CLASS "C" PROJECTS

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

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Volusia County
FLORIDA

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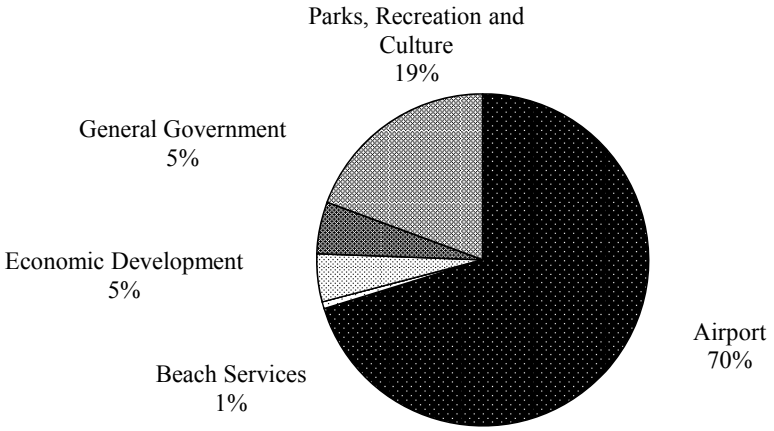
Volusia County
FLORIDA

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

FY 2010-11



$56,714,984

CLASS "C"

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	
Airport	39,844,907	25,762,727	32,494,314	9,050,000	2,950,000	110,101,948	70%
Beach Services	380,530	0	0	0	0	380,530	1%
Coastal	0	14,800,000	0	0	0	14,800,000	0%
Economic Development	2,650,000	0	0	0	0	2,650,000	5%
General Government	2,864,547	25,000	530,000	45,000	0	3,464,547	5%
Parks, Recreation and Culture	10,975,000	1,700,000	425,000	0	0	13,100,000	19%
TOTAL CLASS "C" PROJECTS	**$56,714,984**	**$42,287,727**	**$33,449,314**	**$9,095,000**	**$2,950,000**	**$144,497,025**	**100%**

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Volusia County
FLORIDA

AIRPORT

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Volusia County
FLORIDA

COUNTY OF VOLUSIA

Airport

CIP CLASS: C - Nonconcurrency (Local Option)

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
Aircraft Apron-East Side-Pavement Rehab	0	0	0	0	50,000	500,000	550,000	550,000
Aircraft Apron & Itinerant Parking	0	500,000	3,600,000	0	0	0	4,100,000	4,100,000
Aircraft Apron Lighting	0	0	1,000,000	0	0	0	1,000,000	1,000,000
Airfield Drainage and Ditch Repair Replacement	0	2,500,000	0	0	0	0	2,500,000	2,500,000
Airfield Lighting Control Panel Upgrade	0	100,000	450,000	0	0	0	550,000	550,000
Airfield Signage Upgrade	0	0	300,000	5,000,000	5,000,000	0	10,300,000	10,300,000
Airport Fire Station Relocation	0	250,000	3,000,000	0	0	0	3,250,000	3,250,000
ARFF Units	0	0	0	0	1,000,000	850,000	1,850,000	1,850,000
Domestic Terminal Apron	0	0	0	0	0	300,000	300,000	300,000
Electrical System Upgrade-RWY 16-34 TWY Ech	0	500,000	1,800,000	0	0	0	2,300,000	2,300,000
Emergency Passenger Transport Bus	0	0	0	0	100,000	0	100,000	100,000
Environmental Cleanup	0	3,000,000	0	0	0	0	3,000,000	3,000,000
Hangar-Design & Construction	0	3,692,398	1,000,000	1,000,000	1,000,000	1,000,000	7,692,398	7,692,398
ILS Runway 25R (Phase 2)	0	1,239,626	0	0	0	0	1,239,626	1,239,626
Land Acquisition on South Side of Airport	0	10,000,000	0	0	0	0	10,000,000	10,000,000
Natural Disaster Mitigation Issues	0	0	1,200,000	0	0	0	1,200,000	1,200,000
Realign Airport Entrance	0	0	0	5,000,000	0	0	5,000,000	5,000,000
Realign Bellevue Avenue	0	0	4,000,000	0	0	0	4,000,000	4,000,000
Replace PAPI's and REIL's-RWY 16-34 and RW'	0	100,000	450,000	0	0	0	550,000	550,000
RSAT Cut Over Taxiway	0	250,000	1,262,727	0	0	0	1,512,727	1,512,727
RSAT End-around Taxiway AA	0	0	1,000,000	9,000,000	0	0	10,000,000	10,000,000
RSAT Improvements	0	0	500,000	2,000,000	0	0	2,500,000	2,500,000
RWY 7L-25R Pavement & Lighting Rehab	0	10,029,622	0	100,000	900,000	0	11,029,622	11,029,622
Safety Area Stabilization	0	250,000	2,500,000	0	0	0	2,750,000	2,750,000
Security/Flex,Phase 2	0	5,433,261	0	0	0	0	5,433,261	5,433,261
Taxilanes to south side of Airport	0	500,000	2,500,000	0	0	0	3,000,000	3,000,000
Taxiway Echo-Pavement Rehabilitation	0	0	0	100,000	1,000,000	0	1,100,000	1,100,000
Taxiway November Rehabilitatio	0	0	300,000	3,000,000	0	0	3,300,000	3,300,000
Taxiway Sierra Pavement Rehab	0	250,000	900,000	0	0	0	1,150,000	1,150,000
Taxiway Whiskey-Pavement Rehabilitation	0	0	0	0	0	300,000	300,000	300,000
TSA-Baggage Conveyer System-Phase 2	0	0	0	7,294,314	0	0	7,294,314	7,294,314
Update Airport Master Plan	0	500,000	0	0	0	0	500,000	500,000
Wildlife Hazard Issues	0	750,000	0	0	0	0	750,000	750,000
TOTAL EXPEDITURES	**0**	**39,844,907**	**25,762,727**	**32,494,314**	**9,050,000**	**2,950,000**	**110,101,948**	**110,101,948**

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
Daytona Beach International	0	6,302,776	3,019,068	1,230,000	947,500	786,250	12,285,594	12,285,594
Federal Aviation Admin	0	16,806,094	19,724,591	30,034,314	7,255,000	1,377,500	75,197,499	75,197,499

COUNTY OF VOLUSIA

Airport

CIP CLASS: C - Nonconcurrency (Local Option)

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
FL DOT	0	16,736,037	3,019,068	1,230,000	847,500	786,250	22,618,855	22,618,855
TOTAL REVENUES	**0**	**39,844,907**	**25,762,727**	**32,494,314**	**9,050,000**	**2,950,000**	**110,101,948**	**110,101,948**

COUNTY OF VOLUSIA

Aircraft Apron-East Side-Pavement Rehab

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 451-110-9999F

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

This project includes the design, bidding and construction of an aircraft apron on the East side of the Airport. This apron will have exceeded its life expectancy by FY 2013-14. A rehabilitation will prevent deterioration and allow for safe movement of aircraft.

