

COUNTY OF VOLUSIA, FLORIDA



PRODUCTION OF ENERGY FROM METHANE GAS



WATER CONSERVATION



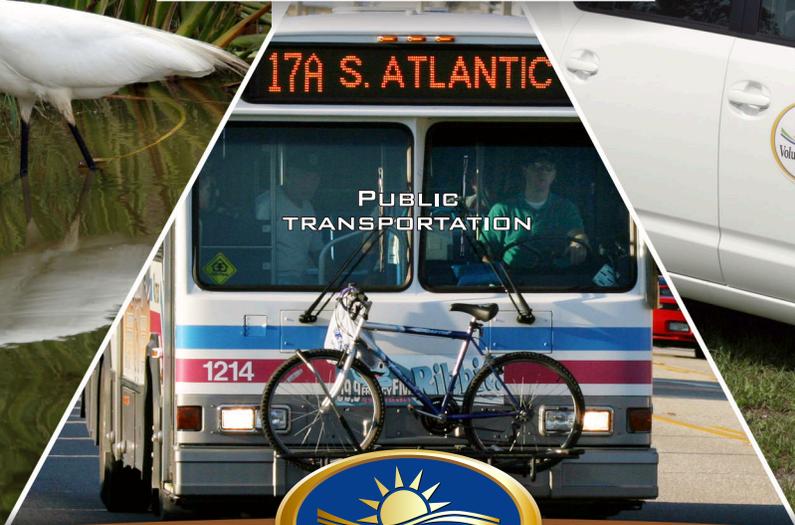
RECYCLING



VOLUSIA COUNTY  
Green Initiative



VOLUSIA FOREVER



HYBRID-ELECTRIC CARS

CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2008-2009

VOLUSIA COUNTY GOVERNMENT IS COMMITTED TO THE PRESERVATION OF OUR ENVIRONMENT AND NATURAL RESOURCES. AS PART OF A NEW "GREEN" INITIATIVE APPROVED BY THE COUNTY COUNCIL, THE COUNTY IS TAKING A LEADERSHIP ROLE TO REDUCE ENERGY CONSUMPTION AND SET A GOOD EXAMPLE.

**COUNTY OF VOLUSIA, FLORIDA**  
**CAPITAL IMPROVEMENT PROGRAM**  
**FY 2008-2009 to FY 2012-2013**



**Chapter 15 (Capital Improvements Element)  
Of the Volusia County Comprehensive Plan**

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

**Rhonda C. Orr, CGFO**  
**Deputy Director**

**Donna Peterson**  
**Capital Program/Debt Manager**



**Financial and Administrative Services**

October 27, 2008

Honorable Members of the Volusia County Council  
Thomas C. Kelly Administration Center  
123 West Indiana Avenue  
DeLand, Florida 32720

Honorable Members of the County Council:

Attached for your review and approval is the FY 2008-2009 Capital Improvement Program. Capital improvement programming is a guide toward the efficient and effective provision of public facilities. The result of this continuing programming process is the Capital Improvement Program (CIP), a document published annually that proposes the development, modernization or replacement of physical public projects over a multi-year period. By looking beyond year-to-year budgeting and projecting what, where, when and how capital investments should be made, capital programming enables public bodies to maintain an effective level of service to the present and future population. The CIP shows the arrangement of projects in a sequential order based on a schedule of priorities and assigns an estimated cost and anticipated method of financing for each project.

Current fiscal year Capital Projects are funded in the amount of \$104,858,279. This represents a 18% decrease from last years funded amount of \$127,508,076. This decrease is primarily attributed to Bond Funded Road Projects that were completed during last fiscal year, the Ocean Center Expansion which is nearly complete, the Deltona Library Expansion project that was funded in previous years and over all scaled back projects county-wide.

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

---

**BENEFITS OF CAPITAL PROGRAMMING**

A long-term capital improvement program has many obvious benefits that result from its systematic approach to planning and financing public agency projects. Some of the more important benefits derived from a viable capital programming process include the following:

- **Assists in the implementation of the Comprehensive Plan**  
The primary function of the CIP is to serve as a mechanism for implementation of the Comprehensive Plan. By outlining the facilities needed to serve the population and land uses called for in the Plan and by scheduling them over time, the CIP guides the public construction program for the future.
- **Focuses attention on community goals and needs**  
Capital projects can be brought into line with community objectives, anticipating growth and the government's ability to pay. By planning ahead for projects, those that are needed or desired most can be constructed or acquired first. The CIP keeps the public informed about future capital investment plans of the County. The public involvement in the process provides a mechanism through which a previously unidentified need can surface, be addressed and placed in the framework of community priorities.
- **Encourages more efficient government administration**  
The CIP promotes coordination among government agencies and provides a check on potential overlapping or conflicting programs. Coordination of capital improvement programming can reduce over emphasis on any one government function. The program can guide local officials in making sound annual budget decisions. In addition, the CIP will indicate where sites for projects are needed and where advance acquisition may be necessary to insure the availability of land.
- **Fosters a sound and stable financial program**  
Through capital facilities planning, the need for bond issues or other revenue production measures can be planned and action taken before the need becomes so critical as to require emergency financing measures. In addition, sharp changes in the tax structure and bonded indebtedness may be avoided when the projects to be constructed are staged over a number of years. Where there is sufficient time for planning, the most economical means for project financing can be selected in advance. The CIP can facilitate reliable capital expenditure and revenue estimates and reasonable bond programs by looking ahead to minimize the impact of capital improvement projects. Keeping planned projects within the financial capacity of the County helps to preserve its credit rating and makes it more attractive to business and industry. Thus, the CIP is an integral element of the County's budgetary process.

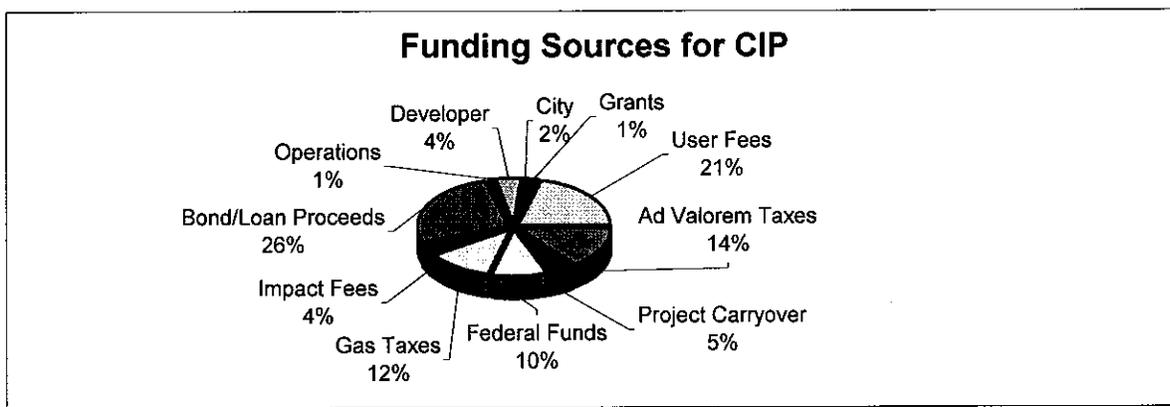
#### **PROGRAM SUMMARY AND FISCAL ANALYSIS**

The Capital Improvement Program includes an unfunded section, located near the end of the document. Service divisions have identified these projects as being necessary to continue operations or meet various development and Council goals, but are not immediately required for compliance with Volusia County's Comprehensive Plan. Placement of these projects in this section is not meant to diminish their importance, nor the possibility of a project's ultimate completion. However, at this point in time, specific funding sources and methodologies have not been clearly defined. Class D projects are currently unfunded in the amount of \$180,815,191 and requires further discussion and fiscal analysis. The financial staff will review the program during the budget process and CIP process for FY 2009-2010.

### **Financing the Capital Improvement Program**

There are a number of funding options available for financing the proposed capital program. These range from direct pay-as-you-go methods using property tax revenue, state/federal grants, user fees, and other sources, to revenue and general obligation bonds and short-term loans. Over the past several years, the County has used all these methods of financing projects. By utilizing a variety of methods, the County has tried to maximize its capital expenditures and financial flexibility.

The following chart details funding for the FY 2008-2009 Capital Improvement Program. Bond/Loan Proceeds for major construction projects is the largest source of funding, comprising 26% of the CIP budget. User Fees fund the next largest percentage of capital improvements at 21%, Ad Valorem at 14% and Gas Taxes at 12%. Federal Funding from the FAA and Federal Funding for Mass Transit represent 10% of the total. The remaining budget is funded through a mix of capital project carryover, road and fire impact fees, operations, and State/Local grants.



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

### **Additional CIP Projects**

The following projects are currently in the planning stage, but may develop into significant capital improvement projects.

#### **Branch Jail Expansion (Page D-21)**

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

#### 800 MHz (Page D-28)

Our present system is based on late 1990's technology, with many components and subsystems no longer in production. It is anticipated that over the next few years, system maintenance will become more difficult as a result of the industry moving towards newer up-to-date GPS technology. Included in the Unfunded Section is the Phase II Replacement of the Radio System with GPS Simulcast. The construction cost is estimated to total \$14 million.

#### Emergency Operations/Consolidated Dispatch Center (Page D-33)

The original EOC 8,915 s.f. facility was built in 1976. An adjacent 5,023 s.f. dispatch center was constructed in 1995. With the consolidation of dispatch countywide, including EVAC and the cities, additional dispatch space is required. The current EOC is severely cramped during emergencies. This 57,000 s.f. project provides for construction of a new facility to house integrated communications and dispatch center equipment, telecommunication and emergency management staff. The facility would provide for two major capabilities; integrated law enforcement, fire and emergency medical dispatching (28,000 s.f.) and an emergency operations that will provide an additional 29,000 s.f. for functional space and equipment for planning, operational and support personnel. A task assignment was issued to Starmer Renaldi in January 2006, to prepare a space needs assessment. A draft report indicates an increase in square footage from an anticipated 57,000 s.f. to 92,000 s.f. The report is currently under review to reduce scope. This project is currently estimated at \$20 million.

#### DeLand Complex (Page D-45)

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. This plan will accommodate most of the projected space needs to the year 2020 and delay the need to construct any additional new facilities. 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 potential purchase of other buildings to house County services.

#### East Side Service Center (Page D-46)

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

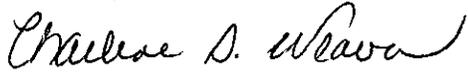
#### Sheriff's Evidence/District 2 Headquarters (Page D-65)

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

**IN CONCLUSION**

The ultimate goal of this document is to provide a realistic guide for Volusia County's capital program and useful reference for the County Council and County departments. The staff and I are prepared to respond to questions you may have about the Capital Improvement Program.

Sincerely,

A handwritten signature in cursive script that reads "Charlene S. Weaver".

Charlene S. Weaver, CPA  
Deputy County Manager/CFO

# TABLE OF CONTENTS

## CAPITAL IMPROVEMENT PROGRAM ELEMENTS

<b>Introduction.....</b>	<b>1</b>
<b>Capital Improvement Projects Summary.....</b>	<b>3</b>
<b>Class "A" Capital Improvement Projects.....</b>	<b>A - 1</b>
Mass Transit.....	A - 5
Parks, Recreation and Culture.....	A - 15
Potable Water.....	A - 33
Road Program.....	A - 49
Solid Waste.....	A - 117
Stormwater - Water Quality.....	A - 135
Wastewater Treatment.....	A - 149
<b>Class "B" Capital Improvement Projects.....</b>	<b>B - 1</b>
Corrections.....	B - 5
Criminal Justice.....	B - 17
Critical Communications.....	B - 27
Fire Services.....	B - 37
Sheriff's Facilities.....	B - 67
<b>Class "C" Capital Improvement Projects.....</b>	<b>C - 1</b>
Airport.....	C - 5
Beach Services.....	C - 55
Coastal.....	C - 63
Data Processing Facilities.....	C - 73
General Government.....	C - 85
Library Services.....	C - 99
Ocean Center.....	C - 107
<b>Class "D" Capital Improvement Projects.....</b>	<b>D - 1</b>
Beach Services.....	D - 5
Coastal.....	D - 13
Corrections.....	D - 19
Critical Communications.....	D - 25
Emergency Management.....	D - 31
Fire Services.....	D - 37
General Government.....	D - 43
Library Services.....	D - 51
Mass Transit.....	D - 57
Sheriff Facilities.....	D - 63
<b>FDOT Projects.....</b>	<b>E - 1</b>
<b>School Board Projects.....</b>	<b>F - 1</b>
<b>Appendix.....</b>	<b>G - 1</b>
Miscellaneous Statistical Data.....	G - 3
Glossary.....	G - 5
Acronyms.....	G - 9

## **VOLUSIA COUNTY'S CAPITAL IMPROVEMENTS PROGRAM**

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

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

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

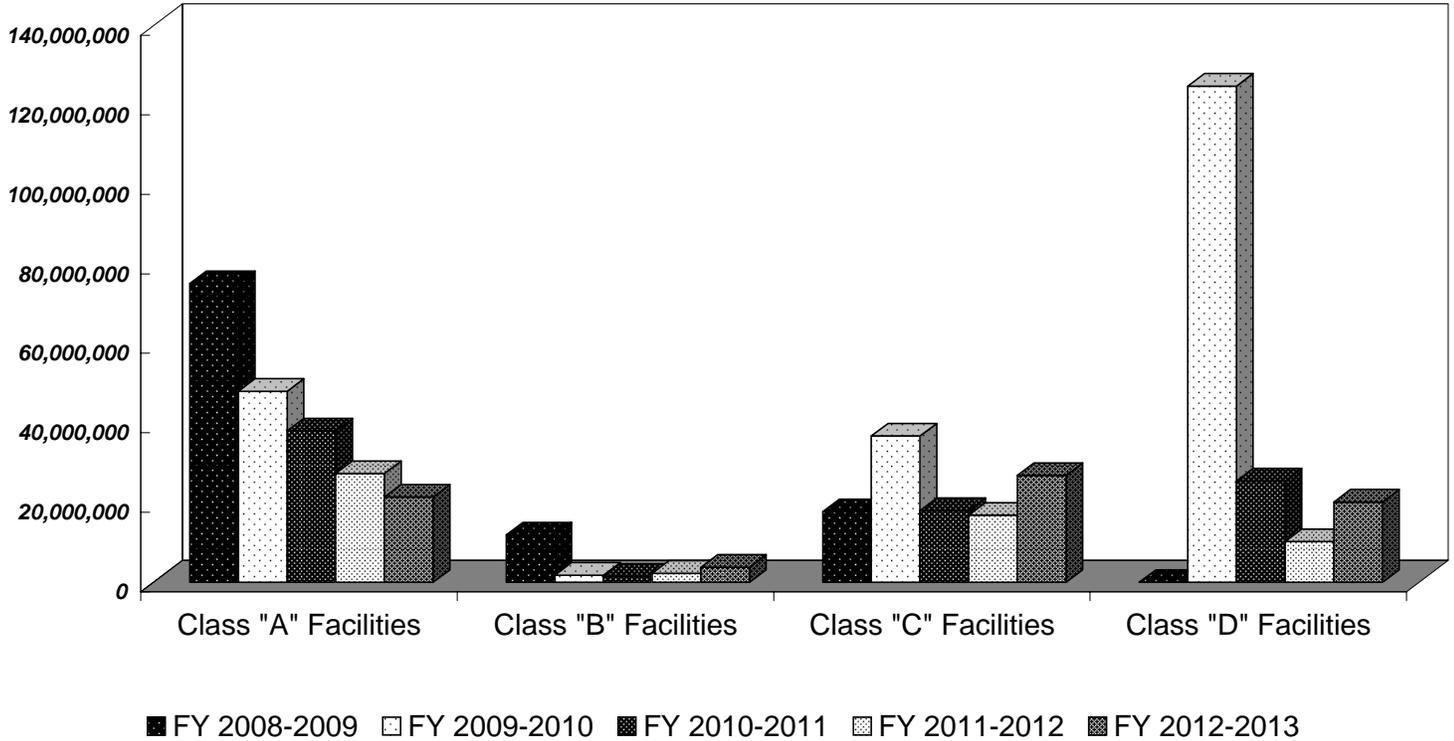
**Class B** facilities apply to the County's annual budget and capital budget beginning October 1, 1990 and the Five Year Schedule of Improvements. These standards do not apply to the issuance of development orders by the County, unless so directed by the County Council, subject to an amendment of the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

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

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

## COUNTY OF VOLUSIA, FLORIDA Capital Improvement Projects Summary

FY 2008-2009 to FY 2012-2013



### CAPITAL IMPROVEMENT PROJECTS SUMMARY

FY 2008-2009 TO FY 2012-2013

FACILITY CLASS	BUDGET YEAR FY 2008-2009	YEAR 2 FY 2009-2010	YEAR 3 FY 2010-2011	YEAR 4 FY 2011-2012	YEAR 5 FY 2012-2013	FIVE YEAR TOTAL
Class "A" Facilities	75,150,727	48,052,772	38,110,805	27,378,612	21,450,653	210,143,569
Class "B" Facilities	11,948,579	1,805,125	1,467,030	2,294,011	3,828,721	21,343,466
Class "C" Facilities	17,758,973	36,808,754	18,038,382	16,908,277	26,893,813	116,408,199
<b>TOTAL FUNDED CIP</b>	<b>\$104,858,279</b>	<b>\$86,666,651</b>	<b>\$57,616,217</b>	<b>\$46,580,900</b>	<b>\$52,173,187</b>	<b>\$347,895,234</b>
Class "D" Facilities	0	124,825,000	25,496,687	10,258,437	20,235,067	180,815,191
<b>TOTAL CIP PROGRAM</b>	<b>\$104,858,279</b>	<b>\$211,491,651</b>	<b>\$83,112,904</b>	<b>\$56,839,337</b>	<b>\$72,408,254</b>	<b>\$528,710,425</b>

# **CLASS “A” PROJECTS**

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

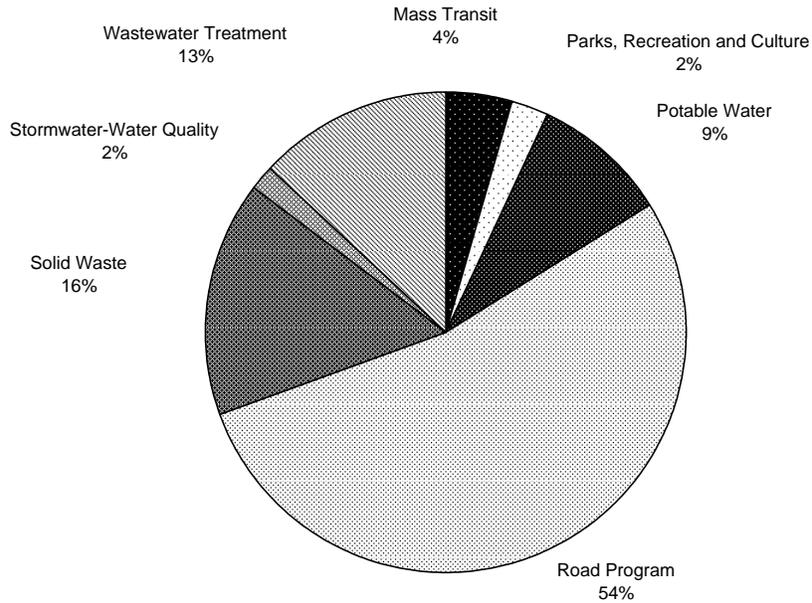
# TABLE OF CONTENTS

---

**Class "A" Capital Improvement Projects..... A - 1**  
    Mass Transit..... A - 5  
    Parks, Recreation and Culture..... A - 15  
    Potable Water..... A - 33  
    Road Program..... A - 49  
    Solid Waste..... A - 117  
    Stormwater - Water Quality..... A - 135  
    Wastewater Treatment..... A - 149

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

**FY 2008-09**



**\$75,150,727**

**CLASS "A"  
CAPITAL IMPROVEMENT PROJECTS SUMMARY**

<b>CATEGORY</b>	<b>BUDGET YEAR FY 2008-09</b>	<b>YEAR 2 FY 2009-10</b>	<b>YEAR 3 FY 2010-11</b>	<b>YEAR 4 FY 2011-12</b>	<b>YEAR 5 FY 2012-13</b>	<b>FIVE YEAR TOTAL</b>
Mass Transit	3,337,346	12,932,359	5,239,046	7,550,488	0	29,059,239
Parks, Recreation and Culture	1,827,463	1,932,413	6,222,759	3,207,124	4,536,653	17,726,412
Potable Water	6,970,599	3,100,000	0	0	0	10,070,599
Road Program	40,075,000	19,885,000	15,650,000	9,784,000	13,254,000	98,648,000
Solid Waste	11,785,319	4,388,000	9,549,000	5,337,000	1,125,000	32,184,319
Stormwater-Water Quality	1,315,000	1,400,000	1,450,000	1,500,000	1,550,000	7,215,000
Wastewater Treatment	9,840,000	4,415,000	0	0	985,000	15,240,000
<b>TOTAL CLASS "A" PROJECTS</b>	<b>\$75,150,727</b>	<b>\$48,052,772</b>	<b>\$38,110,805</b>	<b>\$27,378,612</b>	<b>\$21,450,653</b>	<b>\$210,143,569</b>

# MASS TRANSIT

# Mass Transit

## Capital Improvement Projects Summary

<b>Page No.</b>	<b>Project Title</b>	<b>Year 1 FY 2008-09</b>	<b>Year 2 FY 2009-10</b>	<b>Year 3 FY 2010-11</b>	<b>Year 4 FY 2011-12</b>	<b>Year 5 FY 2012-13</b>	<b>Total Years 1-5</b>	<b>Prior Years</b>
A - 7	Buses and Service Vehicles	3,175,278	2,519,645	2,715,696	7,320,757	0	15,731,376	5,645,699
A - 8	Commuter Rail	0	10,200,000	2,300,000	0	0	12,500,000	0
A - 9	Intelligent Transportation System	0	0	0	0	0	0	4,444,525
A - 10	Software and Technology	162,068	212,714	223,350	229,731	0	827,863	300,000
A - 11	Votran Facility Renovations	0	0	0	0	0	0	2,881,240
<b>Total CIP Project Expenditures:</b>		<b>3,337,346</b>	<b>12,932,359</b>	<b>5,239,046</b>	<b>7,550,488</b>	<b>0</b>	<b>29,059,239</b>	<b>13,271,464</b>

<b>Revenue Source</b>	<b>Year 1 FY 2008-09</b>	<b>Year 2 FY 2009-10</b>	<b>Year 3 FY 2010-11</b>	<b>Year 4 FY 2011-12</b>	<b>Year 5 FY 2012-13</b>	<b>Total Years 1-5</b>	<b>Prior Years</b>
Federal Funds	3,337,346	2,732,359	2,939,046	7,550,488	0	16,559,239	13,271,464
Loan Proceeds	0	10,200,000	2,300,000	0	0	12,500,000	0
<b>Total Revenues:</b>	<b>3,337,346</b>	<b>12,932,359</b>	<b>5,239,046</b>	<b>7,550,488</b>	<b>0</b>	<b>29,059,239</b>	<b>13,271,464</b>

# Volusia County Capital Improvement Program

**Title:** Buses and Service Vehicles

**Account Number:** 456-670-6700

**Category/Subcategory:** Mass Transit / Vehicles

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 950 Big Tree Road, South Daytona

**Description/Justification For Capital and Operating:**

Needed to replace aging fleet and increased A.D.A usage. Replacement vehicles include Paratransit vehicles, fixed route buses, commuter vans and service vehicles.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay	3,175,278	2,519,645	2,715,696	7,320,757		15,731,376	5,645,699
<b>Total</b>	<b>3,175,278</b>	<b>2,519,645</b>	<b>2,715,696</b>	<b>7,320,757</b>	<b>0</b>	<b>15,731,376</b>	<b>5,645,699</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Federal Funds	3,175,278	2,519,645	2,715,696	7,320,757		15,731,376	5,645,699
<b>Total</b>	<b>3,175,278</b>	<b>2,519,645</b>	<b>2,715,696</b>	<b>7,320,757</b>	<b>0</b>	<b>15,731,376</b>	<b>5,645,699</b>

# Volusia County Capital Improvement Program

**Title:** Commuter Rail

**Account Number:** 456-670-6700

**Category/Subcategory:** Mass Transit / Service and Support Facilities

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

The County has been evaluating the possibility of rail service linking Volusia County and the Orlando metropolitan area since 1997. In November 2001, council approved Votran's participation in the "Alternative Analysis Study" for the development of commuter rail service with LYNX designated as the lead agency. Area agencies are working on coordinating efforts to ensure the development of an effective rail project. The four local governments involved in this project are Seminole, Orange, Osceola, and Volusia. The entire project is expected to cost \$473 million, with the state and federal governments picking up 75% of the cost. It is up to the four counties to put up the remaining \$118 million. Volusia County has pledged \$12.5 million, which will pay for a train station in Debarry and for a portion of the cost to extend Saxon Boulevard to reach the station. The county has been tentatively approved for a loan from FDOT for \$12.5 million.

**Relationship To Other Projects/Plans:**

The Florida Department of Transportation has committed to paying operation costs for the first seven years of the Central Florida Commuter Rail following the Revenue Operations Date.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	0	10,200,000	2,300,000			12,500,000	
<b>Total</b>	<b>0</b>	<b>10,200,000</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Loan Proceeds	0	10,200,000	2,300,000			12,500,000	
<b>Total</b>	<b>0</b>	<b>10,200,000</b>	<b>2,300,000</b>	<b>0</b>	<b>0</b>	<b>12,500,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Intelligent Transportation System

**Account Number:** 456-670-6700

**Category/Subcategory:** Mass Transit / Service and Support Facilities

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 950 Big Tree Rd South Daytona

**Description/Justification For Capital and Operating:**

This project consists of the total integration of the replacement radio system, automatic vehicle locator, mobile data terminals, automatic passenger counters and the fixed route and Paratransit scheduling system.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	4,444,525
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,444,525</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Federal Funds						0	4,444,525
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,444,525</b>

# Volusia County Capital Improvement Program

**Title:** Software and Technology

**Account Number:** 456-670-6700

**Category/Subcategory:** Mass Transit / Rider Amenity Facilities

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

Software and hardware needed to streamline and improve customer service and information.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay	162,068	212,714	223,350	229,731		827,863	300,000
<b>Total</b>	<b>162,068</b>	<b>212,714</b>	<b>223,350</b>	<b>229,731</b>	<b>0</b>	<b>827,863</b>	<b>300,000</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Federal Funds	162,068	212,714	223,350	229,731		827,863	300,000
<b>Total</b>	<b>162,068</b>	<b>212,714</b>	<b>223,350</b>	<b>229,731</b>	<b>0</b>	<b>827,863</b>	<b>300,000</b>

# Volusia County Capital Improvement Program

**Title:** Votran Facility Renovations

**Account Number:** 456-670-6800

**Category/Subcategory:** Mass Transit / Service and Support Facilities

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Various Facilities

**Description/Justification For Capital and Operating:**

This funding for FY 2007-08 provides for renovations at the existing VOTRAN Facility for a "Regional Driver and Maintenance Facility" .

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction						0	2,881,240
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,881,240</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Federal Funds						0	2,881,240
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,881,240</b>

# **PARKS, RECREATION AND CULTURE**

# Parks, Recreation and Culture

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
A - 17	Beck Ranch	200,000	45,000	45,900	46,818	47,754	385,472	1,569,376
A - 18	Calle Grande Gate	0	0	0	0	600,000	600,000	0
A - 19	Green Spring Park	19,478	19,868	20,258	21,069	21,912	102,585	943,747
A - 20	Lake Colby Park	215,872	31,745	32,379	33,027	33,688	346,711	287,136
A - 21	Misc. Park Repair and Renovations	387,227	419,000	419,000	419,000	419,000	2,063,227	419,000
A - 22	p.f.c. Emory L. Bennett Park Phase II	400,000	0	1,700,000	75,000	76,500	2,251,500	7,000
A - 23	Plymouth Ave. Multi-Purpose District Park	0	0	1,399,081	252,947	975,350	2,627,378	0
A - 24	Seabridge	0	0	0	0	0	0	39,343
A - 25	Smyrnea Settlement	265,048	687,000	125,000	127,500	130,050	1,334,598	0
A - 26	Spruce Creek Mound Archeological Phase II	0	0	0	0	0	0	75,000
A - 27	Strickland New Sports Complex	0	0	1,250,000	0	0	1,250,000	0
A - 28	Sugar Mill Ruins, Dunlawton	0	0	0	0	0	0	472,418
A - 29	Trails Program	339,838	729,800	1,231,141	2,231,763	2,232,399	6,764,941	5,963,272
A - 30	Volusia County Historic Courthouse Park Plaza	0	0	0	0	0	0	1,461,224
<b>Total CIP Project Expenditures:</b>		<b>1,827,463</b>	<b>1,932,413</b>	<b>6,222,759</b>	<b>3,207,124</b>	<b>4,536,653</b>	<b>17,726,412</b>	<b>11,237,516</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Capital Project Carryover	311,338	350,000	600,000	1,100,000	1,100,000	3,461,338	3,238,993
Florida Department of Transportation	0	0	0	0	600,000	600,000	0
Florida Historical Grant	0	0	0	0	0	0	235,000
Florida Recreation Development Assistance Program	200,000	0	400,000	0	0	600,000	200,000
General Fund	451,077	545,413	1,416,897	1,007,124	1,736,653	5,157,164	647,883
Grants	200,000	87,000	0	0	0	287,000	0
Loan Proceeds	0	0	0	0	0	0	2,700,000
Park Impact Fees-County	400,000	0	400,000	0	0	800,000	992,188
Park Impact Fees-Zone 1/NE	0	0	50,000	0	0	50,000	0
Park Impact Fees-Zone 2/SE	265,048	0	0	0	0	265,048	0
Park Impact Fees-Zone 3/SW	0	0	0	0	0	0	43,568
Park Impact Fees-Zone 4/NW	0	0	255,862	0	0	255,862	0
Park Projects - Capital Fund	0	0	0	0	0	0	559,341
Ponce De Leon Port Authority Fund	0	0	0	0	0	0	22,560
To Be Determined	0	0	1,500,000	0	0	1,500,000	0
Volusia ECHO	0	950,000	1,600,000	1,100,000	1,100,000	4,750,000	2,597,983
<b>Total Revenues:</b>	<b>1,827,463</b>	<b>1,932,413</b>	<b>6,222,759</b>	<b>3,207,124</b>	<b>4,536,653</b>	<b>17,726,412</b>	<b>11,237,516</b>

# Volusia County Capital Improvement Program

**Title:** Beck Ranch

**Account Number:** 326-930-4100

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

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Growth

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** South West Quad

**Location:** State Road 415 - Osteen

**Description/Justification For Capital and Operating:**

It is anticipated that the site will have restrooms, trails, parking, pavilions and open play areas. Immediate need is a local park to serve the Osteen area. This project will also reconstruct the barn which is a historical structure.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs		25,000	25,500	26,010	26,530	103,040	
Operations/Maintenance		20,000	20,400	20,808	21,224	82,432	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>45,000</b>	<b>45,900</b>	<b>46,818</b>	<b>47,754</b>	<b>185,472</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Design						0	135,000
Improvements Other than Bldgs	200,000					200,000	1,434,376
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>1,569,376</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Florida Recreation Development	200,000					200,000	
General Fund		45,000	45,900	46,818	47,754	185,472	
Park Impact Fees-County						0	992,188
Park Projects - Capital Fund						0	135,000
Volusia ECHO						0	442,188
<b>Total</b>	<b>200,000</b>	<b>45,000</b>	<b>45,900</b>	<b>46,818</b>	<b>47,754</b>	<b>385,472</b>	<b>1,569,376</b>

# Volusia County Capital Improvement Program

**Title:** Calle Grande Gate

**Account Number:** 326-930-4100

**Category/Subcategory:** Parks and Recreation / District Parks - Resource

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Holly Hill

**Description/Justification For Capital and Operating:**

Prepare historic structures report, including condition assessment. Perform stabilization work necessary to prevent further deterioration.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs					600,000	600,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Florida Department of Transport					600,000	600,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Green Spring Park

**Account Number:** 326-930-4100

**Category/Subcategory:** Parks and Recreation / District Parks - Resource

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Attract, Expand and Retain Business

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** South West

**Location:** Enterprise

**Description/Justification For Capital and Operating:**

Park development at this site includes: pavilions, restrooms, tables and benches, trails, fencing and construction of a Spring overlook. Operating costs include contract services, materials for maintenance and utilities.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs	14,513	14,804	15,094	15,698	16,326	76,435	
Operations/Maintenance	4,965	5,064	5,164	5,371	5,586	26,150	
Capital Outlay						0	
<b>Total</b>	<b>19,478</b>	<b>19,868</b>	<b>20,258</b>	<b>21,069</b>	<b>21,912</b>	<b>102,585</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction						0	943,747
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>943,747</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Florida Recreation Development						0	200,000
General Fund	19,478	19,868	20,258	21,069	21,912	102,585	
Park Projects - Capital Fund						0	373,554
Volusia ECHO						0	370,193
<b>Total</b>	<b>19,478</b>	<b>19,868</b>	<b>20,258</b>	<b>21,069</b>	<b>21,912</b>	<b>102,585</b>	<b>943,747</b>

# Volusia County Capital Improvement Program

**Title:** Lake Colby Park

**Account Number:** 138-680-5300

**Category/Subcategory:** Parks and Recreation / District Parks - Resource

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Growth

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:** South West Quad

**Location:** Kicklighter Road, Lake Helen

**Description/Justification For Capital and Operating:**

Phase I includes construction of boardwalks, nature trails, bird watching observation areas, canoe launching facilities, restrooms, pedestrian bridges, picnic areas, horseback riding trails and historical signage. Operating costs include personal services, contracts, materials for maintenance, and utilities.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs	13,791	27,583	28,134	28,697	29,271	127,476	
Operations/Maintenance	2,081	4,162	4,245	4,330	4,417	19,235	
Capital Outlay						0	
<b>Total</b>	<b>15,872</b>	<b>31,745</b>	<b>32,379</b>	<b>33,027</b>	<b>33,688</b>	<b>146,711</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs	200,000					200,000	287,136
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>287,136</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	15,872	31,745	32,379	33,027	33,688	146,711	
Grants	200,000					200,000	
Park Impact Fees-Zone 3/SW						0	43,568
Volusia ECHO						0	243,568
<b>Total</b>	<b>215,872</b>	<b>31,745</b>	<b>32,379</b>	<b>33,027</b>	<b>33,688</b>	<b>346,711</b>	<b>287,136</b>

# Volusia County Capital Improvement Program

**Title:** Misc. Park Repair and Renovations

**Account Number:** 001-680-1020

**Category/Subcategory:** Parks and Recreation / District Parks - Active

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Countywide

**Location:** County Wide

**Description/Justification For Capital and Operating:**

This provides funding to complete a variety of miscellaneous repairs within countywide parks.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
						0	
Improvements Other than Bldgs	387,227	419,000	419,000	419,000	419,000	2,063,227	419,000
<b>Total</b>	<b>387,227</b>	<b>419,000</b>	<b>419,000</b>	<b>419,000</b>	<b>419,000</b>	<b>2,063,227</b>	<b>419,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	387,227	419,000	419,000	419,000	419,000	2,063,227	419,000
<b>Total</b>	<b>387,227</b>	<b>419,000</b>	<b>419,000</b>	<b>419,000</b>	<b>419,000</b>	<b>2,063,227</b>	<b>419,000</b>

# Volusia County Capital Improvement Program

**Title:** p.f.c. Emory L. Bennett Park Phase II

**Account Number:** 135-680-5500

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

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Growth

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Countywide

**Location:** Orange City

**Description/Justification For Capital and Operating:**

Growth in West Volusia and the over use of the current facilities has created the need to develop future phases with more recreational facilities. An update to the Master Plan is needed to begin development of Phase II.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements				2.0		2.0	
Personnel Costs				30,000	30,600	60,600	
Operations/Maintenance				45,000	45,900	90,900	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>76,500</b>	<b>151,500</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering			200,000			200,000	
Construction			1,500,000			1,500,000	
Design	400,000					400,000	7,000
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>1,700,000</b>	<b>0</b>	<b>0</b>	<b>2,100,000</b>	<b>7,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund				75,000	76,500	151,500	7,000
Park Impact Fees-County	400,000		200,000			600,000	
To Be Determined			1,500,000			1,500,000	
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>1,700,000</b>	<b>75,000</b>	<b>76,500</b>	<b>2,251,500</b>	<b>7,000</b>

# Volusia County Capital Improvement Program

**Title:** Plymouth Ave. Multi-Purpose District Park

**Account Number:** 139-680-5400

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

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Existing Deficiency

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** North West Quad.

**Location:** DeLand

**Description/Justification For Capital and Operating:**

This project will create a district park in the western Central area of Volusia County. This project will add 5 soccer fields, restrooms, pavilions, a playground, picnic tables and landscaping. Operating costs include personnel, lawn maintenance/irrigation, restroom cleaning, and miscellaneous repairs.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs			113,334	117,867	451,510	682,711	
Operations/Maintenance			129,885	135,080	523,840	788,805	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>243,219</b>	<b>252,947</b>	<b>975,350</b>	<b>1,471,516</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction			1,155,862			1,155,862	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,155,862</b>	<b>0</b>	<b>0</b>	<b>1,155,862</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Florida Recreation Development			200,000			200,000	
General Fund			243,219	252,947	975,350	1,471,516	
Park Impact Fees-County			200,000			200,000	
Park Impact Fees-Zone 4/NW			255,862			255,862	
Volusia ECHO			500,000			500,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,399,081</b>	<b>252,947</b>	<b>975,350</b>	<b>2,627,378</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Seabridge

**Account Number:** 001-680-1020

**Category/Subcategory:** Parks and Recreation / Local Parks

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** North East Quad

**Location:** Ormond Beach

**Description/Justification For Capital and Operating:**

This popular fishing pier is deteriorating due to weather and the environment. This project consists of rebuilding the dock.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction						0	39,343
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,343</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund						0	16,783
Ponce De Leon Port Authority F						0	22,560
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,343</b>

# Volusia County Capital Improvement Program

**Title:** Smyrna Settlement

**Account Number:** 137-680-5200

**Category/Subcategory:** Parks and Recreation / District Parks - Resource

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** South East Quad

**Location:** New Smyrna Beach

**Description/Justification For Capital and Operating:**

This significant archeological and environmental site came into County ownership July 2007. The plans for this site are to have an educational classroom and visitors center to attract visitors worldwide.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs			60,000	61,200	62,424	183,624	
Operations/Maintenance			65,000	66,300	67,626	198,926	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>125,000</b>	<b>127,500</b>	<b>130,050</b>	<b>382,550</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
						0	
Construction	28,048	687,000				715,048	
Design	237,000					237,000	
<b>Total</b>	<b>265,048</b>	<b>687,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>952,048</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund			125,000	127,500	130,050	382,550	
Grants		87,000				87,000	
Park Impact Fees-Zone 2/SE	265,048					265,048	
Volusia ECHO		600,000				600,000	
<b>Total</b>	<b>265,048</b>	<b>687,000</b>	<b>125,000</b>	<b>127,500</b>	<b>130,050</b>	<b>1,334,598</b>	<b>0</b>

# Volusia County Capital Improvement Program

---

**Title:** Spruce Creek Mound Archeological Phase II

**Account Number:** 001-680-3000

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

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 11

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** South East

**Location:** New Smyrna Beach

**Description/Justification For Capital and Operating:**

In partnership with the Land Management Division, this significant aboriginal site is being documented, stabilized, and interpreted for the general public. Phase II will continue this project.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures						0	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund						0	75,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>

# Volusia County Capital Improvement Program

**Title:** Strickland New Sports Complex

**Account Number:** 136-680-5100

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

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Attract, Expand and Retain Business

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** North East

**Location:** Holly Hill

**Description/Justification For Capital and Operating:**

The shooting range has been relocated, additional multipurpose fields will be added to this site. Other improvements include additional restrooms, pavilions, a playground, tables and benches.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction			1,250,000			1,250,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Florida Recreation Development			200,000			200,000	
General Fund			500,000			500,000	
Park Impact Fees-Zone 1/NE			50,000			50,000	
Volusia ECHO			500,000			500,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Sugar Mill Ruins, Dunlawton

**Account Number:** 001-680-3000

**Category/Subcategory:** Parks and Recreation / District Parks - Resource

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** North East Quad

**Location:** Port Orange

**Description/Justification For Capital and Operating:**

This project will design and construct a protective pavilion over the ruins and 19th century equipment. The pavilion will be designed in a manner keeping with the historical configuration of the original timber frame building. A self guided interpretive boardwalk for this significant historic site will be designed and constructed as well.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Design						0	25,000
Improvements Other than Bldgs		0				0	447,418
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472,418</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Florida Historical Grant		0				0	235,000
General Fund		0				0	125,000
Park Projects - Capital Fund						0	50,787
Volusia ECHO						0	61,631
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>472,418</b>

# Volusia County Capital Improvement Program

**Title:** Trails Program

**Account Number:** 328-930-6663

**Category/Subcategory:** Roads / Safety - Sidewalks/Bikepaths

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Existing Deficiency

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:** County Wide

**Location:** County Wide

**Description/Justification For Capital and Operating:**

Of the proposed 280 miles of Showcase Multi-use Trails identified in the Volusia Trails Plan, Volusia County is currently developing two major trail systems – the Spring-to-Spring Trail in western Volusia County, which will one day traverse 26 miles from Gemini Springs Park to DeLeon Springs State Park, and the 50+ mile East Central Regional Rail Trail in southern Volusia County. Showcase Multi-use Trails are designed to be two-way, 12-foot wide, paved trails separated from roads. To date, 10.7 miles of the Spring-to-Spring Trail have been constructed as well as 9.5 miles on A1A in eastern Volusia County. Current projects include the construction of Spring-to-Spring Trail Phases 7 A&C (5 miles along Grand Avenue) and the design of Spring-to-Spring Trail Phase 3B (Blue Spring State park south 3+ miles). The next few years will see the design and construction of the East Central Regional Rail-Trail (from Enterprise to Edgewater and Titusville) and various sections of the St. Johns River to the Sea Loop.

