CLASS "D" PROJECTS

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

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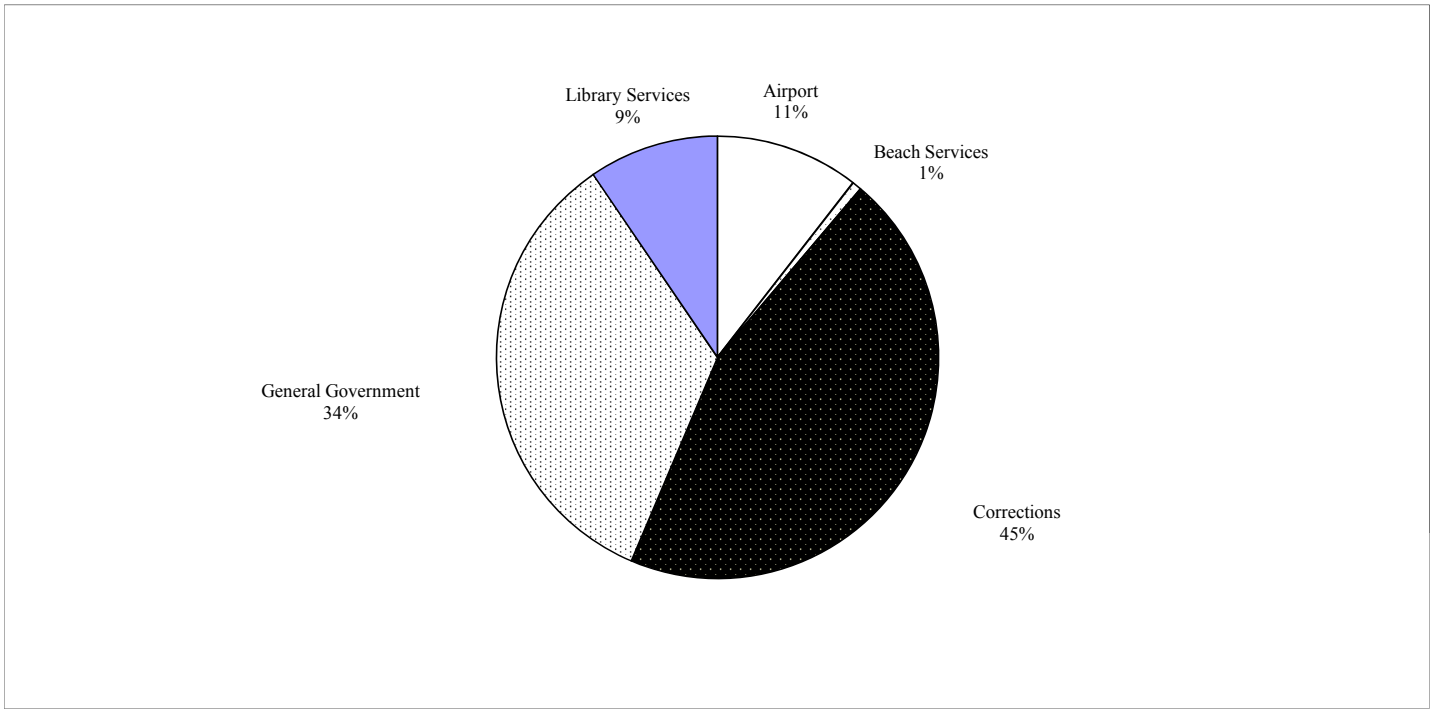
COUNTY OF VOLUSIA, FLORIDA
Class "D" Capital Improvement Projects

FY 2010-2011 thru FY 2014-2015



$95,170,283

CLASS "D"

CAPITAL IMPROVEMENT PROJECTS SUMMARY

CATEGORY	BUDGET YEAR FY 2010-2011	YEAR 2 FY 2011-2012	YEAR 3 FY 2012-2013	YEAR 4 FY 2013-2014	YEAR 5 FY 2014-2015	FIVE YEAR TOTAL	
Airport	0	10,000,000	0	0	0	10,000,000	11%
Beach Services	0	650,000	0	0	0	650,000	1%
Corrections	0	0	0	0	43,000,000	43,000,000	45%
General Government	0	180,000	1,800,000	0	30,500,000	32,480,000	34%
Library Services	0	0	0	0	9,040,283	9,040,283	10%
TOTAL CLASS "D" PROJECTS	**$0**	**$10,830,000**	**$1,800,000**	**$0**	**$82,540,283**	**$95,170,283**	**100%**

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Volusia County
FLORIDA

AIRPORT

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Volusia County
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Airport

CIP CLASS: D - No Funding Identified

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
Consolidated Car Rental Facility	0	0	10,000,000	0	0	0	10,000,000	10,000,000
TOTAL EXPEDITURES	**0**	**0**	**10,000,000**	**0**	**0**	**0**	**10,000,000**	**10,000,000**

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
To Be Determined	0	0	10,000,000	0	0	0	10,000,000	10,000,000
TOTAL REVENUES	**0**	**0**	**10,000,000**	**0**	**0**	**0**	**10,000,000**	**10,000,000**

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Volusia County
FLORIDA

COUNTY OF VOLUSIA

Consolidated Car Rental Facility

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

CIP Class: D - No Funding Identified
Impact Fee Zone/Quad:
Location:
Account Number: 451-110-9999

Description/Justification for Capital and Operating

This project is to construct a consolidated car rental facility.

