**300,000**

COUNTY OF VOLUSIA

Repair and Replace Infrastructure

Project No.: 4507605080
CIP Category: Solid Waste
Sub Category/Class: Solid Waste / Transfer Station
Project Request Code: 4507605080

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Transfer Station
Account Number: 450-760-5080

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, scales and interior roadways providing ingress & egress to the facility.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Buildings and Structures	0	132,200	130,000	130,000	130,000	130,000	652,200	652,200
Engineering	0	10,000	10,000	10,000	10,000	10,000	50,000	50,000
Improvements Other Than Bui	0	77,300	50,000	50,000	50,000	50,000	277,300	277,300
Total Expenses	**0**	**219,500**	**190,000**	**190,000**	**190,000**	**190,000**	**979,500**	**979,500**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
User Fees Solid Waste	0	219,500	190,000	190,000	190,000	190,000	979,500	979,500
Total Revenues	**0**	**219,500**	**190,000**	**190,000**	**190,000**	**190,000**	**979,500**	**979,500**

COUNTY OF VOLUSIA

Side Slope Risers/Pumps

Project No.: 4507605000
CIP Category: Solid Waste
Sub Category/Class: Solid Waste / Systems, Service and Support
Project Request Code: 4507605000_2

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Tomoka Landfill
Account Number: 450-760-5000

Description/Justification for Capital and Operating

Upgrade of the current leachate collection system to include new piping, sump area and electric panels.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Engineering	0	0	0	50,000	50,000	50,000	150,000	150,000
Improvements Other Than Bui	0	126,000	120,000	0	120,000	0	366,000	366,000
Total Expenses	**0**	**126,000**	**120,000**	**50,000**	**170,000**	**50,000**	**516,000**	**516,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
User Fees Solid Waste	0	126,000	120,000	50,000	170,000	50,000	516,000	516,000
Total Revenues	**0**	**126,000**	**120,000**	**50,000**	**170,000**	**50,000**	**516,000**	**516,000**

COUNTY OF VOLUSIA

Stormwater Improvements/Road Resurfacing

Project No.: 4507605000
CIP Category: Solid Waste
Sub Category/Class: Solid Waste / Systems, Service and Support
Project Request Code: 4507605000B

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Tomoka Landfill
Account Number: 450-760-5000

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:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	100,000	75,000	75,000	0	0	250,000	250,000
Total Expenses	**0**	**100,000**	**75,000**	**75,000**	**0**	**0**	**250,000**	**250,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
User Fees Solid Waste	0	100,000	75,000	75,000	0	0	250,000	250,000
Total Revenues	**0**	**100,000**	**75,000**	**75,000**	**0**	**0**	**250,000**	**250,000**

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Volusia County
FLORIDA

STORMWATER

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Volusia County
FLORIDA

Stormwater

CIP CLASS: A - Concurrency

CAPITAL IMPROVEMENT EXPENSE ELEMENT

Project Title	Prior Years	FY 2010-11 Year 1	FY 2011-12 Year 2	FY 2012-13 Year 3	FY 2013-14 Year 4	FY 2014-15 Year 5	Total Years 1-5	Total Amount
Daytona Park Estates SW Master Plan	25,000	60,000	50,000	0	0	0	110,000	135,000
Gabordy Basin/Elizabeth St. Improvements	50,000	0	0	150,000	200,000	0	350,000	400,000
Little Haw Creek Basin Planning & Management	0	0	0	0	0	250,000	250,000	250,000
Local Projects	450,000	500,000	500,000	500,000	500,000	500,000	2,500,000	2,950,000
McGarity Basin Outfall Improvements	0	200,000	0	0	0	200,000	400,000	400,000
Miller Lake Improvements	200,000	2,561,491	150,000	200,000	0	0	2,911,491	3,111,491
Nova Canal Improvements	0	761,400	0	0	0	0	761,400	761,400
NPDES	30,000	30,000	30,000	30,000	30,000	30,000	150,000	180,000
N Peninsula SW Impr Phase 1	100,000	240,000	200,000	200,000	200,000	200,000	1,040,000	1,140,000
Rio Way Pond Parcel Purchase	0	3,812,917	150,000	150,000	0	0	4,112,917	4,112,917
Spruce Creek Sub Basin/B-21 Improvements	100,000	200,000	200,000	0	200,000	0	600,000	700,000
St. Johns River basin planning and management	0	0	0	0	0	250,000	250,000	250,000
Stormwater Management Land Acquisition	282,500	200,000	200,000	200,000	200,000	200,000	1,000,000	1,282,500
Swales Construction	0	200,000	100,000	100,000	100,000	100,000	600,000	600,000
Tanglewood Pump Station	100,000	0	0	0	0	0	0	100,000
TMDL Program Assessments Implementation	70,000	170,000	120,000	220,000	370,000	320,000	1,200,000	1,270,000
Tomoka View Estates	175,000	0	0	0	0	0	0	175,000
TOTAL EXPEDITURES	**1,582,500**	**8,935,808**	**1,700,000**	**1,750,000**	**1,800,000**	**2,050,000**	**16,235,808**	**17,818,308**