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	500,000	500,000	500,000
Design	0	0	0	0	50,000	0	50,000	50,000
Total Expenses	**0**	**0**	**0**	**0**	**50,000**	**500,000**	**550,000**	**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
Daytona Beach International	0	0	0	0	25,000	250,000	275,000	275,000
FL DOT	0	0	0	0	25,000	250,000	275,000	275,000
Total Revenues	**0**	**0**	**0**	**0**	**50,000**	**500,000**	**550,000**	**550,000**

COUNTY OF VOLUSIA

Aircraft Apron & Itinerant Parking

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 451-110-9999E

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

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	3,600,000	0	0	0	3,600,000	3,600,000
Design	0	500,000	0	0	0	0	500,000	500,000
Total Expenses	**0**	**500,000**	**3,600,000**	**0**	**0**	**0**	**4,100,000**	**4,100,000**

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
Daytona Beach International	0	12,500	90,000	0	0	0	102,500	102,500
Federal Aviation Admin	0	475,000	3,420,000	0	0	0	3,895,000	3,895,000
FL DOT	0	12,500	90,000	0	0	0	102,500	102,500
Total Revenues	**0**	**500,000**	**3,600,000**	**0**	**0**	**0**	**4,100,000**	**4,100,000**

COUNTY OF VOLUSIA

Aircraft Apron Lighting

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 451-110-9999G

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

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	0	1,000,000	0	0	0	1,000,000	1,000,000
Total Expenses	**0**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**	**1,000,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Daytona Beach International	0	0	25,000	0	0	0	25,000	25,000
Federal Aviation Admin	0	0	950,000	0	0	0	950,000	950,000
FL DOT	0	0	25,000	0	0	0	25,000	25,000
Total Revenues	**0**	**0**	**1,000,000**	**0**	**0**	**0**	**1,000,000**	**1,000,000**

COUNTY OF VOLUSIA

Airfield Drainage and Ditch Repair Replacement

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 451-110-9999-AC

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

Repair and replacement of headwalls in airfield ditches due to erosion and antiquated drainage pipes.

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	2,500,000	0	0	0	0	2,500,000	2,500,000
Total Expenses	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**

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
Daytona Beach International	0	62,500	0	0	0	0	62,500	62,500
Federal Aviation Admin	0	2,375,000	0	0	0	0	2,375,000	2,375,000
FL DOT	0	62,500	0	0	0	0	62,500	62,500
Total Revenues	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**

COUNTY OF VOLUSIA

Airfield Lighting Control Panel Upgrade

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 451-110-9999H

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

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	400,000	0	0	0	400,000	400,000
Design	0	100,000	0	0	0	0	100,000	100,000
Total Expenses	**0**	**100,000**	**400,000**	**0**	**0**	**0**	**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
Daytona Beach International	0	2,500	10,000	0	0	0	12,500	12,500
Federal Aviation Admin	0	95,000	380,000	0	0	0	475,000	475,000
FL DOT	0	2,500	10,000	0	0	0	12,500	12,500
Total Revenues	**0**	**100,000**	**400,000**	**0**	**0**	**0**	**500,000**	**500,000**

COUNTY OF VOLUSIA

Airfield Signage Upgrade

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 451-110-9999I

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

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	5,000,000	5,000,000	0	10,000,000	10,000,000
Design	0	0	500,000	0	0	0	500,000	500,000
Total Expenses	**0**	**0**	**500,000**	**5,000,000**	**5,000,000**	**0**	**10,500,000**	**10,500,000**

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
Daytona Beach International	0	0	12,500	250,000	250,000	0	512,500	512,500
Federal Aviation Admin	0	0	475,000	4,500,000	4,500,000	0	9,475,000	9,475,000
FL DOT	0	0	12,500	250,000	250,000	0	512,500	512,500
Total Revenues	**0**	**0**	**500,000**	**5,000,000**	**5,000,000**	**0**	**10,500,000**	**10,500,000**

COUNTY OF VOLUSIA

Airport Fire Station Relocation

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 451-110-9999N

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

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	3,000,000	0	0	0	3,000,000	3,000,000
Design	0	250,000	0	0	0	0	250,000	250,000
Total Expenses	**0**	**250,000**	**3,000,000**	**0**	**0**	**0**	**3,250,000**	**3,250,000**

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
Daytona Beach International	0	6,250	75,000	0	0	0	81,250	81,250
Federal Aviation Admin	0	237,500	2,850,000	0	0	0	3,087,500	3,087,500
FL DOT	0	6,250	75,000	0	0	0	81,250	81,250
Total Revenues	**0**	**250,000**	**3,000,000**	**0**	**0**	**0**	**3,250,000**	**3,250,000**

COUNTY OF VOLUSIA

ARFF Units Replacement

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 451-110-9999AL

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

The 2005 Aircraft Rescue and Fire Fighting Unit 1 (ARFF 1 - 3,000 gallons) will have reached its useful life in FY 2013-14 and requires approximately 12-18 months of manufacturing time.

The 2006 Aircraft Rescue and Fire Fighting Unit 2 (ARFF 2 - 1,500 gallons) will have reached its useful life in FY 2014-15 and requires approximately 12-18 months of manufacturing time.

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	0	0	0	1,000,000	850,000	1,850,000	1,850,000
Total Expenses	**0**	**0**	**0**	**0**	**1,000,000**	**850,000**	**1,850,000**	**1,850,000**

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
Daytona Beach International	0	0	0	0	25,000	21,250	46,250	46,250
Federal Aviation Admin	0	0	0	0	950,000	807,500	1,757,500	1,757,500
FL DOT	0	0	0	0	25,000	21,250	46,250	46,250
Total Revenues	**0**	**0**	**0**	**0**	**1,000,000**	**850,000**	**1,850,000**	**1,850,000**

COUNTY OF VOLUSIA

Domestic Terminal Apron Design

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Terminal Improvements
Project Request Code: 451-110-9999P

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

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	0	0	0	0	0	300,000	300,000	300,000
Total Expenses	**0**	**0**	**0**	**0**	**0**	**300,000**	**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
Daytona Beach International	0	0	0	0	0	7,500	7,500	7,500
Federal Aviation Admin	0	0	0	0	0	285,000	285,000	285,000
FL DOT	0	0	0	0	0	7,500	7,500	7,500
Total Revenues	**0**	**0**	**0**	**0**	**0**	**300,000**	**300,000**	**300,000**

COUNTY OF VOLUSIA

Electrical System Upgrade-RWY 16-34 TWY Echo & Whiskey

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 451-110-9999R

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

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	2,500,000	0	0	0	2,500,000	2,500,000
Design	0	500,000	0	0	0	0	500,000	500,000
Total Expenses	**0**	**500,000**	**2,500,000**	**0**	**0**	**0**	**3,000,000**	**3,000,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Daytona Beach International	0	12,500	62,500	0	0	0	75,000	75,000
Federal Aviation Admin	0	475,000	2,375,000	0	0	0	2,850,000	2,850,000
FL DOT	0	12,500	62,500	0	0	0	75,000	75,000
Total Revenues	**0**	**500,000**	**2,500,000**	**0**	**0**	**0**	**3,000,000**	**3,000,000**

COUNTY OF VOLUSIA

Emergency Passenger Transport Bus

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Terminal Improvements
Project Request Code: 451-110-9999AK