**Relationship To Other Projects/Plans:**

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

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance	28,500	29,800	31,141	31,763	32,399	153,603	5,100
Capital Outlay						0	
<b>Total</b>	<b>28,500</b>	<b>29,800</b>	<b>31,141</b>	<b>31,763</b>	<b>32,399</b>	<b>153,603</b>	<b>5,100</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs						0	68,612
Design		200,000	200,000	200,000	200,000	800,000	128,061
Construction	311,338	500,000	1,000,000	2,000,000	2,000,000	5,811,338	5,761,499
<b>Total</b>	<b>311,338</b>	<b>700,000</b>	<b>1,200,000</b>	<b>2,200,000</b>	<b>2,200,000</b>	<b>6,611,338</b>	<b>5,958,172</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Capital Project Carryover	311,338	350,000	600,000	1,100,000	1,100,000	3,461,338	1,777,769
General Fund	28,500	29,800	31,141	31,763	32,399	153,603	5,100
Loan Proceeds						0	2,700,000
Volusia ECHO		350,000	600,000	1,100,000	1,100,000	3,150,000	1,480,403
<b>Total</b>	<b>339,838</b>	<b>729,800</b>	<b>1,231,141</b>	<b>2,231,763</b>	<b>2,232,399</b>	<b>6,764,941</b>	<b>5,963,272</b>

# Volusia County Capital Improvement Program

**Title:** Volusia County Historic Courthouse Park Plaza  
**Category/Subcategory:** Parks and Recreation / Local Parks  
**Category Classification:** Concurrency  
**Priority:**  
**Impact Fee Zone/Quad:**

**Account Number:** 301-930-4160  
**CIP Class:** A  
**Project No:**  
**Comp Plan Element:** No  
**Location:** 114 West Indiana Avenue

**Description/Justification For Capital and Operating:**

This project will be the final enhancement to the restoration and renovation of the Historic Courthouse. The park plaza will create an inter-block pedestrian connector through an inner-city park setting, containing a series of outdoor rooms, leading to a performing stage with a water wall feature. This addition will enhance the architectural presence of the Historic Courthouse by demolishing the building adjacent to and abutting this historic building.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs						0	1,461,224
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,461,224</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Capital Project Carryover						0	1,461,224
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,461,224</b>

# **POTABLE WATER**

# Potable Water

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
A - 35	Alternative Water Source	1,540,599	0	0	0	0	1,540,599	550,000
A - 36	Breezewood WTP Hydrogen Sulfide Treatment	250,000	0	0	0	0	250,000	38,800
A - 37	Cassadaga WTP Well Replacement	0	0	0	0	0	0	20,000
A - 38	Debary Pond	2,000,000	0	0	0	0	2,000,000	0
A - 39	Deltona North WTP Improvements	980,000	500,000	0	0	0	1,480,000	0
A - 40	Glen Abbey WTP Improvement	0	0	0	0	0	0	540,272
A - 41	Glen Abbey WTP Water Quality Improvement	0	500,000	0	0	0	500,000	100,000
A - 42	Halifax Plantation WTP Improvements	0	600,000	0	0	0	600,000	481,893
A - 43	Pine Island Water Main Improvements	50,000	0	0	0	0	50,000	15,000
A - 44	Reclaimed Water Interconnect - SW to Deltona North	150,000	1,500,000	0	0	0	1,650,000	0
A - 45	Shell Road Reclaimed Watermain Extension	2,000,000	0	0	0	0	2,000,000	0
<b>Total CIP Project Expenditures:</b>		<b>6,970,599</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,070,599</b>	<b>1,745,965</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
User Fees - Wastewater Treatment	0	0	0	0	0	0	20,000
Water and Sewer Utilities	6,970,599	3,100,000	0	0	0	10,070,599	1,725,965
<b>Total Revenues:</b>	<b>6,970,599</b>	<b>3,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,070,599</b>	<b>1,745,965</b>

# Volusia County Capital Improvement Program

**Title:** Alternative Water Source

**Account Number:** 457-780-4780

**Category/Subcategory:** Potable Water / Water Treatment Plant

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Growth

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** Countywide

**Description/Justification For Capital and Operating:**

This projects entails a preliminary design report for a regional water treatment plant that will produce potable water and/or water suitable for irrigation from water withdrawn from the St. John's River or other source. The preliminary design report will be completed jointly with the cities of DeLand, Orange City and Deltona via an interlocal agreement.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	1,540,599					1,540,599	
Engineering						0	550,000
<b>Total</b>	<b>1,540,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,540,599</b>	<b>550,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities	1,540,599					1,540,599	550,000
<b>Total</b>	<b>1,540,599</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,540,599</b>	<b>550,000</b>

# Volusia County Capital Improvement Program

**Title:** Breezewood WTP Hydrogen Sulfide Treatment  
**Category/Subcategory:** Potable Water / Water Treatment Plant  
**Category Classification:** Concurrency  
**Priority:** Service and Support  
**Impact Fee Zone/Quad:**

**Account Number:** 457-780-4801  
**CIP Class:** A  
**Project No:**  
**Comp Plan Element:** No  
**Location:** Southwest Service area

**Description/Justification For Capital and Operating:**

Design and construct improvements to the water treatment plant in order to reduce the threshold odor number (TON) to within the required limits of the Volusia County Health Department

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	250,000					250,000	
Engineering						0	38,800
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>38,800</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities	250,000					250,000	38,800
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>38,800</b>

# Volusia County Capital Improvement Program

**Title:** Cassadaga WTP Well Replacement  
**Category/Subcategory:** Potable Water / Water Treatment Plant  
**Category Classification:** Concurrency  
**Priority:**  
**Impact Fee Zone/Quad:**  
**Description/Justification For Capital and Operating:**  
 This project consists of installation of a new potable water well.

**Account Number:** 457-780-4240  
**CIP Class:** A  
**Project No:**  
**Comp Plan Element:** No  
**Location:** Deltona North

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction						0	20,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
User Fees - Wastewater Treatme						0	20,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

# Volusia County Capital Improvement Program

**Title:** Debary Pond

**Account Number:** 457-780-4800

**Category/Subcategory:** Potable Water / Reclaimed

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Growth

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Southwest

**Description/Justification For Capital and Operating:**

This project entails partnering with the City of Debary on construction of piping to and permitting of a joint use stormwater/reclaimed water storage pond for the Southwest Regional Wastewater Treatment Plant.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	2,000,000					2,000,000	
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities	2,000,000					2,000,000	
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Deltona North WTP Improvements

**Account Number:** 457-780-4460

**Category/Subcategory:** Potable Water / Water Treatment Plant

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Growth

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Deltona Service Area

**Location:** Deltona North Water Treatment Plant

**Description/Justification For Capital and Operating:**

This project calls for the upgrade of the Deltona North Water Treatment Plant. Upgrades include: Installation of two additional groundwater wells and upgrade of the high service pumping capabilities.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Land	200,000					200,000	
Construction	750,000	500,000				1,250,000	
Engineering	30,000					30,000	
<b>Total</b>	<b>980,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,480,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities	980,000	500,000				1,480,000	0
<b>Total</b>	<b>980,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,480,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Glen Abbey WTP Improvement

**Account Number:** 457-780-4310

**Category/Subcategory:** Potable Water / Water Treatment Plant

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** Southwest Service area

**Description/Justification For Capital and Operating:**

The project calls for upgrade of the Glen Abbey Water Treatment Plant, to include a buried electrical feed and second entrance to the water plant off Enterprise Road, a larger backup electrical generator, modifications to electrical gear and operations building.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction						0	540,272
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,272</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities						0	540,272
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,272</b>

# Volusia County Capital Improvement Program

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

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

**Description/Justification For Capital and Operating:**

This project will entail design and construction of improvements to the Glen Abbey Water Treatment Plant to remove organics that occur naturally in the groundwater. The purpose of this project is to improve the water quality of the finished drinking water.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		500,000				500,000	
Engineering						0	100,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>100,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities		500,000				500,000	100,000
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>100,000</b>

# Volusia County Capital Improvement Program

**Title:** Halifax Plantation WTP Improvements

**Account Number:** 457-780-4230

**Category/Subcategory:** Potable Water / Water Treatment Plant

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Northeast Utility System

**Description/Justification For Capital and Operating:**

This project calls for the upgrade of the Halifax Plantation Water Treatment Plant. Details of the project include the design and construction of six additional groundwater wells and the design and construction of a permanent cleaning skid.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		600,000				600,000	356,893
Engineering						0	125,000
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>481,893</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities		600,000				600,000	481,893
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>481,893</b>

# Volusia County Capital Improvement Program

**Title:** Pine Island Water Main Improvements

**Account Number:** 457-780-4580

**Category/Subcategory:** Potable Water / Mainlines

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Northwest Volusia County

**Description/Justification For Capital and Operating:**

Design and construction of a 4" PVC water main on Pine Island to upgrade an existing 2" PVC line that is failing.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	50,000					50,000	
Engineering						0	15,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>15,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities	50,000					50,000	15,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>15,000</b>

# Volusia County Capital Improvement Program

**Title:** Reclaimed Water Interconnect - SW to Deltona North

**Account Number:** 457-780-4760

**Category/Subcategory:** Potable Water / Mainlines

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Growth

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** SW Service Area

**Location:**

**Description/Justification For Capital and Operating:**

This project interconnects the reclaimed water distribution systems of the Southwest service area and the Deltona North service area. This allows the southwest plant the ability to dispose of reclaimed water at Deltona North and provide supplemental reclaimed water for irrigation.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		1,500,000				1,500,000	
Engineering	150,000					150,000	
<b>Total</b>	<b>150,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities	150,000	1,500,000				1,650,000	
<b>Total</b>	<b>150,000</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,650,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Shell Road Reclaimed Watermain Extension

**Account Number:** 457-780-4750

**Category/Subcategory:** Potable Water / Reclaimed

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Growth

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Southwest Service area

**Description/Justification For Capital and Operating:**

Project extends the reuse transmission lines from Debary Plantation (Donald Smith Blvd) south to connect to the existing reclaimed (dry lines) in the Reserve of Debary, Springview Units 1-5, Parkview Units 1 & 2 and Springview Industrial Park.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	2,000,000	0				2,000,000	
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities	2,000,000	0				2,000,000	
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>

# **ROAD PROGRAM**

# Road Program

## Class A

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
A - 51	Advanced Engineering and Permitting (LOGT)	350,000	400,000	400,000	500,000	500,000	2,150,000	359,105
A - 52	Advanced Engineering and Permitting Zone 1	50,000	50,000	50,000	50,000	50,000	250,000	151,727
A - 53	Advanced Engineering and Permitting Zone 2	100,000	100,000	100,000	100,000	100,000	500,000	53,139
A - 54	Advanced Engineering and Permitting Zone 3	100,000	100,000	100,000	100,000	100,000	500,000	26,688
A - 55	Advanced Engineering and Permitting Zone 4	100,000	100,000	100,000	100,000	100,000	500,000	100,000
A - 56	Advanced Right of Way Acquisition (LOGT)	200,000	200,000	200,000	500,000	500,000	1,600,000	519,105
A - 57	Advanced Right of Way Acquisition Zone 1	50,000	50,000	50,000	50,000	50,000	250,000	90,295
A - 58	Advanced Right of Way Acquisition Zone 2	200,000	100,000	100,000	100,000	100,000	600,000	119,909
A - 59	Advanced Right of Way Acquisition Zone 3	50,000	50,000	100,000	100,000	100,000	400,000	56,667
A - 60	Advanced Right of Way Acquisition Zone 4	100,000	100,000	100,000	100,000	100,000	500,000	218,512
<b>Total Roads / Advanced ROW Acquisition</b>		<b>1,300,000</b>	<b>1,250,000</b>	<b>1,300,000</b>	<b>1,700,000</b>	<b>1,700,000</b>	<b>7,250,000</b>	<b>1,695,147</b>
A - 61	Bridge Repair Program	250,000	250,000	250,000	250,000	250,000	1,250,000	1,356,390
<b>Total Roads / Major Bridge Repair</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>	<b>1,356,390</b>
A - 62	Beresford Avenue, Blue Lake Ave to Kepler Rd	1,100,000	0	0	0	0	1,100,000	0
A - 63	Old Mission Road	400,000	0	0	0	0	400,000	0
A - 64	Rhode Island Ave. Ext. - School Site to US 17-92	240,000	0	0	0	0	240,000	0
A - 65	Rhode Island Ave. Ext., School Site to US 17-92	0	0	0	0	0	0	4,259,585
A - 66	Rhode Island Ext - VMP to Normandy	645,000	0	0	0	0	645,000	1,734,666
A - 67	Westside Parkway	0	0	0	0	0	0	500,000
<b>Total Roads / New Construction - 2 Lane</b>		<b>2,385,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,385,000</b>	<b>6,494,251</b>
A - 68	Airport Road	0	0	400,000	0	0	400,000	0
A - 69	Clyde Morris Bl, LPGA to The Aberdeen	0	0	0	0	0	0	6,185,094
A - 70	Clyde Morris Blvd., Aberdeen to Fallsway	0	0	0	0	0	0	2,594,000
A - 71	DeBary Avenue Bypass	110,000	110,000	0	0	0	220,000	9,039,064
A - 72	DeBary Avenue Impact Fees	0	0	0	0	0	0	4,670,592
A - 73	Howland - Courtland to SR 415	10,550,000	0	0	0	0	10,550,000	2,160,423
A - 74	Howland Blvd, Elkcam to Courtland	400,000	0	0	0	0	400,000	0
A - 75	Howland Blvd, Providence Blvd to Elkcam Blvd	0	0	500,000	100,000	0	600,000	0
A - 76	Kentucky Avenue Widening from Graves to SR 472	0	0	0	0	3,930,000	3,930,000	0
A - 77	Kepler Rd, SR 44 to US 92	0	600,000	0	0	0	600,000	0
A - 78	LPGA Blvd, Jimmy Ann to Old Kings	0	0	0	2,500,000	0	2,500,000	1,251,127
A - 79	LPGA Blvd, Jimmy Ann to Old Kings (1)	0	0	0	0	0	0	4,602,192
A - 80	Orange Camp Rd, MLK to US 17/92	0	300,000	0	0	0	300,000	0
A - 81	Taylor Rd, Forest Preserve - Summertrees	50,000	0	0	0	0	50,000	650,000
A - 82	Taylor Rd., Forest Preserve - Summertrees	0	0	2,000,000	0	0	2,000,000	0
A - 83	Tenth St, Tatum St to Myrtle Av (Bond)	0	0	0	0	0	0	4,739,472
A - 84	Tenth St., Myrtle to US 1 (LOGT)	2,000,000	0	0	0	0	2,000,000	100,000
A - 85	Tenth St., Myrtle to US 1 (Zone 2)	1,110,000	0	0	0	0	1,110,000	0
A - 86	Tenth St., Phase 2 - Myrtle to US 1 (Bond)	890,000	0	0	0	0	890,000	1,211,620
A - 87	Tenth Str, Old Mission Road to Tatum Blvd. (Zone 2)	0	275,000	0	0	0	275,000	80,000
A - 88	Tymber Creek Blvd. SR 40 to Peruvian Ln	0	1,800,000	500,000	0	0	2,300,000	0
A - 89	Tymber Creek, SR 40 to Peruvian Lane	3,300,000	3,300,000	0	0	0	6,600,000	1,088,341
A - 90	Veterans Memorial (VMP) Realign VMP to Kentucky	0	0	0	0	1,840,000	1,840,000	0
A - 91	Williamson - Sable to Spruce Creek	75,000	0	0	0	0	75,000	12,013,375
A - 92	Williamson Bl, PO, Spruce Creek to Taylor	130,000	0	0	0	0	130,000	9,744,583
A - 93	Williamson Blvd, North of Dunn to North of LPGA	5,400,000	0	0	0	0	5,400,000	9,034,577
A - 94	Williamson Blvd., Taylor Rd to N. of Summer Trees	2,800,000	0	0	0	0	2,800,000	0
A - 95	Williamson Boulevard, Airport Road to Pioneer Tr	0	0	0	1,584,000	1,584,000	3,168,000	0
<b>Total Roads / New Construction - 4 Lane</b>		<b>26,815,000</b>	<b>6,385,000</b>	<b>3,400,000</b>	<b>4,184,000</b>	<b>7,354,000</b>	<b>48,138,000</b>	<b>69,164,460</b>
A - 96	LPGA Blvd, Old Kings to Nova Road	3,000,000	0	0	0	0	3,000,000	0
A - 97	Plymouth Avenue - 5 Laning	0	1,000,000	0	0	0	1,000,000	0

# Road Program

## Class A

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
A - 98	Plymouth Avenue 5 Laning	400,000	3,500,000	0	0	0	3,900,000	0
A - 99	Plymouth Avenue-5 Laning	0	0	5,100,000	0	0	5,100,000	0
<b>Total Roads / New Construction - 5 Lane</b>		<b>3,400,000</b>	<b>4,500,000</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>	<b>13,000,000</b>	<b>0</b>
A - 100	Saxon Boulevard, I4 to Enterprise Road	400,000	1,000,000	2,000,000	0	0	3,400,000	0
<b>Total Roads / New Construction - 6 Lane</b>		<b>400,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>
A - 101	Resurfacing	2,500,000	2,550,000	2,600,000	2,650,000	2,700,000	13,000,000	16,533,406
<b>Total Roads / Resurfacing</b>		<b>2,500,000</b>	<b>2,550,000</b>	<b>2,600,000</b>	<b>2,650,000</b>	<b>2,700,000</b>	<b>13,000,000</b>	<b>16,533,406</b>
A - 102	Airport Rd and Sunshine Bl Intersection	500,000	0	0	0	0	500,000	0
A - 103	Graves Ave @ Kentucky Ave	0	500,000	0	0	0	500,000	0
A - 104	Graves Ave, @ Kentucky Ave.	100,000	450,000	0	0	0	550,000	0
A - 105	Kepler Road @ SR44	200,000	2,000,000	0	0	0	2,200,000	0
A - 106	Pioneer Trail @ Turnbull Road	920,000	0	0	0	0	920,000	20,000
A - 107	Safety Projects, Countywide	400,000	750,000	750,000	750,000	1,000,000	3,650,000	919,995
A - 108	Tymber Creek Rd and Airport Rd	0	0	0	0	0	0	1,116,526
<b>Total Roads / Safety - Intersection Improvements</b>		<b>2,120,000</b>	<b>3,700,000</b>	<b>750,000</b>	<b>750,000</b>	<b>1,000,000</b>	<b>8,320,000</b>	<b>2,056,521</b>
A - 109	Hazen Rd- SR 44- Minnesota	400,000	0	0	0	0	400,000	0
A - 110	Minnesota-Hazen-SR 15A	55,000	0	0	0	0	55,000	0
<b>Total Roads / Safety - Miscellaneous</b>		<b>455,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455,000</b>	<b>0</b>
A - 111	Countywide Sidewalks	250,000	250,000	250,000	250,000	250,000	1,250,000	1,198,177
<b>Total Roads / Safety - Sidewalks/Bikepaths</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>	<b>1,198,177</b>
A - 112	CR - A1A @ Dunlawton	100,000	0	0	0	0	100,000	0
A - 113	New Traffic Signals	100,000	0	0	0	0	100,000	0
<b>Total Roads / Safety - Traffic Signals</b>		<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>
A - 114	Dirt Road Reduction Program	0	0	0	0	0	0	1,000,000
<b>Total Roads / Unpaved Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>
<b>Total CIP Project Expenditures:</b>		<b>40,075,000</b>	<b>19,885,000</b>	<b>15,650,000</b>	<b>9,784,000</b>	<b>13,254,000</b>	<b>98,648,000</b>	<b>99,498,352</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Bond Funded Road Program	19,490,000	6,800,000	0	0	0	26,290,000	34,998,583
City of Daytona Beach	1,600,000	0	0	0	0	1,600,000	0
City of Orange City	0	250,000	0	0	0	250,000	750,000
City Of Ormond Beach	0	0	0	0	0	0	722,000
City of Port Orange	0	0	0	0	0	0	1,985,000
County Transportation Trust	100,000	0	0	0	0	100,000	0
Developer Contribution	4,600,000	0	0	0	5,770,000	10,370,000	1,150,000
Grants	0	0	0	0	0	0	11,860,000
Local Option Gas Tax	10,275,000	6,810,000	7,350,000	5,350,000	3,895,000	33,680,000	30,075,286
Ninth Cent Gas Tax	1,900,000	1,950,000	2,000,000	2,050,000	2,100,000	10,000,000	3,128,177
Road Impact Fees-Zone 1/NE	150,000	100,000	100,000	1,684,000	889,000	2,923,000	5,494,214
Road Impact Fees-Zone 2/SE	1,410,000	475,000	200,000	200,000	200,000	2,485,000	253,048
Road Impact Fees-Zone 3/SW	150,000	400,000	700,000	300,000	200,000	1,750,000	7,008,740
Road Impact Fees-Zone 4/NW	400,000	3,100,000	5,300,000	200,000	200,000	9,200,000	318,512
School Board	0	0	0	0	0	0	1,754,792
<b>Total Revenues:</b>	<b>40,075,000</b>	<b>19,885,000</b>	<b>15,650,000</b>	<b>9,784,000</b>	<b>13,254,000</b>	<b>98,648,000</b>	<b>99,498,352</b>

# Volusia County Capital Improvement Program

**Title:** Advanced Engineering and Permitting (LOGT)  
**Category/Subcategory:** Roads / Advanced ROW Acquisition  
**Category Classification:** Concurrency  
**Priority:**  
**Impact Fee Zone/Quad:**  
**Description/Justification For Capital and Operating:**  
 Costs associated with Engineering and Permitting.

**Account Number:** 103-790-4700  
**CIP Class:** A  
**Project No:**  
**Comp Plan Element:** Yes  
**Location:**

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering	350,000	400,000	400,000	500,000	500,000	2,150,000	359,105
<b>Total</b>	<b>350,000</b>	<b>400,000</b>	<b>400,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,150,000</b>	<b>359,105</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax	350,000	400,000	400,000	500,000	500,000	2,150,000	359,105
<b>Total</b>	<b>350,000</b>	<b>400,000</b>	<b>400,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,150,000</b>	<b>359,105</b>

# Volusia County Capital Improvement Program

**Title:** Advanced Engineering and Permitting Zone 1  
**Category/Subcategory:** Roads / Advanced ROW Acquisition  
**Category Classification:** Concurrency  
**Priority:**  
**Impact Fee Zone/Quad:**

**Account Number:** 131-710-8000  
**CIP Class:** A  
**Project No:**  
**Comp Plan Element:** Yes  
**Location:** various

**Description/Justification For Capital and Operating:**

To fund nominal expenditures relating to permitting and advance engineering for projects funded in future years.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering	50,000	50,000	50,000	50,000	50,000	250,000	151,727
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>	<b>151,727</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Road Impact Fees-Zone 1/NE	50,000	50,000	50,000	50,000	50,000	250,000	151,727
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>	<b>151,727</b>

# Volusia County Capital Improvement Program

**Title:** Advanced Engineering and Permitting Zone 2  
**Category/Subcategory:** Roads / Advanced ROW Acquisition  
**Category Classification:** Concurrency  
**Priority:**  
**Impact Fee Zone/Quad:** various

**Account Number:** 132-710-8300  
**CIP Class:** A  
**Project No:** 4405  
**Comp Plan Element:** No  
**Location:** various

**Description/Justification For Capital and Operating:**

To fund nominal expenditures relating to permitting and advance engineering for projects funded in future years.

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering	100,000	100,000	100,000	100,000	100,000	500,000	53,139
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>	<b>53,139</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Road Impact Fees-Zone 2/SE	100,000	100,000	100,000	100,000	100,000	500,000	53,139
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>	<b>53,139</b>

# Volusia County Capital Improvement Program

**Title:** Advanced Engineering and Permitting Zone 3

**Account Number:** 133-710-8500

**Category/Subcategory:** Roads / Advanced ROW Acquisition

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 4405

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Various

**Location:** Various

**Description/Justification For Capital and Operating:**

To fund nominal expenditures relating to permitting and advance engineering for projects funded in future years.

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering	100,000	100,000	100,000	100,000	100,000	500,000	26,688
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>	<b>26,688</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Road Impact Fees-Zone 3/SW	100,000	100,000	100,000	100,000	100,000	500,000	26,688
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>	<b>26,688</b>

# Volusia County Capital Improvement Program

**Title:** Advanced Engineering and Permitting Zone 4  
**Category/Subcategory:** Roads / Advanced ROW Acquisition  
**Category Classification:** Concurrency  
**Priority:**  
**Impact Fee Zone/Quad:** 4

**Account Number:** 134-710-8800  
**CIP Class:** A  
**Project No:**  
**Comp Plan Element:** No  
**Location:** various

**Description/Justification For Capital and Operating:**

To fund nominal expenditures for permitting and advance engineering for future projects in outer years.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering	100,000	100,000	100,000	100,000	100,000	500,000	100,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>	<b>100,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Road Impact Fees-Zone 4/NW	100,000	100,000	100,000	100,000	100,000	500,000	100,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>	<b>100,000</b>

# Volusia County Capital Improvement Program

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

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

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Right of Way	200,000	200,000	200,000	500,000	500,000	1,600,000	519,105
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,600,000</b>	<b>519,105</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax	200,000	200,000	200,000	500,000	500,000	1,600,000	519,105
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,600,000</b>	<b>519,105</b>

# Volusia County Capital Improvement Program

**Title:** Advanced Right of Way Acquisition Zone 1

**Account Number:** 131-710-8000

**Category/Subcategory:** Roads / Advanced ROW Acquisition

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** 1

**Location:** various

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Right of Way	50,000	50,000	50,000	50,000	50,000	250,000	90,295
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>	<b>90,295</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Road Impact Fees-Zone 1/NE	50,000	50,000	50,000	50,000	50,000	250,000	90,295
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>250,000</b>	<b>90,295</b>

# Volusia County Capital Improvement Program

**Title:** Advanced Right of Way Acquisition Zone 2

**Account Number:** 132-710-8300

**Category/Subcategory:** Roads / Advanced ROW Acquisition

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 4491

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** various

**Location:** various

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Right of Way	200,000	100,000	100,000	100,000	100,000	600,000	119,909
<b>Total</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>	<b>119,909</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Road Impact Fees-Zone 2/SE	200,000	100,000	100,000	100,000	100,000	600,000	119,909
<b>Total</b>	<b>200,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>600,000</b>	<b>119,909</b>

# Volusia County Capital Improvement Program

**Title:** Advanced Right of Way Acquisition Zone 3

**Account Number:** 133-710-8500

**Category/Subcategory:** Roads / Advanced ROW Acquisition

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 4491

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Various

**Location:** Varios

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Consistent with the County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering	50,000	50,000	100,000	100,000	100,000	400,000	56,667
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>	<b>56,667</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Road Impact Fees-Zone 3/SW	50,000	50,000	100,000	100,000	100,000	400,000	56,667
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>	<b>56,667</b>

# Volusia County Capital Improvement Program

**Title:** Advanced Right of Way Acquisition Zone 4  
**Category/Subcategory:** Roads / Advanced ROW Acquisition  
**Category Classification:** Concurrency  
**Priority:**  
**Impact Fee Zone/Quad:** various

**Account Number:** 134-710-8800  
**CIP Class:** A  
**Project No:** 4491  
**Comp Plan Element:** No  
**Location:** various

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Right of Way	100,000	100,000	100,000	100,000	100,000	500,000	218,512
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>	<b>218,512</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Road Impact Fees-Zone 4/NW	100,000	100,000	100,000	100,000	100,000	500,000	218,512
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>	<b>218,512</b>

# Volusia County Capital Improvement Program

**Title:** Bridge Repair Program

**Account Number:** 103-710-9011

**Category/Subcategory:** Roads / Major Bridge Repair

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

Bascule Bridge Repairs

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	200,000	200,000	200,000	200,000	200,000	1,000,000	1,284,628
Engineering	50,000	50,000	50,000	50,000	50,000	250,000	71,762
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>	<b>1,356,390</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax	250,000	250,000	250,000	250,000	250,000	1,250,000	1,356,390
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>	<b>1,356,390</b>

# Volusia County Capital Improvement Program

**Title:** Beresford Avenue, Blue Lake Ave to Kepler Rd  
**Category/Subcategory:** Roads / New Construction - 2 Lane  
**Category Classification:** Concurrency  
**Priority:**  
**Impact Fee Zone/Quad:** 4

**Account Number:** 334-710-8911  
**CIP Class:** A  
**Project No:** 1358-1  
**Comp Plan Element:** No  
**Location:** DeLand

**Description/Justification For Capital and Operating:**

Beresford Avenue Phase I. This project will help provide access to Kepler Rd/Martin Luther King Blvd from the DeLand area, helping to relieve traffic congestion to Woodland Boulevard.

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Right of Way	1,100,000					1,100,000	
<b>Total</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Bond Funded Road Program	1,100,000					1,100,000	
<b>Total</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Old Mission Road

**Account Number:** 103-790-4406

**Category/Subcategory:** Roads / New Construction - 2 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 4338

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Zone 2

**Location:** New Smyrna Beach

**Description/Justification For Capital and Operating:**

From Park Avenue to Josephine Street, length of .87 mile.

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	350,000					350,000	
Engineering	50,000					50,000	
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax	400,000					400,000	
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Rhode Island Ave. Ext. - School Site to US 17-92  
**Category/Subcategory:** Roads / New Construction - 2 Lane  
**Category Classification:** Concurrency  
**Priority:**  
**Impact Fee Zone/Quad:** Zone 3

**Account Number:** 103-790-4030  
**CIP Class:** A  
**Project No:** 4911  
**Comp Plan Element:** No  
**Location:** Orange City

**Description/Justification For Capital and Operating:**

From Westside Parkway to US 17-92. This new road will support three new schools.

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	240,000					240,000	
<b>Total</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax	240,000					240,000	
<b>Total</b>	<b>240,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Rhode Island Ave. Ext., School Site to US 17-92  
**Category/Subcategory:** Roads / New Construction - 2 Lane  
**Category Classification:** Concurrency  
**Priority:**  
**Impact Fee Zone/Quad:** Zone 3

**Account Number:** 133-710-8542  
**CIP Class:** A  
**Project No:** 4911  
**Comp Plan Element:** No  
**Location:** Orange City

**Description/Justification For Capital and Operating:**

From Westside Parkway to US 17-92. This new road will support three new schools.

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction						0	1,695,215
Engineering						0	307,349
Right of Way						0	2,257,021
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,259,585</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
City of Orange City						0	750,000
Road Impact Fees-Zone 3/SW						0	1,754,793
School Board						0	1,754,792
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,259,585</b>

# Volusia County Capital Improvement Program

**Title:** Rhode Island Ext - VMP to Normandy

**Account Number:** 334-710-8624

**Category/Subcategory:** Roads / New Construction - 2 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** 3

**Location:** Deltona/Orange City

**Description/Justification For Capital and Operating:**

This project will link Deltona to the new high school on Rhode Island and will provide another access over I-4. Length of 1.3 miles.

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering						0	418,862
Right of Way	645,000					645,000	1,315,804
<b>Total</b>	<b>645,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645,000</b>	<b>1,734,666</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Bond Funded Road Program	645,000					645,000	1,734,666
<b>Total</b>	<b>645,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>645,000</b>	<b>1,734,666</b>

# Volusia County Capital Improvement Program

**Title:** Westside Parkway

**Account Number:** 133-710-8532

**Category/Subcategory:** Roads / New Construction - 2 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 4481

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** 3

**Location:** Orange City

**Description/Justification For Capital and Operating:**

Westside Parkway, Phase 1A, from Don Smith to Rhode Island.

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering						0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Road Impact Fees-Zone 3/SW						0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

# Volusia County Capital Improvement Program

**Title:** Airport Road

**Account Number:** 103-790-9999

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 5493

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Zone 1

**Location:** Port Orange

**Description/Justification For Capital and Operating:**

From west of Sable Creek Boulevard to south of Creekside School.

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering			400,000			400,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax			400,000			400,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Clyde Morris Bl, LPGA to The Aberdeen

**Account Number:** 103-790-4046

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 4833-1

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** 1

**Location:** Daytona Beach

**Description/Justification For Capital and Operating:**

From LPGA Boulevard to Alwood Green Boulevard, 4 lane. Length of 1.7 miles. This project will increase road capacity.

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction						0	6,185,094
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,185,094</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax						0	6,185,094
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,185,094</b>

# Volusia County Capital Improvement Program

**Title:** Clyde Morris Blvd., Aberdeen to Fallsway

**Account Number:** 103-790-4036

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 4833-2

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Zone 1

**Location:** Ormond Beach

**Description/Justification For Capital and Operating:**

Four laning of Clyde Morris Boulevard from Aberdeen to Fallsway Boulevard.

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction						0	2,594,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,594,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
City Of Ormond Beach						0	722,000
Developer Contribution						0	1,150,000
Local Option Gas Tax						0	722,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,594,000</b>

# Volusia County Capital Improvement Program

**Title:** DeBary Avenue Bypass

**Account Number:** 103-790-4032

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 4351

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** 3

**Location:** Debary/Deltona

**Description/Justification For Capital and Operating:**

From Deltona Blvd. to Providence Blvd. Length of 2.0 miles.

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	110,000	110,000				220,000	7,775,350
Right of Way						0	1,263,714
<b>Total</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>9,039,064</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Grants						0	6,000,000
Local Option Gas Tax	110,000	110,000				220,000	3,039,064
<b>Total</b>	<b>110,000</b>	<b>110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>9,039,064</b>

# Volusia County Capital Improvement Program

**Title:** DeBary Avenue Impact Fees

**Account Number:** 133-710-8529

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 4351

**Priority:**

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:** 3

**Location:** DeBary/Deltona

**Description/Justification For Capital and Operating:**

From Deltona Blvd. to Providence Blvd. Length of 2.0 miles.

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction						0	63,728
Engineering						0	1,247,659
Right of Way						0	3,359,205
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,670,592</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Road Impact Fees-Zone 3/SW						0	4,670,592
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,670,592</b>

# Volusia County Capital Improvement Program

**Title:** Howland - Courtland to SR 415

**Account Number:** 334-710-8619

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 5239

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** 3

**Location:** Deltona

**Description/Justification For Capital and Operating:**

Road soon to reach capacity. This project will provide increased capacity and support the new middle and elementary schools in the area.

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	10,550,000					10,550,000	500,413
Right of Way						0	725,491
Engineering						0	934,519
<b>Total</b>	<b>10,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,550,000</b>	<b>2,160,423</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Bond Funded Road Program	10,550,000					10,550,000	2,160,423
<b>Total</b>	<b>10,550,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,550,000</b>	<b>2,160,423</b>

# Volusia County Capital Improvement Program

**Title:** Howland Blvd, Elkcam to Courtland

**Account Number:** 334-710-8608

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 4836

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Zone 3

**Location:** Deltona

**Description/Justification For Capital and Operating:**

From Elkcam Blvd. to Courtland Blvd.

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	400,000					400,000	
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Bond Funded Road Program	400,000					400,000	
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Howland Blvd, Providence Blvd to Elkcarn Blvd  
**Category/Subcategory:** Roads / New Construction - 4 Lane  
**Category Classification:** Concurrency  
**Priority:**  
**Impact Fee Zone/Quad:** 3

**Account Number:** 133-710-8508  
**CIP Class:** A  
**Project No:** 5240  
**Comp Plan Element:** No  
**Location:** Deltona

**Description/Justification For Capital and Operating:**  
 Howland Boulevard from Providence Boulevard to Elkcarn Boulevard, 4 lanes.

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

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering			500,000	100,000		600,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>100,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Road Impact Fees-Zone 3/SW			500,000	100,000		600,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>100,000</b>	<b>0</b>	<b>600,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Kentucky Avenue Widening from Graves to SR 472

**Account Number:** 103-790-4700

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 5562A

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Zone 3

**Location:** Orange City

**Description/Justification For Capital and Operating:**

Jordan Development will widen Kentucky Avenue from 2 to 4 lanes in exchange for road impact fee credits. This development agreement was approved on January 17, 2008. This widening improves the LOS along Graves and Kentucky Avenue. This property is expected to be annexed into Orange City. Orange City will likely issue the development order on when the road will be constructed. Jordan Development is not obligated to fund or construct this project until and unless it receives a development order and begins construction of the proposed development.

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction					3,930,000	3,930,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,930,000</b>	<b>3,930,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Developer Contribution					3,930,000	3,930,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,930,000</b>	<b>3,930,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Kepler Rd, SR 44 to US 92

**Account Number:** 134-710-8805

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 5345

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** 4

**Location:** DeLand

**Description/Justification For Capital and Operating:**

The 4 laning of Kepler Road from north of SR44 to south of US92.

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Right of Way						0	
Engineering		600,000				600,000	
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Road Impact Fees-Zone 4/NW		600,000				600,000	
<b>Total</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** LPGA Blvd, Jimmy Ann to Old Kings

**Account Number:** 103-790-4040

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 1180

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** 1

**Location:** Holly Hill

**Description/Justification For Capital and Operating:**

LPGA from Jimmy Ann Drive to Old Kings Road. Length of .68 miles. This project is necessary because heavy traffic has resulted in degradation of level of service to current levels of "D" and "E"

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Right of Way				2,500,000		2,500,000	1,251,127
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>1,251,127</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax				2,500,000		2,500,000	1,251,127
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>	<b>1,251,127</b>

# Volusia County Capital Improvement Program

**Title:** LPGA Blvd, Jimmy Ann to Old Kings (1)

**Account Number:** 131-710-8008

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 1180

**Priority:**

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:** 1

**Location:** Holly Hill

**Description/Justification For Capital and Operating:**

From Jimmy Ann Drive to Old Kings Road. Length of 0.51 miles. Project is necessary because heavy traffic has resulted in degradation of level of service to current levels of "D" and "E"

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program and the Volusia County Comprehensive Plan.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering						0	473,975
Right of Way						0	4,128,217
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,602,192</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Road Impact Fees-Zone 1/NE						0	4,602,192
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,602,192</b>

# Volusia County Capital Improvement Program

**Title:** Orange Camp Rd, MLK to US 17/92

**Account Number:** 134-710-8823

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 5425

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** 4

**Location:** DeLand

**Description/Justification For Capital and Operating:**

Study for the 4 laning of Orange Camp Road from Martin Luther King Boulevard to US 17/92.

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering		300,000				300,000	
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Road Impact Fees-Zone 4/NW		300,000				300,000	
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Taylor Rd, Forest Preserve - Summertrees  
**Category/Subcategory:** Roads / New Construction - 4 Lane  
**Category Classification:** Concurrency  
**Priority:**  
**Impact Fee Zone/Quad:** Zone 1  
**Description/Justification For Capital and Operating:**  
 From Forest Preserve Boulevard to Summertrees Boulevard.

**Account Number:** 131-710-8047  
**CIP Class:** A  
**Project No:** 5518  
**Comp Plan Element:** No  
**Location:** Port Orange

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering	50,000					50,000	650,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>650,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Road Impact Fees-Zone 1/NE	50,000					50,000	650,000
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>650,000</b>

# Volusia County Capital Improvement Program

**Title:** Taylor Rd., Forest Preserve - Summertrees  
**Category/Subcategory:** Roads / New Construction - 4 Lane  
**Category Classification:** Concurrency  
**Priority:**  
**Impact Fee Zone/Quad:** Zone 1  
**Description/Justification For Capital and Operating:**  
 From Forest Preserve Boulevard to Summertrees Boulevard.

**Account Number:** 103-790-9999  
**CIP Class:** A  
**Project No:** 5518  
**Comp Plan Element:** No  
**Location:** Port Orange

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Right of Way			2,000,000			2,000,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax			2,000,000			2,000,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Tenth St, Tatum St to Myrtle Av (Bond)

**Account Number:** 334-710-8405

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 4906

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** 2

**Location:** New Smyrna Beach

**Description/Justification For Capital and Operating:**

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction						0	4,739,472
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,739,472</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Bond Funded Road Program						0	4,739,472
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,739,472</b>

# Volusia County Capital Improvement Program

**Title:** Tenth St., Myrtle to US 1 (LOGT)

**Account Number:** 103-790-4043

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 5061

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** 2

**Location:** New Smyrna

**Description/Justification For Capital and Operating:**

This project will increase capacity, relieve traffic on adjacent roadways, and support existing and new schools in the area. Length of .4 miles.

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Right of Way						0	100,000
Construction	2,000,000					2,000,000	
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>100,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax	2,000,000					2,000,000	100,000
<b>Total</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>100,000</b>

# Volusia County Capital Improvement Program

**Title:** Tenth St., Myrtle to US 1 (Zone 2)

**Account Number:** 132-710-8328

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 5061

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Zone 3

**Location:** New Smyrna

**Description/Justification For Capital and Operating:**

This project will increase capacity, relieve traffic on adjacent roadways, and support existing and new schools in the area. Length of .4 miles.

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	1,110,000					1,110,000	
<b>Total</b>	<b>1,110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,110,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Road Impact Fees-Zone 2/SE	1,110,000					1,110,000	
<b>Total</b>	<b>1,110,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,110,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Tenth St., Phase 2 - Myrtle to US 1 (Bond)  
**Category/Subcategory:** Roads / New Construction - 4 Lane  
**Category Classification:** Concurrency  
**Priority:**  
**Impact Fee Zone/Quad:** 2

**Account Number:** 334-710-8402  
**CIP Class:** A  
**Project No:** 5061  
**Comp Plan Element:** No  
**Location:** New Smyrna Beach

**Description/Justification For Capital and Operating:**

This project will increase capacity, relieve traffic on adjacent roadways, and support existing and new schools in the area. Length of .4 miles.

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Right of Way						0	1,196,742
Construction	890,000					890,000	14,878
<b>Total</b>	<b>890,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>890,000</b>	<b>1,211,620</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Bond Funded Road Program	890,000					890,000	1,211,620
<b>Total</b>	<b>890,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>890,000</b>	<b>1,211,620</b>

# Volusia County Capital Improvement Program

**Title:** Tenth Str, Old Mission Road to Tatum Blvd. (Zone 2)

**Account Number:** 132-710-8330

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 5286

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Zone 2

**Location:** New Smyrna Beach

**Description/Justification For Capital and Operating:**

This project will increase capacity, relieve traffic on adjacent roadways, and support existing and new schools in the area. Length of .4 mile.

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering		275,000				275,000	80,000
<b>Total</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>80,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Road Impact Fees-Zone 2/SE		275,000				275,000	80,000
<b>Total</b>	<b>0</b>	<b>275,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>275,000</b>	<b>80,000</b>

# Volusia County Capital Improvement Program

**Title:** Tymber Creek Blvd. SR 40 to Peruvian Ln  
**Category/Subcategory:** Roads / New Construction - 4 Lane  
**Category Classification:** Concurrency  
**Priority:**  
**Impact Fee Zone/Quad:** 1  
**Description/Justification For Capital and Operating:**  
 This project is needed for increased capacity.

**Account Number:** 103-790-9999  
**CIP Class:** A  
**Project No:** 5244  
**Comp Plan Element:** No  
**Location:**

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		1,800,000	500,000			2,300,000	
<b>Total</b>	<b>0</b>	<b>1,800,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax		1,800,000	500,000			2,300,000	
<b>Total</b>	<b>0</b>	<b>1,800,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>2,300,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Tymber Creek, SR 40 to Peruvian Lane

**Account Number:** 334-710-8112

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:** 1

**Location:**

**Description/Justification For Capital and Operating:**

This project is needed to increase capacity.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering						0	596,737
Construction		3,300,000				3,300,000	337,563
Right of Way	3,300,000					3,300,000	154,041
<b>Total</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600,000</b>	<b>1,088,341</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Bond Funded Road Program	3,300,000	3,300,000				6,600,000	1,088,341
<b>Total</b>	<b>3,300,000</b>	<b>3,300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,600,000</b>	<b>1,088,341</b>

# Volusia County Capital Improvement Program

**Title:** Veterans Memorial (VMP) Realign VMP to Kentucky

**Account Number:** 103-790-4700

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 5562b

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Zone 3

**Location:** Orange City

**Description/Justification For Capital and Operating:**

Target Development will continue a 4 lane realignment with Kentucky Avenue in exchange for road impact fee credits. For many years, it has been a County goal to eliminate the 1700 foot offset of these two roads and have a continuous roadway connecting Veterans Memorial Parkway to Martin Luther King Jr. Beltway. This agreement was approved on January 17, 2008. This realignment improves the County's LOS along Graves Avenue. Orange City will assist the developer in acquiring the right-of-way and issue the development order on when the road will be constructed. Target Development is not obligated to fund or construct this project until and unless it receives a development order and begins construction of the proposed development.

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program,

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction					1,840,000	1,840,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,840,000</b>	<b>1,840,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Developer Contribution					1,840,000	1,840,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,840,000</b>	<b>1,840,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Williamson - Sable to Spruce Creek

**Account Number:** 334-710-8105

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 4740-2

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** 1

**Location:** Port Orange

**Description/Justification For Capital and Operating:**

From west of Sable Creek Boulevard to Spruce Creek Bridge. This project increases vehicle capacity of the two lane road and supports a new elementary school. Length of one mile.

