CLASS "B" PROJECTS

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

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Volusia County
FLORIDA

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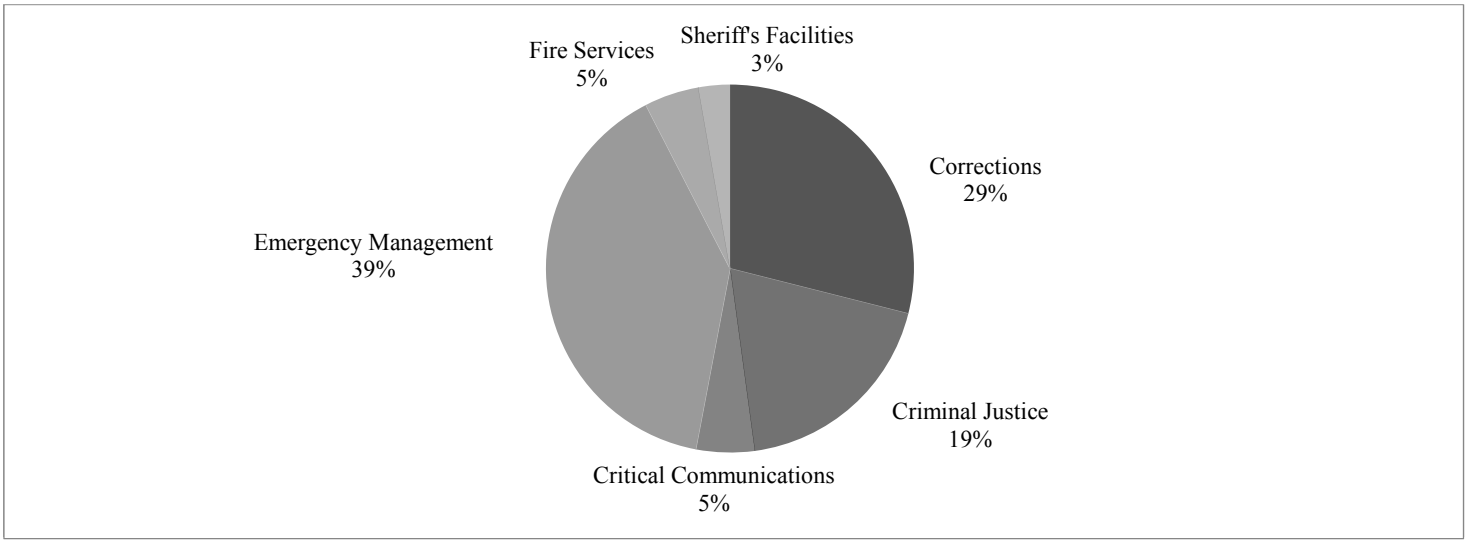
Volusia County
FLORIDA

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

FY 2010-11



$25,353,124

CLASS "B"

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	
Corrections	7,336,000	3,000,000	0	0	0	10,336,000	29%
Criminal Justice	4,800,000	0	0	0	0	4,800,000	19%
Critical Communications	1,298,309	0	0	0	0	1,298,309	5%
Emergency Management	10,000,000	10,000,000	0	0	0	20,000,000	39%
Fire Services	1,218,815	0	0	0	0	1,218,815	5%
Sheriff's Facilities	700,000	0	0	0	0	700,000	3%
TOTAL CLASS "B" PROJECTS	**$25,353,124**	**$13,000,000**	**$0**	**$0**	**$0**	**$38,353,124**	**100%**

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Volusia County
FLORIDA

CORRECTIONS

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Volusia County
FLORIDA

Corrections

CIP CLASS: B - Nonconcurrency

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
Correctional Facility Dormitory Replacement	0	4,000,000	0	0	0	0	4,000,000	4,000,000
Intake/Booking Renovation	0	3,000,000	3,000,000	0	0	0	6,000,000	6,000,000
Tank Liner at the DB Branch Jail	0	216,000	0	0	0	0	216,000	216,000
Video Visitation Expansion	0	120,000	0	0	0	0	120,000	120,000
TOTAL EXPEDITURES	**0**	**7,336,000**	**3,000,000**	**0**	**0**	**0**	**10,336,000**	**10,336,000**

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
Capital Project Carryover	0	7,000,000	3,000,000	0	0	0	10,000,000	10,000,000
Correction Welfare Trust	0	120,000	0	0	0	0	120,000	120,000
General Fund	0	216,000	0	0	0	0	216,000	216,000
TOTAL REVENUES	**0**	**7,336,000**	**3,000,000**	**0**	**0**	**0**	**10,336,000**	**10,336,000**

