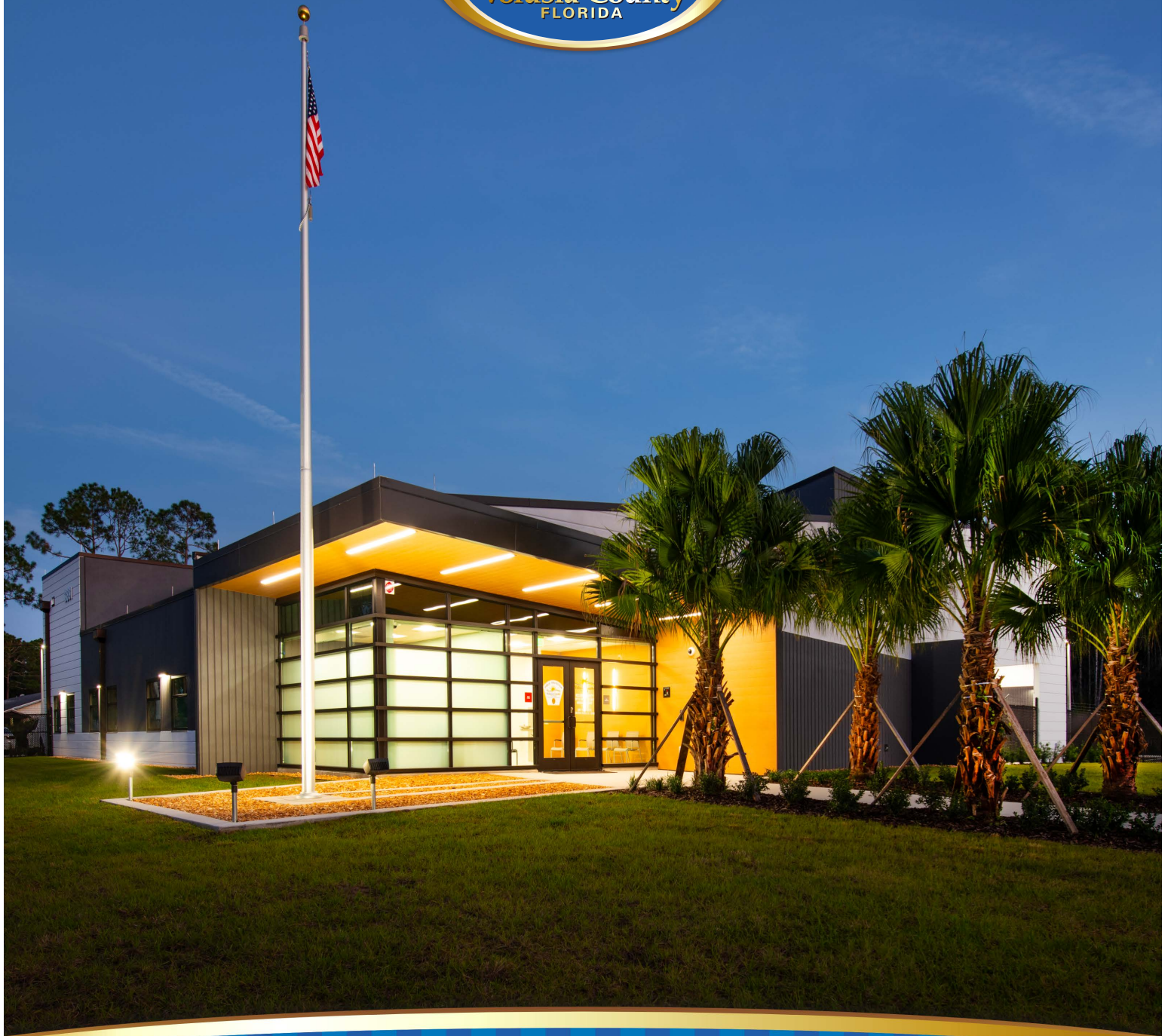


COUNTY OF VOLUSIA, FLORIDA



CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2024-25

COUNTY OF VOLUSIA, FLORIDA

CAPITAL IMPROVEMENT PROGRAM

FY 2024-2025 to FY 2028-2029



Aaron Van Kleeck
Deputy Finance
Director

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October 1, 2024

Attached is the fiscal year 2024-25 Capital Improvement Program (CIP), which is a companion document of the annual budget document. 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 planning process commences annually with the preparation of the five-year forecasts. This is the first annual review of the allocation of funding to meet current and future year projects. The CIP document is presented by department.

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:

- **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 allocation of resources**
The CIP promotes coordination among government agencies and provides a check on potential overlapping or conflicting programs. It often illustrates to granting agencies programmed planning. Coordination of capital improvement programming can reduce the emphasis on any one government function. The program can guide local officials in making sound budget decisions and program funding over multiple years. In addition, the CIP allows for multi-year allocation of project components such as land acquisition, design, engineering, and construction.
- **Fosters a sound and stable financial program**
Through capital facilities planning, the need for debt or alternative revenue sources 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 indebtedness may be avoided when projects 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 debt 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. Thus, the CIP is an integral element of the County's budgetary process.

Fiscal Year 2024-25 Capital Improvement Projects

Current fiscal year Capital Projects are funded in the amount of \$241,876,139. Public Works' projects represent 37.42% of the funded projects. Aviation & Economic Resources has the second largest amount of funded projects, which makes up 23.46% of the total project dollars allocated in fiscal year 2024-25. A major portion of funding for Public Works comes from State and Federal granting agencies. Aviation & Economic Resources is funded through self-generated revenues and Passenger Facility Charges along with grant proceeds from the Federal Aviation Administration (FAA) and Florida's Department of Transportation (FDOT).

The Aviation and Economic Resources Department has programmed \$12.15 million in capital projects at the Daytona Beach International Airport for fiscal year 2024-25, with the predominant funding coming from the Federal Aviation Administration (FAA) and the Florida Department of Transportation (FDOT). Projects for taxiways, runways, capital equipment, and systems are planned to meet federal aviation regulations. The largest continuing projects for fiscal year 2024-25 include the continuation of the Runway Rehabilitation of 7R-25L and Parking Lot Improvements project. The largest new projects for fiscal year 2024-25 include passenger boarding bridge replacement and terminal high mast lighting replacement.

The Business Services Department has programmed \$38.8 million in the Facility Management Division for fiscal year 2024-25. Majority of the projects are new in fiscal year 2024-25, the greater part of the funding includes \$5 million for the Eastside Courthouse, \$15 million for the New Sheriff Administration Complex, and Tax Collector Interior Reno & Restoration. The Fleet Management Division has included \$240,000 in funding for fiscal year 2024-25 which includes continued bay door replacement, an additional parking area, and a roof structure addition. In fiscal year 2024-25, VOTRAN has \$3.7 million in capital projects that are 100% funded through the Federal Transit Administration and Florida Department of Transportation. In fiscal year 2024-25, the largest projects include the Eastside Replace Above Ground Unleaded Fuel Tank for \$1.8 million and SW Intermodal Transfer Station Renovation in the amount of \$825,000.

The Community Services Department has \$13 million in capital projects programmed between three divisions. The Parks, Recreation, and Culture Division accounts for \$8.4 million in capital projects. Parks projects include \$3.5 million for the Motocross Facility, \$350,000 for landscaping and pavement of the parking lot at Highbridge Park, and \$850,000 funding for Fishing Dock Repairs at Lake Ashby Park. The Library Services Division accounts for \$2.7 million in capital projects including \$1 million for Port Orange Regional Library Expansion, \$100,000 for HVAC Replacement at Various Library Locations with funding of \$100,000 per year in the out years. Resource Stewardship Division has allocated \$1.9 million in capital projects including \$1.5 million for Improvements to Volusia County Fairgrounds and \$300,000 for Lake George Preserve Recreation and Education Plan.

The Emergency Services Department has programmed its resources in several of its divisions. Fire Service's projects total \$17.4 million. Station 15/HAZMAT relocation for \$15 million, \$1.1million for Station 22 at Oak Hill renovation, with an additional \$1.3 million for other renovations at the training facility and other fire stations. The Emergency Medical Services Division has \$192,000 programmed for headquarters remodel. Emergency Management has \$2.6 programmed for the multi-purpose expansion at the Emergency Operations Center.

The Finance Department has programmed funding for the DeLeon Springs Tower Replacement for 800 MHz radios backbone infrastructure project for \$856,800.

The Growth and Resource Management Department is in the process of completing several projects at the Marine Science Center utilizing an ECHO Grant Award and Beach Capital funds. These projects include a Humpback Whale Skeleton Articulation, Boardwalk Plank and Rail Replacement, Boardwalk Lighting, and a Camera and Intercom System for the bird hospital.

The Ocean Center Department is addressing upgrades and renovations through projects totaling \$14.8 million in fiscal year 2024-25. Projects include \$2.5 million for Kitchen Renovation and Equipment, \$1.6 million for Truck and Equipment Entrance, and \$1 million for Wi-Fi System Replacement. Additional funding is appropriated to fund various facility maintenance projects at the Ocean Center in fiscal year 2024-25 as well. Parking Garage projects include exterior garage building repairs in the amount of \$1.25 million for Deck Rehabilitation of Levels 3-5 and \$1 million for Electrical and Plumbing Upgrades. These projects are funded through operating revenue.

The Public Protection Department has programmed its resources in several of its divisions. The Animal Control Division includes \$35,000 of funding for the replacement of the Epoxy flooring. In the Corrections Division, a total of \$7.2 million has been programmed for the Branch Jail and the Correction Facility upgrades and expansions, including \$3.9 million for the Corrections Air Handler and Fire Suppression Replacement, \$1.8 million for Exterior Window Replacement at the Branch Jail, and other required facility maintenance projects. The Beach Safety Division programmed \$1.5 million in funding for the construction of a lifeguard tower at Frank Rendon Park, 27th Ave, and Sunsplash Park at \$450,000 each. Funding of \$120,000 is included for remodeling the Beach Headquarters Lobby Security. Dunlawton and Inlet Towers are being refurbished for \$35,000 per site.

The Public Works Department includes funding for road program projects which comes from various sources including State grants, gas tax revenue, and developer and impact fee funds. Projects funded in fiscal year 2024- 25 include road construction on Veteran Memorial Parkway Extension from Graves Avenue to SR 472 and a portion of the funding for widening Williamson Boulevard from Strickland Range to Hand Avenue. The Coastal Division projects in fiscal year 2024-25 total \$9.5 million and include dune and ADA walkover renovations, beach ramp renovations, and offshore reef development projects. The Solid Waste Division has \$36.4 million in capital improvements, including \$31.6 million for the Tomoka New Cell Construction in the Southeast area. The Mosquito Control Division sets aside \$1.8 million annually in order to accumulate funds to replace the existing Mosquito Control facilities. The Road and Bridge Division has included funds to perform necessary improvements/upgrades to the Main Street bridge in fiscal year 2024-25. These improvements and upgrades include Cathodic Protection, Deck Repair, Mechanical System Components, Submarine Cable Replacement, and Painting. The Water Resources and Utilities Division has \$33.4 million in water and wastewater improvements, including improvements at the Glen Abbey Water Treatment Plant, the Fort Florida Road Utility Extension, SW Regional Water Reclamation Expansion, as well as other upgrades to various water and wastewater plants throughout the service area.

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. Revenue and General Obligation Bonds and short-term loans which have not been used in the past few years although available if needed. Over the past several years, the County has used these methods to finance its projects. By utilizing a variety of methods, the County maximizes its capital expenditures, while maintaining its financial flexibility. Projects will be reviewed to determine the best method of funding, either through direct pay-as-you-go methods using property tax revenue, state/federal grants, user fees, and other sources, or through general obligation bonds or short-term loans.

The largest funding sources for the fiscal year 2024-25 capital improvement program are Enterprise Funds at 25.33%, Ad Valorem Taxes at 27.97%, and Grant Proceeds at 21.47% of the total. Fund balance is 19.57% of the funding source which represents an accumulation of funds from various sources, until project execution. The remaining budget is funded through a mix of fees for services, and impact fees/proportionate share fees.

Other Document Links

In addition to this Capital Improvement Plan, the County also prepares bi-annual Capital Project Schedule updates and maintains an interactive map of on-going projects. These can be viewed here:

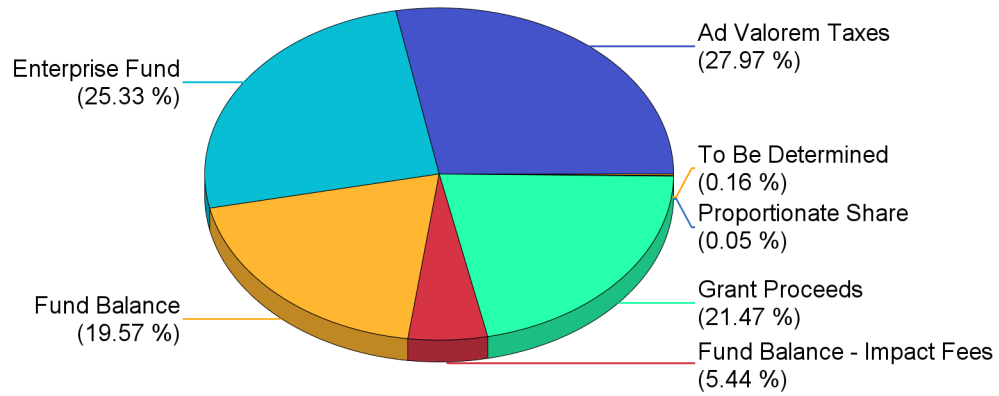
<https://www.volusia.org/government/capital-projects.stml>

In conclusion, this document is a summary of Volusia County's Council funding resources that fulfill the guidelines set forth in the dynamic master plan and five-year forecasts.

Sincerely,

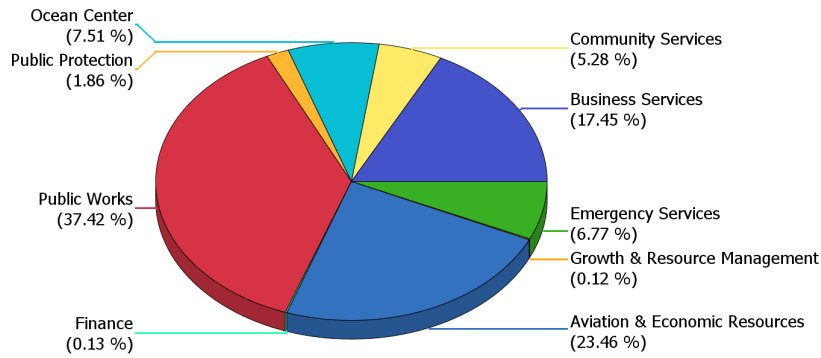
Aaron Van Kleeck
Deputy Finance Director

COUNTY OF VOLUSIA
Capital Improvement Program
Revenue Summary - Years 1 - 5



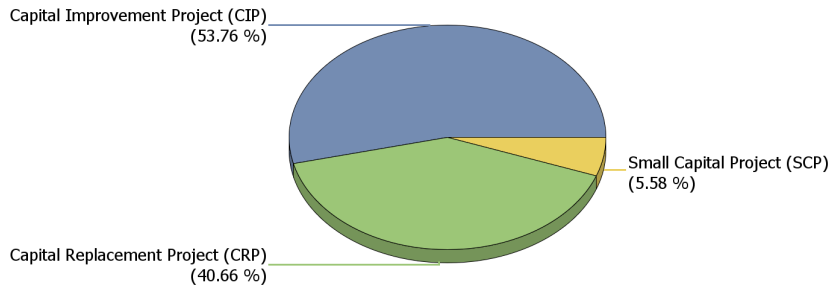
Funding Source	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total - All Years	Funding TBD
Ad Valorem Taxes	57,624,907	43,830,568	42,652,803	37,680,501	22,869,028	10,993,079	215,650,886	0
ARPA Transition Fund	25,750,000	0	0	0	0	0	25,750,000	0
Enterprise Fund	36,754,068	59,154,450	21,156,878	20,508,308	25,834,960	16,457,922	179,866,586	0
Fund Balance	77,071,982	32,506,344	32,373,719	17,097,775	12,153,451	16,450,000	187,653,271	0
Fund Balance - Impact Fees	8,865,595	19,784,182	10,775,000	200,000	0	0	39,624,777	0
Grant Proceeds	75,102,485	7,861,510	17,627,750	23,305,895	37,853,150	34,683,900	196,434,690	0
Proportionate Share	11,591,636	300,000	0	0	0	0	11,891,636	0
To Be Determined	0	440,000	270,000	175,000	0	0	885,000	941,969,274
Total Revenue:	292,760,673	163,877,054	124,856,150	98,967,479	98,710,589	78,584,901	857,756,846	941,969,274

COUNTY OF VOLUSIA
Capital Improvement Program
Department Expenditure Summary - Years 1 - 5



Department	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total - All Years	Funding TBD
Business Services	20,556,699	38,855,403	25,217,868	33,017,001	8,867,528	6,323,079	132,837,578	255,000,000
Community Services	3,149,958	13,041,768	13,372,855	3,015,275	2,214,951	2,295,000	37,089,807	15,000,000
Ocean Center	2,755,333	18,098,318	14,341,749	4,365,000	3,335,000	8,200,000	51,095,400	0
Public Protection	587,127	8,769,675	1,175,000	650,000	500,000	860,000	12,541,802	0
Public Works	153,321,168	129,684,364	42,332,428	30,440,913	20,041,810	18,269,822	394,090,505	665,344,274
Finance	53,200	856,800	0	0	0	0	910,000	0
Aviation & Economic Resources	29,320,091	12,150,000	25,370,000	17,366,790	53,686,300	42,362,000	180,255,181	0
Growth & Resource Management	0	257,000	0	0	65,000	425,000	747,000	0
Emergency Services	4,630,512	20,162,811	3,046,250	10,350,000	10,000,000	0	48,189,573	6,625,000
Expenditure Total:	214,374,088	241,876,139	124,856,150	99,204,979	98,710,589	78,734,901	857,756,846	941,969,274

COUNTY OF VOLUSIA
Capital Improvement Program
Department Expenditure Summary - Years 1 - 5



CIP Project Category	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Funding TBD	Total - All Years
Capital Improvement Project (CIP)	153,657,848	176,377,168	67,475,733	50,060,188	37,950,261	14,014,822	941,969,274	499,536,020
Capital Replacement Project (CRP)	59,105,730	55,596,662	52,048,549	35,168,790	58,457,800	60,354,000	0	320,731,531
Small Capital Project (SCP)	1,610,510	9,902,309	5,331,868	13,976,001	2,302,528	4,366,079	0	37,489,295
Sum:	214,374,088	241,876,139	124,856,150	99,204,979	98,710,589	78,734,901	941,969,274	857,756,846

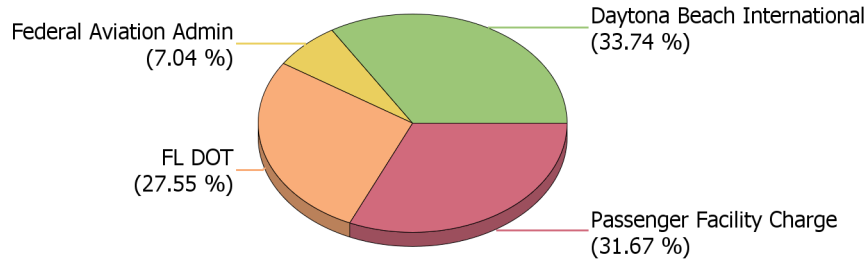
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COUNTY OF VOLUSIA

Aviation & Economic Resources

FY 2024-25 Revenues

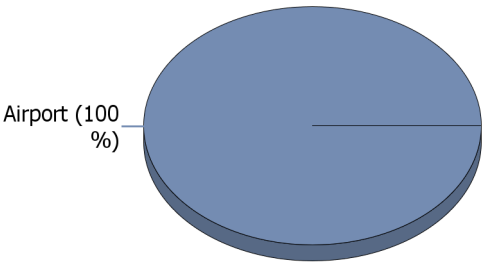


Revenue Source	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Funding TBD
Customer Facility Charge	870,550	0	9,500	0	0	0	880,050	0
Daytona Beach International	15,584,927	4,100,000	5,055,250	1,945,895	15,943,150	7,788,100	50,417,322	0
Federal Aviation Admin	2,797,366	855,000	12,120,000	11,250,000	21,800,000	26,785,800	75,608,166	0
FL DOT	10,067,248	3,347,500	5,507,750	1,945,895	15,943,150	7,788,100	44,599,643	0
Passenger Facility Charge	0	3,847,500	2,677,500	2,225,000	0	0	8,750,000	0
Total Revenues:	29,320,091	12,150,000	25,370,000	17,366,790	53,686,300	42,362,000	180,255,181	0

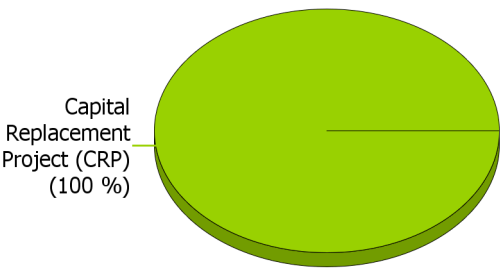
COUNTY OF VOLUSIA

Aviation & Economic Resources

FY 2024-25 Division Expenditures



FY 2024-25 Capital Project Category



Division	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Funding TBD
Airport	29,320,091	12,150,000	25,370,000	17,366,790	53,686,300	42,362,000	180,255,181	0
Sum:	29,320,091	12,150,000	25,370,000	17,366,790	53,686,300	42,362,000	180,255,181	0

Capital Project Category								
Capital Improvement Project (CIP)	0	0	0	0	10,000,000	0	10,000,000	0
Capital Replacement Project (CRP)	29,320,091	12,150,000	25,370,000	17,366,790	43,686,300	42,362,000	170,255,181	0
Total Expenditures:	29,320,091	12,150,000	25,370,000	17,366,790	53,686,300	42,362,000	180,255,181	0

COUNTY OF VOLUSIA

Aviation & Economic Resources - Airport

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Customer Facility Charge	870,550	0	9,500	0	0	0	880,050	0
Daytona Beach International	15,584,927	4,100,000	5,055,250	1,945,895	15,943,150	7,788,100	50,417,322	0
Federal Aviation Admin	2,797,366	855,000	12,120,000	11,250,000	21,800,000	26,785,800	75,608,166	0
FL DOT	10,067,248	3,347,500	5,507,750	1,945,895	15,943,150	7,788,100	44,599,643	0
Passenger Facility Charge	0	3,847,500	2,677,500	2,225,000	0	0	8,750,000	0
TOTAL REVENUES	29,320,091	12,150,000	25,370,000	17,366,790	53,686,300	42,362,000	180,255,181	0

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Airfield Sign Improvements	0	800,000	0	0	0	0	800,000	0
Airport Security System Replacement	17,528,615	0	0	0	0	0	17,528,615	0
Bellevue Avenue Extension Road Realignment Phases I & II	5,000,000	0	0	0	8,500,000	6,000,000	19,500,000	0
Centrifugal Chiller Replacement - Design	0	0	0	1,100,000	7,900,000	4,000,000	13,000,000	0
Electrical System Upgrade Rwy 16-34, Taxiways E & W	0	0	300,000	3,000,000	0	0	3,300,000	0
Emergency Response Road - Design & Construction	0	0	0	0	200,000	2,000,000	2,200,000	0
Parking Lot Improvements	2,573,320	1,000,000	1,945,000	1,803,350	1,320,000	0	8,641,670	0
Passenger Boarding Bridge Replacement	0	2,000,000	2,000,000	2,000,000	0	0	6,000,000	0
Pre-Conditioned Air for Passenger Boarding Bridges	0	300,000	225,000	225,000	0	0	750,000	0
Relocation of Stormwater Pond Near Runway 16-34	0	950,000	9,050,000	0	0	0	10,000,000	0
Roof Renovation (TSA Checkpoint)	0	600,000	0	0	0	600,000	1,200,000	0
Runway 16-34 Rehabilitation	0	0	0	38,440	2,000,000	16,680,000	18,718,440	0
Runway 7R-25L Rehabilitation - Construction	4,011,830	5,000,000	6,000,000	0	0	0	15,011,830	0

COUNTY OF VOLUSIA

Aviation & Economic Resources - Airport

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Southeast Ramp Rehabilitation - Design & Construction	0	0	0	0	0	9,782,000	9,782,000	0
South Property Land Acquisition	0	0	0	0	22,200,000	0	22,200,000	0
Taxiway November West Pond Rehabilitation	206,326	0	3,150,000	0	0	0	3,356,326	0
Taxiway W3 & W4 Enhancements/ Expansion	0	0	0	200,000	1,566,300	0	1,766,300	0
Taxiway Whiskey Rehabilitation	0	0	900,000	9,000,000	0	0	9,900,000	0
Terminal Baggage Claim Inbound System Enhancement	0	0	1,800,000	0	0	0	1,800,000	0
Terminal Baggage Claim Outbound System Enhancements	0	0	0	0	10,000,000	0	10,000,000	0
Terminal High Mast Lighting Replacement	0	1,500,000	0	0	0	0	1,500,000	0
Terminal Ramp Rehabilitation - Design & Construction	0	0	0	0	0	3,300,000	3,300,000	0
TOTAL EXPENDITURES	29,320,091	12,150,000	25,370,000	17,366,790	53,686,300	42,362,000	180,255,181	0

COUNTY OF VOLUSIA

Airfield Sign Improvements

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 451-110-4016

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The objective of the project is to remove and replace all airfield signs to the latest Federal Aviation Administration (FAA) standards. The signs are over 20 years old and have reached the end of their useful life. These signs were also mentioned in the Airport's 2021 Part 139 Annual Airport Safety Certification Inspection for being old and beginning to see signs of failing.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Daytona Beach International	0	800,000	0	0	0	0	800,000	0
Total Revenues:	0	800,000	0	0	0	0	800,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	800,000	0	0	0	0	800,000	0
Total Expenditures:	0	800,000	0	0	0	0	800,000	0

COUNTY OF VOLUSIA
Airport Security System Replacement

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4011

Capital Project Schedule - Project Number: DAB-TER-09

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The plan for the airport security system replacement involved a complex and detailed phasing plan, ensuring the safety and security of the terminal, airfield perimeter, and facilities card access & closed-circuit television (CCTV) systems remain online and meet the Transportation Security Administration (TSA) 49 CFR Part 1542 guidelines throughout the project. The card access system (includes badging, iris and bio-readers), the closed-circuit TV system & all associated equipment (servers, network video recorders (NVR's), switches) & hardware components will be replaced; the existing fiber backbone, equipment racks and conveyance systems will be utilized where applicable.

The airport security system installed in 2007 is outdated, the system technologies software comprised of the access control, CCTV, badging, iris and bio-readers is obsolete and not supported. New hardware technology is not compatible resulting in maintenance and repair problems, creating system failures and performance issues. Technology software upgrades will create integrated communication problems due to the interoperability among the software platforms. Replacement of the security system is necessary to establish a reliable, redundant, expandable, and upgradable system that utilizes current technology and requirements of the Federal Aviation Administration (FAA), TSA & Custom Border and Protection (CBP), ensuring the security and safety of the traveling public.

Project Reference: Design for project approved with grant in partner with the Florida Department of Transportation (FDOT) at 50% split of \$800,000. Current Council authorization approved 12-14-21 [BR 2021-229]. Prior year design actuals occurred in FY 2020-21 in 451 fund.

The first portion of construction funding comes from a grant request made to the Federal Aviation Administration (FAA) and FDOT under the FAA's Airport Infrastructure Grant (AIG) program. This construction grant request will be split 90% FAA / 5% FDOT / 5% Local share from a total amount of \$2,909,224. (FAA=\$2,618,302 [BR 2022-062] / FDOT=\$145,461 and Local=\$145,461 [BR 2022-063]). Current Council authorization approved 4-19-22 [BR 2022-062 & BR 2022-063].

The second portion of construction funding comes from two grants from FDOT. These grants will both be split 50% FDOT / 50% Local. The first is for a total project amount of \$3,000,000. (FDOT=\$1,500,000 and Local=\$1,500,000 [BR 2022-152 Council Authorization 10-18-22]). The second FDOT grant is for a total project amount of \$309,078. (FDOT=\$154,539 and Local=\$154,539 [BR 2022-150 Council Authorization 10-18-22]).

The remaining project balance will be covered by airport funds.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Daytona Beach International	12,710,313	0	0	0	0	0	12,710,313	0
Federal Aviation Admin	2,618,302	0	0	0	0	0	2,618,302	0
FL DOT	2,200,000	0	0	0	0	0	2,200,000	0
Total Revenues:	17,528,615	0	0	0	0	0	17,528,615	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	16,728,615	0	0	0	0	0	16,728,615	0
Design	800,000	0	0	0	0	0	800,000	0
Total Expenditures:	17,528,615	0	0	0	0	0	17,528,615	0

COUNTY OF VOLUSIA

Bellevue Avenue Extension Road Realignment Phases I & II

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project will be to realign where Bellevue Avenue intersects with Clyde Morris Boulevard further south to better accommodate current and future airport properties. Bellevue Avenue is a surface road system that connects to the south side of the airport and needs to be redesigned to enhance and allow for capacity increases to the south airfield. The roadway currently connects via State Road 482, State Road 400 to access to I-95 and I-4. Due to anticipated increases in airport traffic the current configuration of this roadway is not sufficient to meet demand. This project will open airport owned land for aviation and non-aviation use and offer better signalization to the adjacent state road. State Road 400 connects with the intersection of Interstates 4 and 95. It also ties into Williamson Boulevard which connects with both strategic intermodal system (SIS) roads, US-92 and Midway Avenue.

Project Reference: Phase II of this project will be a 50%/50% funded grant project with FDOT. No budget resolutions for phase II have been approved to date.

Phase I of this project was a 100% FDOT funded grant for PD&E. To date Council has approved budget resolution 2024-077 for this project on 6-04-24 [\$5,000,000].

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Daytona Beach International	0	0	0	0	4,250,000	3,000,000	7,250,000	0
FL DOT	5,000,000	0	0	0	4,250,000	3,000,000	12,250,000	0
Total Revenues:	5,000,000	0	0	0	8,500,000	6,000,000	19,500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	8,500,000	6,000,000	14,500,000	0
Design	5,000,000	0	0	0	0	0	5,000,000	0
Total Expenditures:	5,000,000	0	0	0	8,500,000	6,000,000	19,500,000	0

COUNTY OF VOLUSIA
Centrifugal Chiller Replacement - Design

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project will replace the existing centrifugal chillers and associated equipment. The chillers are 24 years old and nearing the end of their useful life. The repairs are becoming more frequent, and the parts are becoming harder to find or obsolete. The design of the chillers is scheduled for fiscal year 2026-27, to include replacement of the two 400-ton chillers and one 200-ton chiller. The construction will be programmed based on funding availability from FDOT in Fiscal Years 2027-28, 2028-29.

Project Reference: Anticipate FDOT 50% grant share and Airport 50% local match share. No budget resolutions have been authorized by Council to date.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Daytona Beach International	0	0	0	550,000	3,950,000	2,000,000	6,500,000	0
FL DOT	0	0	0	550,000	3,950,000	2,000,000	6,500,000	0
Total Revenues:	0	0	0	1,100,000	7,900,000	4,000,000	13,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	7,900,000	4,000,000	11,900,000	0
Design	0	0	0	1,100,000	0	0	1,100,000	0
Total Expenditures:	0	0	0	1,100,000	7,900,000	4,000,000	13,000,000	0

COUNTY OF VOLUSIA

Electrical System Upgrade Rwy 16-34, Taxiways E & W

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is the design, bidding and construction to rehabilitate Runway 16/34, Taxiway E and Taxiway W edge lighting systems. This lighting system has been in service for nineteen (19) years and has become an extreme maintenance issue and a potential safety concern. Runway 16/34 is the secondary runway for commercial air carriers and handles a considerable amount of general aviation traffic as do the taxiways.

Project Reference: Anticipate FAA 90% grant share, FDOT 5% grant share, and Airport 5% local match share. No budget resolutions authorized by Council to date.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Daytona Beach International	0	0	15,000	150,000	0	0	165,000	0
Federal Aviation Admin	0	0	270,000	2,700,000	0	0	2,970,000	0
FL DOT	0	0	15,000	150,000	0	0	165,000	0
Total Revenues:	0	0	300,000	3,000,000	0	0	3,300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	0	0	0	3,000,000	0	0	3,000,000	0
Design	0	0	300,000	0	0	0	300,000	0
Total Expenditures:	0	0	300,000	3,000,000	0	0	3,300,000	0

COUNTY OF VOLUSIA

Emergency Response Road - Design & Construction

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project will be to build a road between Taxiway November and the NASCAR retention pond, so the Aircraft Rescue and Firefighting (ARFF) emergency vehicles have direct access to Taxiway November in case of an emergency. There is a need for the installation of an emergency response road north of Taxiway November and south of the perimeter service road. Currently, this area is separated by two man-made retention ponds restricting access from one end of the main terminal ramp and the other on the approach end of Runway 7L. Emergency response vehicles transiting the perimeter service road have no method of prompt access to the runway/taxiway. This new emergency road, which will be approximately 15'-18' wide x 360' long, would be constructed in between the two retention ponds and reduce the airport's emergency response times, to ensure FAA requirements and increase the security and safety of the airport.

Project Reference: Anticipate FDOT 50% grant share and Airport 50% local match share. No budget resolutions have been authorized by Council to date.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Daytona Beach International	0	0	0	0	100,000	1,000,000	1,100,000	0
FL DOT	0	0	0	0	100,000	1,000,000	1,100,000	0
Total Revenues:	0	0	0	0	200,000	2,000,000	2,200,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	0	2,000,000	2,000,000	0
Design	0	0	0	0	200,000	0	200,000	0
Total Expenditures:	0	0	0	0	200,000	2,000,000	2,200,000	0

COUNTY OF VOLUSIA
Parking Lot Improvements

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4005

Capital Project Schedule - Project Number: DAB-TER-03

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Project scope includes the pavement rehabilitation to the following areas: long term parking, short term parking and rental car parking, Catalina Drive, and Innovation Way. The project also includes new wayfinding and overhead signage throughout the airport parking areas and exterior of terminal, new parking lot lighting improvements, and overhead canopies for parking ticket dispenser facilities and electrical vehicle charging stations. This project will be completed in five separate construction phases.

The design for this project was completed in May 2020. Bid solicitation for bid package #1 construction closed on September 3, 2020, and was awarded by County Council on November 10, 2020. This first construction phase included the rehabilitation of short term, long term, rental car parking areas, and Catalina Drive. Council awarded a bid package for Phase II - Wayfinding Signage on July 11, 2023, but due to contractor performance Phase II is currently being re-bid. The remaining three phases of the project will be bid in multiple bid packages; the Airport anticipates additional FDOT grant funding to complete this project. The remaining project schedule can be seen below:

Phase II - Wayfinding Signage - FY 2024-25

Phase III - Lighting - FY 2025-26

Phase IV - Canopies - FY 2026-27

Phase V - Innovation Way - FY 2027-28

Project Reference: FDOT at 50% grant share, matching revenue sources are as follows: Customer Facility Charge (CFC) and Airport Local share at 50% share. To date, Council has approved budget resolution 2021-227 for this project in the Airport Grant Projects Fund (454).

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Customer Facility Charge	870,550	0	9,500	0	0	0	880,050	0
Daytona Beach International	851,385	500,000	967,750	901,675	660,000	0	3,880,810	0
FL DOT	851,385	500,000	967,750	901,675	660,000	0	3,880,810	0
Total Revenues:	2,573,320	1,000,000	1,945,000	1,803,350	1,320,000	0	8,641,670	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	2,136,191	1,000,000	1,945,000	1,803,350	1,320,000	0	8,204,541	0
Design	270,845	0	0	0	0	0	270,845	0
Improvements Other Than Buildings	166,284	0	0	0	0	0	166,284	0
Total Expenditures:	2,573,320	1,000,000	1,945,000	1,803,350	1,320,000	0	8,641,670	0

COUNTY OF VOLUSIA

Passenger Boarding Bridge Replacement

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 452-110-4024

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project will include work to replace the airport's passenger boarding bridges 1-6. The current passenger boarding bridges have served their useful purposes and require replacement. In order to increase customer comfort, the six new bridges will have the capacity to house a 50-ton pre-conditioned air and ground power unit.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Passenger Facility Charge	0	2,000,000	2,000,000	2,000,000	0	0	6,000,000	0
Total Revenues:	0	2,000,000	2,000,000	2,000,000	0	0	6,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	2,000,000	2,000,000	2,000,000	0	0	6,000,000	0
Total Expenditures:	0	2,000,000	2,000,000	2,000,000	0	0	6,000,000	0

COUNTY OF VOLUSIA

Pre-Conditioned Air for Passenger Boarding Bridges

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 452-110-4014

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project will consist of installing pre-conditioned air in all six of the airport passenger boarding bridges. Installing PC units will reduce carbon monoxide emissions and the cost of maintaining ground units while enhancing the level of service (LOS) for arriving and departing passengers.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Passenger Facility Charge	0	300,000	225,000	225,000	0	0	750,000	0
Total Revenues:	0	300,000	225,000	225,000	0	0	750,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	0	225,000	225,000	225,000	0	0	675,000	0
Design	0	75,000	0	0	0	0	75,000	0
Total Expenditures:	0	300,000	225,000	225,000	0	0	750,000	0

COUNTY OF VOLUSIA

Relocation of Stormwater Pond Near Runway 16-34

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The Runway 34 Stormwater Pond has been identified as a wildlife hazard within the Airport Wildlife Hazard Mitigation Plan (WHMP) and needs to be relocated outside of the Runway 34 approach area. This project seeks to relocate the pond to the south property area as identified in the Stormwater Master Drainage Plan, while at the same time filling in the remaining open ditch that will be created after it has been relocated.

Project Reference: Anticipate FAA 90% grant share, FDOT 5% grant share and Airport 5% local match share. No budget resolutions have been authorized by Council to date.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Federal Aviation Admin	0	855,000	8,145,000	0	0	0	9,000,000	0
FL DOT	0	47,500	452,500	0	0	0	500,000	0
Passenger Facility Charge	0	47,500	452,500	0	0	0	500,000	0
Total Revenues:	0	950,000	9,050,000	0	0	0	10,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	0	0	0	0
Design	0	950,000	9,050,000	0	0	0	10,000,000	0
Total Expenditures:	0	950,000	9,050,000	0	0	0	10,000,000	0

COUNTY OF VOLUSIA

Roof Renovation (TSA Checkpoint)

Department: Aviation & Economic ResourcesLocation: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Rehabilitation and renovation of the Transportation Security Administration (TSA) Checkpoint terminal roof will complete the airport terminal's long standing roof rehabilitation project. The phase will mark the fifth and final phase of the multi-year roof project.

Project Reference: Anticipate FDOT 50% grant share and Airport 50% local match share. No budget resolutions have been authorized by Council to date.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Daytona Beach International	0	300,000	0	0	0	300,000	600,000	0
FL DOT	0	300,000	0	0	0	300,000	600,000	0
Total Revenues:	0	600,000	0	0	0	600,000	1,200,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	0	600,000	0	0	0	600,000	1,200,000	0
Total Expenditures:	0	600,000	0	0	0	600,000	1,200,000	0

COUNTY OF VOLUSIA
Runway 16-34 Rehabilitation

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project consists of the rehabilitation of Runway 16-34. This project is in response to the findings of the FDOT Statewide Airfield Pavement Management Program Inspection conducted in January 2022. Runway 16-34 is in Fair condition and is in need of rehabilitation. The Pavement Condition Index (PCI) is 59.

Project Reference: Anticipate FAA 90% grant share, FDOT 5% grant share and Airport 5% local match share for Design and Construction. Anticipate FDOT 50% grant share and Airport 50% local match share for Engineering portion of project. No budget resolutions have been authorized by Council to date.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Daytona Beach International	0	0	0	19,220	100,000	834,000	953,220	0
Federal Aviation Admin	0	0	0	0	1,800,000	15,012,000	16,812,000	0
FL DOT	0	0	0	19,220	100,000	834,000	953,220	0
Total Revenues:	0	0	0	38,440	2,000,000	16,680,000	18,718,440	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	0	16,680,000	16,680,000	0
Design	0	0	0	0	2,000,000	0	2,000,000	0
Engineering	0	0	0	38,440	0	0	38,440	0
Total Expenditures:	0	0	0	38,440	2,000,000	16,680,000	18,718,440	0

COUNTY OF VOLUSIA

Runway 7R-25L Rehabilitation - Construction

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4519

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project consists of the rehabilitation/reconstruction of Runway 7R-25L. This project is in response to the findings of the FDOT Statewide Airfield Pavement Management Program Inspection conducted in January 2022. Runway 7R-25L had a Pavement Condition Index (PCI) of 44 which is a rating of poor. However, the Airport has a system in place that maintains the safety of the runways and taxiways through continual observation and repair to the pavements as needed. Additionally, the PCI methodology analyzes an overall measure of the pavement condition and provides an indication of the degree of maintenance, repair, or rehabilitation efforts that will be required to sustain functional pavement. The design portion of this project will be bid out and completed at the same time as the Taxiway Sierra and Taxiway Tango Rehabilitation designs. FDOT Funding for this project is as follows: FY'24 \$2,005,915; FY'25 \$2,500,000; FY'26 \$3,000,000, with Local Match at 50% from DBIA.

Project Reference: Phase I of this project was a 50% FDOT grant which council approved through BR [2024-49 and Res 2024-50], on May 7, 2024. FDOT = \$2,005,915; Local = \$2,005,915.

Anticipate FDOT 50% grant share and Airport 50% local match share for the remaining Phases of this project.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Daytona Beach International	2,005,915	2,500,000	3,000,000	0	0	0	7,505,915	0
FL DOT	2,005,915	2,500,000	3,000,000	0	0	0	7,505,915	0
Total Revenues:	4,011,830	5,000,000	6,000,000	0	0	0	15,011,830	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	0	5,000,000	6,000,000	0	0	0	11,000,000	0
Design	4,011,830	0	0	0	0	0	4,011,830	0
Total Expenditures:	4,011,830	5,000,000	6,000,000	0	0	0	15,011,830	0

COUNTY OF VOLUSIA

Southeast Ramp Rehabilitation - Design & Construction

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project consists of the rehabilitation of the Southeast Ramp. This project is in response to the findings of the FDOT Statewide Airfield Pavement Management Program Inspection conducted in January 2022. The Southeast Ramp is in satisfactory condition but has sustained enough use and wear to warrant the need of some rehabilitation. The pavement condition index (PCI) is 54.

Project Reference: Anticipate FAA 90% grant share, FDOT 5% grant share, and Airport 5% local match share. No budget resolutions have been authorized by Council to date.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Daytona Beach International	0	0	0	0	0	489,100	489,100	0
Federal Aviation Admin	0	0	0	0	0	8,803,800	8,803,800	0
FL DOT	0	0	0	0	0	489,100	489,100	0
Total Revenues:	0	0	0	0	0	9,782,000	9,782,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	0	9,782,000	9,782,000	0
Total Expenditures:	0	0	0	0	0	9,782,000	9,782,000	0

COUNTY OF VOLUSIA
South Property Land Acquisition

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is for land acquisition to support aeronautical and aerospace development. Future land development for various parcels located south of the Daytona Beach International Airport (DBIA). The South Property is the future home of land side developments supporting aviation related industries and aeronautical research and development. The land acquisition will leverage available real estate parcels for this aeronautical development. One such use would be to address stormwater drainage treatment and mitigation. Due to area-wide seasonal high ground water levels, available land would be used to assist in this mitigation to provide shovel ready real estate making development in this area to attract developers and investors.

Project Reference: Anticipate FAA 90% grant share, FDOT 5% grant share, and Airport 5% local match share. No budget resolutions have been authorized by Council to date.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Daytona Beach International	0	0	0	0	1,100,000	0	1,100,000	0
Federal Aviation Admin	0	0	0	0	20,000,000	0	20,000,000	0
FL DOT	0	0	0	0	1,100,000	0	1,100,000	0
Total Revenues:	0	0	0	0	22,200,000	0	22,200,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Land	0	0	0	0	22,200,000	0	22,200,000	0
Total Expenditures:	0	0	0	0	22,200,000	0	22,200,000	0

COUNTY OF VOLUSIA

Taxiway November West Pond Rehabilitation

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4511

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The purpose of this project is to reconfigure the pond to mitigate and prevent aquatic growth. The project will deepen the pond to prevent future growth of aquatic materials. During a 2009 Wildlife Hazard Assessment an engineering investigation has determined that the shallow depth of the pond facilitates the growth of vegetation. This project is required due to the aquatic growth which has been identified in our Wildlife Management Plan to be an attractant for birds and other animals which are hazards to airport traffic. Spraying of the vegetation provides little in terms of forestalling and prevention of growth. This project is required to arrest this growth, provide a long-term solution and respond to the risk imposed by wildlife attracted to this pond.