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

Two air conditioned multi-purpose 40-60 passenger over-the-road buses. The buses would have an on-board restroom with a microphone and audio video system and wheelchair access. The buses would be available for the following purposes:
1. Remote hard stand loading and unloading of large transport aircraft in conjunction with truck mounted stairs
2. Emergency transport of passengers from disabled or damaged aircraft
3. Airport tours or transportation involving larger community, tenant or vendor groups
4. Airport promotion and marketing and special event transportation needs for Airport personnel
5. Employee transportation
6. One bus would have a back-up mission as a mobile command post

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	0	0	0	100,000	0	100,000	100,000
Total Expenses	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**	**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
Daytona Beach International	0	0	0	0	100,000	0	100,000	100,000
Total Revenues	**0**	**0**	**0**	**0**	**100,000**	**0**	**100,000**	**100,000**

COUNTY OF VOLUSIA

Environmental Cleanup

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Landward Improvements
Project Request Code: 451-110-9999-EC

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

Airport-owned property has been identified as a previous landfill and must be mitigated for aviation and non-aviation development. The property contains hazardous materials (fuel, paint, solvents). The sub base that contains the landfill materials must be removed and replaced with a stable base for future aviation purposes.

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	3,000,000	0	0	0	0	3,000,000	3,000,000
Total Expenses	**0**	**3,000,000**	**0**	**0**	**0**	**0**	**3,000,000**	**3,000,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Daytona Beach International	0	1,500,000	0	0	0	0	1,500,000	1,500,000
FL DOT	0	1,500,000	0	0	0	0	1,500,000	1,500,000
Total Revenues	**0**	**3,000,000**	**0**	**0**	**0**	**0**	**3,000,000**	**3,000,000**

COUNTY OF VOLUSIA

Hangar-Design & Construction

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Landward Improvements
Project Request Code: 451-110-9999AR

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

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	3,692,398	1,000,000	1,000,000	1,000,000	1,000,000	7,692,398	7,692,398
Total Expenses	**0**	**3,692,398**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**7,692,398**	**7,692,398**

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 Beach International	0	1,846,199	500,000	500,000	500,000	500,000	3,846,199	3,846,199
FL DOT	0	1,846,199	500,000	500,000	500,000	500,000	3,846,199	3,846,199
Total Revenues	**0**	**3,692,398**	**1,000,000**	**1,000,000**	**1,000,000**	**1,000,000**	**7,692,398**	**7,692,398**

COUNTY OF VOLUSIA

ILS Runway 25R NAVAIDS

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 451-110-9999AV

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

Improvements to the Instrument Landing System (ILS) for Runway 25R. Project includes miscellaneous navigation aids (Seg Circle, beacon, etc.).

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	1,239,626	0	0	0	0	1,239,626	1,239,626
Total Expenses	**0**	**1,239,626**	**0**	**0**	**0**	**0**	**1,239,626**	**1,239,626**

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
Daytona Beach International	0	43,416	0	0	0	0	43,416	43,416
Federal Aviation Admin	0	1,152,794	0	0	0	0	1,152,794	1,152,794
FL DOT	0	43,416	0	0	0	0	43,416	43,416
Total Revenues	**0**	**1,239,626**	**0**	**0**	**0**	**0**	**1,239,626**	**1,239,626**

COUNTY OF VOLUSIA

Land Acquisition on South Side of Airport

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Landward Improvements
Project Request Code: 451-110-9999DA

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

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	0	10,000,000	0	0	0	0	10,000,000	10,000,000
Total Expenses	**0**	**10,000,000**	**0**	**0**	**0**	**0**	**10,000,000**	**10,000,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Daytona Beach International	0	2,500,000	0	0	0	0	2,500,000	2,500,000
FL DOT	0	7,500,000	0	0	0	0	7,500,000	7,500,000
Total Revenues	**0**	**10,000,000**	**0**	**0**	**0**	**0**	**10,000,000**	**10,000,000**

COUNTY OF VOLUSIA

Natural Disaster Mitigation Issues

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Landward Improvements
Project Request Code: 451-110-9999EA

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

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	1,500,000	0	0	0	1,500,000	1,500,000
Total Expenses	**0**	**0**	**1,500,000**	**0**	**0**	**0**	**1,500,000**	**1,500,000**

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
Daytona Beach International	0	0	37,500	0	0	0	37,500	37,500
Federal Aviation Admin	0	0	1,425,000	0	0	0	1,425,000	1,425,000
FL DOT	0	0	37,500	0	0	0	37,500	37,500
Total Revenues	**0**	**0**	**1,500,000**	**0**	**0**	**0**	**1,500,000**	**1,500,000**

COUNTY OF VOLUSIA

Realign Airport Entrance

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Terminal Improvements
Project Request Code: 451-110-9999IA

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

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	0	0	5,000,000	0	0	5,000,000	5,000,000
Total Expenses	**0**	**0**	**0**	**5,000,000**	**0**	**0**	**5,000,000**	**5,000,000**

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
Daytona Beach International	0	0	0	125,000	0	0	125,000	125,000
Federal Aviation Admin	0	0	0	4,750,000	0	0	4,750,000	4,750,000
FL DOT	0	0	0	125,000	0	0	125,000	125,000
Total Revenues	**0**	**0**	**0**	**5,000,000**	**0**	**0**	**5,000,000**	**5,000,000**

COUNTY OF VOLUSIA

Realign Bellevue Avenue

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Landward Improvements
Project Request Code: 451-110-9999JA

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

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	5,000,000	0	0	0	5,000,000	5,000,000
Total Expenses	**0**	**0**	**5,000,000**	**0**	**0**	**0**	**5,000,000**	**5,000,000**

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
Daytona Beach International	0	0	2,500,000	0	0	0	2,500,000	2,500,000
FL DOT	0	0	2,500,000	0	0	0	2,500,000	2,500,000
Total Revenues	**0**	**0**	**5,000,000**	**0**	**0**	**0**	**5,000,000**	**5,000,000**

COUNTY OF VOLUSIA

Replace PAPI's and REIL's-RWY 16-34 and RWY 7R-25L

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 451-110-9999LA

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

This project includes the replacement the Precision Approach Path Indicator (PAPI) and Runway End Identification Lights (REIL) navigation aids (navaids) on Runway 16/34 and Runway 7R-25L. The lighting system is approaching twenty (20) years in service and has become a maintenance issue; thus, a potential safety concern.