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering						0	999,675
Right of Way						0	1,128,700
Construction	75,000					75,000	9,885,000
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>12,013,375</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Bond Funded Road Program	75,000					75,000	4,168,375
City of Port Orange						0	1,985,000
Grants						0	5,860,000
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>12,013,375</b>

# Volusia County Capital Improvement Program

**Title:** Williamson Bl, PO, Spruce Creek to Taylor  
**Category/Subcategory:** Roads / New Construction - 4 Lane  
**Category Classification:** Concurrency  
**Priority:**  
**Impact Fee Zone/Quad:** Zone 1  
**Description/Justification For Capital and Operating:**  
 From Spruce Creek Bridge to Taylor Road.

**Account Number:** 334-710-8101  
**CIP Class:** A  
**Project No:** 4740-1  
**Comp Plan Element:** No  
**Location:** Port Orange

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Right of Way						0	2,820,337
Construction	130,000					130,000	6,924,246
<b>Total</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>9,744,583</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Bond Funded Road Program	130,000					130,000	9,744,583
<b>Total</b>	<b>130,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130,000</b>	<b>9,744,583</b>

# Volusia County Capital Improvement Program

**Title:** Williamson Blvd, North of Dunn to North of LPGA  
**Category/Subcategory:** Roads / New Construction - 4 Lane  
**Category Classification:** Concurrency  
**Priority:**  
**Impact Fee Zone/Quad:** 1

**Account Number:** 334-710-8116  
**CIP Class:** A  
**Project No:**  
**Comp Plan Element:** No  
**Location:**

**Description/Justification For Capital and Operating:**

Widening will add capacity needed for future planned development including the LPGA Development of Regional Impact (DRI).

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Right of Way						0	2,979,154
Construction	5,400,000					5,400,000	6,055,423
<b>Total</b>	<b>5,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400,000</b>	<b>9,034,577</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Bond Funded Road Program	2,000,000					2,000,000	9,034,577
City of Daytona Beach	1,600,000					1,600,000	
Developer Contribution	1,800,000					1,800,000	
<b>Total</b>	<b>5,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,400,000</b>	<b>9,034,577</b>

# Volusia County Capital Improvement Program

**Title:** Williamson Blvd., Taylor Rd to N. of Summer Trees

**Account Number:** 103-790-4700

**Category/Subcategory:** Roads / New Construction - 4 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 4740-1a

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Zone 1

**Location:** Port Orange

**Description/Justification For Capital and Operating:**

The DRI has been approved and the developer has contributed the estimated cost to widen S. Williamson.

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	2,800,000					2,800,000	
<b>Total</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Developer Contribution	2,800,000					2,800,000	
<b>Total</b>	<b>2,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

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

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

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Transfers to Debt Service				1,584,000	1,584,000	3,168,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,584,000</b>	<b>1,584,000</b>	<b>3,168,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax					795,000	795,000	
Road Impact Fees-Zone 1/NE				1,584,000	789,000	2,373,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,584,000</b>	<b>1,584,000</b>	<b>3,168,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** LPGA Blvd, Old Kings to Nova Road

**Account Number:** 103-790-4040

**Category/Subcategory:** Roads / New Construction - 5 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 1180

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** 1

**Location:** Holly Hill

**Description/Justification For Capital and Operating:**

From west of Old Kings Road to Nova Road. Length of 0.29 miles. Project is necessary because heavy traffic has resulted in degradation of level of service to current levels of "D" and "E".

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program and the Volusia County Comprehensive Plan.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	3,000,000					3,000,000	
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax	3,000,000					3,000,000	
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Plymouth Avenue - 5 Laning

**Account Number:** 103-790-9999

**Category/Subcategory:** Roads / New Construction - 5 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Zone 4

**Location:**

**Description/Justification For Capital and Operating:**

From SR 15A to US 17/92.

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Right of Way		1,000,000				1,000,000	
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax		1,000,000				1,000,000	
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Plymouth Avenue 5 Laning

**Account Number:** 334-710-8914

**Category/Subcategory:** Roads / New Construction - 5 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 4998

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Zone 4

**Location:** DeLand

**Description/Justification For Capital and Operating:**

From SR 15a to US 17-92.

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Right of Way		3,500,000				3,500,000	
Engineering	400,000					400,000	
<b>Total</b>	<b>400,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Bond Funded Road Program	400,000	3,500,000				3,900,000	
<b>Total</b>	<b>400,000</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,900,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Plymouth Avenue-5 Laning

**Account Number:** 134-710-8817

**Category/Subcategory:** Roads / New Construction - 5 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 4998

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Zone 4

**Location:** DeLand

**Description/Justification For Capital and Operating:**

From SR 15A to US 17-92.

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction			5,100,000			5,100,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Road Impact Fees-Zone 4/NW			5,100,000			5,100,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>	<b>0</b>	<b>0</b>	<b>5,100,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Saxon Boulevard, I4 to Enterprise Road

**Account Number:** 103-790-4025

**Category/Subcategory:** Roads / New Construction - 6 Lane

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** 3

**Location:** Deltona

**Description/Justification For Capital and Operating:**

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Road Program

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction			2,000,000			2,000,000	
Engineering	400,000					400,000	
Right of Way		1,000,000				1,000,000	
<b>Total</b>	<b>400,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax	400,000	1,000,000	2,000,000			3,400,000	
<b>Total</b>	<b>400,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>3,400,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Resurfacing

**Account Number:** 103-710-4330

**Category/Subcategory:** Roads / Resurfacing

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 4459

**Priority:**

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:** Various

**Location:** Various

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Comprehensive Plan and Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	2,500,000	2,550,000	2,600,000	2,650,000	2,700,000	13,000,000	16,533,406
<b>Total</b>	<b>2,500,000</b>	<b>2,550,000</b>	<b>2,600,000</b>	<b>2,650,000</b>	<b>2,700,000</b>	<b>13,000,000</b>	<b>16,533,406</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax	850,000	850,000	850,000	850,000	850,000	4,250,000	14,603,406
Ninth Cent Gas Tax	1,650,000	1,700,000	1,750,000	1,800,000	1,850,000	8,750,000	1,930,000
<b>Total</b>	<b>2,500,000</b>	<b>2,550,000</b>	<b>2,600,000</b>	<b>2,650,000</b>	<b>2,700,000</b>	<b>13,000,000</b>	<b>16,533,406</b>

# Volusia County Capital Improvement Program

**Title:** Airport Rd and Sunshine Bl Intersection

**Account Number:** 103-790-4408

**Category/Subcategory:** Roads / Safety - Intersection Improvements

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 5517

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** 1

**Location:** Ormond Beach

**Description/Justification For Capital and Operating:**

Intersection improvements at Airport Rd and Sunshine Blvd.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	500,000					500,000	
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax	500,000					500,000	
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Graves Ave @ Kentucky Ave

**Account Number:** 133-710-8525

**Category/Subcategory:** Roads / Safety - Intersection Improvements

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 5562

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Zone 3

**Location:** Orange City

**Description/Justification For Capital and Operating:**

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		500,000				500,000	
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
City of Orange City		250,000				250,000	
Road Impact Fees-Zone 3/SW		250,000				250,000	
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Graves Ave, @ Kentucky Ave.

**Account Number:** 103-790-4412

**Category/Subcategory:** Roads / Safety - Intersection Improvements

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 5562

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Zone 3

**Location:**

**Description/Justification For Capital and Operating:**

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		450,000				450,000	
Engineering	100,000					100,000	
<b>Total</b>	<b>100,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax	100,000	450,000				550,000	
<b>Total</b>	<b>100,000</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>550,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Kepler Road @ SR44

**Account Number:** 134-710-8826

**Category/Subcategory:** Roads / Safety - Intersection Improvements

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 5567

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Zone 4

**Location:** DeLand

**Description/Justification For Capital and Operating:**

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Right of Way		1,000,000				1,000,000	
Engineering	200,000					200,000	
Construction		1,000,000				1,000,000	
<b>Total</b>	<b>200,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Road Impact Fees-Zone 4/NW	200,000	2,000,000				2,200,000	
<b>Total</b>	<b>200,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Pioneer Trail @ Turnbull Road

**Account Number:** 103-790-4049

**Category/Subcategory:** Roads / Safety - Intersection Improvements

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 5011

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** 2

**Location:** New Smyrna Beach

**Description/Justification For Capital and Operating:**

Intersection Improvements at the Pioneer Trail and Turnbull Bay Road

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	500,000					500,000	
Right of Way	420,000					420,000	20,000
<b>Total</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,000</b>	<b>20,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax	920,000					920,000	20,000
<b>Total</b>	<b>920,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>920,000</b>	<b>20,000</b>

# Volusia County Capital Improvement Program

**Title:** Safety Projects, Countywide

**Account Number:** 103-790-4400

**Category/Subcategory:** Roads / Safety - Intersection Improvements

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 4493

**Priority:**

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:** various

**Location:** various

**Description/Justification For Capital and Operating:**

Countywide safety related projects to be determined.

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	400,000	750,000	750,000	750,000	1,000,000	3,650,000	919,995
<b>Total</b>	<b>400,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>1,000,000</b>	<b>3,650,000</b>	<b>919,995</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax	400,000	750,000	750,000	750,000	1,000,000	3,650,000	919,995
<b>Total</b>	<b>400,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>1,000,000</b>	<b>3,650,000</b>	<b>919,995</b>

# Volusia County Capital Improvement Program

**Title:** Tymber Creek Rd and Airport Rd

**Account Number:** 334-710-8113

**Category/Subcategory:** Roads / Safety - Intersection Improvements

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 4790

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** 1

**Location:** Ormond Beach

**Description/Justification For Capital and Operating:**

Intersection Improvements at Tymber Creek and Airport Rd. Turn lanes in all directions.

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction						0	1,116,526
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,116,526</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Bond Funded Road Program						0	1,116,526
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,116,526</b>

# Volusia County Capital Improvement Program

**Title:** Hazen Rd- SR 44- Minnesota

**Account Number:** 103-790-4404

**Category/Subcategory:** Roads / Safety - Miscellaneous

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 5456

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** 4

**Location:** DeLand

**Description/Justification For Capital and Operating:**

Safety Project- length .5 miles. From SR 44 to school property south of Plymouth Avenue.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering	50,000					50,000	
Construction	350,000					350,000	
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax	400,000					400,000	
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Minnesota-Hazen-SR 15A

**Account Number:** 103-790-4405

**Category/Subcategory:** Roads / Safety - Miscellaneous

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 5457

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** 4

**Location:** DeLand

**Description/Justification For Capital and Operating:**

From Hazen Road to 1,000' east. Safety project- length .7 miles.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	50,000					50,000	
Engineering	5,000					5,000	
<b>Total</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax	55,000					55,000	
<b>Total</b>	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Countywide Sidewalks

**Account Number:** 103-710-4900

**Category/Subcategory:** Roads / Safety - Sidewalks/Bikepaths

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 4492

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** various

**Location:** various

**Description/Justification For Capital and Operating:**

Bike paths are constructed primarily to serve schools.

**Relationship To Other Projects/Plans:**

Consistent with Volusia County Five Year Road Program

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	250,000	250,000	250,000	250,000	250,000	1,250,000	1,198,177
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>	<b>1,198,177</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Ninth Cent Gas Tax	250,000	250,000	250,000	250,000	250,000	1,250,000	1,198,177
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>	<b>1,198,177</b>

# Volusia County Capital Improvement Program

**Title:** CR - A1A @ Dunlawton

**Account Number:** 103-790-4409

**Category/Subcategory:** Roads / Safety - Traffic Signals

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:** 5568

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Zone 1

**Location:** Daytona Beach Shores

**Description/Justification For Capital and Operating:**

Mast arm signal at CR - A1A and Dunlawton Blvd. This is a cost share project with Daytona Beach Shores and FDOT.

**Relationship To Other Projects/Plans:**

Consistent with the Volusia County Five Year Road Program.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	100,000					100,000	
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax	100,000					100,000	
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** New Traffic Signals

**Account Number:** 103-770-2502

**Category/Subcategory:** Roads / Safety - Traffic Signals

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Various

**Description/Justification For Capital and Operating:**

One new traffic signal (Unspecified), monitoring several locations \$100,000

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Traffic Engineering	100,000					100,000	
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
County Transportation Trust	100,000					100,000	
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

---

**Title:** Dirt Road Reduction Program

**Account Number:** 103-790-5000

**Category/Subcategory:** Roads / Unpaved Roads

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** Countywide

**Description/Justification For Capital and Operating:**

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction						0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Local Option Gas Tax						0	1,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>

# **SOLID WASTE**

# Solid Waste

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
A - 119	Chemical Storage	40,000	0	0	0	0	40,000	0
A - 120	Closure Liner 15 acres	5,057,319	2,682,000	3,192,000	3,693,000	0	14,624,319	0
A - 121	Construction - Road Resurfacing	120,000	130,000	140,000	150,000	0	540,000	0
A - 122	Fencing, Leachate	64,000	62,000	14,000	14,000	0	154,000	0
A - 123	Flow Meters, Leachate Pumps	50,000	60,000	60,000	60,000	0	230,000	0
A - 124	Fuel Depot and Used Oil Facility	0	0	0	0	0	0	88,000
A - 125	IPUD (Industrial Planned Unit Development)	0	0	0	0	0	0	2,785,930
A - 126	Leachate System, Landfill Gas Wells	5,454,000	845,000	760,000	760,000	750,000	8,569,000	0
A - 127	New Cell Liner	250,000	250,000	5,000,000	250,000	250,000	6,000,000	0
A - 128	Operations Employee Storage Area	425,000	113,000	117,000	121,000	0	776,000	0
A - 129	Recycling Facility (buy out)	0	125,000	125,000	125,000	125,000	500,000	0
A - 130	Repair and Replace Infrastructure	288,000	121,000	141,000	164,000	0	714,000	156,289
A - 131	Tire Cell Upgrades	37,000	0	0	0	0	37,000	0
<b>Total CIP Project Expenditures:</b>		<b>11,785,319</b>	<b>4,388,000</b>	<b>9,549,000</b>	<b>5,337,000</b>	<b>1,125,000</b>	<b>32,184,319</b>	<b>3,030,219</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
User Fees - Solid Waste	11,785,319	4,388,000	9,549,000	5,337,000	1,125,000	32,184,319	3,030,219
<b>Total Revenues:</b>	<b>11,785,319</b>	<b>4,388,000</b>	<b>9,549,000</b>	<b>5,337,000</b>	<b>1,125,000</b>	<b>32,184,319</b>	<b>3,030,219</b>

# Volusia County Capital Improvement Program

**Title:** Chemical Storage

**Account Number:** 450-760-5600

**Category/Subcategory:** Solid Waste / Hazardous Waste Collection Facility

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Service and Support

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** Tomoka Landfill

**Description/Justification For Capital and Operating:**

Structures are required to store hazardous materials per regulations, prior to offsite disposal.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	40,000	0	0	0	0	40,000	
<b>Total</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
User Fees - Solid Waste	40,000	0	0	0	0	40,000	
<b>Total</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Closure Liner 15 acres

**Account Number:** 450-760-5210

**Category/Subcategory:** Solid Waste / Systems Expansion

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** Tomoka Landfill

**Description/Justification For Capital and Operating:**

Cell closure is required as part of Department of Environmental Protection operating permit.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering	271,558	182,000	192,000	193,000	0	838,558	
Improvements Other than Bldgs	4,785,761	2,500,000	3,000,000	3,500,000	0	13,785,761	
<b>Total</b>	<b>5,057,319</b>	<b>2,682,000</b>	<b>3,192,000</b>	<b>3,693,000</b>	<b>0</b>	<b>14,624,319</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
User Fees - Solid Waste	5,057,319	2,682,000	3,192,000	3,693,000		14,624,319	
<b>Total</b>	<b>5,057,319</b>	<b>2,682,000</b>	<b>3,192,000</b>	<b>3,693,000</b>	<b>0</b>	<b>14,624,319</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Construction - Road Resurfacing

**Account Number:** 450-760-5000

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

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** Tomoka Landfill

**Description/Justification For Capital and Operating:**

The Landfill internal roadway system requires repair/replacement due to heavy vehicular traffic. This project is to maintain the Solid Waste infrastructure.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	120,000	130,000	140,000	150,000		540,000	
<b>Total</b>	<b>120,000</b>	<b>130,000</b>	<b>140,000</b>	<b>150,000</b>	<b>0</b>	<b>540,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
User Fees - Solid Waste	120,000	130,000	140,000	150,000	0	540,000	
<b>Total</b>	<b>120,000</b>	<b>130,000</b>	<b>140,000</b>	<b>150,000</b>	<b>0</b>	<b>540,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Fencing, Leachate

**Account Number:** 450-760-5080

**Category/Subcategory:** Solid Waste / Transfer Station

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** Transfer Station

**Description/Justification For Capital and Operating:**

Fencing is required to prevent illegal access. Leachate treatment maintenance/upgrades are required for proper system operation. This project is to meet Department of Environmental Protection permit requirements.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs	64,000	62,000	14,000	14,000	0	154,000	
<b>Total</b>	<b>64,000</b>	<b>62,000</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>154,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
User Fees - Solid Waste	64,000	62,000	14,000	14,000	0	154,000	
<b>Total</b>	<b>64,000</b>	<b>62,000</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>154,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Flow Meters, Leachate Pumps

**Account Number:** 450-760-5000

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

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** Tomoka Landfill

**Description/Justification For Capital and Operating:**

Leachate pumps and flow meters are part of the leachate disposal system and require annual maintenance/repair. This project is to meet the Department of Environmental Protection permit requirements.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs	50,000	60,000	60,000	60,000		230,000	
<b>Total</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>230,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
User Fees - Solid Waste	50,000	60,000	60,000	60,000		230,000	
<b>Total</b>	<b>50,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>230,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Fuel Depot and Used Oil Facility

**Account Number:** 450-760-5000

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

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

To replace 3 used oil tanks at a total cost of \$8,600, plus the installation of new fuel tank at a cost of \$79,400.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction						0	88,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
User Fees - Solid Waste						0	88,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,000</b>

# Volusia County Capital Improvement Program

**Title:** IPUD (Industrial Planned Unit Development)

**Account Number:** 450-760-5110

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

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Service and Support

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** Tomoka Landfill

**Description/Justification For Capital and Operating:**

IPUD infrastructure to support waste and economic development goals of the County. IPUD will also host a Public Works East Side Service Center to support centralized services, supplies and equipment.

**Relationship To Other Projects/Plans:**

This project is to support economic development goals of Volusia County.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs						0	2,596,361
Engineering						0	189,569
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,785,930</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
User Fees - Solid Waste						0	2,785,930
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,785,930</b>

# Volusia County Capital Improvement Program

**Title:** Leachate System, Landfill Gas Wells

**Account Number:** 450-760-5120

**Category/Subcategory:** Solid Waste / Systems Expansion

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** Tomoka Landfill

**Description/Justification For Capital and Operating:**

Leachate and gas system enhancements and installation are components of landfill expansion. This project is to meet the Department of Environmental Protection permit requirements.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering	114,000	95,000	10,000	10,000	0	229,000	
Improvements Other than Bldgs	5,340,000	750,000	750,000	750,000	750,000	8,340,000	
<b>Total</b>	<b>5,454,000</b>	<b>845,000</b>	<b>760,000</b>	<b>760,000</b>	<b>750,000</b>	<b>8,569,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
User Fees - Solid Waste	5,454,000	845,000	760,000	760,000	750,000	8,569,000	
<b>Total</b>	<b>5,454,000</b>	<b>845,000</b>	<b>760,000</b>	<b>760,000</b>	<b>750,000</b>	<b>8,569,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** New Cell Liner

**Account Number:** 450-760-5120

**Category/Subcategory:** Solid Waste / Systems Expansion

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** Tomoka Landfill

**Description/Justification For Capital and Operating:**

New cell liner maintenance is required to maintain disposal cell integrity. This project is to meet the Department of Environmental Protection permit regulations.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	250,000	250,000	5,000,000	250,000	250,000	6,000,000	
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>5,000,000</b>	<b>250,000</b>	<b>250,000</b>	<b>6,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
User Fees - Solid Waste	250,000	250,000	5,000,000	250,000	250,000	6,000,000	
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>5,000,000</b>	<b>250,000</b>	<b>250,000</b>	<b>6,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Operations Employee Storage Area

**Account Number:** 450-760-5000

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

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** Tomoka Landfill

**Description/Justification For Capital and Operating:**

Existing employee facility and storage area is outdated and has limited storage capabilities.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	250,000	75,000	75,000	75,000		475,000	
Engineering	175,000	38,000	42,000	46,000		301,000	
<b>Total</b>	<b>425,000</b>	<b>113,000</b>	<b>117,000</b>	<b>121,000</b>	<b>0</b>	<b>776,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
User Fees - Solid Waste	425,000	113,000	117,000	121,000		776,000	
<b>Total</b>	<b>425,000</b>	<b>113,000</b>	<b>117,000</b>	<b>121,000</b>	<b>0</b>	<b>776,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Recycling Facility (buy out)

**Account Number:** 450-760-5000

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

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Service and Support

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** Tomoka Landfill

**Description/Justification For Capital and Operating:**

The private/public partnership created to divert materials from the landfill by recycling co-mingled (a.k.a. Containers) materials and fiber (a.k.a. Paper) requires the facility to be purchased at the end of the contract. Therefore, a sinking fund from user fees within the Solid Waste Enterprise Fund is required to ensure monies to support this environmentally responsible effort. The contract may be modified or extended to allow single sort recycling or other mutually beneficial community enhancements.

**Relationship To Other Projects/Plans:**

Waste reduction and recycling is required under Florida Statute 403. Recycling reduces need for disposal, reducing need for landfill construction; closure and long term care monies.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs	0	125,000	125,000	125,000	125,000	500,000	
<b>Total</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>500,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
User Fees - Solid Waste	0	125,000	125,000	125,000	125,000	500,000	
<b>Total</b>	<b>0</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>500,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Repair and Replace Infrastructure

**Account Number:** 450-760-5080

**Category/Subcategory:** Solid Waste / Transfer Station

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** Transfer Station

**Description/Justification For Capital and Operating:**

The Transfer Station tipping floor and access roads require repair/replacement due to heavy vehicular traffic. This project is required to maintain a safe disposal area.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	250,000	100,000	120,000	120,000		590,000	151,589
Engineering	38,000	21,000	21,000	44,000		124,000	4,700
<b>Total</b>	<b>288,000</b>	<b>121,000</b>	<b>141,000</b>	<b>164,000</b>	<b>0</b>	<b>714,000</b>	<b>156,289</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
User Fees - Solid Waste	288,000	121,000	141,000	164,000		714,000	156,289
<b>Total</b>	<b>288,000</b>	<b>121,000</b>	<b>141,000</b>	<b>164,000</b>	<b>0</b>	<b>714,000</b>	<b>156,289</b>

# Volusia County Capital Improvement Program

**Title:** Tire Cell Upgrades

**Account Number:** 450-760-5600

**Category/Subcategory:** Solid Waste / Hazardous Waste Collection Facility

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Service and Support

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** Tomoka Landfill

**Description/Justification For Capital and Operating:**

Tire collection area improvements are needed to handle current and future disposal requirements.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs	37,000	0	0	0	0	37,000	
<b>Total</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
User Fees - Solid Waste	37,000	0	0	0	0	37,000	
<b>Total</b>	<b>37,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,000</b>	<b>0</b>

# **STORMWATER – WATER QUALITY**

# Stormwater - Water Quality

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
A - 137	Deep Creek Basin Improvements	0	0	200,000	0	0	200,000	425,000
A - 138	Gabordy Basin/Elizabeth St. Improvements	0	650,000	0	0	0	650,000	73,111
A - 139	Little Haw Creek Basin Planning & Management	0	0	0	250,000	200,000	450,000	0
A - 140	Local Projects	415,000	450,000	450,000	450,000	450,000	2,215,000	1,548,000
A - 141	N. Peninsula Improvements	350,000	100,000	400,000	200,000	200,000	1,250,000	0
A - 142	NPDES Program Development & Reporting	30,000	30,000	30,000	30,000	30,000	150,000	30,000
A - 143	Spruce Creek Sub Basin/B21 Improvements	100,000	100,000	200,000	200,000	0	600,000	120,000
A - 144	St. Johns River Basin Planning & Management	0	0	0	0	250,000	250,000	0
A - 145	TMDL Program Assessments Implementation	70,000	70,000	170,000	370,000	420,000	1,100,000	129,000
A - 146	Tomoka View Estates	350,000	0	0	0	0	350,000	279,952
<b>Total CIP Project Expenditures:</b>		<b>1,315,000</b>	<b>1,400,000</b>	<b>1,450,000</b>	<b>1,500,000</b>	<b>1,550,000</b>	<b>7,215,000</b>	<b>2,605,063</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Stormwater Assessment	1,315,000	1,400,000	1,450,000	1,500,000	1,550,000	7,215,000	2,605,063
<b>Total Revenues:</b>	<b>1,315,000</b>	<b>1,400,000</b>	<b>1,450,000</b>	<b>1,500,000</b>	<b>1,550,000</b>	<b>7,215,000</b>	<b>2,605,063</b>

# Volusia County Capital Improvement Program

**Title:** Deep Creek Basin Improvements

**Account Number:** 159-780-2510

**Category/Subcategory:** Stormwater - Water Quality / Watershed Improvement

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Deep Creek Basin

**Description/Justification For Capital and Operating:**

The Deep Creek basin, which includes Lake Ashby, is currently under increased development pressures. A study of the basin was conducted in FY 2007-08 and these improvements implement the recommendations of the study.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering			40,000			40,000	425,000
Construction			160,000			160,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>425,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Stormwater Assessment			200,000			200,000	425,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>425,000</b>

# Volusia County Capital Improvement Program

**Title:** Gabordy Basin/Elizabeth St. Improvements

**Account Number:** 159-780-2480

**Category/Subcategory:** Stormwater - Water Quality / Watershed Improve

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Existing Deficiency

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Gabordy Basin

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		650,000				650,000	73,111
<b>Total</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>73,111</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Stormwater Assessment		650,000				650,000	73,111
<b>Total</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>73,111</b>

# Volusia County Capital Improvement Program

**Title:** Little Haw Creek Basin Planning & Management

**Account Number:** 159-780-2540

**Category/Subcategory:** Stormwater - Water Quality / Watershed Improvement

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Little Haw Creek (DeLand)

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering				250,000	40,000	290,000	
Construction					160,000	160,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>200,000</b>	<b>450,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Stormwater Assessment				250,000	200,000	450,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>200,000</b>	<b>450,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Local Projects

**Account Number:** 159-780-7140

**Category/Subcategory:** Stormwater - Water Quality / Local Improvements

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Countywide

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	1,098,000
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,098,000</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	325,000	360,000	360,000	360,000	360,000	1,765,000	450,000
Engineering	90,000	90,000	90,000	90,000	90,000	450,000	
<b>Total</b>	<b>415,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,215,000</b>	<b>450,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Stormwater Assessment	415,000	450,000	450,000	450,000	450,000	2,215,000	1,548,000
<b>Total</b>	<b>415,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>2,215,000</b>	<b>1,548,000</b>

# Volusia County Capital Improvement Program

**Title:** N. Peninsula Improvements

**Account Number:** 159-780-2280

**Category/Subcategory:** Stormwater - Water Quality / Local Improvements

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Halifax River

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	300,000	80,000	320,000	160,000	160,000	1,020,000	
Engineering	50,000	20,000	80,000	40,000	40,000	230,000	
<b>Total</b>	<b>350,000</b>	<b>100,000</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,250,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Stormwater Assessment	350,000	100,000	400,000	200,000	200,000	1,250,000	
<b>Total</b>	<b>350,000</b>	<b>100,000</b>	<b>400,000</b>	<b>200,000</b>	<b>200,000</b>	<b>1,250,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** NPDES Program Development & Reporting

**Account Number:** 159-780-7120

**Category/Subcategory:** Stormwater - Water Quality / Watershed Improvement

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Object and Plans of Higher Government

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Countywide

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance	30,000	30,000	30,000	30,000	30,000	150,000	30,000
Capital Outlay						0	
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>	<b>30,000</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Stormwater Assessment	30,000	30,000	30,000	30,000	30,000	150,000	30,000
<b>Total</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>150,000</b>	<b>30,000</b>

# Volusia County Capital Improvement Program

**Title:** Spruce Creek Sub Basin/B21 Improvements

**Account Number:** 159-780-2520

**Category/Subcategory:** Stormwater - Water Quality / Watershed Improve

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Spruce Creek Basin

**Description/Justification For Capital and Operating:**

This sub basin master plan, completed in FY 2007-08, targeted areas prone to flooding during the storm season 2004 and 2005. The study identified recommended infrastructure improvements and capital projects. The area encompasses Tomoka Farms Road ( SR415) from Halifax Drive north to SR44 south.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering	20,000		40,000	40,000		100,000	120,000
Construction	80,000	100,000	160,000	160,000		500,000	
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>600,000</b>	<b>120,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Stormwater Assessment	100,000	100,000	200,000	200,000		600,000	120,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>600,000</b>	<b>120,000</b>

# Volusia County Capital Improvement Program

**Title:** St. Johns River Basin Planning & Management

**Account Number:** 159-780-9999

**Category/Subcategory:** Stormwater - Water Quality / Watershed Improvement

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** St. Johns River

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Engineering					250,000	250,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Stormwater Assessment					250,000	250,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** TMDL Program Assessments Implementation

**Account Number:** 159-780-2500

**Category/Subcategory:** Stormwater - Water Quality / Watershed Improvement

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Countywide

**Description/Justification For Capital and Operating:**

Water quality program to comply with the State Impaired Waters Rule and Federal Clean Water Act. A TMDL is the maximum amount of a given pollutant that a particular water body can assimilate without exceeding surface water standards. The program will require DEP to assess existing surface water quality data and to develop TMDL's for impaired waters. The TMDL program will be wrapped into the DEP's five-phase cycle, which rotates through Florida's basins every 5 years. The 5-year cycle provides the framework for focusing resources on specific basins, identifying impaired waters, conducting monitoring, and developing TMDL's where needed. Watershed management plans will be used and supplemented by additional stormwater modeling to define county projects that have intended results toward reducing pollutant loads. The cost of implementing a TMDL program is significant and will affect both public and private interests. A water resources consultant is providing the county with assistance in the TMDL program. Volusia County is in Group 2 (Middle & Lower Basin) and Group 5 (Northern Coastal Basin).

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction				200,000	250,000	450,000	
Engineering	70,000	70,000	170,000	170,000	170,000	650,000	129,000
<b>Total</b>	<b>70,000</b>	<b>70,000</b>	<b>170,000</b>	<b>370,000</b>	<b>420,000</b>	<b>1,100,000</b>	<b>129,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Stormwater Assessment	70,000	70,000	170,000	370,000	420,000	1,100,000	129,000
<b>Total</b>	<b>70,000</b>	<b>70,000</b>	<b>170,000</b>	<b>370,000</b>	<b>420,000</b>	<b>1,100,000</b>	<b>129,000</b>

# Volusia County Capital Improvement Program

**Title:** Tomoka View Estates

**Account Number:** 159-780-9999

**Category/Subcategory:** Stormwater - Water Quality / Local Improvements

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Tomoka River

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	350,000					350,000	279,952
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>279,952</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Stormwater Assessment	350,000					350,000	279,952
<b>Total</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>279,952</b>

# **WASTEWATER TREATMENT**

# Wastewater Treatment

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
A - 151	Deltona North WWTP Sodium Hypochlorite Conversi	300,000	0	0	0	0	300,000	0
A - 152	Four Townes WWTP to Rhode Island Force Main Impr	0	300,000	0	0	0	300,000	0
A - 153	Halifax Plantation WWTP Upgrade	0	415,000	0	0	0	415,000	4,500,000
A - 154	Meadowlea Lift Station	200,000	200,000	0	0	0	400,000	0
A - 155	North Peninsula A1A Forcemain	0	0	0	0	0	0	100,000
A - 156	Pine Island Wastewater Improvements	0	0	0	0	85,000	85,000	0
A - 157	Reclaimed Water Main Ext. to Arbor Ridge	900,000	0	0	0	900,000	1,800,000	0
A - 158	Reclaimed Water Main SW Regional	0	2,000,000	0	0	0	2,000,000	815,153
A - 159	Reclaimed Water Main to Progress Energy Tank	110,000	500,000	0	0	0	610,000	0
A - 160	Reclaimed Waterline Ext. to Glen Abbey Unit 5	0	1,000,000	0	0	0	1,000,000	0
A - 161	Rehab Pump and Casing Replacement	330,000	0	0	0	0	330,000	0
A - 162	Southeast Water Reclamation Facility Expansion	0	0	0	0	0	0	500,000
A - 163	Southwest Reclaimed Augmentation Project	0	0	0	0	0	0	2,445,000
A - 164	Southwest Water Reclamation Facility Expansion	8,000,000	0	0	0	0	8,000,000	0
<b>Total CIP Project Expenditures:</b>		<b>9,840,000</b>	<b>4,415,000</b>	<b>0</b>	<b>0</b>	<b>985,000</b>	<b>15,240,000</b>	<b>8,360,153</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Developer Contribution	0	0	0	0	0	0	1,000,000
Grants	0	0	0	0	0	0	100,000
Loan Proceeds	8,000,000	0	0	0	0	8,000,000	0
User Fees - Wastewater Treatment	0	300,000	0	0	0	300,000	0
Water and Sewer Utilities	1,840,000	4,115,000	0	0	985,000	6,940,000	7,260,153
<b>Total Revenues:</b>	<b>9,840,000</b>	<b>4,415,000</b>	<b>0</b>	<b>0</b>	<b>985,000</b>	<b>15,240,000</b>	<b>8,360,153</b>

# Volusia County Capital Improvement Program

**Title:** Deltona North WWTP Sodium Hypochlorite Conversion

**Account Number:** 457-780-4520

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

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Non-Emergency Safety Projects

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Deltona

**Location:** Del North

**Description/Justification For Capital and Operating:**

The project entails replacement of the existing gas chlorination system at the Deltona North WWTP plant with a sodium hypochlorite (liquid bleach) chlorination system. The purpose of the project is to improve plant safety.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	300,000					300,000	
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities	300,000					300,000	
<b>Total</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Four Townes WWTP to Rhode Island Force Main Improv

**Account Number:** 457-780-5555

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

**Category Classification:** Concurrency

**Project No:**

**Priority:** Growth

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Southwest

**Description/Justification For Capital and Operating:**

This project entails force main improvements to allow redistribution of wastewater currently pumped to Four Townes to be pumped to a transmission force main along Rhode Island.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		300,000				300,000	
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
User Fees - Wastewater Treatme		300,000				300,000	
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Halifax Plantation WWTP Upgrade

**Account Number:** 457-780-5160

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

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** Northeast Utility System

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Construction of Plantation Oaks Development in Ormond Beach.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		415,000				415,000	4,235,000
Engineering						0	265,000
<b>Total</b>	<b>0</b>	<b>415,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,000</b>	<b>4,500,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Developer Contribution						0	1,000,000
Water and Sewer Utilities		415,000				415,000	3,500,000
<b>Total</b>	<b>0</b>	<b>415,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>415,000</b>	<b>4,500,000</b>

# Volusia County Capital Improvement Program

**Title:** Meadowlea Lift Station

**Account Number:** 457-780-5561

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

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Service Enhancements

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Meadowlea

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	200,000	200,000				400,000	
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities	200,000	200,000				400,000	
<b>Total</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** North Peninsula A1A Forcemain

**Account Number:** 457-780-5470

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

**Category Classification:** Concurrency

**Project No:**

**Priority:** Existing Deficiency

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Northeast Service area

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction						0	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Grants						0	100,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

# Volusia County Capital Improvement Program

**Title:** Pine Island Wastewater Improvements

**Account Number:** 457-780-5490

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

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Northwest Service area

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction					35,000	35,000	
Engineering					50,000	50,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities					85,000	85,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Reclaimed Water Main Ext. to Arbor Ridge

**Account Number:** 457-780-4730

**Category/Subcategory:** Wastewater Treatment - Sanitary Sewer / Mainlines

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Growth

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Deltona

**Location:**

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	800,000				800,000	1,600,000	
Engineering	100,000				100,000	200,000	
<b>Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>1,800,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities	900,000				900,000	1,800,000	
<b>Total</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>1,800,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Reclaimed Water Main SW Regional

**Account Number:** 457-780-4630

**Category/Subcategory:** Wastewater Treatment - Sanitary Sewer / Mainlines

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Growth

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** SW Service Area

**Location:**

**Description/Justification For Capital and Operating:**

The project entails construction of a reclaimed water main from the Southwest Regional WWTP to the Four Towns percolation ponds. The purpose of the project is to increase the reclaimed water disposal capacity for SW Regional WWTP during wet weather periods.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	0	2,000,000				2,000,000	815,153
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>815,153</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities	0	2,000,000				2,000,000	815,153
<b>Total</b>	<b>0</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>815,153</b>

# Volusia County Capital Improvement Program

**Title:** Reclaimed Water Main to Progress Energy Tank

**Account Number:** 457-780-4692

**Category/Subcategory:** Wastewater Treatment - Sanitary Sewer / Mainlines

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Growth

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** SW

**Location:**

**Description/Justification For Capital and Operating:**

The project entails construction of a reclaimed water main to a leased 12 million gallon storage tank on Progress Energy property. The tank will allow storage of reclaimed water during wet weather, and return of the reclaimed water for irrigation use during peak demands

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		500,000				500,000	
Engineering	110,000					110,000	
<b>Total</b>	<b>110,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities	110,000	500,000				610,000	
<b>Total</b>	<b>110,000</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>610,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Reclaimed Waterline Ext. to Glen Abbey Unit 5

**Account Number:** 457-780-5570

**Category/Subcategory:** Wastewater Treatment - Sanitary Sewer / Mainlines

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Growth

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Southwest Service Area

**Location:** DeBary

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		1,000,000				1,000,000	
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities		1,000,000				1,000,000	
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Rehab Pump and Casing Replacement

**Account Number:** 457-780-4100

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

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** County Wide

**Description/Justification For Capital and Operating:**

Three wells each year rehab 90,000 pump and casing replacement, 1 well each year 25,000

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs	330,000					330,000	
<b>Total</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities	330,000					330,000	
<b>Total</b>	<b>330,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>330,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Southeast Water Reclamation Facility Expansion

**Account Number:** 457-780-4620

**Category/Subcategory:** Wastewater Treatment - Sanitary Sewer / Mainlines

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Growth

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Southeast

**Description/Justification For Capital and Operating:**

Plans call for conversion to Sodium Hypochlorine disinfection.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction						0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities						0	500,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>

# Volusia County Capital Improvement Program

**Title:** Southwest Reclaimed Augmentation Project

**Account Number:** 457-780-4670

**Category/Subcategory:** Wastewater Treatment - Sanitary Sewer / Mainlines

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Growth

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Southwest

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

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

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction						0	2,445,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,445,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Water and Sewer Utilities						0	2,445,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,445,000</b>

# Volusia County Capital Improvement Program

**Title:** Southwest Water Reclamation Facility Expansion

**Account Number:** 457-780-4640

**Category/Subcategory:** Wastewater Treatment - Sanitary Sewer / Mainlines

**CIP Class:** A

**Category Classification:** Concurrency

**Project No:**

**Priority:** Growth

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Southwest

**Description/Justification For Capital and Operating:**

The expansion of the treatment capacity for the Southwest Water Reclamation Facility from 1.2 MGD to 2.2 MGD.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	8,000,000					8,000,000	
<b>Total</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Loan Proceeds	8,000,000					8,000,000	
<b>Total</b>	<b>8,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>	<b>0</b>

# **CLASS “B” PROJECTS**

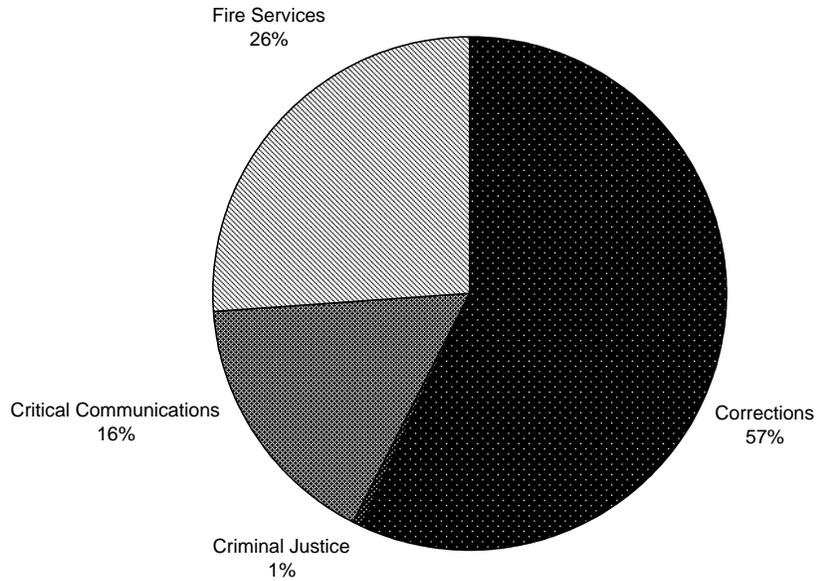
Class B facilities apply to the County’s annual budget and capital budget beginning October 1, 1990 and the Five Year Schedule of Improvements. These standards do not apply to the issuance of development orders by the County, unless so directed by the County Council, subject to an amendment of the Comprehensive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

# TABLE OF CONTENTS

**Class "B" Capital Improvement Projects..... B - 1**  
    Corrections..... B - 5  
    Criminal Justice..... B - 17  
    Critical Communications..... B - 27  
    Fire Services..... B - 37  
    Sheriff's Facilities..... B - 67

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

**FY 2008-2009**



**\$11,948,579**

**CLASS "B"**

**CAPITAL IMPROVEMENT PROJECTS SUMMARY**

<b>CATEGORY</b>	<b>BUDGET YEAR FY 2008-2009</b>	<b>YEAR 2 FY 2009-2010</b>	<b>YEAR 3 FY 2010-2011</b>	<b>YEAR 4 FY 2011-2012</b>	<b>YEAR 5 FY 2012-2013</b>	<b>FIVE YEAR TOTAL</b>	
Corrections	6,805,820	0	0	0	0	6,805,820	57%
Criminal Justice	60,000	92,500	22,500	22,500	22,500	220,000	1%
Critical Communications	1,964,500	342,625	344,530	346,511	83,571	3,081,737	16%
Fire Services	3,118,259	620,000	1,100,000	1,925,000	3,722,650	10,485,909	26%
Sheriff's Facilities	0	750,000	0	0	0	750,000	
<b>TOTAL CLASS "B" PROJECTS</b>	<b>\$11,948,579</b>	<b>\$1,805,125</b>	<b>\$1,467,030</b>	<b>\$2,294,011</b>	<b>\$3,828,721</b>	<b>\$21,343,466</b>	

# **CORRECTIONS**

# Corrections

## Capital Improvement Projects Summary

<b>Page No.</b>	<b>Project Title</b>	<b>Year 1 FY 2008-09</b>	<b>Year 2 FY 2009-10</b>	<b>Year 3 FY 2010-11</b>	<b>Year 4 FY 2011-12</b>	<b>Year 5 FY 2012-13</b>	<b>Total Years 1-5</b>	<b>Prior Years</b>
B - 7	Branch Jail Foundation Sealing	655,000	0	0	0	0	655,000	0
B - 8	HVAC - Air Handler Replacement - Branch Jail	900,820	0	0	0	0	900,820	0
B - 9	HVAC - Unit- Daytona Beach Correctional Facility	35,000	0	0	0	0	35,000	0
B - 10	Jail Expansion Project	3,000,000	0	0	0	0	3,000,000	0
B - 11	Roof - Branch Jail, Daytona Beach	740,000	0	0	0	0	740,000	0
B - 12	Roof - Correctional Facility	1,400,000	0	0	0	0	1,400,000	0
B - 13	Tank Liner at the DB Branch Jail	75,000	0	0	0	0	75,000	0
<b>Total CIP Project Expenditures:</b>		<b>6,805,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,805,820</b>	<b>0</b>

<b>Revenue Source</b>	<b>Year 1 FY 2008-09</b>	<b>Year 2 FY 2009-10</b>	<b>Year 3 FY 2010-11</b>	<b>Year 4 FY 2011-12</b>	<b>Year 5 FY 2012-13</b>	<b>Total Years 1-5</b>	<b>Prior Years</b>
Capital Project Carryover	3,000,000	0	0	0	0	3,000,000	0
General Fund	3,805,820	0	0	0	0	3,805,820	0
<b>Total Revenues:</b>	<b>6,805,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,805,820</b>	<b>0</b>

# Volusia County Capital Improvement Program

---

**Title:** Branch Jail Foundation Sealing

**Account Number:** 001-870-4200

**Category/Subcategory:** Corrections / Service and Support Facilities

**CIP Class:** B

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

**Project No:**

**Priority:** Existing Deficiency

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 1300 Red John Rd., Daytona Beach

**Description/Justification For Capital and Operating:**

This project consists of the water proofing of the Branch Jail foundations and replacement of potable water piping. - Starting project FY 2007-08

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	655,000					655,000	
<b>Total</b>	<b>655,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>655,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	655,000					655,000	
<b>Total</b>	<b>655,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>655,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Tank Liner at the DB Branch Jail

**Account Number:** 001-870-4200

**Category/Subcategory:** Corrections / Service and Support Facilities

**CIP Class:** B

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

**Project No:**

**Priority:** Existing Deficiency

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 1300 Red John Rd., Daytona Beach

**Description/Justification For Capital and Operating:**

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

Ongoing

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	75,000					75,000	
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	75,000					75,000	
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** HVAC - Air Handler Replacement - Branch Jail  
**Category/Subcategory:** Corrections / Service and Support Facilities  
**Category Classification:** Non-Concurrency / Public Safety Related  
**Priority:** Repair, Renovate and Replace  
**Impact Fee Zone/Quad:**

**Account Number:** 001-870-4200  
**CIP Class:** B  
**Project No:**  
**Comp Plan Element:** Yes  
**Location:** 1300 Red John Dr., Daytona Beach

**Description/Justification For Capital and Operating:**

Air handler equipment has reached its economic life and is in need of upgrades/replacement.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	900,820					900,820	
<b>Total</b>	<b>900,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,820</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	900,820					900,820	
<b>Total</b>	<b>900,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900,820</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** HVAC - Unit- Daytona Beach Correctional Facility  
**Category/Subcategory:** Corrections / Medium Security Prison  
**Category Classification:** Non-Concurrency / Public Safety Related  
**Priority:** Repair, Renovate and Replace  
**Impact Fee Zone/Quad:**  
**Description/Justification For Capital and Operating:**  
 This will replace a outdated condensing unit as it fails.