Project Reference: Anticipate FAA 90% grant share, FDOT 5% grant share and Airport 5% local match share. FAA grant resolution of \$179,064 for Design was approved by Council on 8/1/23 [2023-102]. FDOT grant resolution and local match of \$9,948 each for Design was approved by Council on 9/19/23 [2023-123]. FDOT grant resolution and local match of \$150,000 each for Construction was approved by Council on 5/07/24 [2024-056]. FAA grant resolution for Construction has not yet been approved.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Daytona Beach International	17,314	0	150,000	0	0	0	167,314	0
Federal Aviation Admin	179,064	0	2,850,000	0	0	0	3,029,064	0
FL DOT	9,948	0	150,000	0	0	0	159,948	0
Total Revenues:	206,326	0	3,150,000	0	0	0	3,356,326	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	3,150,000	0	0	0	3,150,000	0
Design	206,326	0	0	0	0	0	206,326	0
Total Expenditures:	206,326	0	3,150,000	0	0	0	3,356,326	0

COUNTY OF VOLUSIA

Taxiway W3 & W4 Enhancements/Expansion

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Taxiway W3 & W4 are connectors to Runway 16/34. In the current configuration W3 and W4 have direct ramp to runway access and the enhancements and expansion will be designed to meet the current safety standards stipulated by the FAA. This project is a design, bid, and build project. This project is in response to the findings of the FDOT Statewide Airfield Pavement Management Program Inspection conducted in January 2022. Taxiway W3 & W4 is in poor condition and is in need of rehabilitation. The PCI is 52. Taxiway W3 & W4 currently do not meet FAA design standards as stipulated in FAA Advisory Circular 150/5300-13B Airport Design. The proposed design and relocation would increase safety by reducing the risk of runway incursions.

Project Reference: Anticipate FDOT 50% grant share and Airport 50% local match share. No budget resolutions have been authorized by Council to date.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Daytona Beach International	0	0	0	100,000	783,150	0	883,150	0
FL DOT	0	0	0	100,000	783,150	0	883,150	0
Total Revenues:	0	0	0	200,000	1,566,300	0	1,766,300	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	1,566,300	0	1,566,300	0
Design	0	0	0	200,000	0	0	200,000	0
Total Expenditures:	0	0	0	200,000	1,566,300	0	1,766,300	0

COUNTY OF VOLUSIA
Taxiway Whiskey Rehabilitation

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is in response to the findings of the FDOT Statewide Airfield Pavement Management Program Inspection conducted in January 2022. Taxiway Whiskey is in Good/Poor condition and is in need of rehabilitation. The PCI range is 42-94.

Project Reference: Anticipate FAA 90% grant share, FDOT 5% grant share and Airport 5% local match share. No budget resolutions have been authorized by Council to date.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Daytona Beach International	0	0	22,500	225,000	0	0	247,500	0
Federal Aviation Admin	0	0	855,000	8,550,000	0	0	9,405,000	0
FL DOT	0	0	22,500	225,000	0	0	247,500	0
Total Revenues:	0	0	900,000	9,000,000	0	0	9,900,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	9,000,000	0	0	9,000,000	0
Design	0	0	900,000	0	0	0	900,000	0
Total Expenditures:	0	0	900,000	9,000,000	0	0	9,900,000	0

COUNTY OF VOLUSIA

Terminal Baggage Claim Inbound System Enhancement

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project will be to improve the baggage claim system to enhance security and capacity allowing inbound baggage to remain within the public area without transiting back to the secured areas. The current system was designed during the period prior to the 9/11 event and as such allows for incoming baggage to circulate around and back outside from the public area to the secured area. Cameras and doors are in place to secure this area when not in use, but the system needs to be improved to NOT allow the baggage to re-circulate once placed on the baggage belt from the outside (secured) area into the public area in order to maintain current and future industry standards for mitigating threats to public safety in and near congregations of people, including areas near the secured vs public areas. An increase in airline service would require an increase in baggage infrastructure/throughput.

Project Reference: Anticipate FDOT 50% grant share and Airport 50% local match share. No budget resolutions have been authorized by Council to date.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Daytona Beach International	0	0	900,000	0	0	0	900,000	0
FL DOT	0	0	900,000	0	0	0	900,000	0
Total Revenues:	0	0	1,800,000	0	0	0	1,800,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	0	0	1,800,000	0	0	0	1,800,000	0
Total Expenditures:	0	0	1,800,000	0	0	0	1,800,000	0

COUNTY OF VOLUSIA

Terminal Baggage Claim Outbound System Enhancements

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

An increase in airline service will require an increase in baggage infrastructure/throughput. The outbound baggage conveyor belt and associated components of the system will be upgraded to current technology standards.

Project Reference: Anticipate FDOT 50% grant share and Airport 50% local match share. No budget resolutions have been authorized by Council to date.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Daytona Beach International	0	0	0	0	5,000,000	0	5,000,000	0
FL DOT	0	0	0	0	5,000,000	0	5,000,000	0
Total Revenues:	0	0	0	0	10,000,000	0	10,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	10,000,000	0	10,000,000	0
Total Expenditures:	0	0	0	0	10,000,000	0	10,000,000	0

COUNTY OF VOLUSIA
Terminal High Mast Lighting Replacement

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 452-110-4023

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replacement of existing lighting fixtures with light emitting diode (LED) luminaire and installation of automatic lighting controls to replace existing fixtures. LED luminaire and Smart Energy Controls will provide the airport with an estimated 60% energy savings annually.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Passenger Facility Charge	0	1,500,000	0	0	0	0	1,500,000	0
Total Revenues:	0	1,500,000	0	0	0	0	1,500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	0	1,500,000	0	0	0	0	1,500,000	0
Total Expenditures:	0	1,500,000	0	0	0	0	1,500,000	0

COUNTY OF VOLUSIA

Terminal Ramp Rehabilitation - Design & Construction

Department: Aviation & Economic Resources

Location: Daytona Beach International Airport

Division: Airport

Account Number: 454-110-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project consists of the rehabilitation of the Terminal Ramp. This project is in response to the findings of the FDOT Statewide Airfield Pavement Management Program Inspection conducted in November 2019. The Terminal Ramp is in satisfactory condition and is in need of rehabilitation. The pavement condition index (PCI) is 84 .

Project Reference: Anticipate FAA 90% grant share, FDOT 5% grant share and Airport 5% local match share. No budget resolutions have been authorized by Council to date.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Daytona Beach International	0	0	0	0	0	165,000	165,000	0
Federal Aviation Admin	0	0	0	0	0	2,970,000	2,970,000	0
FL DOT	0	0	0	0	0	165,000	165,000	0
Total Revenues:	0	0	0	0	0	3,300,000	3,300,000	0

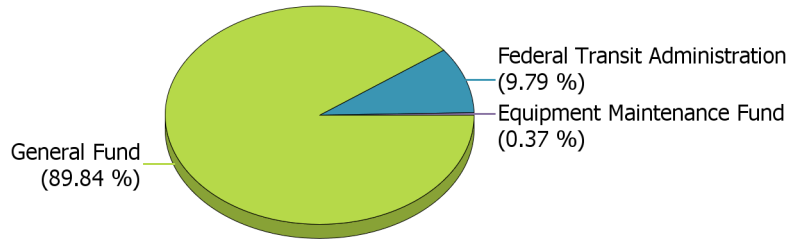
CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	0	3,300,000	3,300,000	0
Total Expenditures:	0	0	0	0	0	3,300,000	3,300,000	0

COUNTY OF VOLUSIA

Business Services

FY 2024-25 Revenues

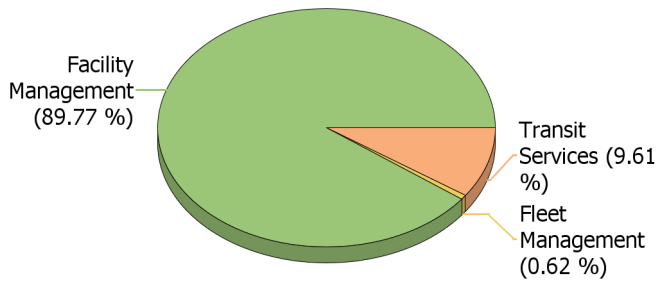


Revenue Source	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Funding TBD
Equipment Maintenance Fund	183,361	140,000	790,000	0	0	0	1,113,361	0
Federal Transit Administration	1,105,275	3,659,010	0	10,110,000	110,000	110,000	15,094,285	0
FL DOT	332,000	0	0	0	0	0	332,000	0
General Fund	20,409,296	33,583,160	24,427,868	22,907,001	8,757,528	6,213,079	116,297,932	0
To Be Determined	0	0	0	0	0	0	0	255,000,000
Total Revenues:	22,029,932	37,382,170	25,217,868	33,017,001	8,867,528	6,323,079	132,837,578	255,000,000

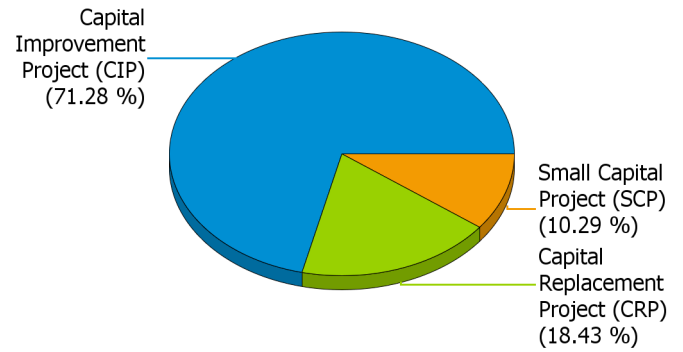
COUNTY OF VOLUSIA

Business Services

FY 2024-25 Division Expenditures



FY 2024-25 Capital Project Category



Division	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Funding TBD
Facility Management	19,036,063	34,881,393	24,427,868	22,907,001	8,757,528	6,213,079	116,222,932	255,000,000
Fleet Management	83,361	240,000	790,000	0	0	0	1,113,361	0
Transit Services	1,437,275	3,734,010	0	10,110,000	110,000	110,000	15,501,285	0
Sum:	20,556,699	38,855,403	25,217,868	33,017,001	8,867,528	6,323,079	132,837,578	255,000,000

Capital Project Category								
Capital Improvement Project (CIP)	15,426,496	27,697,080	18,175,000	17,680,000	3,050,000	1,000,000	83,028,576	255,000,000
Capital Replacement Project (CRP)	3,566,128	7,160,747	5,766,500	4,350,000	4,980,000	4,485,000	30,308,375	0
Small Capital Project (SCP)	1,564,075	3,997,576	1,276,368	10,987,001	837,528	838,079	19,500,627	0
Total Expenditures:	20,556,699	38,855,403	25,217,868	33,017,001	8,867,528	6,323,079	132,837,578	255,000,000

COUNTY OF VOLUSIA

Business Services - Facility Management

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
General Fund	20,409,296	33,508,160	24,427,868	22,907,001	8,757,528	6,213,079	116,222,932	0
To Be Determined	0	0	0	0	0	0	255,000,000	255,000,000
TOTAL REVENUES	20,409,296	33,508,160	24,427,868	22,907,001	8,757,528	6,213,079	371,222,932	255,000,000

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
118 Coastal Maintenance Upgrades	0	0	0	55,000	450,000	0	505,000	0
440 Beach Street - Building Rehabilitation	0	0	100,000	625,000	0	0	725,000	0
ADA Upgrades at Various Facilities	0	100,000	100,000	100,000	100,000	100,000	500,000	0
Building Envelope Projects at Various County Buildings	0	0	350,000	375,000	400,000	400,000	1,525,000	0
Carpet Replacement at Various County Facilities	359,490	250,000	250,000	250,000	250,000	250,000	1,609,490	0
Chiller Plant Upgrades and Optimization Ph.II (SECM)	0	3,000,000	0	0	0	0	3,000,000	0
City Island Judicial Staff Security Enhancements	0	150,000	0	0	0	0	150,000	0
County Wide Safety and Security Measures	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Courtroom Renovations	0	0	50,000	560,000	575,000	75,000	1,260,000	0
Courts Building Envelope and Exterior Restorations	0	65,000	290,000	290,000	290,000	290,000	1,225,000	0
Courts Energy Conservation Measures	0	375,000	375,000	375,000	375,000	375,000	1,875,000	0
Courts Safety and Security Measures	0	350,000	125,000	125,000	125,000	125,000	850,000	0
Daytona Annex Plumbing Infrastructure and Energy Conserv.	13,674	650,000	0	0	0	0	663,674	0
Daytona Beach Annex Interior Renovations	0	0	0	450,000	450,000	0	900,000	0
DeLand Admin. Complex Exterior Safety and Security	0	200,000	0	0	0	0	200,000	0
DeLand Annex ADA Compliance - Entrance and Restroom	193,300	100,000	0	0	0	0	293,300	0
DeLand Courthouse Building Envelope	0	0	0	0	500,000	0	500,000	0
DeLand Courthouse Chiller Replacement	0	105,000	975,000	0	0	0	1,080,000	0

COUNTY OF VOLUSIA

Business Services - Facility Management

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
DeLand Courthouse Elevator #9 and #6 Modernization	31,077	350,000	0	0	0	0	381,077	0
DeLand Courthouse Fire Damper Ph.II	55,500	600,000	0	0	0	0	655,500	0
DeLand Courthouse Service Elevator Expansion	0	350,000	0	0	0	0	350,000	0
DeLand IT Restroom Energy Conservation Measures	0	525,000	0	0	0	0	525,000	0
Eastside Courthouse Project	0	5,000,000	0	15,000,000	0	0	275,000,000	255,000,000
Emergency Operations Center Capacitor Replacement	0	0	50,000	0	0	0	50,000	0
Emergency Operations Center UPS Battery Back-Up Replacement	0	0	0	250,000	0	0	250,000	0
Emergency Ops Center - Energy Redundancy Ph.I (SECM)	0	383,310	0	0	0	0	383,310	0
Emergent Repair Project Engineering	53,000	150,000	150,000	150,000	150,000	150,000	803,000	0
Energy Conservation Measures Building Envelope Courts (SECM)	0	50,025	0	0	0	0	50,025	0
Energy Conservation Measures Building Envelope (SECM)	0	75,038	0	0	0	0	75,038	0
Facility Management Cubicle and Work Station Upgrades	0	0	150,000	0	0	0	150,000	0
Facility Mgmt Locker Room Upgrades and Energy Conservation Measures	0	0	100,000	0	0	0	100,000	0
Flooring Replacement at Various Court Facilities	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0
Foxman Justice Center Generator/Electrical Upgrade Ph.II	223,373	20,000	0	0	0	0	243,373	0
Foxman Justice Center Security Measures	0	125,000	0	0	0	0	125,000	0
Foxman Justice Center Window Replacement and Building Envelope	50,000	350,000	350,000	0	0	0	750,000	0
Hester Dougherty Building - Re-Epoxy Floors - Ph.II	25,000	170,000	0	0	0	0	195,000	0
Historic Courthouse - Exterior Wall Resealing	247,830	52,170	0	0	0	0	300,000	0
Historic Courthouse Interior Upgrades	0	0	0	25,000	225,000	200,000	450,000	0
Historic Courthouse Life Safety Generator	0	0	0	150,000	0	0	150,000	0

COUNTY OF VOLUSIA

Business Services - Facility Management

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Historic Courthouse - Rehab. (Front Door Replacement)	0	0	175,000	0	0	0	175,000	0
Holsonback Building Controls Automation	0	0	350,000	0	0	0	350,000	0
Holsonback Building Envelope	0	0	50,000	0	400,000	0	450,000	0
Holsonback Chiller and HVAC upgrades	0	0	750,000	0	0	0	750,000	0
Holsonback Roof Recovery - Engineering	0	0	0	0	0	75,000	75,000	0
Holsonback Security and Access Control Measures	0	0	0	500,000	0	0	500,000	0
HVAC Replacement at Various County Facilities	806,900	344,100	351,500	315,000	325,000	350,000	2,492,500	0
Land Surveys and Appraisals	25,000	25,750	26,368	27,001	27,528	28,079	159,726	0
Microcomputer Bldg Infrastructure/Restroom Reno Ph.II	315,000	85,000	0	0	0	0	400,000	0
Modular Furniture Replacement at Various County Facilities	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	0
New Elections Headquarters and Warehouse	11,350,000	0	0	0	0	0	11,350,000	0
New Sheriff Administration Complex	0	15,000,000	15,000,000	0	0	0	30,000,000	0
New Smyrna Beach Annex - Generator Upgrade and Fire Pump	0	400,000	0	0	0	0	400,000	0
Office Reconfigurations at Various Court Facilities	75,000	0	75,000	75,000	75,000	75,000	375,000	0
Old Medical Examiner's Office - Parks Maintenance Office	0	550,000	0	0	0	0	550,000	0
Old Medical Examiner's Office Site Development	0	200,000	0	0	0	0	200,000	0
Roof Emergency Assessments & Repairs at Various Court Facilities	0	50,000	0	0	0	0	50,000	0
Roof Replacement at Various Court Facilities	0	325,000	325,000	325,000	325,000	325,000	1,625,000	0
Roof Replacements at Various County Facilities	1,320,174	565,000	575,000	585,000	590,000	595,000	4,230,174	0
SECM - Energy Conservation Measures	3,463,605	0	2,000,000	1,500,000	1,250,000	1,000,000	9,213,605	0
Tax Collector Interior Reno & Restoration	0	1,025,000	0	0	0	0	1,025,000	0
Thomas C. Kelly Building Council Chambers Upgrades	0	0	0	0	75,000	750,000	825,000	0
Thomas C. Kelly Building Fire Alarm Panel Upgrade	0	0	0	0	50,000	250,000	300,000	0

COUNTY OF VOLUSIA

Business Services - Facility Management

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Thomas C. Kelly Building Fountain Restoration	0	285,000	0	0	0	0	285,000	0
Thomas C. Kelly Building Plumbing & Stormwater Upgrades	78,140	500,000	0	0	0	0	578,140	0
Thomas C. Kelly Building Safety and Interior Enhancements	0	185,000	385,000	0	0	0	570,000	0
Variable Frequency Drives on TCK Air Handling Units (SECM)	0	71,000	0	0	0	0	71,000	0
Various County Departmental Moves - DeLand Administration	0	50,000	50,000	50,000	50,000	50,000	250,000	0
Volusia Sheriff Building Envelope Restorations	0	100,000	100,000	100,000	100,000	100,000	500,000	0
Volusia Sheriff Family Resource Center Site Development	0	150,000	150,000	0	0	0	300,000	0
Volusia Sheriff Project Engineering	0	500,000	100,000	100,000	100,000	100,000	900,000	0
Volusia Sheriff Security and Network Improvements	0	150,000	0	0	0	0	150,000	0
Volusia Sheriff Training Facility Parking & Site Development	0	225,000	0	0	0	0	225,000	0
Volusia Sheriff Training Range Improvements	0	0	0	0	950,000	0	950,000	0
TOTAL EXPENDITURES	19,036,063	34,881,393	24,427,868	22,907,001	8,757,528	6,213,079	371,222,932	255,000,000

COUNTY OF VOLUSIA

118 Coastal Maintenance Upgrades

Department: Business Services

Location: 118 Dunlawton Boulevard, Daytona Beach Shores

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project entails building enveloping, restoration, and energy conservation measures for the Daytona Beach Shores Coastal Facility at 118 Dunlawton Boulevard, Daytona Beach Shores. Engineering costs associated with the restoration efforts at the Coastal Facility at 118 Dunlawton Boulevard, Daytona Beach Shores are included in this project.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	55,000	450,000	0	505,000	0
Total Revenues:	0	0	0	55,000	450,000	0	505,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	0	450,000	0	450,000	0
Engineering	0	0	0	55,000	0	0	55,000	0
Total Expenditures:	0	0	0	55,000	450,000	0	505,000	0

COUNTY OF VOLUSIA

440 Beach Street - Building Rehabilitation

Department: Business Services

Location: 440 Beach Street, Daytona Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

440 Beach St. is a historic building in need of critical renovations and repairs to prevent further degradation to the structure and to maintain occupancy of the environmental division. Engineering costs associated with the restoration and modernization of the 440 Beach Street Facility improvements are included in this project.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	100,000	625,000	0	0	725,000	0
Total Revenues:	0	0	100,000	625,000	0	0	725,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	625,000	0	0	625,000	0
Engineering	0	0	100,000	0	0	0	100,000	0
Total Expenditures:	0	0	100,000	625,000	0	0	725,000	0

COUNTY OF VOLUSIA

ADA Upgrades at Various Facilities

Department: Business Services

Location: Various County Facilities

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Various ADA improvements to facilities including entries, signage, parking, restrooms, access, and audio-visual requirements to bring the County into compliance for current Federal ADA Standards.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	100,000	100,000	100,000	100,000	100,000	500,000	0
Total Revenues:	0	100,000	100,000	100,000	100,000	100,000	500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	100,000	100,000	100,000	100,000	100,000	500,000	0
Total Expenditures:	0	100,000	100,000	100,000	100,000	100,000	500,000	0

COUNTY OF VOLUSIA

Building Envelope Projects at Various County Buildings

Department: Business Services

Location: Various County Buildings

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Building envelope projects at various county facilities to be identified and programmed as part of the Facility Condition Assessment program to include building sealing and repainting. Building envelope projects will increase energy efficiency and reduce maintenance costs from damage due to water and humidity. Phased engineering costs associated with the various building enveloping at County Facilities are included in this project.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	350,000	375,000	400,000	400,000	1,525,000	0
Total Revenues:	0	0	350,000	375,000	400,000	400,000	1,525,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	225,000	225,000	225,000	225,000	900,000	0
Engineering	0	0	125,000	150,000	175,000	175,000	625,000	0
Total Expenditures:	0	0	350,000	375,000	400,000	400,000	1,525,000	0

COUNTY OF VOLUSIA

Carpet Replacement at Various County Facilities

Department: Business Services

Location: Various County Facilities

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is the ongoing replacement of carpet for all county divisions and departments in which the existing carpet has reached the end of its serviceable life or when reconfiguration of existing spaces requires new carpet to be installed.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	359,490	250,000	250,000	250,000	250,000	250,000	1,609,490	0
Total Revenues:	359,490	250,000	250,000	250,000	250,000	250,000	1,609,490	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	359,490	250,000	250,000	250,000	250,000	250,000	1,609,490	0
Total Expenditures:	359,490	250,000	250,000	250,000	250,000	250,000	1,609,490	0

COUNTY OF VOLUSIA

Chiller Plant Upgrades and Optimization Ph.II (SECM)

Department: Business Services

Location: Various County Locations

Division: Facility Management

Account Number: 001-815-6600

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Chiller plant upgrades and optimization. This project is focused on the upgrades and energy savings in overhauling existing chiller plant infrastructure at County owned sites where older equipment is nearing its' end of useful life. New technology and automation will be introduced for equipment optimization and energy savings.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	3,000,000	0	0	0	0	3,000,000	0
Total Revenues:	0	3,000,000	0	0	0	0	3,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	3,000,000	0	0	0	0	3,000,000	0
Total Expenditures:	0	3,000,000	0	0	0	0	3,000,000	0

COUNTY OF VOLUSIA

City Island Judicial Staff Security Enhancements

Department: Business Services

Location: 125 East Orange Avenue, Daytona Beach

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This project will provide enhanced security for the Civil Trial Judges and staff. The enhanced systems will include, but are not limited to, new access control devices, paging and alert systems, cameras, and the infrastructure that serves these systems.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	150,000	0	0	0	0	150,000	0
Total Revenues:	0	150,000	0	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	150,000	0	0	0	0	150,000	0
Total Expenditures:	0	150,000	0	0	0	0	150,000	0

COUNTY OF VOLUSIA
County Wide Safety and Security Measures

Department: Business Services

Location: Various County Facilities

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

These upgrades are to include installation of security camera coverage and installation of the County's badging system for facility improvements and standardization.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Total Revenues:	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0
Total Expenditures:	0	200,000	200,000	200,000	200,000	200,000	1,000,000	0

COUNTY OF VOLUSIA
Courtroom Renovations

Department: Business Services

Location: Various Court Facilities

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is projected as a phased restoration and renovation to existing County court locations for the purposes of modernization and maximization existing footprints. Phased engineering fees for interior remodels and restoration projects at various courtrooms are also budgeted.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	50,000	560,000	575,000	75,000	1,260,000	0
Total Revenues:	0	0	50,000	560,000	575,000	75,000	1,260,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	500,000	500,000	0	1,000,000	0
Engineering	0	0	50,000	60,000	75,000	75,000	260,000	0
Total Expenditures:	0	0	50,000	560,000	575,000	75,000	1,260,000	0

COUNTY OF VOLUSIA

Courts Building Envelope and Exterior Restorations

Department: Business Services

Location: Various Court Facilities

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Various building envelope and energy efficiency restoration projects at various courts facilities.

Engineering fees for building envelope and restorations at court facilities.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	65,000	290,000	290,000	290,000	290,000	1,225,000	0
Total Revenues:	0	65,000	290,000	290,000	290,000	290,000	1,225,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	225,000	225,000	225,000	225,000	900,000	0
Engineering	0	65,000	65,000	65,000	65,000	65,000	325,000	0
Total Expenditures:	0	65,000	290,000	290,000	290,000	290,000	1,225,000	0

COUNTY OF VOLUSIA
Courts Energy Conservation Measures

Department: Business Services

Location: Various Court Facilities

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

These will be phased projects incorporating energy enhancements at existing courts facilities to modernize and reduce energy costs and consumption. Engineering fees are also included in each fiscal year.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	375,000	375,000	375,000	375,000	375,000	1,875,000	0
Total Revenues:	0	375,000	375,000	375,000	375,000	375,000	1,875,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	300,000	300,000	300,000	300,000	300,000	1,500,000	0
Engineering	0	75,000	75,000	75,000	75,000	75,000	375,000	0
Total Expenditures:	0	375,000	375,000	375,000	375,000	375,000	1,875,000	0

COUNTY OF VOLUSIA
Courts Safety and Security Measures

Department: Business Services

Location: Various Court Facilities

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This project involves the installation of various court safety and security measures as well as a new security system at four court locations that will include various improved security features but is not limited to enhanced cameras, badge readers, and network infrastructure.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	350,000	125,000	125,000	125,000	125,000	850,000	0
Total Revenues:	0	350,000	125,000	125,000	125,000	125,000	850,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	350,000	125,000	125,000	125,000	125,000	850,000	0
Total Expenditures:	0	350,000	125,000	125,000	125,000	125,000	850,000	0

COUNTY OF VOLUSIA

Daytona Annex Plumbing Infrastructure and Energy Conserv.

Department: Business Services

Location: 125 East Orange Avenue, Daytona Beach

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project consists of Part B of the Guaranteed Maximum Price (GMP) with A.M. Weigel Construction for the plumbing infrastructure and energy conservation measures at the City Island Courthouse.

Part A of this project was approved by the County Council on 9/05/23 and involves a contract for preconstruction services including coordination with the architect for the design of the facility, bidding, and development of a GMP.

Project Reference: Council authorization and approval of Part A 9/05/23.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	13,674	650,000	0	0	0	0	663,674	0
Total Revenues:	13,674	650,000	0	0	0	0	663,674	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	13,674	650,000	0	0	0	0	663,674	0
Total Expenditures:	13,674	650,000	0	0	0	0	663,674	0

COUNTY OF VOLUSIA

Daytona Beach Annex Interior Renovations

Department: Business Services

Location: 125 East Orange Avenue, Daytona Beach

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Phased restoration and renovations to the City Island Courthouse interior for enhancements and upgrades to maximize the floorplan and layout for efficiency.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	450,000	450,000	0	900,000	0
Total Revenues:	0	0	0	450,000	450,000	0	900,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	450,000	450,000	0	900,000	0
Total Expenditures:	0	0	0	450,000	450,000	0	900,000	0

COUNTY OF VOLUSIA

DeLand Admin. Complex Exterior Safety and Security

Department: Business Services

Location: 123 West Indiana Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This project is for camera and security upgrades at the DeLand Administration Complex to specifically enhance and capture exterior camera locations for staff security measures.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	200,000	0	0	0	0	200,000	0
Total Revenues:	0	200,000	0	0	0	0	200,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	200,000	0	0	0	0	200,000	0
Total Expenditures:	0	200,000	0	0	0	0	200,000	0

COUNTY OF VOLUSIA

DeLand Annex ADA Compliance - Entrance and Restroom

Department: Business Services

Location: 121 Rich Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

DeLand West Annex requires upgrades and site improvements to sidewalk, entryway, access doors, and major interior restroom reconfiguration for ADA compliance.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	293,300	0	0	0	0	0	293,300	0
Total Revenues:	293,300	0	0	0	0	0	293,300	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	193,300	100,000	0	0	0	0	293,300	0
Total Expenditures:	193,300	100,000	0	0	0	0	293,300	0

COUNTY OF VOLUSIA
DeLand Courthouse Building Envelope

Department: Business Services

Location: 101 North Alabama Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project's primary purpose is as an energy saving project that adds additional insulation barriers to retain conditioned air inside the DeLand Courthouse facility.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	0	500,000	0	500,000	0
Total Revenues:	0	0	0	0	500,000	0	500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	0	500,000	0	500,000	0
Total Expenditures:	0	0	0	0	500,000	0	500,000	0

COUNTY OF VOLUSIA
DeLand Courthouse Chiller Replacement

Department: Business Services

Location: 101 North Alabama Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project involves replacing the existing chillers at the DeLand Courthouse that have exceeded manufacturer recommended lifecycles. This is a project that ties in with the recently upgraded cooling tower project executed in fiscal year 2022-23.

The timing of this project will take place over two fiscal years with the engineering portion of the project scheduled for fiscal year 2024-25 and the actual chiller replacement occurring in fiscal year 2025-26.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	105,000	975,000	0	0	0	1,080,000	0
Total Revenues:	0	105,000	975,000	0	0	0	1,080,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	975,000	0	0	0	975,000	0
Engineering	0	105,000	0	0	0	0	105,000	0
Total Expenditures:	0	105,000	975,000	0	0	0	1,080,000	0

COUNTY OF VOLUSIA

DeLand Courthouse Elevator #9 and #6 Modernization

Department: Business Services

Location: 101 North Alabama Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project will update and modernize the #9 & #6 elevators in the DeLand Courthouse as the current control systems installed in these elevators are obsolete and cannot be supported with continued maintenance.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	381,077	0	0	0	0	0	381,077	0
Total Revenues:	381,077	0	0	0	0	0	381,077	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	350,000	0	0	0	0	350,000	0
Engineering	31,077	0	0	0	0	0	31,077	0
Total Expenditures:	31,077	350,000	0	0	0	0	381,077	0

COUNTY OF VOLUSIA
DeLand Courthouse Fire Damper Ph.II

Department: Business Services

Location: 101 North Alabama Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Part II of the Guaranteed Maximum Price (GMP) with ARCHIS Technologies for the Construction Manager/General Contractor (CM/GC) contract to replace the existing fire dampers and life safety system at DeLand Courthouse. Fire dampers are located in the HVAC ductwork and are a critical life safety component as they shut down the airflow within the building and helps prevent a fire from spreading.

Part I of the GMP with ARCHIS Technologies was approved by County Council on 7/16/24 for \$34,000.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	55,500	600,000	0	0	0	0	655,500	0
Total Revenues:	55,500	600,000	0	0	0	0	655,500	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	34,000	600,000	0	0	0	0	634,000	0
Engineering	21,500	0	0	0	0	0	21,500	0
Total Expenditures:	55,500	600,000	0	0	0	0	655,500	0

COUNTY OF VOLUSIA

DeLand Courthouse Service Elevator Expansion

Department: Business Services

Location: 101 North Alabama Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project will expand the elevator cab, as current use is limited due to space constraints. Project will also update the control system to replace current obsolete controls.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	350,000	0	0	0	0	0	350,000	0
Total Revenues:	350,000	0	0	0	0	0	350,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	350,000	0	0	0	0	350,000	0
Total Expenditures:	0	350,000	0	0	0	0	350,000	0

COUNTY OF VOLUSIA

DeLand IT Restroom Energy Conservation Measures

Department: Business Services

Location: 119 West Indiana Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is for the modernization and energy conservation upgrades to the original restroom facilities located at the main DeLand IT facility. Engineering costs associated with the energy and interior upgrades to the restroom project at DeLand IT are included in this project.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	525,000	0	0	0	0	525,000	0
Total Revenues:	0	525,000	0	0	0	0	525,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	450,000	0	0	0	0	450,000	0
Engineering	0	75,000	0	0	0	0	75,000	0
Total Expenditures:	0	525,000	0	0	0	0	525,000	0

COUNTY OF VOLUSIA
Eastside Courthouse Project

Department: Business Services

Location: 125 East Orange Ave Daytona Beach, FL 32114

Division: Facility Management

Account Number: 385-930-1900

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project consists of the planning, design, and construction work for a new or renovated court complex to modernize and expand the aging court facilities on the County's east side. The current facilities have security, usable space, and energy efficiency issues. A new or renovated complex will provide modern safety standards and functionality for future growth and long-term savings on energy.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	5,000,000	0	15,000,000	0	0	20,000,000	0
To Be Determined	0	0	0	0	0	0	0	255,000,000
Total Revenues:	0	5,000,000	0	15,000,000	0	0	20,000,000	255,000,000

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	0	0	0	0	255,000,000
Contracted Services	0	5,000,000	0	0	0	0	5,000,000	0
Engineering	0	0	0	15,000,000	0	0	15,000,000	0
Total Expenditures:	0	5,000,000	0	15,000,000	0	0	20,000,000	255,000,000

COUNTY OF VOLUSIA

Emergency Operations Center Capacitor Replacement

Department: Business Services

Location: 3825 Tiger Bay Road, Daytona Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This project will replace the Emergency Operations Center electrical capacitors in the building's Uninterrupted Power Supply (UPS) back-up system, which have reached the end of their serviceable life. Capacitors are critical because they smooth out fluctuations in the electrical voltage.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	50,000	0	0	0	50,000	0
Total Revenues:	0	0	50,000	0	0	0	50,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	50,000	0	0	0	50,000	0
Total Expenditures:	0	0	50,000	0	0	0	50,000	0

COUNTY OF VOLUSIA

Emergency Operations Center UPS Battery Back-Up Replacement

Department: Business Services

Location: 3825 Tiger Bay Road, Daytona Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is the scheduled replacement of existing equipment to the Sheriff Dispatch/Emergency Operations Center emergency battery back-up systems that are a critical component to the functions of the building and operations.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	250,000	0	0	250,000	0
Total Revenues:	0	0	0	250,000	0	0	250,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	250,000	0	0	250,000	0
Total Expenditures:	0	0	0	250,000	0	0	250,000	0

COUNTY OF VOLUSIA

Emergency Ops Center - Energy Redundancy Ph.I (SECM)

Department: Business Services

Location: 3825 Tiger Bay Road, Daytona Beach

Division: Facility Management

Account Number: 001-815-6600

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Emergency Operations Center Energy Redundancy Project will add 266 kWh of ground mount photo voltaic energy production to the Emergency Operations Center adding a layer of resiliency to the County's central coordinating point during disasters and recovery efforts. The project is projected to provide an annual utility savings of \$34,344 with a simplified payback of 25.3 years. A follow-up project will be planned to add battery storage capability to utilize the power outside of production hours to further ensure an uninterrupted power supply during emergencies.

Project Reference: None

OPERATING IMPACT:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Operations/ Maintenance	0	0	-34,344	-34,344	-34,344	-34,344	-137,376	0
Total Operating Impact:	0	0	-34,344	-34,344	-34,344	-34,344	-137,376	0

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	383,310	0	0	0	0	383,310	0
Total Revenues:	0	383,310	0	0	0	0	383,310	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	383,310	0	0	0	0	383,310	0
Total Expenditures:	0	383,310	0	0	0	0	383,310	0

COUNTY OF VOLUSIA

Emergent Repair Project Engineering

Department: Business ServicesLocation: Various County Facilities

Division: Facility Management

Account Number: 001-815-6400Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Engineering costs associated with emergent repair projects that are unanticipated infrastructure failures that require full plans and specifications for replacement and/or repair.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	53,000	150,000	150,000	150,000	150,000	150,000	803,000	0
Total Revenues:	53,000	150,000	150,000	150,000	150,000	150,000	803,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Engineering	53,000	150,000	150,000	150,000	150,000	150,000	803,000	0
Total Expenditures:	53,000	150,000	150,000	150,000	150,000	150,000	803,000	0

COUNTY OF VOLUSIA

Energy Conservation Measures Building Envelope Courts (SECM)

Department: Business Services

Location: Various County Court Buildings

Division: Facility Management

Account Number: 001-815-6600

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Building Enveloping: This project saves energy by adding additional insulation and other measures to retain conditioned air inside of a facility. The project is projected to save \$4,925 annually in utilities costs with a simplified payback of 25.4 years. The court facilities identified for this project are the City Island Courthouse and the Foxman Justice Center.

Project Reference: None

OPERATING IMPACT:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Operations/ Maintenance	0	0	-4,925	-4,925	-4,925	-4,925	-19,700	0
Total Operating Impact:	0	0	-4,925	-4,925	-4,925	-4,925	-19,700	0

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	50,025	0	0	0	0	0	50,025	0
Total Revenues:	50,025	0	0	0	0	0	50,025	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	50,025	0	0	0	0	50,025	0
Total Expenditures:	0	50,025	0	0	0	0	50,025	0

COUNTY OF VOLUSIA

Energy Conservation Measures Building Envelope (SECM)

Department: Business Services

Location: Various County Buildings

Division: Facility Management

Account Number: 001-815-6600

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Building Enveloping: This project saves energy by adding additional insulation and other measures to retain conditioned air inside of a facility. The project is projected to save \$4,925 annually in utilities costs with a simplified payback of 25.4 years. The facilities identified for this project are the Thomas C. Kelly Building, the Historic Courthouse, and the County Agricultural Center.

Project Reference: None

OPERATING IMPACT:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Operations/ Maintenance	0	0	-4,925	-4,925	-4,925	-4,925	-19,700	0
Total Operating Impact:	0	0	-4,925	-4,925	-4,925	-4,925	-19,700	0

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	75,038	0	0	0	0	0	75,038	0
Total Revenues:	75,038	0	0	0	0	0	75,038	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	75,038	0	0	0	0	75,038	0
Total Expenditures:	0	75,038	0	0	0	0	75,038	0

COUNTY OF VOLUSIA

Facility Management Cubicle and Work Station Upgrades

Department: Business Services

Location: 3811 Tiger Bay Road, Daytona Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is the installation of new work stations for Facility Management staff. Current work stations have exceeded life cycles and will maximize the existing footprint.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	150,000	0	0	0	150,000	0
Total Revenues:	0	0	150,000	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	150,000	0	0	0	150,000	0
Total Expenditures:	0	0	150,000	0	0	0	150,000	0

COUNTY OF VOLUSIA

Facility Mgmt Locker Room Upgrades and Energy Conservation Measures

Department: Business Services

Location: 3811 Tiger Bay Road, Daytona Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This project entails implementing modernization and energy conservation measures to improve the existing restroom and locker room at Facility Management. This site also serves as the facility that houses team members during natural disasters and emergency response events that sometimes require 24/7 staffing.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	100,000	0	0	0	100,000	0
Total Revenues:	0	0	100,000	0	0	0	100,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	100,000	0	0	0	100,000	0
Total Expenditures:	0	0	100,000	0	0	0	100,000	0

COUNTY OF VOLUSIA

Flooring Replacement at Various Court Facilities

Department: Business Services

Location: Various Court Facilities

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project encompasses the annual replacement of flooring at various court locations throughout the County. Specific locations are chosen for flooring replacement based on the visible wear and tear of the current flooring as well as the expected end of a flooring products' end-of-life cycle. This is a planned annual expenditure every fiscal year.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0
Total Revenues:	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0
Total Expenditures:	100,000	100,000	100,000	100,000	100,000	100,000	600,000	0

COUNTY OF VOLUSIA

Foxman Justice Center Generator/Electrical Upgrade Ph.II

Department: Business Services

Location: 251 North Ridgewood Avenue, Daytona Beach

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Phase II for replacement of the generator and electrical controls at the Foxman Justice Center. Phase I was estimated in fiscal year 2023-24 with the contract awarded by the County Council on 3/05/24.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	243,373	0	0	0	0	0	243,373	0
Total Revenues:	243,373	0	0	0	0	0	243,373	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	223,373	20,000	0	0	0	0	243,373	0
Total Expenditures:	223,373	20,000	0	0	0	0	243,373	0

COUNTY OF VOLUSIA
Foxman Justice Center Security Measures

Department: Business Services

Location: 251 North Ridgewood Avenue, Daytona Beach

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This project is for the creation of a new secure room for the courts' safety and security measures. The project will be to specifically update and consolidate existing telecommunications and networking equipment to a new secure room.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	125,000	0	0	0	0	125,000	0
Total Revenues:	0	125,000	0	0	0	0	125,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	125,000	0	0	0	0	125,000	0
Total Expenditures:	0	125,000	0	0	0	0	125,000	0

COUNTY OF VOLUSIA

Foxman Justice Center Window Replacement and Building Envelope

Department: Business Services

Location: 251 North Ridgewood Avenue, Daytona Beach

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replacement of old windows that are near the end of useful life. The new windows are needed to preserve the integrity of the building envelope and environment.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	50,000	350,000	350,000	0	0	0	750,000	0
Total Revenues:	50,000	350,000	350,000	0	0	0	750,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	350,000	350,000	0	0	0	700,000	0
Engineering	50,000	0	0	0	0	0	50,000	0
Total Expenditures:	50,000	350,000	350,000	0	0	0	750,000	0

COUNTY OF VOLUSIA

Hester Dougherty Building - Re-Epoxy Floors - Ph.II

Department: Business Services

Location: 3100 E New York Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is for the replacement of worn epoxy floors with a new epoxy layer to prevent damage to the slab and to prevent and eliminate tripping hazards for staff and the general public. Additional funds were added to account for increased labor and material costs. Phase I was completed in fiscal year 2023-24.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	195,000	0	0	0	0	0	195,000	0
Total Revenues:	195,000	0	0	0	0	0	195,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	25,000	170,000	0	0	0	0	195,000	0
Total Expenditures:	25,000	170,000	0	0	0	0	195,000	0

COUNTY OF VOLUSIA

Historic Courthouse - Exterior Wall Resealing

Department: Business Services

Location: 125 West New York Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The Historic Courthouse is one of the oldest occupied facilities in the county. This exterior wall re-sealing project will ensure that the facility remains watertight and ensure that moisture and related mold issues do not occur. This will reduce potential health risks to the public and employees as well as reducing long term maintenance issues and costs. Additional funds were required to be added to the project due to increased material and labor costs.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	300,000	0	0	0	0	0	300,000	0
Total Revenues:	300,000	0	0	0	0	0	300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	247,830	52,170	0	0	0	0	300,000	0
Total Expenditures:	247,830	52,170	0	0	0	0	300,000	0

COUNTY OF VOLUSIA
Historic Courthouse Interior Upgrades

Department: Business Services

Location: 125 West New York Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The DeLand Historic Courthouse is one of the oldest occupied facilities in the county. This project is for historically accurate yet modern and efficient updates to keep the building functioning at optimum conditions for County staff and the general public. Phased engineering costs associated with the modernization updates to the DeLand Historic Courthouse are included in this project.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	25,000	225,000	200,000	450,000	0
Total Revenues:	0	0	0	25,000	225,000	200,000	450,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	0	200,000	200,000	400,000	0
Engineering	0	0	0	25,000	25,000	0	50,000	0
Total Expenditures:	0	0	0	25,000	225,000	200,000	450,000	0

COUNTY OF VOLUSIA
Historic Courthouse Life Safety Generator

Department: Business Services

Location: 125 West New York Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This project is for the replacement of the existing Life Safety generator at the DeLand Historic Courthouse that has exceeded its intended life cycle.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	150,000	0	0	150,000	0
Total Revenues:	0	0	0	150,000	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	150,000	0	0	150,000	0
Total Expenditures:	0	0	0	150,000	0	0	150,000	0

COUNTY OF VOLUSIA

Historic Courthouse - Rehab. (Front Door Replacement)

Department: Business Services

Location: 125 West New York Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project is for the front exterior door replacement at the Historic Courthouse in DeLand. The entrance doors to the Historic Courthouse are historic in nature and in need of replacement. Due to the status of the building, these doors will require architectural services and custom carpentry to replace the doors with ones matching the historic aesthetics of the building.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	175,000	0	0	0	175,000	0
Total Revenues:	0	0	175,000	0	0	0	175,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	175,000	0	0	0	175,000	0
Total Expenditures:	0	0	175,000	0	0	0	175,000	0

COUNTY OF VOLUSIA
Holsonback Building Controls Automation

Department: Business Services

Location: 1845 Holsonback Drive, Daytona Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project at the newly acquired Holsonback facility will incorporate modern technology to upgrade the HVAC controls system for the entire building and be on the County HVAC network. This will allow Facility Management staff to make adjustments remotely to the HVAC system and monitor for any and all conditions.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	350,000	0	0	0	350,000	0
Total Revenues:	0	0	350,000	0	0	0	350,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	350,000	0	0	0	350,000	0
Total Expenditures:	0	0	350,000	0	0	0	350,000	0

COUNTY OF VOLUSIA
Holsonback Building Envelope

Department: Business Services

Location: 1845 Holsonback Drive, Daytona Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This exterior wall re-sealing project will ensure that the facility remains watertight and ensure that moisture and related mold issues do not occur. This will reduce potential health risks to the public and employees as well as reducing long term maintenance issues and costs. Engineering costs associated with the exterior building envelope restoration at the newly acquired Holsonback Facility are included in this project.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	50,000	0	400,000	0	450,000	0
Total Revenues:	0	0	50,000	0	400,000	0	450,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	0	400,000	0	400,000	0
Engineering	0	0	50,000	0	0	0	50,000	0
Total Expenditures:	0	0	50,000	0	400,000	0	450,000	0

COUNTY OF VOLUSIA
Holsonback Chiller and HVAC upgrades

Department: Business Services

Location: 1845 Holsonback Drive, Daytona Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is for the Chiller and HVAC upgrades at the 1845 Holsonback Building site to replace existing equipment that has exceeded its current lifecycles and meet County building standards.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	750,000	0	0	0	750,000	0
Total Revenues:	0	0	750,000	0	0	0	750,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	750,000	0	0	0	750,000	0
Total Expenditures:	0	0	750,000	0	0	0	750,000	0

COUNTY OF VOLUSIA

Holsonback Roof Recovery - Engineering

Department: Business Services

Location: 1845 Holsonback Drive, Daytona Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Engineering costs associated with roof recovery and restoration at the Holsonback Facility in Daytona Beach. Construction on this project is expected to occur in the following fiscal year and would be planned for fiscal year 2029-30.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	0	0	75,000	75,000	0
Total Revenues:	0	0	0	0	0	75,000	75,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Engineering	0	0	0	0	0	75,000	75,000	0
Total Expenditures:	0	0	0	0	0	75,000	75,000	0

COUNTY OF VOLUSIA

Holsonback Security and Access Control Measures

Department: Business Services

Location: 1845 Holsonback Drive, Daytona Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

The acquisition of the 1845 Holsonback Site requires upgrades to the building to ensure standard security and access requirements are met. These upgrades will include the implementation of increased camera coverage and installation of the county's badging system.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	500,000	0	0	500,000	0
Total Revenues:	0	0	0	500,000	0	0	500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	500,000	0	0	500,000	0
Total Expenditures:	0	0	0	500,000	0	0	500,000	0

COUNTY OF VOLUSIA

HVAC Replacement at Various County Facilities

Department: Business Services

Location: Various County Facilities

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Facility Management has identified HVAC units/components that have reached the end of their serviceable life.