Our goal is to construct a consolidated car rental facility and optimize effiencies of approximately 6 current car rental facilities which will allow Daytona Beach International Airport to maximize opportunities for revenues and improve level of service for our customers. There is a new national consolidated car rental facility charge that may be used to support this construction. Amount of revenues available will be assessed as the car rental companies begin to collect and remit the fees to the airport.

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	10,000,000	0	0	0	10,000,000	10,000,000
Total Expenses	**0**	**0**	**10,000,000**	**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
To Be Determined	0	0	10,000,000	0	0	0	10,000,000	10,000,000
Total Revenues	**0**	**0**	**10,000,000**	**0**	**0**	**0**	**10,000,000**	**10,000,000**

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Volusia County
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BEACH SERVICES

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Volusia County
FLORIDA

Beach Services

CIP CLASS: D - No Funding Identified

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
Lifeguard Headquarters at Flagler Ave - NSB	0	0	650,000	0	0	0	650,000	650,000
TOTAL EXPEDITURES	**0**	**0**	**650,000**	**0**	**0**	**0**	**650,000**	**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
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
FLORIDA

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
FLORIDA

CORRECTIONS

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Corrections

CIP CLASS: D - No Funding Identified

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
Branch Jail Expansion	0	0	0	0	0	43,000,000	43,000,000	43,000,000
TOTAL EXPEDITURES	**0**	**0**	**0**	**0**	**0**	**43,000,000**	**43,000,000**	**43,000,000**

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
To Be Determined	0	0	0	0	0	43,000,000	43,000,000	43,000,000
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**43,000,000**	**43,000,000**	**43,000,000**

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COUNTY OF VOLUSIA

Branch Jail Expansion

Project No.:
CIP Category: Corrections
Sub Category/Class: Corrections / Medium Security Prison
Project Request Code: 3099301230

CIP Class: D - No Funding Identified
Impact Fee Zone/Quad:
Location:
Account Number: 309-930-1230

Description/Justification for Capital and Operating

This 100,000 square foot project provides for a 500 bed dormitory to house females, special needs, and all classifications and will eliminate the barracks which are rated for 155 beds at the Branch Jail. The current facilities have a rated capacity of 1494 inmates including barracks added as temporary housing in 1982. General overcrowding and management of special populations has become increasingly difficult.

Relationship To Other Projects/Plans:

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	41,000,000	41,000,000	41,000,000
Design	0	0	0	0	0	2,000,000	2,000,000	2,000,000
Total Expenses	**0**	**0**	**0**	**0**	**0**	**43,000,000**	**43,000,000**	**43,000,000**

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
To Be Determined	0	0	0	0	0	43,000,000	43,000,000	43,000,000
Total Revenues	**0**	**0**	**0**	**0**	**0**	**43,000,000**	**43,000,000**	**43,000,000**

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GENERAL GOVERNMENT

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Volusia County
FLORIDA

General Government

CIP CLASS: D - No Funding Identified

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
DeLand Complex	0	0	0	0	0	15,500,000	15,500,000	15,500,000
East Side Service Center	0	0	0	0	0	15,000,000	15,000,000	15,000,000
Medical Examiner Office Study/Renovation	0	0	180,000	1,800,000	0	0	1,980,000	1,980,000
TOTAL EXPEDITURES	**0**	**0**	**180,000**	**1,800,000**	**0**	**30,500,000**	**32,480,000**	**32,480,000**

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
To Be Determined	0	0	180,000	1,800,000	0	30,500,000	32,480,000	32,480,000
TOTAL REVENUES	**0**	**0**	**180,000**	**1,800,000**	**0**	**30,500,000**	**32,480,000**	**32,480,000**

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COUNTY OF VOLUSIA

DeLand Complex

Project No.:
CIP Category: General Government
Sub Category/Class: General Government / Other General Government Facilities
Project Request Code: 3089305100A

CIP Class: D - No Funding Identified
Impact Fee Zone/Quad:
Location:
Account Number: 308-930-5100

Description/Justification for Capital and Operating

The proposed project provides for renovations and acquisition of buildings located in the DeLand Complex, including: demolition of the DeLand Jail to construct a parking lot; renovations to the old Elections building and the Teal building, and the potential purchase of other buildings to house County services.

Relationship To Other Projects/Plans:

This project will address space square footage shortfall of 66,280, parking shortfall of 250 spaces and retain centralized County services in downtown DeLand for the long term.