**Account Number:** 001-870-4200  
**CIP Class:** B  
**Project No:**  
**Comp Plan Element:** No  
**Location:** 1354 N. Indian Lake Rd., Daytona Beach

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	35,000					35,000	
<b>Total</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	35,000					35,000	
<b>Total</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Jail Expansion Project

**Account Number:** 309-930-1230

**Category/Subcategory:** Corrections / Medium Security Prison

**CIP Class:** B

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

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

Two tent structures built by Sprung Instant Structure, Inc. complete with sleeping area, dayroom area, shower, and toilet areas to house 200 to 256 inmates in accordance with the Florida Model Jail Standards. These structures will have air conditioning and heat and will be constructed within the secure confines of the Correctional Facility perimeter fence. These structures will replace the current dormitories which have far exceeded their life expectancy and would require extensive renovation to bring up to current building codes. If the current square footage of the fenced perimeter at the Correctional Facility is sufficient to accommodate 2 structures that house a total of 256 inmates, our housing capacity would increase by 56 inmates with no increase in staffing.

Dormitories open in direct relation to the ebb and flow of the inmate population. Currently, dormitories are staffed by reassigning staff from the

**Relationship To Other Projects/Plans:**

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

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Group Housing	3,000,000					3,000,000	
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Capital Project Carryover	3,000,000					3,000,000	
<b>Total</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

---

**Title:** Roof - Branch Jail, Daytona Beach

**Account Number:** 001-870-4200

**Category/Subcategory:** Corrections / Service and Support Facilities

**CIP Class:** B

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

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** 1300 Red John Road, Daytona Beach

**Description/Justification For Capital and Operating:**

The current roof is over 14 years old. Section 10 has shown signs of water intrusion beneath the members and needs to be replaced.

Ongoing- currently at bid stage

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	740,000					740,000	
<b>Total</b>	<b>740,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>740,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	740,000					740,000	
<b>Total</b>	<b>740,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>740,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Roof - Correctional Facility

**Account Number:** 001-870-4200

**Category/Subcategory:** Corrections / Medium Security Prison

**CIP Class:** B

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

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** 1354 Indian Lake Road, Daytona Beach

**Description/Justification For Capital and Operating:**

The roof will need to be replaced to prolong the life of the building and prevent costly damage.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	1,400,000	0	0			1,400,000	
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	1,400,000	0	0			1,400,000	
<b>Total</b>	<b>1,400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,400,000</b>	<b>0</b>

# **CRIMINAL JUSTICE**

# Criminal Justice

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
B - 19	Carpet - Daytona Beach Annex Building	60,000	0	0	0	0	60,000	0
B - 20	Carpet - Deland Volusia County Courthouse	0	20,000	0	0	0	20,000	0
B - 21	Painting - Exterior New Smyrna Courthouse Annex	0	25,000	0	0	0	25,000	0
B - 22	Parking Lot - Volusia County Courthouse	0	25,000	0	0	0	25,000	0
B - 23	Replace Criminal Justice Information System	0	0	0	0	0	0	23,137,661
B - 24	Security System-Del Vol County Courthouse	0	22,500	22,500	22,500	22,500	90,000	0
<b>Total CIP Project Expenditures:</b>		<b>60,000</b>	<b>92,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>220,000</b>	<b>23,137,661</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Capital Project Carryover	0	0	0	0	0	0	23,137,661
General Fund	60,000	92,500	22,500	22,500	22,500	220,000	0
<b>Total Revenues:</b>	<b>60,000</b>	<b>92,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>220,000</b>	<b>23,137,661</b>

# Volusia County Capital Improvement Program

**Title:** Carpet - Daytona Beach Annex Building  
**Category/Subcategory:** Criminal Justice / Court Facilities  
**Category Classification:** Non-Concurrency / Public Safety Related  
**Priority:** Repair, Renovate and Replace  
**Impact Fee Zone/Quad:**  
**Description/Justification For Capital and Operating:**  
 Standard replacement of carpeting in the courtrooms

**Account Number:** 001-870-4300  
**CIP Class:** B  
**Project No:**  
**Comp Plan Element:** No  
**Location:** 125 Orange Ave., Daytona Beach

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	60,000					60,000	
<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	60,000					60,000	
<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

---

**Title:** Carpet - Deland Volusia County Courthouse  
**Category/Subcategory:** Criminal Justice / Court Facilities  
**Category Classification:** Non-Concurrency / Public Safety Related  
**Priority:** Repair, Renovate and Replace  
**Impact Fee Zone/Quad:**  
**Description/Justification For Capital and Operating:**  
 Carpet Hallways - Completed

**Account Number:** 001-870-4300  
**CIP Class:** B  
**Project No:**  
**Comp Plan Element:** No  
**Location:** 101 N. Alabama Ave., DeLand

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures		20,000				20,000	
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund		20,000				20,000	
<b>Total</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Painting - Exterior New Smyrna Courthouse Annex  
**Category/Subcategory:** Criminal Justice / Court Facilities  
**Category Classification:** Non-Concurrency / Public Safety Related  
**Priority:** Repair, Renovate and Replace  
**Impact Fee Zone/Quad:**

**Account Number:** 001-870-4300  
**CIP Class:** B  
**Project No:**  
**Comp Plan Element:** No  
**Location:** 124 N. Riverside Dr, New Smyrna Beach

**Description/Justification For Capital and Operating:**  
 Planned project to paint the exterior of the New Smyrna Beach Courthouse Annex  
 Pushed back till FY 2009-10

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	0	25,000	0			25,000	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	0	25,000	0			25,000	0
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Parking Lot - Volusia County Courthouse

**Account Number:** 001-870-4300

**Category/Subcategory:** Criminal Justice / Court Facilities

**CIP Class:** B

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

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** 101 N. Alabama Ave., DeLand

**Description/Justification For Capital and Operating:**

This is a part of a planned maintenance program for Parking Lot/Garage.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures		25,000				25,000	
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund		25,000				25,000	
<b>Total</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Replace Criminal Justice Information System

**Account Number:** 322-930-1001

**Category/Subcategory:** General Government / Data Processing Facilities

**CIP Class:** B

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

**Project No:** A002

**Priority:** Growth

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 119 West Indiana Avenue, DeLand, FL

**Description/Justification For Capital and Operating:**

This project is to replace the Criminal Justice Information System (CJIS). The goal of the new system is to streamline and further automate the exchange of information between Volusia County's criminal justice agencies as well as other local, state, and federal agencies. Key participants include the Judiciary, Court Services, Clerk of Court, Corrections, Sheriff's Office, State Attorney, Public Defender, and the Florida Department of Corrections-Probation and Parole. CJIS has been an instrumental tool in helping to maintain the average daily inmate population at the Branch Jail and Correctional Facility below maximum capacity for twenty years. The replacement of CJIS is underway. Phase I, the Detailed Design of the system was completed in June 2006. Phase II, the upgrade of the Sheriff's Records Management System (RMS) was completed in April 2008. Phase III, the implementation of the Detailed Design began in January 2007 and will be completed in the 4th quarter of FY 2008-09.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	21,798,161
Capital Outlay						0	1,339,500
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,137,661</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Capital Project Carryover	0					0	23,137,661
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,137,661</b>

# **CRITICAL COMMUNICATIONS**

# Critical Communications

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
B - 29	Conventional Mutual Aid Radio System Buildout	3,000	47,625	49,530	51,511	53,571	205,237	540,155
B - 30	HVAC - 800 MHz Towers	25,000	0	0	0	0	25,000	0
B - 31	Radio System Re-engineering and Build out	0	30,000	30,000	30,000	30,000	120,000	1,300,000
B - 32	Radio Tower Replacement at EOC-A	1,500,000	0	0	0	0	1,500,000	0
B - 33	Telephone System Replacement	436,500	265,000	265,000	265,000	0	1,231,500	3,063,500
<b>Total CIP Project Expenditures:</b>		<b>1,964,500</b>	<b>342,625</b>	<b>344,530</b>	<b>346,511</b>	<b>83,571</b>	<b>3,081,737</b>	<b>4,903,655</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Capital Project Carryover	1,500,000	0	0	0	0	1,500,000	1,300,000
General Fund	464,500	342,625	344,530	346,511	83,571	1,581,737	3,198,540
Grants	0	0	0	0	0	0	405,115
<b>Total Revenues:</b>	<b>1,964,500</b>	<b>342,625</b>	<b>344,530</b>	<b>346,511</b>	<b>83,571</b>	<b>3,081,737</b>	<b>4,903,655</b>

# Volusia County Capital Improvement Program

**Title:** Conventional Mutual Aid Radio System Buildout

**Account Number:** 001-820-4100

**Category/Subcategory:** Critical Communications

**CIP Class:** B

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

**Project No:** R101

**Priority:** Service Enhancements

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 49 Keyton Drive, Daytona Beach, FL

**Description/Justification For Capital and Operating:**

This CIP provided 25% matching funds to license and install three National Conventional Mutual Aid RF repeaters at four (4) 800 MHz sites in order to expand channel capacity available to outside agencies responding to mutual aid situations. The balance of the funding was made available from the Department of Justice (DOJ) through a COPS Grant to the Orange County Sheriff, who shared those funds with the nine (9) counties in the Florida Domestic Security Task Force, Region 5. Volusia County maintains these radio channels in accordance with the Florida Region Interference Plan (FRIP).

This project is complete.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance	3,000	47,625	49,530	51,511	53,571	205,237	
Capital Outlay						0	540,155
<b>Total</b>	<b>3,000</b>	<b>47,625</b>	<b>49,530</b>	<b>51,511</b>	<b>53,571</b>	<b>205,237</b>	<b>540,155</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	3,000	47,625	49,530	51,511	53,571	205,237	135,040
Grants						0	405,115
<b>Total</b>	<b>3,000</b>	<b>47,625</b>	<b>49,530</b>	<b>51,511</b>	<b>53,571</b>	<b>205,237</b>	<b>540,155</b>

# Volusia County Capital Improvement Program

**Title:** Security System-Del Vol County Courthouse

**Account Number:** 001-870-4300

**Category/Subcategory:** Criminal Justice / Court Facilities

**CIP Class:** B

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

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 101 N. Alabama Ave., DeLand

**Description/Justification For Capital and Operating:**

The DeLand Courthouse security system is a highly complex integrated system needing technological upgrades to hardware devices and software packages.

Ongoing

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures		22,500	22,500	22,500	22,500	90,000	
<b>Total</b>	<b>0</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>90,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund		22,500	22,500	22,500	22,500	90,000	
<b>Total</b>	<b>0</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>90,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** HVAC - 800 MHz Towers

**Account Number:** 001-870-4200

**Category/Subcategory:** Emergency Medical Services / Communications

**CIP Class:** B

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 49 Keyton Drive, Daytona Beach

**Description/Justification For Capital and Operating:**

Upgrade and replace HVAC units for 800 MHz towers and computer rooms.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	25,000					25,000	
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	25,000					25,000	
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Radio System Re-engineering and Build out

**Account Number:** 305-930-4610

**Category/Subcategory:** Critical Communications

**CIP Class:** B

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

**Project No:** R202

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

An additional radio site is needed in the Maytown Road/Osteen area to provide enhanced in-building radio coverage for this rapidly growing part of the County. Timing and control equipment compatible with our system is no longer in production. Site acquisition, a 300' tower, radio shelter, microwave link, and backup generator are estimated at \$750,000. The budgetary quotation from M/A-COM includes \$200,000 for hardware, \$100,000 for the Control Point and \$350,000 for engineering, project management, and installation.

In FY 2008-09 Volusia County will complete the implementation of a new tower with prior year funding and associated operating expenses beginning in FY 2009-10.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance		30,000	30,000	30,000	30,000	120,000	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>120,000</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs						0	1,300,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,300,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Capital Project Carryover						0	1,300,000
General Fund		30,000	30,000	30,000	30,000	120,000	
<b>Total</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>120,000</b>	<b>1,300,000</b>

# Volusia County Capital Improvement Program

**Title:** Radio Tower Replacement at EOC-A

**Account Number:** 305-930-4620

**Category/Subcategory:** Critical Communications

**CIP Class:** B

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

**Project No:** R003

**Priority:** Service Enhancements

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 49 Keyton Drive, Daytona Beach, FL

**Description/Justification For Capital and Operating:**

This project replaces the existing 320' guyed tower at EOC-A with a self-supporting 320' tower for the 800 MHz Radio System and other communication systems. The existing tower was constructed in 1977, and while well maintained, it has exceeded the 25-year life expectancy for towers of this design and should be replaced. Proximity to the EOC and VCSO dispatch raises safety concerns during severe weather. Tower construction will begin the first quarter FY 2008-09. Integration of the tower into the 800 MHz Radio System will be completed by the end of the third quarter FY 2008-09.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs	1,500,000					1,500,000	
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Capital Project Carryover	1,500,000					1,500,000	
<b>Total</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Telephone System Replacement

**Account Number:** 322-930-1012

**Category/Subcategory:** General Government / Data Processing Facilities

**CIP Class:** B

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

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 119 West Indiana Avenue, DeLand, FL

**Description/Justification For Capital and Operating:**

This project will allow for the replacement of the current County Telephone system with a Voice-over-Internet Protocol (VoIP) telephone system. The core of the County's Telephone system is comprised of ROLM Computerized Branch Exchange systems (CBX), which range in age from 16-26 years old. Telephone trunks leased from BellSouth interconnect each CBX. Fifty-three (53) smaller key systems (Merlin, Meridian, and Vodavi) are used at remote sites throughout the County ranging in age from 12-21 years old. In FY 2007-08 the County selected a telecommunication consulting firm to assist in the selection of a new telephone system. Implementation of the telephone system will begin in the second quarter of FY 2008-09 with operating costs beginning in FY 2009-10.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance	436,500	265,000	265,000	265,000		1,231,500	300,000
Capital Outlay						0	2,763,500
<b>Total</b>	<b>436,500</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>	<b>0</b>	<b>1,231,500</b>	<b>3,063,500</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	436,500	265,000	265,000	265,000		1,231,500	3,063,500
<b>Total</b>	<b>436,500</b>	<b>265,000</b>	<b>265,000</b>	<b>265,000</b>	<b>0</b>	<b>1,231,500</b>	<b>3,063,500</b>

# **FIRE SERVICES**

# Fire Services

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
B - 39	Addition of Station 34 -Indian Mound	250,000	0	0	0	0	250,000	0
B - 40	Addition to Station 12 -Spruce Creek/Taylor Road	165,000	0	0	0	0	165,000	0
B - 41	Addition to Station 46 -Glenwood	250,000	0	0	0	0	250,000	0
B - 42	Brush Attack #1	225,000	0	0	0	0	225,000	0
B - 43	Brush Attack #2	0	0	0	250,000	0	250,000	0
B - 44	Communications Trailer	0	0	750,000	0	0	750,000	0
B - 45	Construction and Relocation of the Resource Center	0	0	0	1,500,000	0	1,500,000	0
B - 46	Construction of Station 18 -Rima Ridge	0	0	0	0	2,897,650	2,897,650	0
B - 47	Drafting Pit at Fire Science Institute	25,000	0	0	0	0	25,000	0
B - 48	Emergency Vehicle Driver Safety Training Pad	173,598	0	0	0	0	173,598	1,402
B - 49	Fire Boat	0	0	0	0	140,000	140,000	0
B - 50	Mobile Burn Trailer	0	0	0	0	185,000	185,000	0
B - 51	Multipurpose Storage at FSI	170,000	0	0	0	0	170,000	0
B - 52	New Construction of Station 47 (NW Quad)	0	0	175,000	0	0	175,000	0
B - 53	North Parking Lot at FSI	0	0	0	175,000	0	175,000	0
B - 54	Overflow Parking at Fire Services Institute	139,110	0	0	0	0	139,110	10,890
B - 55	Relocation and New Construction of St. 13 -Halifax	0	200,000	0	0	0	200,000	0
B - 56	Renovation of Station 11 -Halifax/Derbyshire Rd	350,855	0	0	0	0	350,855	14,839
B - 57	Renovation of Station 22 -Oak Hill	0	0	175,000	0	0	175,000	0
B - 58	Renovation of Station 31 -Spring Lakes/Orange City	0	0	0	0	200,000	200,000	0
B - 59	Replacement of Tech Rescue Trailer	0	0	0	0	300,000	300,000	0
B - 60	Road Network for Fire Services Institute (FSI)	261,224	0	0	0	0	261,224	168,179
B - 61	Special Operations Training Facility	643,472	0	0	0	0	643,472	35,528
B - 62	Station 24/38	239,000	0	0	0	0	239,000	1,000
B - 63	Station Property Surveys	26,000	0	0	0	0	26,000	0
B - 64	Water/Sewer Infrastructure at FSI	200,000	420,000	0	0	0	620,000	420,000
<b>Total CIP Project Expenditures:</b>		<b>3,118,259</b>	<b>620,000</b>	<b>1,100,000</b>	<b>1,925,000</b>	<b>3,722,650</b>	<b>10,485,909</b>	<b>651,838</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Impact Fees-Zone 1/NE	125,768	50,000	0	0	0	175,768	59,232
Fire Impact Fees-Zone 2/SE	125,768	50,000	0	0	0	175,768	59,232
Fire Impact Fees-Zone 3/SW	375,767	50,000	0	0	0	425,767	59,233
Fire Impact Fees-Zone 4/NW	275,767	50,000	0	0	0	325,767	59,233
Fire Services Fund	2,215,189	420,000	1,100,000	1,925,000	3,722,650	9,382,839	414,908
<b>Total Revenues:</b>	<b>3,118,259</b>	<b>620,000</b>	<b>1,100,000</b>	<b>1,925,000</b>	<b>3,722,650</b>	<b>10,485,909</b>	<b>651,838</b>

# Volusia County Capital Improvement Program

**Title:** Addition of Station 34 -Indian Mound

**Account Number:** 140-540-5171

**Category/Subcategory:** Fire Rescue / Stations - Rural

**CIP Class:** B

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

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Quad 3

**Location:** 1700 Enterprise/Osteen Road, Enterprise

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	250,000					250,000	
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Impact Fees-Zone 3/SW	250,000					250,000	
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Addition to Station 12 -Spruce Creek/Taylor Road  
**Category/Subcategory:** Fire Rescue / Stations - Suburban  
**Category Classification:** Non-Concurrency / Public Safety Related  
**Priority:** Repair, Renovate and Replace  
**Impact Fee Zone/Quad:** Quad I

**Account Number:** 140-540-5170  
**CIP Class:** B  
**Project No:**  
**Comp Plan Element:** No  
**Location:** 1979 Taylor Road; Daytona Beach

**Description/Justification For Capital and Operating:**

Remodel to building to provide adequate accommodations for a 24/7 operation. The renovation includes privacy walls, roof repair, energy efficiency modifications and connecting to city-water.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	165,000					165,000	
<b>Total</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund	165,000					165,000	
<b>Total</b>	<b>165,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>165,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Addition to Station 46 -Glenwood

**Account Number:** 140-540-5172

**Category/Subcategory:** Fire Rescue / Stations - Suburban

**CIP Class:** B

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

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Quad 4

**Location:** 920 Glenwood Road, DeLand

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	250,000					250,000	
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Impact Fees-Zone 4/NW	150,000					150,000	
Fire Services Fund	100,000					100,000	
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

---

**Title:** Brush Attack #1

**Account Number:** 140-540-7000

**Category/Subcategory:** Fire Rescue / Stations Equipment - Suburban

**CIP Class:** B

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

**Project No:**

**Priority:** Service and Support

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay	225,000					225,000	
<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund	225,000					225,000	
<b>Total</b>	<b>225,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>225,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Brush Attack #2

**Account Number:** 140-540-7000

**Category/Subcategory:** Fire Rescue / Stations Equipment - Suburban

**CIP Class:** B

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

**Project No:**

**Priority:** Service and Support

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay				250,000		250,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund				250,000		250,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Communications Trailer

**Account Number:** 140-540-7000

**Category/Subcategory:** Fire Rescue / Communications

**CIP Class:** B

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

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay			750,000			750,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund			750,000			750,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Construction and Relocation of the Resource Center  
**Category/Subcategory:** Fire Rescue / Geographic Area - Quad  
**Category Classification:** Non-Concurrency / Public Safety Related  
**Priority:**  
**Impact Fee Zone/Quad:**

**Account Number:** 140-540-7000  
**CIP Class:** B  
**Project No:**  
**Comp Plan Element:** No  
**Location:**

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction				1,500,000		1,500,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund				1,500,000		1,500,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Construction of Station 18 -Rima Ridge

**Account Number:** 140-540-7000

**Category/Subcategory:** Fire Rescue / Stations - Suburban

**CIP Class:** B

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

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Quad 1

**Location:**

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction					2,897,650	2,897,650	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,897,650</b>	<b>2,897,650</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund					2,897,650	2,897,650	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,897,650</b>	<b>2,897,650</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Drafting Pit at Fire Science Institute

**Account Number:** 140-540-5140

**Category/Subcategory:** Fire Rescue / Training and Support

**CIP Class:** B

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 3889 Tiger Bat Road, Daytona Beach

**Description/Justification For Capital and Operating:**

Drafting pit to teach Continuous Pump Operation classes and to provide a permanent location for annual Fire Truck pump testing required for safety and truck maintenance. Funding provides a concrete liner retrofit to current retention pond to deuce water drainage into the ground and expansion of pipe work to allow greater flow between drafting pit and trucks.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	25,000					25,000	
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Impact Fees-Zone 1/NE	6,250					6,250	
Fire Impact Fees-Zone 2/SE	6,250					6,250	
Fire Impact Fees-Zone 3/SW	6,250					6,250	
Fire Impact Fees-Zone 4/NW	6,250					6,250	
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Emergency Vehicle Driver Safety Training Pad  
**Category/Subcategory:** Fire Rescue / Training and Support  
**Category Classification:** Non-Concurrency / Public Safety Related  
**Priority:**  
**Impact Fee Zone/Quad:**

**Account Number:** 140-540-5160  
**CIP Class:** B  
**Project No:**  
**Comp Plan Element:** No  
**Location:** 3889 Tiger Bay Road, Daytona Beach

**Description/Justification For Capital and Operating:**

Large area at Fire Training Institute designated for Emergency Vehicle Operator Certification. This project includes retention, engineering and permitting, to expand a small lot near the classrooms. This is a paved area near the training center used to train Firefighters and Emergency rescue on how to drive emergency vehicles safely.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	75,000					75,000	
Construction-Other	98,598					98,598	1,402
<b>Total</b>	<b>173,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,598</b>	<b>1,402</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Impact Fees-Zone 1/NE	43,400					43,400	350
Fire Impact Fees-Zone 2/SE	43,400					43,400	350
Fire Impact Fees-Zone 3/SW	43,399					43,399	351
Fire Impact Fees-Zone 4/NW	43,399					43,399	351
<b>Total</b>	<b>173,598</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,598</b>	<b>1,402</b>

# Volusia County Capital Improvement Program

**Title:** Fire Boat

**Account Number:** 140-540-7000

**Category/Subcategory:** Fire Rescue / Stations Equipment - Suburban

**CIP Class:** B

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

**Project No:**

**Priority:** Service Enhancements

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay					140,000	140,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund					140,000	140,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>140,000</b>	<b>140,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

---

**Title:** Mobile Burn Trailer

**Account Number:** 140-540-7000

**Category/Subcategory:** Fire Rescue / Training and Support

**CIP Class:** B

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

**Project No:**

**Priority:** Non-Emergency Safety Projects

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay					185,000	185,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund					185,000	185,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>185,000</b>	<b>185,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Multipurpose Storage at FSI

**Account Number:** 140-540-5152

**Category/Subcategory:** Emergency Medical Services / Training and Support **CIP Class:** B

**Category Classification:** Non-Concurrency / Public Safety Related **Project No:**

**Priority:** Service and Support **Comp Plan Element:** No

**Impact Fee Zone/Quad:** **Location:** 3889 Tiger Bay Road; Daytona Beach

**Description/Justification For Capital and Operating:**

The multi-purpose facility will be located on the training center grounds (Item 31f on the approved Indian Lake Site Master Plan dated 9/22/04). This building would be located south of the Phase One road network that is approved in FY 2006-07. This building will enable the training center to combine most of the on-site storage and equipment to one location and alleviate five separate storage areas on the 122 acre site.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	170,000					170,000	
<b>Total</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund	170,000					170,000	
<b>Total</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

---

**Title:** New Construction of Station 47 (NW Quad)

**Account Number:** 140-540-7000

**Category/Subcategory:** Fire Rescue / Stations - Rural

**CIP Class:** B

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Land			175,000			175,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund			175,000			175,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** North Parking Lot at FSI

**Account Number:** 140-540-2000

**Category/Subcategory:** Fire Rescue / Training and Support

**CIP Class:** B

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

**Project No:**

**Priority:** Service and Support

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 3889 Tiger Bay Road, Daytona Beach

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction				175,000		175,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund				175,000		175,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>175,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Overflow Parking at Fire Services Institute  
**Category/Subcategory:** Fire Rescue / Training and Support  
**Category Classification:** Non-Concurrency / Public Safety Related  
**Priority:**  
**Impact Fee Zone/Quad:**  
**Description/Justification For Capital and Operating:**  
 Parking lot at Fire Services Institute based on plans.

**Account Number:** 140-540-5151  
**CIP Class:** B  
**Project No:**  
**Comp Plan Element:** No  
**Location:** 3889 Tiger Bay Road, Daytona Beach

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs	139,110					139,110	10,890
<b>Total</b>	<b>139,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,110</b>	<b>10,890</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund	139,110					139,110	10,890
<b>Total</b>	<b>139,110</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>139,110</b>	<b>10,890</b>

# Volusia County Capital Improvement Program

**Title:** Relocation and New Construction of St. 13 -Halifax  
**Category/Subcategory:** Fire Rescue / Stations - Urban  
**Category Classification:** Non-Concurrency / Public Safety Related  
**Priority:**  
**Impact Fee Zone/Quad:** Quad I

**Account Number:** 140-540-7000  
**CIP Class:** B  
**Project No:**  
**Comp Plan Element:** No  
**Location:** TBD

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Land		200,000				200,000	
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund		200,000				200,000	
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Renovation of Station 11 -Halifax/Derbyshire Rd  
**Category/Subcategory:** Fire Rescue / Stations - Urban  
**Category Classification:** Non-Concurrency / Public Safety Related  
**Priority:** Repair, Renovate and Replace  
**Impact Fee Zone/Quad:** Quad 1

**Account Number:** 140-540-5120  
**CIP Class:** B  
**Project No:**  
**Comp Plan Element:** No  
**Location:** 1580 Derbyshire Road; Holly Hill

**Description/Justification For Capital and Operating:**

This is a 1960 station that requires internal remodeling to the south side of the building.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	0
Operations/Maintenance						0	0
Capital Outlay						0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	350,855					350,855	14,839
<b>Total</b>	<b>350,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,855</b>	<b>14,839</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund	350,855					350,855	14,839
<b>Total</b>	<b>350,855</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,855</b>	<b>14,839</b>

# Volusia County Capital Improvement Program

**Title:** Renovation of Station 22 -Oak Hill

**Account Number:** 140-540-7000

**Category/Subcategory:** Fire Rescue / Stations - Suburban

**CIP Class:** B

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Quad III

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

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction			175,000			175,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund			175,000			175,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

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

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction					200,000	200,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund					200,000	200,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

---

**Title:** Replacement of Tech Rescue Trailer

**Account Number:** 140-540-7000

**Category/Subcategory:** Fire Rescue / Stations Equipment - Urban

**CIP Class:** B

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

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

Replacement of Trailer.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay					300,000	300,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund					300,000	300,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Road Network for Fire Services Institute (FSI)  
**Category/Subcategory:** Fire Rescue / Training and Support  
**Category Classification:** Non-Concurrency / Public Safety Related  
**Priority:** Service and Support  
**Impact Fee Zone/Quad:**

**Account Number:** 140-540-5150  
**CIP Class:** B  
**Project No:**  
**Comp Plan Element:** No  
**Location:** 3889 Tiger Bay Road; Daytona Beach

**Description/Justification For Capital and Operating:**

This project is part of the Fire Services Emergency Services Institute Master Plan, a multi year plan to develop a road network for FSI. Roads immediately perpendicular to Tiger Bay Road currently exist to service the Sheriff Training Center, Burn Simulator and training building on the west side of the complex. This project also includes, continued road work to service the eastern side of the complex for future projects such as a field operations center with classroom space, vehicle storage and HAZMAT area.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	0
Operations/Maintenance						0	0
Capital Outlay						0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs	261,224					261,224	168,179
<b>Total</b>	<b>261,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261,224</b>	<b>168,179</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund	261,224					261,224	168,179
<b>Total</b>	<b>261,224</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>261,224</b>	<b>168,179</b>

# Volusia County Capital Improvement Program

**Title:** Special Operations Training Facility

**Account Number:** 140-540-2050

**Category/Subcategory:** Fire Rescue / Training and Support

**CIP Class:** B

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 3889 Tiger Bay Road, Daytona Beach

**Description/Justification For Capital and Operating:**

This project is part of the Emergency Services Institute Master Plan. Project costs include funding for design and construction of a multifunctional facility including: outdoor classroom space, wiring for sound and lighting to allow evening and nighttime training sessions; handicap parking and handicap accessible permanent bathroom facilities to replace existing portables; expanding the water and sewer connection as well as retrofit of the roof with prefabricated concrete to support rope work, ventilation practices, disaster certification drills, air pack training and physical ability certifications.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	643,472					643,472	35,528
<b>Total</b>	<b>643,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>643,472</b>	<b>35,528</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Impact Fees-Zone 1/NE	26,118					26,118	8,882
Fire Impact Fees-Zone 2/SE	26,118					26,118	8,882
Fire Impact Fees-Zone 3/SW	26,118					26,118	8,882
Fire Impact Fees-Zone 4/NW	26,118					26,118	8,882
Fire Services Fund	539,000					539,000	
<b>Total</b>	<b>643,472</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>643,472</b>	<b>35,528</b>

# Volusia County Capital Improvement Program

---

**Title:** Station 24/38

**Account Number:** 140-540-5173

**Category/Subcategory:** Fire Rescue / Stations - Rural

**CIP Class:** B

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

**Project No:**

**Priority:** Growth

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Quad 2 or 3

**Location:** To be determined

**Description/Justification For Capital and Operating:**

Land for a new fire station to serve the South East Quad of the county near the boundaries of Quad 2 and 3. Once the actual location is finalized then the correct station number can be assigned.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Land	239,000					239,000	1,000
<b>Total</b>	<b>239,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,000</b>	<b>1,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund	239,000					239,000	1,000
<b>Total</b>	<b>239,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239,000</b>	<b>1,000</b>

# Volusia County Capital Improvement Program

---

**Title:** Station Property Surveys

**Account Number:** 140-540-7000

**Category/Subcategory:** Fire Rescue / Stations - Suburban

**CIP Class:** B

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

Station property surveys

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Design	26,000					26,000	
<b>Total</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Services Fund	26,000					26,000	
<b>Total</b>	<b>26,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Water/Sewer Infrastructure at FSI

**Account Number:** 140-540-5153

**Category/Subcategory:** Fire Rescue / Training and Support

**CIP Class:** B

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

**Project No:**

**Priority:** Service and Support

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Quad I, II, III and IV

**Location:** 3889 Tiger Bay Road, Daytona Beach

**Description/Justification For Capital and Operating:**

Water/Sewer System for the Volusia County Fire Services Training Center.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction-Other	200,000	420,000				620,000	420,000
<b>Total</b>	<b>200,000</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>420,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Impact Fees-Zone 1/NE	50,000	50,000				100,000	50,000
Fire Impact Fees-Zone 2/SE	50,000	50,000				100,000	50,000
Fire Impact Fees-Zone 3/SW	50,000	50,000				100,000	50,000
Fire Impact Fees-Zone 4/NW	50,000	50,000				100,000	50,000
Fire Services Fund		220,000				220,000	220,000
<b>Total</b>	<b>200,000</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>420,000</b>

# **SHERIFF'S FACILITIES**

# Sheriffs Facilities

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
B - 69	Roof - Sheriff's Operations	0	750,000	0	0	0	750,000	0
<b>Total CIP Project Expenditures:</b>		<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	0	750,000	0	0	0	750,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Roof - Sheriff's Operations

**Account Number:** 001-870-4200

**Category/Subcategory:** Sheriffs Facilities - Law Enforcement / Substations

**CIP Class:** B

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

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** 1330 Indian Lake Rd., Daytona Beach

**Description/Justification For Capital and Operating:**

Roof coating - Part of a planned preventive maintenance program for FY 2009-10

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	0	750,000	0			750,000	0
<b>Total</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	0	750,000	0			750,000	0
<b>Total</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>

# **CLASS “C” PROJECTS**

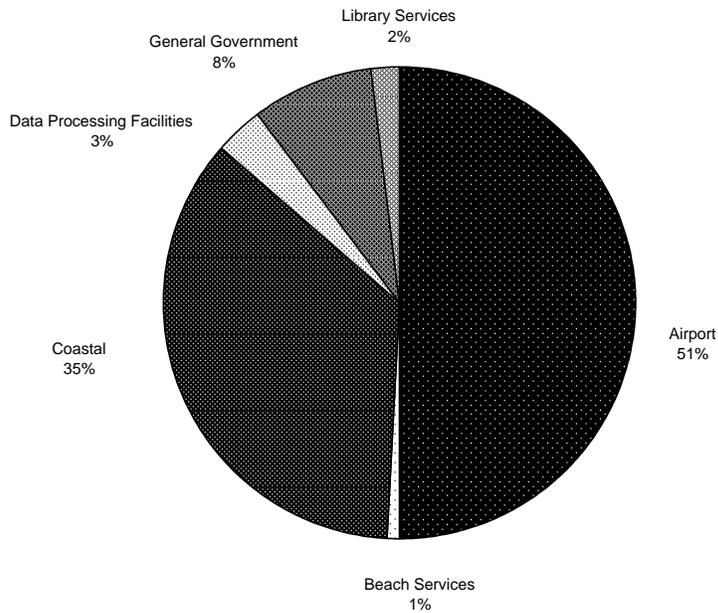
Class C facilities do not apply to the issuance of development orders by the County after October 1, 1990, but are used for facility planning purposes as related to the scheduling of individual capital projects in the Five Year Schedule of Improvements.

# TABLE OF CONTENTS

**Class "C" Capital Improvement Projects..... C - 1**  
    Airport..... C - 5  
    Beach Services..... C - 55  
    Coastal..... C - 63  
    Data Processing Facilities..... C - 73  
    General Government..... C - 85  
    Library Services..... C - 99  
    Ocean Center..... C - 107

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

**FY 2008-2009**



**\$17,758,973**

**CLASS "C"**

**CAPITAL IMPROVEMENT PROJECTS SUMMARY**

<u>CATEGORY</u>	<u>BUDGET YEAR FY 2008-2009</u>	<u>YEAR 2 FY 2009-2010</u>	<u>YEAR 3 FY 2010-2011</u>	<u>YEAR 4 FY 2011-2012</u>	<u>YEAR 5 FY 2012-2013</u>	<u>FIVE YEAR TOTAL</u>
Airport	8,870,000	29,877,000	13,055,000	14,475,000	24,913,047	91,190,047
Beach Services	175,000	73,000	73,000	73,000	73,000	467,000
Coastal	6,281,526	4,000,000	2,750,000	0	0	13,031,526
Data Processing Facilities	615,460	1,040,711	1,459,461	844,461	964,521	4,924,614
General Government	1,447,651	665,000	0	0	0	2,112,651
Library Services	369,336	1,153,043	700,921	1,515,816	943,245	4,682,361
<b>TOTAL CLASS "C" PROJECTS</b>	<b>\$17,758,973</b>	<b>\$36,808,754</b>	<b>\$18,038,382</b>	<b>\$16,908,277</b>	<b>\$26,893,813</b>	<b>\$116,408,199</b>

# **AIRPORT**

# Airport

## CAPITAL IMPROVEMENT PROJECTS SUMMARY

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
C - 7	Air Cargo Facility Roof Coating & Bldg. Painting	75,000	0	0	0	0	75,000	0
C - 8	Air Handler Rehab	0	277,000	0	0	0	277,000	0
C - 9	Aircraft Apron & Itinerant Parking - Design	460,000	0	0	0	0	460,000	0
C - 10	Aircraft Apron & Itinerant Pkg- Construction	0	3,600,000	0	0	0	3,600,000	0
C - 11	Aircraft Apron Lighting Upgrade	0	0	0	1,000,000	0	1,000,000	0
C - 12	Aircraft Apron on E. Side of Airport-Rehab	50,000	0	0	0	0	50,000	0
C - 13	Airfield Lighting Control Panel	0	0	500,000	0	0	500,000	0
C - 14	Airfield Sign Lens Replacement	35,000	0	0	0	0	35,000	0
C - 15	Airfield Signage Upgrade - Design	0	0	0	300,000	0	300,000	0
C - 16	Airfield Signage Upgrade, Phase 1	0	0	0	0	5,000,000	5,000,000	0
C - 17	Airport Fire Station Relocation - Construction	0	3,000,000	0	0	0	3,000,000	0
C - 18	Airport Fire Station Relocation - Design	115,000	0	0	0	0	115,000	0
C - 19	Baggage Conveyor System (TSA) - Phase 2	0	0	0	0	6,413,047	6,413,047	0
C - 20	Domestic Terminal Roof Repair	100,000	0	0	0	0	100,000	0
C - 21	Eastside Loop Connecting Taxiways Papa & Novembe	0	1,000,000	9,000,000	0	0	10,000,000	0
C - 22	Electrical System Upgrade - Rwy 16/34 - Construct	0	1,800,000	0	0	0	1,800,000	0
C - 23	Electrical System Upgrade - Rwy 16/34, - Design	0	200,000	0	0	0	200,000	0
C - 24	Hangar Design & Construction (FY09)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	0
C - 25	Internat'l Terminal Roof Repair & Bldg. Painting	250,000	0	0	0	0	250,000	0
C - 26	Land Acquisition on South Side of Airport, Phase 2	0	10,000,000	0	0	0	10,000,000	0
C - 27	Natural Disaster Mitigation Issues	0	1,000,000	0	0	0	1,000,000	0
C - 28	Pavement Resurfacing-Rwys 7L/25R, 16/34-Phase 2	0	0	250,000	7,500,000	7,500,000	15,250,000	0
C - 29	Realign Airport Entrance	0	0	0	0	5,000,000	5,000,000	0
C - 30	Realign Bellevue Avenue	0	0	0	4,000,000	0	4,000,000	0
C - 31	Rehabilitate the International Terminal	0	2,500,000	0	0	0	2,500,000	0
C - 32	Replace Airport Beacon	0	250,000	0	0	0	250,000	0
C - 33	Replace PAPI's and REIL's - Rwy 16/34	0	300,000	0	0	0	300,000	0
C - 34	Replace PAPI's on Runway 7R/25L	0	200,000	0	0	0	200,000	0
C - 35	Replace Terminal Flooring	0	0	1,000,000	0	0	1,000,000	0
C - 36	Re-Stripe and Seal Coat Parking Lots	0	50,000	0	0	0	50,000	0
C - 37	Runway 7L/25R Lighting - Rehab - Construction	1,610,000	0	0	0	0	1,610,000	0
C - 38	Runway 7R/25L Pavement - Rehab Design	115,000	0	0	0	0	115,000	0
C - 39	Runway 7R/25L Pavement Rehabilitation Constructio	1,035,000	0	0	0	0	1,035,000	0
C - 40	Safety Area Stabilization - Construction	2,875,000	0	0	0	0	2,875,000	0
C - 41	Security/Flex - Phase 3	0	1,000,000	0	0	0	1,000,000	0
C - 42	Taxilanes to South Side of Airport Design & Const.	0	3,000,000	0	0	0	3,000,000	0
C - 43	Taxiway Echo (North of Rwy 7L/25R) - Design	0	100,000	0	0	0	100,000	0
C - 44	Taxiway Echo Pavement Rehabilitation - Design	0	100,000	0	0	0	100,000	0
C - 45	Taxiway Echo Pavement Rehabilitation- Construction	0	0	1,000,000	0	0	1,000,000	0
C - 46	Taxiway Sierra - Pavement Rehab - Construction	1,035,000	0	0	0	0	1,035,000	0
C - 47	Taxiway Sierra - Pavement Rehab Design	115,000	0	0	0	0	115,000	0
C - 48	Taxiway Sierra Extension - Construction	0	0	0	675,000	0	675,000	0
C - 49	Taxiway Sierra Extension - Design	0	0	75,000	0	0	75,000	0
C - 50	Update Airport Master Plan	0	0	230,000	0	0	230,000	0
C - 51	Wildlife Hazard Issues	0	500,000	0	0	0	500,000	0
<b>Total CIP Project Expenditures:</b>		<b>8,870,000</b>	<b>29,877,000</b>	<b>13,055,000</b>	<b>14,475,000</b>	<b>24,913,047</b>	<b>91,190,047</b>	<b>0</b>

# Airport

## CAPITAL IMPROVEMENT PROJECTS SUMMARY

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
<b>Revenue Source</b>								
	Daytona Beach International Airport Fund	626,500	4,453,250	1,276,375	2,236,875	562,500	9,155,500	0
	Federal Aviation Administration	6,992,000	14,205,000	10,502,250	9,001,250	22,788,047	63,488,547	0
	Florida Department of Transportation	726,500	10,718,750	776,375	2,736,875	1,062,500	16,021,000	0
	Tenant	525,000	500,000	500,000	500,000	500,000	2,525,000	0
	<b>Total Revenues:</b>	<b>8,870,000</b>	<b>29,877,000</b>	<b>13,055,000</b>	<b>14,475,000</b>	<b>24,913,047</b>	<b>91,190,047</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Air Cargo Facility Roof Coating & Bldg. Painting  
**Category/Subcategory:** Airport / Terminal Improvements  
**Category Classification:** Non-Concurrency / Non-Public Safety Related  
**Priority:**  
**Impact Fee Zone/Quad:**

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

**Description/Justification For Capital and Operating:**

Plan A: Recoat the roof with the recommended product and repair flashing.