Yr 1- 14 locations that are between 15 and 20 years old. The cost per unit varies between \$1,300 and \$230,000 (\$344,100)

Yr 2- 27 locations that are between 15 and 20 years old. The cost per unit varies between \$1,300 and \$230,000 (\$351,500)

Yr 3- 23 locations that are between 8 and 20 years old. The cost per unit varies between \$1,300 and \$230,000 (\$315,000)

Yr 4 -25 locations that are between 10 and 20 years old. The cost per unit varies between \$1,300 and \$230,000 (\$325,000)

Yr 5- 22 locations that are between 10 and 20 years old. The cost per unit varies between \$1,300 and \$230,000 (\$350,000)

Prior year expenses represents HVAC/Chiller work done for the Thomas C. Kelly Administration Building and the Historic Courthouse in DeLand in fiscal year 2023-24.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	806,900	344,100	351,500	315,000	325,000	350,000	2,492,500	0
Total Revenues:	806,900	344,100	351,500	315,000	325,000	350,000	2,492,500	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	806,900	344,100	351,500	315,000	325,000	350,000	2,492,500	0
Total Expenditures:	806,900	344,100	351,500	315,000	325,000	350,000	2,492,500	0

COUNTY OF VOLUSIA
Land Surveys and Appraisals

Department: Business Services

Location: Various Sites

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Land surveys and appraisals for real estate acquisitions and disposal of various county property.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	25,000	25,750	26,368	27,001	27,528	28,079	159,726	0
Total Revenues:	25,000	25,750	26,368	27,001	27,528	28,079	159,726	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Acquisition Costs	25,000	25,750	26,368	27,001	27,528	28,079	159,726	0
Total Expenditures:	25,000	25,750	26,368	27,001	27,528	28,079	159,726	0

COUNTY OF VOLUSIA

Microcomputer Bldg Infrastructure/Restroom Reno Ph.II

Department: Business Services

Location: 203 West Rich Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

The Microcomputers building requires major interior reconfigurations and plumbing upgrades to support ADA requirements, a breakroom addition, and an optimized office configuration in order to maximize available space. Phase I of this project was estimated in fiscal year 2023-24.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	400,000	0	0	0	0	0	400,000	0
Total Revenues:	400,000	0	0	0	0	0	400,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	315,000	85,000	0	0	0	0	400,000	0
Total Expenditures:	315,000	85,000	0	0	0	0	400,000	0

COUNTY OF VOLUSIA

Modular Furniture Replacement at Various County Facilities

Department: Business Services

Location: Various County Facilities

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is the ongoing replacement of modular furniture for all county divisions and departments in which the existing modular furniture has reached the end of its serviceable life or when reconfiguration of existing spaces requires additional modular furniture.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	0
Total Revenues:	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	0
Total Expenditures:	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000	0

COUNTY OF VOLUSIA

New Elections Headquarters and Warehouse

Department: Business Services

Location: 1568 and 1596 N. Woodland Blvd. DeLand

Division: Facility Management

Account Number: 367-930-4180

Capital Project Schedule - Project Number: BS-FMD-02

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

The Supervisor of Elections (SOE) and the County have been evaluating options for a combination office and warehouse for several years. The relocation of a warehouse has been planned and budgeted for over five years. The SOE is currently in a lease space at an annual cost of \$261,690. Staff has located a space to combine the elections office and warehouse, including the assumption of seven active leases and one parking lease, with the expectation of filling seven more vacant spaces. The SOE currently has 17,106 sq. ft. of office space and 9,310 sq. ft. of warehouse space. The new combination space is 32,051 sq. ft, adding 5,635 square feet of space. The purchase price is \$8,850,000 and there is an estimated \$2,500,000 in repairs (roof, HVAC, and buildout). The estimate to build a facility of this size at today's construction prices is between \$20,800,000 - \$24,000,000, making this a better alternative to a new build. It is estimated that construction activities will begin in October 2024 and conclude in May 2025.

Project Reference: Budget Resolution 2024-47 approved by Council on 4/16/2024

OPERATING IMPACT:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Operations/ Maintenance	0	334,454	345,681	357,305	368,777	368,777	1,774,994	0
Total Operating Impact:	0	334,454	345,681	357,305	368,777	368,777	1,774,994	0

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	11,350,000	0	0	0	0	0	11,350,000	0
Total Revenues:	11,350,000	0	0	0	0	0	11,350,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	8,850,000	0	0	0	0	0	8,850,000	0
Construction Other	2,500,000	0	0	0	0	0	2,500,000	0
Total Expenditures:	11,350,000	0	0	0	0	0	11,350,000	0

COUNTY OF VOLUSIA
New Sheriff Administration Complex

Department: Business Services

Location: To Be Determined

Division: Facility Management

Account Number: 372-930-1100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project is for the development and construction of a new Sheriff Administration Complex that will consolidate services to one central and state of the art facility to better serve staff and the County's needs. Project will eliminate multiple satellite offices, reducing associated lease payments. Construction of this facility will also free up 16,000 sq.ft. of floor space on the 4th floor of the Thomas C. Kelly Building, allowing other County divisions in need of additional space to better serve the needs of the public.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	15,000,000	15,000,000	0	0	0	30,000,000	0
Total Revenues:	0	15,000,000	15,000,000	0	0	0	30,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	15,000,000	15,000,000	0	0	0	30,000,000	0
Total Expenditures:	0	15,000,000	15,000,000	0	0	0	30,000,000	0

COUNTY OF VOLUSIA

New Smyrna Beach Annex - Generator Upgrade and Fire Pump

Department: Business Services

Location: 124 North Riverside Drive, New Smyrna Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The New Smyrna Beach Annex houses the Volusia County Sheriff's Office during emergencies. The current generator cannot adequately power the building. Additionally, the fire pump controller is in need of replacement.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	400,000	0	0	0	0	400,000	0
Total Revenues:	0	400,000	0	0	0	0	400,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	400,000	0	0	0	0	400,000	0
Total Expenditures:	0	400,000	0	0	0	0	400,000	0

COUNTY OF VOLUSIA

Office Reconfigurations at Various Court Facilities

Department: Business Services

Location: Various Court Facilities

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This funding is for office reconfigurations as needed due to department expansions or reorganizations that require minor physical alterations to the existing office space.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	75,000	0	75,000	75,000	75,000	75,000	375,000	0
Total Revenues:	75,000	0	75,000	75,000	75,000	75,000	375,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	75,000	0	75,000	75,000	75,000	75,000	375,000	0
Total Expenditures:	75,000	0	75,000	75,000	75,000	75,000	375,000	0

COUNTY OF VOLUSIA

Old Medical Examiner's Office - Parks Maintenance Office

Department: Business Services

Location: 1360 Indian Lake Road, Daytona Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This project involves the construction of a Parks and Recreation Division pole barn, warehouse, and associated infrastructure to include electric, water, and sewer. The completion of this project will allow the Parks and Recreation Division to relocate all employees and maintenance equipment from airport property and end the lease on that site.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	550,000	0	0	0	0	550,000	0
Total Revenues:	0	550,000	0	0	0	0	550,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	550,000	0	0	0	0	550,000	0
Total Expenditures:	0	550,000	0	0	0	0	550,000	0

COUNTY OF VOLUSIA

Old Medical Examiner's Office Site Development

Department: Business Services

Location: 1360 Indian Lake Road, Daytona Beach

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This project consists of general site development for the Old Medical Examiner's Office location on Indian Lake Road in Daytona Beach. This project will include the development of the existing 1.5 acres for parking, stormwater runoff, and other site enhancements including a future warehouse.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	200,000	0	0	0	0	200,000	0
Total Revenues:	0	200,000	0	0	0	0	200,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	200,000	0	0	0	0	200,000	0
Total Expenditures:	0	200,000	0	0	0	0	200,000	0

COUNTY OF VOLUSIA

Roof Emergency Assessments & Repairs at Various Court Facilities

Department: Business Services

Location: Various Court Facilities

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Engineering fees for emergency roof assessments and repairs at court facilities in order to fix or prevent problems such as active leaks or structural failure.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	50,000	0	0	0	0	0	50,000	0
Total Revenues:	50,000	0	0	0	0	0	50,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Engineering	0	50,000	0	0	0	0	50,000	0
Total Expenditures:	0	50,000	0	0	0	0	50,000	0

COUNTY OF VOLUSIA

Roof Replacement at Various Court Facilities

Department: Business Services

Location: Various Court Facilities

Division: Facility Management

Account Number: 001-815-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

These projects are for roof repairs or replacement deemed necessary by Facility Management to keep the building habitable. Engineering fees for roof management surveys at various court facilities are also included.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	325,000	325,000	325,000	325,000	325,000	1,625,000	0
Total Revenues:	0	325,000	325,000	325,000	325,000	325,000	1,625,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	300,000	300,000	300,000	300,000	300,000	1,500,000	0
Engineering	0	25,000	25,000	25,000	25,000	25,000	125,000	0
Total Expenditures:	0	325,000	325,000	325,000	325,000	325,000	1,625,000	0

COUNTY OF VOLUSIA

Roof Replacements at Various County Facilities

Department: Business Services

Location: Various County Facilities

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project page is for roof replacements at various County facilities to be identified and programed as part of the Facility Condition Assessment Program. Current plans for replacement or repairs will be at the DeLand Teal Building, DeLand Administration Complex (Phase I), and 211 West Rich Avenue, DeLand (Microcomputers Building). Phased engineering costs associated with the various roof recovery and replacement projects are included in this project total.

Prior year roof repairs and replacements took place at the DeLand Annex Building, DeLand Information Technology Building, Halifax Historical Society Museum, DeLand Historic Courthouse, and the New Smyrna Beach Annex Building. These repairs and replacements were estimated in fiscal year 2023-24.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	1,320,174	565,000	575,000	585,000	590,000	595,000	4,230,174	0
Total Revenues:	1,320,174	565,000	575,000	585,000	590,000	595,000	4,230,174	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	1,282,477	500,000	500,000	500,000	500,000	500,000	3,782,477	0
Engineering	37,697	65,000	75,000	85,000	90,000	95,000	447,697	0
Total Expenditures:	1,320,174	565,000	575,000	585,000	590,000	595,000	4,230,174	0

COUNTY OF VOLUSIA
SECM - Energy Conservation Measures

Department: Business Services

Location: Various County Buildings

Division: Facility Management

Account Number: 001-815-6600

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

The Siemens Energy Savings and Performance Contract is multi-phased with several different Energy Conservation Projects that will upgrade or replace aging infrastructure with new or optimized technology that will provide the County with measurable savings over the lifecycle of the new equipment. It is expected that overall, the payback over the lifespan of the equipment will provide a savings greater than the initial cost.

The first phase of the Siemens Energy Conservation Measure (SECM) projects began in fiscal year 2023-24 with projects such as Demand Chiller Flow Optimizations, Demand Control Ventilation, Direct Expansion Air Conditioning, Dynamic Variable Air Volume Optimization, Emergency Operation Center Energy Redundancy Phase I, Installation of High Efficiency Transformers, Occupancy Based HVAC Controls, and Lighting Retrofit Projects for multiple County and Court sites throughout Volusia County. These projects have either been completed or are in progress. The total of these projects estimated in fiscal year 2023-24 was \$3,463,605.

The second phase of the Siemens Energy Conservation Measure (SECM) projects scheduled with focus on chiller plant upgrades, building envelope improvements, and further energy redundancy projects.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	3,463,605	0	2,000,000	1,500,000	1,250,000	1,000,000	9,213,605	0
Total Revenues:	3,463,605	0	2,000,000	1,500,000	1,250,000	1,000,000	9,213,605	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	3,463,605	0	2,000,000	1,500,000	1,250,000	1,000,000	9,213,605	0
Total Expenditures:	3,463,605	0	2,000,000	1,500,000	1,250,000	1,000,000	9,213,605	0

COUNTY OF VOLUSIA
Tax Collector Interior Reno & Restoration

Department: Business Services

Location: Main Tax Collector Office - 123 W Indiana Ave DeLand, FL

Division: Facility Management

Account Number: 001-805-5050

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project is to remodel and enhance the existing layout for the main Office of the Tax Collector in DeLand to maximize the existing footprint and efficiency of the space. Engineering fees associated with the interior enhancements and efficiency to the existing space for the Tax Collector's Office are included in this project.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	1,025,000	0	0	0	0	1,025,000	0
Total Revenues:	0	1,025,000	0	0	0	0	1,025,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	950,000	0	0	0	0	950,000	0
Engineering	0	75,000	0	0	0	0	75,000	0
Total Expenditures:	0	1,025,000	0	0	0	0	1,025,000	0

COUNTY OF VOLUSIA

Thomas C. Kelly Building Council Chambers Upgrades

Department: Business Services

Location: 123 West Indiana Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project will be for repairs and renovations to modernize and enhance the current layout of the County Council Chambers in the Thomas C. Kelly Administration Building. Improvements will include new audio/visual equipment and technology, flooring, seating, paint and interior finishes. Engineering costs associated with the modernization updates to the Thomas C. Kelly Building Council Chambers are included in this project.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	0	75,000	750,000	825,000	0
Total Revenues:	0	0	0	0	75,000	750,000	825,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	0	0	750,000	750,000	0
Engineering	0	0	0	0	75,000	0	75,000	0
Total Expenditures:	0	0	0	0	75,000	750,000	825,000	0

COUNTY OF VOLUSIA

Thomas C. Kelly Building Fire Alarm Panel Upgrade

Department: Business Services

Location: 123 West Indiana Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is for the replacement of the existing fire alarm system and devices at the Thomas C. Kelly Administration Building (TCK) to a new and non-proprietary system. Engineering costs associated with the replacement of the existing fire alarm panel and system at TCK are included in this project.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	0	50,000	250,000	300,000	0
Total Revenues:	0	0	0	0	50,000	250,000	300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	0	0	250,000	250,000	0
Engineering	0	0	0	0	50,000	0	50,000	0
Total Expenditures:	0	0	0	0	50,000	250,000	300,000	0

COUNTY OF VOLUSIA

Thomas C. Kelly Building Fountain Restoration

Department: Business Services

Location: 123 West Indiana Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is for the revitalization of the Thomas C. Kelly Building (TCK) fountain. The current fountain system is failing and deteriorating beyond maintenance and repair and needs to be fully restored. The fountain is a pivotal part to the TCK campus and downtown DeLand as a whole. Engineering costs associated with the restoration of the fountain are included in this project.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	285,000	0	0	0	0	285,000	0
Total Revenues:	0	285,000	0	0	0	0	285,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	250,000	0	0	0	0	250,000	0
Engineering	0	35,000	0	0	0	0	35,000	0
Total Expenditures:	0	285,000	0	0	0	0	285,000	0

COUNTY OF VOLUSIA

Thomas C. Kelly Building Plumbing & Stormwater Upgrades

Department: Business Services

Location: 123 West Indiana Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project aims to better handle stormwater and erosion control measures along Rich and Florida Avenues to include roof drains, discharge pipes, resilient landscaping and regrading. These improvements are meant to aid stormwater runoff problems around the Thomas C. Kelly Administration building (TCK) in DeLand. Engineering costs associated with the construction of TCK plumbing and stormwater improvements are included in this project.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	78,140	500,000	0	0	0	0	578,140	0
Total Revenues:	78,140	500,000	0	0	0	0	578,140	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	450,000	0	0	0	0	450,000	0
Engineering	78,140	50,000	0	0	0	0	128,140	0
Total Expenditures:	78,140	500,000	0	0	0	0	578,140	0

COUNTY OF VOLUSIA

Thomas C. Kelly Building Safety and Interior Enhancements

Department: Business Services

Location: 123 West Indiana Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is the phased replacement and restoration of interior finishes throughout the Thomas C. Kelly Administration Complex (TCK). Facility Management has identified areas in the building that will be reconfigured in order to maximize available space. Phased engineering costs associated with the modernization updates to the TCK Administration building are included in this project.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	185,000	385,000	0	0	0	570,000	0
Total Revenues:	0	185,000	385,000	0	0	0	570,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	150,000	350,000	0	0	0	500,000	0
Engineering	0	35,000	35,000	0	0	0	70,000	0
Total Expenditures:	0	185,000	385,000	0	0	0	570,000	0

COUNTY OF VOLUSIA

Variable Frequency Drives on TCK Air Handling Units (SECM)

Department: Business Services

Location: 123 West Indiana Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6600

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project is to install Variable Frequency Drives (VFD) on three air handling units at the Thomas C. Kelly Administration Building. This project will come with a projected annual savings of \$13,380 in utility costs with a simplified payback period of 5.3 years.

Project Reference: None

OPERATING IMPACT:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Operations/ Maintenance	0	0	-13,380	-13,380	-13,380	-13,380	-53,520	0
Total Operating Impact:	0	0	-13,380	-13,380	-13,380	-13,380	-53,520	0

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	71,000	0	0	0	0	0	71,000	0
Total Revenues:	71,000	0	0	0	0	0	71,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	71,000	0	0	0	0	71,000	0
Total Expenditures:	0	71,000	0	0	0	0	71,000	0

COUNTY OF VOLUSIA

Various County Departmental Moves - DeLand Administration

Department: Business Services

Location: 123 West Indiana Avenue, DeLand

Division: Facility Management

Account Number: 001-815-6400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Engineering fees associated with emergent requirements from relocation and reconfiguration of the Thomas C. Kelly Building Complex.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	50,000	50,000	50,000	50,000	50,000	250,000	0
Total Revenues:	0	50,000	50,000	50,000	50,000	50,000	250,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Engineering	0	50,000	50,000	50,000	50,000	50,000	250,000	0
Total Expenditures:	0	50,000	50,000	50,000	50,000	50,000	250,000	0

COUNTY OF VOLUSIA

Volusia Sheriff Building Envelope Restorations

Department: Business Services

Location: Various Sheriff Facility Locations

Division: Facility Management

Account Number: 001-400-5050

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is to ensure all Sheriff sites are properly sealed and protected from exterior elements and meeting new energy efficiency standards to reduce energy costs.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	100,000	100,000	100,000	100,000	100,000	500,000	0
Total Revenues:	0	100,000	100,000	100,000	100,000	100,000	500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	100,000	100,000	100,000	100,000	100,000	500,000	0
Total Expenditures:	0	100,000	100,000	100,000	100,000	100,000	500,000	0

COUNTY OF VOLUSIA

Volusia Sheriff Family Resource Center Site Development

Department: Business Services

Location: 3747 W. International Speedway Blvd. Daytona Beach, FL

Division: Facility Management

Account Number: 001-400-5050

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This project is for the restoration and expansion of parking and surface area at the existing sheriff Family Resource Center Complex to satisfy the demand of the expanded operations and traffic.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	150,000	150,000	0	0	0	300,000	0
Total Revenues:	0	150,000	150,000	0	0	0	300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	150,000	150,000	0	0	0	300,000	0
Total Expenditures:	0	150,000	150,000	0	0	0	300,000	0

COUNTY OF VOLUSIA

Volusia Sheriff Project Engineering

Department: Business Services

Location: Various Sheriff Facility Locations

Division: Facility Management

Account Number: 001-400-5050

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Engineering fees associated with various emergent Sheriff Project upgrades that are required due to operational changes or training requirements.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	500,000	100,000	100,000	100,000	100,000	900,000	0
Total Revenues:	0	500,000	100,000	100,000	100,000	100,000	900,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Engineering	0	500,000	100,000	100,000	100,000	100,000	900,000	0
Total Expenditures:	0	500,000	100,000	100,000	100,000	100,000	900,000	0

COUNTY OF VOLUSIA

Volusia Sheriff Security and Network Improvements

Department: Business Services

Location: Various Sheriff Facility Locations

Division: Facility Management

Account Number: 001-400-5050

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is to upgrade and enhance security measures at existing Sheriff sites including but not limited to badge readers, card access, security cameras, and network equipment.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	150,000	0	0	0	0	150,000	0
Total Revenues:	0	150,000	0	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	150,000	0	0	0	0	150,000	0
Total Expenditures:	0	150,000	0	0	0	0	150,000	0

COUNTY OF VOLUSIA

Volusia Sheriff Training Facility Parking & Site Development

Department: Business Services

Location: 3901 Tiger Bay Road Daytona Beach, FL

Division: Facility Management

Account Number: 001-400-5050

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This project is for the restoration and expansion of parking and surface area at the existing Sheriff training complex to keep up with the expanded operations.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	225,000	0	0	0	0	225,000	0
Total Revenues:	0	225,000	0	0	0	0	225,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	225,000	0	0	0	0	225,000	0
Total Expenditures:	0	225,000	0	0	0	0	225,000	0

COUNTY OF VOLUSIA

Volusia Sheriff Training Range Improvements

Department: Business Services

Location: 3901 Tiger Bay Road Daytona Beach, FL

Division: Facility Management

Account Number: 001-400-5050

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project is for enhancements and expansion at the current Sheriff Training Range facility. This will include but is not limited to a covered structure with ample lighting to host events after hours and out of the weather, a secured storage area, and a dedicated restroom facility.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	0	950,000	0	950,000	0
Total Revenues:	0	0	0	0	950,000	0	950,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	0	950,000	0	950,000	0
Total Expenditures:	0	0	0	0	950,000	0	950,000	0

COUNTY OF VOLUSIA

Business Services - Fleet Management

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Equipment Maintenance Fund	183,361	140,000	790,000	0	0	0	1,113,361	0
TOTAL REVENUES	183,361	140,000	790,000	0	0	0	1,113,361	0

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Fleet Management - Additional Parking Area	0	100,000	500,000	0	0	0	600,000	0
Fleet Management - Bay Door Replacement	83,361	40,000	40,000	0	0	0	163,361	0
Fleet Management - Outside Bay Enclosure	0	0	250,000	0	0	0	250,000	0
Landfill Fleet Facility - Roof Structure Addition	0	100,000	0	0	0	0	100,000	0
TOTAL EXPENDITURES	83,361	240,000	790,000	0	0	0	1,113,361	0

COUNTY OF VOLUSIA

Fleet Management - Additional Parking Area

Department: Business Services

Location: 1270 Indian Lake Road, Daytona Beach

Division: Fleet Management

Account Number: 513-860-0300

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project is intended to create additional parking area for both customers and staff in front of the Fleet Maintenance facility and includes both design (scheduled for fiscal year 2024-25) and construction (scheduled for fiscal year 2025-26). The cost to move the existing fence is included in this project estimate.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Equipment Maintenance Fund	0	100,000	500,000	0	0	0	600,000	0
Total Revenues:	0	100,000	500,000	0	0	0	600,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Design	0	100,000	0	0	0	0	100,000	0
Improvements Other Than Buildings	0	0	500,000	0	0	0	500,000	0
Total Expenditures:	0	100,000	500,000	0	0	0	600,000	0

COUNTY OF VOLUSIA

Fleet Management - Bay Door Replacement

Department: Business Services

Location: 1270 Indian Lake Road, Daytona Beach

Division: Fleet Management

Account Number: 513-860-0300

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The main fleet building has nineteen vehicle bay doors in total. Over the past several years, Fleet has been systematically replacing the doors which had reached their useful life and were becoming less cost effective to repair as opposed to replacing them. This was done at a rate of two to three replacements a year. At this time, only four doors remain to be replaced. In fiscal year 2024-25, Fleet will replace two bay doors in the Lube Shop and in fiscal year 2025-26, Fleet will replace the final two doors in the Upfit Shop to conclude this project.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Equipment Maintenance Fund	83,361	40,000	40,000	0	0	0	163,361	0
Total Revenues:	83,361	40,000	40,000	0	0	0	163,361	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	83,361	40,000	40,000	0	0	0	163,361	0
Total Expenditures:	83,361	40,000	40,000	0	0	0	163,361	0

COUNTY OF VOLUSIA

Fleet Management - Outside Bay Enclosure

Department: Business Services

Location: 1270 Indian Lake Road, Daytona Beach

Division: Fleet Management

Account Number: 513-860-0300

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This project is to enclose the existing, open-air bay behind the Heavy Shop. The bay is used for larger vehicles that cannot fit into the interior bays. This project will provide the technicians and equipment protection from the elements.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Equipment Maintenance Fund	0	0	250,000	0	0	0	250,000	0
Total Revenues:	0	0	250,000	0	0	0	250,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	250,000	0	0	0	250,000	0
Total Expenditures:	0	0	250,000	0	0	0	250,000	0

COUNTY OF VOLUSIA

Landfill Fleet Facility - Roof Structure Addition

Department: Business Services

Location: 1990 Tomoka Farms Road, Daytona Beach

Division: Fleet Management

Account Number: 513-860-0300

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project was requested by Fleet to add a roof structure over a concrete pad and lift area where Fleet personnel currently service Landfill trucks and equipment in the open air. This improvement will allow Fleet staff to better serve their customers out at the Landfill shop. The overall project is estimated to cost \$250,000 and this budget represents Fleet's contribution to the project.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Equipment Maintenance Fund	100,000	0	0	0	0	0	100,000	0
Total Revenues:	100,000	0	0	0	0	0	100,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	100,000	0	0	0	0	100,000	0
Total Expenditures:	0	100,000	0	0	0	0	100,000	0

COUNTY OF VOLUSIA

Business Services - Transit Services

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Federal Transit Administration	1,105,275	3,659,010	0	10,110,000	110,000	110,000	15,094,285	0
FL DOT	332,000	0	0	0	0	0	332,000	0
General Fund	0	75,000	0	0	0	0	75,000	0
TOTAL REVENUES	1,437,275	3,734,010	0	10,110,000	110,000	110,000	15,501,285	0

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
ADA Enhancements/ Passenger Amenities	1,072,775	348,826	0	110,000	110,000	110,000	1,751,601	0
Eastside Replace Above Ground Unleaded Fuel Tank	100,000	1,854,477	0	0	0	0	1,954,477	0
Oil Water Separator - West Side Facility	119,500	457,707	0	0	0	0	577,207	0
Southwest Intermodal Transfer Station	100,000	825,000	0	10,000,000	0	0	10,925,000	0
Transfer Plaza Renovations	0	185,000	0	0	0	0	185,000	0
Westside Facility Renovations	45,000	63,000	0	0	0	0	108,000	0
TOTAL EXPENDITURES	1,437,275	3,734,010	0	10,110,000	110,000	110,000	15,501,285	0

COUNTY OF VOLUSIA

ADA Enhancements/Passenger Amenities

Department: Business Services

Location: Various

Division: Transit Services

Account Number: 456-670-6402

Capital Project Schedule - Project Number: CS-VOT-15

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Transit Services/Votran installs ADA approved enhancements at locations throughout Volusia County. Transit Services continues to apply for grants, annually to replenish the funds for projects that arise. Federal Transit Administration (FTA) funds cover the costs of construction of such amenities.

Project Reference: FTA - Federal Transit Administration

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Federal Transit Administration	840,775	348,826	0	110,000	110,000	110,000	1,519,601	0
FL DOT	232,000	0	0	0	0	0	232,000	0
Total Revenues:	1,072,775	348,826	0	110,000	110,000	110,000	1,751,601	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	922,525	338,826	0	100,000	100,000	100,000	1,561,351	0
Engineering	150,250	10,000	0	10,000	10,000	10,000	190,250	0
Total Expenditures:	1,072,775	348,826	0	110,000	110,000	110,000	1,751,601	0

COUNTY OF VOLUSIA

Eastside Replace Above Ground Unleaded Fuel Tank

Department: Business Services

Location: 950 Big Tree Road, South Daytona

Division: Transit Services

Account Number: 456-670-6302

Capital Project Schedule - Project Number: CS-VOT-19

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Transit Services/Votran plans to replace the existing underground fuel tanks and add additional above ground tanks allowing for increase in unleaded fuel capacity. This is necessary due to the current fuel tanks meeting and exceeding their useful life. This project will be funded by the Federal Transit Administration (FTA).

Project Reference: FTA - Federal Transit Administration

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Federal Transit Administration	100,000	1,854,477	0	0	0	0	1,954,477	0
Total Revenues:	100,000	1,854,477	0	0	0	0	1,954,477	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	1,854,477	0	0	0	0	1,854,477	0
Design	100,000	0	0	0	0	0	100,000	0
Total Expenditures:	100,000	1,854,477	0	0	0	0	1,954,477	0

COUNTY OF VOLUSIA
Oil Water Separator - West Side Facility

Department: Business Services

Location: Orange City

Division: Transit Services

Account Number: 456-670-6303

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Oil/water separator needed for the west side maintenance facility. Engineering is underway. Construction will begin in fiscal year 2023-24. The project is fully funded with Federal Transit Administration (FTA) grant funds.

Project Reference: Federal Transit Administration

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Federal Transit Administration	119,500	457,707	0	0	0	0	577,207	0
Total Revenues:	119,500	457,707	0	0	0	0	577,207	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Engineering	119,500	0	0	0	0	0	119,500	0
Improvements Other Than Buildings	0	457,707	0	0	0	0	457,707	0
Total Expenditures:	119,500	457,707	0	0	0	0	577,207	0

COUNTY OF VOLUSIA
Southwest Intermodal Transfer Station

Department: Business Services

Location: TBD

Division: Transit Services

Account Number: 456-670-6200

Capital Project Schedule - Project Number: CS-VOT-20

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Transit Services/Votran will be making service changes on the West Side of the county. The changes call for eliminating the majority of fixed routes in the Deltona area and replacing it with a Mobility On Demand (MOD) service. Mobility On Demand in this area would benefit from an intermodal transfer station that could allow for riders to take MOD to a conveniently located transfer station and then ride further on fixed route. The first phase of this project involved a feasibility study by a consultant which was completed in fiscal year 2022-23 and determined the location, size, and type of facility that is needed. Other phases would include engineering, acquisition, and ultimately construction.

Project Reference: FDOT - Florida Department of Transportation
FTA - Federal Transit Administration

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Federal Transit Administration	0	750,000	0	10,000,000	0	0	10,750,000	0
FL DOT	100,000	0	0	0	0	0	100,000	0
General Fund	0	75,000	0	0	0	0	75,000	0
Total Revenues:	100,000	825,000	0	10,000,000	0	0	10,925,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	10,000,000	0	0	10,000,000	0
Design	100,000	0	0	0	0	0	100,000	0
Engineering	0	825,000	0	0	0	0	825,000	0
Total Expenditures:	100,000	825,000	0	10,000,000	0	0	10,925,000	0

COUNTY OF VOLUSIA
Transfer Plaza Renovations

Department: Business Services

Location: 207 Dr. Mary McLeod Bethune Blvd. Daytona Beach

Division: Transit Services

Account Number: 456-670-6301

Capital Project Schedule - Project Number: CS-VOT-6

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Transit Services/Votran's transfer plaza is in need of employee restroom repairs. This project is funded with FTA grant funding.

Project Reference: FTA - Federal Transit Administration

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Federal Transit Administration	0	185,000	0	0	0	0	185,000	0
Total Revenues:	0	185,000	0	0	0	0	185,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	185,000	0	0	0	0	185,000	0
Total Expenditures:	0	185,000	0	0	0	0	185,000	0

COUNTY OF VOLUSIA
Westside Facility Renovations

Department: Business Services

Location: 1344 Tractor Way Orange City

Division: Transit Services

Account Number: 456-670-6302

Capital Project Schedule - Project Number: CS-VOT-13

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Westside facility renovations are ongoing and year to year depending on the need. Facility renovations include an employee restroom renovation project, shop lighting replacement, and HVAC system replacement. These projects are funded by the Federal Transit Administration.

Project Reference: FTA - Federal Transit Administration

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Federal Transit Administration	45,000	63,000	0	0	0	0	108,000	0
Total Revenues:	45,000	63,000	0	0	0	0	108,000	0

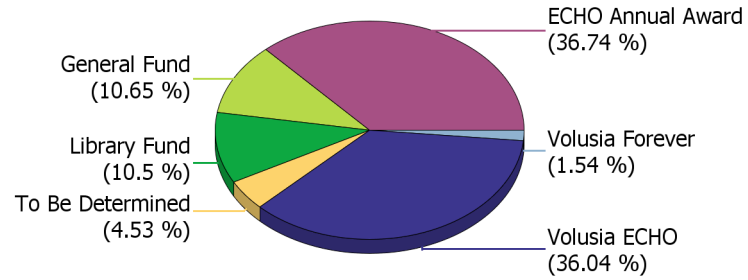
CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	45,000	63,000	0	0	0	0	108,000	0
Total Expenditures:	45,000	63,000	0	0	0	0	108,000	0

COUNTY OF VOLUSIA

Community Services

FY 2024-25 Revenues

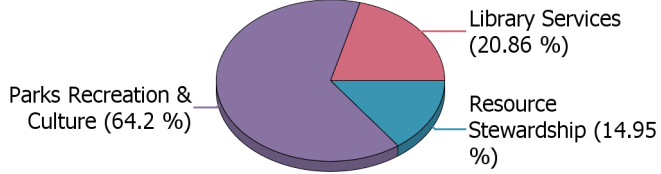


Revenue Source	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Funding TBD
ARPA Transition Fund	750,000	0	0	0	0	0	750,000	0
ECHO Annual Award	1,000,000	3,568,000	1,050,000	800,000	425,000	0	6,843,000	0
Florida Boating Improvement Program	150,000	0	0	0	0	0	150,000	0
General Fund	1,389,120	1,034,500	1,244,000	688,500	946,500	1,430,000	6,732,620	0
Library Fund	2,084,160	1,019,908	10,509,685	1,310,000	800,000	865,000	16,588,753	0
Parks Impact Fees Z1/NE	550,000	0	0	0	0	0	550,000	0
Parks Impact Fees Z3/SW	250,000	0	0	0	0	0	250,000	0
Parks Impact Fees Z4/NW	275,000	0	0	0	0	0	275,000	0
To Be Determined	0	440,000	270,000	175,000	0	0	885,000	15,000,000
Volusia ECHO	0	3,500,000	0	0	0	0	3,500,000	0
Volusia Forever	31,413	149,625	299,170	41,775	43,451	0	565,434	0
Total Revenues:	6,479,693	9,712,033	13,372,855	3,015,275	2,214,951	2,295,000	37,089,807	15,000,000

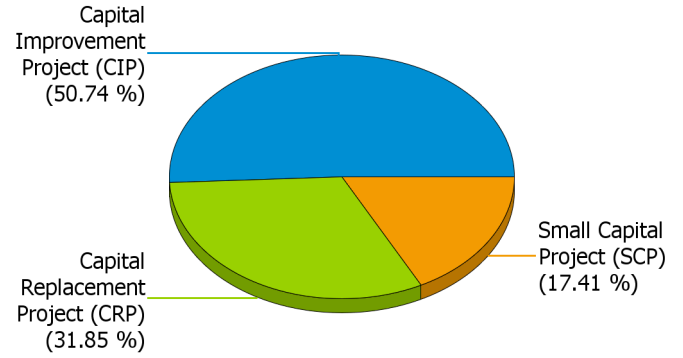
COUNTY OF VOLUSIA

Community Services

FY 2024-25 Division Expenditures



FY 2024-25 Capital Project Category



Division	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Funding TBD
Library Services	884,120	2,719,948	10,509,685	1,310,000	800,000	865,000	17,088,753	0
Parks Recreation & Culture	484,425	8,372,195	2,234,000	1,313,500	1,296,500	1,430,000	15,130,620	15,000,000
Resource Stewardship	1,781,413	1,949,625	629,170	391,775	118,451	0	4,870,434	0
Sum:	3,149,958	13,041,768	13,372,855	3,015,275	2,214,951	2,295,000	37,089,807	15,000,000

Capital Project Category								
Capital Improvement Project (CIP)	2,062,498	6,617,840	10,724,855	41,775	43,451	0	19,490,419	15,000,000
Capital Replacement Project (CRP)	1,087,460	4,153,195	1,267,500	1,639,500	1,321,500	1,037,000	10,506,155	0
Small Capital Project (SCP)	0	2,270,733	1,380,500	1,334,000	850,000	1,258,000	7,093,233	0
Total Expenditures:	3,149,958	13,041,768	13,372,855	3,015,275	2,214,951	2,295,000	37,089,807	15,000,000

COUNTY OF VOLUSIA

Community Services - Library Services

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
ECHO Annual Award	0	250,000	0	0	0	0	250,000	0
Library Fund	2,084,160	1,019,908	10,509,685	1,310,000	800,000	865,000	16,588,753	0
To Be Determined	0	250,000	0	0	0	0	250,000	0
TOTAL REVENUES	2,084,160	1,519,908	10,509,685	1,310,000	800,000	865,000	17,088,753	0

COUNTY OF VOLUSIA

Community Services - Library Services

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Daytona Beach Regional Library - Capital Replacement Projects	68,012	0	20,000	20,000	45,000	300,000	453,012	0
DeBary Library Renovations	0	115,000	0	0	0	0	115,000	0
DeLand Regional Library - Capital Replacement Projects	322,894	115,000	0	600,000	35,000	400,000	1,472,894	0
Deltona Regional Library - Capital Replacement Projects	121,922	300,000	0	200,000	0	0	621,922	0
Deltona Regional Library - Small Capital Projects	0	157,733	0	0	0	0	157,733	0
HVAC	25,007	100,000	100,000	100,000	100,000	100,000	525,007	0
Library Renovations Design	0	0	25,000	0	0	0	25,000	0
Library Support Center - Capital Replacement Projects	0	40,000	60,000	0	0	0	100,000	0
New Smyrna Beach Regional Library - Capital Replacement Projects	0	0	0	250,000	590,000	0	840,000	0
Orange City Library - Capital Replacement Projects	0	78,000	0	0	0	0	78,000	0
Ormond Beach Regional Library - Capital Replacement Projects	65,200	30,000	30,000	30,000	30,000	65,000	250,200	0
Pierson Library Play Yard	0	500,000	0	0	0	0	500,000	0
Pierson Public Library Parking Lot	0	175,000	0	0	0	0	175,000	0
Port Orange Library - Capital Replacement Projects	0	0	90,000	110,000	0	0	200,000	0
Port Orange Regional Library Expansion Construction	281,085	1,079,215	10,184,685	0	0	0	11,544,985	0
Security Cameras	0	30,000	0	0	0	0	30,000	0
TOTAL EXPENDITURES	884,120	2,719,948	10,509,685	1,310,000	800,000	865,000	17,088,753	0

COUNTY OF VOLUSIA

Daytona Beach Regional Library - Capital Replacement Projects

Department: Community Services

Location: 105 Jackie Robinson Pkwy, Daytona Beach

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The Daytona Beach Regional Library has a total of four HVAC rooftop units. A unit was previously replaced in fiscal year 2022-23. The next unit's life expectancy will end in fiscal year 2024-25, thus replacement is budgeted at \$20,000 per unit, and is scheduled to begin in fiscal year 2025-26 with one unit being replaced each year.

Children's Roof Design:
Fiscal Year 2027-28 \$25,000

Children's Roof Replacement:
Fiscal Year 2028-29 \$300,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Library Fund	68,012	0	20,000	20,000	45,000	300,000	453,012	0
Total Revenues:	68,012	0	20,000	20,000	45,000	300,000	453,012	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	68,012	0	0	0	0	300,000	368,012	0
Design	0	0	0	0	25,000	0	25,000	0
Improvements Other Than Buildings	0	0	20,000	20,000	20,000	0	60,000	0
Total Expenditures:	68,012	0	20,000	20,000	45,000	300,000	453,012	0

COUNTY OF VOLUSIA
DeBary Library Renovations

Department: Community Services

Location: 200 N. Charles R Beall Boulevard, DeBary

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Retro Fitting to LED Lighting - 2 year return on investment with energy savings:
Fiscal Year 2024-25 \$40,000

Replace Children's Flooring:
Fiscal Year 2024-25 \$25,000

Interior Painting:
Fiscal Year 2024-25 \$50,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Library Fund	0	115,000	0	0	0	0	115,000	0
Total Revenues:	0	115,000	0	0	0	0	115,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	115,000	0	0	0	0	115,000	0
Total Expenditures:	0	115,000	0	0	0	0	115,000	0

COUNTY OF VOLUSIA

DeLand Regional Library - Capital Replacement Projects

Department: Community Services

Location: 130 E. Howry Avenue, DeLand

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Window Design:

Fiscal Year 2024-25 \$35,000

Window Replacement:

Fiscal Year 2026-27 \$300,000

Retro Fitting to LED Lighting - 2 year return on investment with energy savings:

Fiscal Year 2024-25 \$80,000

Paint Exterior:

Fiscal Year 2026-27 \$300,000

Roof Design:

Fiscal Year 2027-28 \$35,000

Roof Replacement:

Fiscal Year 2028-29 \$400,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Library Fund	357,894	80,000	0	600,000	35,000	400,000	1,472,894	0
Total Revenues:	357,894	80,000	0	600,000	35,000	400,000	1,472,894	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	308,909	80,000	0	600,000	0	400,000	1,388,909	0
Design	13,985	35,000	0	0	35,000	0	83,985	0
Total Expenditures:	322,894	115,000	0	600,000	35,000	400,000	1,472,894	0

COUNTY OF VOLUSIA

Deltona Regional Library - Capital Replacement Projects

Department: Community Services

Location: 2150 Eustace Avenue, Deltona

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Renovations - Adult Flooring, Public Restrooms, Interior Paint
Fiscal Year 2024-25 \$300,000

HVAC Replacements
Fiscal Year 2026-27 \$200,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Library Fund	121,922	300,000	0	200,000	0	0	621,922	0
Total Revenues:	121,922	300,000	0	200,000	0	0	621,922	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	121,922	300,000	0	0	0	0	421,922	0
Improvements Other Than Buildings	0	0	0	200,000	0	0	200,000	0
Total Expenditures:	121,922	300,000	0	200,000	0	0	621,922	0

COUNTY OF VOLUSIA

Deltona Regional Library - Small Capital Projects

Department: Community Services

Location: 2150 Eustace Avenue, Deltona

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Security camera upgrade which includes replacing 51 cameras, adding 10 additional cameras, and upgrading from DVR to switches:
Fiscal Year 2024-25 \$142,733

Shade structure for toddler outdoor play area:
Fiscal Year 2024-25 \$15,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Library Fund	85,825	71,908	0	0	0	0	157,733	0
Total Revenues:	85,825	71,908	0	0	0	0	157,733	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	157,733	0	0	0	0	157,733	0
Total Expenditures:	0	157,733	0	0	0	0	157,733	0

COUNTY OF VOLUSIA

HVAC

Department: Community Services

Location: Various Library Locations

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

HVAC replacement for library branches as well as the library support center at \$100,000 annually.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Library Fund	25,007	100,000	100,000	100,000	100,000	100,000	525,007	0
Total Revenues:	25,007	100,000	100,000	100,000	100,000	100,000	525,007	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	25,007	100,000	100,000	100,000	100,000	100,000	525,007	0
Total Expenditures:	25,007	100,000	100,000	100,000	100,000	100,000	525,007	0

COUNTY OF VOLUSIA
Library Renovations Design

Department: Community Services

Location: Various Library Locations

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Library Renovations Design:
Fiscal Year 2025-26 \$25,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Library Fund	0	0	25,000	0	0	0	25,000	0
Total Revenues:	0	0	25,000	0	0	0	25,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Design	0	0	25,000	0	0	0	25,000	0
Total Expenditures:	0	0	25,000	0	0	0	25,000	0

COUNTY OF VOLUSIA

Library Support Center - Capital Replacement Projects

Department: Community Services

Location: 1290 Indian Lake Road, Daytona Beach

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Exterior Painting:
Fiscal Year 2024-25 \$40,000

Retro Fitting to LED Lighting - 2 year return on investment with energy savings:
Fiscal Year 2025-26 \$60,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Library Fund	0	40,000	60,000	0	0	0	100,000	0
Total Revenues:	0	40,000	60,000	0	0	0	100,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	40,000	60,000	0	0	0	100,000	0
Total Expenditures:	0	40,000	60,000	0	0	0	100,000	0

COUNTY OF VOLUSIA

New Smyrna Beach Regional Library - Capital Replacement Projects

Department: Community Services

Location: 1001 S. Dixie Freeway, New Smyrna Beach

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

HVAC Replacement:
Fiscal Year 2026-27 \$175,000

Retro Fitting to LED Lighting - 2 year return on investment with energy savings.
Fiscal Year 2027-28 \$90,000

Roof Design:
Fiscal Year 2026-27 \$75,000

Roof Replacement:
Fiscal Year 2027-28 \$500,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Library Fund	0	0	0	250,000	590,000	0	840,000	0
Total Revenues:	0	0	0	250,000	590,000	0	840,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	0	590,000	0	590,000	0
Design	0	0	0	75,000	0	0	75,000	0
Improvements Other Than Buildings	0	0	0	175,000	0	0	175,000	0
Total Expenditures:	0	0	0	250,000	590,000	0	840,000	0

COUNTY OF VOLUSIA

Orange City Library - Capital Replacement Projects

Department: Community Services

Location: 148 Albertus Way, Orange City

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Retro Fitting to LED Lighting - 2 year return on investment with energy savings:
Fiscal Year 2024-25 \$50,000

HVAC Replacement:
Fiscal Year 2024-25 \$28,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Library Fund	0	78,000	0	0	0	0	78,000	0
Total Revenues:	0	78,000	0	0	0	0	78,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	50,000	0	0	0	0	50,000	0
Improvements Other Than Buildings	0	28,000	0	0	0	0	28,000	0
Total Expenditures:	0	78,000	0	0	0	0	78,000	0

COUNTY OF VOLUSIA

Ormond Beach Regional Library - Capital Replacement Projects

Department: Community Services

Location: 30 S. Beach Street, Ormond Beach

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The Ormond Beach Library has a total of 13 HVAC units. Every year approximately two rooftop units need to be replaced as they reach the end of their life expectancy. \$30,000 is budgeted annually.