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Volusia County
FLORIDA

COUNTY OF VOLUSIA

Correctional Facility Dormitory Replacement

Project No.:
CIP Category: Corrections
Sub Category/Class: Corrections / Medium Security Prison
Project Request Code: 3099301211

CIP Class: B - Nonconcurrency
Impact Fee Zone/Quad:
Location:
Account Number: 309-930-1211

Description/Justification for Capital and Operating

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

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	4,000,000	0	0	0	0	4,000,000	4,000,000
Total Expenses	**0**	**4,000,000**	**0**	**0**	**0**	**0**	**4,000,000**	**4,000,000**

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
Capital Project Carryover	0	4,000,000	0	0	0	0	4,000,000	4,000,000
Total Revenues	**0**	**4,000,000**	**0**	**0**	**0**	**0**	**4,000,000**	**4,000,000**

COUNTY OF VOLUSIA

Intake/Booking Renovation

Project No.:
CIP Category: Corrections
Sub Category/Class: Corrections / Service and Support Facilities
Project Request Code: 3099301230E

CIP Class: B - Nonconcurrency
Impact Fee Zone/Quad:
Location:
Account Number: 309-930-1230

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

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	58,750	59,925	61,124	179,799	179,799
Total Operating Impact	**0**	**0**	**0**	**58,750**	**59,925**	**61,124**	**179,799**	**179,799**

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	3,000,000	0	0	0	6,000,000	6,000,000
Total Expenses	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**0**	**6,000,000**	**6,000,000**

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
Capital Project Carryover	0	3,000,000	3,000,000	0	0	0	6,000,000	6,000,000
Total Revenues	**0**	**3,000,000**	**3,000,000**	**0**	**0**	**0**	**6,000,000**	**6,000,000**

COUNTY OF VOLUSIA

Tank Liner at the DB Branch Jail

Project No.:
CIP Category: Corrections
Sub Category/Class: Corrections / Service and Support Facilities
Project Request Code: 0018704200

CIP Class: B - Nonconcurrency
Impact Fee Zone/Quad:
Location: 1300 Red John Rd. DB
Account Number: 001-870-4200

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

OPERATING IMPACT:

Budget Object 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	0	0	0	0	0	0
Operations/Maintenance	0	0	0	0	0	0	0	0
Personal Costs	0	0	0	0	0	0	0	0
Staff Requirements	0	0	0	0	0	0	0	0
Total Operating Impact	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**

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	216,000	0	0	0	0	216,000	216,000
Total Expenses	**0**	**216,000**	**0**	**0**	**0**	**0**	**216,000**	**216,000**

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	216,000	0	0	0	0	216,000	216,000
Total Revenues	**0**	**216,000**	**0**	**0**	**0**	**0**	**216,000**	**216,000**

COUNTY OF VOLUSIA

Video Visitation Expansion

Project No.:
CIP Category: Corrections
Sub Category/Class: Corrections / Service and Support Facilities
Project Request Code: 1235203500

CIP Class: B - Nonconcurrency
Impact Fee Zone/Quad:
Location: 1300 Red John Drive
Account Number: 123-520-3500

Description/Justification for Capital and Operating

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

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

Relationship To Other Projects/Plans:

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	120,000	0	0	0	0	120,000	120,000
Total Expenses	**0**	**120,000**	**0**	**0**	**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
Correction Welfare Trust	0	120,000	0	0	0	0	120,000	120,000
Total Revenues	**0**	**120,000**	**0**	**0**	**0**	**0**	**120,000**	**120,000**

CRIMINAL JUSTICE

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Volusia County
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Criminal Justice

CIP CLASS: B - Nonconcurrency

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
Replace Criminal Justice Information System	18,337,661	4,800,000	0	0	0	0	4,800,000	23,137,661
TOTAL EXPEDITURES	**18,337,661**	**4,800,000**	**0**	**0**	**0**	**0**	**4,800,000**	**23,137,661**

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	18,337,661	4,800,000	0	0	0	0	4,800,000	23,137,661
TOTAL REVENUES	**18,337,661**	**4,800,000**	**0**	**0**	**0**	**0**	**4,800,000**	**23,137,661**

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Volusia County
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COUNTY OF VOLUSIA

Replace Criminal Justice Information System

Project No.: A002
CIP Category: Criminal Justice
Sub Category/Class: Criminal Justice / Administrative Support
Project Request Code: 3229301001

CIP Class: B - Nonconcurrency
Impact Fee Zone/Quad:
Location: 119 W. Indiana Ave.
Account Number: 322-930-1001