Plan B: Recoat damaged areas only.

Air Cargo Overhang: Prep and paint the rusted steel with the recommended product on the roof overhangs of the Air Cargo Building.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Revitalization	75,000					75,000	
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air	75,000					75,000	
<b>Total</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Air Handler Rehab

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

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

Removal of existing 21 air handlers and upgrade with new at \$12,000/ea. At the same time of replacement, have the interior of the ductwork cleaned \$25,000.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs		277,000				277,000	
<b>Total</b>	<b>0</b>	<b>277,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air		277,000				277,000	
<b>Total</b>	<b>0</b>	<b>277,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>277,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Aircraft Apron & Itinerant Parking - Design

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

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

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Design	460,000					460,000	
<b>Total</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air	11,500					11,500	
Federal Aviation Administration	437,000					437,000	
Florida Department of Transport	11,500					11,500	
<b>Total</b>	<b>460,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>460,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Aircraft Apron & Itinerant Pkg- Construction

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This is the construction (Including CA & RPR) portion of the project that involves the expansion of existing aprons to accommodate itinerant aircraft parking.

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		3,600,000				3,600,000	
<b>Total</b>	<b>0</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air		90,000				90,000	
Federal Aviation Administration		3,420,000				3,420,000	
Florida Department of Transport		90,000				90,000	
<b>Total</b>	<b>0</b>	<b>3,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,600,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Aircraft Apron Lighting Upgrade

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project includes replacement of high mast lighting on the air carrier apron

The high mast lights along the terminal concourse have been in service almost 16 years. Improved technology and materials will improve safety and security in this AOA.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs				1,000,000		1,000,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air				25,000		25,000	
Federal Aviation Administration				950,000		950,000	
Florida Department of Transport				25,000		25,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Aircraft Apron on E. Side of Airport-Rehab

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project includes the construction portion (including CA & RPR) of an aircraft apron on the east side of the Airport.

This apron has exceeded its life expectancy and continues to deteriorate. A rehabilitation will prevent further deterioration and will allow for safe movement of aircraft.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	50,000					50,000	
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Florida Department of Transport	25,000					25,000	
Tenant	25,000					25,000	
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Airfield Lighting Control Panel

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project consists of upgrading the airfield lighting control panel.

Replacement of existing analog relay switch to a digital screen processor panel will make room for future expansion and maximize efficiency on existing equipment.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs			500,000			500,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air			12,500			12,500	
Federal Aviation Administration			475,000			475,000	
Florida Department of Transport			12,500			12,500	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Airfield Sign Lens Replacement

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Terminal Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project consists of replacing airfield sign lenses.

FAA Inspector recommends airfield sign lenses be replaced to meet FAA requirements and compliance for FAR 139. Due to the age of the sign lenses, pilots cannot read properly.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Revitalization	35,000					35,000	
<b>Total</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air	17,500					17,500	
Florida Department of Transport	17,500					17,500	
<b>Total</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Airfield Signage Upgrade - Design

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This is the design portion of the Airfield Signage Upgrade project.

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Design				300,000		300,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air				7,500		7,500	
Federal Aviation Administration				285,000		285,000	
Florida Department of Transport				7,500		7,500	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Airfield Signage Upgrade, Phase 1

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Terminal Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This is the start of the project that replaces all airfield signage.

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Revitalization					5,000,000	5,000,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air					250,000	250,000	
Federal Aviation Administration					4,500,000	4,500,000	
Florida Department of Transport					250,000	250,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Airport Fire Station Relocation - Construction

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project consists of the construction (including CA & RPR) portion of the relocation of the ARFF station.

The ARFF station is 29 years old and barely meets standards. This project will relocate the station to a more central location and be designed to meet current specifications.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		3,000,000				3,000,000	
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air		75,000				75,000	
Federal Aviation Administration		2,850,000				2,850,000	
Florida Department of Transport		75,000				75,000	
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Airport Fire Station Relocation - Design

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

The project consists of the design & bid portion of the relocation of the ARFF station to a new site.

The ARFF station is 29 years old and barely meets the standards. This project will relocate the station to a more central location and be designed to meet current specifications.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Design	115,000					115,000	
<b>Total</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air	2,875					2,875	
Federal Aviation Administration	109,250					109,250	
Florida Department of Transport	2,875					2,875	
<b>Total</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Baggage Conveyor System (TSA) - Phase 2

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Terminal Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project is to expand on the existing conveyor system.

Expansion of existing conveyors from the make-up areas to the TSA screening room.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs					6,413,047	6,413,047	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,413,047</b>	<b>6,413,047</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Federal Aviation Administration					6,413,047	6,413,047	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,413,047</b>	<b>6,413,047</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Domestic Terminal Roof Repair

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Terminal Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

Plan A: Replacement of existing membrane or re-coating with the recommended product.

Plan B: Repair of areas in need and do future replacement or repairs in phases.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Revitalization	100,000					100,000	
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air	100,000					100,000	
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Eastside Loop Connecting Taxiways Papa & November

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project includes an east end taxiway connecting parallel Taxiways Papa and November, around the end of the main air carrier runway.

Air Traffic Control Tower states this system would eliminate virtually all GA runway crossings (300-400) operations daily, thereby greatly reducing potential runway incursions. This project would keep aircraft in motion thus maintain continuous movement.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		1,000,000	9,000,000			10,000,000	
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air		25,000	225,000			250,000	
Federal Aviation Administration		950,000	8,550,000			9,500,000	
Florida Department of Transport		25,000	225,000			250,000	
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>9,000,000</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Electrical System Upgrade - Rwy 16/34 - Construct  
**Category/Subcategory:** Airport / Airfield Improvements  
**Category Classification:** Non-Concurrency / Non-Public Safety Related  
**Priority:**  
**Impact Fee Zone/Quad:**

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

**Description/Justification For Capital and Operating:**

This project is the construction portion to rehabilitate Runway 16/34, Taxiway Echo and Taxiway Whiskey's edge lighting.

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		1,800,000	0			1,800,000	
<b>Total</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air		45,000				45,000	
Federal Aviation Administration		1,710,000				1,710,000	
Florida Department of Transport		45,000				45,000	
<b>Total</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,800,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Electrical System Upgrade - Rwy 16/34, - Design

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project is the design portion to rehabilitate Runway 16/34, Taxiway Echo & Taxiway Whiskey's edge lighting.

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Design		200,000				200,000	
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air		5,000				5,000	
Federal Aviation Administration		190,000				190,000	
Florida Department of Transport		5,000				5,000	
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Hangar Design & Construction (FY09)

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Design	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Florida Department of Transport	500,000	500,000	500,000	500,000	500,000	2,500,000	
Tenant	500,000	500,000	500,000	500,000	500,000	2,500,000	
<b>Total</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Internat'l Terminal Roof Repair & Bldg. Painting  
**Category/Subcategory:** Airport / Terminal Improvements  
**Category Classification:** Non-Concurrency / Non-Public Safety Related  
**Priority:**  
**Impact Fee Zone/Quad:**

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

**Description/Justification For Capital and Operating:**

FIS & International Hold Room Roof:

Plan A - Replacement of the existing roof on the FIS portion.

Plan B - Repair damaged areas and replace in phases

International Departures Roof has extensive damage (the material has bubbled) and appears it will need to be replaced.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	250,000					250,000	
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air	250,000					250,000	
<b>Total</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

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

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

**Description/Justification For Capital and Operating:**

This project consists of the acquisition of land adjacent to the Airport.

This land is contiguous to existing airport property. This land would be used for future flood plain compensation and aviation related development. This is the only nondeveloped land surrounding the Airport for future growth.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Land		10,000,000				10,000,000	
<b>Total</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air		2,500,000				2,500,000	
Florida Department of Transport		7,500,000				7,500,000	
<b>Total</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Natural Disaster Mitigation Issues

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project consists of ensuring the airport can meet community needs in natural disaster situations.

Airports are the economic engine of a community in natural disaster situations. Loss of power would stop the supply of electricity and loss of city utilities would stop the flow of water. The purchase and installation of an emergency generator and construction of a well would ensure we could support the area's emergency management needs.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		1,000,000				1,000,000	
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air		25,000				25,000	
Federal Aviation Administration		950,000				950,000	
Florida Department of Transport		25,000				25,000	
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Pavement Resurfacing-Rwys 7L/25R, 16/34-Phase 2

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project will begin to construct the resurfacing of Runways 7L/25R, 16/34 and Taxiways November and Whiskey.

The design life of these areas have been exceeded and are in need of resurfacing to maintain the integrity of the pavement system.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction			250,000	7,500,000	7,500,000	15,250,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>15,250,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air			6,250	187,500	187,500	381,250	
Federal Aviation Administration			237,500	7,125,000	7,125,000	14,487,500	
Florida Department of Transport			6,250	187,500	187,500	381,250	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>7,500,000</b>	<b>7,500,000</b>	<b>15,250,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Realign Airport Entrance

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Terminal Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project will realign the Airport Entrance Road.

For increased traffic flow and ease of travel, the Airport Entrance Road will be realigned and reconfigured to best utilize the surrounding property. The entrance road, Midway Avenue and the intersecting road, US 92 are both SIS roads.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Street Improvements					5,000,000	5,000,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air					125,000	125,000	
Federal Aviation Administration					4,750,000	4,750,000	
Florida Department of Transport					125,000	125,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Realign Bellevue Avenue

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

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 use and offer better signalization to the adjacent state road. SR 400 connects with the intersection of Interstates 4 and 95. It also ties into Williamson Boulevard which connects with both SIS roads, US92 and Midway Avenue.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction				4,000,000		4,000,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air				2,000,000		2,000,000	
Florida Department of Transport				2,000,000		2,000,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Rehabilitate the International Terminal

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project consists of rehabilitating the international terminal building.

The original international building was constructed in the 1950's. An addition was added in the late 1990's. The building is in poor condition and needs to be rehabilitated to ensure longevity and continue to promote international commerce.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		2,500,000				2,500,000	
<b>Total</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air		1,250,000				1,250,000	
Florida Department of Transport		1,250,000				1,250,000	
<b>Total</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Replace Airport Beacon

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project includes the removal and replacement of the airport beacon.

The airport beacon is in excess of thirty (30) years old. It was last rehabilitated approximately twenty (20) years ago.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs		250,000				250,000	
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air		6,250				6,250	
Federal Aviation Administration		237,500				237,500	
Florida Department of Transport		6,250				6,250	
<b>Total</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

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

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project includes the replacement of the PAPI and REIL nav aids on Runway 16/34.

The lighting system is approaching twenty (20) years in service and has become an extreme maintenance issue, thus, a potential safety concern.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction-Other		300,000				300,000	
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air		7,500				7,500	
Federal Aviation Administration		285,000				285,000	
Florida Department of Transport		7,500				7,500	
<b>Total</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

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

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project includes the replacement of the PAPI nav aids on Runway 7R/25L

The lighting system is approaching twenty (20) years in service and has become an extreme maintenance issue, thus, a potential safety concern.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs		200,000				200,000	
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air		5,000				5,000	
Federal Aviation Administration		190,000				190,000	
Florida Department of Transport		5,000				5,000	
<b>Total</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Replace Terminal Flooring

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Terminal Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project will replace the flooring in the terminal buildings.

The domestic terminal was built in 1992 and handles heavy traffic loads 365 days a year. The flooring is in need of replacement.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction-Other			1,000,000			1,000,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air			1,000,000			1,000,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Re-Stripe and Seal Coat Parking Lots

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Terminal Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project will re-stripe and seal coat all of the Airport parking lots.

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Revitalization		50,000				50,000	
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air		50,000				50,000	
<b>Total</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Runway 7L/25R Lighting - Rehab - Construction

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project is the construction portion of the pavement rehabilitation for Runway 7L/25R.

Runway 7L/25R is approximately 3,200 feet in length. The pavement system has exceeded the design life. Rehabilitation will prevent costly reconstruction needs in later years. There is a high level of general aviation activity on this runway; this project will ensure safe aircraft operating conditions.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	1,610,000					1,610,000	
<b>Total</b>	<b>1,610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,610,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air	40,250					40,250	
Federal Aviation Administration	1,529,500					1,529,500	
Florida Department of Transport	40,250					40,250	
<b>Total</b>	<b>1,610,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,610,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

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

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project is the design & bidding portion of the pavement rehabilitation for Runway 7R/25L.

Runway 7R/25L is approximately 3,200 feet in length. The pavement system has exceeded the design life. There is a high level of general aviation activity on this runway; this project will ensure safe aircraft operating conditions. Although rehabilitation is preferred, reconstruction may be necessary.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Design	115,000					115,000	
<b>Total</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air	2,875					2,875	
Federal Aviation Administration	109,250					109,250	
Florida Department of Transport	2,875					2,875	
<b>Total</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Runway 7R/25L Pavement Rehabilitation Construction

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Terminal Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project is the construction portion (including CA & RPR) of the pavement rehabilitation for Runway 7R25L.

Runway 7R/25L is approximately 2,100 feet in length. The pavement system has exceeded the design life. Rehabilitation will prevent costly reconstruction needs in later years. There is a high level of general aviation activity on the runway; this project will ensure safe aircraft operating conditions.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	1,035,000					1,035,000	
<b>Total</b>	<b>1,035,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,035,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air	25,875					25,875	
Federal Aviation Administration	983,250					983,250	
Florida Department of Transport	25,875					25,875	
<b>Total</b>	<b>1,035,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,035,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Safety Area Stabilization - Construction

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Terminal Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project includes the construction portion (including CA & RPR) of the stabilization project.

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs	2,875,000					2,875,000	
<b>Total</b>	<b>2,875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,875,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air	71,875					71,875	
Federal Aviation Administration	2,731,250					2,731,250	
Florida Department of Transport	71,875					71,875	
<b>Total</b>	<b>2,875,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,875,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Security/Flex - Phase 3

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project covers security related expenses.

After 9/11, the TSA has incorporated measures to ensure the integrity and safety of our airports. This project covers the expenses related to security items and services.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs		1,000,000				1,000,000	
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Florida Department of Transport		1,000,000				1,000,000	
<b>Total</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Taxilanes to South Side of Airport Design & Const.

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project consists of design bidding and construction phase (including CA & RPR) portion of taxi lanes from Whiskey & Tango to the south side

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Design		3,000,000				3,000,000	
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air		75,000				75,000	
Federal Aviation Administration		2,850,000				2,850,000	
Florida Department of Transport		75,000				75,000	
<b>Total</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Taxiway Echo (North of Rwy 7L/25R) - Design

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project consists of the design portion of the Taxiway Echo north of Runway 7L/25R pavement rehabilitation.

The taxiway pavement system exceeds the design life. This taxiway is the 2nd busiest on the field and sits immediately adjacent to the ERAU aircraft parking ramp.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Design		100,000				100,000	
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air		2,500				2,500	
Federal Aviation Administration		2,500				2,500	
Florida Department of Transport		95,000				95,000	
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Taxiway Echo Pavement Rehabilitation - Design

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:** 0

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project consists of the design and bidding phase portion of the Taxiway Echo pavement rehabilitation.

The taxiway pavement system exceeds the design life. This taxiway is the 2nd busiest on the field and sits immediately adjacent to the ERAU aircraft parking ramp.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Design		100,000				100,000	
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air		2,500				2,500	
Federal Aviation Administration		95,000				95,000	
Florida Department of Transport		2,500				2,500	
<b>Total</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Taxiway Echo Pavement Rehabilitation- Construction

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project consists of the construction (including CA & RPR) portion of the Taxiway Echo pavement rehabilitation.

The taxiway pavement system exceeds the design life. This taxiway is the 2nd busiest on the field and sits immediately adjacent to the ERAU aircraft parking ramp.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction			1,000,000			1,000,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air			25,000			25,000	
Federal Aviation Administration			950,000			950,000	
Florida Department of Transport			25,000			25,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Taxiway Sierra - Pavement Rehab - Construction

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project is the construction portion of the pavement rehabilitation for Taxiway Sierra.

The taxiway pavement system has exceeded the design life. There is a high level of general aviation activity on this taxiway; this project will ensure safe aircraft operating conditions. Although rehabilitation is preferred, reconstruction may be necessary.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	1,035,000					1,035,000	
<b>Total</b>	<b>1,035,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,035,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air	25,875					25,875	
Federal Aviation Administration	983,250					983,250	
Florida Department of Transport	25,875					25,875	
<b>Total</b>	<b>1,035,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,035,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Taxiway Sierra - Pavement Rehab Design

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project is the design & bidding portion of the pavement rehabilitation for Taxiway Sierra.

The taxiway pavement system has exceeded the design life. There is a high level of general aviation activity on the taxiway; this project will ensure safe aircraft operating conditions. Although rehabilitation is preferred, reconstruction may be necessary.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Design	115,000					115,000	
<b>Total</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air	2,875					2,875	
Federal Aviation Administration	109,250					109,250	
Florida Department of Transport	2,875					2,875	
<b>Total</b>	<b>115,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Taxiway Sierra Extension - Construction

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project consists of the construction portion to extend Taxiway Sierra to the east.

This project calls for the design and construction of Taxiway Sierra Extension east approximately 750 feet by 40 feet wide. This taxiway system is heavily traveled by general aviation aircraft. The extension will connect to a ramp that ties with the planned technology park facilities.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction				675,000		675,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>0</b>	<b>675,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air				16,875		16,875	
Federal Aviation Administration				641,250		641,250	
Florida Department of Transport				16,875		16,875	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>0</b>	<b>675,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Taxiway Sierra Extension - Design

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project consists of the design portion to extend Taxiway Sierra to the east.

This project calls for the design and construction of Taxiway Sierra Extension east approximately 750 feet by 40 feet wide. This taxiway system is heavily traveled by general aviation aircraft. The extension will connect to a ramp that ties with the planned technology park facilities.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Design			75,000			75,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air			1,875			1,875	
Federal Aviation Administration			71,250			71,250	
Florida Department of Transport			1,875			1,875	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Update Airport Master Plan

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Terminal Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project will update the approved Airport Master Plan dated 2003.

The current Master Plan was completed in 2003. There are major elements such as a new runway that are either no longer in the long range plan or new elements that have been added. This plan will take current information into effect, making the document a vital planning tool and push the requirement for a full master plan an additional 5 years.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None			230,000			230,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air			5,750			5,750	
Federal Aviation Administration			218,500			218,500	
Florida Department of Transport			5,750			5,750	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Wildlife Hazard Issues

**Account Number:** 451-110-9999

**Category/Subcategory:** Airport / Airfield Improvements

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project will include the mitigation findings from the wildlife assessment study.

A wildlife hazard assessment is requested in JACIP in earlier years. This project will take the findings corrective actions to make the airfield a safer environment for both the aviation community and the wildlife.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs		500,000				500,000	
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach International Air		12,500				12,500	
Federal Aviation Administration		475,000				475,000	
Florida Department of Transport		12,500				12,500	
<b>Total</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

# **BEACH SERVICES**

# Beach Services

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
C - 57	Beach Patrol Headquarters	0	0	0	0	0	0	6,045,277
C - 58	Control Tower at Frank Rendon Park	175,000	0	0	0	0	175,000	0
C - 59	Misc. Beach Ramp Walkover Improvements	0	73,000	73,000	73,000	73,000	292,000	0
<b>Total CIP Project Expenditures:</b>		<b>175,000</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>467,000</b>	<b>6,045,277</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	175,000	73,000	73,000	73,000	73,000	467,000	6,045,277
<b>Total Revenues:</b>	<b>175,000</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>467,000</b>	<b>6,045,277</b>

# Volusia County Capital Improvement Program

**Title:** Beach Patrol Headquarters

**Account Number:** 313-930-3250

**Category/Subcategory:** Beach / Lifeguard Towers - Facilities

**CIP Class:** C

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

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

The new Beach Patrol Headquarters will replace the Main Street Station, which will be demolished as part of the Main Street Development project in Daytona Beach. Lifeguards currently working out of the Daytona Beach Shores station, as well as administrative staff working at offices located at 440 Beach Street, also will be relocated to the new Beach Patrol Headquarters. Construction began during FY 2006-07 and will be completed September 2008.

**Relationship To Other Projects/Plans:**

This project was re-budgeted from FY 2005-06.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures						0	6,045,277
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,045,277</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund						0	6,045,277
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,045,277</b>

# Volusia County Capital Improvement Program

**Title:** Control Tower at Frank Rendon Park

**Account Number:** 001-570-8000

**Category/Subcategory:** Beach / Lifeguard Towers - Facilities

**CIP Class:** C

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

**Project No:** 10

**Priority:** Non-Emergency Safety Projects

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

With the development of the county-owned property just north of the Frank Rendon Park into an off-beach recreational facility, it has increased the beach-goer / bather population in this area tremendously. It would be prudent to erect a Control Tower which would provide year round lifeguard coverage in this area.

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

**Relationship To Other Projects/Plans:**

This project was moved up to FY 2008-09 to coincide with the completion of the Lifeguard Headquarters at Sun splash Park.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	175,000					175,000	
<b>Total</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	175,000					175,000	
<b>Total</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Misc. Beach Ramp Walkover Improvements

**Account Number:** 001-680-1010

**Category/Subcategory:** Beach / Access Enhancements

**CIP Class:** C

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

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Various

**Location:** Various

**Description/Justification For Capital and Operating:**

This capital project provides funds to improve the appearances and functionality of vehicular & pedestrian access points. Funds will also be expended on uniform signage and replacement of mile markers along the beach.

**Relationship To Other Projects/Plans:**

This budget item was prepared in accordance with the revised Beach Management Plan's goals and objectives approved by County Council.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs		73,000	73,000	73,000	73,000	292,000	0
<b>Total</b>	<b>0</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>292,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund		73,000	73,000	73,000	73,000	292,000	
<b>Total</b>	<b>0</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>73,000</b>	<b>292,000</b>	<b>0</b>

**COASTAL**

# Coastal

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
C - 65	Artificial Reef Construction	25,000	0	0	0	0	25,000	0
C - 66	Inlet Maintenance Dredging	400,000	0	0	0	0	400,000	0
C - 67	Ormond By The Sea Beachfront Parking	1,356,526	0	0	0	0	1,356,526	0
C - 69	Rockefeller Off Beach Parking	200,000	0	0	0	0	200,000	0
C - 69	South Jetty Seaward Extension	3,800,000	4,000,000	2,750,000	0	0	10,550,000	0
C - 70	Wilbur By The Sea Off Beach Parking	500,000	0	0	0	0	500,000	0
<b>Total CIP Project Expenditures:</b>		<b>6,281,526</b>	<b>4,000,000</b>	<b>2,750,000</b>	<b>0</b>	<b>0</b>	<b>13,031,526</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach Racing & Recreation District	62,500	0	0	0	0	62,500	0
Florida Inland Navigation District	0	0	750,000	0	0	750,000	0
General Fund	572,461	0	0	0	0	572,461	0
Land and Water Conservation District	200,000	0	0	0	0	200,000	0
Park Impact Fees-Zone 1/NE	521,565	0	0	0	0	521,565	0
Ponce De Leon Inlet and Port District Fund	4,575,000	0	250,000	0	0	4,825,000	0
State Funds	0	0	1,500,000	0	0	1,500,000	0
U.S. Army Corps of Engineers	0	4,000,000	0	0	0	4,000,000	0
Volusia ECHO	350,000	0	250,000	0	0	600,000	0
<b>Total Revenues:</b>	<b>6,281,526</b>	<b>4,000,000</b>	<b>2,750,000</b>	<b>0</b>	<b>0</b>	<b>13,031,526</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Artificial Reef Construction

**Account Number:** 114-150-6010

**Category/Subcategory:** Port Funded Projects / Park and Recreation Support

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project will improve marine habitat and support recreational, commercial and charter fishing in coastal Volusia.

**Relationship To Other Projects/Plans:**

This project is supported by the State of Florida Fish & Wildlife Conservation Commission.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance	25,000					25,000	
Capital Outlay						0	
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Ponce De Leon Inlet and Port Di	25,000					25,000	
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Inlet Maintenance Dredging

**Account Number:** 114-150-2000

**Category/Subcategory:** Port Funded Projects / Inlet Stabilization

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

Interim maintenance dredging of the Ponce DeLeon Inlet Channel to alleviate severe shaling conditions for safer navigation.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction-Other	400,000					400,000	
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Ponce De Leon Inlet and Port Di	400,000					400,000	
<b>Total</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Ormond By The Sea Beachfront Parking

**Account Number:** 313-930-3240

**Category/Subcategory:** Beach / Land Acquisition - Parking

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

In FY 2004-05 the County purchased land in the 1600 block of Ocean Shore Boulevard, north of Ormond Beach for off-beach parking. Property development includes reconstruction of the seawall, restroom facilities and the addition of approximately 100 parking spaces.

**Relationship To Other Projects/Plans:**

This project supports Council directives related to the expansion of off-beach parking.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	1,356,526					1,356,526	
<b>Total</b>	<b>1,356,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,356,526</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Daytona Beach Racing & Recrea	62,500					62,500	
General Fund	572,461					572,461	
Land and Water Conservation Di	200,000					200,000	
Park Impact Fees-Zone 1/NE	521,565					521,565	
<b>Total</b>	<b>1,356,526</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,356,526</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Rockefeller Off Beach Parking

**Account Number:** 114-150-5010

**Category/Subcategory:** Port Funded Projects / Economic Development Supp **CIP Class:** C

**Category Classification:** Non-Concurrency / Non-Public Safety Related **Project No:**

**Priority:** **Comp Plan Element:** No

**Impact Fee Zone/Quad:** **Location:**

**Description/Justification For Capital and Operating:**  
Construction of off-beach parking facility in the City of Ormond Beach.

**Relationship To Other Projects/Plans:**

This project supports Council directives related to the expansion of off-beach parking.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	200,000					200,000	
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Ponce De Leon Inlet and Port Di	100,000					100,000	
Volusia ECHO	100,000					100,000	
<b>Total</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** South Jetty Seaward Extension

**Account Number:** 114-150-7100

**Category/Subcategory:** Port Funded Projects / Inlet Stabilization

**CIP Class:** C

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

**Project No:**

**Priority:** Operating Impact

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** New Smyrna Dunes Park/Volusia County Bchs

**Description/Justification For Capital and Operating:**

The south jetty extension is intended to improve navigation safety in Ponce de Leon Inlet. The jetty extension will lessen the treacherous wave climate in the inlet by drawing the deepwater channel away from its' current dangerous and offset location hard against the north jetty. The jetty extension will also act as a dam interdicting 40,000 to 60,000 cubic yards of sand that annually flows into the inlet and adjacent waterway channels from the south beaches. This sand causing severe shoaling throughout the inlet and adjacent Intracoastal Waterway channels. Additionally, a 1,200-foot concrete fishing deck will be constructed on top of the seaward jetty extension.

**Relationship To Other Projects/Plans:**

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

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	3,800,000	4,000,000	2,750,000			10,550,000	
<b>Total</b>	<b>3,800,000</b>	<b>4,000,000</b>	<b>2,750,000</b>	<b>0</b>	<b>0</b>	<b>10,550,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Florida Inland Navigation Distri			750,000			750,000	
Ponce De Leon Inlet and Port Di	3,800,000		250,000			4,050,000	
State Funds			1,500,000			1,500,000	
U.S. Army Corps of Engineers		4,000,000				4,000,000	
Volusia ECHO			250,000			250,000	
<b>Total</b>	<b>3,800,000</b>	<b>4,000,000</b>	<b>2,750,000</b>	<b>0</b>	<b>0</b>	<b>10,550,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Wilbur By The Sea Off Beach Parking

**Account Number:** 114-150-5010

**Category/Subcategory:** Port Funded Projects / Economic Development Supp **CIP Class:** C

**Category Classification:** Non-Concurrency / Non-Public Safety Related **Project No:**

**Priority:** **Comp Plan Element:** No

**Impact Fee Zone/Quad:** **Location:**

**Description/Justification For Capital and Operating:**

Wilbur-By-The-Sea off-beach parking facility expansion. Project will include a bicycle trailhead and beach safety and sea turtle patrol storage facility.

**Relationship To Other Projects/Plans:**

This project supports council directives related to the expansion of off-beach parking.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	500,000					500,000	
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Ponce De Leon Inlet and Port Di	250,000					250,000	
Volusia ECHO	250,000					250,000	
<b>Total</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

# **DATA PROCESSING FACILITIES**

# Data Processing Facilities

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
C - 75	Air Conditioning - ITD Data Center	0	45,000	0	0	0	45,000	109,156
C - 76	End of Life Cisco Switch Replacement	125,579	133,730	24,480	24,480	24,480	332,749	99,399
C - 77	Finance and Human Resource System	0	0	0	0	0	0	6,700,000
C - 78	ITD Data Center Expansion	0	5,000	615,000	0	0	620,000	0
C - 79	ITD Data Center Fire Suppression System	0	167,000	10,000	10,000	10,000	197,000	0
C - 80	Network Capacity Expansion	134,981	134,981	134,981	134,981	255,041	794,965	0
C - 81	Server Replacements and Upgrades	269,900	385,000	425,000	425,000	425,000	1,929,900	634,300
C - 82	Storage Area Network (SAN)	85,000	170,000	250,000	250,000	250,000	1,005,000	431,111
<b>Total CIP Project Expenditures:</b>		<b>615,460</b>	<b>1,040,711</b>	<b>1,459,461</b>	<b>844,461</b>	<b>964,521</b>	<b>4,924,614</b>	<b>7,973,966</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	615,460	1,040,711	1,459,461	844,461	964,521	4,924,614	7,973,966
<b>Total Revenues:</b>	<b>615,460</b>	<b>1,040,711</b>	<b>1,459,461</b>	<b>844,461</b>	<b>964,521</b>	<b>4,924,614</b>	<b>7,973,966</b>

# Volusia County Capital Improvement Program

**Title:** Air Conditioning - ITD Data Center

**Account Number:** 001-820-1200

**Category/Subcategory:** General Government / Data Processing Facilities

**CIP Class:** C

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

**Project No:** T011

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 119 West Indiana Avenue

**Description/Justification For Capital and Operating:**

This project is to replace air conditioning units in the Information Technology Division (ITD) Data Center. The units maintain the required ITD Data Center room temperature for a mainframe, over 200 servers, and the supporting tape drives and network equipment. If temperatures rise above equipment specifications, the equipment will shut off and costly damage to equipment as well as the loss of data could occur. The equipment in the ITD Data Center runs the County's business applications such as the Criminal Justice, Finance, Human Resources, Permitting, Property Appraisal, Public Works, Tax Collection and e-mail systems.

In FY 2007-08 a new air conditioning unit was purchased to replace a smaller, twenty-year old unit. In FY 2009-10 an additional air conditioning unit will be purchased to replace an aging unit.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay		45,000				45,000	109,156
<b>Total</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>109,156</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund		45,000				45,000	109,156
<b>Total</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>109,156</b>

# Volusia County Capital Improvement Program

**Title:** End of Life Cisco Switch Replacement

**Account Number:** 001-820-1500

**Category/Subcategory:** General Government / Data Processing Facilities

**CIP Class:** C

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

**Project No:** T017

**Priority:** Service Enhancements

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 119 West Indiana Avenue

**Description/Justification For Capital and Operating:**

This project is a three-year replacement program to upgrade fifty-one (51) Cisco 3500 series LAN switches with 3570 Cisco Gigabit-capable switches. The switches have reached the end of the product's life and Cisco will no longer provide repair services or support. Until all the switches have been replaced, the replaced switches will be used as spares. In FY 2007-08 seventeen (17) switches were replaced. In FY 2008-09 seventeen (17) additional switches will be replaced with the remaining seventeen (17) switches planned for replacement in FY 2009-10. These switches will interface with transmission and server facilities that will operate at Gigabit speeds.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance	27,370	35,530	24,480	24,480	24,480	136,340	
Capital Outlay	98,209	98,200				196,409	99,399
<b>Total</b>	<b>125,579</b>	<b>133,730</b>	<b>24,480</b>	<b>24,480</b>	<b>24,480</b>	<b>332,749</b>	<b>99,399</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	125,579	133,730	24,480	24,480	24,480	332,749	99,399
<b>Total</b>	<b>125,579</b>	<b>133,730</b>	<b>24,480</b>	<b>24,480</b>	<b>24,480</b>	<b>332,749</b>	<b>99,399</b>

# Volusia County Capital Improvement Program

**Title:** Finance and Human Resource System

**Account Number:** 322-930-1005

**Category/Subcategory:** General Government / Data Processing Facilities

**CIP Class:** C

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

**Project No:** A004

**Priority:** Growth

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 119 West Indiana Avenue, DeLand, FL

**Description/Justification For Capital and Operating:**

This project is for the replacement of the County's Finance, Human Resource, Payroll, Purchasing, and Budget system. The new system will provide the County with the ability to perform more timely financial and personnel management tasks and offer workflow, imaging, ad hoc reporting, and decision-analysis support utilizing relational database technology.

In FY 2005-06 the County released a Request for Proposal for a complete Enterprise Resource Planning (ERP) system. Four vendor proposals were evaluated and the top solution selected. In FY 2006-07 a contract was negotiated with CGI/AMS. The expected project duration is 30 months from contract signing.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	6,700,000
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund						0	6,700,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,700,000</b>

# Volusia County Capital Improvement Program

---

**Title:** ITD Data Center Expansion

**Account Number:** 001-820-1200

**Category/Subcategory:** General Government / Data Processing Facilities

**CIP Class:** C

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

**Project No:** T021

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project is to expand the Information Technology Division (ITD) Data Center by a minimum of 2,100 square feet. The ITD Data Center provides a secure, temperature controlled space to house server equipment and staff required to run the County's business systems. Based on current projection, additional floor space is required to accommodate the growing number of computer systems. ITD Data Center staff and supplies storage will be moved to the expanded space to free up the raised floor ITD Data Center space to meet the growing requirements.

In FY 2009-10 ITD Data Center expansion plans will be developed. The building expansion will take place during FY 2010-11.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance		5,000				5,000	
Capital Outlay			615,000			615,000	
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>615,000</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund		5,000	615,000			620,000	
<b>Total</b>	<b>0</b>	<b>5,000</b>	<b>615,000</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** ITD Data Center Fire Suppression System

**Account Number:** 001-820-1200

**Category/Subcategory:** General Government / Data Processing Facilities

**CIP Class:** C

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

**Project No:** T020

**Priority:** Existing Deficiency

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This project provides for the installation of an automatic fire suppression system for the ITD Data Center. The ITD Data Center houses millions of dollars worth of server equipment and related hardware required to run the County's business systems and store the County's data. The suppression of a fire using common fire fighting techniques such as water or chemicals would destroy equipment and damage the ITD Data Center. This project will implement a system that will provide rapid fire detection and suppression as well as provide a suppressant that does not cause harm to staff, computer equipment or the ITD Data Center.

This project will include selection of a system through the Request For Proposal (RFP) process, system implementation, and system maintenance.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance		0	10,000	10,000	10,000	30,000	
Capital Outlay		167,000				167,000	
<b>Total</b>	<b>0</b>	<b>167,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>197,000</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
--	----------------------	----------------------	----------------------	----------------------	----------------------	--------------------	----------------

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	0	167,000	10,000	10,000	10,000	197,000	
<b>Total</b>	<b>0</b>	<b>167,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>197,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Network Capacity Expansion

**Account Number:** 001-820-1500

**Category/Subcategory:** General Government / Data Processing Facilities

**CIP Class:** C

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

**Project No:** T018

**Priority:** Service Enhancements

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 119 West Indiana Avenue

**Description/Justification For Capital and Operating:**

The requirement for additional network bandwidth continues to grow with the implementation of new graphics-based systems, increased usage of the Electronic Document Management System, increased remote access of County systems from employees in the field, and the ever-growing reliance on County systems and the Internet to perform daily work. In FY 2007-08 the bandwidth capacity between major County building campuses and remote locations was increased. New network switches were added to upgrade the bandwidth of the SONET Wide Area Network (WAN). Many of the circuits providing service to remote locations were upgraded from T-1 to a higher bandwidth Metro Ethernet service. The bandwidth of the County's Internet service was also increased. It is anticipated that in FY 2012-13 an upgrade of the SONET to OC-48 capabilities will be necessary to accommodate network traffic and to connect new County buildings to the network.

**Relationship To Other Projects/Plans:**

Replaces CIP - High Speed LAN Switches for DeLand Campus

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance	134,981	134,981	134,981	134,981	255,041	794,965	
Capital Outlay	0	0	0			0	
<b>Total</b>	<b>134,981</b>	<b>134,981</b>	<b>134,981</b>	<b>134,981</b>	<b>255,041</b>	<b>794,965</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	134,981	134,981	134,981	134,981	255,041	794,965	
<b>Total</b>	<b>134,981</b>	<b>134,981</b>	<b>134,981</b>	<b>134,981</b>	<b>255,041</b>	<b>794,965</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Server Replacements and Upgrades

**Account Number:** 001-820-1200

**Category/Subcategory:** General Government / Data Processing Facilities

**CIP Class:** C

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

**Project No:** T002

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 119 West Indiana Avenue, DeLand, FL

**Description/Justification For Capital and Operating:**

This project provides for the timely replacement of critical file servers used for e-mail, file/print, Anti-Virus, proxy, web services, and other critical server-based systems. These mission critical services run continuously and as such must be replaced on a regular schedule to avoid failure and obsolescence. In FY 2007-08 fourteen servers were replaced as part of this project. In FY 2008-09 ten servers will be replaced. The servers to be replaced support the Property Appraisal system, Council broadcasts, Electronic Document Management System (EDMS), and network and security systems. The ten servers being replaced will be consolidated onto one server through the use of VMware software. The server being acquired will be retained for a minimum of five years.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance	102,400	130,000	150,000	150,000	150,000	682,400	208,300
Capital Outlay	167,500	255,000	275,000	275,000	275,000	1,247,500	426,000
<b>Total</b>	<b>269,900</b>	<b>385,000</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>1,929,900</b>	<b>634,300</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	269,900	385,000	425,000	425,000	425,000	1,929,900	634,300
<b>Total</b>	<b>269,900</b>	<b>385,000</b>	<b>425,000</b>	<b>425,000</b>	<b>425,000</b>	<b>1,929,900</b>	<b>634,300</b>

# Volusia County Capital Improvement Program

**Title:** Storage Area Network (SAN)

**Account Number:** 001-820-1200

**Category/Subcategory:** General Government / Data Processing Facilities

**CIP Class:** C

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

**Project No:** T003

**Priority:** Service Enhancements

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 119 West Indiana Avenue, DeLand, FL

**Description/Justification For Capital and Operating:**

This project consists of the implementation and expansion of the County's Storage Area Network (SAN). The new data storage equipment provides faster access and higher reliability, is less costly to maintain, and requires considerably less IT Data Center floor space than existing equipment. During FY 2007-08 the SAN was expanded to support increased data storage requirements for applications such as the Enterprise Document Management System (EDMS) and Geographic Information System (GIS) as well as for file servers. During FY 2008-09 the SAN will be expanded to support increased data storage requirements for applications such as the Enterprise Document Management System (EDMS), e-mail, e-mail public record archives, and file servers. The SAN will also provide the data storage area need for the Server Replacement and Upgrades Project (T002). The County is currently experiencing a dramatic increase in storage requirements as documents, images, and video currently stored in boxes and file cabinets are migrated to electronic storage in the EDMS, GIS, and file servers.

**Relationship To Other Projects/Plans:**

This equipment is necessary for the Server Replacement and Upgrades project (T002).

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay	85,000	170,000	250,000	250,000	250,000	1,005,000	431,111
<b>Total</b>	<b>85,000</b>	<b>170,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,005,000</b>	<b>431,111</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	85,000	170,000	250,000	250,000	250,000	1,005,000	431,111
<b>Total</b>	<b>85,000</b>	<b>170,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,005,000</b>	<b>431,111</b>

# **GENERAL GOVERNMENT**

# General Government

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
C - 87	Carpet - DeLand Administration Building	170,000	0	0	0	0	170,000	0
C - 88	HVAC - Agriculture Center	60,000	0	0	0	0	60,000	0
C - 89	New Field Office Building	675,000	0	0	0	0	675,000	0
C - 90	Pole Barn	50,000	0	0	0	0	50,000	0
C - 91	Roof - Coating of the Hester and Dougherty Bldgs	25,000	0	0	0	0	25,000	0
C - 92	Roof - Medical Examiner	0	245,000	0	0	0	245,000	0
C - 93	Roof Replacement - DeLand Solid Waste Transfer	0	420,000	0	0	0	420,000	0
C - 94	Small Lot Acquisitions	367,651	0	0	0	0	367,651	0
C - 95	United Cerebral Palsy Shelter Improvements	100,000	0	0	0	0	100,000	0
<b>Total CIP Project Expenditures:</b>		<b>1,447,651</b>	<b>665,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,112,651</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	1,080,000	665,000	0	0	0	1,745,000	0
Volusia Forever	367,651	0	0	0	0	367,651	0
<b>Total Revenues:</b>	<b>1,447,651</b>	<b>665,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,112,651</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Carpet - DeLand Administration Building

**Account Number:** 001-870-4200

**Category/Subcategory:** General Government / General Administration Building **CIP Class:** C

**Category Classification:** Non-Concurrency / Non-Public Safety Related **Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 123 W. Indiana Av., Deland

**Description/Justification For Capital and Operating:**

To be determined by whichever is the greater need either the second (2nd) floor carpeting needs replacing from normal wear and tear or the third (3rd) floor carpeting needs replacing as the original carpet was improperly installed.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	170,000					170,000	
<b>Total</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	170,000					170,000	
<b>Total</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** HVAC - Agriculture Center

**Account Number:** 001-870-4200

**Category/Subcategory:** Agricultural Center / Buildings

**CIP Class:** C

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

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 3100 E. New York Ave., Deland

**Description/Justification For Capital and Operating:**

To replace twenty (20) year old DX units as they fail.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs	60,000					60,000	
<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	60,000					60,000	
<b>Total</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** New Field Office Building

**Account Number:** 001-250-2300

**Category/Subcategory:** General Government / Maintenance - Warehouse - St **CIP Class:** C

**Category Classification:** Non-Concurrency / Non-Public Safety Related **Project No:**

**Priority:** Repair, Renovate and Replace **Comp Plan Element:** No

**Impact Fee Zone/Quad:** **Location:** Ridgewood Avenue, DeLand

**Description/Justification For Capital and Operating:**

The current Land Management field office is an approximately 700 square foot cinder block construction building. It was originally built as a storage shed by Solid Waste as part of the Plymouth Avenue landfill property. In 2001, the Land Management Activity of Land Acquisition & Management was created as part of the Volusia Forever initiative. At that time there were 4 Full Time Equivalents (FTE's) who had land management field responsibility and were moved into this facility. As part of this move the interior was remodeled with two offices, a kitchen/break area, a unisex bathroom, an entrance area and a storage room.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	675,000	0				675,000	
<b>Total</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	675,000	0				675,000	
<b>Total</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Pole Barn

**Account Number:** 001-500-1000

**Category/Subcategory:** General Government / Maintenance - Warehouse - St **CIP Class:** C

**Category Classification:** Non-Concurrency / Non-Public Safety Related **Project No:**

**Priority:** **Comp Plan Element:** No

**Impact Fee Zone/Quad:** **Location:**

**Description/Justification For Capital and Operating:**

Following the '98 Wildfires in Volusia County, the Strategic Reserve Wildfire Team was created to assist public agencies in mitigation of wildfires and protection of structures (homes). The equipment used to protect the occupied homes are six (6) military trucks recently refurbished and painted. Public donations were used to prepare these response apparatus and since have been stored at the Daytona Auto Auction outside facility. The emergency equipment, hoses, fuel lines, extinguishers and paint are degrading/oxidizing under the ultra-violet radiation. Construction of this basic "pole barn" facility on existing county property will facilitate a safer environment and prolong the life of the aforementioned apparatus and equipment.