Roof Design:

Fiscal Year 2028-29 \$35,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Library Fund	65,200	30,000	30,000	30,000	30,000	65,000	250,200	0
Total Revenues:	65,200	30,000	30,000	30,000	30,000	65,000	250,200	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	35,200	0	0	0	0	0	35,200	0
Design	0	0	0	0	0	35,000	35,000	0
Improvements Other Than Buildings	30,000	30,000	30,000	30,000	30,000	30,000	180,000	0
Total Expenditures:	65,200	30,000	30,000	30,000	30,000	65,000	250,200	0

COUNTY OF VOLUSIA
Pierson Library Play Yard

Department: Community Services

Location: 115 N. Volusia Ave., Pierson

Division: Library Services

Account Number: 360-640-6403

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

New construction of a play yard at the new Pierson Public Library location. The play yard will be like the popular Jackie Robinson play yard in Daytona Beach. There will be a playground, along with open spaces for children and families to play in a fenced area during library hours. The playground equipment area will measure 49'9 x 78'4. The fenced area will also include open play space, outdoor seating, and security cameras. Total project cost is \$500,000; \$250,000 from ECHO DCE and \$250,000 from the library fund as match.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	250,000	0	0	0	0	250,000	0
To Be Determined	0	250,000	0	0	0	0	250,000	0
Total Revenues:	0	500,000	0	0	0	0	500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	0	500,000	0	0	0	0	500,000	0
Total Expenditures:	0	500,000	0	0	0	0	500,000	0

COUNTY OF VOLUSIA
Pierson Public Library Parking Lot

Department: Community Services

Location: 1 West 1st Ave, Pierson, FL

Division: Library Services

Account Number: 317-930-6124

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Add a parking lot near the library building. There is currently no parking near the library, building 6, and the parking that is there won't be enough for the Town of Pierson as well as the library.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Library Fund	0	175,000	0	0	0	0	175,000	0
Total Revenues:	0	175,000	0	0	0	0	175,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	150,000	0	0	0	0	150,000	0
Design	0	25,000	0	0	0	0	25,000	0
Total Expenditures:	0	175,000	0	0	0	0	175,000	0

COUNTY OF VOLUSIA

Port Orange Library - Capital Replacement Projects

Department: Community Services

Location: 1005 City Center Circle, Port Orange

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Exterior Painting:
Fiscal Year 2025-26 \$90,000

Interior Painting:
Fiscal Year 2026-27 \$50,000

Public Restroom Renovation:
Fiscal Year 2026-27 \$60,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Library Fund	0	0	90,000	110,000	0	0	200,000	0
Total Revenues:	0	0	90,000	110,000	0	0	200,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	90,000	110,000	0	0	200,000	0
Total Expenditures:	0	0	90,000	110,000	0	0	200,000	0

COUNTY OF VOLUSIA

Port Orange Regional Library Expansion Construction

Department: Community Services

Location: 1005 City Center Circle, Port Orange

Division: Library Services

Account Number: 317-930-6115

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

The Port Orange Regional Library expansion is planned to increase the outgrown space in the heavily used Youth Services area of the library by 12,500 square feet, including an expansion of the children's room and creating a dedicated space for teen and tween patrons. Also included is space for children's and teen programming, as well as a dedicated maker space area for use by all ages.

This also includes an LED retro fitting project that will have a 2 year return on investment with energy savings:

Fiscal Year 2025-26 \$90,000

As approved by Council, per Volusia County Code, Section 2.241 (b) (7) Lapse of Appropriations: "Appropriations for capital projects and federal, state or local grants shall continue in force for the purposes for which they were made have been accomplished or abandoned; the purpose of any appropriation shall be deemed abandoned if three years pass without any disbursement or encumbrance of the appropriation unless reappropriated by Council".

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Library Fund	1,360,300	0	10,184,685	0	0	0	11,544,985	0
Total Revenues:	1,360,300	0	10,184,685	0	0	0	11,544,985	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	281,085	1,079,215	10,184,685	0	0	0	11,544,985	0
Total Expenditures:	281,085	1,079,215	10,184,685	0	0	0	11,544,985	0

COUNTY OF VOLUSIA

Security Cameras

Department: Community Services

Location: Various Library Locations

Division: Library Services

Account Number: 104-640-1500

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Addition of security cameras at multiple library locations for exterior areas not already covered and current blind spots inside.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Library Fund	0	30,000	0	0	0	0	30,000	0
Total Revenues:	0	30,000	0	0	0	0	30,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	30,000	0	0	0	0	30,000	0
Total Expenditures:	0	30,000	0	0	0	0	30,000	0

COUNTY OF VOLUSIA

Community Services - Parks Recreation & Culture

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
ECHO Annual Award	0	1,518,000	720,000	450,000	350,000	0	3,038,000	0
Florida Boating Improvement Program	150,000	0	0	0	0	0	150,000	0
General Fund	1,389,120	1,034,500	1,244,000	688,500	946,500	1,430,000	6,732,620	0
Parks Impact Fees Z1/NE	550,000	0	0	0	0	0	550,000	0
Parks Impact Fees Z3/SW	250,000	0	0	0	0	0	250,000	0
Parks Impact Fees Z4/NW	275,000	0	0	0	0	0	275,000	0
To Be Determined	0	190,000	270,000	175,000	0	0	15,635,000	15,000,000
Volusia ECHO	0	3,500,000	0	0	0	0	3,500,000	0
TOTAL REVENUES	2,614,120	6,242,500	2,234,000	1,313,500	1,296,500	1,430,000	30,130,620	15,000,000

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Ballfields Pavilion and Building Structure Repairs	0	0	0	40,000	0	0	40,000	0
Ballfields - Windscreen Replacements	0	0	0	16,000	0	12,000	28,000	0
Beck Ranch Park Shade Canopy Replacement	0	0	30,000	0	0	0	30,000	0
Beck Ranch Shade Canopy	0	0	40,000	0	0	0	40,000	0
Bicentennial Dog Park Improvements	0	0	0	275,000	0	0	275,000	0
Bicentennial Park ADA Ramp	0	200,000	0	0	0	0	200,000	0
Bicentennial Park Fishing Dock	0	150,000	0	0	0	0	150,000	0
Chuck Lennon Park - Capital Replacement Projects	58,637	90,000	15,000	45,000	10,000	15,000	233,637	0
Chuck Lennon Park Playground & Safety Surface Replacement	0	0	0	0	180,000	0	180,000	0
Colby Alderman Park Parking Improvements	0	0	500,000	0	0	0	500,000	0
Cypress Lake Parking Lot	0	130,000	0	0	0	0	130,000	0
Cypress Lake Resurface Basketball Court	0	0	90,000	0	0	0	90,000	0
DeBary Hall Capital Replacement Projects	320,884	267,500	87,500	153,500	62,000	127,500	1,018,884	0

COUNTY OF VOLUSIA

Community Services - Parks Recreation & Culture

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
DeBary Hall Exhibits	0	29,500	0	0	0	0	29,500	0
DeBary Hall Small Capital Projects	0	0	18,500	24,000	0	0	42,500	0
DLSCP Kayer Property Caretakers Roof and Repairs	0	0	250,000	0	0	0	250,000	0
Ed Stone Park Repave Parking & Boat Parking Area	0	150,000	0	0	0	0	150,000	0
Gemini Caretaker House Exterior Repair	0	0	0	150,000	0	0	150,000	0
Gemini Springs - Caretakers House Repairs	0	15,000	0	0	0	0	15,000	0
Gemini Springs Roadway & Parking	0	0	0	0	0	450,000	450,000	0
Gemini Springs - Spillway Repairs	0	0	0	60,000	250,000	0	310,000	0
Grant Match Invasive Removal	0	25,000	25,000	25,000	25,000	0	100,000	0
Green Springs Park Playground & Safety Surface	0	150,000	0	0	0	0	150,000	0
Highbanks Parks ADA Floating Dock	0	0	450,000	0	0	0	450,000	0
Highbridge Park	0	350,000	0	0	0	0	350,000	0
Highbridge Park Parking Improvements	0	0	0	350,000	0	0	350,000	0
Highbridge Park Storage Building Remodel	0	0	0	0	0	300,000	300,000	0
James Ormond Park Playground & Safety Surface	0	200,000	0	0	0	0	200,000	0
James Ormond Tomb Park Parking Improvements	0	380,000	0	0	0	0	380,000	0
Lake Ashby Fishing Dock Repairs	0	850,000	425,000	0	0	0	1,275,000	0
Lake Ashby Restroom Renovations	0	0	0	30,000	0	0	30,000	0
Lake Beresford Park Parking	0	250,000	0	0	0	0	250,000	0
Lake Beresford Playground & Safety Surface	0	200,000	0	0	0	0	200,000	0
Lake George Dock Repairs	0	150,000	0	0	0	0	150,000	0
Lake Monroe Floating Dock Replacement	0	0	0	0	0	480,000	480,000	0
Mariner's Cove Playground & Safety Surface Replacement	0	0	0	0	220,000	0	220,000	0

COUNTY OF VOLUSIA

Community Services - Parks Recreation & Culture

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Mariner's Cove Resurface Tennis and Basketball Courts	0	0	200,000	0	0	0	200,000	0
Motocross Facility - Outdoor Recreation	0	3,500,000	0	0	0	0	3,500,000	0
Osteen Civic Center Windows	0	0	2,000	0	0	0	2,000	0
Parks Airport Office Repairs	0	179,695	0	0	0	0	179,695	0
Parks, Recreation & Culture Funding TBD	0	0	0	0	0	0	15,000,000	15,000,000
PFC Emory Bennett Park Capital Replacement Projects	86,901	12,000	15,000	15,000	32,000	11,500	172,401	0
Riverbreeze Park Playground & Safety Surface	0	250,000	0	0	0	0	250,000	0
Riv-Ocean Fishing Dock	0	250,000	0	0	0	0	250,000	0
Seville Basketball Court Resurface	0	0	0	90,000	0	0	90,000	0
Seville Parking Lot	0	145,000	0	0	0	0	145,000	0
Shell Harbor Seawall Repair	0	150,000	0	0	0	0	150,000	0
Spring Hill Restroom Renovations	0	0	0	0	0	28,000	28,000	0
Spruce Creek Park Repair Fishing Dock	0	200,000	0	0	0	0	200,000	0
Spruce Creek Tower Repair	0	0	0	0	160,000	0	160,000	0
Strickland Park Fence Repairs	18,003	0	21,000	0	7,500	6,000	52,503	0
Strickland Park - Flooring Replacement	0	0	0	10,000	0	0	10,000	0
Strickland Park Pavillion	0	98,500	0	0	0	0	98,500	0
Strickland Park Restrooms & ADA Accessible Path	0	0	0	0	350,000	0	350,000	0
Strickland Range Roof Repairs	0	0	50,000	0	0	0	50,000	0
Strickland Shooting Range Shed	0	0	15,000	0	0	0	15,000	0
Sugar Mill Garden Dinosaur Repairs	0	0	0	30,000	0	0	30,000	0
TOTAL EXPENDITURES	484,425	8,372,195	2,234,000	1,313,500	1,296,500	1,430,000	30,130,620	15,000,000

COUNTY OF VOLUSIA

Ballfields Pavilion and Building Structure Repairs

Department: Community Services

Location: Various Ballfields throughout the County

Division: Parks Recreation & Culture

Account Number: 001-680-2000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

General repairs (building, roof, structure, leaks, wood, etc.) to the Ballpark Maintenance buildings related to aging of the facility.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	40,000	0	0	40,000	0
Total Revenues:	0	0	0	40,000	0	0	40,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	40,000	0	0	40,000	0
Total Expenditures:	0	0	0	40,000	0	0	40,000	0

COUNTY OF VOLUSIA

Ballfields - Windscreen Replacements

Department: Community Services

Location: Chuck Lennon and Strickland Park

Division: Parks Recreation & Culture

Account Number: 001-680-2000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Ballfields Wind Screen Replacements:
Bennett Park Fiscal Year 2028-29 \$12,000
Chuck Lennon and Strickland Park Fiscal Year 2026-27 \$16,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	16,000	0	12,000	28,000	0
Total Revenues:	0	0	0	16,000	0	12,000	28,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	16,000	0	12,000	28,000	0
Total Expenditures:	0	0	0	16,000	0	12,000	28,000	0

COUNTY OF VOLUSIA

Beck Ranch Park Shade Canopy Replacement

Department: Community Services

Location: 751 S. State Road 415, Osteen

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The playground shade canopy at Beck Ranch Park is deteriorating and needs to be replaced. This canopy is eight years old and has had several cleanings/pressure washing to keep it free of debris and looking presentable. There are signs of wear and tear and it is only a matter of time until it will need to come down. At the time of replacement in fiscal year 2025-26, it will be ten years old and have met its useful life expectancy. Scheduled replacement will keep the playground in a continued safe condition from the sun and in a usable and enjoyable condition for all park users.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	30,000	0	0	0	30,000	0
Total Revenues:	0	0	30,000	0	0	0	30,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	30,000	0	0	0	30,000	0
Total Expenditures:	0	0	30,000	0	0	0	30,000	0

COUNTY OF VOLUSIA
Beck Ranch Shade Canopy

Department: Community Services

Location: 751 SR 415, Osteen

Division: Parks Recreation & Culture

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

The playground shade canopy is deteriorating and needs to be renovated. This canopy is 8 years old and has had several cleanings/pressure washings to keep it free of debris and looking presentable. There are signs of wear and tear, and it is only a matter of time until it will need to come down. The scheduled improvement is for 2026. By that time, it will be ten years old and have met its useful life expectancy. Scheduled improvement will keep the playground in a continued safe condition from the sun and in a usable and enjoyable condition for all park users. The total project cost is \$40,000; \$20,000 from ECHO and \$20,000 from Park Impact Fees as match.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	20,000	0	0	0	20,000	0
To Be Determined	0	0	20,000	0	0	0	20,000	0
Total Revenues:	0	0	40,000	0	0	0	40,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	40,000	0	0	0	40,000	0
Total Expenditures:	0	0	40,000	0	0	0	40,000	0

COUNTY OF VOLUSIA

Bicentennial Dog Park Improvements

Department: Community Services

Location: 1800 N. Ocean Shore Blvd., Ormond Beach

Division: Parks Recreation & Culture

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Improvement to dog park grounds and amenities. Construct a new pavilion at the large and small dog areas and benches throughout the park.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	0	275,000	0	0	275,000	0
Total Revenues:	0	0	0	275,000	0	0	275,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	275,000	0	0	275,000	0
Total Expenditures:	0	0	0	275,000	0	0	275,000	0

COUNTY OF VOLUSIA
Bicentennial Park ADA Ramp

Department: Community Services

Location: 1800 N. Oceanshore Blvd, Ormond Beach

Division: Parks Recreation & Culture

Account Number: 136-680-5100

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

The ramp from the East side parking area of Bicentennial Park that connects to the sidewalk and beach walkover access is not ADA compliant. The division has received a number of calls pointing this out. The existing ramp does not meet ADA requirements for slope and distance, and the existing ramp cannot be modified or repaired to meet ADA requirements. A new ramp is necessary to meet ADA conditions for beach access from Bicentennial Park.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Parks Impact Fees Z1/NE	200,000	0	0	0	0	0	200,000	0
Total Revenues:	200,000	0	0	0	0	0	200,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	200,000	0	0	0	0	200,000	0
Total Expenditures:	0	200,000	0	0	0	0	200,000	0

COUNTY OF VOLUSIA
Bicentennial Park Fishing Dock

Department: Community Services

Location: 1800 N. Ocean Shore Blvd., Ormond Beach

Division: Parks Recreation & Culture

Account Number: 360-680-6817

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Improvements to Bicentennial Park fishing dock which is over 20 years old and shows signs of deterioration. Bicentennial Park is a very popular park in Ormond Beach and is heavily used. Significant areas of the dock must be improved, and regular maintenance to replace miscellaneous boards or rails is no longer enough to keep this dock compliant with ADA standards and meet safety guidelines; thus, wholesale improvements are needed to extend its useful life.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	150,000	0	0	0	0	150,000	0
Total Revenues:	0	150,000	0	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	150,000	0	0	0	0	150,000	0
Total Expenditures:	0	150,000	0	0	0	0	150,000	0

COUNTY OF VOLUSIA

Chuck Lennon Park - Capital Replacement Projects

Department: Community Services

Location: 5000 Greenfield Dairy Road, DeLeon Springs

Division: Parks Recreation & Culture

Account Number: 001-680-2000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Fence Repairs:

Fiscal Year 2024-25 \$15,000

Fiscal Year 2025-26 \$15,000

Fiscal Year 2026-27 \$20,000

Fiscal Year 2027-28 \$10,000

Fiscal Year 2028-29 \$15,000

Raquetball Court Painting:

Fiscal Year 2026-27 \$25,000

Resurface Basketball Courts:

Fiscal Year 2024-25 \$75,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	58,637	90,000	15,000	45,000	10,000	15,000	233,637	0
Total Revenues:	58,637	90,000	15,000	45,000	10,000	15,000	233,637	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	58,637	90,000	15,000	45,000	10,000	15,000	233,637	0
Total Expenditures:	58,637	90,000	15,000	45,000	10,000	15,000	233,637	0

COUNTY OF VOLUSIA

Chuck Lennon Park Playground & Safety Surface Replacement

Department: Community Services

Location: 5000 Greenfield Dairy Road, DeLeon Springs

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Chuck Lennon Playground next to Pavilion #1 is approaching the end of its useful life & will need to be replaced. Currently, this is scheduled for replacement in fiscal year 2027-28.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	0	180,000	0	180,000	0
Total Revenues:	0	0	0	0	180,000	0	180,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	0	180,000	0	180,000	0
Total Expenditures:	0	0	0	0	180,000	0	180,000	0

COUNTY OF VOLUSIA

Colby Alderman Park Parking Improvements

Department: Community Services

Location: 1099 Massachusetts St., Cassadaga

Division: Parks Recreation & Culture

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Improvements to the existing shell parking area. The park site requires constant grading due to the natural development of potholes, wash outs and vehicle traffic. Paving the existing parking area will also reduce operating costs related to additional shell required in grading. Also, staff time dedicated to grading will be eliminated. The total project cost is \$500,000; \$250,000 from ECHO and \$250,000 from Park Impact Fees as match.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	250,000	0	0	0	250,000	0
To Be Determined	0	0	250,000	0	0	0	250,000	0
Total Revenues:	0	0	500,000	0	0	0	500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	500,000	0	0	0	500,000	0
Total Expenditures:	0	0	500,000	0	0	0	500,000	0

COUNTY OF VOLUSIA
Cypress Lake Parking Lot

Department: Community Services

Location: 1700 First Ave, DeLand

Division: Parks Recreation & Culture

Account Number: 139-680-5400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Currently, Cypress Lake Park does not have any formal parking lot. Vehicles are left to park in any open area and often makes access and traffic flow a problem due to the small area. The park needs a newly defined formal parking lot to manage the traffic flow and keep the boat launch safe and accessible in fiscal year 2024-25.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Parks Impact Fees Z4/ NW	130,000	0	0	0	0	0	130,000	0
Total Revenues:	130,000	0	0	0	0	0	130,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	130,000	0	0	0	0	130,000	0
Total Expenditures:	0	130,000	0	0	0	0	130,000	0

COUNTY OF VOLUSIA
Cypress Lake Resurface Basketball Court

Department: Community Services

Location: 1700 First Avenue, DeLand

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

While the current basketball surface is still in usable condition, ongoing use and weathering continue to deteriorate and compromise the surface. In an effort to be proactive, the division is planning the resurfacing of the court in fiscal year 2025-26 to keep the longevity of the surface in a usable condition for local residents and visitors.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	90,000	0	0	0	90,000	0
Total Revenues:	0	0	90,000	0	0	0	90,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	90,000	0	0	0	90,000	0
Total Expenditures:	0	0	90,000	0	0	0	90,000	0

COUNTY OF VOLUSIA
DeBary Hall Capital Replacement Projects

Department: Community Services

Location: 198 Sunrise Boulevard, DeBary

Division: Parks Recreation & Culture

Account Number: 001-680-2000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Pool Fence Repair: Fiscal Year 2026-27 \$60,000

Window Repair/Replacement: Fiscal Year 2026-27 \$16,000; Fiscal Year 2027-28 \$16,000 Fiscal Year 2028-29 \$16,000

A/V Updates: Fiscal Year 2024-25 \$10,000; Fiscal Year 2025-26 \$10,000; Fiscal Year 2027-28 \$10,000, Fiscal Year 2028-29 \$10,000

Barn Floor Resurfacing: Fiscal Year 2026-27 \$20,000

Caretaker House Repairs: Fiscal Year 2024-25 \$250,000; Fiscal Year 2025-26 \$15,000; Fiscal Year 2027-28 \$11,000

Chair Replacement: Fiscal Year 2026-27 \$10,000

Fencing: Fiscal Year 2027-28 \$15,000

HVAC Units: Fiscal Year 2024-25 \$7,500; Fiscal Year 2025-26 \$22,500; Fiscal Year 2026-27 \$22,500, Fiscal Year 2028-29 \$32,000

Mansion Shutters: Fiscal Year 2025-26 \$10,000; Fiscal Year 2026-27 \$10,000; Fiscal Year 2027-28 \$10,000

DeBary Hall Painting: Fiscal Year 2025-26 \$25,000; Fiscal Year 2026-27 \$15,000, Fiscal Year 2028-29 \$65,000

Street Flags: Fiscal Year 2028-29 \$4,500

Table Replacement: Fiscal Year 2025-26 \$5,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	320,884	267,500	87,500	153,500	62,000	127,500	1,018,884	0
Total Revenues:	320,884	267,500	87,500	153,500	62,000	127,500	1,018,884	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	77,500	46,000	111,500	235,000	0
Improvements Other Than Buildings	269,943	267,500	87,500	76,000	16,000	16,000	732,943	0
Other Equipment	50,941	0	0	0	0	0	50,941	0
Total Expenditures:	320,884	267,500	87,500	153,500	62,000	127,500	1,018,884	0

COUNTY OF VOLUSIA

DeBary Hall Exhibits

Department: Community Services

Location: 198 Sunrise Blvd., DeBary

Division: Parks Recreation & Culture

Account Number: 360-680-6818

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

New historical education exhibits at DeBary Hall. Funding to add new exhibits and items of interest to the Mansion and for site tours. This will increase visitation and gain repeat visitors with more historic site appropriate information and interpretive displays.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	29,500	0	0	0	0	29,500	0
Total Revenues:	0	29,500	0	0	0	0	29,500	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	29,500	0	0	0	0	29,500	0
Total Expenditures:	0	29,500	0	0	0	0	29,500	0

COUNTY OF VOLUSIA
DeBary Hall Small Capital Projects

Department: Community Services

Location: 198 Sunrise Boulevard, DeBary

Division: Parks Recreation & Culture

Account Number: 001-680-2000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Landscaping:

Fiscal Year 2026-27 \$10,500

Exhibits:

Icehouse Exhibit Repair: Fiscal Year 2025-26 \$5,000

New Exhibits: Fiscal Year 2026-27 \$7,500

Parking lot lights/electrical work:

Fiscal Year 2025-26 \$13,500

Fiscal Year 2026-27 \$6,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	18,500	24,000	0	0	42,500	0
Total Revenues:	0	0	18,500	24,000	0	0	42,500	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	18,500	24,000	0	0	42,500	0
Total Expenditures:	0	0	18,500	24,000	0	0	42,500	0

COUNTY OF VOLUSIA

DLSCP Kayer Property Caretakers Roof and Repairs

Department: Community Services

Location: 2889 Letha St., New Smyrna Beach

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

The caretaker's house at Doris Leeper Spruce Creek Preserve Kaye Property needs its roof and windows replaced.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	250,000	0	0	0	250,000	0
Total Revenues:	0	0	250,000	0	0	0	250,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	250,000	0	0	0	250,000	0
Total Expenditures:	0	0	250,000	0	0	0	250,000	0

COUNTY OF VOLUSIA

Ed Stone Park Repave Parking & Boat Parking Area

Department: Community Services

Location: 2990 W. State Road 44, DeLand

Division: Parks Recreation & Culture

Account Number: 001-680-1020

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The Ed Stone Park & boat launch is one of the busiest launches Volusia County has for the St. John's River. Every weekend the parking and launch areas are at maximum capacity. The high use and heavy boating traffic have taken a toll on the current asphalt surfacing. To maintain the integrity of the parking area, resurfacing for the parking area was scheduled for fiscal year 2023-24, but was pushed to fiscal year 2024-25.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	150,000	0	0	0	0	0	150,000	0
Total Revenues:	150,000	0	0	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	150,000	0	0	0	0	150,000	0
Total Expenditures:	0	150,000	0	0	0	0	150,000	0

COUNTY OF VOLUSIA
Gemini Caretaker House Exterior Repair

Department: Community Services

Location: 37 Dirksen Drive, DeBary

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

The caretaker's house exterior at Gemini Springs needs lead removal and to be repainted.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	150,000	0	0	150,000	0
Total Revenues:	0	0	0	150,000	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	150,000	0	0	150,000	0
Total Expenditures:	0	0	0	150,000	0	0	150,000	0

COUNTY OF VOLUSIA

Gemini Springs - Caretakers House Repairs

Department: Community Services

Location: 37 Dirksen Dr., DeBary

Division: Parks Recreation & Culture

Account Number: 001-680-1020

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The Caretakers House currently has doors that are in poor shape and are quickly becoming unserviceable and need to be replaced to keep the structure secure and safe. There is laminate flooring that is curling, cracking, and in the beginning stages of deterioration. New laminate flooring or composite flooring is needed to replace the old flooring. There are also several windows that are in deteriorating condition and need replacement to maintain the integrity of the house and keep it in a suitable and usable condition. These replacements are scheduled to occur in fiscal year 2024-25.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	15,000	0	0	0	0	15,000	0
Total Revenues:	0	15,000	0	0	0	0	15,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	15,000	0	0	0	0	15,000	0
Total Expenditures:	0	15,000	0	0	0	0	15,000	0

COUNTY OF VOLUSIA

Gemini Springs Roadway & Parking

Department: Community Services

Location: 37 Dirksen Drive, DeBary

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Gemini Springs roadway & parking areas require a large amount of maintenance and service which is very costly and often leaves the road and parking areas in poor condition. Roadway and parking pavement are needed.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	0	0	450,000	450,000	0
Total Revenues:	0	0	0	0	0	450,000	450,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	0	0	450,000	450,000	0
Total Expenditures:	0	0	0	0	0	450,000	450,000	0

COUNTY OF VOLUSIA
Gemini Springs - Spillway Repairs

Department: Community Services

Location: 37 Dirksen Dr., DeBary

Division: Parks Recreation & Culture

Account Number: 001-680-1020

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Spillway at Gemini Springs is slowly deteriorating; will need repairs to revetment. Design is scheduled for fiscal year 2026-27 and improvements in fiscal year 2027-28.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	60,000	250,000	0	310,000	0
Total Revenues:	0	0	0	60,000	250,000	0	310,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Design	0	0	0	60,000	0	0	60,000	0
Improvements Other Than Buildings	0	0	0	0	250,000	0	250,000	0
Total Expenditures:	0	0	0	60,000	250,000	0	310,000	0

COUNTY OF VOLUSIA
Grant Match Invasive Removal

Department: Community Services

Location: 37 Dirksen Drive, DeBary

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Grant match for invasive species removal at Gemini springs and Bicentennial Parks.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	25,000	25,000	25,000	25,000	0	100,000	0
Total Revenues:	0	25,000	25,000	25,000	25,000	0	100,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	25,000	25,000	25,000	25,000	0	100,000	0
Total Expenditures:	0	25,000	25,000	25,000	25,000	0	100,000	0

COUNTY OF VOLUSIA

Green Springs Park Playground & Safety Surface

Department: Community Services

Location: 984 Enterprise Osteen Rd., Enterprise

Division: Parks Recreation & Culture

Account Number: 360-680-6809

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Improvement/renovation of playground and safety surface as this equipment is nearing the end of its useful life. As with many other county playgrounds that were installed near the same time, this one is also showing signs of fatigue and will need on-going repairs. The availability of parts for this playground are also becoming harder to get or are simply no longer being manufactured.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	150,000	0	0	0	0	150,000	0
Total Revenues:	0	150,000	0	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	150,000	0	0	0	0	150,000	0
Total Expenditures:	0	150,000	0	0	0	0	150,000	0

COUNTY OF VOLUSIA
Highbanks Parks ADA Floating Dock

Department: Community Services

Location: 499 Highbanks Rd., DeBary

Division: Parks Recreation & Culture

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Improvements to Highbridge Park dock. During storm events, portions of the boat launch dock currently become submerged and causes a hazard to boaters accessing the launch. As a result, staff has to close this dock during these conditions due to safety concerns and equipment damage. The addition of the floating dock will allow this launch to remain open during high water events.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	450,000	0	0	0	450,000	0
Total Revenues:	0	0	450,000	0	0	0	450,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	450,000	0	0	0	450,000	0
Total Expenditures:	0	0	450,000	0	0	0	450,000	0

COUNTY OF VOLUSIA

Highbridge Park

Department: Community Services

Location: 39 Highbridge Road, Ormond Beach

Division: Parks Recreation & Culture

Account Number: 136-680-5100

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Existing parking and access road at Highbridge is dirt, requiring regular and costly maintenance to manage. Holes, ruts, and large puddles often form at this busy boat launch making it difficult and hard on vehicles and trailers for the public to maneuver. The access and parking needs to be paved to reduce costly maintenance and provide an improved facility which the public has been requesting. The landscaping is also mostly non-existent. Trees for shade and shrubs for green screens and public traffic flow are also needed for fiscal year 2024-25.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Parks Impact Fees Z1/NE	350,000	0	0	0	0	0	350,000	0
Total Revenues:	350,000	0	0	0	0	0	350,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	350,000	0	0	0	0	350,000	0
Total Expenditures:	0	350,000	0	0	0	0	350,000	0

COUNTY OF VOLUSIA

Highbridge Park Parking Improvements

Department: Community Services

Location: 39 Highbridge Rd., Ormond Beach

Division: Parks Recreation & Culture

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Improvements to the existing shell parking area. The park site requires constant grading due to the natural development of potholes, wash outs and vehicle traffic. Paving the existing parking area will also reduce operating costs related to additional shell required in grading. Also, staff time dedicated to grading will be eliminated. The total project cost is \$350,000; \$175,000 from ECHO and \$175,000 from Park Impact Fees as match.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	0	175,000	0	0	175,000	0
To Be Determined	0	0	0	175,000	0	0	175,000	0
Total Revenues:	0	0	0	350,000	0	0	350,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Design	0	0	0	350,000	0	0	350,000	0
Total Expenditures:	0	0	0	350,000	0	0	350,000	0

COUNTY OF VOLUSIA

Highbridge Park Storage Building Remodel

Department: Community Services

Location: 39 Highbridge Road, Ormond Beach

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Highbridge Park House has been vacant for many years and will be used for maintenance and storage for canoe, kayak, and various other rentals.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	0	0	300,000	300,000	0
Total Revenues:	0	0	0	0	0	300,000	300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	0	0	300,000	300,000	0
Total Expenditures:	0	0	0	0	0	300,000	300,000	0

COUNTY OF VOLUSIA

James Ormond Park Playground & Safety Surface

Department: Community Services

Location: 3268 Old Dixie Hwy., Ormond Beach

Division: Parks Recreation & Culture

Account Number: 360-680-6815

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Improvement of the playground and safety surface at James Ormond Park to meet current ADA standards and safety guidelines. This playground is 20 years old and has held up well for its age. There have been several improvements to this playground. However, at the last major improvement it was learned that the manufacturer would soon stop making the improvement parts for this model.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	200,000	0	0	0	0	200,000	0
Total Revenues:	0	200,000	0	0	0	0	200,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	200,000	0	0	0	0	200,000	0
Total Expenditures:	0	200,000	0	0	0	0	200,000	0

COUNTY OF VOLUSIA

James Ormond Tomb Park Parking Improvements

Department: Community Services

Location: 3268 Old Dixie Hwy., Ormond Beach

Division: Parks Recreation & Culture

Account Number: 360-680-6816

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Improvements to the existing shell parking area. The park site requires constant grading due to the natural development of potholes, wash outs, and vehicle "spinouts" and traffic. Paving the existing parking area will also reduce operating costs related to additional shell required in grading. Also, staff time dedicated to grading will be eliminated. The total project cost is \$380,000; \$190,000 from ECHO and \$190,000 from Park Impact Fees as match.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	190,000	0	0	0	0	190,000	0
To Be Determined	0	190,000	0	0	0	0	190,000	0
Total Revenues:	0	380,000	0	0	0	0	380,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	380,000	0	0	0	0	380,000	0
Total Expenditures:	0	380,000	0	0	0	0	380,000	0

COUNTY OF VOLUSIA
Lake Ashby Fishing Dock Repairs

Department: Community Services

Location: 4150 Boy Scout Camp Road, New Smyrna Beach

Division: Parks Recreation & Culture

Account Number: 001-680-1020

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The fishing dock at Lake Ashby was built in 1998. Currently, it is 26 years old, and the structural integrity of the dock is now an issue. Rotting pilings, cross members, joists, stringer, decking & railings, and the associated hardware all have moderate to heavy deterioration and there is an immediate need to replace much of this structure. The fishing dock is a heavily used feature of Lake Ashby Park. Campers as well as day visitors look to spend time out over the waters when coming to the park. Replacement is scheduled to occur over a three-year period beginning in fiscal year 2023-24.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	425,000	425,000	425,000	0	0	0	1,275,000	0
Total Revenues:	425,000	425,000	425,000	0	0	0	1,275,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	850,000	425,000	0	0	0	1,275,000	0
Total Expenditures:	0	850,000	425,000	0	0	0	1,275,000	0

COUNTY OF VOLUSIA

Lake Ashby Restroom Renovations

Department: Community Services

Location: 4150 Boy Scout Camp Road, New Smyrna Beach

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Replacements to sinks, doors, counters, lighting, and fixtures.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	30,000	0	0	30,000	0
Total Revenues:	0	0	0	30,000	0	0	30,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	30,000	0	0	30,000	0
Total Expenditures:	0	0	0	30,000	0	0	30,000	0

COUNTY OF VOLUSIA
Lake Beresford Park Parking

Department: Community Services

Location: Fatio Road, DeLand

Division: Parks Recreation & Culture

Account Number: 138-680-5300

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Lake Beresford is a very active park serving for pavilion reservations, nature trails, playgrounds, and lake access. The park serves as a trail access for the Spring-to-Spring Trail and Coast-to-Coast trails connecting several parks, communities, and historic facilities. The existing parking area is too small to accommodate the demand. Every weekend, and sometimes during the week when the parking lot gets full, vehicles are parked all over the grass, on the side of the road access, and in every available opening creating a difficult area to navigate and a hazardous situation mixing vehicles and people. An additional parking area is needed to accommodate the increasing demand in parking for park and trail users in fiscal year 2024-25.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Parks Impact Fees Z3/SW	250,000	0	0	0	0	0	250,000	0
Total Revenues:	250,000	0	0	0	0	0	250,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	250,000	0	0	0	0	250,000	0
Total Expenditures:	0	250,000	0	0	0	0	250,000	0

COUNTY OF VOLUSIA

Lake Beresford Playground & Safety Surface

Department: Community Services

Location: 2100 Fatio Rd., DeLand

Division: Parks Recreation & Culture

Account Number: 360-680-6819

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Improvement of the playground and safety surface at Lake Beresford to meet safety requirements and ADA standards. The current structure is over 17 years old and at the end of its useful life. Several improvements have been made and parts are becoming harder to find. Manufacturers have given notice that they will no longer make these improvement parts which will now become custom part orders which results in an increased annual maintenance cost.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	200,000	0	0	0	0	200,000	0
Total Revenues:	0	200,000	0	0	0	0	200,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	200,000	0	0	0	0	200,000	0
Total Expenditures:	0	200,000	0	0	0	0	200,000	0

COUNTY OF VOLUSIA
Lake George Dock Repairs

Department: Community Services

Location: 770 Nine Mile Point Road, Pierson

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The fishing dock at Lake George, located in the Lake George Wildlife Management area of northwest Volusia County, is over 20 years old. The dock is over 430 linear feet long and is used by fishermen, wildlife observers, campers, hunters and hikers. The dock is showing signs of deterioration beyond the scope of parks or trades staff to manage renovations. The dock is in need of renovation to the wooden stringers, joists, decking, and hand railings. This project was originally planned for fiscal year 2023-24 but was pushed out to fiscal year 2024-25.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	150,000	0	0	0	0	0	150,000	0
Total Revenues:	150,000	0	0	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	150,000	0	0	0	0	150,000	0
Total Expenditures:	0	150,000	0	0	0	0	150,000	0

COUNTY OF VOLUSIA
Lake Monroe Floating Dock Replacement

Department: Community Services

Location: 975 U.S. 17-92, DeBary

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Floating docks at Lake Monroe have been deteriorating for years and are approaching the end of their useful life. Need to schedule replacement to a longer lasting and better functioning floating dock system.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	0	0	480,000	480,000	0
Total Revenues:	0	0	0	0	0	480,000	480,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	0	0	480,000	480,000	0
Total Expenditures:	0	0	0	0	0	480,000	480,000	0

COUNTY OF VOLUSIA

Mariner's Cove Playground & Safety Surface Replacement

Department: Community Services

Location: 1199 Enterprise-Osteen Road, Enterprise

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Mariner's Cove Playground and Safety Surface is approaching the end of its useful life. These will need to be replaced as part of the ongoing renovation to keep facilities in useful condition.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	0	220,000	0	220,000	0
Total Revenues:	0	0	0	0	220,000	0	220,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	0	220,000	0	220,000	0
Total Expenditures:	0	0	0	0	220,000	0	220,000	0

COUNTY OF VOLUSIA

Mariner's Cove Resurface Tennis and Basketball Courts

Department: Community Services

Location: 1199 Enterprise Osteen Road, Deltona

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

The current court conditions are usable, however are showing signs of deterioration due to use and weather. The courts were installed prior to 1998, making them at least 24 years old. The surfacing is due for scheduled resurfacing before they become unusable. Staff has identified a scheduled resurfacing for fiscal year 2025-26 to keep the courts in a safe and usable condition for future use and longevity.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	200,000	0	0	0	200,000	0
Total Revenues:	0	0	200,000	0	0	0	200,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	200,000	0	0	0	200,000	0
Total Expenditures:	0	0	200,000	0	0	0	200,000	0

COUNTY OF VOLUSIA
Motocross Facility - Outdoor Recreation

Department: Community Services

Location: TBD

Division: Parks Recreation & Culture

Account Number: 160-680-2000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

On June 4, 2024, County Council approved to move \$3.5 million into the ECHO Capital Improvement Plan for the Motocross Facility. More information to come.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Volusia ECHO	0	3,500,000	0	0	0	0	3,500,000	0
Total Revenues:	0	3,500,000	0	0	0	0	3,500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	3,500,000	0	0	0	0	3,500,000	0
Total Expenditures:	0	3,500,000	0	0	0	0	3,500,000	0

COUNTY OF VOLUSIA
Osteen Civic Center Windows

Department: Community Services

Location: 165 New Smyrna Blvd, Osteen

Division: Parks Recreation & Culture

Account Number: 001-680-1020

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Windows in Osteen Civic Center are either nonfunctional or are in desperate need of repair. Scheduled replacement for functionality and service in fiscal year 2025-26.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	2,000	0	0	0	2,000	0
Total Revenues:	0	0	2,000	0	0	0	2,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	2,000	0	0	0	2,000	0
Total Expenditures:	0	0	2,000	0	0	0	2,000	0

COUNTY OF VOLUSIA
Parks Airport Office Repairs

Department: Community Services

Location: Daytona Beach

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The Airport Barn is the working hub for the Parks Trades Crew, Project Crew, Project Coordinator, and both Park Supervisor IV's. It is also used for park materials storage, equipment storage, recreation materials storage, and storage of materials from other departments. The facility is rented at a cost of approximately \$112,000 a year, and the lease has a 2% increase each year, but does not include any repairs or maintenance other than exterior roof repairs. The facility requires repairs to the gutter system & down spouts. Repairs to the ceiling are also necessary. The interior ceiling that the air conditioner sits on was not constructed correctly to support the units, which has caused the unit to leak and has compromised the ceiling. The interior of the build that supports the air conditioning unit needs to be removed and rebuilt correctly. The building floods with each moderate rain; drainage needs to be completed to control the flooding and eliminate the musty smell and keep it from becoming contaminated with mold. All carpets need to be replaced. Garage doors are in bad shape and need replacement. Lighting in office and work bays are not dependable nor provide adequate light. Insulation needs to be replaced that is missing, or previously been removed.