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2010-11 Year 1	FY 2011-12 Year 2	FY 2012-13 Year 3	FY 2013-14 Year 4	FY 2014-15 Year 5	Total Years 1-5	Total Amount
Grants	0	6,129,280	0	0	0	0	6,129,280	6,129,280
Stormwater Assessment	1,582,500	2,806,528	1,700,000	1,750,000	1,800,000	2,050,000	10,106,528	11,689,028
TOTAL REVENUES	**1,582,500**	**8,935,808**	**1,700,000**	**1,750,000**	**1,800,000**	**2,050,000**	**16,235,808**	**17,818,308**

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Volusia County
FLORIDA

COUNTY OF VOLUSIA

Daytona Park Estates SW Master Plan

Project No.: P-8111
CIP Category: Stormwater
Sub Category/Class: Stormwater / Local Improvements
Project Request Code: 1597512470

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Deland
Account Number: 159-751-2470

Description/Justification for Capital and Operating

Daytona Park Estates is a large subdivision located in Deland. The subdivision has deteriorating drainage facilities including an open channel that accepts water from numerous locations.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	25,000	60,000	50,000	0	0	0	110,000	135,000
Total Expenses	**25,000**	**60,000**	**50,000**	**0**	**0**	**0**	**110,000**	**135,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Stormwater Assessment	25,000	60,000	50,000	0	0	0	110,000	135,000
Total Revenues	**25,000**	**60,000**	**50,000**	**0**	**0**	**0**	**110,000**	**135,000**

COUNTY OF VOLUSIA

Gabordy Basin/Elizabeth St. Improvements

Project No.:
CIP Category: Stormwater
Sub Category/Class: Stormwater / Watershed Improvements
Project Request Code: 1597512480

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Gabordy Basin
Account Number: 159-751-2480

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	0	0	100,000	200,000	0	300,000	300,000
Engineering	50,000	0	0	50,000	0	0	50,000	100,000
Total Expenses	**50,000**	**0**	**0**	**150,000**	**200,000**	**0**	**350,000**	**400,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Stormwater Assessment	50,000	0	0	150,000	200,000	0	350,000	400,000
Total Revenues	**50,000**	**0**	**0**	**150,000**	**200,000**	**0**	**350,000**	**400,000**

COUNTY OF VOLUSIA

Little Haw Creek Basin Planning & Management

Project No.:
CIP Category: Stormwater
Sub Category/Class: Stormwater / Watershed Improvements
Project Request Code: 1597512540

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Deland
Account Number: 159-751-2540

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Engineering	0	0	0	0	0	250,000	250,000	250,000
Total Expenses	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**	**250,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Stormwater Assessment	0	0	0	0	0	250,000	250,000	250,000
Total Revenues	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**	**250,000**

COUNTY OF VOLUSIA

Local Projects

Project No.:
CIP Category: Stormwater
Sub Category/Class: Stormwater / Local Improvements
Project Request Code: 1597517140

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Countywide
Account Number: 159-751-7140

Description/Justification for Capital and Operating

These projects are comprised of generally smaller scope efforts, usually identified as short term (1 year or less) engineering/ permitting/construction time frame. Many of these consist of infrastructure improvements, pollution control devices (stormceptor/ baffle boxes), and unforeseen contingencies as a result of failure during storm events.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	360,000	450,000	450,000	450,000	450,000	450,000	2,250,000	2,610,000
Engineering	90,000	50,000	50,000	50,000	50,000	50,000	250,000	340,000
Total Expenses	**450,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**	**2,950,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Stormwater Assessment	450,000	500,000	500,000	500,000	500,000	500,000	2,500,000	2,950,000
Total Revenues	**450,000**	**500,000**	**500,000**	**500,000**	**500,000**	**500,000**	**2,500,000**	**2,950,000**