CAPITAL IMPROVEMENT EXPENSE ELEMENT:

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

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
To Be Determined	0	0	0	0	0	15,500,000	15,500,000	15,500,000
Total Revenues	**0**	**0**	**0**	**0**	**0**	**15,500,000**	**15,500,000**	**15,500,000**

COUNTY OF VOLUSIA

East Side Service Center

Project No.:
CIP Category: General Government
Sub Category/Class: General Government / Other General Government Facilities
Project Request Code: 1037000100A

CIP Class: D - No Funding Identified
Impact Fee Zone/Quad:
Location: East Side
Account Number: 103-700-0100

Description/Justification for Capital and Operating

This 60,000 s.f. facility will consolidate eastside operations of Solid Waste, Mosquito Control, Road and Bridge, Stormwater and Traffic Engineering. The facility will provide office space, equipment and supply storage, a fuel depot and helicopter hangar. A portion of the facility will serve as an emergency field operations center for eastside field response recovery teams.

Relationship To Other Projects/Plans:

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	15,000,000	15,000,000	15,000,000
Total Expenses	**0**	**0**	**0**	**0**	**0**	**15,000,000**	**15,000,000**	**15,000,000**

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
To Be Determined	0	0	0	0	0	15,000,000	15,000,000	15,000,000
Total Revenues	**0**	**0**	**0**	**0**	**0**	**15,000,000**	**15,000,000**	**15,000,000**

COUNTY OF VOLUSIA

Medical Examiner Office Study/Renovation

Project No.: ME 06-01
CIP Category: General Government
Sub Category/Class: General Government / Other General Government Facilities
Project Request Code: 0015500100A

CIP Class: D - No Funding Identified
Impact Fee Zone/Quad:
Location: 1360 Indian Lake Rd
Account Number: 001-550-0100

Description/Justification for Capital and Operating

The current medical examiner office off Indian Lake Road was constructed in 1997. It has 6,876 square feet of gross space and 4,734 square feet of usable area, divided into administrative offices and morgue operations. The facility houses 16 full-time staff and 2 part-time staff who provide ME services as required under Section 406.11, Florida Statute, for both Volusia County (District 7) and Seminole County (District 24)j. In September 2004, Spillis Candela DMJM and Dan L. Wiley and Associates prepared a draft Indian Lake Site Master Plan, to identify facility needs of County organizations at the Indian Lake Road complex. Policy guidance for facility planning purposes indicated continuation of the Seminole County contract. Based on that guidance, the study identified a ME existing shortfall of 2,367 square feet of space in 2004 and a projected shortfall of 5,917 square feet by 2013. That study recommended construction of the 5,917 square foot addition by 2013. Based on the existing shortfall of office space and the need for additional space by 2013, this proposed expansion is programmed into the CIP for funding consideration at the appropriate time.

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	0	5,000	0	5,000	5,000
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**	**5,000**	**0**	**5,000**	**5,000**

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	0	0	1,800,000	0	0	1,800,000	1,800,000
Design	0	0	180,000	0	0	0	180,000	180,000
Total Expenses	**0**	**0**	**180,000**	**1,800,000**	**0**	**0**	**1,980,000**	**1,980,000**

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	180,000	1,800,000	0	0	1,980,000	1,980,000
Total Revenues	**0**	**0**	**180,000**	**1,800,000**	**0**	**0**	**1,980,000**	**1,980,000**

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Volusia County
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LIBRARY SERVICES

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Volusia County
FLORIDA

Library Services

CIP CLASS: D - No Funding Identified

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
Port Orange Library Expansion	0	0	0	0	0	9,040,283	9,040,283	9,040,283
TOTAL EXPEDITURES	**0**	**0**	**0**	**0**	**0**	**9,040,283**	**9,040,283**	**9,040,283**

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
To Be Determined	0	0	0	0	0	9,040,283	9,040,283	9,040,283
TOTAL REVENUES	**0**	**0**	**0**	**0**	**0**	**9,040,283**	**9,040,283**	**9,040,283**

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Volusia County
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COUNTY OF VOLUSIA

Port Orange Library Expansion

Project No.:
CIP Category: Library Services
Sub Category/Class: Library / Buildings - Regional
Project Request Code: 1046401800A

CIP Class: D - No Funding Identified
Impact Fee Zone/Quad:
Location:
Account Number: 104-640-1800

Description/Justification for Capital and Operating

Based on space needs analysis of library facilities by population served, the capital expansion consists of a twenty-five thousand square foot (25,000 SF) expansion of the Port Orange Regional Library. Total project cost is estimated at approximately $9 million. The expanded facility will include dedicated space for teens, and expanded children's area, computer lab, and expanded patron seating areas.

Relationship To Other Projects/Plans:

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	9,040,283	9,040,283	9,040,283
Total Expenses	**0**	**0**	**0**	**0**	**0**	**9,040,283**	**9,040,283**	**9,040,283**

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	0	0	0	9,040,283	9,040,283	9,040,283
Total Revenues	**0**	**0**	**0**	**0**	**0**	**9,040,283**	**9,040,283**	**9,040,283**

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