In the spring of 2024, leadership provided direction to no longer use this money for the rental building, and instead transfer these funds in fiscal year 2024-25 to Facilities to be used towards an upcoming project for upgrades to the Old Medical Examiners Building on Indian Lake Road for the previously mentioned Park operations to move into. Diverting these funds will allow the division to eliminate the high yearly rental fees being charged to Parks operations budget.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	179,695	0	0	0	0	0	179,695	0
Total Revenues:	179,695	0	0	0	0	0	179,695	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	179,695	0	0	0	0	179,695	0
Total Expenditures:	0	179,695	0	0	0	0	179,695	0

COUNTY OF VOLUSIA
Parks, Recreation & Culture Funding TBD

Department: Community Services

Location: PFC Emory Bennett Park - Orange City

Division: Parks Recreation & Culture

Account Number: 999-999-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

PFC Emory Bennett Park - Park Expansion - 15,000,000

Planned phased development of a sports complex located just east of the existing Bennett Sports Complex in Orange City. This site would include parking, lighting, and a restroom facility. More details to come following Council action.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
To Be Determined	0	0	0	0	0	0	0	15,000,000
Total Revenues:	0	0	0	0	0	0	0	15,000,000

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	0	0	0	15,000,000
Total Expenditures:	0	0	0	0	0	0	0	15,000,000

COUNTY OF VOLUSIA

PFC Emory Bennett Park Capital Replacement Projects

Department: Community Services

Location: 1365 Veterans Memorial Parkway, Orange City

Division: Parks Recreation & Culture

Account Number: 001-680-2000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Fence Repair:

Fiscal Year 2024-25 \$10,000

Fiscal Year 2025-26 \$15,000

Fiscal Year 2026-27 \$15,000

Fiscal Year 2027-28 \$7,000

Fiscal Year 2028-29 \$10,000

Military Flag/Pole Replacement:

Fiscal Year 2024-25 \$2,000

Fiscal Year 2028-29 \$1,500

Building and structure painting:

Fiscal Year 2027-28 \$25,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	86,901	12,000	15,000	15,000	32,000	11,500	172,401	0
Total Revenues:	86,901	12,000	15,000	15,000	32,000	11,500	172,401	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	64,864	0	0	0	0	0	64,864	0
Improvements Other Than Buildings	22,037	12,000	15,000	15,000	32,000	11,500	107,537	0
Total Expenditures:	86,901	12,000	15,000	15,000	32,000	11,500	172,401	0

COUNTY OF VOLUSIA

Riverbreeze Park Playground & Safety Surface

Department: Community Services

Location: 250 H.H. Burch Rd., Oak Hill

Division: Parks Recreation & Culture

Account Number: 360-680-6820

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Improvement of Riverbreeze Park playground to meet current ADA standards and safety guidelines. This playground is 16 years old and is approaching the end of its useful life. There have been several improvements to this playground and to the surfacing over the years. The safety surface is quickly coming apart and improvements have been costly for this surface type. It is also becoming harder to find installers that can make these improvements.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	250,000	0	0	0	0	250,000	0
Total Revenues:	0	250,000	0	0	0	0	250,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	250,000	0	0	0	0	250,000	0
Total Expenditures:	0	250,000	0	0	0	0	250,000	0

COUNTY OF VOLUSIA
Riv-Ocean Fishing Dock

Department: Community Services

Location: 1652 John Anderson Dr., Ormond Beach

Division: Parks Recreation & Culture

Account Number: 360-680-6821

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

New construction/improvement of Riv-Ocean fishing dock needs to meet ADA standards and safety guidelines. It is one of six fishing docks along John Anderson Drive in Ormond Beach. The decking, handrails, and supporting structure are all wood with no protective piling casings. The current dock was installed prior to 1999. The pilings have become compromised by years of the Halifax River and numerous storms.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	250,000	0	0	0	0	250,000	0
Total Revenues:	0	250,000	0	0	0	0	250,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	250,000	0	0	0	0	250,000	0
Total Expenditures:	0	250,000	0	0	0	0	250,000	0

COUNTY OF VOLUSIA

Seville Basketball Court Resurface

Department: Community ServicesLocation: 270 Lake George Drive, Seville

Division: Parks Recreation & Culture

Account Number: 001-680-1000Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

The basketball court at Seville Park is over ten years old and has cracks and deteriorating surfacing. Currently, the court is still usable and safe, however the cracks and holes only continue to get bigger which indicated the need to have scheduled resurfacing before a major rebuild is required. These repairs are scheduled for fiscal year 2026-27.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	90,000	0	0	90,000	0
Total Revenues:	0	0	0	90,000	0	0	90,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	90,000	0	0	90,000	0
Total Expenditures:	0	0	0	90,000	0	0	90,000	0

COUNTY OF VOLUSIA

Seville Parking Lot

Department: Community Services

Location: 270 Lake George Drive, Seville

Division: Parks Recreation & Culture

Account Number: 139-680-5400

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Seville Park currently has open dirt areas to park. There is no formalized flow of traffic, leaving an unsafe mix of park users and vehicles particularly when the park gets busy. The park also does not have any designated ADA Parking which should be provided for both the pavilion and playground access. A newly designed parking area including an ADA parking spot is needed in fiscal year 2024-25.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Parks Impact Fees Z4/ NW	145,000	0	0	0	0	0	145,000	0
Total Revenues:	145,000	0	0	0	0	0	145,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	145,000	0	0	0	0	145,000	0
Total Expenditures:	0	145,000	0	0	0	0	145,000	0

COUNTY OF VOLUSIA
Shell Harbor Seawall Repair

Department: Community Services

Location: 1795 Shell Harbor Road, Pierson

Division: Parks Recreation & Culture

Account Number: 326-930-6647

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The seawall has incurred some erosion and requires repair to avoid additional damage. These repairs were originally planned for fiscal year 2023-24 but were pushed out to fiscal year 2024-25.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Florida Boating Improvement Program	150,000	0	0	0	0	0	150,000	0
Total Revenues:	150,000	0	0	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	150,000	0	0	0	0	150,000	0
Total Expenditures:	0	150,000	0	0	0	0	150,000	0

COUNTY OF VOLUSIA
Spring Hill Restroom Renovations

Department: Community Services

Location: 675 Mathis St, DeLand

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Spring Hill restroom is in deteriorating condition. Renovations are needed in the near future to doors, lighting, fixtures, painting, and flooring.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	0	0	28,000	28,000	0
Total Revenues:	0	0	0	0	0	28,000	28,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	0	0	28,000	28,000	0
Total Expenditures:	0	0	0	0	0	28,000	28,000	0

COUNTY OF VOLUSIA
Spruce Creek Park Repair Fishing Dock

Department: Community Services

Location: 6250 Ridgewood Ave, Port Orange

Division: Parks Recreation & Culture

Account Number: 001-680-1020

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The fishing dock at Spruce Creek Park is approximately 27 years old and has held up reasonably well over the many years. However, the fishing dock is showing signs of moderate deterioration, and the scope of repairs have become more than our trades staff can handle. The overall structure has been identified as needing replacement in 2023. To keep the dock in a safe and usable condition, repairs were planned to occur in fiscal year 2023-24, but due to delays were moved to fiscal year 2024-25.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	200,000	0	0	0	0	200,000	0
Total Revenues:	0	200,000	0	0	0	0	200,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	200,000	0	0	0	0	200,000	0
Total Expenditures:	0	200,000	0	0	0	0	200,000	0

COUNTY OF VOLUSIA
Spruce Creek Tower Repair

Department: Community Services

Location: 6250 S. Ridgewood Avenue, Port Orange

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The Spruce Creek Bird Observation Tower was built in 2004, making it 20 years old. The tower has had several minor repairs over the years, however the age of the structure and weather conditions it has endured have now placed the structure in need of more major scheduled repairs to the roof, decking, guardrails and handrails, steps, and support structure to keep the safety and longevity of the structure in usable condition. The observation tower is identified in the Parks web page and Trails app as a unique and highly sought after location for native wildlife observations. In addition to visitors and local public, the observation tower is also used by the Volusia County School District Environmental Education Program to help fulfill state education requirements. Major repairs have been identified & scheduled for fiscal year 2027-28 in the Capital Improvement Plan.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	0	160,000	0	160,000	0
Total Revenues:	0	0	0	0	160,000	0	160,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	0	160,000	0	160,000	0
Total Expenditures:	0	0	0	0	160,000	0	160,000	0

COUNTY OF VOLUSIA
Strickland Park Fence Repairs

Department: Community Services

Location: 1670 Strickland Range Road, Daytona Beach

Division: Parks Recreation & Culture

Account Number: 001-680-2000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Fence Repair:

Fiscal Year 2025-26 \$6,000

Fiscal Year 2027-28 \$7,500

Fiscal Year 2028-29 \$6,000

Office Fence Replacement:

Fiscal Year 2025-26 \$15,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	18,003	0	21,000	0	7,500	6,000	52,503	0
Total Revenues:	18,003	0	21,000	0	7,500	6,000	52,503	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	18,003	0	21,000	0	7,500	6,000	52,503	0
Total Expenditures:	18,003	0	21,000	0	7,500	6,000	52,503	0

COUNTY OF VOLUSIA
Strickland Park - Flooring Replacement

Department: Community Services

Location:

Division: Parks Recreation & Culture

Account Number: 001-680-1020

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Flooring in the Strickland Park Building is coming up and will need to be replaced in the near future to maintain the functionality of the facility for staff and public use. Replacement is scheduled to occur in fiscal year 2026-27.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	10,000	0	0	10,000	0
Total Revenues:	0	0	0	10,000	0	0	10,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	10,000	0	0	10,000	0
Total Expenditures:	0	0	0	10,000	0	0	10,000	0

COUNTY OF VOLUSIA
Strickland Park Pavillion

Department: Community Services

Location: 1670 Strickland Range Rd., Daytona Beach

Division: Parks Recreation & Culture

Account Number: 360-680-6822

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

New construction of a pavilion at Strickland Park was requested by the park users. The new covered pavilion could be used to hold celebrations and picnics at the site. The site currently has a basketball court, playground, and grass area.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	98,500	0	0	0	0	98,500	0
Total Revenues:	0	98,500	0	0	0	0	98,500	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	98,500	0	0	0	0	98,500	0
Total Expenditures:	0	98,500	0	0	0	0	98,500	0

COUNTY OF VOLUSIA

Strickland Park Restrooms & ADA Accessible Path

Department: Community Services

Location: 1670 Strickland Range Rd., Daytona Beach

Division: Parks Recreation & Culture

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Construct a new restroom facility to meet current ADA and safety standards and to meet the needs of park users. This will replace port-o-lets at the BMX track and provide restrooms for the patrons using the playground, basketball court and pavilion. The only restrooms on-site serve the two ballfields located on the opposite side of the facility.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	0	0	350,000	0	350,000	0
Total Revenues:	0	0	0	0	350,000	0	350,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	350,000	0	350,000	0
Total Expenditures:	0	0	0	0	350,000	0	350,000	0

COUNTY OF VOLUSIA
Strickland Range Roof Repairs

Department: Community Services

Location: 1180 Indian Lake Rd, Daytona Beach

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Repairs to Strickland Range roof.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	50,000	0	0	0	50,000	0
Total Revenues:	0	0	50,000	0	0	0	50,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	50,000	0	0	0	50,000	0
Total Expenditures:	0	0	50,000	0	0	0	50,000	0

COUNTY OF VOLUSIA
Strickland Shooting Range Shed

Department: Community Services

Location: 1180 Indian Lake Rd, Daytona Beach

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Shed is needed for collection of shell casings and concrete access to recycle barrels of casings.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	15,000	0	0	0	15,000	0
Total Revenues:	0	0	15,000	0	0	0	15,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	15,000	0	0	0	15,000	0
Total Expenditures:	0	0	15,000	0	0	0	15,000	0

COUNTY OF VOLUSIA

Sugar Mill Garden Dinosaur Repairs

Department: Community Services

Location: 950 Old Sugar Mill Rd, Port Orange

Division: Parks Recreation & Culture

Account Number: 001-680-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Sugar Mill Garden dinosaurs from historic Bongoland are in need of repairs to maintain the integrity of the fixtures for future generations.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	30,000	0	0	30,000	0
Total Revenues:	0	0	0	30,000	0	0	30,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	30,000	0	0	30,000	0
Total Expenditures:	0	0	0	30,000	0	0	30,000	0

COUNTY OF VOLUSIA

Community Services - Resource Stewardship

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
ARPA Transition Fund	750,000	0	0	0	0	0	750,000	0
ECHO Annual Award	1,000,000	1,800,000	330,000	350,000	75,000	0	3,555,000	0
Volusia Forever	31,413	149,625	299,170	41,775	43,451	0	565,434	0
TOTAL REVENUES	1,781,413	1,949,625	629,170	391,775	118,451	0	4,870,434	0

COUNTY OF VOLUSIA

Community Services - Resource Stewardship

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Box Culvert Design & Construction	0	45,000	105,000	0	0	0	150,000	0
Equipment Pole Barn Design & Construction	0	66,000	154,000	0	0	0	220,000	0
Implement Lyonia Preserve Recreation/ Education Plan	0	0	0	300,000	0	0	300,000	0
Improvements to Volusia County Fairgrounds	1,750,000	1,500,000	0	0	0	0	3,250,000	0
Lake George Forest Kayak Launch	0	0	30,000	0	0	0	30,000	0
Lake George Preserve Recreation and Education Plan	0	300,000	0	0	0	0	300,000	0
Longleaf Pine Preserve Fishing Dock/Kayak Launch	0	0	0	50,000	0	0	50,000	0
Longleaf Pine Preserve Recreation and Education Plan	0	0	300,000	0	0	0	300,000	0
Lyonia Preserve Pavilion	0	0	0	0	40,000	0	40,000	0
Lyonia Preserve Trail Expansion	0	0	0	0	35,000	0	35,000	0
Small Lots - Aurora Heights	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Small Lots - Cape Atlantic Estates	10,000	10,300	10,712	11,140	11,586	0	53,738	0
Small Lots - Davis Park	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Small Lots - Fountain City Subdivision	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Small Lots - Hamilton Heights	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Small Lots - Howe & Curriers	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Small Lots - Pablo Sub	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Small Lots - University Highlands	3,913	10,300	10,712	11,140	11,586	0	47,651	0
Small Lots - West Daytona Acres	2,500	2,575	2,678	2,785	2,897	0	13,435	0
TOTAL EXPENDITURES	1,781,413	1,949,625	629,170	391,775	118,451	0	4,870,434	0

COUNTY OF VOLUSIA

Box Culvert Design & Construction

Department: Community Services

Location: 770 Nine Mile Point Rd., Pierson

Division: Resource Stewardship

Account Number: 163-615-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Box Culvert to replace old bridge on Lake George Forest & Water Management Area. Bridge is used for public access and service access to the conservation land. Bridge is at least 40 years old and did not pass St. Johns River Water Management District inspection and was recommended to be replaced with a box culvert.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Volusia Forever	0	45,000	105,000	0	0	0	150,000	0
Total Revenues:	0	45,000	105,000	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	105,000	0	0	0	105,000	0
Design	0	45,000	0	0	0	0	45,000	0
Total Expenditures:	0	45,000	105,000	0	0	0	150,000	0

COUNTY OF VOLUSIA

Equipment Pole Barn Design & Construction

Department: Community Services

Location: 964 South State Road 415, New Smyrna Beach

Division: Resource Stewardship

Account Number: 163-615-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Construction for pole barn for Deep Creek Preserve to replace old demo pole barn. Old barn came with the property and was at the end of its life and was taken down due to unsafe conditions. Barn to store and protect county assets and improve efficiency by not having to haul equipment from other locations to manage the preserves in that area.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Volusia Forever	0	66,000	154,000	0	0	0	220,000	0
Total Revenues:	0	66,000	154,000	0	0	0	220,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	154,000	0	0	0	154,000	0
Design	0	66,000	0	0	0	0	66,000	0
Total Expenditures:	0	66,000	154,000	0	0	0	220,000	0

COUNTY OF VOLUSIA

Implement Lyonia Preserve Recreation/Education Plan

Department: Community Services

Location: 2150 Eustace Ave., Deltona

Division: Resource Stewardship

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Land management will work in partnership with Lyonia Environmental Center/Environmental Management Division to develop a plan to fund improvements to enhance user experience/recreational opportunities and educational components on the Preserve. This plan may include, but is not limited to, the addition of a bat house, new trail and parking area (east parcel), wildlife observation area, water bottle filling stations, and an outdoor classroom. When a plan is developed the annual operational impacts will be incorporated for consideration.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	0	300,000	0	0	300,000	0
Total Revenues:	0	0	0	300,000	0	0	300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	300,000	0	0	300,000	0
Total Expenditures:	0	0	0	300,000	0	0	300,000	0

COUNTY OF VOLUSIA

Improvements to Volusia County Fairgrounds

Department: Community Services

Location: 3100 New York Ave., DeLand

Division: Resource Stewardship

Account Number: 360-610-2302

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

\$750,000 was approved ARPA funds towards this project in fiscal year 2021-22.

Phase I was approved for fiscal year 2023-24 for \$1 million as part of the original Direct County Expenditure (DCE) plan that was approved in March 2023. Improvements may include a new shade structure to facilitate outdoor recreation, green infrastructure education/demonstration area, improvements to the Hester & Daugharty buildings, or land acquisition/trail development.

Fiscal year 2024-25 funding in the amount of \$1.5 million is for improvements for the implementation of the Fairgrounds Master Plan. This may include a new shade structure to facilitate outdoor recreation, green infrastructure education/demonstration area, improvements to the Hester & Daugharty buildings, or land acquisition/trail development. Also, may include the new construction of a multiuse open-air facility that will provide a versatile venue for a wide range of events, from agricultural events and outdoor concerts to community gatherings and educational seminars, with the goal of enhancing the cultural and recreational events at the fairgrounds. If funded, Resource Stewardship would work to develop consensus among partner landowners at the Fairgrounds and the council-appointed Agribusiness Interrelationship Advisory Committee to bring recommendations for Council Review and approval in September 2024. These funds would be needed as a match to leverage the state's agricultural education facility enhancement grant funding in fiscal year 2024-25.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ARPA Transition Fund	750,000	0	0	0	0	0	750,000	0
ECHO Annual Award	1,000,000	1,500,000	0	0	0	0	2,500,000	0
Total Revenues:	1,750,000	1,500,000	0	0	0	0	3,250,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	1,750,000	1,500,000	0	0	0	0	3,250,000	0
Total Expenditures:	1,750,000	1,500,000	0	0	0	0	3,250,000	0

COUNTY OF VOLUSIA

Lake George Forest Kayak Launch

Department: Community Services

Location: 2270 S. County Rd. 3, Pierson

Division: Resource Stewardship

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Installation of a new kayak launch at the Lake George Forest campground. The addition will provide users with water access to Lake George and prevent ecological damage to the existing shoreline.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	30,000	0	0	0	30,000	0
Total Revenues:	0	0	30,000	0	0	0	30,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	0	0	30,000	0	0	0	30,000	0
Total Expenditures:	0	0	30,000	0	0	0	30,000	0

COUNTY OF VOLUSIA

Lake George Preserve Recreation and Education Plan

Department: Community Services

Location: 770 Nine Mile Point Rd., Pierson

Division: Resource Stewardship

Account Number: 360-615-2305

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Land management will develop an outdoor recreation and environmental education plan to fund improvements to enhance user experience/recreational opportunities and educational components on the Preserve. This plan may include, but is not limited to, the addition of new trails, camping sites, water access, educational kiosks/signage, and water bottle filling stations. When a plan is developed the annual operational impacts will be incorporated for consideration.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	300,000	0	0	0	0	300,000	0
Total Revenues:	0	300,000	0	0	0	0	300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Design	0	300,000	0	0	0	0	300,000	0
Total Expenditures:	0	300,000	0	0	0	0	300,000	0

COUNTY OF VOLUSIA

Longleaf Pine Preserve Fishing Dock/Kayak Launch

Department: Community Services

Location: 4551 Pioneer Tr., New Smyrna Beach

Division: Resource Stewardship

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Installation of a new floating fishing dock and kayak launch at the Longleaf Pine Preserve campground. The addition will provide users with water access to the 10-acre pond at the campsite and prevent ecological damage to the existing shoreline.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	0	50,000	0	0	50,000	0
Total Revenues:	0	0	0	50,000	0	0	50,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	50,000	0	0	50,000	0
Total Expenditures:	0	0	0	50,000	0	0	50,000	0

COUNTY OF VOLUSIA

Longleaf Pine Preserve Recreation and Education Plan

Department: Community Services

Location: 4551 Pioneer Tr., New Smyrna Beach

Division: Resource Stewardship

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Land management will develop an outdoor recreation and environmental education plan to fund improvements to enhance user experience/recreational opportunities and educational components on the Preserve. This plan may include, but is not limited to, the addition of a new boardwalk, educational kiosks/signage, pavilion, and water bottle filling stations. When a plan is developed the annual operational impacts will be incorporated for consideration.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	300,000	0	0	0	300,000	0
Total Revenues:	0	0	300,000	0	0	0	300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Design	0	0	300,000	0	0	0	300,000	0
Total Expenditures:	0	0	300,000	0	0	0	300,000	0

COUNTY OF VOLUSIA
Lyonia Preserve Pavilion

Department: Community Services

Location: 2150 Eustace Ave., Deltona

Division: Resource Stewardship

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Construct a new pavilion with picnic tables.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	0	0	40,000	0	40,000	0
Total Revenues:	0	0	0	0	40,000	0	40,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	40,000	0	40,000	0
Total Expenditures:	0	0	0	0	40,000	0	40,000	0

COUNTY OF VOLUSIA
Lyonia Preserve Trail Expansion

Department: Community Services

Location: 2150 Eustace Ave., Deltona

Division: Resource Stewardship

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Expansion of the trail system to the east side of Lyonia Preserve. Establish new shell parking area, trails, and trailhead. Currently there is no access point on the east side of Lyonia Preserve. A new parking area and trailhead will expand public access on the preserve.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	0	0	35,000	0	35,000	0
Total Revenues:	0	0	0	0	35,000	0	35,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	0	35,000	0	35,000	0
Total Expenditures:	0	0	0	0	35,000	0	35,000	0

COUNTY OF VOLUSIA
Small Lots - Aurora Heights

Department: Community Services

Location: Deltona

Division: Resource Stewardship

Account Number: 162-605-2007

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Expenses associated with the Small Lots Program (Formally Resolution 2021-134 Section 8, now Resolution 2023-77) within the Aurora Heights subdivision.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Volusia Forever	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Total Revenues:	2,500	2,575	2,678	2,785	2,897	0	13,435	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Land	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Total Expenditures:	2,500	2,575	2,678	2,785	2,897	0	13,435	0

COUNTY OF VOLUSIA
Small Lots - Cape Atlantic Estates

Department: Community Services

Location: New Smyrna Beach

Division: Resource Stewardship

Account Number: 162-605-2005

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Expenses associated with the Small Lots Program (Formally Resolution 2021-134 Section 8, now Resolution 2023-77) within the Cape Atlantic Estates subdivision.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Volusia Forever	10,000	10,300	10,712	11,140	11,586	0	53,738	0
Total Revenues:	10,000	10,300	10,712	11,140	11,586	0	53,738	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Land	10,000	10,300	10,712	11,140	11,586	0	53,738	0
Total Expenditures:	10,000	10,300	10,712	11,140	11,586	0	53,738	0

COUNTY OF VOLUSIA
Small Lots - Davis Park

Department: Community Services

Location: Deltona

Division: Resource Stewardship

Account Number: 162-605-2006

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Expenses associated with the Small Lots Program (formally Resolution 2021-134, now Resolution 2023-77 Section 8) within the Davis Park subdivision.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Volusia Forever	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Total Revenues:	2,500	2,575	2,678	2,785	2,897	0	13,435	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Land	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Total Expenditures:	2,500	2,575	2,678	2,785	2,897	0	13,435	0

COUNTY OF VOLUSIA
Small Lots - Fountain City Subdivision

Department: Community Services

Location: Pierson

Division: Resource Stewardship

Account Number: 162-605-2001

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Expenses associated with the Small Lots Program (formally Resolution 2021-134 Section 8, superseded by Resolution 2023-77 Section 8) within the Fountain City subdivision.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Volusia Forever	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Total Revenues:	2,500	2,575	2,678	2,785	2,897	0	13,435	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Land	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Total Expenditures:	2,500	2,575	2,678	2,785	2,897	0	13,435	0

COUNTY OF VOLUSIA
Small Lots - Hamilton Heights

Department: Community Services

Location: DeLand

Division: Resource Stewardship

Account Number: 162-605-2004

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Expenses associated with the Small Lots Program (Formally Resolution 2021-134 Section 8, now Resolution 2023-77) within the Hamilton Heights subdivision.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Volusia Forever	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Total Revenues:	2,500	2,575	2,678	2,785	2,897	0	13,435	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Land	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Total Expenditures:	2,500	2,575	2,678	2,785	2,897	0	13,435	0

COUNTY OF VOLUSIA
Small Lots - Howe & Curriers

Department: Community Services

Location: New Smyrna Beach

Division: Resource Stewardship

Account Number: 162-605-2003

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Expenses associated with the Small Lots Program (Formally Resolution 2021-134 Section 8, now Resolution 2023-77) within the Howe and Curriers subdivision.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Volusia Forever	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Total Revenues:	2,500	2,575	2,678	2,785	2,897	0	13,435	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Land	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Total Expenditures:	2,500	2,575	2,678	2,785	2,897	0	13,435	0

COUNTY OF VOLUSIA
Small Lots - Pablo Sub

Department: Community Services

Location: Oak Hill

Division: Resource Stewardship

Account Number: 162-605-2008

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Expenses associated with the Small Lots Program (formally Resolution 2021-134, now Resolution 2023-77, section 8) within the Pablo Sub subdivision.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Volusia Forever	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Total Revenues:	2,500	2,575	2,678	2,785	2,897	0	13,435	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Land	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Total Expenditures:	2,500	2,575	2,678	2,785	2,897	0	13,435	0

COUNTY OF VOLUSIA
Small Lots - University Highlands

Department: Community Services

Location: DeLand

Division: Resource Stewardship

Account Number: 162-605-2009

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Expenses associated with the Small Lots Program (formally Resolution 2021-134, now Resolution 2023-77, section 8) within the University Highlands subdivision.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Volusia Forever	3,913	10,300	10,712	11,140	11,586	0	47,651	0
Total Revenues:	3,913	10,300	10,712	11,140	11,586	0	47,651	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Land	3,913	10,300	10,712	11,140	11,586	0	47,651	0
Total Expenditures:	3,913	10,300	10,712	11,140	11,586	0	47,651	0

COUNTY OF VOLUSIA

Small Lots - West Daytona Acres

Department: Community Services

Location: Deland

Division: Resource Stewardship

Account Number: 162-605-2002

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Expenses associated with the Small Lots Program (formally Resolution 2021-134, now Resolution 2023-77, section 8) within the West Daytona Acres subdivision.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Volusia Forever	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Total Revenues:	2,500	2,575	2,678	2,785	2,897	0	13,435	0

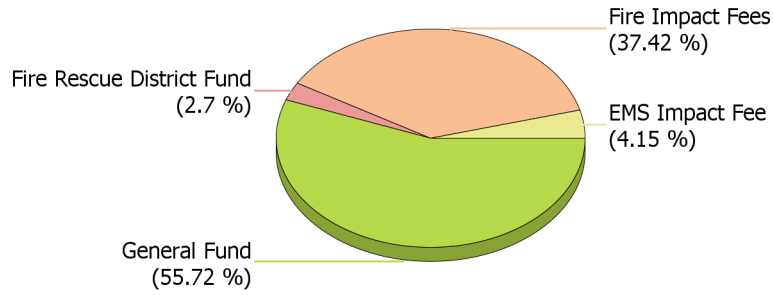
CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Land	2,500	2,575	2,678	2,785	2,897	0	13,435	0
Total Expenditures:	2,500	2,575	2,678	2,785	2,897	0	13,435	0

COUNTY OF VOLUSIA

Emergency Services

FY 2024-25 Revenues

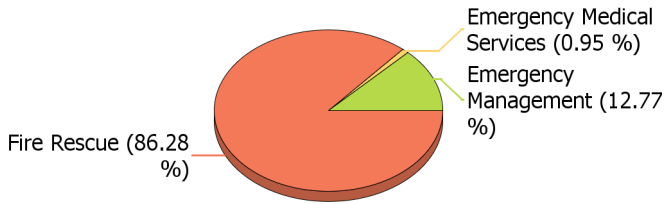


Revenue Source	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Funding TBD
Emergency Medical Services Fund	3,495,439	0	335,000	0	0	0	3,830,439	0
EMS Impact Fee	0	192,000	0	0	0	0	192,000	0
Fire Impact Fees	0	1,729,182	150,000	200,000	0	0	2,079,182	0
Fire Rescue District Fund	16,316,702	125,000	2,561,250	10,150,000	10,000,000	0	39,152,952	0
General Fund	360,000	2,575,000	0	0	0	0	2,935,000	0
To Be Determined	0	0	0	0	0	0	0	6,625,000
Total Revenues:	20,172,141	4,621,182	3,046,250	10,350,000	10,000,000	0	48,189,573	6,625,000

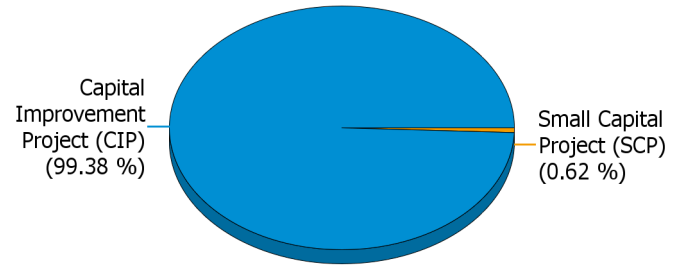
COUNTY OF VOLUSIA

Emergency Services

FY 2024-25 Division Expenditures



FY 2024-25 Capital Project Category



Division	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Funding TBD
Emergency Management	360,000	2,575,000	0	0	0	0	2,935,000	2,125,000
Emergency Medical Services	3,495,439	192,000	335,000	0	0	0	4,022,439	4,500,000
Fire Rescue	775,073	17,395,811	2,711,250	10,350,000	10,000,000	0	41,232,134	0
Sum:	4,630,512	20,162,811	3,046,250	10,350,000	10,000,000	0	48,189,573	6,625,000

Capital Project Category								
Capital Improvement Project (CIP)	4,630,512	20,037,811	731,250	10,350,000	10,000,000	0	45,749,573	6,625,000
Capital Replacement Project (CRP)	0	0	2,140,000	0	0	0	2,140,000	0
Small Capital Project (SCP)	0	125,000	175,000	0	0	0	300,000	0
Total Expenditures:	4,630,512	20,162,811	3,046,250	10,350,000	10,000,000	0	48,189,573	6,625,000

COUNTY OF VOLUSIA

Emergency Services - Emergency Management

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
General Fund	360,000	2,575,000	0	0	0	0	2,935,000	0
To Be Determined	0	0	0	0	0	0	2,125,000	2,125,000
TOTAL REVENUES	360,000	2,575,000	0	0	0	0	5,060,000	2,125,000

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Emergency Operations Center Multi-Purpose Expansion	360,000	2,575,000	0	0	0	0	5,060,000	2,125,000
TOTAL EXPENDITURES	360,000	2,575,000	0	0	0	0	5,060,000	2,125,000

COUNTY OF VOLUSIA

Emergency Operations Center Multi-Purpose Expansion

Department: Emergency Services

Location: 3825 Tiger Bay Road, Daytona Beach

Division: Emergency Management

Account Number: 001-530-1000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

The Emergency Operations Center is a hub for operational information, situational awareness, resource management, the Joint Information Center, and dispatch communications center. It is designed to operate 24 hours a day, seven days a week in the event of a local disaster that impacts the residents of Volusia County. As the population has increased so has the need for additional training space, additional functionality for disaster related support agencies, overnight accommodations, and whole community engagement.

Design and construction of a multi-purpose expansion of the Emergency Operations Center to include communications, multi-media, training capabilities, and overnight accommodations to include restrooms and showering capabilities that provide for a more conducive environment before, during and after a disaster.

As a shared facility with the Volusia Sheriff's Dispatch Center, during a full-scale activation the Emergency Operations Center can host approximately 380 persons for 24-hour operations to include two twelve-hour shifts. The current facilities respite area can accommodate 54 persons within two bunkrooms and four total shower stalls.

The State of Florida has approved funding of \$2,125,000 to fund part of this project. The funding will be appropriated when it is received.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	360,000	2,575,000	0	0	0	0	2,935,000	0
To Be Determined	0	0	0	0	0	0	0	2,125,000
Total Revenues:	360,000	2,575,000	0	0	0	0	2,935,000	2,125,000

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	2,575,000	0	0	0	0	2,575,000	2,125,000
Engineering	360,000	0	0	0	0	0	360,000	0
Total Expenditures:	360,000	2,575,000	0	0	0	0	2,935,000	2,125,000

COUNTY OF VOLUSIA

Emergency Services - Emergency Medical Services

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Emergency Medical Services Fund	3,495,439	0	335,000	0	0	0	3,830,439	0
EMS Impact Fee	0	192,000	0	0	0	0	192,000	0
To Be Determined	0	0	0	0	0	0	4,500,000	4,500,000
TOTAL REVENUES	3,495,439	192,000	335,000	0	0	0	8,522,439	4,500,000

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
EMS Headquarters - Remodel	3,495,439	192,000	335,000	0	0	0	8,522,439	4,500,000
TOTAL EXPENDITURES	3,495,439	192,000	335,000	0	0	0	8,522,439	4,500,000

COUNTY OF VOLUSIA
EMS Headquarters - Remodel

Department: Emergency Services

Location: 1720 Mason Avenue, Daytona Beach, FL

Division: Emergency Medical Services

Account Number: 002-555-1000

Capital Project Schedule - Project Number: ES-EMS-01

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

On July 11, 2023, County Council approved the purchase of a building located at 1720 Mason Avenue Daytona Beach, Florida. The building will be the re-location site for EMS Headquarters. The prior year initial purchase price of the building was \$3.2 million.

The first year estimated renovation costs of the building is estimated at \$4.5 million. The division is looking to secure grant funding for the construction costs.

The building will accommodate EMS office space, logistics, fleet services and adequate parking for staff in a centralized location, along with EMA offices that will include the EMS Medical Director and the EMS Assistant Medical Director offices.

Project Reference: 7/11/2023 - County Council Agenda Item #11038

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Emergency Medical Services Fund	3,495,439	0	335,000	0	0	0	3,830,439	0
EMS Impact Fee	0	192,000	0	0	0	0	192,000	0
To Be Determined	0	0	0	0	0	0	0	4,500,000
Total Revenues:	3,495,439	192,000	335,000	0	0	0	4,022,439	4,500,000

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Acquisition Costs	3,195,439	0	0	0	0	0	3,195,439	0
Construction Projects	300,000	192,000	335,000	0	0	0	827,000	4,500,000
Total Expenditures:	3,495,439	192,000	335,000	0	0	0	4,022,439	4,500,000

COUNTY OF VOLUSIA

Emergency Services - Fire Rescue

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Fire Impact Fees	0	1,729,182	150,000	200,000	0	0	2,079,182	0
Fire Rescue District Fund	16,316,702	125,000	2,561,250	10,150,000	10,000,000	0	39,152,952	0
TOTAL REVENUES	16,316,702	1,854,182	2,711,250	10,350,000	10,000,000	0	41,232,134	0

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Fire Rescue - Fire Station 15/HAZMAT Relocation	96,615	15,013,594	0	0	0	0	15,110,209	0
Fire Rescue - Station 22 - Oak Hill - Renovation	505,807	1,145,140	0	0	0	0	1,650,947	0
Fire Rescue - Station 23 - Pioneer Trail - Relocation	0	0	0	650,000	10,000,000	0	10,650,000	0
Fire Rescue - Station 34 - Indian Mound - Renovations	92,651	845,077	0	0	0	0	937,728	0
Fire Rescue - Station 35 Kitchen Remodel	0	125,000	0	0	0	0	125,000	0
Fire Rescue - Station 41 Water/Sewer Connectivity	0	0	175,000	0	0	0	175,000	0
Fire Rescue - Station 47 Replacement	80,000	267,000	396,250	9,700,000	0	0	10,443,250	0
Fire Rescue - Station Roof Replacement	0	0	40,000	0	0	0	40,000	0
Fire Rescue - Training Facility Burn Building Replacement	0	0	2,100,000	0	0	0	2,100,000	0
TOTAL EXPENDITURES	775,073	17,395,811	2,711,250	10,350,000	10,000,000	0	41,232,134	0

COUNTY OF VOLUSIA

Fire Rescue - Fire Station 15/HAZMAT Relocation

Department: Emergency Services

Location: Daytona Beach

Division: Fire Rescue

Account Number: 140-540-5000

Capital Project Schedule - Project Number: ES-FR-08

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

To provide for a new fire station to house Station 15 personnel who are currently located at the Fire Rescue Training Center. The fire station will be moved closer to International Speedway Boulevard, which will allow for faster access to Interstates I-4 and I-95. Additional square footage for the crew housed at the station to include bunkrooms, a restroom and kitchen to meet current ADA standards and gender privacy. This will also allow for adequate living quarters and station space, which is currently lacking at the Training Center.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Fire Impact Fees	0	1,729,182	0	0	0	0	1,729,182	0
Fire Rescue District Fund	13,381,027	0	0	0	0	0	13,381,027	0
Total Revenues:	13,381,027	1,729,182	0	0	0	0	15,110,209	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	96,615	14,998,594	0	0	0	0	15,095,209	0
Design	0	15,000	0	0	0	0	15,000	0
Total Expenditures:	96,615	15,013,594	0	0	0	0	15,110,209	0

COUNTY OF VOLUSIA

Fire Rescue - Station 22 - Oak Hill - Renovation

Department: Emergency Services

Location: 213 North US Highway 1, Oak Hill

Division: Fire Rescue

Account Number: 140-540-5175

Capital Project Schedule - Project Number: ES-FR-03

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Project includes renovations to Fire Station 22 - Oak Hill. The renovation will update the interior of the fire station to comply with current standards for gender privacy and building codes. Renovation to the existing building includes increasing the footprint to gain square footage for the fire station. Improvements to the building through this renovation will include upgrades to the electrical, plumbing, roof, and windows.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Fire Rescue District Fund	1,650,947	0	0	0	0	0	1,650,947	0
Total Revenues:	1,650,947	0	0	0	0	0	1,650,947	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	404,647	1,145,140	0	0	0	0	1,549,787	0
Engineering	101,160	0	0	0	0	0	101,160	0
Total Expenditures:	505,807	1,145,140	0	0	0	0	1,650,947	0

COUNTY OF VOLUSIA

Fire Rescue - Station 23 - Pioneer Trail - Relocation

Department: Emergency Services

Location: 1850 Pioneer Trail, New Smyrna Beach

Division: Fire Rescue

Account Number: 140-540-5174

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Fire Station 23 will be relocated in order to more efficiently serve the southeast quadrant of the County. Fire Station 23 was built in 1983. In 2012, a portable building was moved to this location to provide more adequate conditions for personnel. The permanent building structure is no longer used except to house the fire apparatus.

The location of the new station will be determined based on a consultant assessment that reviewed the current fire station locations, forecasted future demand for service and made recommended changes to the current system.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Fire Rescue District Fund	0	0	0	650,000	10,000,000	0	10,650,000	0
Total Revenues:	0	0	0	650,000	10,000,000	0	10,650,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	10,000,000	0	10,000,000	0
Engineering	0	0	0	650,000	0	0	650,000	0
Total Expenditures:	0	0	0	650,000	10,000,000	0	10,650,000	0

COUNTY OF VOLUSIA

Fire Rescue - Station 34 - Indian Mound - Renovations

Department: Emergency Services

Location: 1700 Enterprise/Osteen Road, Enterprise

Division: Fire Rescue

Account Number: 140-540-5171

Capital Project Schedule - Project Number: ES-FR-11

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Project includes addition and remodel to Fire Station 34-Indian Mound. The renovation will update the interior of the fire station to comply with current standards for gender privacy and building codes. Renovation to the existing building includes increasing the footprint to gain square footage for the fire station. Improvements to the building through this renovation will include upgrades to the electrical, plumbing, roof, and windows. This station was not built for 24/7 occupancy when originally constructed.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Fire Rescue District Fund	937,728	0	0	0	0	0	937,728	0
Total Revenues:	937,728	0	0	0	0	0	937,728	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	92,651	845,077	0	0	0	0	937,728	0
Total Expenditures:	92,651	845,077	0	0	0	0	937,728	0

COUNTY OF VOLUSIA

Fire Rescue - Station 35 Kitchen Remodel

Department: Emergency Services

Location: 5007 Central Ave., DeLeon Springs

Division: Fire Rescue

Account Number: 140-540-7000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Remodel of Station 35 kitchen.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Fire Rescue District Fund	0	125,000	0	0	0	0	125,000	0
Total Revenues:	0	125,000	0	0	0	0	125,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	125,000	0	0	0	0	125,000	0
Total Expenditures:	0	125,000	0	0	0	0	125,000	0

COUNTY OF VOLUSIA

Fire Rescue - Station 41 Water/Sewer Connectivity

Department: Emergency Services

Location: 5007 Central Ave., DeLeon Springs

Division: Fire Rescue

Account Number: 140-540-7000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Sewer and water connectivity project.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Fire Rescue District Fund	0	0	175,000	0	0	0	175,000	0
Total Revenues:	0	0	175,000	0	0	0	175,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	175,000	0	0	0	175,000	0
Total Expenditures:	0	0	175,000	0	0	0	175,000	0

COUNTY OF VOLUSIA

Fire Rescue - Station 47 Replacement

Department: Emergency Services

Location: Ormond Beach

Division: Fire Rescue

Account Number: 140-540-5147

Capital Project Schedule - Project Number: ES-FR-02

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Fire Station 18 will be relocated to a more efficient location in Fire Impact Fee Zone 4 (northwest quadrant). The new station will be renamed Fire Station 47 based on new location. Fire Station 18 is a portable building that was purchased in 2005 and is staffed based on an agreement with Flagler County and is located in Flagler County.

The new station location will be based on availability of property within a five mile radius as approved by County Council during the 3/19/19 Fire Rescue Service Model Update. A consultant will review the current fire station locations and make recommendations.

Project Reference: Council Agenda Item #6487 (3/19/19) Service Level Update

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Fire Impact Fees	0	0	150,000	200,000	0	0	350,000	0
Fire Rescue District Fund	347,000	0	246,250	9,500,000	0	0	10,093,250	0
Total Revenues:	347,000	0	396,250	9,700,000	0	0	10,443,250	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	9,700,000	0	0	9,700,000	0
Engineering	80,000	0	396,250	0	0	0	476,250	0
Land	0	267,000	0	0	0	0	267,000	0
Total Expenditures:	80,000	267,000	396,250	9,700,000	0	0	10,443,250	0

COUNTY OF VOLUSIA
Fire Rescue - Station Roof Replacement

Department: Emergency Services

Location: 920 Glenwood Road, DeLand

Division: Fire Rescue

Account Number: 140-540-7000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Fire station roof replacement as identified by Facilities. Possible Station 46 for the budgeted fiscal year 2025-26.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Fire Rescue District Fund	0	0	40,000	0	0	0	40,000	0
Total Revenues:	0	0	40,000	0	0	0	40,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	40,000	0	0	0	40,000	0
Total Expenditures:	0	0	40,000	0	0	0	40,000	0

COUNTY OF VOLUSIA

Fire Rescue - Training Facility Burn Building Replacement

Department: Emergency Services

Location: 3889 Tiger Bay Rd. Daytona Beach

Division: Fire Rescue

Account Number: 140-540-2000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The burn building at the Fire Training Center is an aging building that is in need of replacement. Originally constructed when the training facility was opened the building has been used for many burn exercises and needs to be replaced for safety concerns.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Fire Rescue District Fund	0	0	2,100,000	0	0	0	2,100,000	0
Total Revenues:	0	0	2,100,000	0	0	0	2,100,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	2,100,000	0	0	0	2,100,000	0
Total Expenditures:	0	0	2,100,000	0	0	0	2,100,000	0

COUNTY OF VOLUSIA

Finance

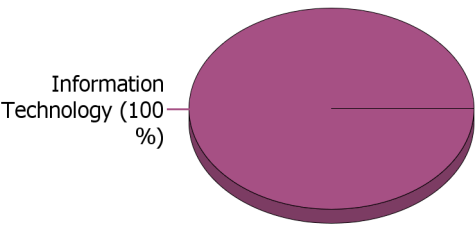
FY 2024-25 Revenues

Revenue Source	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Funding TBD
Traffic Fines - 800 MHZ Surcharge	910,000	0	0	0	0	0	910,000	0
Total Revenues:	910,000	0	0	0	0	0	910,000	0

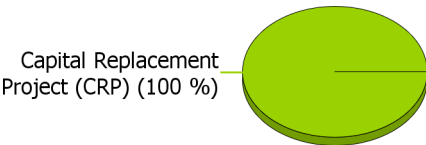
COUNTY OF VOLUSIA

Finance

FY 2024-25 Division Expenditures



FY 2024-25 Capital Project Category



Division	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Funding TBD
Information Technology	53,200	856,800	0	0	0	0	910,000	0
Sum:	53,200	856,800	0	0	0	0	910,000	0

Capital Project Category								
Capital Replacement Project (CRP)	53,200	856,800	0	0	0	0	910,000	0
Total Expenditures:	53,200	856,800	0	0	0	0	910,000	0

COUNTY OF VOLUSIA

Finance - Information Technology

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Traffic Fines - 800 MHZ Surcharge	910,000	0	0	0	0	0	910,000	0
TOTAL REVENUES	910,000	0	0	0	0	0	910,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
DeLeon Springs Radio Tower Replacement	53,200	856,800	0	0	0	0	910,000	0
TOTAL EXPENDITURES	53,200	856,800	0	0	0	0	910,000	0

COUNTY OF VOLUSIA

DeLeon Springs Radio Tower Replacement

Department: Finance

Location: DeLeon Springs Tower Site

Division: Information Technology

Account Number: 305-930-4605

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is a companion to the 800 MHz Backbone Infrastructure Project. As part of the implementation of the new P25 radio system, staff has determined that it is financially advantageous to construct a County-owned tower in DeLeon Springs, rather than to continue renting space at its current location. Currently, the County pays \$53,700 per year for a lease that escalates at 3% annually. At this rate of increase, by year 2034 annual rent will cost \$81,712.

Costs for a new 320 ft. tower are estimated to be \$910,000, without land. There is available county-owned property in the DeLeon Springs area for a tower site. The funding for the construction of this tower will come from the annual collections of 800 MHz surcharge revenue collected in this fund. The 800 MHz fund (305) has collected a sufficient balance to cover the estimated cost of construction. Planning and engineering work for tower construction at this site began in fiscal year 2023-24, with tower construction expected to be completed in fiscal year 2024-25..