Description/Justification for Capital and Operating

This project is to replace the Criminal Justice Information System (CJIS). The goal of the new system is to streamline and further automate the exchange of information between Volusia County's criminal justice agencies as well as other local, state, and federal agencies. Key participants include the Judiciary, Court Services, Clerk of the Court, Corrections, Sheriff's Office, State Attorney, Public Defender, and the Florida Department of Corrections-Probation and Parole. CJIS has been an instrumental tool in helping to maintain the average daily inmate population at the Branch Jail and Correctional Facility below maximum capacity for twenty years. The replacement of CJIS is underway. Phase I, the Detailed Design of the system was completed in June 2006. Phase II, the upgrade of the Sheriff's Records Management System (RMS) was completed in April 2008. Phase III, the implementation of the Detailed Design began in January 2007 and is targeted for completion at the end of 2011.

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
Other Equipment	18,337,661	4,800,000	0	0	0	0	4,800,000	23,137,661
Total Expenses	**18,337,661**	**4,800,000**	**0**	**0**	**0**	**0**	**4,800,000**	**23,137,661**

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	18,337,661	4,800,000	0	0	0	0	4,800,000	23,137,661
Total Revenues	**18,337,661**	**4,800,000**	**0**	**0**	**0**	**0**	**4,800,000**	**23,137,661**

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Volusia County
FLORIDA

CRITICAL COMMUNICATIONS

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Volusia County
FLORIDA

Critical Communications

CIP CLASS: B - Nonconcurrency

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
Upgrade Radio System to GPS Simulcast	5,848,291	1,298,309	0	0	0	0	1,298,309	7,146,600
TOTAL EXPEDITURES	**5,848,291**	**1,298,309**	**0**	**0**	**0**	**0**	**1,298,309**	**7,146,600**

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	5,848,291	1,298,309	0	0	0	0	1,298,309	7,146,600
TOTAL REVENUES	**5,848,291**	**1,298,309**	**0**	**0**	**0**	**0**	**1,298,309**	**7,146,600**

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Volusia County
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COUNTY OF VOLUSIA

Upgrade Radio System to GPS Simulcast

Project No.: R301
CIP Category: Critical Communications
Sub Category/Class: Critical Communications
Project Request Code: 3059304600

CIP Class: B - Nonconcurrency
Impact Fee Zone/Quad:
Location:
Account Number: 305-930-4600

Description/Justification for Capital and Operating

The 800 MHz Radio system is based on early 1990s technology. Essential components and sub-assemblies are no longer in production and system maintenance has become more difficult over time. This CIP provides for a major technology upgrade to the 800 MHz Radio system that will provide improved communications, easier maintenance, and system maintainability. This project includes a new radio site in DeLand at the Florida Department of Transportation (FDOT) tower site. In FY09/10, 60% of the project was completed. This project will be completed in FY10/11. Ongoing system maintenance will begin following the completion of the project and will be funded in the Information Technology Division's operating budget.

Relationship To Other Projects/Plans:

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	380,000	380,000	391,000	403,000	415,000	1,969,000	1,969,000
Total Operating Impact	**0**	**380,000**	**380,000**	**391,000**	**403,000**	**415,000**	**1,969,000**	**1,969,000**

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
Other Equipment	5,848,291	1,298,309	0	0	0	0	1,298,309	7,146,600
Total Expenses	**5,848,291**	**1,298,309**	**0**	**0**	**0**	**0**	**1,298,309**	**7,146,600**

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	5,848,291	1,298,309	0	0	0	0	1,298,309	7,146,600
Total Revenues	**5,848,291**	**1,298,309**	**0**	**0**	**0**	**0**	**1,298,309**	**7,146,600**

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Volusia County
FLORIDA

EMERGENCY MANAGEMENT

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Volusia County
FLORIDA

Emergency Management

CIP CLASS: B - Nonconcurrency

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
Emergency Operations/Consolidated Dispatch C	0	10,000,000	10,000,000	0	0	0	20,000,000	20,000,000
TOTAL EXPEDITURES	**0**	**10,000,000**	**10,000,000**	**0**	**0**	**0**	**20,000,000**	**20,000,000**

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
Capital Project Carryover	0	10,000,000	10,000,000	0	0	0	20,000,000	20,000,000
TOTAL REVENUES	**0**	**10,000,000**	**10,000,000**	**0**	**0**	**0**	**20,000,000**	**20,000,000**

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Volusia County
FLORIDA

COUNTY OF VOLUSIA

Emergency Operations/Consolidated Dispatch Center

Project No.:
CIP Category: Emergency Management
Sub Category/Class: Emergency Medical Services / Emergency Management
Project Request Code: 3089304601