**Relationship To Other Projects/Plans:**

During the past year, items such as small fuel containers, tools & implements have been noted as missing. Several times the vehicles have been found to have dead batteries or low on fuel. Given the super critical nature of the equipment and cost investment of same, this project will assure county government leaders of a safe/secure operational area.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	50,000					50,000	
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	50,000					50,000	
<b>Total</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Roof - Coating of the Hester and Dougherty Bldgs  
**Category/Subcategory:** Agricultural Center / Buildings  
**Category Classification:** Non-Concurrency / Non-Public Safety Related  
**Priority:** Repair, Renovate and Replace  
**Impact Fee Zone/Quad:**

**Account Number:** 001-870-4200  
**CIP Class:** C  
**Project No:**  
**Comp Plan Element:** No  
**Location:** 3100 E. New York Ave., Deland

**Description/Justification For Capital and Operating:**

Coating of the Hester and Dougherty Building roofs (Agricultural Center) will ensure the life of the roofs will be extended.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	25,000					25,000	
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	25,000					25,000	
<b>Total</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Roof - Medical Examiner

**Account Number:** 001-870-4200

**Category/Subcategory:** General Government / Other General Government Fa **CIP Class:** C

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

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 1360 Indian Lake Rd., Daytona Beach

**Description/Justification For Capital and Operating:**

Planned Roof Replacement in FY 2009-10

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures		245,000	0			245,000	0
<b>Total</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund		245,000	0			245,000	0
<b>Total</b>	<b>0</b>	<b>245,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>245,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Roof Replacement - DeLand Solid Waste Transfer

**Account Number:** 001-870-4200

**Category/Subcategory:** Solid Waste / Transfer Station

**CIP Class:** C

**Category Classification:** Concurrency

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 3151 E. St. Road 44

**Description/Justification For Capital and Operating:**

Planned roof replacement for FY 2009-10

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures		420,000				420,000	
<b>Total</b>	<b>0</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund		420,000				420,000	
<b>Total</b>	<b>0</b>	<b>420,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>420,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Small Lot Acquisitions

**Account Number:** 161-250-0900

**Category/Subcategory:** General Government / Other

**CIP Class:** C

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

**Project No:** 1

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

5% of the projected ad valorem taxes collected for Volusia Forever is set aside for the purchase of small lots throughout the County.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Land	367,651					367,651	
<b>Total</b>	<b>367,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,651</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Volusia Forever	367,651					367,651	
<b>Total</b>	<b>367,651</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367,651</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** United Cerebral Palsy Shelter Improvements

**Account Number:** 001-530-5000

**Category/Subcategory:** Emergency Medical Services / Emergency Managem

**CIP Class:** C

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

Hardening of UCP facility to withstand hurricane force winds (shutters, roof reinforcement, and doorway protection).

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	100,000					100,000	
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	100,000					100,000	
<b>Total</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>

# **LIBRARY SERVICES**

# Library Services

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
C - 101	Carpet - Library Operations, Daytona Beach	0	40,000	0	0	0	40,000	0
C - 102	Deltona Expansion - Environmental Learning Center	283,336	583,543	600,921	618,816	637,245	2,723,861	13,830,876
C - 103	Library Repair/Renovations	86,000	129,500	100,000	897,000	306,000	1,518,500	0
C - 104	Roof - Daytona Beach Library Operations	0	400,000	0	0	0	400,000	0
<b>Total CIP Project Expenditures:</b>		<b>369,336</b>	<b>1,153,043</b>	<b>700,921</b>	<b>1,515,816</b>	<b>943,245</b>	<b>4,682,361</b>	<b>13,830,876</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
City of Deltona	0	250,000	250,000	250,000	250,000	1,000,000	2,000,000
General Fund	0	440,000	0	0	0	440,000	1,406,800
Grants	0	0	0	0	0	0	500,000
Library Fund	369,336	463,043	450,921	1,265,816	693,245	3,242,361	8,924,076
Volusia ECHO	0	0	0	0	0	0	1,000,000
<b>Total Revenues:</b>	<b>369,336</b>	<b>1,153,043</b>	<b>700,921</b>	<b>1,515,816</b>	<b>943,245</b>	<b>4,682,361</b>	<b>13,830,876</b>

# Volusia County Capital Improvement Program

**Title:** Carpet - Library Operations, Daytona Beach  
**Category/Subcategory:** Library / Service and Support Facilities  
**Category Classification:** Non-Concurrency / Non-Public Safety Related  
**Priority:** Repair, Renovate and Replace  
**Impact Fee Zone/Quad:**  
**Description/Justification For Capital and Operating:**  
 Planned carpet replacement pushed back to FY 2009-10

**Account Number:** 001-870-4200  
**CIP Class:** C  
**Project No:**  
**Comp Plan Element:** No  
**Location:** 1290 Indian Lake Road, Daytona Beach

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures		40,000				40,000	
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund		40,000				40,000	
<b>Total</b>	<b>0</b>	<b>40,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Deltona Expansion - Environmental Learning Center

**Account Number:** 317-930-6110

**Category/Subcategory:** Library / Buildings - Regional

**CIP Class:** C

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

**Project No:** 2

**Priority:** Growth

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** 2150 Eustace Avenue, Deltona

**Description/Justification For Capital and Operating:**

Capital expansion consists of a twenty-five thousand square foot (25,000 SF) expansion of the Deltona library, including an Environmental Learning Center with an amphitheater capable of seating at least 700 people, plus at least 300 people in a grass seating area, and Community Services offices. Total project cost is estimated at \$14 million. Offsetting grant revenues of \$1.5 million have been awarded. Funding includes \$1 million grant from the Volusia ECHO program and \$500,000 from The State Library. Through an interlocal agreement, the City of Deltona will provide financial assistance to the County by providing an initial capital investment of \$2 million for the expansion of the Library and construction of the Environmental Learning Center and Amphitheater, plus \$250,000 per year to offset the County's continuing maintenance costs for the operation of the facilities. Personnel Costs include the addition of four full-time library para-professional positions and two environmental positions for half of year.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements	6.0					6.0	
Personnel Costs	152,915	315,005	324,455	334,189	344,214	1,470,778	
Operations/Maintenance	124,080	255,604	263,272	271,170	279,305	1,193,431	
Capital Outlay	6,341	12,934	13,194	13,457	13,726	59,652	
<b>Total</b>	<b>283,336</b>	<b>583,543</b>	<b>600,921</b>	<b>618,816</b>	<b>637,245</b>	<b>2,723,861</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures						0	13,830,876
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,830,876</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
City of Deltona		250,000	250,000	250,000	250,000	1,000,000	2,000,000
General Fund						0	1,406,800
Grants						0	500,000
Library Fund	283,336	333,543	350,921	368,816	387,245	1,723,861	8,924,076
Volusia ECHO						0	1,000,000
<b>Total</b>	<b>283,336</b>	<b>583,543</b>	<b>600,921</b>	<b>618,816</b>	<b>637,245</b>	<b>2,723,861</b>	<b>13,830,876</b>

# Volusia County Capital Improvement Program

**Title:** Library Repair/Renovations

**Account Number:** 104-640-1800

**Category/Subcategory:** Library / Buildings - Branch

**CIP Class:** C

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

**Project No:** 1

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Various

**Description/Justification For Capital and Operating:**

FY 2008-09 POR gutters/down spouts (\$18,000); CIT mechanical room doors (\$12,000); EDG seal exterior block (\$6,000); Replace various HVAC systems & renovations of existing buildings (\$50,000); FY 2009-10 DLN paint exterior (\$25,000); PSN paint exterior (\$4,500); Replace various HVAC systems & renovations of existing buildings (\$100,000) FY 2010-11: Replace various HVAC systems & renovations of existing buildings (\$100,000) FY 2011-12 CIT replace carpet (\$175,000), lift/movers (\$60,000), paint interior (\$35,000), roof repair (\$300,000); DLN carpet (\$175,000), lift/movers (\$60,000), paint interior (\$45,000); HHL paint exterior (\$12,000); NSB paint exterior (\$35,000) FY 2012-13 OAK paint exterior (\$6,000); NSB carpet (\$185,000), movers/lift (\$65,000), paint interior (\$50,000)

**Relationship To Other Projects/Plans:**

Part of library system facilities maintenance as approved by Council and required by lease agreements.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	86,000	129,500	100,000	897,000	306,000	1,518,500	
<b>Total</b>	<b>86,000</b>	<b>129,500</b>	<b>100,000</b>	<b>897,000</b>	<b>306,000</b>	<b>1,518,500</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Library Fund	86,000	129,500	100,000	897,000	306,000	1,518,500	
<b>Total</b>	<b>86,000</b>	<b>129,500</b>	<b>100,000</b>	<b>897,000</b>	<b>306,000</b>	<b>1,518,500</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Roof - Daytona Beach Library Operations

**Account Number:** 001-870-4200

**Category/Subcategory:** Library / Service and Support Facilities

**CIP Class:** C

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

**Project No:**

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** Yes

**Impact Fee Zone/Quad:**

**Location:** 1290 Indian Lake Road, Daytona Beach

**Description/Justification For Capital and Operating:**

Roof Replacement at the Library Operations Center planned for FY 2009-10

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	0	400,000	0			400,000	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	0	400,000	0			400,000	0
<b>Total</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>

# OCEAN CENTER



# Volusia County Capital Improvement Program

**Title:** HVAC Replacement

**Account Number:** 118-130-1200

**Category/Subcategory:** Ocean Center / Buildings - General

**CIP Class:** C

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

**Project No:** 1

**Priority:** Existing Deficiency

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Ocean Center

**Description/Justification For Capital and Operating:**

The HVAC system in the existing facility is in poor condition. In FY 2002-03, a complete evaluation of the system identified major deficiencies and maintenance problems. In FY 2003-04, engineers were commissioned to develop specifications for replacement equipment. These plans were not complete so that specifications for the expansion could be developed in conjunction with the upgrades. The expansion project does not include funding for the upgrades and repairs to the existing equipment, so the project must be re-started. The expansion has funded replacement for the HVAC chillers, but their efficiency will be lost without these repairs and upgrades to the existing equipment; primarily air handlers, addition of variable frequency drives and a digital control system.

**Relationship To Other Projects/Plans:**

Coordinated with expansion of the Ocean Center, but not as a component of the expansion.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Improvements Other than Bldgs						0	1,059,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,059,300</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Ocean Center Fund						0	1,059,300
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,059,300</b>

# Volusia County Capital Improvement Program

**Title:** Ocean Center Expansion

**Account Number:** 318-930-4200

**Category/Subcategory:** Ocean Center / Buildings - Convention - Meeting Fa **CIP Class:** C

**Category Classification:** Non-Concurrency / Non-Public Safety Related **Project No:**

**Priority:** **Comp Plan Element:** No

**Impact Fee Zone/Quad:** **Location:**

**Description/Justification For Capital and Operating:**

Construction of the expanded facilities began in the fall of 2006. They include 100,000 square feet of new exhibition space 30,000 square feet of new meeting rooms stacked and adjacent to existing meeting rooms, renovations to the existing interior to bring it up to current market standards and to match the look and quality of the new space, and façade improvements on the A1A side to help blend the new south/southeast façade with the current facade. Initial bids for the construction substantially exceeded the project budget and only included 17 of the 30 design elements. As a result, the County Council in June 2006 approved the mutual release of the project manager and directed staff to increase the roles of the owner's representative and architect. In addition because of escalating costs associated with the construction industry, funding for the project was increased from \$61 million to \$76 million. The additional funding will come from loan proceeds, as well as projected increases in interest income and tourist development tax revenues.

**Relationship To Other Projects/Plans:**

The anticipated completion of the expanded facilities has been revised to early 2009.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction						0	76,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,000,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Capital Project Carryover						0	76,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76,000,000</b>

# **CLASS ‘D’ PROJECTS**

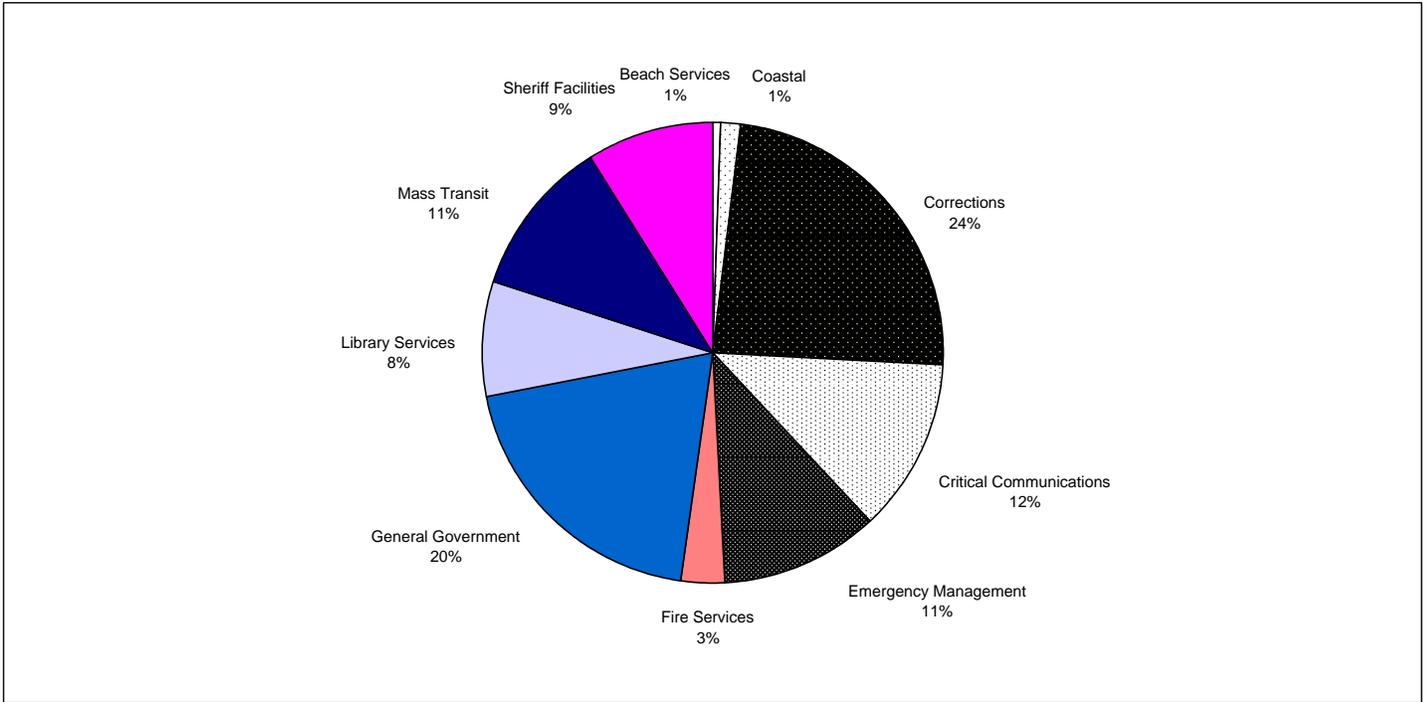
Class D facilities is a separate section for important projects or project elements for which precise funding has not yet been identified. This section allows Management to quickly identify which project/elements still require funding.

# TABLE OF CONTENTS

<b>Class "D" Capital Improvement Projects.....</b>	<b>D - 1</b>
Beach Services.....	D - 5
Coastal.....	D - 13
Corrections.....	D - 19
Critical Communications.....	D - 25
Emergency Management.....	D - 31
Fire Services.....	D - 37
General Government.....	D - 43
Library Services.....	D - 51
Mass Transit.....	D - 57
Sheriff Facilities.....	D - 63

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

**FY 2008-2009 thru FY 2012-2013**



**\$180,815,191**

**CLASS "D"**

**CAPITAL IMPROVEMENT PROJECTS SUMMARY**

<u>CATEGORY</u>	<u>BUDGET YEAR FY 2008-2009</u>	<u>YEAR 2 FY 2009-2010</u>	<u>YEAR 3 FY 2010-2011</u>	<u>YEAR 4 FY 2011-2012</u>	<u>YEAR 5 FY 2012-2013</u>	<u>FIVE YEAR TOTAL</u>
Beach Services	0	825,000	0	0	175,000	1,000,000
Coastal	0	2,500,000	0	0	0	2,500,000
Corrections	0	43,000,000	0	0	0	43,000,000
Critical Communications	0	7,000,000	11,337,500	3,458,437	475,692	22,271,629
Emergency Management	0	20,000,000	0	0	0	20,000,000
Fire Services	0	0	5,561,443	0	0	5,561,443
General Government	0	30,500,000	3,597,744	1,800,000	0	35,897,744
Library Services	0	0	0	0	14,584,375	14,584,375
Mass Transit	0	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
Sheriff Facilities	0	16,000,000	0	0	0	16,000,000
<b>TOTAL CLASS "D" PROJECTS</b>	<b>\$0</b>	<b>\$124,825,000</b>	<b>\$25,496,687</b>	<b>\$10,258,437</b>	<b>\$20,235,067</b>	<b>\$180,815,191</b>

# **BEACH SERVICES**

# Beach Services

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
D - 7	Control Tower - Main Street - DB	0	175,000	0	0	0	175,000	0
D - 8	Control Tower - Shores Station	0	0	0	0	175,000	175,000	0
D - 9	Lifeguard Headquarters at Flagler Ave - NSB	0	650,000	0	0	0	650,000	0
<b>Total CIP Project Expenditures:</b>		<b>0</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>1,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined	0	825,000	0	0	175,000	1,000,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>825,000</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>1,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Control Tower - Main Street - DB

**Account Number:** 001-570-8000

**Category/Subcategory:** Beach / Lifeguard Towers - Facilities

**CIP Class:** Unfunded

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

**Project No:** 5

**Priority:** Non-Emergency Safety Projects

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Main Street Pier - Daytona Beach

**Description/Justification For Capital and Operating:**

The Lifeguard Zone Station located at Main Street combined with the Shores Lifeguard Zone Station is being relocated to Sun splash Park as a Lifeguard Headquarters. This relocation creates the necessity of keeping a control tower at this location where potentially dangerous conditions associated with the pier and surrounding area exist. With the development of the city-owned and maintained park at this location it is anticipated that this area will become even more popular.

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

**Relationship To Other Projects/Plans:**

Control Tower - Shores Station - DBS

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		175,000				175,000	
<b>Total</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined		175,000				175,000	
<b>Total</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Control Tower - Shores Station

**Account Number:** 001-570-8000

**Category/Subcategory:** Beach / Lifeguard Towers - Facilities

**CIP Class:** Unfunded

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

**Project No:** 12

**Priority:** Non-Emergency Safety Projects

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 2205 S. Atlantic Avenue - DBS

**Description/Justification For Capital and Operating:**

With the development of the Lifeguard Headquarters, which combines the Main Street and Shores Lifeguard Zone stations at the Sun splash Park in Daytona Beach, the Shores lifeguard station located at this site will be demolished. However, with the popularity and concentration of bathers at this location, it is the intent of the Beach Safety Division to construct a Control Tower in the station's place providing year-round lifeguard protection.

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction					175,000	175,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined					175,000	175,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>175,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Lifeguard Headquarters at Flagler Ave - NSB

**Account Number:** 001-570-8000

**Category/Subcategory:** Beach / Lifeguard Towers - Facilities

**CIP Class:** Unfunded

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

**Project No:** 7

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** Flagler Avenue Approach - NSB

**Description/Justification For Capital and Operating:**

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

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

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction	0	650,000				650,000	
Engineering						0	
<b>Total</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined	0	650,000				650,000	
<b>Total</b>	<b>0</b>	<b>650,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>650,000</b>	<b>0</b>

**COASTAL**

# Coastal

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
D - 15	Long-Range Beach Erosion Control	0	2,500,000	0	0	0	2,500,000	0
<b>Total CIP Project Expenditures:</b>		<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
State Funds	0	750,000	0	0	0	750,000	0
To Be Determined	0	750,000	0	0	0	750,000	0
U.S. Army Corps of Engineers	0	1,000,000	0	0	0	1,000,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Long-Range Beach Erosion Control

**Account Number:** 114-150-5100

**Category/Subcategory:** Port Funded Projects / Shoreline Protection

**CIP Class:** Unfunded

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

Coastal engineering analyses in support of federal and state beach erosion control initiatives. Council has placed this program on hold at this time due to lack of local construction funding.

**Relationship To Other Projects/Plans:**

Program is related to beach recreational access.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction-Other		2,500,000				2,500,000	
<b>Total</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
State Funds		750,000				750,000	
To Be Determined		750,000				750,000	
U.S. Army Corps of Engineers		1,000,000				1,000,000	
<b>Total</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>

# **CORRECTIONS**

# Corrections

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
D - 21	Branch Jail Expansion	0	43,000,000	0	0	0	43,000,000	0
<b>Total CIP Project Expenditures:</b>		<b>0</b>	<b>43,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined	0	43,000,000	0	0	0	43,000,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>43,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Branch Jail Expansion

**Account Number:** 309-930-1230

**Category/Subcategory:** Corrections / Medium Security Prison

**CIP Class:** Unfunded

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		41,000,000				41,000,000	
Design		2,000,000				2,000,000	
<b>Total</b>	<b>0</b>	<b>43,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined		43,000,000				43,000,000	
<b>Total</b>	<b>0</b>	<b>43,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43,000,000</b>	<b>0</b>

# **CRITICAL COMMUNICATIONS**

# Critical Communications

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
D - 27	Migrate Radio System backbone to VIDA	0	0	4,000,000	3,000,000	0	7,000,000	0
D - 28	Upgrade Radio System to GPS Simulcast	0	7,000,000	7,337,500	458,437	475,692	15,271,629	0
<b>Total CIP Project Expenditures:</b>		<b>0</b>	<b>7,000,000</b>	<b>11,337,500</b>	<b>3,458,437</b>	<b>475,692</b>	<b>22,271,629</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund	0	0	337,500	458,437	475,692	1,271,629	0
To Be Determined	0	7,000,000	11,000,000	3,000,000	0	21,000,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>7,000,000</b>	<b>11,337,500</b>	<b>3,458,437</b>	<b>475,692</b>	<b>22,271,629</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Migrate Radio System backbone to VIDA

**Account Number:** 305-930-4600

**Category/Subcategory:** Critical Communications

**CIP Class:** Unfunded

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

**Project No:** R703

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 49 Keyton Drive

**Description/Justification For Capital and Operating:**

M/A-COM's new IP based radio backbone technology for Voice, Interoperability, Data and Access (VIDA) replaces the current circuit switched architecture with one that takes advantage of existing IP packet switched data network technology. VIDA will enable the radio system to interface with existing data networks including possible integration of 700 MHz and 4.9 GHz radio system overlays for 802.16 mobile access to County systems such as the Criminal Justice Information System (CJIS). VIDA incorporates low-cost commercial off-the-shelf components, making the radio system "technology proof" and much less costly to maintain. It allows the radio system backbone to be scaled to meet increasing demand and provides the option of complete redundancy in the IP switch. Upgraded dispatch consoles will interface to the backbone via IP connections and can be installed anywhere on the network such as a backup EOC or dispatch center.

**Relationship To Other Projects/Plans:**

Follows CIP R301- Upgrade Radio System to GPS Simulcast

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance			4,000,000	3,000,000		7,000,000	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined			4,000,000	3,000,000		7,000,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>7,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Upgrade Radio System to GPS Simulcast

**Account Number:** 305-930-4600

**Category/Subcategory:** Critical Communications

**CIP Class:** Unfunded

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

**Project No:** R301

**Priority:** Service Enhancements

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

The County's present system is based on early 1990s technology. Essential components and sub-assemblies are no longer in production and system maintenance will become more difficult over time. This CIP provides for a major technology upgrade to the 800 MHz Radio System beginning with System B in FY 2009-10 followed by System A in FY 2010-11. Components from the original System B will be available to support maintenance of System A for the interim period. This plan incorporates a conservative financial strategy for the phased migration of the overall radio system to the new technology. GPS Simulcast will provide improved communications, easier maintenance, and system maintainability. The County's maintenance provider, M/A-COM, has indicated a significant price increase for monthly maintenance of the existing system can be expected following expiration of the current agreement in September 2009.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance			337,500	458,437	475,692	1,271,629	
Capital Outlay		7,000,000	7,000,000			14,000,000	
<b>Total</b>	<b>0</b>	<b>7,000,000</b>	<b>7,337,500</b>	<b>458,437</b>	<b>475,692</b>	<b>15,271,629</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
General Fund			337,500	458,437	475,692	1,271,629	
To Be Determined		7,000,000	7,000,000			14,000,000	
<b>Total</b>	<b>0</b>	<b>7,000,000</b>	<b>7,337,500</b>	<b>458,437</b>	<b>475,692</b>	<b>15,271,629</b>	<b>0</b>

# **EMERGENCY MANAGEMENT**

# Emergency Management

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
D - 33	Emergency Operations/Consolidated Dispatch Center	0	20,000,000	0	0	0	20,000,000	0
<b>Total CIP Project Expenditures:</b>		<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined	0	20,000,000	0	0	0	20,000,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Emergency Operations/Consolidated Dispatch Center

**Account Number:** 001-530-1000

**Category/Subcategory:** Emergency Medical Services / Emergency Management

**CIP Class:** Unfunded

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

This 57,000 s.f. project provides for construction of a new facility to house integrated communications and dispatch center equipment, Telecommunication and Emergency Management staff. The facility would provide for two major capabilities; integrated law enforcement, fire and emergency medical dispatching (28,000 s.f.) and an emergency operations that will provide an additional 29,000 s.f. for functional space and equipment for planning, operational and support personnel. A task assignment was issued to Starmer Renaldi in January 2006, to prepare a space needs assessment. A draft report indicates an increase in square footage from an anticipated 57,000 s.f. to 92,000 s.f. The report is currently under review to reduce scope.

**Relationship To Other Projects/Plans:**

The original EOC 8,915 s.f. facility was built in 1976. An adjacent 5,023 s.f. dispatch center was constructed in 1995. With the consolidation of dispatch countywide, including EVAC and the cities, additional dispatch space is required. The current EOC is severely cramped during emergencies.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures		20,000,000				20,000,000	
<b>Total</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined		20,000,000				20,000,000	
<b>Total</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000,000</b>	<b>0</b>

# **FIRE SERVICES**

# Fire Services

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
D - 39	Relocation and Construction of Station 15	0	0	3,141,522	0	0	3,141,522	0
D - 40	Replacement of Station 43 -Seville	0	0	2,419,921	0	0	2,419,921	230,000
<b>Total CIP Project Expenditures:</b>		<b>0</b>	<b>0</b>	<b>5,561,443</b>	<b>0</b>	<b>0</b>	<b>5,561,443</b>	<b>230,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Impact Fees-Zone 4/NW	0	0	0	0	0	0	180,000
Fire Services Fund	0	0	0	0	0	0	50,000
To Be Determined	0	0	5,561,443	0	0	5,561,443	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>5,561,443</b>	<b>0</b>	<b>0</b>	<b>5,561,443</b>	<b>230,000</b>

# Volusia County Capital Improvement Program

**Title:** Relocation and Construction of Station 15

**Account Number:** 001-540-5000

**Category/Subcategory:** Fire Rescue / Stations - Suburban

**CIP Class:** Unfunded

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

Currently, this is a storage room attached to the training center. A new free standing Fire Station will be constructed on Highway 92 to house personnel.

No additional operating costs. This station is currently staffed and operational.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction			3,141,522			3,141,522	
Engineering						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,141,522</b>	<b>0</b>	<b>0</b>	<b>3,141,522</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined			3,141,522			3,141,522	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,141,522</b>	<b>0</b>	<b>0</b>	<b>3,141,522</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Replacement of Station 43 -Seville

**Account Number:** 140-540-5110

**Category/Subcategory:** Fire Rescue / Stations - Rural

**CIP Class:** Unfunded

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:** Quad 4

**Location:** 1580 Highway 17; Seville

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	0
Operations/Maintenance						0	0
Capital Outlay						0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Land						0	93,165
Construction			2,419,921			2,419,921	
Engineering						0	136,835
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,419,921</b>	<b>0</b>	<b>0</b>	<b>2,419,921</b>	<b>230,000</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Fire Impact Fees-Zone 4/NW						0	180,000
Fire Services Fund						0	50,000
To Be Determined			2,419,921			2,419,921	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,419,921</b>	<b>0</b>	<b>0</b>	<b>2,419,921</b>	<b>230,000</b>

# **GENERAL GOVERNMENT**

# General Government

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
D - 45	DeLand Complex	0	15,500,000	0	0	0	15,500,000	0
D - 46	East Side Service Center	0	15,000,000	0	0	0	15,000,000	0
D - 47	Election Equipment Replacement	0	0	3,417,744	0	0	3,417,744	0
D - 48	Medical Examiner Office Study / Renovation	0	0	180,000	1,800,000	0	1,980,000	0
<b>Total CIP Project Expenditures:</b>		<b>0</b>	<b>30,500,000</b>	<b>3,597,744</b>	<b>1,800,000</b>	<b>0</b>	<b>35,897,744</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined	0	30,500,000	3,597,744	1,800,000	0	35,897,744	0
<b>Total Revenues:</b>	<b>0</b>	<b>30,500,000</b>	<b>3,597,744</b>	<b>1,800,000</b>	<b>0</b>	<b>35,897,744</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** DeLand Complex

**Account Number:** 308-930-5100

**Category/Subcategory:** General Government / Other General Government Fa **CIP Class:** Unfunded

**Category Classification:** Non-Concurrency / Non-Public Safety Related **Project No:**

**Priority:** **Comp Plan Element:** Yes

**Impact Fee Zone/Quad:** **Location:**

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

This project will address space square footage shortfall of 66,280, parking shortfall of 250 spaces and retain centralized County services in downtown DeLand for the long term. This plan will accommodate most of the projected space needs to the year 2020 and delay the need to construct any additional new facilities.

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures	0	15,500,000				15,500,000	
<b>Total</b>	<b>0</b>	<b>15,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined		15,500,000				15,500,000	
<b>Total</b>	<b>0</b>	<b>15,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,500,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** East Side Service Center

**Account Number:** 103-700-0100

**Category/Subcategory:** General Government / Other General Government Fa **CIP Class:** Unfunded

**Category Classification:** Non-Concurrency / Non-Public Safety Related **Project No:**

**Priority:** **Comp Plan Element:** No

**Impact Fee Zone/Quad:** **Location:** East Side

**Description/Justification For Capital and Operating:**

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

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		15,000,000				15,000,000	
<b>Total</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined		15,000,000				15,000,000	
<b>Total</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Election Equipment Replacement

**Account Number:** 001-040-3000

**Category/Subcategory:** General Government / Other

**CIP Class:** Unfunded

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

**Project No:** 1

**Priority:** Existing Deficiency

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 125 W. New York Avenue, DeLand, FL 32724

**Description/Justification For Capital and Operating:**

Federal statutory changes require the County to replace the election equipment currently in use for disabled voters by 2012 as direct recording electronic (DRE) voting systems may not be used to administer any election for Federal office held in 2012 or any subsequent year. However, the Help America Vote Act of 2002 requires the County to provide an alternate method of voting for voters with disabilities. As the County is restricted to the use of election equipment certified by the State of Florida, the only election equipment currently available to the County as an alternative to the DRE is the AutoMark Ballot Marking Device. Additionally, the vendor for the paper ballot tabulation equipment currently in use as the primary election equipment has indicated production of the equipment will end in 2008 with support for the equipment to end in 2010. The estimated expense for a complete replacement of the election equipment using the current vendor is being presented as an estimate of what expense the County will face as a result of the statutory changes and discontinued production of the equipment currently in place.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay			3,417,744			3,417,744	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,417,744</b>	<b>0</b>	<b>0</b>	<b>3,417,744</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined			3,417,744			3,417,744	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>3,417,744</b>	<b>0</b>	<b>0</b>	<b>3,417,744</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Medical Examiner Office Study / Renovation

**Account Number:** 001-550-0100

**Category/Subcategory:** General Government / Other General Government Fa **CIP Class:** Unfunded

**Category Classification:** Non-Concurrency / Non-Public Safety Related **Project No:** ME 06-01

**Priority:** Repair, Renovate and Replace

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:** 1360 Indian Lake Road

**Description/Justification For Capital and Operating:**

The current ME facility off Indian Lake Road was constructed in 1997. It has 6,876 square feet of gross space and 4,734 square feet of usable area, divided into administrative offices and morgue operations. The facility houses 15 full-time staff and 4 part-time staff who provide ME services as required under Section 406.11, Florida Statute, for both Volusia County (District 7) and Seminole County (District 24). In September 2004, Spillis Candela DMJM and Dan L. Wiley and Associates prepared a draft Indian Lake Site Master Plan, to identify facility needs of County organizations at the Indian Lake Road complex. Policy guidance for planning purposes indicated continuation of the Seminole Contract but no in-house toxicology capability. Based on that guidance, the study identified a ME existing shortfall of 2,367 square feet of space in 2004 and a projected shortfall of 5,917 square feet by 2013. That study recommended construction of the 5,917 square foot addition by 2013. Based on the existing shortfall of space and the need for additional space by 2013, it is time to program this expansion into the CIP.

**Relationship To Other Projects/Plans:**

This project programs implementation of the recommendation of the Indian Lake Site Master Plan for the Medical Examiner Office, prepared by Spillis Candela DMJM and Dan L. Wiley and Associates, 2004.

The expansion project is contemplated in two phases: design and construction. To keep the project on track, design should occur in FY 10-11 and construction should be underway in FY 11-12. Revenue from the Seminole County contract could be allocated to help fund this project .

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Buildings & Structures				1,800,000		1,800,000	
Design			180,000			180,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>1,800,000</b>	<b>0</b>	<b>1,980,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined			180,000	1,800,000		1,980,000	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>1,800,000</b>	<b>0</b>	<b>1,980,000</b>	<b>0</b>

# **LIBRARY SERVICES**

# Library Services

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
D - 53	Port Orange Library Expansion	0	0	0	0	14,584,375	14,584,375	0
<b>Total CIP Project Expenditures:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,584,375</b>	<b>14,584,375</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined	0	0	0	0	14,584,375	14,584,375	0
<b>Total Revenues:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,584,375</b>	<b>14,584,375</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Port Orange Library Expansion

**Account Number:** 104-640-1800

**Category/Subcategory:** Library / Buildings - Regional

**CIP Class:** Unfunded

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

Based on space needs analysis of library facilities by population served, the capital expansion consists of a twenty-five thousand square foot (25,000 SF) expansion of the Port Orange Regional Library. Total project cost is estimated at \$14.5 million. The expanded facility will include dedicated space for teens, and expanded children's area, computer lab, and expanded patron seating areas.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction					14,584,375	14,584,375	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,584,375</b>	<b>14,584,375</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined					14,584,375	14,584,375	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,584,375</b>	<b>14,584,375</b>	<b>0</b>

# MASS TRANSIT

# Mass Transit

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
D - 59	Commuter Rail Operating	0	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	0
<b>Total CIP Project Expenditures:</b>		<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined	0	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Commuter Rail Operating

**Account Number:** 456-670-6700

**Category/Subcategory:** Mass Transit / Service and Support Facilities

**CIP Class:** Unfunded

**Category Classification:** Concurrency

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

The County has been evaluating the possibility of rail service linking Volusia County and the Orlando metropolitan area since 1997. Volusia County has pledged \$12.5 million, which will pay for a train station in DeBary and for a portion of the cost to extend Saxon Boulevard to reach the station. The County included \$1.5 million in the FY 2007-07 budget and has been tentatively approved for a \$12.5 million loan from the State DOT. In this year's (2008) legislative session, the portion of the transportation bill containing language to approve the commuter rail project failed to get legislative approval. Supporters of the bill will likely try to get it approved by legislators in 2009.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance		5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
None						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined		5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	
<b>Total</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>20,000,000</b>	<b>0</b>

# **SHERIFF'S FACILITIES**

# Sheriffs Facilities

## Capital Improvement Projects Summary

Page No.	Project Title	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
D - 65	Sheriff's Evidence/Dist. 2 Headquarters	0	16,000,000	0	0	0	16,000,000	0
<b>Total CIP Project Expenditures:</b>		<b>0</b>	<b>16,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined	0	16,000,000	0	0	0	16,000,000	0
<b>Total Revenues:</b>	<b>0</b>	<b>16,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000,000</b>	<b>0</b>

# Volusia County Capital Improvement Program

**Title:** Sheriff's Evidence/Dist. 2 Headquarters

**Account Number:** 320-930-1452

**Category/Subcategory:** Sheriffs Facilities - Law Enforcement / Substations

**CIP Class:** Unfunded

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

**Project No:**

**Priority:**

**Comp Plan Element:** No

**Impact Fee Zone/Quad:**

**Location:**

**Description/Justification For Capital and Operating:**

The current 17,000 sq. ft. Evidence Facility is housed in a former prison farm built in the 1920's, with a leaky roof and inadequate storage. The 7,000 sq. ft. District 2 Headquarters is rented office space in a shopping center located in South DeLand. Annual rent and property taxes are \$90,000. This 31,000 sq. ft. project provides for a combined Sheriff's facility that houses evidence storage and District 2 Headquarters. The location of the project is North HWY 17-92, which is approximately 3 miles north of its intersection with International Speedway Blvd. In July of 2006 15.79 acres was acquired and a task assignment was issued to Mark Goldman and Associates for initial space planning and project scope. Construction costs are estimated to be approximately \$16 million, and a funding source has not been determined.