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Traffic Fines - 800 MHZ Surcharge	910,000	0	0	0	0	0	910,000	0
Total Revenues:	910,000	0	0	0	0	0	910,000	0

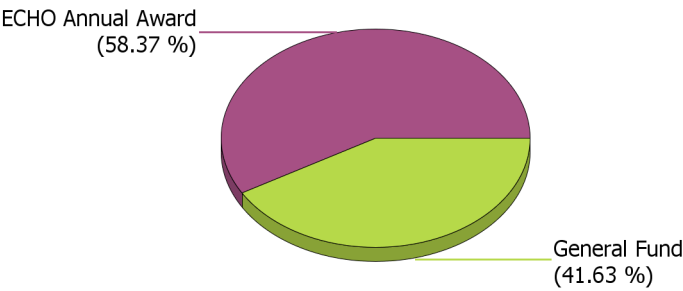
CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	53,200	856,800	0	0	0	0	910,000	0
Total Expenditures:	53,200	856,800	0	0	0	0	910,000	0

COUNTY OF VOLUSIA

Growth & Resource Management

FY 2024-25 Revenues

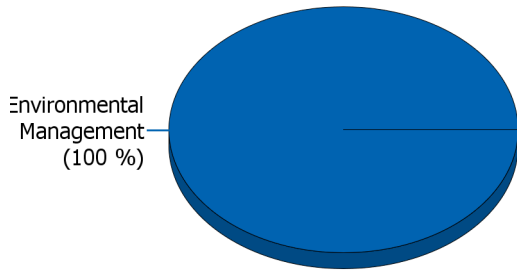


Revenue Source	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Funding TBD
ECHO Annual Award	0	150,000	0	0	0	0	150,000	0
General Fund	0	107,000	0	0	65,000	425,000	597,000	0
Total Revenues:	0	257,000	0	0	65,000	425,000	747,000	0

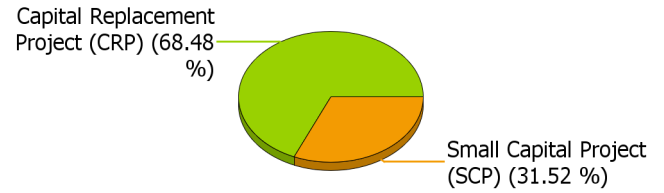
COUNTY OF VOLUSIA

Growth & Resource Management

FY 2024-25 Division Expenditures



FY 2024-25 Capital Project Category



Division	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Funding TBD
Environmental Management	0	257,000	0	0	65,000	425,000	747,000	0
Sum:	0	257,000	0	0	65,000	425,000	747,000	0

Capital Project Category								
Capital Replacement Project (CRP)	0	176,000	0	0	0	0	176,000	0
Small Capital Project (SCP)	0	81,000	0	0	65,000	425,000	571,000	0
Total Expenditures:	0	257,000	0	0	65,000	425,000	747,000	0

COUNTY OF VOLUSIA

Growth & Resource Management - Environmental Management

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
ECHO Annual Award	0	150,000	0	0	0	0	150,000	0
General Fund	0	107,000	0	0	65,000	425,000	597,000	0
TOTAL REVENUES	0	257,000	0	0	65,000	425,000	747,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Animal Hospital Imaging Building	0	0	0	0	65,000	425,000	490,000	0
Humpback Whale Skeleton Articulation	0	150,000	0	0	0	0	150,000	0
Marine Science Center - Bird Hospital Camera and Intercom System	0	6,000	0	0	0	0	6,000	0
Marine Science Center - Boardwalk Lighting Replacement	0	10,000	0	0	0	0	10,000	0
Marine Science Center - Boardwalk Plank and Rail Replacement	0	16,000	0	0	0	0	16,000	0
Marine Science Center - Security Upgrades	0	75,000	0	0	0	0	75,000	0
TOTAL EXPENDITURES	0	257,000	0	0	65,000	425,000	747,000	0

COUNTY OF VOLUSIA

Animal Hospital Imaging Building

Department: Growth & Resource Management

Location: 100 Lighthouse Drive, Ponce Inlet

Division: Environmental Management

Account Number: 178-210-2730

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Construction of a new 275 square foot building to house the Marine Science Center animal hospital imaging and diagnostic equipment; replaces asset number 193019, a prefabricated shed acquired in 2015.

Design and engineering scheduled in fiscal year 2027-28 and construction in 2028-29.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	0	65,000	425,000	490,000	0
Total Revenues:	0	0	0	0	65,000	425,000	490,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	0	425,000	425,000	0
Design	0	0	0	0	65,000	0	65,000	0
Total Expenditures:	0	0	0	0	65,000	425,000	490,000	0

COUNTY OF VOLUSIA

Humpback Whale Skeleton Articulation

Department: Growth & Resource Management

Location: 100 Lighthouse Dr., Ponce Inlet

Division: Environmental Management

Account Number: 360-210-2708

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project includes improvement of an existing exhibit at the Marine Science Center by providing funding to assemble and hang the humpback whale skeleton in our collection. This also includes 3-D printing of missing parts and improving the interpretive signage of our cetacean exhibit.

Project Reference: DCE 25-04

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	150,000	0	0	0	0	150,000	0
Total Revenues:	0	150,000	0	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	150,000	0	0	0	0	150,000	0
Total Expenditures:	0	150,000	0	0	0	0	150,000	0

COUNTY OF VOLUSIA

Marine Science Center - Bird Hospital Camera and Intercom System

Department: Growth & Resource Management

Location: 100 Lighthouse Drive, Ponce Inlet

Division: Environmental Management

Account Number: 178-210-2730

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Installation of a new camera and intercom system at the bird hospital to alert staff when birds are dropped off at the hospital and provide nighttime security at the drop-off boxes.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	6,000	0	0	0	0	6,000	0
Total Revenues:	0	6,000	0	0	0	0	6,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	6,000	0	0	0	0	6,000	0
Total Expenditures:	0	6,000	0	0	0	0	6,000	0

COUNTY OF VOLUSIA

Marine Science Center - Boardwalk Lighting Replacement

Department: Growth & Resource Management

Location: 100 Lighthouse Drive, Ponce Inlet

Division: Environmental Management

Account Number: 178-210-2730

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replacement of the original (2002) sodium halide light fixtures with LED lighting along the boardwalks.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	10,000	0	0	0	0	10,000	0
Total Revenues:	0	10,000	0	0	0	0	10,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	10,000	0	0	0	0	10,000	0
Total Expenditures:	0	10,000	0	0	0	0	10,000	0

COUNTY OF VOLUSIA

Marine Science Center - Boardwalk Plank and Rail Replacement

Department: Growth & Resource Management

Location: 100 Lighthouse Drive, Ponce Inlet

Division: Environmental Management

Account Number: 178-210-2730

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replacement of approximately 120 feet of original (2002) boardwalk planks, handrails, and bottom rails to complete the boardwalk renovation.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	16,000	0	0	0	0	16,000	0
Total Revenues:	0	16,000	0	0	0	0	16,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	16,000	0	0	0	0	16,000	0
Total Expenditures:	0	16,000	0	0	0	0	16,000	0

COUNTY OF VOLUSIA

Marine Science Center - Security Upgrades

Department: Growth & Resource Management

Location: 100 Lighthouse Drive, Ponce Inlet

Division: Environmental Management

Account Number: 178-210-2730

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Installation of the county's badging system and security camera system at the Marine Science Center for facility improvements and standardization.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	75,000	0	0	0	0	75,000	0
Total Revenues:	0	75,000	0	0	0	0	75,000	0

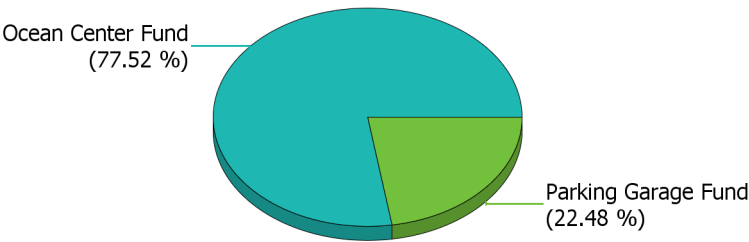
CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	75,000	0	0	0	0	75,000	0
Total Expenditures:	0	75,000	0	0	0	0	75,000	0

COUNTY OF VOLUSIA

Ocean Center

FY 2024-25 Revenues

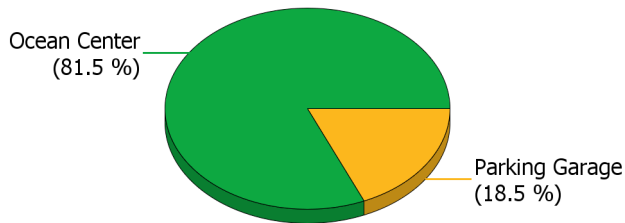


Revenue Source	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Funding TBD
Ocean Center Fund	4,645,836	11,548,960	11,791,749	3,940,000	2,290,000	8,200,000	42,416,545	0
Parking Garage Fund	1,310,355	3,348,500	2,550,000	425,000	1,045,000	0	8,678,855	0
Total Revenues:	5,956,191	14,897,460	14,341,749	4,365,000	3,335,000	8,200,000	51,095,400	0

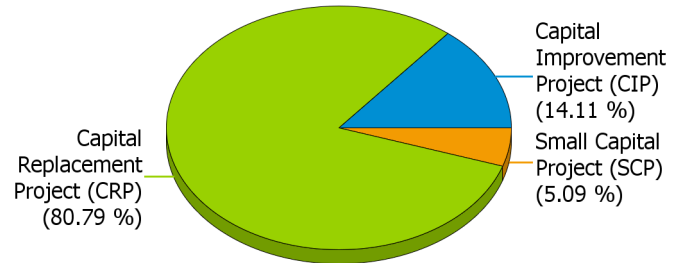
COUNTY OF VOLUSIA

Ocean Center

FY 2024-25 Division Expenditures



FY 2024-25 Capital Project Category



Division	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Funding TBD
Ocean Center	1,444,978	14,749,818	11,791,749	3,940,000	2,290,000	8,200,000	42,416,545	0
Parking Garage	1,310,355	3,348,500	2,550,000	425,000	1,045,000	0	8,678,855	0
Sum:	2,755,333	18,098,318	14,341,749	4,365,000	3,335,000	8,200,000	51,095,400	0

Capital Project Category								
Capital Improvement Project (CIP)	165,231	2,554,569	2,000,000	0	0	0	4,719,800	0
Capital Replacement Project (CRP)	2,566,391	14,621,749	11,916,749	3,940,000	3,335,000	8,200,000	44,579,889	0
Small Capital Project (SCP)	23,711	922,000	425,000	425,000	0	0	1,795,711	0
Total Expenditures:	2,755,333	18,098,318	14,341,749	4,365,000	3,335,000	8,200,000	51,095,400	0

COUNTY OF VOLUSIA

Ocean Center - Ocean Center

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Ocean Center Fund	4,645,836	11,548,960	11,791,749	3,940,000	2,290,000	8,200,000	42,416,545	0
TOTAL REVENUES	4,645,836	11,548,960	11,791,749	3,940,000	2,290,000	8,200,000	42,416,545	0

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Arena Mezzanine Concourse Restroom Remodel	166,000	1,000,000	0	1,050,000	0	0	2,216,000	0
Arena Seat Replacement - Lower Bowl	0	1,000,000	1,000,000	0	0	0	2,000,000	0
Arena Seat Replacement - Upper Bowl	500,000	1,500,000	0	0	0	0	2,000,000	0
Carpet Replacement	15,000	15,000	2,000,000	0	0	0	2,030,000	0
Electrical - Concession Area Electric Upgrades, Mezzanine Le	0	0	125,000	0	0	0	125,000	0
Electrical - Power Distribution Replacement	98,218	2,916,749	2,916,749	0	0	0	5,931,716	0
Exhibit Hall Roof Replacement	0	0	0	0	100,000	4,000,000	4,100,000	0
Exterior Door Replacement and Access Control	179,401	85,000	1,765,000	0	0	0	2,029,401	0
Floor Restoration - Arena Lower Bowl and Ice Rink Removal	0	625,000	625,000	0	0	0	1,250,000	0
Floor Restoration - Arena Upper Bowl	0	750,000	0	0	0	0	750,000	0
Floor Restoration - Exhibit Hall	0	0	0	125,000	0	0	125,000	0
Interior Door Replacement and Access Control	0	0	435,000	365,000	0	0	800,000	0
Ocean Center - Arena Drapes	0	0	0	0	500,000	0	500,000	0
Ocean Center - Arena Floor Boxes	150,231	939,569	0	0	0	0	1,089,800	0
Ocean Center - Audio Visual Improvements	0	25,000	0	0	0	0	25,000	0
Ocean Center - Bicycle Barricades	0	0	15,000	0	15,000	0	30,000	0
Ocean Center - Bidirectional Amplifier System Upgrade	0	60,000	0	0	0	0	60,000	0
Ocean Center - Cantilever Roof Structure	152,417	0	0	0	1,000,000	0	1,152,417	0

COUNTY OF VOLUSIA

Ocean Center - Ocean Center

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Ocean Center - Catering Equipment	0	0	400,000	400,000	0	0	800,000	0
Ocean Center - Controller Upgrades	0	101,000	0	0	0	0	101,000	0
Ocean Center - Exterior Signage Upgrades	23,711	35,000	0	0	0	0	58,711	0
Ocean Center - Furnishing Upgrades - Ballroom	0	0	150,000	0	0	0	150,000	0
Ocean Center - Furnishing Upgrades - Software and Art	0	100,000	100,000	0	0	0	200,000	0
Ocean Center - Furnishing Upgrades - Table Replacement	0	0	250,000	0	0	0	250,000	0
Ocean Center - Furnishing Upgrades - Upholstered Chairs	0	0	400,000	0	0	0	400,000	0
Ocean Center - Interior Painting	0	100,000	900,000	0	0	0	1,000,000	0
Ocean Center - Kitchen Renovation and Equipment	0	2,500,000	0	0	0	0	2,500,000	0
Ocean Center - Loading Dock Concrete Restoration	0	0	0	0	500,000	0	500,000	0
Ocean Center - Pipe and Drape	0	0	0	0	50,000	0	50,000	0
Ocean Center - Portable Risers	0	125,000	0	0	0	0	125,000	0
Ocean Center - Smart Rooms	0	0	600,000	500,000	0	0	1,100,000	0
Ocean Center - Smartwatch Server Station	0	197,500	0	0	0	0	197,500	0
Ocean Center - Storage Facility	0	0	50,000	1,500,000	0	0	1,550,000	0
Ocean Center - Truck and Equipment Entrance	0	1,600,000	0	0	0	0	1,600,000	0
Ocean Center - West Wall Motorized Blinds	0	75,000	0	0	0	0	75,000	0
Ocean Center - Wi-Fi System Replacement	0	1,000,000	0	0	0	0	1,000,000	0
Overhead Rollup Door Replacement	160,000	0	60,000	0	0	0	220,000	0
Replacement Chillers and Pumps	0	0	0	0	125,000	4,200,000	4,325,000	0
TOTAL EXPENDITURES	1,444,978	14,749,818	11,791,749	3,940,000	2,290,000	8,200,000	42,416,545	0

COUNTY OF VOLUSIA

Arena Mezzanine Concourse Restroom Remodel

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4312

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The 12 original restrooms on the mezzanine level and concourse are in need of updates. Remodel will bring them to the same level as the rest of the building's public areas.

Fiscal year 2026-27 includes remodel of remaining eleven original restrooms to the same level as rest of the building's public areas. Locations are: 6 dressing rooms, 1 EVAC, 2 show offices, and 2 employee restrooms.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	1,166,000	0	0	1,050,000	0	0	2,216,000	0
Total Revenues:	1,166,000	0	0	1,050,000	0	0	2,216,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	1,000,000	0	1,000,000	0	0	2,000,000	0
Design	0	0	0	50,000	0	0	50,000	0
Engineering	166,000	0	0	0	0	0	166,000	0
Total Expenditures:	166,000	1,000,000	0	1,050,000	0	0	2,216,000	0

COUNTY OF VOLUSIA
Arena Seat Replacement - Lower Bowl

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4313

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Investing in the replacement of the over 6,000 seats in the arena is crucial to mitigate current economic losses and prevent potential future business losses. The new seating will restore full capacity, improve customer satisfaction, and ensure the arena remains a top choice for event organizers. This proactive measure will safeguard the venue's revenue streams and sustain its competitive market position.

The current seating in the arena, totaling over 6,000 seats, has reached the end of its operational life. The manufacturer no longer produces replacement parts, rendering maintenance and repairs impossible. This situation has resulted in up to 5 percent of the seats being unavailable for use, potentially leading to economic losses and the potential loss of business if these issues are not addressed promptly.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	1,000,000	1,000,000	0	0	0	2,000,000	0
Total Revenues:	0	1,000,000	1,000,000	0	0	0	2,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	1,000,000	1,000,000	0	0	0	2,000,000	0
Total Expenditures:	0	1,000,000	1,000,000	0	0	0	2,000,000	0

COUNTY OF VOLUSIA
Arena Seat Replacement - Upper Bowl

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4313

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Investing in the replacement of the over 6,000 seats in the arena is crucial to mitigate current economic losses and prevent potential future business losses. The new seating will restore full capacity, improve customer satisfaction, and ensure the arena remains a top choice for event organizers. This proactive measure will safeguard the venue's revenue streams and sustain its competitive market position.

The current seating in the arena, totaling over 6,000 seats, has reached the end of its operational life. The manufacturer no longer produces replacement parts, rendering maintenance and repairs impossible. This situation has resulted in up to 5 percent of the seats being unavailable for use, potentially leading to economic losses and the potential loss of business if these issues are not addressed promptly.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	500,000	1,500,000	0	0	0	0	2,000,000	0
Total Revenues:	500,000	1,500,000	0	0	0	0	2,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	1,500,000	0	0	0	0	1,500,000	0
Engineering	500,000	0	0	0	0	0	500,000	0
Total Expenditures:	500,000	1,500,000	0	0	0	0	2,000,000	0

COUNTY OF VOLUSIA

Carpet Replacement

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4316

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Investing in the replacement of the carpet is essential to address the current worn and outdated condition, which detracts from the convention center's appeal and functionality. By updating the carpet as part of a broader interior renovation, the Ocean Center will enhance its competitive position, attract a wider range of events, and improve client satisfaction. This proactive measure will safeguard the venue's revenue streams and sustain its competitive market position.

The carpet within the convention center, installed in 2009 when the facility was built, has reached the end of its useful life. It is now worn and outdated, detracting from the overall aesthetic and functionality of the space. A recent study by Johnson identified the necessity for the Ocean Center to undertake renovations to stay competitive with other venues.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	30,000	0	2,000,000	0	0	0	2,030,000	0
Total Revenues:	30,000	0	2,000,000	0	0	0	2,030,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	2,000,000	0	0	0	2,000,000	0
Design	15,000	15,000	0	0	0	0	30,000	0
Total Expenditures:	15,000	15,000	2,000,000	0	0	0	2,030,000	0

COUNTY OF VOLUSIA

Electrical - Concession Area Electric Upgrades, Mezzanine Le

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4321

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Upgrading the power infrastructure in the concession stands is essential to address the insufficiency of the current system, which dates back to 1985. This upgrade will improve operational efficiency, enhance safety, and ensure the concession stands can effectively meet the demands of modern equipment. Investing in this upgrade is crucial for maintaining a high level of service and safety at the Ocean Center. Currently, power must be run from other locations within the building, creating safety and human capital costs (labor). This proposal outlines the necessity and benefits of upgrading the power infrastructure in the concession stands.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	0	125,000	0	0	0	125,000	0
Total Revenues:	0	0	125,000	0	0	0	125,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	0	0	125,000	0	0	0	125,000	0
Total Expenditures:	0	0	125,000	0	0	0	125,000	0

COUNTY OF VOLUSIA

Electrical - Power Distribution Replacement

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4317

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replacing the power distribution stations at the Ocean Center is essential to ensure a continued, uninterrupted, and clean power supply. The existing stations, being 40 years old and antiquated have exceeded useful life expectancy and pose a risk to the reliability and safety of facility operations. Investing in modern power distribution equipment enhances operational efficiency, safety, and compliance, while also future-proofing the electrical infrastructure. The Ocean Center cannot control quality of power (phase loss) upstream provided by FP&L, however, infrastructure can be installed to ensure expensive electronic equipment is protected when power fluctuations occur. This proactive measure supports the Ocean Center's mission to provide a dependable and state-of-the-art venue for events and daily activities.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	1,098,218	1,916,749	2,916,749	0	0	0	5,931,716	0
Total Revenues:	1,098,218	1,916,749	2,916,749	0	0	0	5,931,716	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	0	2,916,749	2,916,749	0	0	0	5,833,498	0
Engineering	98,218	0	0	0	0	0	98,218	0
Total Expenditures:	98,218	2,916,749	2,916,749	0	0	0	5,931,716	0

COUNTY OF VOLUSIA
Exhibit Hall Roof Replacement

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4325

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The current flat roof on the exhibit hall was installed during the 2008 renovation. Given the typical lifespan of flat roofs, which ranges from 15 to 20 years depending on the materials used, environmental factors, and maintenance practices, the roof has reached the end of its expected life expectancy.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	0	0	0	100,000	4,000,000	4,100,000	0
Total Revenues:	0	0	0	0	100,000	4,000,000	4,100,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	0	4,000,000	4,000,000	0
Engineering	0	0	0	0	100,000	0	100,000	0
Total Expenditures:	0	0	0	0	100,000	4,000,000	4,100,000	0

COUNTY OF VOLUSIA

Exterior Door Replacement and Access Control

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4309

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

There are 84 exterior doors at the Ocean Center. These doors are at the end of their useful life, accelerated by corrosion from salty air. This proposal involves replacing these doors and adding access control for enhanced safety, operational efficiency, and security.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	179,401	85,000	1,765,000	0	0	0	2,029,401	0
Total Revenues:	179,401	85,000	1,765,000	0	0	0	2,029,401	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	179,401	0	1,765,000	0	0	0	1,944,401	0
Design	0	85,000	0	0	0	0	85,000	0
Total Expenditures:	179,401	85,000	1,765,000	0	0	0	2,029,401	0

COUNTY OF VOLUSIA

Floor Restoration - Arena Lower Bowl and Ice Rink Removal

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4328

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Investing in the restoration of the arena flooring is essential to address the current uneven and degraded condition, which is incompatible with modern event requirements. By restoring the floor, the arena will be able to accommodate a wider range of events, ensure the safe and efficient installation of new seating, and maintain its reputation as a premier venue. This proactive measure will safeguard the venue's revenue streams and sustain its competitive market position.

The arena flooring, original to the building constructed in 1984, requires urgent restoration. Initially designed for ice hockey, the existing rink infrastructure remains, causing uneven surfaces that are incompatible with the current diverse uses of the arena, including concerts, basketball games, and trade shows. The flooring condition has deteriorated, with concrete worn down to the substrate in some areas. The Ocean Center's architect has recommended that floor restoration is essential before installing new seats, as outlined in the Arena Seat Justification.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	625,000	625,000	0	0	0	1,250,000	0
Total Revenues:	0	625,000	625,000	0	0	0	1,250,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	625,000	625,000	0	0	0	1,250,000	0
Total Expenditures:	0	625,000	625,000	0	0	0	1,250,000	0

COUNTY OF VOLUSIA
Floor Restoration - Arena Upper Bowl

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4328

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The upper bowl flooring, now 40 years old, is experiencing significant wear and deterioration, including concrete spalling. This spalling not only affects the aesthetic appearance of the space but also poses serious safety risks. The degradation of the concrete can lead to uneven surfaces, trip hazards, and further structural damage if left unaddressed.

Given the age and condition of the flooring, a comprehensive renovation is necessary to restore the integrity and safety of the upper bowl. Renovating the flooring will prevent further damage, eliminate safety hazards, and ensure the area meets modern standards for durability and safety.

This renovation is critical to maintaining the overall usability of the facility and ensuring a safe environment for all users.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	750,000	0	0	0	0	750,000	0
Total Revenues:	0	750,000	0	0	0	0	750,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	750,000	0	0	0	0	750,000	0
Total Expenditures:	0	750,000	0	0	0	0	750,000	0

COUNTY OF VOLUSIA
Floor Restoration - Exhibit Hall

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4328

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The concrete floor in the exhibit hall is over 15 years old and restoration is a necessary investment to ensure the safety, functionality, and appeal of the facility. It will help maintain structural integrity, enhance aesthetic appeal, and ensure the venue remains competitive and compliant with industry standards.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	0	0	125,000	0	0	125,000	0
Total Revenues:	0	0	0	125,000	0	0	125,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	125,000	0	0	125,000	0
Total Expenditures:	0	0	0	125,000	0	0	125,000	0

COUNTY OF VOLUSIA

Interior Door Replacement and Access Control

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4309

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The proposal involves updating 96 interior doors to include access control systems. This enhancement aims to improve labor efficiency, enhance customer satisfaction, and provide an audit trail for better security and inventory management. Access control systems are essential for improving labor efficiency, enhancing customer satisfaction, and providing robust security and inventory management. These upgrades will lead to significant cost savings, improved operational efficiency, and a safer, more secure environment. With the potential to integrate access control with lighting and HVAC systems, the facility will capitalize on operational efficiencies, ensuring a comfortable and energy-efficient environment for all users.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	0	435,000	365,000	0	0	800,000	0
Total Revenues:	0	0	435,000	365,000	0	0	800,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	365,000	365,000	0	0	730,000	0
Design	0	0	70,000	0	0	0	70,000	0
Total Expenditures:	0	0	435,000	365,000	0	0	800,000	0

COUNTY OF VOLUSIA
Ocean Center - Arena Drapes

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4300

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Installation of an electronic arena drape is essential to provide the flexibility and versatility needed to optimize the use of the arena for shows of various sizes. The drape functions like an airwall, and this enhancement will improve the guest experience, increase operational efficiency, and maximize revenue potential. By accommodating a broader range of events and ensuring a well-organized environment, the facility will enhance its marketability and competitiveness in the event hosting industry.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	0	0	0	500,000	0	500,000	0
Total Revenues:	0	0	0	0	500,000	0	500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	0	500,000	0	500,000	0
Total Expenditures:	0	0	0	0	500,000	0	500,000	0

COUNTY OF VOLUSIA
Ocean Center - Arena Floor Boxes

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4301

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Carry-Forward from Fiscal Year 2023-24 for remaining 19 floor boxes.

The current floor boxes, installed during the original construction of the building 40 years ago, are outdated and increasingly unreliable. Many of the power connections within these boxes have deteriorated or are no longer functioning as intended. This presents significant operational challenges, particularly during events where consistent and reliable power is crucial. The failure of these connections poses not only a risk to event success but also to safety, as faulty power connections can lead to electrical hazards. Additionally, the age of the equipment makes it difficult to find compatible replacement parts, leading to increased maintenance costs and downtime. Upgrading to modern floor boxes will ensure the facility meets current standards, enhances operational efficiency, and provides a safe environment for both staff and event attendees. This upgrade is essential to maintain the building's reputation as a premier event venue and to continue attracting high-profile events.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	1,089,800	0	0	0	0	0	1,089,800	0
Total Revenues:	1,089,800	0	0	0	0	0	1,089,800	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	60,431	939,569	0	0	0	0	1,000,000	0
Design	89,800	0	0	0	0	0	89,800	0
Total Expenditures:	150,231	939,569	0	0	0	0	1,089,800	0

COUNTY OF VOLUSIA

Ocean Center - Audio Visual Improvements

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 118-130-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Replacement of the microphone system. The current system is original to the building and is failing.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	25,000	0	0	0	0	25,000	0
Total Revenues:	0	25,000	0	0	0	0	25,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	25,000	0	0	0	0	25,000	0
Total Expenditures:	0	25,000	0	0	0	0	25,000	0

COUNTY OF VOLUSIA
Ocean Center - Bicycle Barricades

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 118-130-1900

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The current bicycle barricades are not working due to daily use (wear and tear) and corrosion due to exposure to salt air. To ensure safety, durability, and functionality, it is necessary to replace these barricades every few years.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	0	15,000	0	15,000	0	30,000	0
Total Revenues:	0	0	15,000	0	15,000	0	30,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	15,000	0	15,000	0	30,000	0
Total Expenditures:	0	0	15,000	0	15,000	0	30,000	0

COUNTY OF VOLUSIA

Ocean Center - Bidirectional Amplifier System Upgrade

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4324

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

The Ocean Center currently faces issues with radio coverage, with certain areas unable to receive transmissions. This gap in coverage poses significant operational and safety risks, particularly during events or emergencies when reliable communication is critical.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	60,000	0	0	0	0	60,000	0
Total Revenues:	0	60,000	0	0	0	0	60,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	0	60,000	0	0	0	0	60,000	0
Total Expenditures:	0	60,000	0	0	0	0	60,000	0

COUNTY OF VOLUSIA
Ocean Center - Cantilever Roof Structure

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4315

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Investing in the ongoing re-assessment and potential repair of the cantilever roof is essential to ensure the structural integrity and safety of the building. Conducting a thorough re-assessment will identify any movement or issues, allowing for timely and effective remediation. If necessary, replacing the cantilever roof with awnings provides a safe and aesthetically pleasing solution. Proactive management of structural risks enhances safety, prevents costly future repairs, and ensures the continued functionality of the facility.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	152,417	0	0	0	1,000,000	0	1,152,417	0
Total Revenues:	152,417	0	0	0	1,000,000	0	1,152,417	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	1,000,000	0	1,000,000	0
Engineering	152,417	0	0	0	0	0	152,417	0
Total Expenditures:	152,417	0	0	0	1,000,000	0	1,152,417	0

COUNTY OF VOLUSIA
Ocean Center - Catering Equipment

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4339

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replacing the outdated catering equipment with new buffet tables, serving utensils, dishes, and silverware is essential for maintaining the Ocean Centers relevance and competitiveness. This upgrade, recommended by the Johnson study, will enhance guest experience, improve operational efficiency, and support the Ocean Centers mission to provide high-quality services. Investing in new catering equipment is a strategic move to attract and retain clients, ensuring the continued success of the Ocean Center.

The current catering equipment, original to 2009 renovation, at the Ocean Center is outdated and needs replacement to remain relevant and competitive.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	0	400,000	400,000	0	0	800,000	0
Total Revenues:	0	0	400,000	400,000	0	0	800,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	0	0	400,000	400,000	0	0	800,000	0
Total Expenditures:	0	0	400,000	400,000	0	0	800,000	0

COUNTY OF VOLUSIA

Ocean Center - Controller Upgrades

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 118-130-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Investing in the upgrade of controllers for 156 devices is essential to replace the aging and end-of-life controllers originally installed in 2009. This upgrade will enhance the efficiency, reliability, and performance of the building's control systems, leading to long-term cost savings, improved operational efficiency, and a better overall environment for occupants. By future-proofing the facility's infrastructure, the upgraded controllers will support modern building management practices and ensure seamless integration with current and future technologies.

This upgrade is essential to ensure the continued functionality, efficiency, and reliability of the building's control systems.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	101,000	0	0	0	0	101,000	0
Total Revenues:	0	101,000	0	0	0	0	101,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	101,000	0	0	0	0	101,000	0
Total Expenditures:	0	101,000	0	0	0	0	101,000	0

COUNTY OF VOLUSIA

Ocean Center - Exterior Signage Upgrades

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4322

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Investing in the replacement of exterior signage to align with the current branding is essential for maintaining a cohesive visual identity and improving the guest experience. This initiative supports the broader brand upgrade plans and enhances the facility's overall appeal and functionality. By ensuring consistent and updated signage, the facility will benefit from increased guest satisfaction, operational efficiency, and a strengthened brand image. The exterior signage of the facility needs replacement to align with the updated branding and coordinate with the broader plans to upgrade the brand.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	50,000	8,711	0	0	0	0	58,711	0
Total Revenues:	50,000	8,711	0	0	0	0	58,711	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	23,711	35,000	0	0	0	0	58,711	0
Total Expenditures:	23,711	35,000	0	0	0	0	58,711	0

COUNTY OF VOLUSIA

Ocean Center - Furnishing Upgrades - Ballroom

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4342

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Upgrading the ballroom with new lighting and chandeliers, as well as updated wall panels, is essential for maintaining the Ocean Centers relevance and competitiveness. These enhancements, supported by TVS recommendations and the Johnson study, will improve the aesthetic appeal and functionality of the space, ensuring it meets modern design standards and client expectations. This investment supports the Ocean Centers goal of providing a high-quality venue for a wide range of events and conferences.

The current decor is original to the 2009 renovation, and to maintain relevance and competitiveness, the Ocean Center requires significant upgrades to its ballroom.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	0	150,000	0	0	0	150,000	0
Total Revenues:	0	0	150,000	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	150,000	0	0	0	150,000	0
Total Expenditures:	0	0	150,000	0	0	0	150,000	0

COUNTY OF VOLUSIA

Ocean Center - Furnishing Upgrades - Software and Art

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4342

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Investing in the updating of furniture and art is essential to address the current outdated and worn condition. By refreshing these elements as part of a broader interior renovation, the Ocean Center will enhance its competitive position, attract a wider range of events, and improve client satisfaction. This proactive measure will safeguard the venue's revenue streams and sustain its competitive market position.

The furniture and art within the convention center are original to the building and require updating as part of the interior renovation. To remain relevant and competitive, it is essential to refresh these elements. The Johnson study highlighted the necessity for the Ocean Center to undergo comprehensive renovations to stay competitive within the market. The center is collaborating with TVS on recommendations for these interior upgrades.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	100,000	100,000	0	0	0	200,000	0
Total Revenues:	0	100,000	100,000	0	0	0	200,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	100,000	100,000	0	0	0	200,000	0
Total Expenditures:	0	100,000	100,000	0	0	0	200,000	0

COUNTY OF VOLUSIA

Ocean Center - Furnishing Upgrades - Table Replacement

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4342

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Investing in the replacement of conference and banquet tables is essential to address the current outdated condition. By updating these tables as part of a broader interior renovation, the Ocean Center will enhance its competitive position, attract a wider range of events, and improve client satisfaction. This proactive measure will safeguard the venue's revenue streams and sustain its competitive market position.

The conference and banquet tables within the convention center, original to the building since 2009, require updating. To remain relevant and competitive, it is essential to refresh these elements to match the new banquet chairs and the overall renovation plan. Replacing these tables is a critical component of the interior renovation strategy aimed at enhancing the venue's appeal and functionality.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	0	250,000	0	0	0	250,000	0
Total Revenues:	0	0	250,000	0	0	0	250,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	250,000	0	0	0	250,000	0
Total Expenditures:	0	0	250,000	0	0	0	250,000	0

COUNTY OF VOLUSIA

Ocean Center - Furnishing Upgrades - Upholstered Chairs

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4342

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Investing in the replacement of banquet chairs is essential to address the current stained and damaged condition. By updating these chairs as part of a broader interior renovation, the Ocean Center will enhance its competitive position, attract a wider range of events, and improve client satisfaction. This proactive measure will safeguard the venue's revenue streams and sustain its competitive market position.

The banquet chairs within the convention center are at the end of their life. Many are stained and damaged, detracting from the overall aesthetic and functionality of the space. Replacing these chairs is a crucial component of the new renovation plan aimed at remaining relevant and competitive. The new chairs will be selected to match the updated interiors, including new carpet and paint.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	0	400,000	0	0	0	400,000	0
Total Revenues:	0	0	400,000	0	0	0	400,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	400,000	0	0	0	400,000	0
Total Expenditures:	0	0	400,000	0	0	0	400,000	0

COUNTY OF VOLUSIA
Ocean Center - Interior Painting

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4343

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Investing in repainting the interior of the convention center is essential to address the current worn and outdated condition. By updating the paint as part of a broader interior renovation, the Ocean Center will enhance its competitive position, attract a wider range of events, and improve client satisfaction. This proactive measure will safeguard the venue's revenue streams and sustain its competitive market position.

The interior paint of the convention center, applied during the building's construction in 2009, is in need of a refresh. To remain relevant and competitive, the color palette requires updating. The Johnson study highlighted the necessity for the Ocean Center to undergo renovations, including painting, to stay competitive within the market. The center is collaborating with TVS on recommendations for interior upgrades.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	100,000	900,000	0	0	0	1,000,000	0
Total Revenues:	0	100,000	900,000	0	0	0	1,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	100,000	900,000	0	0	0	1,000,000	0
Total Expenditures:	0	100,000	900,000	0	0	0	1,000,000	0

COUNTY OF VOLUSIA

Ocean Center - Kitchen Renovation and Equipment

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4338

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Renovating the kitchen by installing new piping, replacing outdated equipment, and addressing the unsafe and uneven floor is essential for ensuring efficient, reliable, and compliant operations. Addressing these issues will reduce maintenance costs, enhance operational efficiency, and improve the overall quality of food services. This investment supports the Ocean Center's mission to provide a dependable and high-quality venue for events and daily activities.

This proposal involves renovating the kitchen to address collapsed piping and replace essential equipment, including freezers, dishwashers, ovens, and refrigerators. The existing equipment is at the end of its lifecycle and frequently requires costly repairs. Additionally, the kitchen floor is unsafe and uneven, causing food to shift during transport.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	2,500,000	0	0	0	0	2,500,000	0
Total Revenues:	0	2,500,000	0	0	0	0	2,500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	2,200,000	0	0	0	0	2,200,000	0
Design	0	300,000	0	0	0	0	300,000	0
Total Expenditures:	0	2,500,000	0	0	0	0	2,500,000	0

COUNTY OF VOLUSIA

Ocean Center - Loading Dock Concrete Restoration

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4300

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Restoration to improve durability, extend useful life, reduce maintenance costs and ensure the safety, and functionality of the current structures.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	0	0	0	500,000	0	500,000	0
Total Revenues:	0	0	0	0	500,000	0	500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	0	500,000	0	500,000	0
Total Expenditures:	0	0	0	0	500,000	0	500,000	0

COUNTY OF VOLUSIA
Ocean Center - Pipe and Drape

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 118-130-1900

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replacement of aging pipe and drape used during events for backdrops, crowd control, and to temporarily cover distracting features.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	0	0	0	50,000	0	50,000	0
Total Revenues:	0	0	0	0	50,000	0	50,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	0	50,000	0	50,000	0
Total Expenditures:	0	0	0	0	50,000	0	50,000	0

COUNTY OF VOLUSIA
Ocean Center - Portable Risers

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 118-130-1900

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The portable risers currently in use have exceeded their life expectancy, leading to increased maintenance issues, safety concerns, and a less-than-optimal experience for clients. Over time, these risers have become worn, and their functionality has diminished, making them less reliable and more difficult to set up.

Modern portable risers offer significant advantages over the current equipment. They are designed to be more compact, taking up less storage space when not in use, which is especially valuable in a facility where space is at a premium. Additionally, the newer models are easier to install and dismantle, reducing the time and labor required for event setups and teardowns.

By replacing the outdated risers with modern ones, we can improve operational efficiency, enhance safety, and provide a better overall experience for our clients. This investment will also reduce the risk of equipment failure during events, ensuring that we continue to meet the high standards expected of our facility.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	45,000	80,000	0	0	0	0	125,000	0
Total Revenues:	45,000	80,000	0	0	0	0	125,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	125,000	0	0	0	0	125,000	0
Total Expenditures:	0	125,000	0	0	0	0	125,000	0

COUNTY OF VOLUSIA
Ocean Center - Smart Rooms

Department: Ocean Center

Location: Ocean Center, Daytona BEach

Division: Ocean Center

Account Number: 318-930-4341

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Upgrading meeting rooms with SmartRoom technology, including modern lighting controls, audio-visual screens, electronic presentation tools, and virtual call capabilities, is essential for enhancing the functionality and appeal of the Ocean Center's facilities. This investment will provide a seamless, high-tech experience for users, support a wide range of meeting needs, and ensure the Ocean Center remains competitive in the modern events industry.

The goal is to provide a seamless and high-tech experience for users, facilitating easy presentations and virtual interactions without the need for hardwired connections.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	0	600,000	500,000	0	0	1,100,000	0
Total Revenues:	0	0	600,000	500,000	0	0	1,100,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	0	0	500,000	500,000	0	0	1,000,000	0
Design	0	0	100,000	0	0	0	100,000	0
Total Expenditures:	0	0	600,000	500,000	0	0	1,100,000	0

COUNTY OF VOLUSIA

Ocean Center - Smartwatch Server Station

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 118-130-1201

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Upgrading and adding additional CCTV cameras system in the facility is essential for enhancing security and safety. This initiative supports the broader CCTV system improvement and the new Event Safety & Security program, ensuring 24/7 monitoring and reducing labor costs associated with on-site security guards. By providing comprehensive surveillance coverage, the system will deter criminal activities, protect guests and their vehicles, and contribute to the overall strategic goals of the facility.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	197,500	0	0	0	0	197,500	0
Total Revenues:	0	197,500	0	0	0	0	197,500	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Design	0	7,500	0	0	0	0	7,500	0
Improvements Other Than Buildings	0	190,000	0	0	0	0	190,000	0
Total Expenditures:	0	197,500	0	0	0	0	197,500	0

COUNTY OF VOLUSIA
Ocean Center - Storage Facility

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4300

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Investing in the addition of a conditioned storage shed on the back dock is essential for protecting stored items, improving organization, and enhancing operational efficiency. This dedicated storage solution will provide a controlled environment, preserve the quality of stored items, and contribute to a more efficient and safe facility. By addressing current storage challenges, the facility will benefit from reduced long-term costs, improved functionality, and better overall operations. The shed will provide dedicated storage options for items currently stored in the deck.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	0	50,000	1,500,000	0	0	1,550,000	0
Total Revenues:	0	0	50,000	1,500,000	0	0	1,550,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	1,500,000	0	0	1,500,000	0
Design	0	0	50,000	0	0	0	50,000	0
Total Expenditures:	0	0	50,000	1,500,000	0	0	1,550,000	0

COUNTY OF VOLUSIA

Ocean Center - Truck and Equipment Entrance

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4337

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Investing in the renovation of the arena dock to include a fence with a controlled access system is essential for enhancing security, ensuring staff safety, and improving operational efficiency. The benefits of this project far outweigh the initial costs, making it a necessary and prudent investment for the continued safe and efficient operation of the arena.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	1,600,000	0	0	0	0	1,600,000	0
Total Revenues:	0	1,600,000	0	0	0	0	1,600,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	1,500,000	0	0	0	0	1,500,000	0
Engineering	0	100,000	0	0	0	0	100,000	0
Total Expenditures:	0	1,600,000	0	0	0	0	1,600,000	0

COUNTY OF VOLUSIA

Ocean Center - West Wall Motorized Blinds

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 118-130-1000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

The west wall of the building currently features sheer drapes, which do not provide adequate light control for many events. Clients frequently request black-out drapes to block the intense sunlight that enters from the west side, which can interfere with presentations, performances, and other activities that require controlled lighting.

Currently, staff are required to manually install and remove these black-out drapes based on each event's specific requirements. This process is labor-intensive, taking approximately 4 hours for each install and removal. The repeated handling also increases the risk of wear and tear on the drapes and the associated hardware.

Installing motorized blinds would address these issues by providing a flexible solution that allows customers to easily adjust the level of outside lighting to meet their specific needs. This upgrade would not only enhance the customer experience but also result in significant labor savings, as staff would no longer need to spend time on manual drape installation and removal. Additionally, it would reduce wear and tear on the current drapes, extending their lifespan and reducing replacement costs.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	75,000	0	0	0	0	75,000	0
Total Revenues:	0	75,000	0	0	0	0	75,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	75,000	0	0	0	0	75,000	0
Total Expenditures:	0	75,000	0	0	0	0	75,000	0

COUNTY OF VOLUSIA
Ocean Center - Wi-Fi System Replacement

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4335

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The \$1,000,000 capital investment addresses critical IT infrastructure upgrades. The Ocean Center's current infrastructure, which is over 15 years old, is outdated and unable to meet the demands of modern technology and user expectations. Given the rapid advancements in information technology and the increasing reliance on digital solutions, these upgrades are essential to maintain operational efficiency and enhance user experience.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	175,000	825,000	0	0	0	0	1,000,000	0
Total Revenues:	175,000	825,000	0	0	0	0	1,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	1,000,000	0	0	0	0	1,000,000	0
Total Expenditures:	0	1,000,000	0	0	0	0	1,000,000	0

COUNTY OF VOLUSIA
Overhead Rollup Door Replacement

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4309

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

To replace original rollup doors due to aging. There are six roll up doors located on the exhibit hall loading bays that are being replaced, two per year. This will be budgeted over three years, with the doors in worst condition being replaced first.