COUNTY OF VOLUSIA

McGarity Basin Outfall Improvements

Project No.:
CIP Category: Stormwater
Sub Category/Class: Stormwater / Watershed Improvements
Project Request Code: 1597512490

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 159-751-2490

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	200,000	0	0	0	200,000	400,000	400,000
Total Expenses	**0**	**200,000**	**0**	**0**	**0**	**200,000**	**400,000**	**400,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Stormwater Assessment	0	200,000	0	0	0	200,000	400,000	400,000
Total Revenues	**0**	**200,000**	**0**	**0**	**0**	**200,000**	**400,000**	**400,000**

COUNTY OF VOLUSIA

Miller Lake Improvements

Project No.: 1597802580
CIP Category: Stormwater
Sub Category/Class: Stormwater / Local Improvements
Project Request Code: 1597512580

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Orange City
Account Number: 159-751-2580

Description/Justification for Capital and Operating

This project includes the purchase and demolition of flood prone properties, excavation and increase in lake capacity, and the raising of Miller Road.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	150,000	2,561,491	100,000	200,000	0	0	2,861,491	3,011,491
Engineering	50,000	0	50,000	0	0	0	50,000	100,000
Total Expenses	**200,000**	**2,561,491**	**150,000**	**200,000**	**0**	**0**	**2,911,491**	**3,111,491**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Grants	0	2,561,491	0	0	0	0	2,561,491	2,561,491
Stormwater Assessment	200,000	0	150,000	200,000	0	0	350,000	550,000
Total Revenues	**200,000**	**2,561,491**	**150,000**	**200,000**	**0**	**0**	**2,911,491**	**3,111,491**

COUNTY OF VOLUSIA

Nova Canal Improvements

Project No.:
CIP Category: Stormwater
Sub Category/Class: Stormwater / Local Improvements
Project Request Code: 1597512580_2

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 159-751-2580

Description/Justification for Capital and Operating

Comprehensive study to determine cost effective improvements to reduce flooding in the Nova Canal Watershed. Partners to the project include the cities of Ormond Beach, Holly Hill, Daytona Beach, South Daytona, Port Orange, and the Florida Department of Transportation.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	761,400	0	0	0	0	761,400	761,400
Total Expenses	**0**	**761,400**	**0**	**0**	**0**	**0**	**761,400**	**761,400**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Grants	0	708,102	0	0	0	0	708,102	708,102
Stormwater Assessment	0	53,298	0	0	0	0	53,298	53,298
Total Revenues	**0**	**761,400**	**0**	**0**	**0**	**0**	**761,400**	**761,400**

COUNTY OF VOLUSIA

NPDES

Project No.:
CIP Category: Stormwater
Sub Category/Class: Stormwater / Watershed Improvements
Project Request Code: 1597517120

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Countywide
Account Number: 159-751-7120

Description/Justification for Capital and Operating

Volusia County and its local governments are included in the NPDES (National Pollutant 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 in measurable goals will be produced.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Engineering	30,000	30,000	30,000	30,000	30,000	30,000	150,000	180,000
Total Expenses	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**150,000**	**180,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Stormwater Assessment	30,000	30,000	30,000	30,000	30,000	30,000	150,000	180,000
Total Revenues	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**30,000**	**150,000**	**180,000**

COUNTY OF VOLUSIA

N Peninsula SW Impr Phase 1

Project No.:
CIP Category: Stormwater
Sub Category/Class: Stormwater / Local Improvements
Project Request Code: 1597512280

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Ormond Beach
Account Number: 159-751-2280

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	80,000	220,000	160,000	160,000	160,000	160,000	860,000	940,000
Engineering	20,000	20,000	40,000	40,000	40,000	40,000	180,000	200,000
Total Expenses	**100,000**	**240,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,040,000**	**1,140,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Stormwater Assessment	100,000	240,000	200,000	200,000	200,000	200,000	1,040,000	1,140,000
Total Revenues	**100,000**	**240,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,040,000**	**1,140,000**

COUNTY OF VOLUSIA

Rio Way Pond Parcel Purchase

Project No.:
CIP Category: Stormwater
Sub Category/Class: Stormwater / Local Improvements
Project Request Code: 1597512590

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Holly Hill
Account Number: 159-751-2590