CIP Class: B - Nonconcurrency
Impact Fee Zone/Quad:
Location:
Account Number: 308-930-4601

Description/Justification for Capital and Operating

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

Relationship To Other Projects/Plans:

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	10,000,000	0	0	0	20,000,000	20,000,000
Total Expenses	**0**	**10,000,000**	**10,000,000**	**0**	**0**	**0**	**20,000,000**	**20,000,000**

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
Capital Project Carryover	0	10,000,000	10,000,000	0	0	0	20,000,000	20,000,000
Total Revenues	**0**	**10,000,000**	**10,000,000**	**0**	**0**	**0**	**20,000,000**	**20,000,000**

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Volusia County
FLORIDA

FIRE SERVICES

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Volusia County
FLORIDA

Fire Services

CIP CLASS: B - Nonconcurrency

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
Addition to Station 46	47,000	380,000	0	0	0	0	380,000	427,000
Fire Station 11 Renovation -Holly Hill	47,495	344,616	0	0	0	0	344,616	392,111
Land Purchase for Construction of Station 38	0	250,000	0	0	0	0	250,000	250,000
Renovation to Station 12	101,957	65,080	0	0	0	0	65,080	167,037
Station 34 Renovation	0	179,119	0	0	0	0	179,119	179,119
TOTAL EXPEDITURES	**196,452**	**1,218,815**	**0**	**0**	**0**	**0**	**1,218,815**	**1,415,267**

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
Fire Impact Fees Zone 3/SW	0	250,000	0	0	0	0	250,000	250,000
Fire Impact Fees Zone 4/NW	0	380,000	0	0	0	0	380,000	380,000
Fire Services Fund	196,452	588,815	0	0	0	0	588,815	785,267
TOTAL REVENUES	**196,452**	**1,218,815**	**0**	**0**	**0**	**0**	**1,218,815**	**1,415,267**

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Volusia County
FLORIDA

COUNTY OF VOLUSIA

Addition to Station 46

Project No.:
CIP Category: Fire Services
Sub Category/Class: Fire Rescue / Stations - Suburban
Project Request Code: 1545405172

CIP Class: B - Nonconcurrency
Impact Fee Zone/Quad:
Location: 920 Glenwood Road
Account Number: 154-540-5172

Description/Justification for Capital and Operating

This project includes an addition to the building footprint to facilitate increased service level, and to provide necessary accommodations for a 24/7 operation. The addition will upgrade this facility and improve living areas, restroom/shower facilities and associated support areas with a focus on supporting 24/7 staffing needs and comply with current standards for gender privacy and building codes. No additional personnel services are anticipated; minimal operating costs will be absorbed in current budget expenditures.

This project is scheduled for preliminary work in FY 2009-10 and project completion in FY 2010-11.

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	6,000	0	0	0	6,000	6,000
Total Operating Impact	**0**	**0**	**6,000**	**0**	**0**	**0**	**6,000**	**6,000**

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	47,000	380,000	0	0	0	0	380,000	427,000
Total Expenses	**47,000**	**380,000**	**0**	**0**	**0**	**0**	**380,000**	**427,000**

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
Fire Impact Fees Zone 4/NW	0	380,000	0	0	0	0	380,000	380,000
Fire Services Fund	47,000	0	0	0	0	0	0	47,000
Total Revenues	**47,000**	**380,000**	**0**	**0**	**0**	**0**	**380,000**	**427,000**

COUNTY OF VOLUSIA

Fire Station 11 Renovation -Holly Hill

Project No.:
CIP Category: Fire Services
Sub Category/Class: Fire Rescue / Stations - Urban
Project Request Code: 1405405120-ST11

CIP Class: B - Nonconcurrency
Impact Fee Zone/Quad: Quad 1
Location: 1580 Derbyshire Road
Account Number: 140-540-5120

Description/Justification for Capital and Operating

This is a four decade old facility that requires internal renovation to become code compliant on the south side of the building. The north side was previously renovated in 2004. Project funding includes the replacement/integration of two septic systems into one, upgraded electrical and plumbing and improved living quarters to comply with gender privacy and current building code standards.

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	47,495	344,616	0	0	0	0	344,616	392,111
Total Expenses	**47,495**	**344,616**	**0**	**0**	**0**	**0**	**344,616**	**392,111**

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
Fire Services Fund	47,495	344,616	0	0	0	0	344,616	392,111
Total Revenues	**47,495**	**344,616**	**0**	**0**	**0**	**0**	**344,616**	**392,111**

COUNTY OF VOLUSIA

Land Purchase for Construction of Station 38

Project No.:
CIP Category: Fire Services
Sub Category/Class: Fire Rescue / Stations - Rural
Project Request Code: 1535405173

CIP Class: B - Nonconcurrency
Impact Fee Zone/Quad: Quad 3
Location: To be determined
Account Number: 153-540-5173

Description/Justification for Capital and Operating

Land purchase for a future fire station to serve the southwest area of Volusia County. Timing of the future construction will be based on need and the implementation of a new Fire Services delivery model.