**Relationship To Other Projects/Plans:**

Operating Impact/ Cost Elements	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Staff Requirements						0.0	
Personnel Costs						0	
Operations/Maintenance						0	
Capital Outlay						0	
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Capital Improvement Expense Element	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
Construction		16,000,000				16,000,000	
<b>Total</b>	<b>0</b>	<b>16,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000,000</b>	<b>0</b>

Revenue Source	Year 1 FY 2008-09	Year 2 FY 2009-10	Year 3 FY 2010-11	Year 4 FY 2011-12	Year 5 FY 2012-13	Total Years 1-5	Prior Years
To Be Determined		16,000,000				16,000,000	
<b>Total</b>	<b>0</b>	<b>16,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,000,000</b>	<b>0</b>

# **FDOT PROJECTS**

WORK PROGRAM 2008/09-2012/13

08-05-2008 AD HIGHWAY PROJECTS DATE RUN 08-05-2008

Volusia County

FEDERAL AND STATE FUNDS

FINANCIAL MANAGEMENT NUMBER	PROJECT NAME OR DESIGNATION	PROJECT DESCRIPTION				PROJECT STATUS AND COST (000'S)					FUND SOURCE	PROJECT PHASES
		FROM	TO	LENGTH (MI.)	WORK DESCRIPTION	2008/09	2009/10	2010/11	2011/12	2012/13		
2408051	SR 44	FROM WEST RAMPS OF I-4	TO SR 415	10.515	RIGHT OF WAY - FUTURE CAPACITY	2260498					DIH BNDS DIH	PE ROW ROW
2408052	SR 44	FROM W. RAMPS OF I-4	TO CR 4118 PIONEER TR.	6.203	ADD LANES & RECONSTRUCT	1					DDR	CST
2408361	SR 40	FROM SR 15 US 17	TO SR 11	6.657	ADD LANES & RECONSTRUCT					506000	DIH DS	PE PE
2408371	SR 40	FROM SR 11	TO CONE ROAD	7.006	ADD LANES & RECONSTRUCT				650050		DDR DIH	PE PE
2408561	SR 15A	FROM GREENS DAIRY RD	TO SR 15 US 17	1.950	ADD LANES & RECONSTRUCT	6					MG	CST
2408871	SR 15/600 (US 17/92)	FROM SR 472	TO SR 15A	1.915	ADD LANES & RECONSTRUCT	865511					DIH DDR DIH	PE CST CST
2409802	MITIGATION BANK	LAKE MONROE TRUST FUND	FOR LONG TERM MANAGEMENT		WETLAND MITIGATION/RESTORATION	100					DS	ENV
2409921	SR 5 (US1)	AT US1/SR430 (MASON AVE)	AND US1/SR40 (GRANADA)	4.317	INTERSECTION (MODIFY)	1232786					DIH DDR DIH	PE ROW ROW
2409923	SR 5 (US 1)	AT SR 430 (MASON AVE)		0.400	INTERSECTION (MODIFY)		1999		103		XU	CST
2409924	SR 5 (US 1)	AT SR 40 (GRANADA BLVD)		0.150	INTERSECTION (MODIFY)		1980		103		XU	CST
2409982	SR 44	FROM 0.25 W OF CR 4139	TO WEST RAMPS OF I-4	1.085	NEW ROAD CONSTRUCTION	2					DIH	CST
2410091	SR 40	FROM CONE RD	TO 0.38MI W TYMBERCRK RD	5.558	ADD LANES & RECONSTRUCT	156					SA MG SA	ENV CST CST
2410201	SR 15/600 (US 17/92)	FROM US 92 EXTENSION		0.133	ADD LEFT TURN LANE(S)	5210					DDR DIH	CST CST
2410431	SR 5(US 1)TURNBULL	CREEK BR#790003		0.293	REPLACE LOW LEVEL BRIDGE	1					DIH	ROW
2421721	CR 4050 ORANGE AVE	BR#794003	MEMORIAL BRIDGE	0.350	REPLACE HIGH LEVEL BRIDGE	750					EM09	PDE
2426551	I-4 INTERCHANGE	@ SR 472 INTERCH RAMP	IMPROVEMENTS	0.499	INTERCHANGE (MAJOR)	5					NHAC	CST
2426951	I-95	FROM .2MI N OF SR600/US92	TO 1.2MI NORTH OF SR 40	6.783	ADD LANES & REHABILITATE PVMNT	317					NHAC	CST
2426961	I-95	FROM 1.2 MI. N OF SR 40	TO FLAGLER CO LINE	9.300	ADD LANES & REHABILITATE PVMNT	7892					NH NHAC	ROW CST
2427152	I-95 FROM	1.508 MILES S OF I-4 TO	1.6 MILES N US 92	4.407	ADD LANES & REHABILITATE PVMNT	19656			4100		NHAC NHAC NHAC	PE PDE ROW
2427153	I-95	FROM 0.5MI S OF I-4	TO 0.2MI N OF SR 600 US92	2.317	ADD LANES & REHABILITATE PVMNT	12					NHAC	CST
2427161	I-4	FROM SAXON BLVD INTERCH	TO SR 472 (0042-204-I)	4.621	ADD LANES & REHABILITATE PVMNT	4					NHAC	CST
2433321	KEPLER ROAD COMPLEX	DESIGN			FIXED CAPITAL OUTLAY	10					DIH	PE

WORK PROGRAM 2008/09-2012/13

08-05-2008 AD HIGHWAY PROJECTS DATE RUN 08-05-2008

Volusia County

FEDERAL AND STATE FUNDS

FINANCIAL MANAGEMENT NUMBER	PROJECT NAME OR DESIGNATION	PROJECT DESCRIPTION				PROJECT STATUS AND COST (000'S)					FUND SOURCE	PROJECT PHASES
		FROM	TO	LENGTH (MI.)	WORK DESCRIPTION	2008/09	2009/10	2010/11	2011/12	2012/13		
2433341	DELAND KEPLER ROAD	COMPLEX - MAINT &	M/R PHASE II		FIXED CAPITAL OUTLAY	15					DIH	PE
2445831	MOA ORMOND BEACH				ROUTINE MAINTENANCE	132	132	148	148	148	D	MNT
2446071	MOA DAYTONA BEACH				ROUTINE MAINTENANCE	157	162	162	162		D	MNT
2446081	MOA PORT ORANGE				ROUTINE MAINTENANCE	45	45	49	49	49	D	MNT
2446211	CITY OF EDGEWATER				ROUTINE MAINTENANCE	38	38	40	40	40	D	MNT
2446321	DAYTONA BEACH SHORES	MOA			ROUTINE MAINTENANCE	16	16	18	18	18	D	MNT
2446451	SOUTH DAYTONA MOA				ROUTINE MAINTENANCE	17	17	18			D	MNT
2449121	MOA - HOLLY HILL				ROUTINE MAINTENANCE	32	32	35			D	MNT
2449181	THERMOPLASTIC/RPM'S	VARIOUS LOCATIONS			ROUTINE MAINTENANCE	315					D	MNT
2484021	VOLUSIA-NEW SMYRNA	RECONSTRUCT PRIMARY	RUNWAY 11/29	0.000	AVIATION PRESERVATION PROJECT	31 1145 31					DS FAA LF	CAP CAP CAP
4033912	DEBARY MOA	BEG. FY 02			ROUTINE MAINTENANCE	37	37	40	40	40	D	MNT
4046161	VOLUSIA-VOTRAN	BLOCK GRANT TRANSIT	OPERATING COST	0.000	OPERATING FOR FIXED ROUTE	443 1579 716 11574	196 1642 746 12000	294 1691 770 12500	299 1742 795 539	279 1829 835 12539	DDR DPTO FTA LF	OPS OPS OPS OPS
4046181	VOLUSIA MPO	BIKE/PEDESTRIAN XU SET	ASIDE RESERVE		BIKE PATH/TRAIL	274 1150	138 550	281 1123	310 1239	309 1234	XU XU	PE CST
4049371	VOLUSIA-ORMOND BEACH	AIRPARK	SITE DEVELOPMENT	0.000	AVIATION REVENUE/OPERATIONAL			335 335			DPTO LF	CAP CAP
4049381	VOLUSIA-ORMOND BEACH	EASTERN FLIGHTLINE	ROAD DEVELOPMENT	0.000	AVIATION REVENUE/OPERATIONAL				804 804		DPTO LF	CAP CAP
4068691	I-95	FROM BREVARD CO LINE	TO 0.5 MILE S OF I-4	27.320	PD&E/EMO STUDY	1					DIH	PDE
4068694	I-95	FROM BREVARD CO LINE	TO 0.5 MILE N OF SR 44	16.800	ADD LANES & REHABILITATE PVMNT	15    1214	7406 73 2834  55 1685 359	378 57	313 59	61	DIH DDR DI DI DIH DS EB NHAC	PE ENV ROW ENV ROW ROW ENV ENV ROW
4068696	I-95	FROM 0.5 MILE N OF SR 44	SOUTH OF I-4	10.594	ADD LANES & REHABILITATE PVMNT	59 48	880	1993			DIH NHAC	PE ROW
4073553	SR 415	FROM SEMINOLE CO LINE	TO REED ELLIS RD	2.406	ADD LANES & RECONSTRUCT	1 665 4 7	82 3				DIH DDR DIH DS	PE ROW ROW ENV
4073554	SR 415	FROM REED ELLIS RD TO	0.3 MILE N OF ACORN LAKE	4.924	ADD LANES & RECONSTRUCT	7 22440 493	9140 127				DIH DDR DIH	PE ROW ROW

WORK PROGRAM 2008/09-2012/13

08-05-2008 AD HIGHWAY PROJECTS DATE RUN 08-05-2008

Volusia County

FEDERAL AND STATE FUNDS

FINANCIAL MANAGEMENT NUMBER	PROJECT NAME OR DESIGNATION	PROJECT DESCRIPTION				PROJECT STATUS AND COST (000'S)					FUND SOURCE	PROJECT PHASES
		FROM	TO	LENGTH (MI.)	WORK DESCRIPTION	2008/09	2009/10	2010/11	2011/12	2012/13		
4073651	VOLUSIA-VOTRAN	RURAL TRANS GRANTS	OPERATING ASSISTANCE	0.000	OPERATING/ADMIN. ASSISTANCE	168 168	177 177	185 185	195 195		DU LF	OPS OPS
4076741	VOLUSIA-NEW SMYRNA	AIRPORT	CONSTRUCT HANGARS	0.000	AVIATION REVENUE/OPERATIONAL		544 136				DPTO LF	CAP CAP
4077621	VOLUSIA-VOTRAN	INTERMODAL BUS TRANSFER	FACILITY NEW SMYRNA	0.000	INTERMODAL HUB CAPACITY	34 42 75					DDR DS LF	CAP CAP CAP
4081781	SR 483(CLYDE MORRIS)	FROM SR 400 (BEVILLE RD)	TO SR 600 US 92	2.200	ADD LANES & REHABILITATE PVMNT	25 3 3800					DIH DIH XU	PE PDE PE
4084181	I-4 VOLUSIA CO	MASTER PLAN ADVANCE R/W	ACQUISITION	28.020	RIGHT OF WAY ACTIVITIES	20 500 24					DIH BNIR DIH	PE ROW ROW
4084631	I-4	EAST OF SR 472	TO EAST OF SR 44	4.611	ADD LANES & RECONSTRUCT	1 1444 801 5 6 2291 122 257					NH BNIR DI DIH NHAC DI DIH DS	PE ROW ROW ROW ROW CST CST CST
4084632	I-4	SR 44	ULTIMATE INTERCHANGE	1.221	INTERCHANGE (MAJOR)	670 110 216					DI DIH DS	CST CST CST
4084633	I-4 (SR400)	FROM WEST OF ORANGE CAMP	TO WEST OF SUMMIT AVE	1.130	LANDSCAPING	124 941					DIH DS	CST CST
4084641	I-4	FROM E OF SR 44	TO W OF I-95	12.220	ADD LANES & RECONSTRUCT	3 14 366 75 18 1249	25				NH NHAC BNIR DI DIH NHAC	PE PE ROW ROW ROW ROW
4093481	VOLUSIA-VOTRAN	FIXED ROUTE URBAN CAPITAL	PURCHASE BUSES/EQUIPMENT	0.000	CAPITAL FOR FIXED ROUTE	6069 1518					FTA LF	CAP CAP
4094531	VOLUSIA-DELAND	TERMINAL BUILDING	DESIGN	0.000	AVIATION REVENUE/OPERATIONAL	160 40					DPTO LF	CAP CAP
4094532	VOLUSIA-DELAND MUNI	TERMINAL BUILDING	CONSTRUCTION	0.000	AVIATION REVENUE/OPERATIONAL		600 150	600 150			DPTO LF	CAP CAP
4094611	VOLUSIA-NEW SMYRNA	CONSTRUCT	HANGAR	0.000	AVIATION REVENUE/OPERATIONAL	544 136					DS LF	CAP CAP
4096821	VOLUSIA- DAYTONA	BEACH INT'L CAPACITY PROJ	LAND ACQUISITION	0.000	AVIATION CAPACITY PROJECT		2000 2000				DS LF	CAP CAP
4096851	VOLUSIA-DAYTONA BCH	PAVEMENT RESURFACING	RUNWAYS AND TAXIWAYS	0.000	AVIATION PRESERVATION PROJECT				188 7125 188		DPTO FAA LF	CAP CAP CAP

WORK PROGRAM 2008/09-2012/13

08-05-2008 AD HIGHWAY PROJECTS DATE RUN 08-05-2008

Volusia County

FEDERAL AND STATE FUNDS

FINANCIAL MANAGEMENT NUMBER	PROJECT NAME OR DESIGNATION	PROJECT DESCRIPTION				PROJECT STATUS AND COST (000'S)					FUND SOURCE	PROJECT PHASES
		FROM	TO	LENGTH (MI.)	WORK DESCRIPTION	2008/09	2009/10	2010/11	2011/12	2012/13		
4100821	SR 483(CLYDE MORRIS)	FROM MAYBERRY	TO DUNN	0.245	TRAFFIC OPS IMPROVEMENT	57 20					DIH DS	CST CST
4102511	SR 15 (US 17)	FROM DELEON SPRINGS BLVD	TO SR 40	6.420	PRELIMINARY ENGINEERING	1 5 911					DIH DIH DDR	PE PDE ENV
4102521	LPGA BLVD EXTENTION	FROM CR415 LANDFILL	TO SR600/US92 @ LPGA BLVD	3.000	PD&E/EMO STUDY	8					ACSA	PDE
4106761	SR 40	LAKE CO LINE	TO SR 15 US 17	6.436	PD&E/EMO STUDY	26					DIH	PDE
4107772	W CANAL STREETScape	WEST OF US 1	MYRTLE AVENUE	0.259	LANDSCAPING	55					SE	CST
4117773	SR 5 (US1)	FROM BAY STREET	TO HERNANDEZ AVE	3.474	TRAFFIC SIGNALS	1 44					DIH HPP	CST CST
4117811	SR A1A	FROM SR5 (RIDGEWOOD AVE)	TO DAVIS STREET	6.531	RESURFACING		6645				XA	CST
4119851	SR A1A	FROM RIVERVIEW BOULEVARD	TO .128 N OF SR40	4.099	RESURFACING	105 2938					DIH DS	CST CST
4122061	SR A1A	OVER HALIFAX RIVER	BRIDGE # 790148	0.379		97					DIH	CST
4127391	VOLUSIA-VOTRAN	TRANSIT FIXED ROUTE	CAPITAL REPLACE EQUIPMENT	0.000	CAPITAL FOR FIXED ROUTE	5600 928					FTA LF	CAP CAP
4129891	TOP=VOLUSIA COUNTY	I-4 FRONTAGE ROAD	SR 472 TO CR 4139	0.054	NEW ROAD CONSTRUCTION	1435					HPP	CST
4130199	VOLUSIA	TRAFFIC ENGINEERING	CONTRACTS		TRAFFIC SIGNALS	374	376	387	32	33	DDR	OPS
4131571	DAYTONA BEACH AMTRAK	/FLORIDA EAST COAST RR	PASSENGER STATION		RAIL CAPACITY PROJECT	1300 325					DS LF	CAP CAP
4136158	LIGHTING AGREEMENTS	DDR FUNDS			LIGHTING	610	628				DDR	MNT
4137761	I-95	OLD DIXIE HWY BRIDGE AND	HULL RD OVER I-95	0.280		19					SH	CST
4144431	VOLUSIA-NEW SMYRNA	AIRPORT IMPROVEMENT	CAPACITY PROJECT	0.000	AVIATION CAPACITY PROJECT		90 23			679 170	DPTO LF	CAP CAP
4147151	I-4 / I-95	FROM SR 472	TO SR 40	18.250	ITS FREEWAY MANAGEMENT	277					NHAC	CST
4147231	I-95	FROM SR 40	TO US 1	6.000	ITS FREEWAY MANAGEMENT	4					NHAC	CST
4147581	I-95	FROM SR 40	TO US 1	6.000	ITS COMMUNICATION SYSTEM	32					NHAC	CST
4147591	I-95	CAMERA EQUIPMENT FROM SR	44 TO SR 400	12.800	ITS COMMUNICATION SYSTEM	105					NHAC	CST
4154131	VOLUSIA-DAYTONA BCH	AIRPORT CONSTRUCT	PERIMETER ROAD PHASE 1	0.000	AVIATION CAPACITY PROJECT	29					DS	CAP
4154341	EAST CENTRAL FLORIDA	REGIONAL RAIL TRAIL	SECTION 1		BIKE PATH/TRAIL	35	245				SE SE	ADM CST
4154342	EAST CENTRAL FLORIDA	REGIONAL RAIL TRAIL	SECTION 2		BIKE PATH/TRAIL		645				HPP	CST
4154343	EAST CENTRAL FL RAIL	TRAIL FROM SR 415	TO BREVARD CO LINE		ENV/DEMOGRAPHICS DATA COLLECT	350					SE	PDE

WORK PROGRAM 2008/09-2012/13

08-05-2008 AD HIGHWAY PROJECTS DATE RUN 08-05-2008

Volusia County

FEDERAL AND STATE FUNDS

FINANCIAL MANAGEMENT NUMBER	PROJECT NAME OR DESIGNATION	PROJECT DESCRIPTION				PROJECT STATUS AND COST (000'S)					FUND SOURCE	PROJECT PHASES
		FROM	TO	LENGTH (MI.)	WORK DESCRIPTION	2008/09	2009/10	2010/11	2011/12	2012/13		
4154344	EAST CENTRAL FL RAIL	TRAIL FROM CR 4164	TO CR 4136 (PARK AVE)		ENV/DEMOGRAPHICS DATA COLLECT	100					SE	PDE
4154641	SR 483	FROM SR 400 (BEVILLE RD)	TO SR 430 (MASON AVE)	3.357	RESURFACING	165					DIH	CST
4154921	CR 2813 (AIRPORT RD)	FROM OCEAN PINES DRIVE	TO WEST OF US 1	1.800	PAVE SHOULDERS	841					HSP	CST
4154971	SENECA ST SIDEWALK	FROM US 92	TO GEORGE ENGRAM BLVD		SIDEWALK	80					SE	ADM
4154981	SPARKMAN SIDEWALK	FROM FRENCH AVE	TO OHIO AVE		SIDEWALK	90					ACSE	ADM
4154991	LEAVITT AVE SIDEWALK	FROM BLUE SPRINGS AVE	TO RHODE ISLAND AVE		SIDEWALK	60					SE	CST
4155261	SR 40	FROM LAKE CO LINE	TO .099MILE E OF US 17	6.535	RESURFACING	8					DIH	CST
4155541	ALABAMA AVE TRAIL	FROM BERESFORD AVE	TO WISCONSIN AVE		BIKE PATH/TRAIL		470				SE	CST
4157491	ORANGE CITY	MEMORANDUM OF			ROUTINE MAINTENANCE	23	25	25	25		D	MNT
4157521	AESTHETICS INCLUDING	TREE TRIMMING	PERFORMANCE BASED		ROUTINE MAINTENANCE	687	687				D	MNT
4159771	SR 600 (US 92)	AT W OF WEST PARKWAY	TO WEST PARKWAY	0.143	ADD RIGHT TURN LANE(S)	6					DIH	CST
4161781	VOTRAN-VOLUSIA CO	CAPITAL FOR FIXED ROUTE	BUS/EQUIPMENT PURCHASES	0.000	CAPITAL FOR FIXED ROUTE	2006	885	1330	1354	1264	FTAT	CAP
4161941	SR 483	FROM S OF SR 430	TO SR 430	0.059	ADD RIGHT TURN LANE(S)	29					DIH	CST
4162191	SR 430	FROM SR 5A	TO E OF SHERRY DR	0.100	ADD LEFT TURN LANE(S)	1					DIH	PE
4163261	VOLUSIA-ORMOND BEACH	AIRPORT CAPACITY	IMPROVEMENT PROJECT	0.000	AVIATION CAPACITY PROJECT	226		453		804	DPTO	CAP
4163571	VOLUSIA CO UPWP	FY 2008/2009			TRANSPORTATION PLANNING	55		114		201	LF	CAP
4163911	I-95	FROM US 1	TO US1 AT FLAGLER CO LINE	4.904	ITS FREEWAY MANAGEMENT	672	684				PL	PLN
4165921	NEW SMYRNA BEACH MOA				ROUTINE MAINTENANCE	245					NHAC	CST
4170161	SPRING TO SPRING TR	PH 3 FROM FRENCH AVE TO	SAXON BLVD/SMITH EXT		BIKE PATH/TRAIL	58	58	62	62	62	D	MNT
4170441	VOTRAN-VOLUSIA CO	CAPITAL FOR FIXED ROUTE	MAINTENANCE & EQUIPMENT	0.000	CAPITAL FOR FIXED ROUTE	500					ACSE	ADM
4170451	VOTRAN-VOLUSIA CO	CAPITAL FOR FIXED ROUTE	EQUIPMENT AND MAINTENANCE	0.000	CAPITAL FOR FIXED ROUTE	500					SE	ADM
4171541	SR 40	FROM 269'E OF CYPRESS ST	TO 438'W OF PINTO LANE	12.986	RESURFACING	5700					FTA	CAP
4171551	SR15A(SPRING GARDEN)	FROM N OF BERESFORD AVE	TO S OF PLYMOUTH AVE	1.840	RESURFACING	1425					LF	CAP
4171571	SR 472	FROM SR 15/600	TO .169MILE E OF CR 4101	2.555	RESURFACING	5800					FTA	CAP
4172051	SR 600 (US 92)	FROM SR15(17-92 WOODLAND)	TO KEPLER RD	2.638	BIKE PATH/TRAIL	1513					LF	CAP
					RESURFACING	8					DIH	CST
					RESURFACING	5					DIH	CST
					RESURFACING	6					DIH	CST
					BIKE PATH/TRAIL	1					ACSE	PE

WORK PROGRAM 2008/09-2012/13

08-05-2008 AD HIGHWAY PROJECTS DATE RUN 08-05-2008

Volusia County

FEDERAL AND STATE FUNDS

FINANCIAL MANAGEMENT NUMBER	PROJECT NAME OR DESIGNATION	PROJECT DESCRIPTION				PROJECT STATUS AND COST (000'S)					FUND SOURCE	PROJECT PHASES
		FROM	TO	LENGTH (MI.)	WORK DESCRIPTION	2008/09	2009/10	2010/11	2011/12	2012/13		
4172051	SR 600 (US 92)	FROM SR15(17-92)	TO KEPLER RD		BIKE PATH/TRAIL	5 226 1252					DIH SE SE	PE ADM CST
4172471	SR 40	AT SR 11		0.001	TRAFFIC SIGNALS	14					HSP	CST
4172601	CITY OF OAK HILL	MEMORANDUM OF			ROUTINE MAINTENANCE	26	26	28	28	28	D	MNT
4173621	CITY OF DELAND	MEMORANDUM OF			ROUTINE MAINTENANCE	7	7	8	8	8	D	MNT
4173681	NOVA CANAL	RESTORATION & MAINTENANCE			ROUTINE MAINTENANCE	525					D	MNT
4177771	SR 44	OVER INDIAN RIVER INTER-	COASTAL WATERWAY BR790172	0.247		2					DIH	CST
4179621	VOLUSIA URBAN AREA	FY 2009/2010			TRANSPORTATION PLANNING			696	708	721	PL	PLN
4179691	VOTRAN	COMMUTER ASSISTANCE	CARPPOOL/VANPOOL	0.000	PTO STUDIES	75 75	75 75				DPTO LF	OPS OPS
4179731	VOTRAN	COMMUTER ASSISTANCE	CARPPOOL/VANPOOL PROGRAM	0.000	PTO STUDIES			75 75	75 75		DPTO LF	OPS OPS
4180201	SR 44	FROM EDDIE ROAD	TO 3RD AVENUE	3.527	TRAFFIC SIGNALS					105 1866	DIH DS	CST CST
4180803	DELAND D/O COMPLEX	MINOR RENOVATIONS/REPAIRS	PH II		FIXED CAPITAL OUTLAY	25					DIH	CST
4180804	DELAND DISTRICT ADMI	NISTRATION OFFICE MINOR	REPAIRS/RENOVATIONS		FIXED CAPITAL OUTLAY	685					FCO	CST
4181131	VOLUSIA PRIMARY	IN-HOUSE			ROUTINE MAINTENANCE	4300	4350	4600	4800	4900	D	MNT
4182971	VOLUSIA-NEW SMYRNA	CONSTRUCT HANGAR		0.000	AVIATION REVENUE/OPERATIONAL					340 340	DPTO LF	CAP CAP
4183001	VOLUSIA-ORMOND BEACH	AIRPARK DEVELOPMENT	PHASE 3	0.000	AVIATION REVENUE/OPERATIONAL					213 213	DS LF	CAP CAP
4184631	VOLUSIA-ORMOND BEACH	AIRPARK DEVELOPMENT		0.000	AVIATION REVENUE/OPERATIONAL	319					DS	CAP
4184641	VOLUSIA-ORMOND BEACH	EXPAND GENERAL AVIATION	APRON	0.000	AVIATION CAPACITY PROJECT		320 80				DS LF	CAP CAP
4184711	VOLUSIA-DELAND MUNI	DESIGN & CONSTRUCT	CONTRACT TOWER	0.000	AVIATION SAFETY PROJECT	320					DS	CAP
4184801	VOLUSIA-ORMOND BCH	EXPAND GENERAL AVIATION	APRON/CONSTRUCT TAXILANES	0.000	AVIATION CAPACITY PROJECT				148 148		DPTO LF	CAP CAP
4184831	VOLUSIA-NEW SMYRNA	INSTALL SECURITY LIGHTING	ON RAMP	0.000	AVIATION PRESERVATION PROJECT	126					DS	CAP
4184921	VOLUSIA-DAYTONA BCH	AIRPORT CAPACITY	IMPROVEMENT PROJECT	0.000	AVIATION CAPACITY PROJECT	496 496		241 241	1817 1817	2072 2072	DPTO LF	CAP CAP
4184931	VOLUSIA- DAYTONA BCH	AIRPORT	HANGAR CONSTRUCTION	0.000	AVIATION REVENUE/OPERATIONAL	500 500					DS LF	CAP CAP
4184951	VOLUSIA- DAYTONA BCH	AIRPORT CAPACITY PROJECT	PAYMENT ON BONDS	0.000	AVIATION CAPACITY PROJECT	2090 55	59 2233 59	59 2233 59	59 2233 59		DPTO FAA LF	CAP CAP CAP
4184981	VOLUSIA- DAYTONA	BEACH CONSTRUCT	AIRCRAFT PARKING RAMP	0.000	AVIATION CAPACITY PROJECT	500 500					DS LF	CAP CAP

WORK PROGRAM 2008/09-2012/13

08-05-2008 AD HIGHWAY PROJECTS DATE RUN 08-05-2008

Volusia County

FEDERAL AND STATE FUNDS

FINANCIAL MANAGEMENT NUMBER	PROJECT NAME OR DESIGNATION	PROJECT DESCRIPTION				PROJECT STATUS AND COST (000'S)					FUND SOURCE	PROJECT PHASES
		FROM	TO	LENGTH (MI.)	WORK DESCRIPTION	2008/09	2009/10	2010/11	2011/12	2012/13		
4184992	VOLUSIA-DAYTONA BCH	SECURITY		0.000	AVIATION SECURITY PROJECT	500 500		2000 2000			DPTO DS LF	CAP CAP CAP
4185001	VOLUSIA- DAYTONA	BEACH BAGGAGE CONVEYOR	SYSTEM PHASE II	0.000	AVIATION CAPACITY PROJECT					500 500	DPTO LF	CAP CAP
4185261	VOLUSIA-DELAND	AIRPORT CONSTRUCT	T-HANGARS	0.000	AVIATION REVENUE/OPERATIONAL	720 180	240 60				DS LF	CAP CAP
4190391	SR 44	INDIAN RIVER IWW	BR# 790152	0.463		11					DIH	CST
4191621	SR 442	@ AIRPARK BLVD	INTERSECTION	0.148	TRAFFIC SIGNAL UPDATE	417					HSP	CST
4193731	VOLUSIA CO COUNCIL	D/B/A VOTRAN CAPITAL	REPLACE/EQUIP/VEHICLES	0.000	CAPITAL FOR FIXED ROUTE		6000 1500	6000 1500			FTA LF	CAP CAP
4195561	SR 5A (NOVA RD)	FROM .007 MI N OF SR 600	TO BRENTWOOD DR	1.411	RESURFACING	208					DIH	CST
4195881	SR 5 (US 1)	FROM WOODLAND AVE	TO FLAGLER CO LINE	6.935	RESURFACING	121					EB	CST
4195891	SR 44	FROM LAKE CO LINE	TO BOUNDARY AVENUE	1.652	RESURFACING	6 2043					DS XA	CST CST
4195941	SR 15(WOODLAND BLVD)	FROM PLYMOUTH AVE	TO SR 600 (US 92)	0.827	RESURFACING	837 837					ACSA ACSA	ADM CST
4195951	SR 600 (US 92)	FROM .2 MI W OF CR 415	TO .5MI W SR 483	3.212	RESURFACING	7424 105 2000					DDR DIH LF	CST CST CST
4195961	SR 15 (US 17)	FROM SR 600 (US 92)	TO .157 MI N PONCE DELEON	5.951	RESURFACING	300 5529					DIH DS	CST CST
4196611	DUNN AVENUE EXT	TOMOKA FARMS RD EXT	WILLIAMSON BLVD	0.610	ADD LANES & RECONSTRUCT		1435				HPP	ROW
4197721	I-95	N ORMOND BUSINESS PARK	INTERCHANGE	1.000	PD&E/EMO STUDY	14					HPP	PDE
4198981	SR 415	FROM ST JOHNS BRIDGE	TO SR 44	16.907	SIGNING/PAVEMENT MARKINGS	386					HSP	CST
4204331	VOLUSIA MPO	SET ASIDE TRAFFIC OPS	RESERVE		TRAFFIC OPS IMPROVEMENT	65		1979	2198	2056	XU	CST
4206391	VOLUSIA MPO PLANNING	SUPPORT		0.000	PTO STUDIES	20 153 20	20 153 20	20 153 20			DPTO DU LF	PLN PLN PLN
4206451	VOLUSIA COUNTY COUNC	IL D/B/A VOTRAN SAXON	BLVD TRANSIT IMPROVEMENTS	0.000	URBAN CORRIDOR IMPROVEMENTS	500 400 100	1000 800 200				DPTO FTA LF	CAP CAP CAP
4208221	VOLUSIA-NEW SMYRNA	BCH TERMINAL AREA VEHICLE	PARKING EXPANSION	0.000	AVIATION REVENUE/OPERATIONAL	278 70					DS LF	CAP CAP
4208231	VOLUSIA-NEW SMYRNA	BCH AIRPORT INSTALL PATH	INDICATORS RUNWAYS 7-25	0.000	AVIATION SAFETY PROJECT	132 33					DS LF	CAP CAP
4208241	VOLUSIA-ORMOND BEACH	GENERAL AVIATION APRON &	TAXILANES (DESIGN)	0.000	AVIATION CAPACITY PROJECT		64 16				DS LF	CAP CAP
4208501	VOLUSIA- DAYTONA	BEACH CAPACITY AIRPORT	BOND PAYMENTS	0.000	AVIATION CAPACITY PROJECT					59	DS	CAP

WORK PROGRAM 2008/09-2012/13

08-05-2008 AD HIGHWAY PROJECTS DATE RUN 08-05-2008

Volusia County

FEDERAL AND STATE FUNDS

FINANCIAL MANAGEMENT NUMBER	PROJECT NAME OR DESIGNATION	PROJECT DESCRIPTION				PROJECT STATUS AND COST (000'S)					FUND SOURCE	PROJECT PHASES
		FROM	TO	LENGTH (MI.)	WORK DESCRIPTION	2008/09	2009/10	2010/11	2011/12	2012/13		
4208501	VOLUSIA- DAYTONA	BEACH CAPACITY AIRPORT	BOND PAYMENTS		AVIATION CAPACITY PROJECT					2233	FAA	CAP
										59	LF	CAP
4208511	VOLUSIA-DELAND	AIRPORT IMPROVEMENT	SAFETY PROJECT	0.000	AVIATION SAFETY PROJECT			153		366	DPTO	CAP
								39		92	LF	CAP
4208521	VOLUSIA-DELAND	AIRPORT	CONSTRUCT HANGARS	0.000	AVIATION REVENUE/OPERATIONAL					560	DPTO	CAP
										140	LF	CAP
4208561	VOLUSIA-NEW SMYRNA	AIRPORT LAND AQUISION	CAPACITY PROJECT	0.000	AVIATION CAPACITY PROJECT			1200	1000		DPTO	CAP
								300	250		LF	CAP
4208571	VOLUSIA-NEW SMYRNA	AIRPORT CONSTRUCT	MAINTENANCE FACILITY	0.000	AVIATION REVENUE/OPERATIONAL			120			DS	CAP
								30			LF	CAP
4208581	VOLUSIA-NEW SMYRNA	AIRPORT CONSTRUCT	CONSOLIDATED FUEL FARM	0.000	AVIATION REVENUE/OPERATIONAL	562					DS	CAP
						141					LF	CAP
4208601	VOLUSIA-NEW SMYRNA	AIRPORT CONSTRUCT	AIRCRAFT HANGARS	0.000	AVIATION REVENUE/OPERATIONAL	375					DS	CAP
						375					LF	CAP
4208611	VOLUSIA-ORMOND BEACH	AIRPORT CONSTRUCT	AIRCRAFT HANGARS	0.000	AVIATION REVENUE/OPERATIONAL		743				DPTO	CAP
							186				LF	CAP
4208631	VOLUSIA-ORMOND BEACH	AIRPARK DEVELOPMENT	PHASE II (DESIGN)	0.000	AVIATION REVENUE/OPERATIONAL	60					DS	CAP
						60					LF	CAP
4209951	BIKE PED SCHOOL	SAFETY REVIEW STUDY	VOLUSIA COUNTYWIDE		TRANSPORTATION PLANNING	100					SE	PLN
4211851	VOLUSIA CO COUNCIL	DBA VOTRAN OPERATING	REVERSE COMMUTE PROGRAM	0.000	OPERATING/ADMIN. ASSISTANCE	437					FTA	OPS
						437					LF	OPS
4212111	VOLUSIA CO. COUNCIL	DBA VOTRAN FUNDING FOR	NEW FREEDOM PROGRAM	0.000	OPERATING/ADMIN. ASSISTANCE	287					FTA	OPS
						287					LF	OPS
4216211	SR 5 US 1	FROM SR 400 (BEVILLE RD)	TO US 92 (ISB)	2.132	TRAFFIC OPS IMPROVEMENT		3302				HSP	CST
4216291	SR 44	AT GLENCOE ROAD	INTERSECTION	0.001	TRAFFIC SIGNALS			47			DIH	CST
								346			DS	CST
4217051	SR 5A (NOVA RD)	FROM SR 430	TO FLOMICH	1.054	LIGHTING	75					HSP	CST
4217241	BICYCLE PEDESTRIAN	FEASIBILITY STUDY	COUNTYWIDE		PD&E/EMO STUDY	10	10	10	10		DDRF	PDE
						10	10	10	10		LFF	PDE
						82	82	82	82		XU	PDE
4217251	ITS TRAFFIC OPS AND	SAFETY FEASIBILITY STUDY	COUNTYWIDE		PD&E/EMO STUDY	10					DDRF	PDE
						10					LFF	PDE
						82					SU	PDE
4220181	SR 5 US 1	FROM MAGNOLIA ST	TO INDUSTRIAL PARK AVE	5.314	RESURFACING	18	6077				DIH	PE
							105				DDR	CST
											DIH	CST
4220191	SR 5 US 1	FROM INDUSTRIAL PARK TO	HARBOR ROAD	3.762	RESURFACING	52	3178				DIH	PE
							338				DDR	CST
											DIH	CST
4220201	SR 15/ US 17	FROM ENTERPRISE RD	TO SR 472	3.221	RESURFACING	4					DIH	PE
						300					DS	PE
							577				DS	CST
							5007				XA	CST

WORK PROGRAM 2008/09-2012/13

08-05-2008 AD HIGHWAY PROJECTS DATE RUN 08-05-2008

Volusia County

FEDERAL AND STATE FUNDS

FINANCIAL MANAGEMENT NUMBER	PROJECT NAME OR DESIGNATION	PROJECT DESCRIPTION				PROJECT STATUS AND COST (000'S)					FUND SOURCE	PROJECT PHASES
		FROM	TO	LENGTH (MI.)	WORK DESCRIPTION	2008/09	2009/10	2010/11	2011/12	2012/13		
4220221	SR 15 US 17	FROM SEMINOLE CO LINE	TO BARWICK RD	0.411	RESURFACING	2 11 908					DIH DIH DS	PE CST CST
4220231	SR 15 US 17	FROM FIRST AVE	TO PUTNAM CO LINE	8.683	RESURFACING	5	570 4735				DIH DS XA	PE CST CST
4220241	SR 600 US 92	FROM KEPLER RD TO 0.514 M	I EAST OF CLARK BAY RD	4.437	RIGID PAVEMENT REHABILITATION	5		33 7580			DIH DS EB	PE CST CST
4220242	SR 600 US 92	FROM E OF CLARK BAY RD	TO END RIGID PAVEMENT	8.244	RIGID PAVEMENT REHABILITATION	10 1500		7692 6582 6580			DIH XA DDR EB XA	PE PE CST CST CST
4220243	SR 600 US 92	FROM SR 15 US 17	TO FRONTAGE/OLD DELAND RD	13.676	RIGID PAVEMENT REHABILITATION	5					DIH	PE
4220261	SR 44	FROM HILL AVE	TO W OF CR 4139/SUMMIT AV	2.286	RESURFACING	3 21 2395	17				DIH DS XA	PE CST CST
4220271	SR 44	FROM JUNGLE RD	TO 570' S OF 6TH AVE	2.088	RESURFACING	50 3808					DIH XA	PE CST
4220281	SR 44	FROM CANAL (WALLACE RD)	TO MYRTLE ST	0.698	RESURFACING	2 1552 16 126					DIH DDR DIH DS	PE CST CST CST
4220301	SR 40	FROM E OF SR 5 (US1)	TO SR A1A	1.481	RESURFACING	3	1916 203 16				DIH DDR DIH DS	PE CST CST CST
4220311	SR 44	FROM RIVERSIDE DR	TO PENNINSULA AVE	1.433	RESURFACING	3 11 1750					DIH DS XA	PE CST CST
4220321	SR 5A	FROM HERBERT STREET	TO SR400 (BEVILLE RD)	2.867	RESURFACING		5 5	4509 437			DDR DIH DDR DIH	PE PE CST CST
4220451	SR 417 E CONNECTOR	FROM SR 417	TO I-95	18.896	PD&E/EMO STUDY	718					HPP	PDE
4221761	SR 472	AT MINNESOTA AVE		0.001	ADD LEFT TURN LANE(S)					78 326	DIH DS	CST CST
4223461	DELAND DIST OFFICE	AUDITORIUM/MCCO OFFICE	MAJOR PH I DESIGN		FIXED CAPITAL OUTLAY				319		FCO	PE
4223462	DELAND DIST OFFICE	AUDITORIUM/MCCO OFFICE	MAJOR PH II CONSTRUCTION		FIXED CAPITAL OUTLAY			330		7649	DIH FCO	CST CST
4224311	VOLUSIA-VOLUSIA MPO	PLANNING STUDIES	SUPPORT	0.000	PTO STUDIES				20 153	20 153	DPTO DU	PLN PLN

WORK PROGRAM 2008/09-2012/13

08-05-2008 AD HIGHWAY PROJECTS DATE RUN 08-05-2008

Volusia County

FEDERAL AND STATE FUNDS

FINANCIAL MANAGEMENT NUMBER	PROJECT NAME OR DESIGNATION	PROJECT DESCRIPTION				PROJECT STATUS AND COST (000'S)					FUND SOURCE	PROJECT PHASES
		FROM	TO	LENGTH (MI.)	WORK DESCRIPTION	2008/09	2009/10	2010/11	2011/12	2012/13		
4224311	VOLUSIA-VOLUSIA MPO	PLANNING STUDIES	SUPPORT		PTO STUDIES				20	20	LF	PLN
4224461	VOLUSIA-DELAND	AIRPORT CONSTRUCT	CORPORATE HANGARS	0.000	AVIATION REVENUE/OPERATIONAL				960		DPTO	CAP
4225711	MANGO TREE DRIVE	AT 27TH STREET			SIDEWALK		438				SR2S	CST
4226271	SR 600 / US 92	FROM I-4 EAST BOUND RAMP	TO TOMOKA FARMS ROAD	2.197	ADD LANES & RECONSTRUCT	2700			300		LF	ROW
						9350			3000		LFP	CST
						3000					TRIP	CST
4229031	SR 44	OVER THE IWW INDIAN RIVER	BRIDGE 700172	0.247		15					DIH	PE
						486					BRRP	CST
						61					DIH	CST
4229181	2/2/2007 TORNADOES	HWY LIGHTING ON US 17/92	PERMANENT RESTORATION	0.507	EMERGENCY OPERATIONS	1					ER07	PE
						57					ER07	CST
4229281	2/2/2007 TORNADOES	US17/92 IN VOLUSIA CO.	FIBER OPTIC CABLE REPAIR		EMERGENCY OPERATIONS	2					ER07	CST
4229481	PICTOMETRY PROJECT	VOUSIA COUNTYWIDE			TRANSPORTATION PLANNING	1					D	PLN
4230971	SR 40	FROM SR 15	TO RODEO ROAD	13.076	SIGNING/PAVEMENT MARKINGS	74					HSP	CST
4232561	I-4/I-95	INTERCHANGE		0.200	SKID HAZARD OVERLAY		1101				HSP	CST
4233601	SR 11	FROM OLD PERKINS HWY	TO FLAGLER CO LINE	11.671	RESURFACING	2					DIH	PE
							6694				DDR	CST
							579				DIH	CST
4233841	FAIRWAY DRIVE	FROM WAYNE AVENUE	TO FAIRGREEN DRIVE		SIDEWALK		266				SR2S	CST
4235071	SIDEWALK/CONC REPAIR	VARIOUS LOCATIONS			ROUTINE MAINTENANCE	600					D	MNT
4235072	PIPE DESILT, VIDEO &	REPAIR	VARIOUS LOCATIONS		ROUTINE MAINTENANCE	1000					D	MNT
4235073	ASPHALT PEDESTRIAN	PATH ON NOVA RD - DAYTONA	REHABILITATE		ROUTINE MAINTENANCE	100					D	MNT
4235074	REWORK SHOULDERS	SR 472 MLK BLTWY-US 17/92			ROUTINE MAINTENANCE	200					D	MNT
4235075	CLEAN & RESHAPE	DITCHES	VARIOUS LOCATIONS		ROUTINE MAINTENANCE	200					D	MNT
4236251	BAXTER STREET	FROM ALCAZAR STREET	TO US 17		SIDEWALK	20					SR2S	PE
								166			SR2S	CST
4238231	SR 44 (NEW YORK AVE)	FROM FLORIDA AVE	TO US 17-92(WOODLAND BLVD)	0.122	LANDSCAPING	350					DS	CST
4238541	I-95 (SR 9)	BRIDGE # 790113		0.004						539	BRRP	CST
										84	DIH	CST
4238551	SR 430/SR 600	BRIDGE REPAIR ON 790187,	790188, 790174, 790175	0.439			2229				BRRP	CST
							253				DIH	CST
4238641	SR 600 (US 92)	AT WEST PARKWAY		0.024	TRAFFIC SIGNALS			219			HSP	CST

WORK PROGRAM 2008/09-2012/13

08-05-2008 AD HIGHWAY PROJECTS DATE RUN 08-05-2008

Volusia County

FEDERAL AND STATE FUNDS

FINANCIAL MANAGEMENT NUMBER	PROJECT NAME OR DESIGNATION	PROJECT DESCRIPTION				PROJECT STATUS AND COST (000'S)					FUND SOURCE	PROJECT PHASES
		FROM	TO	LENGTH (MI.)	WORK DESCRIPTION	2008/09	2009/10	2010/11	2011/12	2012/13		
4239691	CR 4162 DOYLE RD	FROM SAXON BLVD	TO COURTLAND BLVD	2.521	PAVE SHOULDERS		844				HSP	CST
4240041	BROADWAY AVE	FEC CROSSING # 271917-R			RAIL SAFETY PROJECT	224					RHH	CST
4240051	GEORGE ENGRAM BLVD	(CYPRESS ST)	FEC CROSSING# 271936-V		RAIL SAFETY PROJECT	230					RHH	CST
4240481	COMPUTERIZED SIGNAL	SYSTEM COUNTYWIDE			TRAFFIC CONTROL DEVICES/SYSTEM	168 504					LFF XU	CST CST
4240491	SR 15/600 (US 17-92)	AT Highbanks Road	INTERSECTION	0.001	TRAFFIC OPS IMPROVEMENT	127 380					LFP XU	CST CST
4240531	TAYLOR RD	AT DEVON ST		0.003	TRAFFIC OPS IMPROVEMENT	7 21		62 185			LFF XU LFF XU	PE PE CST CST
4240541	ORANGE AVE SIDEWALK	FROM TARRAGONA WAY	TO NOVA ROAD		BIKE PATH/TRAIL	10 10		52 52			LFF XU LFF XU	PE PE CST CST
4240551	Highbanks Sidewalk	FROM ORCHID DR	TO US 17-92		BIKE PATH/TRAIL	15 15		116 116			LFF XU LFF XU	PE PE CST CST
4240581	DIRKSEN DRIVE TRAIL	FROM US 17/92	TO GEMINI SPRINGS PARK		BIKE PATH/TRAIL	10 10		53 53			LFF SU LFF XU	PE PE CST CST
4241221	VOLUSIA COUNTY -	VOTRAN TRANS GRANTS	OPERATING ASSISTANCE	0.000	OPERATING/ADMIN. ASSISTANCE					204 204	DU LF	OPS OPS
4242942	I-95 FROM	BREVARD CO LINE TO BEGIN	BIFURCATED SECTION	3.700	GUARDRAIL			10 2469			NHAC NHAC	PE CST
4243841	SR 415 RESERVE	FROM DOYLE ROAD	TO ACORN LAKE ROAD		ADD LANES & RECONSTRUCT			4908 4908			CIGP LFP	CST CST
4245881	TENTH ST. (PHASE II)	EDGEWATER	NEW SMYRNA BEACH	0.444	ADD LANES & RECONSTRUCT	2800					EM09	CST
4245991	SR5 (US1)	FROM CROSSINGS BLVD S	TO CROSSINGS BLVD N	1.450	PRELIMINARY ENGINEERING	10 10					DIH DIH	PE PDE
4247651	ORMOND BEACH MUNICIPAL	AL AIRPORT REHABILITATE&	INSTALL AIRPORT LIGHTING	0.000	AVIATION PRESERVATION PROJECT	3 95 3					DPTO FAA LF	CAP CAP CAP

# **APPENDIX**

# VOLUSIA COUNTY, FLORIDA

## MISCELLANEOUS STATISTICAL DATA

Date of Charter	January 1, 1971
Form of Government	Council/Manager
Number of Employees	3,601
Area in square miles	1,207
Name of Government facilities and services:	
Daytona Beach International Airport:	
Number of commercial airlines	4
Airline activities:	
Enplanements (passengers)	354,826
Deplanements (passengers)	350,649
Air freight (pounds)	294,210
Air express (pounds)	34,180
Aircraft movements:	
Air carrier	6,610
Air taxi	4,790
General aviation	213,497
Military	725
Civil	80,361
Bridges:	
County:	
Halifax River	3
State:	
St. Johns River	2
Lake Monroe	2
Halifax River	4
Indian River (New Smyrna Beach Area)	2
Cultural and Recreation:	
Beaches, Lakes and Rivers:	
Atlantic Ocean (miles)	47
Lakes (large)	2
Springs	4
Rivers	3
Parks:	
County	54
State	6
Federal	1
Other:	
Convention Center (Ocean Center)	1
Golf Courses	24
Tennis Courts	63
Elections:	
Registered voters (April, 2008)	304,405
Number of votes cast in last County-wide general election (11/6/07)	15,745
Percentage of registered voters voting in the general election	19.3%
Fire Protection:	
Dependent:	
Number of stations	24
Number of career fire personnel	229
Number of volunteer fire personnel	262

**VOLUSIA COUNTY, FLORIDA**

**MISCELLANEOUS STATISTICAL DATA**

Sewer System:	
Number of treatment plants	11
Number of customers	10,615
Water System:	
Number of plants	16
Number of customers	15,721
Miles of streets:	
County:	
Paved	1,563
Unpaved	113
Bike Paths/Sidewalks:	
Paved	157
Refuse Disposal:	
Tomoka Landfill:	
Tons	553,432
Cubic Yards	2,131,061
Transfer Station:	
Tons	156,096
Cubic Yards	624,388
Volusia Transportation Authority (VOTRAN):	
Fixed Route:	
Passengers	3,021,643
Revenue Miles	2,746,881
Gold Paratransit:	
Passengers	326,907
Revenue Miles	1,405,952
Facilities and services not included in the reporting entity:	
Education: (1)	
Number of:	
Elementary schools	49
Middle schools	13
Secondary schools	9
Special education schools	7
Community colleges	1
Universities	4
Employment by industry (2006): (2)	
Service	139,715
Trade (wholesale and retail)	33,160
Government	10,099
Manufacturing	10,566
Construction	14,841
Finance, Insurance and Real Estate	7,675
Transportation, Communications and Public Utilities	33,160
Education and Health	39,925
Hospitality	21,479
Gross sales – retail (in millions): (3)	
Fiscal year 2007	14,724.2
Fiscal year 2006	14,842.3
Fiscal year 2005	12,882.8
Fiscal year 2004	12,198.2
Fiscal year 2003	10,901.4
Fiscal year 2002	11,204.1

Sources: (1) School Board of Volusia County  
(2) Florida Research and Economic Database  
(3) Florida Department of Revenue

# Budget Terms

---

## Glossary

**Activity** - Sub-organizational unit of a Division established to provide specialized service to citizens.

**Accounting System** - A system of financial record-keeping that records, classifies, and reports information on the financial status and operation of an organization.