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	500,000	0	0	0	500,000	500,000
Design	0	100,000	0	0	0	0	100,000	100,000
Total Expenses	**0**	**100,000**	**500,000**	**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
Daytona Beach International	0	2,500	12,500	0	0	0	15,000	15,000
Federal Aviation Admin	0	95,000	475,000	0	0	0	570,000	570,000
FL DOT	0	2,500	12,500	0	0	0	15,000	15,000
Total Revenues	**0**	**100,000**	**500,000**	**0**	**0**	**0**	**600,000**	**600,000**

COUNTY OF VOLUSIA

RSAT Cut Over Taxiway

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 451-110-9999PA

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

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

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	1,500,000	0	0	0	1,500,000	1,500,000
Design	0	250,000	0	0	0	0	250,000	250,000
Total Expenses	**0**	**250,000**	**1,500,000**	**0**	**0**	**0**	**1,750,000**	**1,750,000**

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
Daytona Beach International	0	0	37,500	0	0	0	37,500	37,500
Federal Aviation Admin	0	250,000	1,425,000	0	0	0	1,675,000	1,675,000
FL DOT	0	0	37,500	0	0	0	37,500	37,500
Total Revenues	**0**	**250,000**	**1,500,000**	**0**	**0**	**0**	**1,750,000**	**1,750,000**

COUNTY OF VOLUSIA

RSAT End-around Taxiway AA

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 451-110-9999SA

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

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	10,000,000	0	0	10,000,000	10,000,000
Design	0	0	1,000,000	0	0	0	1,000,000	1,000,000
Total Expenses	**0**	**0**	**1,000,000**	**10,000,000**	**0**	**0**	**11,000,000**	**11,000,000**

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
Daytona Beach International	0	0	25,000	250,000	0	0	275,000	275,000
Federal Aviation Admin	0	0	950,000	9,500,000	0	0	10,450,000	10,450,000
FL DOT	0	0	25,000	250,000	0	0	275,000	275,000
Total Revenues	**0**	**0**	**1,000,000**	**10,000,000**	**0**	**0**	**11,000,000**	**11,000,000**

COUNTY OF VOLUSIA

RSAT Improvements

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 451-110-9999UA

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

This project includes the recommendations from the FAA Runway Safety Action Team (RSAT) Call To Action Phase II meeting on April 23, 2008. There are two recommendations in the medium term goals. The first is the installation of REILS on Runway 7R-25L. It is believed that it would be helpful for pilots who need to identify 7R-25L to have Runway End Identification Lights (REIL) on this short general aviation runway. The second addresses the problem of aircraft landing on Taxiways Papa and November. The recommendation is to explore solution options, including signs and markings. Estimated cost to meet the medium term goals is $250,000. Long term goals included installation of in-pavement runway guard lights at the intersection of Taxiways Whiskey and Sierra. This intersection of Taxiway Whiskey and Taxiway Sierra was identified as a problem area. Above ground Runway Guard Lights have been installed but is believed that more is needed. Project is for in-pavement runway guard lights to grab the attention of pilots at the hold line on Taxiway Whiskey just prior to Taxiway Sierra.

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	1,000,000	2,000,000	0	0	3,000,000	3,000,000
Total Expenses	**0**	**0**	**1,000,000**	**2,000,000**	**0**	**0**	**3,000,000**	**3,000,000**

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
Daytona Beach International	0	0	25,000	50,000	0	0	75,000	75,000
Federal Aviation Admin	0	0	950,000	1,900,000	0	0	2,850,000	2,850,000
FL DOT	0	0	25,000	50,000	0	0	75,000	75,000
Total Revenues	**0**	**0**	**1,000,000**	**2,000,000**	**0**	**0**	**3,000,000**	**3,000,000**

COUNTY OF VOLUSIA

RWY 7L-25R Pavement & Lighting Rehab

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 451-1109999VA

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

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	10,000,000	0	0	0	0	10,000,000	10,000,000
Design	0	29,622	0	0	0	0	29,622	29,622
Total Expenses	**0**	**10,029,622**	**0**	**0**	**0**	**0**	**10,029,622**	**10,029,622**

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 Beach International	0	258,161	0	0	0	0	258,161	258,161
Federal Aviation Admin	0	9,513,300	0	0	0	0	9,513,300	9,513,300
FL DOT	0	258,161	0	0	0	0	258,161	258,161
Total Revenues	**0**	**10,029,622**	**0**	**0**	**0**	**0**	**10,029,622**	**10,029,622**

COUNTY OF VOLUSIA

Safety Area Stabilization

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 4511109999AB

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

Stable safety areas are vital to ensure safety in an aviation environment. Many areas erode and need to be graded, compacted and seeded to a smooth surface to protect against potential damage in the case of aircraft overruns.

Relationship To Other Projects/Plans:

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	0	250,000	0	0	0	0	250,000	250,000
Improvements Other Than Bui	0	0	2,500,000	0	0	0	2,500,000	2,500,000
Total Expenses	**0**	**250,000**	**2,500,000**	**0**	**0**	**0**	**2,750,000**	**2,750,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Daytona Beach International	0	6,250	62,500	0	0	0	68,750	68,750
Federal Aviation Admin	0	237,500	2,375,000	0	0	0	2,612,500	2,612,500
FL DOT	0	6,250	62,500	0	0	0	68,750	68,750
Total Revenues	**0**	**250,000**	**2,500,000**	**0**	**0**	**0**	**2,750,000**	**2,750,000**

COUNTY OF VOLUSIA

Security/Flex,Phase 2

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Terminal Improvements
Project Request Code: 451-110-9999AU

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

The Transportation Security Administration has recommended we enhance security. This is the second of two phases that include access systems, card readers, cameras, lighting and other items around the perimeter of the Airport and any remaining items in the approved expenditure plan.

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	5,433,261	0	0	0	0	5,433,261	5,433,261
Total Expenses	**0**	**5,433,261**	**0**	**0**	**0**	**0**	**5,433,261**	**5,433,261**

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	5,433,261	0	0	0	0	5,433,261	5,433,261
Total Revenues	**0**	**5,433,261**	**0**	**0**	**0**	**0**	**5,433,261**	**5,433,261**

COUNTY OF VOLUSIA

Taxilanes to south side of Airport

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 4511109999DB

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

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	2,500,000	0	0	0	2,500,000	2,500,000
Design	0	500,000	0	0	0	0	500,000	500,000
Total Expenses	**0**	**500,000**	**2,500,000**	**0**	**0**	**0**	**3,000,000**	**3,000,000**

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Total Years 1-5	Total Amount
Daytona Beach International	0	12,500	62,500	0	0	0	75,000	75,000
Federal Aviation Admin	0	475,000	2,375,000	0	0	0	2,850,000	2,850,000
FL DOT	0	12,500	62,500	0	0	0	75,000	75,000
Total Revenues	**0**	**500,000**	**2,500,000**	**0**	**0**	**0**	**3,000,000**	**3,000,000**

COUNTY OF VOLUSIA

Taxiway Echo-Pavement Rehabilitation

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 4511109999FB

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

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	1,000,000	0	1,000,000	1,000,000
Design	0	0	0	100,000	0	0	100,000	100,000
Total Expenses	**0**	**0**	**0**	**100,000**	**1,000,000**	**0**	**1,100,000**	**1,100,000**

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
Daytona Beach International	0	0	0	2,500	25,000	0	27,500	27,500
Federal Aviation Admin	0	0	0	95,000	950,000	0	1,045,000	1,045,000
FL DOT	0	0	0	2,500	25,000	0	27,500	27,500
Total Revenues	**0**	**0**	**0**	**100,000**	**1,000,000**	**0**	**1,100,000**	**1,100,000**