Fiscal Year 2025-26 includes end of useful life replacement of two arena dock rollup doors.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	160,000	0	60,000	0	0	0	220,000	0
Total Revenues:	160,000	0	60,000	0	0	0	220,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	160,000	0	60,000	0	0	0	220,000	0
Total Expenditures:	160,000	0	60,000	0	0	0	220,000	0

COUNTY OF VOLUSIA
Replacement Chillers and Pumps

Department: Ocean Center

Location: Ocean Center, Daytona Beach

Division: Ocean Center

Account Number: 318-930-4326

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

An assessment conducted by JCI in 2024 highlighted the need to replace the chillers and pumps within the next five years due to their reaching the end of their useful life expectancy. This proposal involves replacing the existing chillers with energy-efficient models to ensure reliable operation and avoid potential outages that could impact events. Investing in energy-efficient chillers will lead to significant cost savings, improved operational efficiency, and reduced risk of outages that could impact events. This proactive approach supports the Ocean Center's mission to provide a dependable and state-of-the-art venue for events and daily activities.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ocean Center Fund	0	0	0	0	125,000	4,200,000	4,325,000	0
Total Revenues:	0	0	0	0	125,000	4,200,000	4,325,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	0	4,200,000	4,200,000	0
Design	0	0	0	0	125,000	0	125,000	0
Total Expenditures:	0	0	0	0	125,000	4,200,000	4,325,000	0

COUNTY OF VOLUSIA

Ocean Center - Parking Garage

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Parking Garage Fund	1,310,355	3,348,500	2,550,000	425,000	1,045,000	0	8,678,855	0
TOTAL REVENUES	1,310,355	3,348,500	2,550,000	425,000	1,045,000	0	8,678,855	0

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Mechanical, Electrical & Plumbing Upgrades	1,060,355	1,000,000	1,000,000	0	0	0	3,060,355	0
Ocean Center - Deck Rehabilitation Levels 3-5	250,000	1,250,000	1,250,000	0	0	0	2,750,000	0
Ocean Center Parking Garage - CCTV and Smartwatch	0	102,500	0	0	0	0	102,500	0
Ocean Center Parking Garage - Dolphin Park Storm Drains	0	100,000	0	0	0	0	100,000	0
Ocean Center Parking Garage - Exterior Signage Parking Lots	0	40,000	0	0	0	0	40,000	0
Ocean Center Parking Garage - License Plate Readers	0	100,000	0	0	0	0	100,000	0
Ocean Center Parking Garage - Loop Counter	0	16,000	0	0	0	0	16,000	0
Ocean Center - Retention Pond Restoration	0	500,000	0	0	0	0	500,000	0
Parking Garage Elevator Moderization	0	0	0	0	1,045,000	0	1,045,000	0
Pedestrian Bridge - Exterior Signage Replacement	0	50,000	0	0	0	0	50,000	0
Pedestrian Bridge - Interior Signage Replacement	0	50,000	0	0	0	0	50,000	0
Pedestrian Bridge - Painting	0	0	0	425,000	0	0	425,000	0
Pedestrian Bridge - Repair	0	110,000	300,000	0	0	0	410,000	0
Reseal & Restripe Parking Lots	0	30,000	0	0	0	0	30,000	0
TOTAL EXPENDITURES	1,310,355	3,348,500	2,550,000	425,000	1,045,000	0	8,678,855	0

COUNTY OF VOLUSIA

Mechanical, Electrical & Plumbing Upgrades

Department: Ocean Center

Location: Ocean Center Parking Garage, Daytona Beach

Division: Parking Garage

Account Number: 475-130-2500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The Mechanical, Electrical, and Plumbing (MEP) systems in the garage have been in service for an extended period and are showing signs of significant wear and degradation due to their age. These systems are critical to the safe and efficient operation of the facility, and their current condition poses a risk to both functionality and safety.

Aging mechanical systems can lead to inefficiencies, higher energy consumption, and increased maintenance costs. Electrical systems, if not properly maintained or updated, can become unreliable and potentially hazardous, leading to power outages or electrical failures that could disrupt operations. Plumbing systems that have aged may be prone to leaks, clogs, and other issues that can cause damage to the structure and inconvenience to users.

Upgrading or replacing these MEP systems is essential to ensure the continued safe and efficient operation of the garage. Modernizing these systems will improve reliability, reduce energy consumption, lower maintenance costs, and enhance overall safety for both staff and patrons.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Parking Garage Fund	1,060,355	1,000,000	1,000,000	0	0	0	3,060,355	0
Total Revenues:	1,060,355	1,000,000	1,000,000	0	0	0	3,060,355	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	800,000	1,000,000	1,000,000	0	0	0	2,800,000	0
Engineering	260,355	0	0	0	0	0	260,355	0
Total Expenditures:	1,060,355	1,000,000	1,000,000	0	0	0	3,060,355	0

COUNTY OF VOLUSIA

Ocean Center - Deck Rehabilitation Levels 3-5

Department: Ocean Center

Location: Ocean Center Parking Garage, Daytona Beach

Division: Parking Garage

Account Number: 475-130-2500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

To maintain integrity of the structure, the Ocean Center Parking Garage's phased project continues. The final phase of deck rehabilitation is for levels 3-5. Repair is needed due to aging, regular use, and coastal conditions. Concrete decks have areas of spalling, failed dampening wells, damaged expansion joints, and cracking.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Parking Garage Fund	250,000	1,250,000	1,250,000	0	0	0	2,750,000	0
Total Revenues:	250,000	1,250,000	1,250,000	0	0	0	2,750,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	1,250,000	1,250,000	0	0	0	2,500,000	0
Engineering	250,000	0	0	0	0	0	250,000	0
Total Expenditures:	250,000	1,250,000	1,250,000	0	0	0	2,750,000	0

COUNTY OF VOLUSIA

Ocean Center Parking Garage - CCTV and Smartwatch

Department: Ocean Center

Location: Ocean Center Parking Garage, Daytona Beach

Division: Parking Garage

Account Number: 475-130-2500

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Investing in the installation of a CCTV camera system in the garage and flat surface parking areas is essential for enhancing security and safety. This initiative supports the broader CCTV system improvement and the new Event Safety & Security program, ensuring 24/7 monitoring and reducing labor costs associated with on-site security guards. By providing comprehensive surveillance coverage, the system will deter criminal activities, protect guests and their vehicles, and contribute to the overall strategic goals of the facility.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Parking Garage Fund	0	102,500	0	0	0	0	102,500	0
Total Revenues:	0	102,500	0	0	0	0	102,500	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Design	0	7,500	0	0	0	0	7,500	0
Improvements Other Than Buildings	0	95,000	0	0	0	0	95,000	0
Total Expenditures:	0	102,500	0	0	0	0	102,500	0

COUNTY OF VOLUSIA

Ocean Center Parking Garage - Dolphin Park Storm Drains

Department: Ocean Center

Location: Ocean Center Parking Garage, Daytona Beach

Division: Parking Garage

Account Number: 475-130-2500

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

A comprehensive inspection of the storm drains and the entire concrete surface has revealed the need for extensive repairs. Additionally, the colored concrete surfaces are severely weather-worn and require refurbishment. This proposal outlines the necessary repairs and renovations to ensure the park remains safe, functional, and aesthetically pleasing for visitors.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Parking Garage Fund	0	100,000	0	0	0	0	100,000	0
Total Revenues:	0	100,000	0	0	0	0	100,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	100,000	0	0	0	0	100,000	0
Total Expenditures:	0	100,000	0	0	0	0	100,000	0

COUNTY OF VOLUSIA

Ocean Center Parking Garage - Exterior Signage Parking Lots

Department: Ocean Center

Location: Ocean Center Parking Garage, Daytona Beach

Division: Parking Garage

Account Number: 475-130-2500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Investing in the upgrade of exterior signage to new color-coded names (orange, blue, and red) is essential to address the current lack of user-friendliness. By improving the clarity and visibility of parking area identification, the facility will enhance the overall guest experience, streamline operations, and align with the new website branding. This proactive measure will result in increased guest satisfaction, operational efficiency, and a cohesive visual identity.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Parking Garage Fund	0	40,000	0	0	0	0	40,000	0
Total Revenues:	0	40,000	0	0	0	0	40,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	40,000	0	0	0	0	40,000	0
Total Expenditures:	0	40,000	0	0	0	0	40,000	0

COUNTY OF VOLUSIA

Ocean Center Parking Garage - License Plate Readers

Department: Ocean Center

Location: Ocean Center Parking Garage, Daytona Beach

Division: Parking Garage

Account Number: 475-130-2500

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Installation of a License Plate Reader (LPR) system in the Ocean Center's flat surface parking lots. Currently, these lots have payment kiosks that remain unenforced during non-event days and are manned at the entrance on event days. During non-event days, operating under an honor payment system, we collect approximately 40% of the fees from those who park in the lots. Volusia County is implementing LPR systems for the new off-beach parking process to monitor all parkers and enforce fee collection. The Ocean Center plans to replicate this process for our flat lots. This installation will significantly enhance revenue collection by ensuring all parkers are charged appropriately. Additionally, it will reduce human capital costs by minimizing the need for staff to monitor and manage parking during events.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Parking Garage Fund	0	100,000	0	0	0	0	100,000	0
Total Revenues:	0	100,000	0	0	0	0	100,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	100,000	0	0	0	0	100,000	0
Total Expenditures:	0	100,000	0	0	0	0	100,000	0

COUNTY OF VOLUSIA

Ocean Center Parking Garage - Loop Counter

Department: Ocean Center

Location: Ocean Center Parking Garage, Daytona Beach

Division: Parking Garage

Account Number: 475-130-2500

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Investing in the installation of a Parking Loop Counter system is essential for ensuring the integrity of revenue collection from the parking lots. By providing an accurate count of vehicles and reconciling this with ticket sales, the system will create a reliable audit trail to prevent theft and discrepancies. This proactive measure will enhance financial transparency, improve operational efficiency, and support the overall strategic goals of the facility.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Parking Garage Fund	0	16,000	0	0	0	0	16,000	0
Total Revenues:	0	16,000	0	0	0	0	16,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	16,000	0	0	0	0	16,000	0
Total Expenditures:	0	16,000	0	0	0	0	16,000	0

COUNTY OF VOLUSIA

Ocean Center - Retention Pond Restoration

Department: Ocean Center

Location: Ocean Center Parking Garage, Daytona Beach

Division: Parking Garage

Account Number: 475-130-2500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The current assessment and subsequent repairs of the retention pond under the garage, which is used for water runoff management, is crucial to address the current overflow issue. Indicators of underlying issues are currently being investigated to address and prevent further overflow and potential damage. The engineering assessment will identify and provide solutions to implement targeted repairs, which will ensure effective water runoff management, prevent potential damage, and enhance safety. This proactive measure, based on an educated estimate from Facilities, is essential for maintaining the integrity and functionality of the facility.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Parking Garage Fund	0	500,000	0	0	0	0	500,000	0
Total Revenues:	0	500,000	0	0	0	0	500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	500,000	0	0	0	0	500,000	0
Total Expenditures:	0	500,000	0	0	0	0	500,000	0

COUNTY OF VOLUSIA
Parking Garage Elevator Moderization

Department: Ocean Center

Location: Ocean Center Parking Garage, Daytona Beach

Division: Parking Garage

Account Number: 475-130-2500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The elevators within the garage are in need of modernization to ensure safety, efficiency, and reliability. Investing in the modernization of the elevator systems is essential to address the current outdated and unreliable condition. By upgrading to modern, efficient, and safe elevators, the facility will enhance user safety, improve operational efficiency, and ensure compliance with current standards. This proactive measure will result in long-term cost savings, increased property value, and a better overall user experience.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Parking Garage Fund	0	0	0	0	1,045,000	0	1,045,000	0
Total Revenues:	0	0	0	0	1,045,000	0	1,045,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	0	1,000,000	0	1,000,000	0
Engineering	0	0	0	0	45,000	0	45,000	0
Total Expenditures:	0	0	0	0	1,045,000	0	1,045,000	0

COUNTY OF VOLUSIA

Pedestrian Bridge - Exterior Signage Replacement

Department: Ocean Center

Location: Ocean Center Parking Garage Pedestrian Bridge, Daytona B

Division: Parking Garage

Account Number: 475-130-2501

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The exterior signage is outdated and needs replacement for proper wayfinding.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Parking Garage Fund	0	50,000	0	0	0	0	50,000	0
Total Revenues:	0	50,000	0	0	0	0	50,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	50,000	0	0	0	0	50,000	0
Total Expenditures:	0	50,000	0	0	0	0	50,000	0

COUNTY OF VOLUSIA

Pedestrian Bridge - Interior Signage Replacement

Department: Ocean Center

Location: Ocean Center Parking Garage - Pedestrian Bridge, Daytona I

Division: Parking Garage

Account Number: 475-130-2501

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The interior signage is outdated and needs replacement for proper wayfinding.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Parking Garage Fund	0	50,000	0	0	0	0	50,000	0
Total Revenues:	0	50,000	0	0	0	0	50,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	50,000	0	0	0	0	50,000	0
Total Expenditures:	0	50,000	0	0	0	0	50,000	0

COUNTY OF VOLUSIA
Pedestrian Bridge - Painting

Department: Ocean Center

Location: Ocean Center Parking Garage - Pedestrian Bridge, Daytona I

Division: Parking Garage

Account Number: 475-130-2501

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Investing in the painting of the bridge is essential to address the current corrosion caused by salty air from the beach. By improving its aesthetics and preserving its structural components, the painting project will enhance the bridge's appearance, ensure its longevity, and provide significant economic and safety benefits. This proactive measure will safeguard the bridge's structural integrity and contribute to the overall well-being of the community.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Parking Garage Fund	0	0	0	425,000	0	0	425,000	0
Total Revenues:	0	0	0	425,000	0	0	425,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	0	0	0	350,000	0	0	350,000	0
Engineering	0	0	0	75,000	0	0	75,000	0
Total Expenditures:	0	0	0	425,000	0	0	425,000	0

COUNTY OF VOLUSIA
Pedestrian Bridge - Repair

Department: Ocean Center

Location: Ocean Center Parking Garage - Pedestrian Bridge, Daytona Beach

Division: Parking Garage

Account Number: 475-130-2501

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Investing in structural inspection and proactive repairs for the bridge over A1A is essential to address the condition of the bridge and any subsequent repair. By assessing and repairing the bridge's structural components, we can enhance its safety, longevity, and overall functionality. This proactive measure will safeguard the bridge's integrity, prevent further deterioration, and contribute to the well-being and safety of the community.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Parking Garage Fund	0	110,000	300,000	0	0	0	410,000	0
Total Revenues:	0	110,000	300,000	0	0	0	410,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	0	0	300,000	0	0	0	300,000	0
Engineering	0	110,000	0	0	0	0	110,000	0
Total Expenditures:	0	110,000	300,000	0	0	0	410,000	0

COUNTY OF VOLUSIA
Reseal & Restripe Parking Lots

Department: Ocean Center

Location: Ocean Center Parking Garage, Daytona Beach

Division: Parking Garage

Account Number: 475-130-2500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The Ocean Center's two surface lots show signs of deterioration due to aging, regular use, and coastal conditions. Minor repairs will be completed, then the lots will be resealed and restriped.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Parking Garage Fund	0	30,000	0	0	0	0	30,000	0
Total Revenues:	0	30,000	0	0	0	0	30,000	0

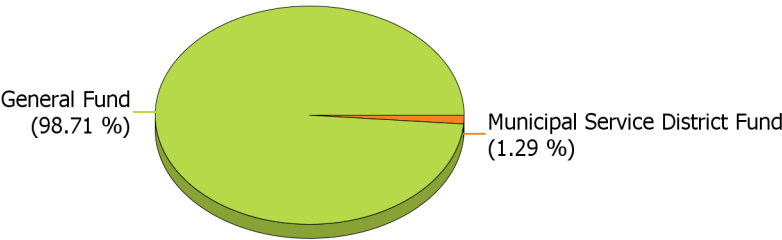
CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	30,000	0	0	0	0	30,000	0
Total Expenditures:	0	30,000	0	0	0	0	30,000	0

COUNTY OF VOLUSIA

Public Protection

FY 2024-25 Revenues

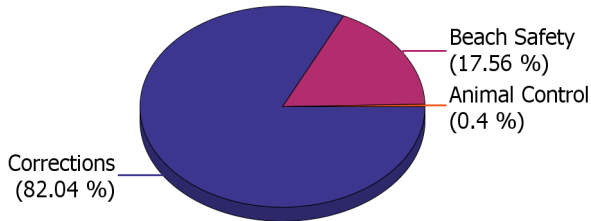


Revenue Source	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Funding TBD
General Fund	6,636,802	2,685,000	1,125,000	500,000	500,000	860,000	12,306,802	0
Municipal Service District Fund	0	35,000	50,000	150,000	0	0	235,000	0
Total Revenues:	6,636,802	2,720,000	1,175,000	650,000	500,000	860,000	12,541,802	0

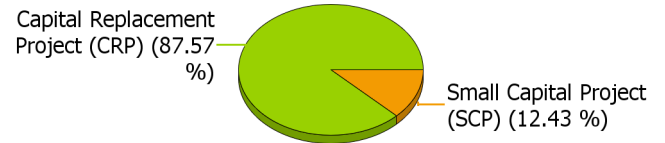
COUNTY OF VOLUSIA

Public Protection

FY 2024-25 Division Expenditures



FY 2024-25 Capital Project Category



Division	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Funding TBD
Animal Control	0	35,000	50,000	150,000	0	0	235,000	0
Beach Safety	0	1,540,000	900,000	500,000	500,000	500,000	3,940,000	0
Corrections	587,127	7,194,675	225,000	0	0	360,000	8,366,802	0
Sum:	587,127	8,769,675	1,175,000	650,000	500,000	860,000	12,541,802	0

Capital Project Category								Funding TBD
Capital Replacement Project (CRP)	587,127	7,679,675	225,000	0	500,000	360,000	9,351,802	0
Small Capital Project (SCP)	0	1,090,000	950,000	650,000	0	500,000	3,190,000	0
Total Expenditures:	587,127	8,769,675	1,175,000	650,000	500,000	860,000	12,541,802	0

COUNTY OF VOLUSIA

Public Protection - Animal Control

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Municipal Service District Fund	0	35,000	50,000	150,000	0	0	235,000	0
TOTAL REVENUES	0	35,000	50,000	150,000	0	0	235,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Animal Services - Epoxy Floor	0	35,000	0	0	0	0	35,000	0
Animal Services - Perimeter Fencing	0	0	50,000	0	0	0	50,000	0
Animal Services - Pole Barn Enclosure	0	0	0	150,000	0	0	150,000	0
TOTAL EXPENDITURES	0	35,000	50,000	150,000	0	0	235,000	0

COUNTY OF VOLUSIA

Animal Services - Epoxy Floor

Department: Public Protection

Location: Animal Services Stationary Spay/Neuter Clinic

Division: Animal Control

Account Number: 120-510-1100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The epoxy floor in the stationary clinic has worn down since it was installed when the clinic opened in 2016 to where some areas are unable to be properly disinfected. The floor will need to be re-epoxied to maintain compliance with the Florida State rule 61G18-15.0022 regarding minimum standards for premises where veterinary medicine is performed.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Municipal Service District Fund	0	35,000	0	0	0	0	35,000	0
Total Revenues:	0	35,000	0	0	0	0	35,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	35,000	0	0	0	0	35,000	0
Total Expenditures:	0	35,000	0	0	0	0	35,000	0

COUNTY OF VOLUSIA
Animal Services - Perimeter Fencing

Department: Public Protection

Location: 1250 Indian Lake Road, Daytona Beach

Division: Animal Control

Account Number: 120-510-0100

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Perimeter fencing is needed to contain animals who are being unloaded from animal control officer trucks as well as animals being dropped off for surgery. There have been several instances of dogs and cats escaping from their owners. A perimeter fence would contain the animals on Animal Services' property, preventing them from running into the busy roadway.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Municipal Service District Fund	0	0	50,000	0	0	0	50,000	0
Total Revenues:	0	0	50,000	0	0	0	50,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	50,000	0	0	0	50,000	0
Total Expenditures:	0	0	50,000	0	0	0	50,000	0

COUNTY OF VOLUSIA
Animal Services - Pole Barn Enclosure

Department: Public Protection

Location: 1250 Indian Lake Road, Daytona Beach

Division: Animal Control

Account Number: 120-510-0100

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Enclosing the pole barn will enable Animal Services to provide emergency housing for animals during times of disasters or large hoarding cases.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Municipal Service District Fund	0	0	0	150,000	0	0	150,000	0
Total Revenues:	0	0	0	150,000	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	150,000	0	0	150,000	0
Total Expenditures:	0	0	0	150,000	0	0	150,000	0

COUNTY OF VOLUSIA

Public Protection - Beach Safety

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
General Fund	650,000	890,000	900,000	500,000	500,000	500,000	3,940,000	0
TOTAL REVENUES	650,000	890,000	900,000	500,000	500,000	500,000	3,940,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Beach Safety - 27th Ave Control Tower	0	450,000	0	0	0	0	450,000	0
Beach Safety - Bethune Beach Park Control Tower	0	0	450,000	0	0	0	450,000	0
Beach Safety - Dunlawton Control Tower Refurbish	0	35,000	0	0	0	0	35,000	0
Beach Safety - Frank Rendon Park Control Tower	0	450,000	0	0	0	0	450,000	0
Beach Safety - Headquarters Lifeguard Station Remodel	0	0	0	0	0	500,000	500,000	0
Beach Safety - Headquarters Lobby Security	0	120,000	0	0	0	0	120,000	0
Beach Safety - New Smyrna Lifeguard Station Remodel	0	0	0	0	500,000	0	500,000	0
Beach Safety - Ormond Beach Lifeguard Station Remodel	0	0	0	500,000	0	0	500,000	0
Beach Safety - Ponce Inlet Control Tower Refurbish	0	35,000	0	0	0	0	35,000	0
Beach Safety - Sun Splash Park - Control Tower	0	450,000	0	0	0	0	450,000	0
Beach Safety - University Off Beach Parking Control Tower	0	0	450,000	0	0	0	450,000	0
TOTAL EXPENDITURES	0	1,540,000	900,000	500,000	500,000	500,000	3,940,000	0

COUNTY OF VOLUSIA

Beach Safety - 27th Ave Control Tower

Department: Public Protection

Location:

Division: Beach Safety

Account Number: 178-570-8000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Control Tower for high density area of the beach with year round activity. Assist with dispatching, first aid and monitoring of marine life regardless of weather conditions. This gives the lifeguard/dispatcher a 270 degree view of the beach to be able to manage the beach/ ocean area in front of and adjacent to the lifeguard/dispatcher as is protocol in other districts.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	450,000	0	0	0	0	450,000	0
Total Revenues:	0	450,000	0	0	0	0	450,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	0	450,000	0	0	0	0	450,000	0
Total Expenditures:	0	450,000	0	0	0	0	450,000	0

COUNTY OF VOLUSIA

Beach Safety - Bethune Beach Park Control Tower

Department: Public Protection

Location:

Division: Beach Safety

Account Number: 178-570-8000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

An updated control tower is needed for this high density area of the beach. This control tower will provide a space for the district dispatcher to work with a 270 degree view of the beach and ocean, and to assist with dispatching, first aid, and monitoring of marine life regardless of weather. The base tower which occupied the space was destroyed in Hurricane Ian.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	450,000	0	0	0	450,000	0
Total Revenues:	0	0	450,000	0	0	0	450,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	450,000	0	0	0	450,000	0
Total Expenditures:	0	0	450,000	0	0	0	450,000	0

COUNTY OF VOLUSIA

Beach Safety - Dunlawton Control Tower Refurbish

Department: Public Protection

Location:

Division: Beach Safety

Account Number: 178-570-8000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Refresh the Control Tower work counter, cabinets, countertops and flooring. Replacement needed due to age and deterioration of existing items.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	35,000	0	0	0	0	35,000	0
Total Revenues:	0	35,000	0	0	0	0	35,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	35,000	0	0	0	0	35,000	0
Total Expenditures:	0	35,000	0	0	0	0	35,000	0

COUNTY OF VOLUSIA

Beach Safety - Frank Rendon Park Control Tower

Department: Public Protection

Location:

Division: Beach Safety

Account Number: 178-570-8000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Frank Rendon Park currently has a Base Station Lifeguard Tower which is in disrepair. An updated control tower is needed for this high-density area of the beach. This control tower will provide a space for the district dispatcher to work with a 270-degree view of the beach and ocean, to assist with dispatching, first aid, and monitoring of marine life regardless of weather which is protocol in other districts. Costs have increased, making supplemental funding necessary.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	350,000	100,000	0	0	0	0	450,000	0
Total Revenues:	350,000	100,000	0	0	0	0	450,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	450,000	0	0	0	0	450,000	0
Total Expenditures:	0	450,000	0	0	0	0	450,000	0

COUNTY OF VOLUSIA

Beach Safety - Headquarters Lifeguard Station Remodel

Department: Public Protection

Location:

Division: Beach Safety

Account Number: 178-570-8000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Due to age and proximity to harsh conditions as well as agency growth, Beach Headquarters Lifeguard Station is in need of updating and possible expansion.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	0	0	500,000	500,000	0
Total Revenues:	0	0	0	0	0	500,000	500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	0	0	500,000	500,000	0
Total Expenditures:	0	0	0	0	0	500,000	500,000	0

COUNTY OF VOLUSIA

Beach Safety - Headquarters Lobby Security

Department: Public Protection

Location:

Division: Beach Safety

Account Number: 178-570-8000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Upgrade existing lobby to meet security best practices for a first responder agency which is open to the public.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	120,000	0	0	0	0	120,000	0
Total Revenues:	0	120,000	0	0	0	0	120,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	0	120,000	0	0	0	0	120,000	0
Total Expenditures:	0	120,000	0	0	0	0	120,000	0

COUNTY OF VOLUSIA

Beach Safety - New Smyrna Lifeguard Station Remodel

Department: Public Protection

Location:

Division: Beach Safety

Account Number: 178-570-8000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Due to age and proximity to harsh conditions as well as agency growth, New Smyrna Beach Lifeguard Station is in need of updating or possible expansion to include refurbishing the Control Tower with flooring, countertops and cabinets.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	0	500,000	0	500,000	0
Total Revenues:	0	0	0	0	500,000	0	500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	0	500,000	0	500,000	0
Total Expenditures:	0	0	0	0	500,000	0	500,000	0

COUNTY OF VOLUSIA

Beach Safety - Ormond Beach Lifeguard Station Remodel

Department: Public Protection

Location:

Division: Beach Safety

Account Number: 178-570-8000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Due to age and proximity to harsh conditions as well as agency growth, New Smyrna Beach Lifeguard Station is in need of updating or possible expansion to include refurbishing the Control Tower with flooring, countertops and cabinets.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	500,000	0	0	500,000	0
Total Revenues:	0	0	0	500,000	0	0	500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	0	500,000	0	0	500,000	0
Total Expenditures:	0	0	0	500,000	0	0	500,000	0

COUNTY OF VOLUSIA

Beach Safety - Ponce Inlet Control Tower Refurbish

Department: Public Protection

Location:

Division: Beach Safety

Account Number: 178-570-8000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Refresh the Control Tower work counter, cabinets, countertops and flooring. Replacement needed due to age and deterioration of existing items.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	35,000	0	0	0	0	35,000	0
Total Revenues:	0	35,000	0	0	0	0	35,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	35,000	0	0	0	0	35,000	0
Total Expenditures:	0	35,000	0	0	0	0	35,000	0

COUNTY OF VOLUSIA

Beach Safety - Sun Splash Park - Control Tower

Department: Public Protection

Location:

Division: Beach Safety

Account Number: 178-570-8000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Control Tower for high density area of the beach with year round activity. Assist with dispatching, first aid and monitoring of marine life regardless of weather conditions. This gives the lifeguard/dispatcher a 270 degree view of the beach to be able to manage the beach/ ocean area in front of and adjacent to the lifeguard/dispatcher as is protocol in other districts.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	300,000	150,000	0	0	0	0	450,000	0
Total Revenues:	300,000	150,000	0	0	0	0	450,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	450,000	0	0	0	0	450,000	0
Total Expenditures:	0	450,000	0	0	0	0	450,000	0

COUNTY OF VOLUSIA

Beach Safety - University Off Beach Parking Control Tower

Department: Public Protection

Location:

Division: Beach Safety

Account Number: 178-570-8000

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Control Tower for high density area of the beach with year round activity. Assist with dispatching, first aid and monitoring of marine life regardless of weather conditions. This gives the lifeguard/dispatcher a 270 degree view of the beach to be able to manage the beach/ ocean area in front of and adjacent to the lifeguard/dispatcher as is protocol in other districts.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	450,000	0	0	0	450,000	0
Total Revenues:	0	0	450,000	0	0	0	450,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	0	450,000	0	0	0	450,000	0
Total Expenditures:	0	0	450,000	0	0	0	450,000	0

COUNTY OF VOLUSIA

Public Protection - Corrections

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
General Fund	5,986,802	1,795,000	225,000	0	0	360,000	8,366,802	0
TOTAL REVENUES	5,986,802	1,795,000	225,000	0	0	360,000	8,366,802	0

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Branch Jail - Air Handler and Fire Suppression Replacement	159,195	3,900,000	0	0	0	0	4,059,195	0
Branch Jail - Exterior Window Replacement	47,900	1,812,100	0	0	0	0	1,860,000	0
Branch Jail - Parking Lot Resurfacing	0	400,000	0	0	0	0	400,000	0
Branch Jail - Potable Water Pipe Replacement	380,032	787,575	0	0	0	0	1,167,607	0
Corrections Facility - Air Handler Replacement	0	70,000	150,000	0	0	0	220,000	0
Corrections Facility - Dorm AC Replacement	0	0	0	0	0	300,000	300,000	0
Corrections Facility - Dorms Hot Water Heaters	0	0	0	0	0	60,000	60,000	0
Corrections Facility - Lobby Floors	0	225,000	0	0	0	0	225,000	0
Corrections Facility - Water Heaters	0	0	75,000	0	0	0	75,000	0
TOTAL EXPENDITURES	587,127	7,194,675	225,000	0	0	360,000	8,366,802	0

COUNTY OF VOLUSIA

Branch Jail - Air Handler and Fire Suppression Replacement

Department: Public Protection

Location: Branch Jail - 1300 Red John Drive, Daytona Beach

Division: Corrections

Account Number: 001-520-2401

Capital Project Schedule - Project Number: PP-DOC-17

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Air handler replacement at the Volusia County Corrections Branch Jail due to age and reaching its useful lifespan. The engineering and replacement of the main air handlers at the Branch Jail began in fiscal year 2021-22 and is expected to continue through fiscal year 2024-25. Project cost is \$4.1 million and includes the engineering. This project has now been combined with the Fire Suppression System project that was budgeted at \$900,000. This system is over 20 years old and is at the end of its life.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	4,059,195	0	0	0	0	0	4,059,195	0
Total Revenues:	4,059,195	0	0	0	0	0	4,059,195	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	3,900,000	0	0	0	0	3,900,000	0
Design	159,195	0	0	0	0	0	159,195	0
Total Expenditures:	159,195	3,900,000	0	0	0	0	4,059,195	0

COUNTY OF VOLUSIA

Branch Jail - Exterior Window Replacement

Department: Public Protection

Location: 1300 Red John Drive, Daytona Beach

Division: Corrections

Account Number: 001-520-2402

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replacement of the exterior windows, frames and sills (original to the building 1986) at the Branch Jail. The windows are corroded and cracked due to age, weather, foundation settlement and water intrusion. This project will begin with engineering review, design and construction in fiscal years 2023-24 and 2024-25.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	360,000	1,500,000	0	0	0	0	1,860,000	0
Total Revenues:	360,000	1,500,000	0	0	0	0	1,860,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	1,500,000	0	0	0	0	1,500,000	0
Design	47,900	312,100	0	0	0	0	360,000	0
Total Expenditures:	47,900	1,812,100	0	0	0	0	1,860,000	0

COUNTY OF VOLUSIA

Branch Jail - Parking Lot Resurfacing

Department: Public Protection

Location: 1300 Red John Drive, Daytona Beach

Division: Corrections

Account Number: 001-520-2400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Branch Jail parking lot is deteriorating due to age, weather and 24/7 useage.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	400,000	0	0	0	0	0	400,000	0
Total Revenues:	400,000	0	0	0	0	0	400,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	400,000	0	0	0	0	400,000	0
Total Expenditures:	0	400,000	0	0	0	0	400,000	0

COUNTY OF VOLUSIA

Branch Jail - Potable Water Pipe Replacement

Department: Public Protection

Location: 1300 Red John Drive, Daytona Beach

Division: Corrections

Account Number: 001-520-2400

Capital Project Schedule - Project Number: PP-DOC-06

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replacement of the underground galvanized potable water pipes at the Branch Jail with an overhead pipe system. These pipes are original to the building from 1986 and experience intermittent failure leading to leaks and building maintenance repairs. Project is planned in a staged approach due to budgetary restrictions and is expected to span two years, starting in fiscal year 2021-22.

Design for cells 5 & 6 of ten units was completed; however, during the final walk-through it was determined that additional changes were required. Design revision has been completed and the estimated cost is \$1.2 million.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	1,167,607	0	0	0	0	0	1,167,607	0
Total Revenues:	1,167,607	0	0	0	0	0	1,167,607	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Design	23,675	0	0	0	0	0	23,675	0
Improvements Other Than Buildings	356,357	787,575	0	0	0	0	1,143,932	0
Total Expenditures:	380,032	787,575	0	0	0	0	1,167,607	0

COUNTY OF VOLUSIA

Corrections Facility - Air Handler Replacement

Department: Public Protection

Location: 1354 Indian Lake Rd, Daytona Beach

Division: Corrections

Account Number: 001-520-2400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

We have five chilled water air handlers at the Correctional Facility. The ages range from 16-25 years old. Two of the five are starting to have issues. Year one will be to replace those units. Year two will be to replace the other three. These three are in the ceiling so we are anticipating that these will cost more.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	70,000	150,000	0	0	0	220,000	0
Total Revenues:	0	70,000	150,000	0	0	0	220,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	70,000	150,000	0	0	0	220,000	0
Total Expenditures:	0	70,000	150,000	0	0	0	220,000	0

COUNTY OF VOLUSIA

Corrections Facility - Dorm AC Replacement

Department: Public Protection

Location: 1354 Indian Lake Rd, Daytona Beach

Division: Corrections

Account Number: 001-520-2400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The current ACs on dorms 1-4 are just over 10 years old. This project is to replace those units at end of life and replace them with two units each dorm to allow for better efficiency and keep dorms open if one unit fails. This will match the designs of the current dorms being built.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	0	0	300,000	300,000	0
Total Revenues:	0	0	0	0	0	300,000	300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	0	0	300,000	300,000	0
Total Expenditures:	0	0	0	0	0	300,000	300,000	0

COUNTY OF VOLUSIA

Corrections Facility - Dorms Hot Water Heaters

Department: Public Protection

Location: 1354 Indian Lake Rd

Division: Corrections

Account Number: 001-520-2400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This is to replace the current hot water heaters located in dorms one through four. They are just over 10 years old and looking to replace these in fiscal year 2028-29 as they will be approaching end of life.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	0	0	0	60,000	60,000	0
Total Revenues:	0	0	0	0	0	60,000	60,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	0	0	60,000	60,000	0
Total Expenditures:	0	0	0	0	0	60,000	60,000	0

COUNTY OF VOLUSIA
Corrections Facility - Lobby Floors

Department: Public Protection

Location: 1354 Indian Lake Rd, Daytona Beach

Division: Corrections

Account Number: 001-520-2400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The floors in the Correctional Facility lobby are buckling. A core sample was taken and there may need to be extensive work done on the concrete foundation under the floors. We are estimating on the high end as we explore options on how to be able address the issue.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	225,000	0	0	0	0	225,000	0
Total Revenues:	0	225,000	0	0	0	0	225,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	225,000	0	0	0	0	225,000	0
Total Expenditures:	0	225,000	0	0	0	0	225,000	0

COUNTY OF VOLUSIA

Corrections Facility - Water Heaters

Department: Public Protection

Location: 1354 Indian Lake Rd, Daytona Beach

Division: Corrections

Account Number: 001-520-2400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This is to replace the three water heaters located at the Correctional Facility. These were originally budgeted for in fiscal year 2023-24 but after some repairs were made and further evaluations, we will be able to wait until fiscal year 2025-26.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
General Fund	0	0	75,000	0	0	0	75,000	0
Total Revenues:	0	0	75,000	0	0	0	75,000	0

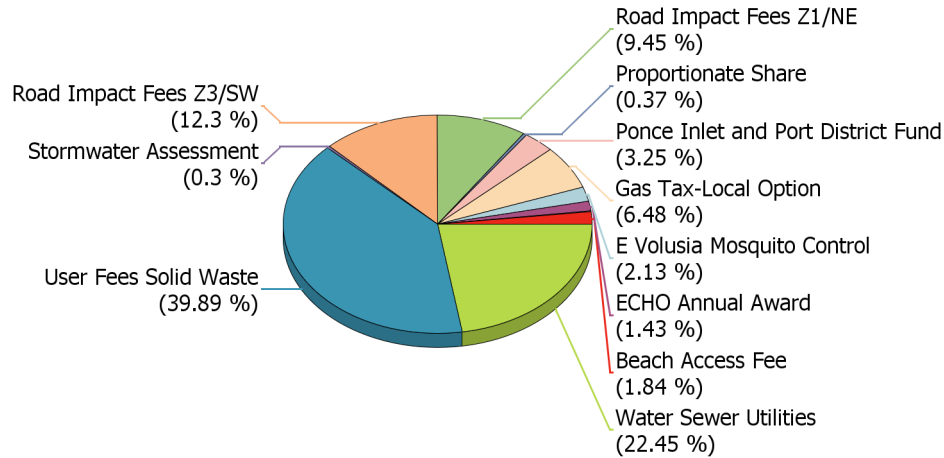
CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	75,000	0	0	0	75,000	0
Total Expenditures:	0	0	75,000	0	0	0	75,000	0

COUNTY OF VOLUSIA

Public Works

FY 2024-25 Revenues

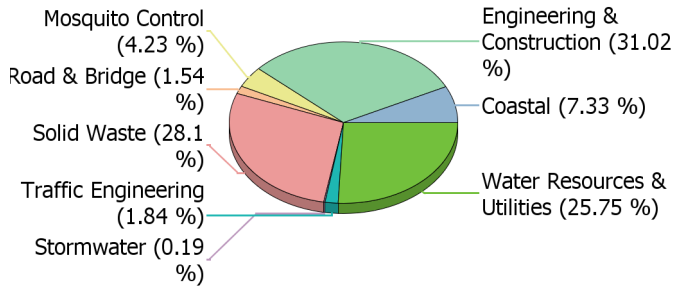


Revenue Source	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Funding TBD
ARPA Transition Fund	25,000,000	0	0	0	0	0	25,000,000	0
Beach Access Fee	7,161,426	1,509,500	1,215,000	1,220,000	1,350,000	1,600,000	14,055,926	0
Beach Projects Capital	1,302,673	95,000	850,000	0	50,000	300,000	2,597,673	0
ECHO Annual Award	15,372,560	1,175,000	4,712,800	2,146,000	900,000	300,000	24,606,360	0
E Volusia Mosquito Control	7,578,353	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	16,328,353	0
Florida Department Environmental Protection	59,051,000	0	0	0	0	0	59,051,000	0
Gas Tax-Local Option	36,918,480	5,321,759	7,115,000	6,525,000	4,050,000	4,050,000	63,980,239	0
Ponce Inlet and Port District Fund	6,933,388	2,666,000	2,400,000	1,975,000	1,800,000	1,200,000	16,974,388	0
Proportionate Share	11,591,636	300,000	0	0	0	0	11,891,636	0
Road Impact Fees Z1/NE	3,794,460	7,763,000	0	0	0	0	11,557,460	0
Road Impact Fees Z2/SE	800,000	0	10,625,000	0	0	0	11,425,000	0
Road Impact Fees Z3/SW	3,196,135	10,100,000	0	0	0	0	13,296,135	0
St John's River Water Management District	1,749,596	0	0	0	0	0	1,749,596	0
Stormwater Assessment	507,525	250,000	250,000	250,000	250,000	250,000	1,757,525	0
To Be Determined	0	0	0	0	0	0	0	665,344,274
User Fees Solid Waste	4,601,875	32,766,950	1,169,628	3,472,413	695,310	178,322	42,884,498	0
Water Sewer Utilities	15,696,716	18,440,000	12,245,000	12,865,000	9,196,500	8,491,500	76,934,716	0
Total Revenues:	201,255,823	82,137,209	42,332,428	30,203,413	20,041,810	18,119,822	394,090,505	665,344,274

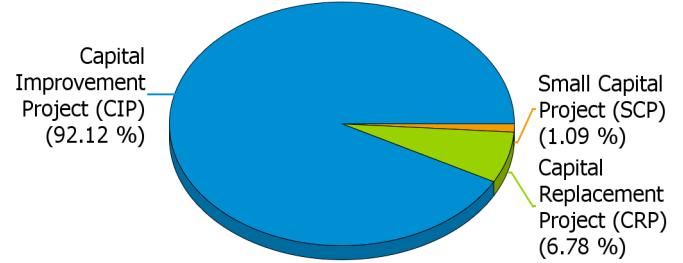
COUNTY OF VOLUSIA

Public Works

FY 2024-25 Division Expenditures



FY 2024-25 Capital Project Category



Division	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total	Funding TBD
Coastal	10,151,523	9,503,964	5,065,000	4,112,500	3,200,000	3,250,000	35,282,987	0
Engineering & Construction	36,945,800	40,229,918	19,237,800	3,466,000	2,900,000	2,300,000	105,079,518	595,369,274
Mosquito Control	3,845,353	5,483,000	1,750,000	1,750,000	1,750,000	1,750,000	16,328,353	0
Road & Bridge	4,543,668	2,000,000	1,515,000	3,150,000	600,000	600,000	12,408,668	40,812,500
Solid Waste	926,875	36,441,950	1,169,628	3,472,413	695,310	178,322	42,884,498	0
Stormwater	507,525	250,000	250,000	250,000	250,000	250,000	1,757,525	0
Traffic Engineering	9,853,112	2,385,532	1,100,000	1,375,000	1,450,000	1,450,000	17,613,644	3,900,000
Water Resources & Utilities	86,547,312	33,390,000	12,245,000	12,865,000	9,196,500	8,491,500	162,735,312	25,262,500
Sum:	153,321,168	129,684,364	42,332,428	30,440,913	20,041,810	18,269,822	394,090,505	665,344,274

Capital Project Category								
Capital Improvement Project (CIP)	131,373,111	119,469,868	35,844,628	21,988,413	14,856,810	13,014,822	336,547,652	665,344,274
Capital Replacement Project (CRP)	21,925,333	8,798,496	5,362,800	7,872,500	4,635,000	3,910,000	52,504,129	0
Small Capital Project (SCP)	22,724	1,416,000	1,125,000	580,000	550,000	1,345,000	5,038,724	0
Total Expenditures:	153,321,168	129,684,364	42,332,428	30,440,913	20,041,810	18,269,822	394,090,505	665,344,274

COUNTY OF VOLUSIA

Public Works - Coastal

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Beach Access Fee	7,161,426	1,509,500	1,215,000	1,220,000	1,350,000	1,600,000	14,055,926	0
Beach Projects Capital	1,302,673	95,000	850,000	0	50,000	300,000	2,597,673	0
ECHO Annual Award	0	375,000	600,000	680,000	0	0	1,655,000	0
Ponce Inlet and Port District Fund	6,933,388	2,666,000	2,400,000	1,975,000	1,800,000	1,200,000	16,974,388	0
TOTAL REVENUES	15,397,487	4,645,500	5,065,000	3,875,000	3,200,000	3,100,000	35,282,987	0

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
16th Avenue Beach Access Improvements	143,343	507,974	0	0	0	0	651,317	0
Botefuhr Avenue Ramp	0	0	175,000	1,000,000	0	0	1,175,000	0
Browning Avenue Beach Ramp Replacement	44,000	1,690	0	237,500	0	0	283,190	0
DMMA Management	500,000	4,000,000	2,000,000	1,500,000	1,000,000	1,000,000	10,000,000	0
Due East ADA Walkover in New Smyrna Beach	0	0	0	0	0	50,000	50,000	0
Dunlawton Boulevard Vehicular Beach Ramp and Lifeguard Station Improvements	17,903	949,000	1,000,000	0	0	0	1,966,903	0
Frank Rendon Park South Beach Access Walkover	0	300,000	0	0	0	0	300,000	0
Harvey Avenue Vehicular Beach Ramp Improvements	0	0	0	0	0	150,000	150,000	0
Hiles Blvd. Parking Lot	792,414	0	0	0	150,000	1,000,000	1,942,414	0
Inlet Harbor Beach Access Dune Walkover	0	0	300,000	0	0	0	300,000	0
Inlet Parks - Improvements	0	66,000	0	0	0	0	66,000	0
International Speedway Boulevard Vehicular Beach Ramp Improvements	2,528,128	9,000	0	0	0	0	2,537,128	0
Intra Coastal Dredging	100,000	600,000	0	0	0	0	700,000	0
Mary McLeod Bethune Beach Park Pavilion Replacement	0	95,000	0	0	0	0	95,000	0
Mary McLeod Bethune Master Park Plan	0	0	250,000	0	0	0	250,000	0
Mary McLeod Bethune Park Playground Shade Structure	0	0	0	80,000	0	0	80,000	0

COUNTY OF VOLUSIA

Public Works - Coastal

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Mary McLeod Bethune Riverside Restrooms	0	0	300,000	0	0	0	300,000	0
Ocean Dr. & Cortez St. Beach Access Dune Walkover	0	0	100,000	600,000	0	0	700,000	0
Reef Deployments	3,733,388	200,000	200,000	200,000	200,000	200,000	4,733,388	0
Resurfacing & Restriping Parking Lots	526,991	10,500	40,000	45,000	50,000	50,000	722,491	0
Rockefeller Drive Beach Ramp	262,753	310,000	0	0	0	0	572,753	0
Seminole Street Ramp	0	0	0	175,000	1,000,000	0	1,175,000	0
Silver Beach Avenue Ramp	163,730	1,500,000	0	0	0	0	1,663,730	0
Smryna Dunes Park Main Pavilion Upgrades	0	0	0	75,000	0	0	75,000	0
Smyrna Dunes Park Restroom Expansion	200,000	200,000	200,000	200,000	600,000	0	1,400,000	0
Spruce Creek FEC Train Trestle Dredging	632,673	670,000	500,000	0	0	0	1,802,673	0
Sunsplash Park Playground Replacement	0	0	0	0	0	500,000	500,000	0
Surf Street Dune Walkover	0	0	0	0	50,000	300,000	350,000	0
University Boulevard Beach Ramp	506,200	9,800	0	0	0	0	516,000	0
Winterhaven Park Playground Addition	0	75,000	0	0	0	0	75,000	0
Zelda Blvd. Ramp	0	0	0	0	150,000	0	150,000	0
TOTAL EXPENDITURES	10,151,523	9,503,964	5,065,000	4,112,500	3,200,000	3,250,000	35,282,987	0

COUNTY OF VOLUSIA

16th Avenue Beach Access Improvements

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 313-930-3336

Capital Project Schedule - Project Number: PW-COS-17

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Design, permitting and construction of a public beach access within the county owned right of way at the east end of 16th Avenue in New Smyrna Beach. Design and construction have been delayed to allow for the adjacent property owners to determine their post storm recovery plan.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Access Fee	651,317	0	0	0	0	0	651,317	0
Total Revenues:	651,317	0	0	0	0	0	651,317	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	26,497	473,869	0	0	0	0	500,366	0
Design	116,846	34,105	0	0	0	0	150,951	0
Total Expenditures:	143,343	507,974	0	0	0	0	651,317	0

COUNTY OF VOLUSIA
Botefuhr Avenue Ramp

Department: Public Works

Location: Daytona Beach

Division: Coastal

Account Number: 313-930-3340

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Design of a more resilient Botefuhr Avenue vehicular approach with improved pedestrian amenities.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Access Fee	0	0	175,000	1,000,000	0	0	1,175,000	0
Total Revenues:	0	0	175,000	1,000,000	0	0	1,175,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	1,000,000	0	0	1,000,000	0
Design	0	0	175,000	0	0	0	175,000	0
Total Expenditures:	0	0	175,000	1,000,000	0	0	1,175,000	0

COUNTY OF VOLUSIA

Browning Avenue Beach Ramp Replacement

Department: Public Works

Location: Daytona Beach Shores

Division: Coastal

Account Number: 313-930-3327

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The improvements to the Browning Avenue beach access will consist of an ADA accessible beach ramp, improved off beach parking, as well as hardscape and landscape improvements.