Description/Justification for Capital and Operating

In May of 2005 Rio Way experienced high volumes of flooding resulting in loss of property. The Stormwater program is attempting to purchase the properties that flooded in an effort to increase the capacity of the retention area located south of the road. Once the retention area has been enlarged, the flow of water will be directed both to the retention area and the open channel adjacent to it resulting in a less likely threat of property damage due to flooding.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	3,662,917	150,000	150,000	0	0	3,962,917	3,962,917
Engineering	0	150,000	0	0	0	0	150,000	150,000
Total Expenses	**0**	**3,812,917**	**150,000**	**150,000**	**0**	**0**	**4,112,917**	**4,112,917**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Grants	0	2,859,687	0	0	0	0	2,859,687	2,859,687
Stormwater Assessment	0	953,230	150,000	150,000	0	0	1,253,230	1,253,230
Total Revenues	**0**	**3,812,917**	**150,000**	**150,000**	**0**	**0**	**4,112,917**	**4,112,917**

COUNTY OF VOLUSIA

Spruce Creek Sub Basin/B-21 Improvements

Project No.:
CIP Category: Stormwater
Sub Category/Class: Stormwater / Watershed Improvements
Project Request Code: 1597512520

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Spruce Creek Basin
Account Number: 159-751-2520

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	100,000	160,000	160,000	0	160,000	0	480,000	580,000
Engineering	0	40,000	40,000	0	40,000	0	120,000	120,000
Total Expenses	**100,000**	**200,000**	**200,000**	**0**	**200,000**	**0**	**600,000**	**700,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Stormwater Assessment	100,000	200,000	200,000	0	200,000	0	600,000	700,000
Total Revenues	**100,000**	**200,000**	**200,000**	**0**	**200,000**	**0**	**600,000**	**700,000**

COUNTY OF VOLUSIA

St. Johns River basin planning and management

Project No.:
CIP Category: Stormwater
Sub Category/Class: Stormwater / Watershed Improvements
Project Request Code: 1597512570

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 159-751-2570

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Engineering	0	0	0	0	0	250,000	250,000	250,000
Total Expenses	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**	**250,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Stormwater Assessment	0	0	0	0	0	250,000	250,000	250,000
Total Revenues	**0**	**0**	**0**	**0**	**0**	**250,000**	**250,000**	**250,000**

COUNTY OF VOLUSIA

Stormwater Management Land Acquisition

Project No.:
CIP Category: Stormwater
Sub Category/Class: Stormwater / Watershed Improvements
Project Request Code: 1597510100

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Countywide
Account Number: 159-751-0100

Description/Justification for Capital and Operating

$200,000 is budgeted annually for land acquisition. FY 2010-11 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:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Land	282,500	200,000	200,000	200,000	200,000	200,000	1,000,000	1,282,500
Total Expenses	**282,500**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,000,000**	**1,282,500**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Stormwater Assessment	282,500	200,000	200,000	200,000	200,000	200,000	1,000,000	1,282,500
Total Revenues	**282,500**	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**	**1,000,000**	**1,282,500**

COUNTY OF VOLUSIA

Swales Construction

Project No.:
CIP Category: Stormwater
Sub Category/Class: Stormwater / Local Improvements
Project Request Code: 1597513000

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Countywide
Account Number: 159-751-3000

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:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	200,000	100,000	100,000	100,000	100,000	600,000	600,000
Total Expenses	**0**	**200,000**	**100,000**	**100,000**	**100,000**	**100,000**	**600,000**	**600,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Stormwater Assessment	0	200,000	100,000	100,000	100,000	100,000	600,000	600,000
Total Revenues	**0**	**200,000**	**100,000**	**100,000**	**100,000**	**100,000**	**600,000**	**600,000**

COUNTY OF VOLUSIA

Tanglewood Pump Station

Project No.: 1597802560
CIP Category: Stormwater
Sub Category/Class: Stormwater / Local Improvements
Project Request Code: 1597512560

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Orange City
Account Number: 159-751-2560

Description/Justification for Capital and Operating

This project is for the demolition of recently purchased flood prone homes and excavation to enlarge the adjacent retention pond on Tanglewood Drive.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	100,000	0	0	0	0	0	0	100,000
Total Expenses	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Stormwater Assessment	100,000	0	0	0	0	0	0	100,000
Total Revenues	**100,000**	**0**	**0**	**0**	**0**	**0**	**0**	**100,000**

COUNTY OF VOLUSIA

TMDL Program Assessments Implementation

Project No.:
CIP Category: Stormwater
Sub Category/Class: Stormwater / Watershed Improvements
Project Request Code: 1597512500