COUNTY OF VOLUSIA

Taxiway November Rehabilitation

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 4511109999GB

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

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	2,500,000	0	0	2,500,000	2,500,000
Design	0	0	500,000	0	0	0	500,000	500,000
Total Expenses	**0**	**0**	**500,000**	**2,500,000**	**0**	**0**	**3,000,000**	**3,000,000**

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
Daytona Beach International	0	0	12,500	62,500	0	0	75,000	75,000
Federal Aviation Admin	0	0	475,000	2,375,000	0	0	2,850,000	2,850,000
FL DOT	0	0	12,500	62,500	0	0	75,000	75,000
Total Revenues	**0**	**0**	**500,000**	**2,500,000**	**0**	**0**	**3,000,000**	**3,000,000**

COUNTY OF VOLUSIA

Taxiway Sierra Pavement Rehabilitation

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 4511109999JB

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

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	1,000,000	0	0	0	1,000,000	1,000,000
Design	0	250,000	0	0	0	0	250,000	250,000
Total Expenses	**0**	**250,000**	**1,000,000**	**0**	**0**	**0**	**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
Daytona Beach International	0	6,250	25,000	0	0	0	31,250	31,250
Federal Aviation Admin	0	237,500	950,000	0	0	0	1,187,500	1,187,500
FL DOT	0	6,250	25,000	0	0	0	31,250	31,250
Total Revenues	**0**	**250,000**	**1,000,000**	**0**	**0**	**0**	**1,250,000**	**1,250,000**

COUNTY OF VOLUSIA

Taxiway Whiskey-Pavement Rehabilitation

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 4511109999KB

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

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	0	0	0	0	0	300,000	300,000	300,000
Total Expenses	**0**	**0**	**0**	**0**	**0**	**300,000**	**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
Daytona Beach International	0	0	0	0	0	7,500	7,500	7,500
Federal Aviation Admin	0	0	0	0	0	285,000	285,000	285,000
FL DOT	0	0	0	0	0	7,500	7,500	7,500
Total Revenues	**0**	**0**	**0**	**0**	**0**	**300,000**	**300,000**	**300,000**

COUNTY OF VOLUSIA

TSA-Baggage Conveyer System-Phase 2

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Terminal Improvements
Project Request Code: 451-110-9999A

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

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	8,000,000	0	0	8,000,000	8,000,000
Total Expenses	**0**	**0**	**0**	**8,000,000**	**0**	**0**	**8,000,000**	**8,000,000**

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 Aviation Admin	0	0	0	8,000,000	0	0	8,000,000	8,000,000
Total Revenues	**0**	**0**	**0**	**8,000,000**	**0**	**0**	**8,000,000**	**8,000,000**

COUNTY OF VOLUSIA

Update Airport Master Plan

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 4511109999MB

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

This project will update the approved Airport Master Plan. The current Master Plan was completed in 2003. There are major elements such as a new runway that are either no longer in the long range plan or new elements that have been added. This plan will take current information into effect, making the document a vital planning tool.

Relationship To Other Projects/Plans:

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	500,000	0	0	0	0	500,000	500,000
Total Expenses	**0**	**500,000**	**0**	**0**	**0**	**0**	**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
Daytona Beach International	0	12,500	0	0	0	0	12,500	12,500
Federal Aviation Admin	0	475,000	0	0	0	0	475,000	475,000
FL DOT	0	12,500	0	0	0	0	12,500	12,500
Total Revenues	**0**	**500,000**	**0**	**0**	**0**	**0**	**500,000**	**500,000**

COUNTY OF VOLUSIA

Wildlife Hazard Issues

Project No.:
CIP Category: Airport
Sub Category/Class: Airport/Airfield Improvements
Project Request Code: 4511109999NB

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

This project will include the mitigation findings from the wildlife assessment study.
The wildlife hazard assessment was completed at the end of 2009 and the formulation of a mitigation plan is in progress. This project will take the findings and corrective actions to make the airfield a safer environment for both the aviation community and the wildlife.

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	750,000	0	0	0	0	750,000	750,000
Total Expenses	**0**	**750,000**	**0**	**0**	**0**	**0**	**750,000**	**750,000**

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
Daytona Beach International	0	18,750	0	0	0	0	18,750	18,750
Federal Aviation Admin	0	712,500	0	0	0	0	712,500	712,500
FL DOT	0	18,750	0	0	0	0	18,750	18,750
Total Revenues	**0**	**750,000**	**0**	**0**	**0**	**0**	**750,000**	**750,000**

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BEACH SERVICES

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Beach Services

CIP CLASS: C - Nonconcurrency (Local Option)

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
Cardinal Lifeguard Headquarters Expansion	79,570	170,430	0	0	0	0	170,430	250,000
Control Tower - Main Street - Daytona Beach	0	175,000	0	0	0	0	175,000	175,000
Lifeguard Headquarters at Flagler Ave	0	35,100	0	0	0	0	35,100	35,100
TOTAL EXPEDITURES	**79,570**	**380,530**	**0**	**0**	**0**	**0**	**380,530**	**460,100**

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
General Fund	79,570	380,530	0	0	0	0	380,530	460,100
TOTAL REVENUES	**79,570**	**380,530**	**0**	**0**	**0**	**0**	**380,530**	**460,100**

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COUNTY OF VOLUSIA

Cardinal Lifeguard Headquarters Expansion

Project No.:
CIP Category: Beach Services
Sub Category/Class: Beach / Lifeguard Towers - Facilities
Project Request Code: 0015708000D

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location: Ormond Beach
Account Number: 001-570-8000

Description/Justification for Capital and Operating

Renovate and expand the existing lifeguard station at the Cardinal Beach approach in Ormond Beach. While the location of this existing station is optimal, it should be expanded to include a processing area for prisoners and paperwork, additional space for storage and employee restrooms (current facility is also the public restroom at this approach) and ADA compliant features.

No additional personnel/operating costs anticipated, absorbed in current budget expenditures.

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	79,570	170,430	0	0	0	0	170,430	250,000
Total Expenses	**79,570**	**170,430**	**0**	**0**	**0**	**0**	**170,430**	**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
General Fund	79,570	170,430	0	0	0	0	170,430	250,000
Total Revenues	**79,570**	**170,430**	**0**	**0**	**0**	**0**	**170,430**	**250,000**

COUNTY OF VOLUSIA

Control Tower - Main Street - Daytona Beach

Project No.: 5
CIP Category: Beach Services
Sub Category/Class: Beach / Lifeguard Towers - Facilities
Project Request Code: 0015708000C

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location: Main Street Pier-DB
Account Number: 001-570-8000

Description/Justification for Capital and Operating

The Beach Headquarters located at Sunsplash Park incorporated the Lifeguard Zone Stations formerly located at Main Street and Shores, as well as the Administrative offices from Beach Street. This relocation created the necessity of building a control tower at the Main Street location where potentially dangerous conditions associated with the pier and surrounding area exist. With the development of the city-owned and maintained park at this location it is anticipated that this area will become even more popular. Beach Safety staff have been removed from this existing facility and plans for it's demolition are being made.

No additional personal/operating costs are anticipated, absorbed in current Beach budget.