**Adopted Budget** - The budget approved by the County Council.

**Ad Valorem Tax** - The primary source of revenue for the County. For purposes of taxation, real property includes land and buildings, as well as improvements erected or affixed to the land. The Property Appraiser determines the value of all taxable real property.

**Allocation** - The distribution of available monies among various County departments, divisions or cost centers.

**Amendment 10 (Save Our Homes) Value Cap** - This is the amount homesteaded properties can increase since Amendment 10 was implemented.

**Annual Budget** - An estimate of expenditures for specific purposes during the fiscal year (Oct. 1 - Sept. 30) and the estimated revenues for financing those activities.

**Appropriation** - An authorization by the County Council to make expenditures and incur obligations from County funds for purposes approved by Council.

**Assessed Valuation** - A valuation set upon real estate or personal property by the County's Property Appraiser and the State as a basis for levying taxes.

**Audit** - A review of the County's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including state law and County Charter.

**Balanced Budget** - A budget in which revenues and expenditures are equal (no deficit spending).

**Benchmarking** - Process of comparing organizational practices to those of peer organizations as a basis for developing and striving to exceed standards.

**Bond Funds** - The revenues derived from issuance of bonds used to finance capital projects.

**Budget (Operating)** - A financial plan of operation which includes an estimate of proposed expenditures and revenues for a given period.

**Budget Calendar** - The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

**Budget Message** - A general discussion of the recommended budget as presented in writing by the County Manager to the County Council as a part of the budget document.

**Budget Transfer** - A budgetary transaction that modifies the adopted line item appropriations within a budget.

**Capital Budget** - An annual plan of proposed expenditures for capital improvements and the means of financing these expenditures.

**Capital Improvement Project** - Includes land acquisitions, building improvements, transportation improvements, improvements to other public facilities, and equipment over \$25,000.

**Capital Outlay** - Those items with a per unit cost of more than \$1,000 which include furniture and equipment.

**Charges for Service** - (Also called User Charges or Fees) The charge for goods or services provided by local government to those private individuals who receive the service. Such charges reduce the reliance on property tax funding.

**Contingency** - An appropriation of funds to cover unforeseen events that occur during the fiscal year, such as federal mandates, short-falls in revenue and unanticipated expenditures.

**Contractual Service** - A service rendered to the County by private firms, individuals or other County departments on a contract basis

**Debt Service** - The payment of principal and interest obligations resulting from the issuance of bonds.

**Deficit or Budget Deficit** - The excess of budget expenditures over revenue receipts.

**Delinquent Property Tax** - The revenue collected on property taxes from persons who are overdue in paying their property tax bills.

**Department** - Broad organization unit of the County established to efficiently meet the needs of citizens.

# Budget Terms

---

**Designated Fund Equity** - Reservations of fund balance and retained earnings which represent that portion that is not appropriable for expenditure or is legally segregated for a specific future use.

**Encumbrance** - An obligation in the form of a purchase order, contract, or formal agreement which is chargeable to an appropriation and for which a part of the appropriation is reserved. The obligation ceases to be an encumbrance when the obligation is paid.

**Enterprise Fund** - A fund established to account for operations that are financed and operated in a manner similar to private business enterprises. The intent is that the full cost of providing the goods or services to be financed primarily through charges and fees, thus removing the expense from the tax rate.

**Expenditure** - The sum of money actually paid from County funds.

**Fiscal Year** - The twelve-month financial period used by the County that begins October 1 and ends September 30 of the following calendar year. The year is represented by the date on which it ends. Example: October 1, 2005 to September 30, 2006 would be fiscal year 2006.

**FTE** - Full-time equivalent position. Also referred to as "staff-year". Staff-year is based upon the number of hours for which a position is budgeted during the year.

WORKWEEK  
40 HOURS

1 Staff-year = 2,080 hrs  
.5 Staff-year = 1,040 hrs  
.25 Staff-year = 520 hrs

**Full and Fair Market Valuation** - The requirement, by state law, that all real and personal property be assessed at 100% of fair market value for taxation purposes.

**Fund** - A set of interrelated accounts that records assets and liabilities related to a specific purpose. Also, a sum of money available for specified purposes.

**Fund Balance** - The amount available within a fund at the close of the fiscal year that can be carried over as a revenue for the upcoming fiscal year.

**General Purpose Funds** - Those funds supported by taxes and fees that have unrestricted use.

**Grant** - A contribution of assets by one governmental unit, or other organization, to another. Typically, these contributions are made to local governments. Grants are usually made for specified purposes.

**Interest Income** - The revenue derived from the County's regular investment of temporarily idle cash. Interest rates, and hence the earnings, are commercially determined and subject to fluctuating market conditions.

**Interfund Transaction** - A financial transaction from one fund to another that results in the recording of a receipt and expenditure.

**Internal Service Fund** - A fund established for the financing of goods or services provided by one department or agency to other departments or agencies on a cost reimbursement basis.

**Intrafund Transaction** - A financial transaction between activities within the same fund. Example: Budget transfers.

**Just Value** - Florida Statute 193.011(1) defines just value as the present cash value of the property, which is the amount a willing purchaser would pay a willing seller, exclusive of reasonable fees and costs of purchase True Value of Property.

**Lease/Purchase Payment** - A payment made to private corporations under lease-purchase agreements for equipment purchases.

**License and Permit Fees** - A charge for specific items as required and approved by local and state regulations, i.e., building permit, mobile home, etc.

**Lighting District** - A revenue source derived from the funds received by the County from residents of a special district established to finance street lighting.

**Local Option Gas Tax** - An ordinance of the County Council of Volusia County, Florida pursuant to section 336.025(1)(b), F.S. levying and imposing a local option fuel tax of 6 cents upon every gallon of motor fuel sold in the County of Volusia with the proceeds from said tax being distributed as provided by law. Beginning January 1, 2000 an additional 5 cents was levied and imposed upon every gallon of motor fuel oil, excluding diesel.

**Mill** - One one-thousandth of a United States dollar. In terms of the millage rate, 1 mill is equal to \$1 per \$1,000 of assessed valuation.

# Budget Terms

---

**Mission** - Statement of purpose that defines the business of the organization.

**Municipal Service District (MSD)** - The Municipal Service District provides municipal (city) type services to residents in the unincorporated areas of the County.

**Non-Operating Budget** - The capital budget and the internal service budget.

**Non-Tax Revenue** - The revenue derived from non-tax sources, including licenses and permits, intergovernmental revenue, charges for service, fines and forfeitures, and various other miscellaneous revenue.

**Objective** - Specific, measurable statement, consistent with goals and mission, that targets a desired future state.

**Operating Budget** - An annual plan of proposed expenditures for the on-going operations of county government. The operating budget excludes the capital and internal service budgets.

**Ordinance** - A formal legislative enactment by the County Council. If it is not in conflict with any higher form of law, such as a state statute or constitutional provision, it has the full force and effect of law within the boundaries of the county.

**Performance Measures** - A means used to evaluate a program and insure that approved levels of funding yield expected results.

**Personal Property Tax** - A tax assessed on all personal property (equipment) of business firms, mobile homes with permanent additions, and condominiums, if rented, within the County.

**Potable Water** - Water that does not contain pollution, contamination, objectionable minerals, or infective agents and is considered satisfactory for domestic consumption. A good synonym is drinking water.

**Purchase Order** - A document issued to authorize a vendor (s) to deliver specified merchandise or render a specified service for a stated estimated price. Outstanding purchase orders are called encumbrances.

**Reserve** - An account used to indicate that a portion of fund equity is legally restricted for a specific appropriation and subsequent spending.

**Reserve for Contingencies** - A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise provided for in the budget.

**Rollback Ad Valorem Tax Rate** - The millage rate needed to be levied in order to generate the same amount of tax dollars as collected in the previous fiscal year.

**State Mandated Cost** - Legislation passed by state government requiring action or provision of services and/or programs.

**Service** - Work provided to meet the needs or satisfy the requirements of the citizens and/or employees.

**Surplus** - The difference between revenues received and expenditures made within the current fiscal year.

**Tax Levy** - The total amount of revenue to be raised by general property taxes.

**Tax Rate** - The amount of tax stated in terms of a unit of the tax base. Example: 1.880 mills per \$1,000 of assessed valuation of taxable property.

**Truth In Millage Law (TRIM)** - A 1980 Florida Law, which changed the budget process for local taxing governments. It was designed to keep the public informed about the taxing intentions of the various taxing authorities.

**Undesignated Fund Equity** - That portion of fund balance and retained earnings that are appropriable for expenditure.

**User (Fees) Charges** - The payment of a fee for direct receipt of a public service by those individuals benefiting from the service.

**Vision** - Most desirable future state.

**Warrant** - A written order drawn to pay a specified amount of County funds to the bearer, either for services rendered or items purchased.

# Budget Terms

---

## *Acronyms*

**ADMIN** - Administration

**AED** – Automatic External Defibrillator

**AFIS** - Automated Fingerprinting Information System

**ALS** - Advanced Life Support

**CAD** - Computer Assisted Dispatch System

**CEB** - Code Enforcement Board

**CEMP** - Comprehensive Emergency Management Plans

**CEOC** - County’s Emergency Operations Center

**CFO** - Chief Financial Officer

**CIP** - Capital Improvement Program

**CJIS** - Criminal Justice Information Systems

**COE** - U.S. Army Corps Of Engineers

**COP** - Citizen Observe Patrol

**DARE** - Drug Abuse Resistance through Education

**DBCC** - Daytona Beach Community College

**DEP** - Department of Environmental Protection

**DPO** - Delegated Purchase Order

**DRC** -Development Review Committee

**E-911** - Emergency Telephone System

**ECHO** - Ecological, Cultural, Heritage and Outdoor Tourism

**EEOC** - Equal Employment Opportunity Commission

**EMS** - Emergency Medical Services

**ERU** - equivalent residential unit

**FAA** - Federal Aviation Administration

**FAC** - Florida Administrative Code

**FCT** - Florida Community Trust

**FDOT** - Florida Department of Transportation

**FEMA** - Federal Emergency Management Administration

**FGFOA** - Florida Government Finance Officers Association

**FTE** - Full-Time Equivalent position

**FY** - Fiscal Year

**GASB** - Government Accounting Standards Board

**GFOA** - Government Finance Officers Association

**GIS** - Geographic Information System

**HAZMAT** - Hazardous Material

**HVAC** - heating, ventilation and air conditioning

**IAQ** - Indoor Air Quality

**ICS** - Incident Command System

**IT** - Information Technology

**LAP** - Local Agency Program

**LAT** - Lands Available for Taxes

**LES** - Law Enforcement Services

**LGFS** - Local Government Financial System

**LMS** - Local Mitigation Strategy

**MHz** - megahertz radio frequency unit (800 MHz Radio Communication System)

# Budget Terms

---

## ***Acronyms***

**ADMIN** - Administration

**AED** – Automatic External Defibrillator

**AFIS** - Automated Fingerprinting Information System

**ALS** - Advanced Life Support

**CAD** - Computer Assisted Dispatch System

**CEB** - Code Enforcement Board

**CEMP** - Comprehensive Emergency Management Plans

**CEOC** - County's Emergency Operations Center

**CFO** - Chief Financial Officer

**CIP** - Capital Improvement Program

**CJIS** - Criminal Justice Information Systems

**COE** - U.S. Army Corps Of Engineers

**COP** - Citizen Observe Patrol

**DARE** - Drug Abuse Resistance through Education

**DBCC** - Daytona Beach Community College

**DEP** - Department of Environmental Protection

**DPO** - Delegated Purchase Order

**DRC** -Development Review Committee

**E-911** - Emergency Telephone System

**ECHO** - Ecological, Cultural, Heritage and Outdoor Tourism

**EEOC** - Equal Employment Opportunity Commission

**EMS** - Emergency Medical Services

**ERU** - equivalent residential unit

**FAA** - Federal Aviation Administration

**FAC** - Florida Administrative Code

**FCT** - Florida Community Trust

**FDOT** - Florida Department of Transportation

**FEMA** - Federal Emergency Management Administration

**FGFOA** - Florida Government Finance Officers Association

**FTE** - Full-Time Equivalent position

**FY** - Fiscal Year

**GASB** - Government Accounting Standards Board

**GFOA** - Government Finance Officers Association

**GIS** - Geographic Information System

**HAZMAT** - Hazardous Material

**HVAC** - heating, ventilation and air conditioning

**IAQ** - Indoor Air Quality

**ICS** - Incident Command System

**IT** - Information Technology

**LAP** - Local Agency Program

**LAT** - Lands Available for Taxes

**LES** - Law Enforcement Services

**LGFS** - Local Government Financial System

**LMS** - Local Mitigation Strategy

**MHz** - megahertz radio frequency unit (800 MHz Radio Communication System)

**MSD** - Municipal Service District

**NASCAR** - National Association for Stock Car Auto Racing

**NPDES** - National Pollutant Discharge Elimination System

**OSHA** - Occupational Safety & Health Administration

**PAL** - Police Athletic League

**PLDRC** - Planning and Land Development Regulation Commission

**PSAPs** - Public Safety Answering Points

**PSN** - Persons with special needs

**TRIM** - Truth in Millage Law

**VAB** - Value Adjustment Board

**VCARD** - Volusia County Association for Responsible Development

**VCOG** - Volusia Council of Governments

**VCSO** - Volusia County Sheriff's Office

**VOTRAN** - Volusia Transportation Authority

**WTP** - Water treatment plant

**WWTP** - Wastewater treatment plant

# **SCHOOL BOARD PROJECTS**

2009-2013 FISCAL FORECAST FOR CAPITAL OUTLAY 5 YEAR WORK PROGRAM						
VOLUSIA COUNTY PUBLIC SCHOOL FACILITIES FINANCIALLY FEASIBLE FEASIBLE PLAN 2008-09 THROUGH 2012-13						
Revenues	FY	FY	FY	FY	FY	Total
	2008-09	2009-10	2010-11	2011-12	2012-13	Years 1-5
<b>State sources:</b>						
CO&DS distributed to district	\$430,000	\$450,000	\$470,000	\$480,000	\$500,000	\$2,330,000
Interest on undistributed CO&DS	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
PECO	\$4,049,200	\$3,026,696	\$3,886,327	\$4,566,719	\$3,837,583	\$19,366,525
Classroom for kids						
<b>Total state sources</b>	<b>\$4,499,200</b>	<b>\$3,496,696</b>	<b>\$4,376,327</b>	<b>\$5,066,719</b>	<b>\$4,357,583</b>	<b>\$21,796,525</b>
<b>Local sources:</b>						
Ad valorem taxes	\$66,452,656	\$66,452,656	\$67,117,183	\$68,459,527	\$70,513,313	\$338,995,335
Sales tax	\$33,948,264	\$34,966,712	\$36,015,713	\$37,096,184	\$38,209,070	\$180,235,943
Interest income	\$6,500,000	\$4,200,000	\$4,200,000	\$4,200,000	\$4,200,000	\$23,300,000
Impact fees	\$5,884,000	\$7,060,800	\$8,237,600	\$9,414,400	\$10,591,200	\$41,188,000
<b>Total local sources</b>	<b>\$112,784,920</b>	<b>\$112,680,168</b>	<b>\$115,570,496</b>	<b>\$119,170,111</b>	<b>\$123,513,583</b>	<b>\$583,719,278</b>
<b>TOTAL REVENUE</b>	<b>\$117,284,120</b>	<b>\$116,176,864</b>	<b>\$119,946,823</b>	<b>\$124,236,830</b>	<b>\$127,871,166</b>	<b>\$605,515,803</b>
<b>OTHER SOURCES OF FUNDS:</b>						
Other Financing Sources		\$24,870,000			\$39,500,000	\$64,370,000
Projects in Progress	\$224,174,780					\$224,174,780
Beginning fund balances	\$71,436,578	\$54,777,008	\$49,327,832	\$29,824,700	\$38,109,584	\$243,475,702
<b>Total other sources</b>	<b>\$295,611,358</b>	<b>\$79,647,008</b>	<b>\$49,327,832</b>	<b>\$29,824,700</b>	<b>\$77,609,584</b>	<b>\$532,020,482</b>
<b>TOTAL REVENUE, OTHER</b>						
<b>SOURCES AND FUND BALANCES</b>	<b>\$412,895,478</b>	<b>\$195,823,872</b>	<b>\$169,274,655</b>	<b>\$154,061,530</b>	<b>\$205,480,750</b>	<b>\$1,137,536,285</b>
<b>EXPENDITURES (by category)</b>						
New Construction	\$21,440,000	\$30,260,000	\$27,730,000	\$4,200,000	\$64,220,000	\$147,850,000
Projects at Existing School & Facilities	\$27,175,445	\$28,150,000	\$21,120,000	\$19,497,000	\$13,520,000	\$109,462,445
Facilities Management	\$3,650,289	\$3,759,798	\$3,872,592	\$3,988,770	\$4,108,433	\$19,379,882
Technology	\$9,692,350	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$57,692,350
System Wide Equipment and Vehicle	\$2,781,002	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$13,981,002
Buses		\$1,150,722	\$3,548,028	\$5,088,615	\$6,566,572	\$16,353,937
Projects in Progress	\$224,174,780					\$224,174,780
<b>TOTAL EXPENDITURES</b>	<b>\$288,913,866</b>	<b>\$78,120,520</b>	<b>\$71,070,620</b>	<b>\$47,574,385</b>	<b>\$103,215,005</b>	<b>\$588,894,396</b>
<b>Transfers out:</b>						
To General Fund	\$17,567,350	\$14,967,350	\$14,967,350	\$14,967,350	\$14,967,350	\$77,436,750
To Debt Services Fund	\$51,637,254	\$53,408,170	\$53,411,985	\$53,410,211	\$56,280,590	\$268,148,210
<b>Total Transfers</b>	<b>\$69,204,604</b>	<b>\$68,375,520</b>	<b>\$68,379,335</b>	<b>\$68,377,561</b>	<b>\$71,247,940</b>	<b>\$345,584,960</b>
<b>Reserved for projects in progress</b>						
<b>Ending Fund balance</b>	<b>\$54,777,008</b>	<b>\$49,327,832</b>	<b>\$29,824,700</b>	<b>\$38,109,584</b>	<b>\$31,017,805</b>	<b>\$203,056,929</b>
<b>TOTAL EXPENDITURES</b>						
<b>TRANSFERS &amp; FUND BALANCES</b>	<b>\$412,895,478</b>	<b>\$195,823,872</b>	<b>\$169,274,655</b>	<b>\$154,061,530</b>	<b>\$205,480,750</b>	<b>\$1,137,536,285</b>

2009-2013 CAPITAL OUTLAY 5 YEAR WORK PROGRAM

\* = Projects on approved sales tax list

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total Years 1-5
<b>New Construction</b>						
* Euclid Avenue Alt Ed Replacement	\$300,000	\$3,500,000	\$350,000			\$4,150,000
*George Marks Elem.- Replacement School			\$1,580,000		\$22,300,000	\$23,880,000
New Elm A Relieve Cyprus Creek, Horizon, Chisholm					\$1,210,000	\$1,210,000
*New Elm Z Relieve George Marks, Woodward, Starke	\$19,040,000	\$1,890,000				\$20,930,000
New Elm C Relieve Pathways and Pine Trail					\$1,210,000	\$1,210,000
New Elm D Relieve Timbercrest, Volusia Pines, Deltona Lakes			\$22,000,000	\$2,400,000		\$24,400,000
New Elm F Relieve Orange City, Manatee Cove, DeBary	\$2,100,000					\$2,100,000
*New K-8 FF Replace New Smyrna Mid. Indian River, Edgewater			\$1,800,000		\$39,500,000	\$41,300,000
New Mid HH. Relieve Heritage, Galaxy				\$1,800,000		\$1,800,000
*Ormond Beach Middle- Master Plan Phase 2		\$24,870,000	\$2,000,000			\$26,870,000
<b>Total New Construction</b>	<b>\$21,440,000</b>	<b>\$30,260,000</b>	<b>\$27,730,000</b>	<b>\$4,200,000</b>	<b>\$64,220,000</b>	<b>\$147,850,000</b>

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total Years 1-5
<b>Major Projects at Existing Schools and Facilities</b>						
* Chisholm Elementary.- Additions and Remodeling		\$2,500,000	\$400,000			\$2,900,000
Deltona High School- Reroof Campus		\$2,880,000				\$2,880,000
Deltona Lakes Elementary Chiller System Building 8 & 9	\$922,000					\$922,000
Discovery Elementary Elementary- HVAC	\$4,100,000					\$4,100,000
Enterprise Elementary- Classroom Addition			\$7,000,000	\$500,000		\$7,500,000
Indian River Elementary-Classroom Addition	\$3,238,000	\$180,000				\$3,418,000
New Smyrna Beach Middle Schools and Restroom	\$610,000					\$610,000
Pine Ridge High School HVAC Building 5	\$150,000	\$1,500,000				\$1,650,000
Pine Trail Elementary- HVAC		\$5,200,000				\$5,200,000
Portables-Lease	\$1,400,000	\$1,200,000	\$1,000,000	\$900,000	\$800,000	\$5,300,000
Portables-Moves and Complaiance	\$714,000	\$690,000	\$640,000	\$590,000	\$540,000	\$3,174,000
Seabreeze HS Renovate Building 7 & Air system 1st floor	\$900,000					\$900,000
Southwestern Middle- Additions			\$500,000	\$5,000,000	\$500,000	\$6,000,000
Sunrise Elementary- Classroom Addition	\$180,000	\$2,700,000	\$180,000			\$3,060,000
*Westside Elementary School Additions				\$1,007,000	\$80,000	\$1,087,000
Various Schools- Minor Projects	\$1,200,000	\$1,300,000	\$1,400,000	\$1,500,000	\$1,600,000	\$7,000,000
Various Facilities- Facilities Review Projects	\$13,761,445	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$53,761,445
<b>Total Major Projects at Existing Schools and Facilities</b>	<b>\$27,175,445</b>	<b>\$28,150,000</b>	<b>\$21,120,000</b>	<b>\$19,497,000</b>	<b>\$13,520,000</b>	<b>\$109,462,445</b>

	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	Total Years 1-5
<b>Facilities Mgmt, Technology, Equipment, Buses, Transfers</b>						
Facilities Management-Various Projects	\$3,650,289	\$3,759,798	\$3,872,592	\$3,988,770	\$4,108,433	\$19,379,882
<b>Facilities Management Total</b>	<b>\$3,650,289</b>	<b>\$3,759,798</b>	<b>\$3,872,592</b>	<b>\$3,988,770</b>	<b>\$4,108,433</b>	<b>\$19,379,882</b>
<b>Technology</b>						
Network, EDP and Communications Equipment	\$9,692,350	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000	\$57,692,350
<b>Total for Technology</b>	<b>\$9,692,350</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$12,000,000</b>	<b>\$57,692,350</b>
<b>System Wide Equipment and Vehicles</b>						
Various Schools & Department Furniture & Equipment	\$2,781,002	\$2,800,000	\$2,800,000	\$2,800,000	\$2,800,000	\$13,981,002
<b>Total Equipment and Vehicles</b>	<b>\$2,781,002</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$2,800,000</b>	<b>\$13,981,002</b>
<b>Buses</b>						
Transportation Department-Bus Replacement		\$1,150,722	\$3,548,028	\$5,088,615	\$6,566,572	\$16,353,937
<b>Totals for Buses</b>		<b>\$1,150,722</b>	<b>\$3,548,028</b>	<b>\$5,088,615</b>	<b>\$6,566,572</b>	<b>\$16,353,937</b>
<b>Transfers</b>						
Transfers-Debt Service	\$51,637,254	\$53,408,170	\$53,411,985	\$53,410,211	\$56,280,590	\$268,148,210
Transfers-Equipment Lease and Property Service	\$3,262,350	\$662,350	\$662,350	\$662,350	\$662,350	\$5,911,750
Transfers-Maintenance	\$14,305,000	\$14,305,000	\$14,305,000	\$14,305,000	\$14,305,000	\$71,525,000
<b>Transfers- Total</b>	<b>\$69,204,604</b>	<b>\$68,375,520</b>	<b>\$68,379,335</b>	<b>\$68,377,561</b>	<b>\$71,247,940</b>	<b>\$345,584,960</b>

<b>Grand Total- New Construction+Major Projects+ Facilities Mgmt+ Technology, Equipment, Buses, Transfers</b>	<b>\$133,943,690</b>	<b>\$146,496,040</b>	<b>\$139,449,955</b>	<b>\$115,951,946</b>	<b>\$174,462,945</b>	<b>\$710,304,576</b>
---	----------------------	----------------------	----------------------	----------------------	----------------------	----------------------

LOS Charts for School Planning Areas by Elementary, Middle and High Schools by School Attendance Boundaries and Concurrency Service Areas																		
Halifax Planning Area	Prior year			Current Year			Projected to Fifth Year											
School	2007/2008			2008-2009			2009-2010		2010-2011		2011-2012		2012-2013					
Elementary	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util
Bonner	358																	
Holly Hill	568	569	100%	579	569	102%	589	569	104%	583	569	102%	584	600	97%	587	600	98%
Hurst	480	655	73%	465	655	71%	502	735	68%	505	735	69%	513	735	70%	512	735	70%
Ortona	319	254	<b>126%</b>	294	254	<b>116%</b>	286	254	113%	280	254	110%	279	254	110%	275	254	108%
Palm Terrace	519	810	64%	794	810	98%	780	810	96%	769	810	95%	758	810	94%	764	810	94%
TT Small	473	452	105%	484	452	107%	494	452	109%	497	452	110%	501	452	111%	499	452	110%
South Daytona	737	978	75%	755	978	77%	787	978	80%	790	978	81%	793	978	81%	796	978	81%
West Side	448	513	87%	434	513	85%	429	513	84%	425	513	83%	420	513	82%	415	513	81%
<b>Central Halifax Elementary Total</b>	<b>3902</b>	<b>4231</b>		<b>3805</b>	<b>4231</b>		<b>3867</b>	<b>4311</b>		<b>3848</b>	<b>4342</b>		<b>3848</b>	<b>4342</b>		<b>3848</b>	<b>4342</b>	
Ormond Beach	342	294	<b>116%</b>	348	294	<b>118%</b>	344	294	<b>117%</b>	340	294	<b>116%</b>	338	294	115%	335	294	114%
Osceola	450	449	100%	453	449	101%	459	449	102%	460	449	102%	456	449	102%	459	449	102%
Pathways	658	725	91%	649	725	90%	638	725	88%	641	725	88%	642	725	89%	653	725	90%
Pine Trail	792	786	101%	751	786	96%	711	786	90%	712	786	91%	714	786	91%	722	786	92%
Tomoka	815	690	<b>118%</b>	759	690	110%	746	690	108%	711	690	103%	685	690	99%	696	690	101%
<b>North Halifax Elementary Total</b>	<b>3057</b>	<b>2944</b>		<b>2960</b>	<b>2944</b>		<b>2898</b>	<b>2944</b>		<b>2864</b>	<b>2944</b>		<b>2835</b>	<b>2944</b>		<b>2865</b>	<b>2944</b>	
Cypress Creek	630	742	85%	729	739	99%	734	739	99%	735	739	99%	732	739	99%	729	739	99%
Horizon	880	543	<b>162%</b>	933	543	<b>172%</b>	534	543	98%	550	543	101%	595	543	110%	600	543	110%
Longstreet	383	456	84%	343	456	75%	345	456	76%	345	456	76%	342	456	75%	342	456	75%
Port Orange	398	344	<b>116%</b>	382	344	111%	369	344	107%	368	344	107%	373	344	108%	373	344	108%
Spruce Creek	676	823	82%	647	823	79%	867	823	105%	860	823	104%	870	823	106%	870	823	106%
Sugar Mill	723	623	<b>116%</b>	699	623	112%	701	623	113%	699	623	112%	701	623	113%	709	623	114%
Sweetwater	556	543	102%	541	543	100%	815	725	112%	809	725	112%	816	725	113%	816	725	113%
<b>South Halifax Middle Total</b>	<b>4246</b>	<b>4074</b>		<b>4274</b>	<b>4071</b>		<b>4365</b>	<b>4253</b>		<b>4366</b>	<b>4253</b>		<b>4429</b>	<b>4253</b>		<b>4439</b>	<b>4253</b>	
Campbell	771	1178	65%	801	1178	68%	792	1178	67%	796	1178	68%	913	1178	78%	877	1078	74%
Creekside	1191	1131	105%	1213	1131	107%	1185	1131	105%	1162	1131	103%	1139	1131	101%	1121	1131	99%
Hinson	1063	1071	99%	1068	1071	100%	1036	1071	97%	1017	1071	95%	989	1071	92%	973	1071	91%
Holly Hill	620	873	71%	586	873	67%	571	873	65%	568	873	65%						
Holly Hill K-8													300	300	100%	300	300	100%
Ormond Beach	925	1250	74%	935	1291	72%	902	1291	70%	881	1291	68%	954	1291	74%	932	1291	72%
Silver Sands	1280	1108	<b>116%</b>	1282	1099	<b>117%</b>	1230	1099	112%	1203	1099	109%	1199	1099	109%	1191	1099	108%
<b>Halifax Middle Total</b>	<b>5850</b>	<b>6611</b>		<b>5885</b>	<b>6643</b>		<b>5716</b>	<b>6643</b>		<b>5627</b>	<b>6643</b>		<b>5494</b>	<b>6070</b>		<b>5394</b>	<b>6070</b>	
<b>High Schools</b>																		
Atlantic High	1370	1532	89%	1206	1447	83%	1127	1447	78%	1052	1447	73%	1020	1447	70%	988	1447	68%
Mainland	1825	2344	78%	1814	2375	76%	1760	2375	74%	1714	2375	72%	1699	2375	72%	1681	2375	71%
Seabreeze	1955	1827	107%	1858	1741	107%	1790	1741	103%	1751	1741	101%	1723	1741	99%	1710	1741	98%
Spruce Creek	2741	2066	133%	2750	2009	137%	2733	2009	136%	2687	2009	134%	2648	2009	132%	2624	2009	131%
<b>Halifax High Total</b>	<b>7891</b>	<b>7769</b>	<b>102%</b>	<b>7628</b>	<b>7572</b>	<b>101%</b>	<b>7410</b>	<b>7572</b>	<b>98%</b>	<b>7204</b>	<b>7572</b>	<b>95%</b>	<b>7090</b>	<b>7572</b>	<b>94%</b>	<b>7003</b>	<b>7572</b>	<b>92%</b>

LOS Charts for School Planning Areas by Elementary, Middle and High Schools by School Attendance Boundaries and Concurrency Service Areas																		
Southeast Planning Area	Prior year			Current Year			Projected to Fifth Year											
School	2007/2008			2008-2009			2009-2010		2010-2011			2011-2012		2012-2013				
Elementary	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util
Burns-Oakhill	231	250	92%	192	250	77%												
Chisholm	380	479	79%	413	479	86%	434	479	91%	436	479	91%	445	479	93%	450	479	94%
Coronado	309	282	110%	258	282	91%	249	282	88%	238	282	84%	227	282	80%	220	282	78%
Edgewater	646	729	89%	665	729	91%	654	729	90%	655	729	90%	659	729	90%	681	729	93%
Indian River	679	546	124%	684	546	125%	844	772	109%	810	772	105%	800	772	104%	787	772	102%
Read Patillo	492	493	100%	452	493	92%	423	493	86%	402	493	82%	386	493	78%	385	493	78%
Samsula	215	156	138%															
Elementary FF																		
<b>Elementary Total</b>	<b>2952</b>	<b>2935</b>		<b>2664</b>	<b>2779</b>		2604	2755		2541	2755		2517	2755		2523	2755	
Middle																		
New Smyrna Beach Middle	1391	1118	124%	1330	1118	119%	1316	1118	118%	1306	1118	117%	1296	1118	116%	1277	1118	114%
Middle FF Elementary																		
<b>Southeast Area Middle Total</b>	<b>1391</b>	<b>1118</b>	<b>124%</b>	<b>1330</b>	<b>1118</b>	<b>119%</b>	<b>1316</b>	<b>1118</b>	<b>118%</b>	<b>1306</b>	<b>1118</b>	<b>117%</b>	<b>1296</b>	<b>1118</b>	<b>116%</b>	<b>1277</b>	<b>1118</b>	<b>114%</b>
<b>High Schools</b>																		
New Smyrna Beach High	2027	2334	87%	1970	2271	87%	1936	2271	85%	1891	2271	83%	1843	2271	81%	1833	2271	81%
<b>Southeast High Total</b>	<b>2027</b>	<b>2334</b>	<b>87%</b>	<b>1970</b>	<b>2271</b>	<b>87%</b>	<b>1936</b>	<b>2271</b>	<b>85%</b>	<b>1891</b>	<b>2271</b>	<b>83%</b>	<b>1843</b>	<b>2271</b>	<b>81%</b>	<b>1833</b>	<b>2271</b>	<b>81%</b>
<b>Northwest Planning Area</b>																		
Prior year																		
School	2007/2008			2008-2009			2009-2010		2010-2011			2011-2012		2012-2013				
Elementary	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util	Enroll	Cap	Util
McInnis	449	420	107%	450	420	107%	461	420	110%	469	420	112%	479	420	114%	480	420	114%
Pierson	495	376	132%	580	376	154%	585	376	156%									
Pierson Seville Combo										589	735	80%	592	735	81%	586	735	80%
Seville	111																	
<b>Northwest Elementary Total</b>	<b>1055</b>	<b>756</b>		<b>1030</b>	<b>796</b>													
<b>T.D. Taylor Middle High</b>	<b>970</b>	<b>1217</b>	<b>80%</b>	<b>998</b>	<b>1305</b>	<b>76%</b>	<b>1046</b>	<b>796</b>	<b>75%</b>	<b>965</b>	<b>1305</b>	<b>74%</b>	<b>942</b>	<b>1305</b>	<b>72%</b>	<b>930</b>	<b>1305</b>	<b>71%</b>

LOS Charts for School Planning Areas by Elementary, Middle and High Schools by School Attendance Boundaries and Concurrency Service Areas																		
<b>Southwest Planning Area</b>			Prior year			Current Year			Projected to Fifth Year									
School	2007/2008			2008-2009			2009-2010			2010-2011			2011-2012			2012-2013		
Elementary	<b>Enroll</b>	<b>Cap</b>	<b>Util</b>	<b>Enroll</b>	<b>Cap</b>	<b>Util</b>	<b>Enroll</b>	<b>Cap</b>	<b>Util</b>	<b>Enroll</b>	<b>Cap</b>	<b>Util</b>	<b>Enroll</b>	<b>Cap</b>	<b>Util</b>	<b>Enroll</b>	<b>Cap</b>	<b>Util</b>
Deltona Lakes	993	926	107%	870	926	94%	811	926	88%	786	926	85%	780	926	84%	777	926	84%
Discovery	841	725	<b>116%</b>	798	725	110%	755	725	104%	757	725	104%	746	725	103%	756	725	104%
Enterprise	659	489	<b>135%</b>	642	489	<b>131%</b>	632	489	<b>129%</b>	626	489	<b>128%</b>	632	689	92%	641	689	93%
Forest Lake	712	551	<b>129%</b>	704	551	<b>128%</b>	710	733	97%	722	733	98%	742	733	101%	764	733	104%
Friendship	753	528	<b>143%</b>	537	528	102%	515	528	98%	493	528	93%	471	528	89%	458	528	87%
Osteen	758	764	99%	600	764	79%	589	764	77%	578	764	76%	567	764	74%	556	764	73%
Pride				600	761	79%	621	761	82%	613	761	81%	601	761	79%	589	761	77%
Spirit	887	768	<b>115%</b>	878	768	114%	869	768	113%	864	768	113%	859	768	112%	854	768	111%
Sunrise	943	531	<b>178%</b>	668	531	<b>130%</b>	678	531	<b>128%</b>	671	713	94%	659	531	92%	656	531	92%
Timbercrest	928	722	<b>129%</b>	870	722	<b>120%</b>	824	722	114%	771	722	107%	741	722	103%	706	722	98%
Elementary D																		
<b>Southwest Elementary Total</b>	7477	6004		7187	6765		7004	6947		6881	7129		6798	7329		6757	7329	
Middle																		
Deltona	1471	1190	<b>124%</b>	1239	1190	104%	1190	1190	100%	1136	1190	95%	1128	1190	95%	1155	1190	97%
Galaxy	1763	1166	<b>151%</b>	1254	1166	108%	1225	1166	105%	1184	1166	102%	1155	1166	99%	1169	1166	100%
Heritage	1450	1150	<b>126%</b>	1312	1150	114%	1286	1150	112%	1248	1150	109%	1222	1150	106%	1223	1150	106%
<b>Southwest Middle Total</b>	4684	3506		3805	3506		3701	3506		3568	3506		3505	3506		3547	3506	
High																		
Deltona	2949	1920	<b>154%</b>	2873	1834	<b>157%</b>	2698	1834	<b>147%</b>	1825	1834	100%	1779	1834	97%	1741	1834	95%
Pine Ridge	2426	1827	<b>133%</b>	2262	1741	<b>130%</b>	2153	1741	<b>124%</b>	1760	1741	101%	1713	1741	98%	1678	1741	96%
<b>Southwest High Total</b>	5375	3747	<b>143%</b>	5135	3575	<b>144%</b>	4851	3575	<b>136%</b>	3585	3575	100%	3492	3575	98%	3419	3575	96%
<b>West Planning Area</b>																		
<b>West Planning Area</b>			Prior year			Current Year			Projected to Fifth Year									
School	2007/2008			2008-2009			2009-2010			2010-2011			2011-2012			2012-2013		
Elementary	<b>Enroll</b>	<b>Cap</b>	<b>Util</b>	<b>Enroll</b>	<b>Cap</b>	<b>Util</b>	<b>Enroll</b>	<b>Cap</b>	<b>Util</b>	<b>Enroll</b>	<b>Cap</b>	<b>Util</b>	<b>Enroll</b>	<b>Cap</b>	<b>Util</b>	<b>Enroll</b>	<b>Cap</b>	<b>Util</b>
Blue Lake	585	703	83%	621	703	88%	643	703	91%	673	703	96%	693	703	99%	708	703	101%
Freedom	790	782	101%	800	782	102%	818	782	105%	797	782	102%	811	782	104%	809	782	103%
George Marks	942	621	<b>152%</b>	890	621	<b>143%</b>	869	621	<b>140%</b>	733	621	<b>118%</b>	712	621	115%	711	621	114%
Starke	410	457	90%	424	457	93%	444	457	97%									
Woodward	839	630	<b>133%</b>	706	630	112%	712	630	113%	598	630	95%	599	630	95%	588	630	93%
Volusia Pines	710	563	<b>126%</b>	692	563	<b>123%</b>	638	563	113%	617	563	110%	579	563	103%	577	563	102%
DeBary	779	561	<b>139%</b>	793	561	<b>141%</b>	790	801	99%	794	801	99%	801	801	100%	806	801	101%
Manatee Cove	786	750	105%	838	750	112%	840	750	112%	843	750	112%	840	750	112%	847	750	113%
Orange City	639	517	<b>124%</b>	614	517	<b>119%</b>	626	517	<b>121%</b>	498	517	96%	506	517	98%	505	517	98%
Elementary Z										789	735	107%	796	735	108%	800	735	109%
<b>West Elementary Total</b>	6480	5584		6378	5584		6380	5824		6342	6102		6337	6102		6351	6102	
Middle																		
DeLand	1599	1161	<b>138%</b>	1180	1161	102%	1156	1161	100%	1125	1161	97%	1094	1161	94%	1100	1161	95%
River Springs				1222	1265	97%	1192	1265	94%	1148	1265	91%	1122	1265	89%	1139	1265	90%
Southwestern	730	622	<b>117%</b>	688	622	111%	662	622	106%	648	622	104%	626	622	101%	641	622	103%
<b>West Middle Total</b>	2329	1783		3090	3048		3010	3048		2921	3048		2842	3048		2880	3048	
High																		
DeLand	3466	2870	<b>121%</b>	3348	2798	<b>120%</b>	3253	2798	116%	2424	2798	87%	2386	2798	85%	2335	2798	83%
HS DDD										1868	2564	73%	1811	2564	71%	1844	2564	72%
<b>West High Total</b>	3466	2870	<b>121%</b>	3348	2798	<b>120%</b>	3253	2798	116%	4292	5362	80%	4197	5362	78%	4179	5362	78%