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Countywide
Account Number: 159-751-2500

Description/Justification for Capital and Operating

Water quality program to comply with the State Impaired Waters Rule and Federal Clean Water Act. A TMDL is the maximum amount of a given pollutant that a particular water body can assimilate without exceeding surface water standards. The program will require DEP to assess existing surface water quality data and to develop TMDLs for impaired waters. The TMDL program will be wrapped into the DEPs 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:

Volusia County is currently in the BMAP process with Indian River Lagoon.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	0	50,000	100,000	200,000	200,000	550,000	550,000
Engineering	70,000	170,000	70,000	120,000	170,000	120,000	650,000	720,000
Total Expenses	**70,000**	**170,000**	**120,000**	**220,000**	**370,000**	**320,000**	**1,200,000**	**1,270,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Stormwater Assessment	70,000	170,000	120,000	220,000	370,000	320,000	1,200,000	1,270,000
Total Revenues	**70,000**	**170,000**	**120,000**	**220,000**	**370,000**	**320,000**	**1,200,000**	**1,270,000**

COUNTY OF VOLUSIA

Tomoka View Estates

Project No.:
CIP Category: Stormwater
Sub Category/Class: Stormwater / Local Improvements
Project Request Code: 1597519999

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Tomoka River
Account Number: 159-751-9999

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	175,000	0	0	0	0	0	0	175,000
Total Expenses	**175,000**	**0**	**0**	**0**	**0**	**0**	**0**	**175,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Stormwater Assessment	175,000	0	0	0	0	0	0	175,000
Total Revenues	**175,000**	**0**	**0**	**0**	**0**	**0**	**0**	**175,000**

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Volusia County
FLORIDA

WASTEWATER TREATMENT

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Volusia County
FLORIDA

COUNTY OF VOLUSIA

Wastewater Treatment

CIP CLASS: A - Concurrency

CAPITAL IMPROVEMENT EXPENSE ELEMENT

Project Title	Prior Years	FY 2010-11 Year 1	FY 2011-12 Year 2	FY 2012-13 Year 3	FY 2013-14 Year 4	FY 2014-15 Year 5	Total Years 1-5	Total Amount
Deltona North Percolation Pond Expansion	1,124,120	0	0	0	0	0	0	1,124,120
Four Townes WWTP to Rhode Island Force Mair	0	300,000	0	0	0	0	300,000	300,000
Halifax Plantation WWTP Upgrade	417,286	0	4,500,000	0	0	0	4,500,000	4,917,286
Meadowlea Lift Station	220,863	0	0	0	0	0	0	220,863
North Peninsula A1A Forcemain	0	0	100,000	100,000	100,000	100,000	400,000	400,000
Reclaimed Water Interconnect-4 Townes to Del N	1,996,400	0	0	0	0	0	0	1,996,400
Reclaimed Waterline Ext. to Glen Abbey Unit 5	0	0	0	1,000,000	0	0	1,000,000	1,000,000
Reclaimed Water Main Ext. to Arbor Ridge	1,596,388	0	0	0	0	0	0	1,596,388
Reclaimed Water Main SW Regional	2,194,659	0	0	0	0	0	0	2,194,659
Reclaimed Water Main to Progress Energy Tank	0	0	0	0	0	0	0	0
Rehab Pump and Casing Replacement	0	560,000	396,000	200,000	211,000	200,000	1,567,000	1,567,000
River Road Force Main	359,560	0	0	0	0	0	0	359,560
Southeast Reclaimed Facility Improvements	322,780	0	0	0	0	0	0	322,780
Southwest Reclaimed Augmentation Project	2,884,844	0	0	0	0	0	0	2,884,844
Southwest Water Reclamation Facility Expansion	9,396,987	0	0	0	0	0	0	9,396,987
TOTAL EXPEDITURES	**20,513,887**	**860,000**	**4,996,000**	**1,300,000**	**311,000**	**300,000**	**7,767,000**	**28,280,887**