Relationship To Other Projects/Plans:

None

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	175,000	0	0	0	0	175,000	175,000
Total Expenses	**0**	**175,000**	**0**	**0**	**0**	**0**	**175,000**	**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
General Fund	0	175,000	0	0	0	0	175,000	175,000
Total Revenues	**0**	**175,000**	**0**	**0**	**0**	**0**	**175,000**	**175,000**

COUNTY OF VOLUSIA

Lifeguard Headquarters at Flagler Ave - NSB

Project No.: 7
CIP Category: Beach Services
Sub Category/Class: Beach / Lifeguard Towers - Facilities
Project Request Code: 0015708000

CIP Class: D - No Funding Identified
Impact Fee Zone/Quad:
Location:
Account Number: 001-570-8000

Description/Justification for Capital and Operating

Replace and expand the existing Lifeguard Headquarters at the Flagler Avenue approach in New Smyrna Beach. This station is located in the southeast corner of the city owned off-beach park and parking area.

While the location of the existing station is optimal, the current facility is becoming structurally unsafe and its age makes repairs costly and remodeling cost prohibitive.

Additional operating costs anticipated for ffe (furniture, fixtures and equipment) is estimated at $60,000. No additional personal services are anticipated and will be absorbed within current budget expenditures.

Relationship To Other Projects/Plans:

This page consists of construction only. Engineering costs are located in the "C" Nonconcurrency section of the CIP Document.

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
Capital Outlay	0	0	60,000	0	0	0	60,000	60,000
Total Operating Impact	**0**	**0**	**60,000**	**0**	**0**	**0**	**60,000**	**60,000**

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	650,000	0	0	0	650,000	650,000
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
To Be Determined	0	0	650,000	0	0	0	650,000	650,000
Total Revenues	**0**	**0**	**650,000**	**0**	**0**	**0**	**650,000**	**650,000**

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Volusia County
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COASTAL

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Coastal

CIP CLASS: C - Nonconcurrency (Local Option)

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
South Jetty Seaward Extension	0	0	14,800,000	0	0	0	14,800,000	14,800,000
TOTAL EXPEDITURES	**0**	**0**	**14,800,000**	**0**	**0**	**0**	**14,800,000**	**14,800,000**

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
Florida Inland Navigation District	0	0	1,600,000	0	0	0	1,600,000	1,600,000
Ponce Inlet and Port District Fund	0	0	1,600,000	0	0	0	1,600,000	1,600,000
State Grant	0	0	3,200,000	0	0	0	3,200,000	3,200,000
US Army Corps of Engineers	0	0	8,400,000	0	0	0	8,400,000	8,400,000
TOTAL REVENUES	**0**	**0**	**14,800,000**	**0**	**0**	**0**	**14,800,000**	**14,800,000**

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COUNTY OF VOLUSIA

South Jetty Seaward Extension

Project No.:
CIP Category: Coastal
Sub Category/Class: Port Funded Projects / Inlet Stabilization
Project Request Code: 1141507100A

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location: Ponce de Leon Inlet
Account Number: 114-150-7100

Description/Justification for Capital and Operating

The County of Volusia, Inlet & Port District serves as the local sponsor for the federal channel at Ponce de Leon Inlet. As such, the inlet and port district provides local match funding to the U.S. Army Corps of Engineers for channel navigation improvements. The south jetty extension is intended to improve navigation safety in Ponce de Leon Inlet. The jetty extension will lessen the treacherous wave climate in the inlet by drawing the deepwater channel away from its' current dangerous and offset location hard against the north jetty. The jetty extension will also act as a dam interdicting 40,000 to 60,000 cubic yards of sand that annually flows into the inlet and adjacent waterway channels from the south beaches. This sand causing severe shoaling throughout the inlet and adjacent Intracoastal Waterway channels. Additionally, a 1,200-foot concrete fishing deck will be constructed on top of the seaward jetty extension. On behalf of the County, Van Scoyoe and Associates is submitting a full project cost analysis to re-set the federal and non-federal cost funding.

Relationship To Other Projects/Plans:

This project is included in the State of Florida Inlet Management Plan for Ponce de Leon Inlet.

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	14,800,000	0	0	0	14,800,000	14,800,000
Total Expenses	**0**	**0**	**14,800,000**	**0**	**0**	**0**	**14,800,000**	**14,800,000**

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 Inland Navigation Distr	0	0	1,600,000	0	0	0	1,600,000	1,600,000
Ponce Inlet and Port District Fu	0	0	1,600,000	0	0	0	1,600,000	1,600,000
State Grant	0	0	3,200,000	0	0	0	3,200,000	3,200,000
US Army Corps of Engineers	0	0	8,400,000	0	0	0	8,400,000	8,400,000
Total Revenues	**0**	**0**	**14,800,000**	**0**	**0**	**0**	**14,800,000**	**14,800,000**

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ECONOMIC DEVELOPMENT

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Economic Development

CIP CLASS: C - Nonconcurrency (Local Option)

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
DBIA Corporate Park	0	1,250,000	0	0	0	0	1,250,000	1,250,000
TOTAL EXPEDITURES	**0**	**1,250,000**	**0**	**0**	**0**	**0**	**1,250,000**	**1,250,000**

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
Economic Development Fund	0	1,250,000	0	0	0	0	1,250,000	1,250,000
TOTAL REVENUES	**0**	**1,250,000**	**0**	**0**	**0**	**0**	**1,250,000**	**1,250,000**

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Volusia County
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COUNTY OF VOLUSIA

DBIA Corporate Park

Project No.:
CIP Category: Economic Development
Sub Category/Class: Roads / Safety - Intersection Improvements
Project Request Code: 1301003130

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 130-100-3130

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

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

CAPITAL IMPROVEMENT 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	1,250,000	0	0	0	0	1,250,000	1,250,000
Total Expenses	**0**	**1,250,000**	**0**	**0**	**0**	**0**	**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
Economic Development Fund	0	1,250,000	0	0	0	0	1,250,000	1,250,000
Total Revenues	**0**	**1,250,000**	**0**	**0**	**0**	**0**	**1,250,000**	**1,250,000**

COUNTY OF VOLUSIA

Incubator Program

Project No.:
CIP Category: Economic Development
Sub Category/Class: General Government / Other General Government Facilities
Project Request Code: 1301003130_2

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 130-100-3130

Description/Justification for Capital and Operating

The newly created Incubator Program is designed to accelerate the growth and success of entrepreneurial companies through an array of business support resources and services including coaching, networking connections and physical space.

This project consists of the conversion of 11,000 square feet of unused space in the International Terminal building at the Daytona Beach International Airport into a class B office building for the University of Central Florida Business Incubator Program.

A three-year contract with the University of Central Florida is in place with costs of: Year 1 for $275,000; Year 2 for $250,000 and Year 3 for $250,000. This cost will be paid out of the Economic Development budget. Additional operating costs for utilities and rent is yet to be determined.