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	250,000	0	0	0	0	250,000	250,000
Total Expenses	**0**	**250,000**	**0**	**0**	**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
Fire Impact Fees Zone 3/SW	0	250,000	0	0	0	0	250,000	250,000
Total Revenues	**0**	**250,000**	**0**	**0**	**0**	**0**	**250,000**	**250,000**

COUNTY OF VOLUSIA

Renovation to Station 12

Project No.:
CIP Category: Fire Services
Sub Category/Class: Fire Rescue / Stations - Suburban
Project Request Code: 1405405170-ST.12

CIP Class: B - Nonconcurrency
Impact Fee Zone/Quad: Quad 1
Location: 1979 Taylor Road
Account Number: 140-540-5170

Description/Justification for Capital and Operating

Project scope has been reduced from original plans. Current funding will upgrade/replace the current HVAC system with an energy efficient system, new duct work and a drop ceiling for increased heating/air-conditioning efficiency.

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	101,957	65,080	0	0	0	0	65,080	167,037
Total Expenses	**101,957**	**65,080**	**0**	**0**	**0**	**0**	**65,080**	**167,037**

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
Fire Services Fund	101,957	65,080	0	0	0	0	65,080	167,037
Total Revenues	**101,957**	**65,080**	**0**	**0**	**0**	**0**	**65,080**	**167,037**

COUNTY OF VOLUSIA

Station 34 Renovation

Project No.: 1405405171
CIP Category: Fire Services
Sub Category/Class: Fire Rescue / Stations - Rural
Project Request Code: 1405405171A

CIP Class: B - Nonconcurrency
Impact Fee Zone/Quad: 3
Location: Indian Mound
Account Number: 140-540-5171

Description/Justification for Capital and Operating

Interior renovations to this facility will improve living areas to support 24/7 staffing needs and comply with current standards regarding gender privacy and current building codes.

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	179,119	0	0	0	0	179,119	179,119
Total Expenses	**0**	**179,119**	**0**	**0**	**0**	**0**	**179,119**	**179,119**

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
Fire Services Fund	0	179,119	0	0	0	0	179,119	179,119
Total Revenues	**0**	**179,119**	**0**	**0**	**0**	**0**	**179,119**	**179,119**

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Volusia County
FLORIDA

SHERIFF’S FACILITIES

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Volusia County
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Sheriff's Facilities

CIP CLASS: B - Nonconcurrency

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
VCSO-Equipment Storage Facility	100,000	700,000	0	0	0	0	700,000	800,000
TOTAL EXPEDITURES	**100,000**	**700,000**	**0**	**0**	**0**	**0**	**700,000**	**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
Federal Forfeiture Sharing Justice	100,000	700,000	0	0	0	0	700,000	800,000
TOTAL REVENUES	**100,000**	**700,000**	**0**	**0**	**0**	**0**	**700,000**	**800,000**

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COUNTY OF VOLUSIA

VCSO-Equipment Storage Facility

Project No.: P-5608
CIP Category: Sheriff's Facilities
Sub Category/Class: Sheriffs Facilities - Law Enforcement / Substations
Project Request Code: 1724002900

CIP Class: B - Nonconcurrency
Impact Fee Zone/Quad:
Location: Tiger Bay, Daytona
Account Number: 172-400-2900

Description/Justification for Capital and Operating

Construction of an open air vehicle barn and maintenance shop at the VCSO training center site. The storage facility is needed to protect/house valuable law enforcement equipment including trailers, boats, special duty vehicles (tanks, command centers, SWAT truck, bomb truck, etc), light pods, etc. The VCSO has received clearance from the Department of Treasury to use federal forfeiture funds to pay for this facility. The VCSO marine maintenance facility/yard will be relocated here from the B1 facility in Daytona Beach (Bellevue Ave). Operating costs will be transferred from the existing 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	100,000	700,000	0	0	0	0	700,000	800,000
Total Expenses	**100,000**	**700,000**	**0**	**0**	**0**	**0**	**700,000**	**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
Federal Forfeiture Sharing Jus	100,000	700,000	0	0	0	0	700,000	800,000
Total Revenues	**100,000**	**700,000**	**0**	**0**	**0**	**0**	**700,000**	**800,000**

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