REVENUE SOURCE

Budget Object Name	Prior Years	FY 2010-11 Year 1	FY 2011-12 Year 2	FY 2012-13 Year 3	FY 2013-14 Year 4	FY 2014-15 Year 5	Total Years 1-5	Total Amount
Developer Contribution	0	0	1,000,000	0	0	0	1,000,000	1,000,000
State Revolving Fund Loan	9,396,987	0	0	0	0	0	0	9,396,987
St John's River Water Management District	95,000	0	0	0	0	0	0	95,000
User Fees Waste Water	264,560	300,000	0	0	0	0	300,000	564,560
Water Sewer Utilities	10,757,340	560,000	3,996,000	1,300,000	311,000	300,000	6,467,000	17,224,340
TOTAL REVENUES	**20,513,887**	**860,000**	**4,996,000**	**1,300,000**	**311,000**	**300,000**	**7,767,000**	**28,280,887**

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Volusia County
FLORIDA

COUNTY OF VOLUSIA

Deltona North Percolation Pond Expansion

Project No.:
CIP Category: Wastewater Treatment
Sub Category/Class: Wastewater Treatment - Sanitary Sewer / Waste Water Plant
Project Request Code: 4577804820

CIP Class: A - Concurrency
Impact Fee Zone/Quad: Deltona North
Location: Southwest
Account Number: 457-780-4820

Description/Justification for Capital and Operating

This project entails construction of an additional percolation pond on the Deltona North WWTP property. The percolation pond will provide additional effluent disposal for the SW Regional WWTP during wet periods when reclaimed water usage is low.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Const In Prog	1,000,000	0	0	0	0	0	0	1,000,000
Engineering	124,120	0	0	0	0	0	0	124,120
Total Expenses	**1,124,120**	**0**	**0**	**0**	**0**	**0**	**0**	**1,124,120**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Water Sewer Utilities	1,124,120	0	0	0	0	0	0	1,124,120
Total Revenues	**1,124,120**	**0**	**0**	**0**	**0**	**0**	**0**	**1,124,120**

COUNTY OF VOLUSIA

Four Townes WWTP to Rhode Island Force Main Improv

Project No.: 4577805555
CIP Category: Wastewater Treatment
Sub Category/Class: Wastewater Treatment - Sanitary Sewer / Force Mains
Project Request Code: 4577805555

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Southwest
Account Number: 457-780-5555

Description/Justification for Capital and Operating

This project entails force main improvements to allow redistribution of wastewater currently pumped to Four Townes to be pumped to Orange City's force main along Rhode Island; and purchase of capacity in Orange City's force main.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Other	0	300,000	0	0	0	0	300,000	300,000
Total Expenses	**0**	**300,000**	**0**	**0**	**0**	**0**	**300,000**	**300,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
User Fees Waste Water	0	300,000	0	0	0	0	300,000	300,000
Total Revenues	**0**	**300,000**	**0**	**0**	**0**	**0**	**300,000**	**300,000**

COUNTY OF VOLUSIA

Halifax Plantation WWTP Upgrade

Project No.: 4577805160
CIP Category: Wastewater Treatment
Sub Category/Class: Wastewater Treatment - Sanitary Sewer / Waste Water Plant
Project Request Code: 4577805160

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 457-780-5160

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:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Projects	0	0	4,500,000	0	0	0	4,500,000	4,500,000
Engineering	417,286	0	0	0	0	0	0	417,286
Total Expenses	**417,286**	**0**	**4,500,000**	**0**	**0**	**0**	**4,500,000**	**4,917,286**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Developer Contribution	0	0	1,000,000	0	0	0	1,000,000	1,000,000
Water Sewer Utilities	417,286	0	3,500,000	0	0	0	3,500,000	3,917,286
Total Revenues	**417,286**	**0**	**4,500,000**	**0**	**0**	**0**	**4,500,000**	**4,917,286**

COUNTY OF VOLUSIA

Meadowlea Lift Station

Project No.: 4577805561
CIP Category: Wastewater Treatment
Sub Category/Class: Wastewater Treatment - Sanitary Sewer / Gravity Sewers
Project Request Code: 4577805561

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Meadowlea
Account Number: 457-780-5561

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:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Other	220,863	0	0	0	0	0	0	220,863
Total Expenses	**220,863**	**0**	**0**	**0**	**0**	**0**	**0**	**220,863**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Water Sewer Utilities	220,863	0	0	0	0	0	0	220,863
Total Revenues	**220,863**	**0**	**0**	**0**	**0**	**0**	**0**	**220,863**

COUNTY OF VOLUSIA

North Peninsula A1A Forcemain

Project No.: 4577805470
CIP Category: Wastewater Treatment
Sub Category/Class: Wastewater Treatment - Sanitary Sewer / Force Mains
Project Request Code: 4577805470