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	275,000	250,000	250,000	0	0	775,000	775,000
Total Operating Impact	**0**	**275,000**	**250,000**	**250,000**	**0**	**0**	**775,000**	**775,000**

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	1,400,000	0	0	0	0	1,400,000	1,400,000
Total Expenses	**0**	**1,400,000**	**0**	**0**	**0**	**0**	**1,400,000**	**1,400,000**

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
Economic Development Fund	0	1,400,000	0	0	0	0	1,400,000	1,400,000
Total Revenues	**0**	**1,400,000**	**0**	**0**	**0**	**0**	**1,400,000**	**1,400,000**

GENERAL GOVERNMENT

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Volusia County
FLORIDA

CIP CLASS: C - Nonconcurrency (Local Option)

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
Computer Data Center	0	0	25,000	530,000	45,000	0	600,000	600,000
Telephone System Replacement	170,422	2,864,547	0	0	0	0	2,864,547	3,034,969
TOTAL EXPEDITURES	**170,422**	**2,864,547**	**25,000**	**530,000**	**45,000**	**0**	**3,464,547**	**3,634,969**

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
Capital Project Carryover	170,422	2,864,547	25,000	530,000	45,000	0	3,464,547	3,634,969
TOTAL REVENUES	**170,422**	**2,864,547**	**25,000**	**530,000**	**45,000**	**0**	**3,464,547**	**3,634,969**

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Volusia County
FLORIDA

COUNTY OF VOLUSIA

Computer Data Center

Project No.:
CIP Category: General Government
Sub Category/Class: General Government / Data Processing Facilities
Project Request Code: 3089301016

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location: 49 Keyton Drive, DB
Account Number: 308-930-1016

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

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

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	25,000	530,000	45,000	0	600,000	600,000
Total Expenses	**0**	**0**	**25,000**	**530,000**	**45,000**	**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
Capital Project Carryover	0	0	25,000	530,000	45,000	0	600,000	600,000
Total Revenues	**0**	**0**	**25,000**	**530,000**	**45,000**	**0**	**600,000**	**600,000**

COUNTY OF VOLUSIA

Telephone System Replacement

Project No.:
CIP Category: General Government
Sub Category/Class: General Government / Data Processing Facilities
Project Request Code: 3229301012

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location: 119 W. Indiana Ave.
Account Number: 322-930-1012

Description/Justification for Capital and Operating

This project will allow for the replacement of the current county telephone system with a Voice-over-Internet Protocol (VoIP) telephone system. The core of the county's telephone system is comprised of ROLM Computerized Branch Exchange systems (CBX), which range in age from 17-27 years old. Telephone trunks leased from AT&T interconnect each CBX. Fifty-seven (57) smaller key systems (Merlin, Meridian, and Vodavi) ranging in age from18-28 years old are used at remote sites throughout the county. In FY 08/09, the county released a Request for Proposal (RFP) and selected a telephone system vendor. Implementation of the telephone system will begin in the first quarter of FY 10/11. Ongoing system maintenance will begin one year after completion of the project and will be funded in the Information Technology Division's operating budget.

Relationship To Other Projects/Plans:

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	225,000	225,000	240,100	690,100	690,100
Total Operating Impact	**0**	**0**	**0**	**225,000**	**225,000**	**240,100**	**690,100**	**690,100**

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
Other Equipment	170,422	2,864,547	0	0	0	0	2,864,547	3,034,969
Total Expenses	**170,422**	**2,864,547**	**0**	**0**	**0**	**0**	**2,864,547**	**3,034,969**

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
Capital Project Carryover	170,422	2,864,547	0	0	0	0	2,864,547	3,034,969
Total Revenues	**170,422**	**2,864,547**	**0**	**0**	**0**	**0**	**2,864,547**	**3,034,969**

PARKS, RECREATION AND CULTURE

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Volusia County
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Parks, Recreation and Culture

CIP CLASS: C - Nonconcurrency (Local Option)

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
East Central Regional Rail Trail-Segment 2A	0	2,500,000	0	0	0	0	2,500,000	2,500,000
East Central Regional Rail Trail-Segment 3	0	1,390,000	0	0	0	0	1,390,000	1,390,000
East Central Regional Rail Trail-Segments 1 & 2	0	2,090,000	0	0	0	0	2,090,000	2,090,000
Spring to Spring Trail-Segment 2B	0	470,000	0	0	0	0	470,000	470,000
Spring to Spring Trail-Segment 3A	0	75,000	1,700,000	425,000	0	0	2,200,000	2,200,000
Spring to Spring Trail-Segment 3B	500,000	2,600,000	0	0	0	0	2,600,000	3,100,000
Spring to Spring Trail-Segment 7B	50,000	1,750,000	0	0	0	0	1,750,000	1,800,000
Spring to Spring Trail-Segments 5&6	0	100,000	0	0	0	0	100,000	100,000
TOTAL EXPEDITURES	**550,000**	**10,975,000**	**1,700,000**	**425,000**	**0**	**0**	**13,100,000**	**13,650,000**

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
ECHO 2008 Grant	0	1,200,000	0	0	0	0	1,200,000	1,200,000
ECHO 2009 Grant	0	1,039,260	0	0	0	0	1,039,260	1,039,260
ECHO Annual Award	50,000	3,345,740	1,700,000	425,000	0	0	5,470,740	5,520,740
Federal Funds	500,000	5,390,000	0	0	0	0	5,390,000	5,890,000
TOTAL REVENUES	**550,000**	**10,975,000**	**1,700,000**	**425,000**	**0**	**0**	**13,100,000**	**13,650,000**

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Volusia County
FLORIDA

COUNTY OF VOLUSIA

East Central Regional Rail Trail-Segment 2A

Project No.:
CIP Category: Parks, Recreation and Culture
Sub Category/Class: Roads / Safety - Sidewalks/Bikepaths
Project Request Code: 3289306663_2A

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 328-930-6663

Description/Justification for Capital and Operating

This project consists of a trail bridge over SR 415.

Relationship To Other Projects/Plans:

The County Council approved earmarking $1 million in Volusia ECHO Funds, annually, for trails. When complete, the Trails Program will include over 70 miles of trails all over Volusia County.

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	2,500,000	0	0	0	0	2,500,000	2,500,000
Total Expenses	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**

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
ECHO Annual Award	0	400,000	0	0	0	0	400,000	400,000
Federal Funds	0	2,100,000	0	0	0	0	2,100,000	2,100,000
Total Revenues	**0**	**2,500,000**	**0**	**0**	**0**	**0**	**2,500,000**	**2,500,000**

COUNTY OF VOLUSIA

East Central Regional Rail Trail-Segment 3

Project No.:
CIP Category: Parks, Recreation and Culture
Sub Category/Class: Roads / Safety - Sidewalks/Bikepaths
Project Request Code: 3289306663__3

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 328-930-6663

Description/Justification for Capital and Operating

This section of the East Central Rail Trail is located in the area of SR 415 to Guise Road.

Relationship To Other Projects/Plans:

The County Council approved earmarking $1 million in Volusia ECHO Funds, annually, for trails. When complete, the Trails Program will include over 70 miles of trails all over Volusia County.