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 457-780-5470

Description/Justification for Capital and Operating

Grant and development driven in partnership with the City of Ormond Beach for improvements or interconnects with the existing system.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Other	0	0	100,000	100,000	100,000	100,000	400,000	400,000
Total Expenses	**0**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**400,000**	**400,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Water Sewer Utilities	0	0	100,000	100,000	100,000	100,000	400,000	400,000
Total Revenues	**0**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**400,000**	**400,000**

COUNTY OF VOLUSIA

Reclaimed Water Interconnect-4 Townes to Del North

Project No.:
CIP Category: Wastewater Treatment
Sub Category/Class: Wastewater Treatment - Sanitary Sewer / Mainlines
Project Request Code: 4577804635

CIP Class: A - Concurrency
Impact Fee Zone/Quad: SW service area
Location: Southwest
Account Number: 457-780-4635

Description/Justification for Capital and Operating

This project completes the interconnection between the reclaimed water distribution systems of the Southwest and the Deltona North service areas. This extension will begin at the intersection of Rhode Island Ave and Veteran's Memorial Highway, east along the Rhode Island extension to Kentucky Ave, then north to the Deltona North reclaimed water main.

Relationship To Other Projects/Plans:

This is part of the Southwest expansion.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Other	1,950,000	0	0	0	0	0	0	1,950,000
Engineering	46,400	0	0	0	0	0	0	46,400
Total Expenses	**1,996,400**	**0**	**0**	**0**	**0**	**0**	**0**	**1,996,400**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Water Sewer Utilities	1,996,400	0	0	0	0	0	0	1,996,400
Total Revenues	**1,996,400**	**0**	**0**	**0**	**0**	**0**	**0**	**1,996,400**

COUNTY OF VOLUSIA

Reclaimed Waterline Ext. to Glen Abbey Unit 5

Project No.: 4577805570
CIP Category: Wastewater Treatment
Sub Category/Class: Wastewater Treatment - Sanitary Sewer / Mainlines
Project Request Code: 4577805570

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: DeBary
Account Number: 457-780-5570

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 lines). Will also connect to the existing dry lines within Woodlands subdivision and Fawn Ridge units 1 & 2.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Other	0	0	0	1,000,000	0	0	1,000,000	1,000,000
Total Expenses	**0**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**	**1,000,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Water Sewer Utilities	0	0	0	1,000,000	0	0	1,000,000	1,000,000
Total Revenues	**0**	**0**	**0**	**1,000,000**	**0**	**0**	**1,000,000**	**1,000,000**

COUNTY OF VOLUSIA

Reclaimed Water Main Ext. to Arbor Ridge

Project No.: 4577804730
CIP Category: Wastewater Treatment
Sub Category/Class: Wastewater Treatment - Sanitary Sewer / Mainlines
Project Request Code: 4577804730

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 457-780-4730

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Other	1,500,000	0	0	0	0	0	0	1,500,000
Engineering	96,388	0	0	0	0	0	0	96,388
Total Expenses	**1,596,388**	**0**	**0**	**0**	**0**	**0**	**0**	**1,596,388**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Water Sewer Utilities	1,596,388	0	0	0	0	0	0	1,596,388
Total Revenues	**1,596,388**	**0**	**0**	**0**	**0**	**0**	**0**	**1,596,388**

COUNTY OF VOLUSIA

Reclaimed Water Main SW Regional

Project No.: 4577804630
CIP Category: Wastewater Treatment
Sub Category/Class: Wastewater Treatment - Sanitary Sewer / Mainlines
Project Request Code: 4577804630

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 457-780-4630

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 and interconnect with the Deltona North reclaimed water system.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Other	2,112,325	0	0	0	0	0	0	2,112,325
Engineering	82,334	0	0	0	0	0	0	82,334
Total Expenses	**2,194,659**	**0**	**0**	**0**	**0**	**0**	**0**	**2,194,659**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Water Sewer Utilities	2,194,659	0	0	0	0	0	0	2,194,659
Total Revenues	**2,194,659**	**0**	**0**	**0**	**0**	**0**	**0**	**2,194,659**

COUNTY OF VOLUSIA

Reclaimed Water Main to Progress Energy Tank

Project No.:
CIP Category: Wastewater Treatment
Sub Category/Class: Wastewater Treatment - Sanitary Sewer / Mainlines
Project Request Code: 4577804692