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	940,000	0	0	0	0	940,000	940,000
Engineering	0	150,000	0	0	0	0	150,000	150,000
Right of Way	0	300,000	0	0	0	0	300,000	300,000
Total Expenses	**0**	**1,390,000**	**0**	**0**	**0**	**0**	**1,390,000**	**1,390,000**

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
ECHO 2009 Grant	0	439,260	0	0	0	0	439,260	439,260
ECHO Annual Award	0	950,740	0	0	0	0	950,740	950,740
Total Revenues	**0**	**1,390,000**	**0**	**0**	**0**	**0**	**1,390,000**	**1,390,000**

COUNTY OF VOLUSIA

East Central Regional Rail Trail-Segments 1 & 2

Project No.:
CIP Category: Parks, Recreation and Culture
Sub Category/Class: Roads / Safety - Sidewalks/Bikepaths
Project Request Code: 3289306663_12

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 328-930-6663

Description/Justification for Capital and Operating

This section of the East Central Florida Rail Trail is located in the area of Providence Blvd. to SR415.

Relationship To Other Projects/Plans:

The County Council approved earmarking $1 million in Volusia ECHO Funds, annually, for trails. When complete, the Trails Program will include over 70 miles of trails all over Volusia County.

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	2,090,000	0	0	0	0	2,090,000	2,090,000
Total Expenses	**0**	**2,090,000**	**0**	**0**	**0**	**0**	**2,090,000**	**2,090,000**

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
ECHO 2008 Grant	0	600,000	0	0	0	0	600,000	600,000
Federal Funds	0	1,490,000	0	0	0	0	1,490,000	1,490,000
Total Revenues	**0**	**2,090,000**	**0**	**0**	**0**	**0**	**2,090,000**	**2,090,000**

COUNTY OF VOLUSIA

Spring to Spring Trail-Segment 2B

Project No.:
CIP Category: Parks, Recreation and Culture
Sub Category/Class: Roads / Safety - Sidewalks/Bikepaths
Project Request Code: 3289306663_2B

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 328-930-6663

Description/Justification for Capital and Operating

This section of Spring to Spring Trail is located in the area of Mansion Drive to Deltona Boulevard.

Relationship To Other Projects/Plans:

The County Council approved earmarking $1 million in Volusia ECHO Funds, annually, for trails. When complete, the Trails Program will include over 70 miles of trails all over Volusia County.

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
Engineering	0	70,000	0	0	0	0	70,000	70,000
Right of Way	0	100,000	0	0	0	0	100,000	100,000
Total Expenses	**0**	**470,000**	**0**	**0**	**0**	**0**	**470,000**	**470,000**

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
ECHO Annual Award	0	470,000	0	0	0	0	470,000	470,000
Total Revenues	**0**	**470,000**	**0**	**0**	**0**	**0**	**470,000**	**470,000**

COUNTY OF VOLUSIA

Spring to Spring Trail-Segment 3A

Project No.:
CIP Category: Parks, Recreation and Culture
Sub Category/Class: Roads / Safety - Sidewalks/Bikepaths
Project Request Code: 3289306663_3A

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 328-930-6663

Description/Justification for Capital and Operating

This section of Spring to Spring Trail is located in the area of Detroit Terrace to Dirksen/SunRail Station.

Relationship To Other Projects/Plans:

The County Council approved earmarking $1 million in Volusia ECHO Funds, annually, for trails. When complete, the Trails Program will include over 70 miles of trails all over Volusia County.

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	1,500,000	425,000	0	0	1,925,000	1,925,000
Engineering	0	75,000	200,000	0	0	0	275,000	275,000
Total Expenses	**0**	**75,000**	**1,700,000**	**425,000**	**0**	**0**	**2,200,000**	**2,200,000**

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
ECHO Annual Award	0	75,000	1,700,000	425,000	0	0	2,200,000	2,200,000
Total Revenues	**0**	**75,000**	**1,700,000**	**425,000**	**0**	**0**	**2,200,000**	**2,200,000**

COUNTY OF VOLUSIA

Spring to Spring Trail-Segment 3B

Project No.:
CIP Category: Parks, Recreation and Culture
Sub Category/Class: Roads / Safety - Sidewalks/Bikepaths
Project Request Code: 3289306663_3B

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 328-930-6663

Description/Justification for Capital and Operating

This section of Spring to Spring Trail is located in the area of French Avenue to Detroit Terrace.

Relationship To Other Projects/Plans:

The County Council approved earmarking $1 million in Volusia ECHO Funds, annually, for trails. When complete, the Trails Program will include over 70 miles of trails all over Volusia County.

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	2,500,000	0	0	0	0	2,500,000	2,500,000
Engineering	500,000	0	0	0	0	0	0	500,000
Right of Way	0	100,000	0	0	0	0	100,000	100,000
Total Expenses	**500,000**	**2,600,000**	**0**	**0**	**0**	**0**	**2,600,000**	**3,100,000**

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
ECHO 2009 Grant	0	600,000	0	0	0	0	600,000	600,000
ECHO Annual Award	0	200,000	0	0	0	0	200,000	200,000
Federal Funds	500,000	1,800,000	0	0	0	0	1,800,000	2,300,000
Total Revenues	**500,000**	**2,600,000**	**0**	**0**	**0**	**0**	**2,600,000**	**3,100,000**

COUNTY OF VOLUSIA

Spring to Spring Trail-Segment 7B

Project No.:
CIP Category: Parks, Recreation and Culture
Sub Category/Class: Roads / Safety - Sidewalks/Bikepaths
Project Request Code: 3289306663_7B

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 328-930-6663

Description/Justification for Capital and Operating

This section of Spring to Spring Trail is located in the area of Lemon to King Street on Grand Avenue.

Relationship To Other Projects/Plans:

The County Council approved earmarking $1 million in Volusia ECHO Funds, annually, for trails. When complete, the Trails Program will include over 70 miles of trails all over Volusia County.

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	1,700,000	0	0	0	0	1,700,000	1,700,000
Engineering	50,000	50,000	0	0	0	0	50,000	100,000
Total Expenses	**50,000**	**1,750,000**	**0**	**0**	**0**	**0**	**1,750,000**	**1,800,000**

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
ECHO 2008 Grant	0	600,000	0	0	0	0	600,000	600,000
ECHO Annual Award	50,000	1,150,000	0	0	0	0	1,150,000	1,200,000
Total Revenues	**50,000**	**1,750,000**	**0**	**0**	**0**	**0**	**1,750,000**	**1,800,000**

COUNTY OF VOLUSIA

Spring to Spring Trail-Segments 5&6

Project No.:
CIP Category: Parks, Recreation and Culture
Sub Category/Class: Roads / Safety - Sidewalks/Bikepaths
Project Request Code: 3289306663_5_6

CIP Class: C - Nonconcurrency (Local Option)
Impact Fee Zone/Quad:
Location:
Account Number: 328-930-6663

Description/Justification for Capital and Operating

This section of Spring to Spring Trail is located in the area of Minnesota Avenue to Lake Beresford Park.

Relationship To Other Projects/Plans:

The County Council approved earmarking $1 million in Volusia ECHO Funds, annually, for trails. When complete, the Trails Program will include over 70 miles of trails all over Volusia County.

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	100,000	0	0	0	0	100,000	100,000
Total Expenses	**0**	**100,000**	**0**	**0**	**0**	**0**	**100,000**	**100,000**

REVENUE SOURCE:

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