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 457-780-4692

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:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Other	0	0	0	0	0	0	0	0
Total Expenses	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Water Sewer Utilities	0	0	0	0	0	0	0	0
Total Revenues	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

COUNTY OF VOLUSIA

Rehab Pump and Casing Replacement

Project No.: 4577804100
CIP Category: Wastewater Treatment
Sub Category/Class: Wastewater Treatment - Sanitary Sewer / Waste Water Plant
Project Request Code: 4577804100

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Countywide
Account Number: 457-780-4100

Description/Justification for Capital and Operating

Capital projects for ongoing operations maintenance, such as pump rehab and casings, well replacement and refurbishment.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Improvements Other Than Bui	0	560,000	396,000	200,000	211,000	200,000	1,567,000	1,567,000
Total Expenses	**0**	**560,000**	**396,000**	**200,000**	**211,000**	**200,000**	**1,567,000**	**1,567,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Water Sewer Utilities	0	560,000	396,000	200,000	211,000	200,000	1,567,000	1,567,000
Total Revenues	**0**	**560,000**	**396,000**	**200,000**	**211,000**	**200,000**	**1,567,000**	**1,567,000**

COUNTY OF VOLUSIA

River Road Force Main

Project No.: 4577805580
CIP Category: Wastewater Treatment
Sub Category/Class: Wastewater Treatment - Sanitary Sewer / Force Mains
Project Request Code: 4577805580

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: SE Utility System
Account Number: 457-780-5580

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:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Other	305,000	0	0	0	0	0	0	305,000
Engineering	54,560	0	0	0	0	0	0	54,560
Total Expenses	**359,560**	**0**	**0**	**0**	**0**	**0**	**0**	**359,560**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
St John's River Water Manage	95,000	0	0	0	0	0	0	95,000
User Fees Waste Water	264,560	0	0	0	0	0	0	264,560
Total Revenues	**359,560**	**0**	**0**	**0**	**0**	**0**	**0**	**359,560**

COUNTY OF VOLUSIA

Southeast Reclaimed Facility Improvements

Project No.:
CIP Category: Wastewater Treatment
Sub Category/Class: Wastewater Treatment - Sanitary Sewer / Waste Water Plant
Project Request Code: 4577804620

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location:
Account Number: 457-780-4620

Description/Justification for Capital and Operating

This project entails replacement of the existing gas chlorination system at the Southeast Water Reclamation Facility with a sodium hypochlorite (liquid bleach) chlorination system. The purpose of this project is to improve plant safety.

Relationship To Other Projects/Plans:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Other	322,780	0	0	0	0	0	0	322,780
Total Expenses	**322,780**	**0**	**0**	**0**	**0**	**0**	**0**	**322,780**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Water Sewer Utilities	322,780	0	0	0	0	0	0	322,780
Total Revenues	**322,780**	**0**	**0**	**0**	**0**	**0**	**0**	**322,780**

COUNTY OF VOLUSIA

Southwest Reclaimed Augmentation Project

Project No.: 4577804670
CIP Category: Wastewater Treatment
Sub Category/Class: Wastewater Treatment - Sanitary Sewer / Mainlines
Project Request Code: 4577804670

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Southwest
Account Number: 457-780-4670

Description/Justification for Capital and Operating

This project consists of 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:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Other	2,884,844	0	0	0	0	0	0	2,884,844
Total Expenses	**2,884,844**	**0**	**0**	**0**	**0**	**0**	**0**	**2,884,844**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Water Sewer Utilities	2,884,844	0	0	0	0	0	0	2,884,844
Total Revenues	**2,884,844**	**0**	**0**	**0**	**0**	**0**	**0**	**2,884,844**

COUNTY OF VOLUSIA

Southwest Water Reclamation Facility Expansion

Project No.: 4577804640
CIP Category: Wastewater Treatment
Sub Category/Class: Wastewater Treatment - Sanitary Sewer / Mainlines
Project Request Code: 4577804640

CIP Class: A - Concurrency
Impact Fee Zone/Quad:
Location: Southwest
Account Number: 457-780-4640

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:

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Construction Other	9,396,987	0	0	0	0	0	0	9,396,987
Total Expenses	**9,396,987**	**0**	**0**	**0**	**0**	**0**	**0**	**9,396,987**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
State Revolving Fund Loan	9,396,987	0	0	0	0	0	0	9,396,987
Total Revenues	**9,396,987**	**0**	**0**	**0**	**0**	**0**	**0**	**9,396,987**

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Volusia County
FLORIDA