Construction of the Browning Avenue improvements has been delayed allowing contractors much needed access to the beach and a near beach staging area for repairs nearby private properties.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Access Fee	283,190	0	0	0	0	0	283,190	0
Total Revenues:	283,190	0	0	0	0	0	283,190	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	1,500	0	0	237,500	0	0	239,000	0
Design	42,500	1,690	0	0	0	0	44,190	0
Total Expenditures:	44,000	1,690	0	237,500	0	0	283,190	0

COUNTY OF VOLUSIA

DMMA Management

Department: Public Works

Location: Various Locations

Division: Coastal

Account Number: 314-150-7604

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Construction in support of beneficial reuse of Florida Inland Navigation District (FIND) and United States Army Corps of Engineers (USACE) dredged material. Reuse on Volusia's Beaches as the opportunity becomes available.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ponce Inlet and Port District Fund	2,500,000	2,000,000	2,000,000	1,500,000	1,000,000	1,000,000	10,000,000	0
Total Revenues:	2,500,000	2,000,000	2,000,000	1,500,000	1,000,000	1,000,000	10,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	500,000	4,000,000	2,000,000	1,500,000	1,000,000	1,000,000	10,000,000	0
Total Expenditures:	500,000	4,000,000	2,000,000	1,500,000	1,000,000	1,000,000	10,000,000	0

COUNTY OF VOLUSIA

Due East ADA Walkover in New Smyrna Beach

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 178-150-5130

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Renovation and construction of the Due East Dune Walkover in New Smyrna Beach. The structure must be improved to provide safe public beach access.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Access Fee	0	0	0	0	0	50,000	50,000	0
Total Revenues:	0	0	0	0	0	50,000	50,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Design	0	0	0	0	0	50,000	50,000	0
Total Expenditures:	0	0	0	0	0	50,000	50,000	0

COUNTY OF VOLUSIA

Dunlawton Boulevard Vehicular Beach Ramp and Lifeguard Station Improvements

Department: Public Works

Location: Daytona Beach Shores

Division: Coastal

Account Number: 313-930-3293

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Improvements to the Dunlawton Boulevard Lifeguard Station, public restroom facilities and the vehicular approach to allow for more efficient use of the available space, provide ADA accessibility improvements to the public amenities, and provide for additional storm protection. The vehicular beach ramp will be improved to include ramp capacity expansion and off beach parking for Beach Safety and the public. The Dunlawton Blvd. Ramp and lifeguard station were destroyed by the 2022 hurricanes. If other Storm Related Funding becomes available for improvements, any balance of this funding will be re-assigned to other projects within the fund.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Access Fee	317,903	649,000	1,000,000	0	0	0	1,966,903	0
Total Revenues:	317,903	649,000	1,000,000	0	0	0	1,966,903	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	17,903	649,000	1,000,000	0	0	0	1,666,903	0
Design	0	300,000	0	0	0	0	300,000	0
Total Expenditures:	17,903	949,000	1,000,000	0	0	0	1,966,903	0

COUNTY OF VOLUSIA

Frank Rendon Park South Beach Access Walkover

Department: Public Works

Location: 2705 S. Atlantic Ave., Daytona Beach

Division: Coastal

Account Number: 360-150-5133

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Improvement of the Frank Rendon South dune walkover located in Daytona Beach Shores to provide safe public beach access.

Project Reference: DCE 25-03

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	300,000	0	0	0	0	300,000	0
Total Revenues:	0	300,000	0	0	0	0	300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	300,000	0	0	0	0	300,000	0
Total Expenditures:	0	300,000	0	0	0	0	300,000	0

COUNTY OF VOLUSIA

Harvey Avenue Vehicular Beach Ramp Improvements

Department: Public Works

Location: Daytona Beach

Division: Coastal

Account Number: 313-930-3324

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project was postponed from fiscal year 2023-24 to fiscal year 2028-29 due to the project being ineligible for full FEMA reimbursement to accommodate the structural repairs to the ramp.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Access Fee	150,000	0	0	0	0	0	150,000	0
Total Revenues:	150,000	0	0	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Design	0	0	0	0	0	150,000	150,000	0
Total Expenditures:	0	0	0	0	0	150,000	150,000	0

COUNTY OF VOLUSIA
Hiles Blvd. Parking Lot

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 313-930-3308

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Design and construction of a more resilient Hiles Blvd. vehicular approach with improved pedestrian amenities.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Access Fee	792,414	0	0	0	150,000	1,000,000	1,942,414	0
Total Revenues:	792,414	0	0	0	150,000	1,000,000	1,942,414	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	744,135	0	0	0	0	1,000,000	1,744,135	0
Design	48,279	0	0	0	150,000	0	198,279	0
Total Expenditures:	792,414	0	0	0	150,000	1,000,000	1,942,414	0

COUNTY OF VOLUSIA

Inlet Harbor Beach Access Dune Walkover

Department: Public Works

Location: Inlet Harbor Rd., Ponce Inlet

Division: Coastal

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Improvement of the Inlet Harbor Ave. dune walkover located in unincorporated Ponce Inlet. The approach must be improved to provide safe public beach access. Project moved to FY26 due to an agreement with Army Corp of Engineers to store sand at this site for sand replacement at other locations.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	300,000	0	0	0	300,000	0
Total Revenues:	0	0	300,000	0	0	0	300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	300,000	0	0	0	300,000	0
Total Expenditures:	0	0	300,000	0	0	0	300,000	0

Inlet Parks - Improvements	
1	1.00
2	2.00
3	3.00
4	4.00
5	5.00
6	6.00
7	7.00
8	8.00
9	9.00
10	10.00
11	11.00
12	12.00
13	13.00
14	14.00
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89	89.00
90	90.00
91	91.00
92	92.00
93	93.00
94	94.00
95	95.00
96	96.00
97	97.00
98	98.00
99	99.00
100	100.00

Location: Lighthouse Point Park & Smyrna Dunes Park

Division: Coastal

Account Number: 114-150-6110

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Improvements include upgrades to Lighthouse Point Park Back Gate for additional entry point into the park (\$18,000). Installation of security cameras at the front and rear entrances of the park (\$32,000). Installation of security cameras at the entrance to Smyrna Dunes Park (\$16,000).

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ponce Inlet and Port District Fund	0	66,000	0	0	0	0	66,000	0
Total Revenues:	0	66,000	0	0	0	0	66,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	66,000	0	0	0	0	66,000	0
Total Expenditures:	0	66,000	0	0	0	0	66,000	0

COUNTY OF VOLUSIA

International Speedway Boulevard Vehicular Beach Ramp Improvements

Department: Public Works

Location: Daytona Beach

Division: Coastal

Account Number: 313-930-3291

Capital Project Schedule - Project Number: PW-COS-20

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

International Speedway Boulevard Ramp construction including new hardscape lighting, landscaping, utilities, and replacement and relocation of existing restroom for storm resiliency.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Access Fee	2,537,128	0	0	0	0	0	2,537,128	0
Total Revenues:	2,537,128	0	0	0	0	0	2,537,128	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	17,000	0	0	0	0	0	17,000	0
Construction Projects	2,341,562	0	0	0	0	0	2,341,562	0
Design	169,566	9,000	0	0	0	0	178,566	0
Total Expenditures:	2,528,128	9,000	0	0	0	0	2,537,128	0

COUNTY OF VOLUSIA
Intra Coastal Dredging

Department: Public Works

Location: Various Locations

Division: Coastal

Account Number: 314-150-7604

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Design in support of the fiscal year 2024-2025 Florida Inland Navigation District (FIND) and United States Army Corps of Engineers (USACE) Intracoastal Dredging project in line with the beneficial reuse of dredged materials on Volusia's beaches as the opportunity becomes available.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ponce Inlet and Port District Fund	500,000	200,000	0	0	0	0	700,000	0
Total Revenues:	500,000	200,000	0	0	0	0	700,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Design	100,000	600,000	0	0	0	0	700,000	0
Total Expenditures:	100,000	600,000	0	0	0	0	700,000	0

COUNTY OF VOLUSIA

Mary McLeod Bethune Beach Park Pavilion Replacement

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 178-150-6100

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Replacement of Pavilion 5 located at Mary McLeod Bethune Beach Park. These highly popular beachfront pavilions are severely weathered from salt, sun and wind exposure and must be replaced for the protection of park-going guests.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Projects Capital	0	95,000	0	0	0	0	95,000	0
Total Revenues:	0	95,000	0	0	0	0	95,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	95,000	0	0	0	0	95,000	0
Total Expenditures:	0	95,000	0	0	0	0	95,000	0

COUNTY OF VOLUSIA
Mary McLeod Bethune Master Park Plan

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 178-150-6100

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Design a Master Plan for efficient layout of amenities at the Mary McLeod Bethune Beach Park to include improved functionality of sports courts, waterfront amenities, and stormwater and parking improvements.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Projects Capital	0	0	250,000	0	0	0	250,000	0
Total Revenues:	0	0	250,000	0	0	0	250,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Design	0	0	250,000	0	0	0	250,000	0
Total Expenditures:	0	0	250,000	0	0	0	250,000	0

COUNTY OF VOLUSIA

Mary McLeod Bethune Park Playground Shade Structure

Department: Public Works

Location: 6656 S Atlantic Ave., New Smyrna Beach

Division: Coastal

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

New construction of a shade system/structure at Mary McLeod Bethune Park Playground to improve user experience.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	0	80,000	0	0	80,000	0
Total Revenues:	0	0	0	80,000	0	0	80,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	80,000	0	0	80,000	0
Total Expenditures:	0	0	0	80,000	0	0	80,000	0

COUNTY OF VOLUSIA

Mary McLeod Bethune Riverside Restrooms

Department: Public Works

Location: 6656 S. Atlantic Ave., New Smyrna Beach

Division: Coastal

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

New construction/full improvement of restrooms on the Riverside of Mary McLeod Bethune Beach Park which are in need of improvement. Tidal events resulting from extreme river surges inundates the restrooms and has resulted in the need for improvement. A local Hazard Mitigation Grant is being applied for as the new restroom facility will be ADA compliant and will be elevated to prevent flood inundation.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	300,000	0	0	0	300,000	0
Total Revenues:	0	0	300,000	0	0	0	300,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	300,000	0	0	0	300,000	0
Total Expenditures:	0	0	300,000	0	0	0	300,000	0

COUNTY OF VOLUSIA

Ocean Dr. & Cortez St. Beach Access Dune Walkover

Department: Public Works

Location: Ocean Dr./Cortez St., New Smyrna Beach

Division: Coastal

Account Number: 360-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Improvement of the Ocean Dr. & improvement/construction of the Cortez St. dune walkovers located in unincorporated New Smyrna Beach. Both approaches must be improved to provide safe public beach access.

The design for this project is budgeted in the Beach Projects Fund for fiscal year 2025-26 and the improvements and construction of the walkovers is budgeted in the ECHO Direct County Expenditure Fund for fiscal year 2026-27.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Projects Capital	0	0	100,000	0	0	0	100,000	0
ECHO Annual Award	0	0	0	600,000	0	0	600,000	0
Total Revenues:	0	0	100,000	600,000	0	0	700,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Design	0	0	100,000	0	0	0	100,000	0
Improvements Other Than Buildings	0	0	0	600,000	0	0	600,000	0
Total Expenditures:	0	0	100,000	600,000	0	0	700,000	0

COUNTY OF VOLUSIA

Reef Deployments

Department: Public Works

Location: Various

Division: Coastal

Account Number: 114-150-6010

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Deployment of 10 bargeloads of donated concrete artificial reef material at Volusia County reef sites (to be determined) to support marine habitat enhancement and fisheries infrastructure development for the regional marine boating and fishing industry.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ponce Inlet and Port District Fund	3,733,388	200,000	200,000	200,000	200,000	200,000	4,733,388	0
Total Revenues:	3,733,388	200,000	200,000	200,000	200,000	200,000	4,733,388	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	3,505,752	200,000	200,000	200,000	200,000	200,000	4,505,752	0
Construction Projects	44,370	0	0	0	0	0	44,370	0
Design	183,266	0	0	0	0	0	183,266	0
Total Expenditures:	3,733,388	200,000	200,000	200,000	200,000	200,000	4,733,388	0

COUNTY OF VOLUSIA
Resurfacing & Restriping Parking Lots

Department: Public Works

Location: Various

Division: Coastal

Account Number: 313-930-3200

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Resurfacing and restriping as needed at various beach approaches and parking lots.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Access Fee	526,991	10,500	40,000	45,000	50,000	50,000	722,491	0
Total Revenues:	526,991	10,500	40,000	45,000	50,000	50,000	722,491	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	312,695	0	0	0	0	0	312,695	0
Construction Projects	117,089	10,500	40,000	45,000	50,000	50,000	312,589	0
Improvements Other Than Buildings	97,207	0	0	0	0	0	97,207	0
Total Expenditures:	526,991	10,500	40,000	45,000	50,000	50,000	722,491	0

COUNTY OF VOLUSIA
Rockefeller Drive Beach Ramp

Department: Public Works

Location: Ormond Beach

Division: Coastal

Account Number: 313-930-3212

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project includes resurfacing of the existing beach ramp, addition of an ADA compliant sidewalk, landscaping and a retaining wall. This vehicular ramp was impacted by the 2022 hurricanes, and standard repairs associated with those damages have been completed. These improvements will be scheduled after the completion of the trial dog beach as to not impact public access during the trial period.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Access Fee	572,753	0	0	0	0	0	572,753	0
Total Revenues:	572,753	0	0	0	0	0	572,753	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	1,500	265,000	0	0	0	0	266,500	0
Design	41,070	45,000	0	0	0	0	86,070	0
Land	220,183	0	0	0	0	0	220,183	0
Total Expenditures:	262,753	310,000	0	0	0	0	572,753	0

COUNTY OF VOLUSIA
Seminole Street Ramp

Department: Public Works

Location: Ormond Beach

Division: Coastal

Account Number: 313-930-3341

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Design of a more resilient Seminole St. vehicular approach with improved pedestrian amenities.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Access Fee	0	0	0	175,000	1,000,000	0	1,175,000	0
Total Revenues:	0	0	0	175,000	1,000,000	0	1,175,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	1,000,000	0	1,000,000	0
Design	0	0	0	175,000	0	0	175,000	0
Total Expenditures:	0	0	0	175,000	1,000,000	0	1,175,000	0

COUNTY OF VOLUSIA
Silver Beach Avenue Ramp

Department: Public Works

Location: Daytona Beach

Division: Coastal

Account Number: 313-930-3292

Capital Project Schedule - Project Number: PW-COS-21

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Structural and landscaping improvements to existing beach ramp in order to enhance public access and appearance while addressing concerns with coastal storm resilience and sea level rise. The vehicular beach ramp improvements include new hardscape, landscaping, utilities, and replacement and relocation the existing restroom.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Access Fee	813,730	850,000	0	0	0	0	1,663,730	0
Total Revenues:	813,730	850,000	0	0	0	0	1,663,730	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	21,000	0	0	0	0	0	21,000	0
Construction Projects	645	1,500,000	0	0	0	0	1,500,645	0
Design	142,085	0	0	0	0	0	142,085	0
Total Expenditures:	163,730	1,500,000	0	0	0	0	1,663,730	0

COUNTY OF VOLUSIA

Smryna Dunes Park Main Pavilion Upgrades

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 114-150-6110

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Renovation of the Smyrna Dunes Park Main Pavilion.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ponce Inlet and Port District Fund	0	0	0	75,000	0	0	75,000	0
Total Revenues:	0	0	0	75,000	0	0	75,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Design	0	0	0	75,000	0	0	75,000	0
Total Expenditures:	0	0	0	75,000	0	0	75,000	0

COUNTY OF VOLUSIA
Smyrna Dunes Park Restroom Expansion

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 314-150-6110

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Expand and upgrade the existing restroom facilities at Smyrna Dunes Park and run water for fire suppression and showers to northern portions of the park. Current facilities do not provide current ADA accessibility to the restrooms.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Ponce Inlet and Port District Fund	200,000	200,000	200,000	200,000	600,000	0	1,400,000	0
Total Revenues:	200,000	200,000	200,000	200,000	600,000	0	1,400,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	200,000	200,000	200,000	600,000	0	1,200,000	0
Design	200,000	0	0	0	0	0	200,000	0
Total Expenditures:	200,000	200,000	200,000	200,000	600,000	0	1,400,000	0

COUNTY OF VOLUSIA
Spruce Creek FEC Train Trestle Dredging

Department: Public Works

Location: Port Orange

Division: Coastal

Account Number: 178-150-5130

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

In fiscal year 2019-20, funds were allocated to conduct a survey of Spruce Creek in the area of a hydrologic concern at the Florida East Coast (FEC) Train Trestle to the unmarked channel's intersection with the intracoastal waterway. In fiscal year 2020-21, additional funding was allocated for permitting, design, hydraulic study and soil sampling for a dredging project to restore the flushing capacity near FEC Train Trestle. Currently working through permitting and review by FEC. Construction is planned for fiscal year 2025-2026.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Projects Capital	1,302,673	0	500,000	0	0	0	1,802,673	0
Total Revenues:	1,302,673	0	500,000	0	0	0	1,802,673	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	463,802	670,000	500,000	0	0	0	1,633,802	0
Design	168,871	0	0	0	0	0	168,871	0
Total Expenditures:	632,673	670,000	500,000	0	0	0	1,802,673	0

COUNTY OF VOLUSIA
Sunsplash Park Playground Replacement

Department: Public Works

Location: Daytona Beach

Division: Coastal

Account Number: 178-150-6100

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This park is estimated to exceed its useful lifespan and will be in need of replacement in fiscal year 2028-29. This includes replacements of the play surface, play structure, and shade structure.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Access Fee	0	0	0	0	0	500,000	500,000	0
Total Revenues:	0	0	0	0	0	500,000	500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	0	0	500,000	500,000	0
Total Expenditures:	0	0	0	0	0	500,000	500,000	0

COUNTY OF VOLUSIA
Surf Street Dune Walkover

Department: Public Works

Location: New Smyrna Beach

Division: Coastal

Account Number: 178-150-5130

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Renovation and construction of the Surf Street Dune Walkover in New Smyrna Beach.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Projects Capital	0	0	0	0	50,000	300,000	350,000	0
Total Revenues:	0	0	0	0	50,000	300,000	350,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	0	300,000	300,000	0
Design	0	0	0	0	50,000	0	50,000	0
Total Expenditures:	0	0	0	0	50,000	300,000	350,000	0

COUNTY OF VOLUSIA
University Boulevard Beach Ramp

Department: Public Works

Location: Daytona Beach

Division: Coastal

Account Number: 313-930-3289

Capital Project Schedule - Project Number: PW-COS-22

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Structural and landscaping improvements to existing beach ramp in order to enhance public access and appearance. The beach ramp improvements include new hardscape, landscaping, utilities, and off beach parking.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Access Fee	516,000	0	0	0	0	0	516,000	0
Total Revenues:	516,000	0	0	0	0	0	516,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	400,000	0	0	0	0	0	400,000	0
Design	106,200	9,800	0	0	0	0	116,000	0
Total Expenditures:	506,200	9,800	0	0	0	0	516,000	0

COUNTY OF VOLUSIA
Winterhaven Park Playground Addition

Department: Public Works

Location: Ponce Inlet

Division: Coastal

Account Number: 360-150-5134

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

New construction of an outdoor playground system to expand and improve safe public use and enjoyment for families with small children at a popular coastal park where none currently exists.

Project Reference: DCE 25-15

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	75,000	0	0	0	0	75,000	0
Total Revenues:	0	75,000	0	0	0	0	75,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	75,000	0	0	0	0	75,000	0
Total Expenditures:	0	75,000	0	0	0	0	75,000	0

COUNTY OF VOLUSIA

Zelda Blvd. Ramp

Department: Public Works

Location: Daytona Beach

Division: Coastal

Account Number: 313-930-3342

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Design of a more resilient Zelda Blvd. vehicular approach with improved pedestrian amenities.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Beach Access Fee	0	0	0	0	150,000	0	150,000	0
Total Revenues:	0	0	0	0	150,000	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Design	0	0	0	0	150,000	0	150,000	0
Total Expenditures:	0	0	0	0	150,000	0	150,000	0

COUNTY OF VOLUSIA

Public Works - Engineering & Construction

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
ECHO Annual Award	15,372,560	800,000	4,112,800	1,466,000	900,000	300,000	22,951,360	0
Gas Tax-Local Option	20,411,168	3,046,759	4,500,000	2,000,000	2,000,000	2,000,000	33,957,927	0
Proportionate Share	11,591,636	300,000	0	0	0	0	11,891,636	0
Road Impact Fees Z1/NE	3,794,460	7,763,000	0	0	0	0	11,557,460	0
Road Impact Fees Z2/SE	800,000	0	10,625,000	0	0	0	11,425,000	0
Road Impact Fees Z3/SW	3,196,135	10,100,000	0	0	0	0	13,296,135	0
To Be Determined	0	0	0	0	0	0	595,369,274	595,369,274
TOTAL REVENUES	55,165,959	22,009,759	19,237,800	3,466,000	2,900,000	2,300,000	700,448,792	595,369,274

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
A1A N of Highbridge to Flagler - Restroom Restroom	0	0	150,000	0	0	0	150,000	0
Advanced Permits & Engineering	6,039,378	700,000	700,000	700,000	700,000	700,000	9,539,378	0
Advanced R/W Acquisition	1,617,590	300,000	300,000	300,000	300,000	300,000	3,117,590	0
Along US 17 North of DeLeon Springs to Putnam - Restroom	0	0	0	150,000	0	0	150,000	0
Beville Road to Clyde Morris Boulevard	0	38,151	0	0	0	0	38,151	0
Countywide Safety Projects	4,216,776	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,216,776	0
Courtland - Deltona Parking	0	0	500,000	0	0	0	500,000	0
DeBary Pathway	0	180,000	0	0	0	0	180,000	0
DeLand Sunrail Station - Restroom	0	150,000	0	0	0	0	150,000	0
DeLeon Springs Pathway - Replacement	0	0	362,800	0	0	0	362,800	0
Dirksen Drive - Widening from 17-92 to I-4 (DeBary Sunrail)	0	161,949	0	0	0	0	161,949	0
Doyle Road - Twisted Oak to Lush Lane	492,343	450,000	0	0	0	0	942,343	0
Dunn Avenue - Extension from Tomoka Farms Road to LPGA	2,829,026	7,000,000	0	0	0	0	9,829,026	0
Engineering and Construction Funding TBD	0	0	0	0	0	0	533,207,274	533,207,274

COUNTY OF VOLUSIA

Public Works - Engineering & Construction

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Garfield Pathway - Resurfacing	0	0	0	516,000	0	0	516,000	0
Hand Avenue - Widening from Clyde Morris Boulevard to Nova Road	965,434	763,000	0	0	0	0	1,728,434	0
Highbridge Park North to Flagler County Line - Parking	0	0	750,000	0	0	0	750,000	0
Highbridge Park North to Flagler County Line - ROW	0	0	1,000,000	0	0	0	1,000,000	0
LPGA Widening - N Tomoka Farms to Tymber Creek	48,355	2,003,822	0	0	0	0	2,052,177	0
Master Trails Program	14,461,471	300,000	300,000	300,000	300,000	300,000	15,961,471	0
Maytown Spur - Osteen Trailhead Restroom	381,089	350,000	0	0	0	0	731,089	0
Old Mission Road - Josephine to West Park Avenue	1,057,800	3,008,301	2,500,000	0	0	0	6,566,101	0
Pioneer Trail Safety Improvements - Tomoka Farms Road to Williamson Boulevard	18,950	2,800,000	10,625,000	0	0	0	13,443,950	0
Pioneer Tr & Williams Rd Intersection Improvements	686,799	926,000	0	0	0	0	1,612,799	0
Prioritized Road Program Funding TBD	0	0	0	0	0	0	62,162,000	62,162,000
Rhode Island Extension - Veterans Memorial Pkwy to Normandy	0	400,000	0	0	0	0	400,000	0
SR 442 Trail Parking Area Edgewater	0	350,000	0	0	0	0	350,000	0
Taylor Branch Road - Widening from Dunlawton Avenue to Clyde Morris Boulevard	334,611	1,287,108	0	0	0	0	1,621,719	0
Trail Re-surfacing Projects	0	0	0	0	600,000	0	600,000	0
Turnbull Bay Road - Pioneer Trail to Sunset	512,426	320,759	0	0	0	0	833,185	0
US-17 North of DeLeon Springs to Putnam - Parking	0	0	0	500,000	0	0	500,000	0
US-17 North to Putnam County Line - Parking	0	0	1,000,000	0	0	0	1,000,000	0
Veterans Memorial Parkway Extension - Graves Avenue to SR 472	1,656,135	11,240,000	0	0	0	0	12,896,135	0
Williamson Boulevard - Strickland Range to Hand Avenue	1,627,617	6,500,828	0	0	0	0	8,128,445	0
Wooden Trail Bridge Replacement	0	0	50,000	0	0	0	50,000	0

COUNTY OF VOLUSIA

Public Works - Engineering & Construction								
Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
TOTAL EXPENDITURES	36,945,800	40,229,918	19,237,800	3,466,000	2,900,000	2,300,000	700,448,792	595,369,274

COUNTY OF VOLUSIA

A1A N of Highbridge to Flagler - Restroom

Department: Public Works

Location: Ormond Beach

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Construction of a restroom that will be a part of the 9.4-mile S16 North Peninsula Pathway.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	150,000	0	0	0	150,000	0
Total Revenues:	0	0	150,000	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	150,000	0	0	0	150,000	0
Total Expenditures:	0	0	150,000	0	0	0	150,000	0

COUNTY OF VOLUSIA
Advanced Permits & Engineering

Department: Public Works

Location: Various Locations

Division: Engineering & Construction

Account Number: 103-790-4700

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Advanced Permits and Engineering is to fund nominal expenditures for permitting and advanced engineering for future countywide projects programmed in out years.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	6,039,378	700,000	700,000	700,000	700,000	700,000	9,539,378	0
Total Revenues:	6,039,378	700,000	700,000	700,000	700,000	700,000	9,539,378	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	10,984	0	0	0	0	0	10,984	0
Engineering	6,028,394	700,000	700,000	700,000	700,000	700,000	9,528,394	0
Total Expenditures:	6,039,378	700,000	700,000	700,000	700,000	700,000	9,539,378	0

COUNTY OF VOLUSIA
Advanced R/W Acquisition

Department: Public Works

Location: Various Locations

Division: Engineering & Construction

Account Number: 103-790-4500

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Advanced right-of-way acquisition is the process of acquiring right-of-way for various projects throughout Volusia County.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	1,617,590	300,000	300,000	300,000	300,000	300,000	3,117,590	0
Total Revenues:	1,617,590	300,000	300,000	300,000	300,000	300,000	3,117,590	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Right of Way	1,617,590	300,000	300,000	300,000	300,000	300,000	3,117,590	0
Total Expenditures:	1,617,590	300,000	300,000	300,000	300,000	300,000	3,117,590	0

COUNTY OF VOLUSIA

Along US 17 North of DeLeon Springs to Putnam - Restroom

Department: Public Works

Location: DeLeon Springs

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Construction of a restroom that will be a part of the Northwest Pathway.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	0	150,000	0	0	150,000	0
Total Revenues:	0	0	0	150,000	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	150,000	0	0	150,000	0
Total Expenditures:	0	0	0	150,000	0	0	150,000	0

COUNTY OF VOLUSIA
Beville Road to Clyde Morris Boulevard

Department: Public Works

Location: Daytona Beach

Division: Engineering & Construction

Account Number: 113-790-8122

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Reconfiguring of striping on Clyde Morris Boulevard south of Beville Road.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Proportionate Share	38,151	0	0	0	0	0	38,151	0
Total Revenues:	38,151	0	0	0	0	0	38,151	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	38,151	0	0	0	0	38,151	0
Total Expenditures:	0	38,151	0	0	0	0	38,151	0

COUNTY OF VOLUSIA
Countywide Safety Projects

Department: Public Works

Location: Various Locations

Division: Engineering & Construction

Account Number: 103-790-4400

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Funding provided for various safety projects located throughout Volusia County, such as paved shoulder projects, sidewalks near schools, etc.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	4,216,776	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,216,776	0
Total Revenues:	4,216,776	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,216,776	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	4,216,776	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,216,776	0
Total Expenditures:	4,216,776	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,216,776	0

COUNTY OF VOLUSIA
Courtland - Deltona Parking

Department: Public Works

Location: Deltona

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This project includes design and construction of a trailhead facility including parking, restroom, and trail connection at Courtland Boulevard.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	500,000	0	0	0	500,000	0
Total Revenues:	0	0	500,000	0	0	0	500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	500,000	0	0	0	500,000	0
Total Expenditures:	0	0	500,000	0	0	0	500,000	0

COUNTY OF VOLUSIA

DeBary Pathway

Department: Public Works

Location: DeBary

Division: Engineering & Construction

Account Number: 328-930-6671

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

This paved trail section extends from Gemini Springs Park to the I-4 overpass in DeBary. This trail section is over 15 years old and needs resurfacing. This is a much-loved trail section because of its beautiful tree canopy over the trail. This section is approximately 1.36 miles in length and is a segment of the Coast-to-Coast trail and the St. John's River-to-Sea Loop.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	180,000	0	0	0	0	0	180,000	0
Total Revenues:	180,000	0	0	0	0	0	180,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	180,000	0	0	0	0	180,000	0
Total Expenditures:	0	180,000	0	0	0	0	180,000	0

COUNTY OF VOLUSIA

DeLand Sunrail Station - Restroom

Department: Public Works

Location: DeLand

Division: Engineering & Construction

Account Number: 328-930-6675

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Construction of a restroom for the future DeLand SunRail Station that will be a part of the 4.2-mile S6 DeLand Pathway.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	150,000	0	0	0	0	150,000	0
Total Revenues:	0	150,000	0	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	150,000	0	0	0	0	150,000	0
Total Expenditures:	0	150,000	0	0	0	0	150,000	0

COUNTY OF VOLUSIA
DeLeon Springs Pathway - Replacement

Department: Public Works

Location: DeLeon Springs

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Resurfacing of pathway that extends from US 17 to Ponce DeLeon Boulevard, in DeLeon Springs.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	362,800	0	0	0	362,800	0
Total Revenues:	0	0	362,800	0	0	0	362,800	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	362,800	0	0	0	362,800	0
Total Expenditures:	0	0	362,800	0	0	0	362,800	0

COUNTY OF VOLUSIA

Dirksen Drive - Widening from 17-92 to I-4 (DeBary Sunrail)

Department: Public Works

Location: Deltona

Division: Engineering & Construction

Account Number: 113-790-8133

Capital Project Schedule - Project Number: PW-ENG-5899

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Studying options for widening Dirksen Drive from US 17/92 to I-4 for either 3 lanes or 4 lanes.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Proportionate Share	161,949	0	0	0	0	0	161,949	0
Total Revenues:	161,949	0	0	0	0	0	161,949	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	161,949	0	0	0	0	161,949	0
Total Expenditures:	0	161,949	0	0	0	0	161,949	0

COUNTY OF VOLUSIA

Doyle Road - Twisted Oak to Lush Lane

Department: Public Works

Location: Deltona

Division: Engineering & Construction

Account Number: 103-710-8128

Capital Project Schedule - Project Number: PW-ENG-5786

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Add paved shoulders and sidewalk to Doyle Road from Twisted Oak Trail to Lush Lane. This is the last remaining segment of Doyle Road to receive these safety improvements.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	942,343	0	0	0	0	0	942,343	0
Total Revenues:	942,343	0	0	0	0	0	942,343	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	450,000	0	0	0	0	450,000	0
Engineering	42,343	0	0	0	0	0	42,343	0
Right of Way	450,000	0	0	0	0	0	450,000	0
Total Expenditures:	492,343	450,000	0	0	0	0	942,343	0

COUNTY OF VOLUSIA

Dunn Avenue - Extension from Tomoka Farms Road to LPGA

Department: Public Works

Location: Holly Hill

Division: Engineering & Construction

Account Number: 131-710-8013

Capital Project Schedule - Project Number: PW-ENG-5893

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Extend the existing 2 lanes of Dunn Ave west from Tomoka Farms Rd to LPGA Blvd.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Road Impact Fees Z1/ NE	2,829,026	7,000,000	0	0	0	0	9,829,026	0
Total Revenues:	2,829,026	7,000,000	0	0	0	0	9,829,026	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	7,000,000	0	0	0	0	7,000,000	0
Engineering	2,029,026	0	0	0	0	0	2,029,026	0
Right of Way	800,000	0	0	0	0	0	800,000	0
Total Expenditures:	2,829,026	7,000,000	0	0	0	0	9,829,026	0

COUNTY OF VOLUSIA

Engineering and Construction Funding TBD

Department: Public Works

Location: Various Locations

Division: Engineering & Construction

Account Number: 999-999-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Westside Dirt Road Reduction - 15,032,003
Eastside Dirt Road Reduction - 7,875,271
LPGA Blvd. - US-92 to I-95 Interchange - 41,000,000
Tymber Creek Rd. - Extension from Margaritaville to SR-40 - 22,350,000
Josephine/10th St. - from Old Mission to Tatum St. - 6,500,000
Pioneer Tr. - Tomoka Farms Rd. to SR-44 Safety Improvements - 7,500,000
Sugar Mill Rd. - Widening from SR44 to Pioneer Trail - 12,800,000
Williamson Blvd. - Extension from SR44 to Pioneer Trail - 43,260,000
Tymber Creek Rd. - Widening from Peruvian Way to Airport Rd. - 11,540,000
Dunn Ave. - Widening from Williamson Blvd. to Clyde Morris Blvd. - 21,630,000
Airport Rd. - Widening from Pioneer Trail to Williamson Blvd. - 18,750,000
Williamson Blvd. - Widening from Summer Trees Rd. to Madeline Av. - 35,400,000
Tomoka Farms Rd. - Widening from I-4 Overpass to US92 - 8,400,000
Tomoka Farms Rd. - Widening from Taylor Rd. to I-4 Overpass - 29,900,000
Pioneer Trail - Widening from Airport Rd. to I-95 - 18,030,000
Dirksen Dr. - Widening from 17-92 to I-4 - 10,400,000
Plymouth Ave. - Widening from SR-15A to 17-92 - 12,100,000
Orange Camp Rd. - Widening from 17-92 to MLK - 25,000,000
Doyle Rd. - Widening from Providence Blvd. to Saxon Blvd. - 22,030,000
Doyle Rd. - Widening from Saxon Blvd. to Courtland Blvd. - 15,000,000
Doyle Rd. - Widening from Courtland Blvd. to SR415 - 10,230,000
Saxon Blvd. - Extension from Westside Parkway to 17-92 - 13,000,000
Westside Parkway - from Saxon Blvd. to French Av. - 26,700,000
Beresford Ave. - Kepler to SR44 Extension (additional funding) - 4,400,000
MLK Jr. Parkway - Widening from SR-472 to US-92 - 58,300,000
Hand Ave. - Extension from Williamson to Tymber Creek - 29,000,000
Saxon Blvd. - Widening from Finland Dr. to Normandy Blvd. - 6,100,000
SR44 Intersection Improvements - Mission Dr./Wallace Rd. to Canal St. - 980,000
Total all projects = 533,207,274

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
To Be Determined	0	0	0	0	0	0	0	533,207,274
Total Revenues:	0	0	0	0	0	0	0	533,207,274

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	0	0	0	533,207,274
Total Expenditures:	0	0	0	0	0	0	0	533,207,274

COUNTY OF VOLUSIA
Garfield Pathway - Resurfacing

Department: Public Works

Location: Enterprise/Osteen

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Resurfacing of pathway that extends from Green Springs Park in Enterprise to S.R. 415 at the Osteen Civic Center in Osteen.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	0	516,000	0	0	516,000	0
Total Revenues:	0	0	0	516,000	0	0	516,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	516,000	0	0	516,000	0
Total Expenditures:	0	0	0	516,000	0	0	516,000	0

COUNTY OF VOLUSIA

Hand Avenue - Widening from Clyde Morris Boulevard to Nova Road

Department: Public Works

Location: Ormond Beach

Division: Engineering & Construction

Account Number: 131-710-8006

Capital Project Schedule - Project Number: PW-ENG-5895

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Widen Hand Ave from Clyde Morris Blvd to Nova Rd from existing 2 lanes to 4 lanes and a reduction of existing 5 lanes to 4 lanes.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Road Impact Fees Z1/ NE	965,434	763,000	0	0	0	0	1,728,434	0
Total Revenues:	965,434	763,000	0	0	0	0	1,728,434	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	763,000	0	0	0	0	763,000	0
Engineering	765,434	0	0	0	0	0	765,434	0
Right of Way	200,000	0	0	0	0	0	200,000	0
Total Expenditures:	965,434	763,000	0	0	0	0	1,728,434	0

COUNTY OF VOLUSIA

Highbridge Park North to Flagler County Line - Parking

Department: Public Works

Location: Ormond Beach

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Construction of a parking area along A1A between Riverbreeze Boulevard at the Ormond Beach city limit and the Volusia County/ Flagler County line. This project is related to the acquisition of right of way to connect the St. John's River-to-Sea Loop to Seabridge and Highbridge Park that is a part of the 9.4-mile North Peninsula Pathway.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	750,000	0	0	0	750,000	0
Total Revenues:	0	0	750,000	0	0	0	750,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	750,000	0	0	0	750,000	0
Total Expenditures:	0	0	750,000	0	0	0	750,000	0

COUNTY OF VOLUSIA

Highbridge Park North to Flagler County Line - ROW

Department: Public Works

Location: Ormond Beach

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Acquisition of right of way to connect the St. Johns River-to-Sea Loop to Seabridge and Highbridge Park that is a part of the 9.4-mile North Peninsula Pathway. This project is related to the construction of a parking area along A1A between Riverbreeze Boulevard at the Ormond Beach city limit and the Volusia County/Flagler County line.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	1,000,000	0	0	0	1,000,000	0
Total Revenues:	0	0	1,000,000	0	0	0	1,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Right of Way	0	0	1,000,000	0	0	0	1,000,000	0
Total Expenditures:	0	0	1,000,000	0	0	0	1,000,000	0

COUNTY OF VOLUSIA

LPGA Widening - N Tomoka Farms to Tymber Creek

Department: Public Works

Location: Daytona Beach

Division: Engineering & Construction

Account Number: 113-790-8126

Capital Project Schedule - Project Number: PW-ENG-5821

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

A study completed by FDOT recommended tearing out existing roads, widening roads to 4 lanes and improvements to a bridge. The road and project are pending transfer to FDOT. Funds for this project will transfer back to Reserves or allocate to another project once transfer is completed.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Proportionate Share	1,752,177	300,000	0	0	0	0	2,052,177	0
Total Revenues:	1,752,177	300,000	0	0	0	0	2,052,177	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	48,355	2,003,822	0	0	0	0	2,052,177	0
Total Expenditures:	48,355	2,003,822	0	0	0	0	2,052,177	0

COUNTY OF VOLUSIA
Master Trails Program

Department: Public Works

Location: Various Locations

Division: Engineering & Construction

Account Number: 328-930-6663

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

To be used for various trails throughout the County.

Below is an updated list of planned trail projects to be completed as part of the Master Trails Program:

- Hickory Bluff Trail Connection (Guise Ave from Hickory Bluff Preserve to the Coast to Coast-to-Coast Trail) near Osteen.
 - o This is a proposed trailhead facility at Hickory Bluff and bicycle connection to the Coast-to-Coast trail.
 - o Due to the likely ROW costs and low traffic on Guise Rd., this project will likely be reduced in scope.
- Chuck Lennon Park Trail Connection (Burts Park Rd from Greenfield Dairy Rd to County Road 3) near DeLeon Springs.
 - o This is a trail connection on County property from near the RR tracks towards Chuck Lennon Park.
- Garfield Trailhead - near the Coast-to-Coast Trail and Garfield Rd in Deltona
 - o Property acquisition, engineering design and permitting, construction, and CEI for a new trailhead and trail connection.
- Spring Garden Trailhead - near Spring Garden Ranch Rd and US-17 near DeLeon Springs
 - o Property acquisition, engineering design and permitting, construction, and CEI for a new trailhead and trail connection.
- Courtland Trailhead - property acquisition near Courtland Blvd. and the Coast-to-Coast Trail in Deltona for another trailhead facility.
- Lake Beresford Trailhead - parking improvements at the north end of Lake Beresford Park just west of DeLand.
- A1A Trailhead - along SR-A1A north of Ormond Beach

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	14,461,471	300,000	300,000	300,000	300,000	300,000	15,961,471	0
Total Revenues:	14,461,471	300,000	300,000	300,000	300,000	300,000	15,961,471	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Acquisition Costs	13,560	0	0	0	0	0	13,560	0
Construction Projects	14,252,860	300,000	300,000	300,000	300,000	300,000	15,752,860	0
Design	126,439	0	0	0	0	0	126,439	0
Improvements Other Than Buildings	68,612	0	0	0	0	0	68,612	0
Total Expenditures:	14,461,471	300,000	300,000	300,000	300,000	300,000	15,961,471	0

COUNTY OF VOLUSIA

Maytown Spur - Osteen Trailhead Restroom

Department: Public Works

Location: Oakhill

Division: Engineering & Construction

Account Number: 328-930-6668

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Construction of a new restroom building for the purpose of providing bike and hiking trail visitors access to clean drinking water and restroom facilities. This project includes construction of a 200 square foot, single story CMU masonry/ timber truss roofing frame restroom facility. The work includes, but is not limited to, survey building and site stakeout, install and maintain silt fence, removing trees and excavating unsuitable soils per plan, earthwork both for foundation of restroom, electrical power from new pole to restroom panel, concrete work, masonry work, timber roof trusses, a new septic system including a 900-gal septic tank, dosing tank, absorption bed, and with coordination from the Health Department, DEP, and Volusia County a new potable well & water treatment system.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	381,089	350,000	0	0	0	0	731,089	0
Total Revenues:	381,089	350,000	0	0	0	0	731,089	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	350,000	0	0	0	0	350,000	0
Engineering	381,089	0	0	0	0	0	381,089	0
Total Expenditures:	381,089	350,000	0	0	0	0	731,089	0

COUNTY OF VOLUSIA

Old Mission Road - Josephine to West Park Avenue

Department: Public Works

Location: New Smyrna Beach

Division: Engineering & Construction

Account Number: 103-790-8137

Capital Project Schedule - Project Number: PW-ENG-5833

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Based on an updated safety study, Old Mission Road alignment will be shifted west away from the existing canal.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	4,066,101	0	2,500,000	0	0	0	6,566,101	0
Total Revenues:	4,066,101	0	2,500,000	0	0	0	6,566,101	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	1,057,800	3,008,301	2,500,000	0	0	0	6,566,101	0
Total Expenditures:	1,057,800	3,008,301	2,500,000	0	0	0	6,566,101	0

COUNTY OF VOLUSIA

Pioneer Trail Safety Improvements - Tomoka Farms Road to Williamson Boulevard

Department: Public Works

Location: New Smyrna Beach

Division: Engineering & Construction

Account Number: 103-790-4401

Capital Project Schedule - Project Number: PW-ENG-5896

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This corridor will have safety improvements constructed to bring it up to current safety standards, including realignment of both ditches to be farther away from the road.

Project Reference: Revenue and Expenses from Road Impact Fees Zone 2 132-710-4401

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	2,018,950	0	0	0	0	0	2,018,950	0
Road Impact Fees Z2/ SE	800,000	0	10,625,000	0	0	0	11,425,000	0
Total Revenues:	2,818,950	0	10,625,000	0	0	0	13,443,950	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	18,950	0	10,625,000	0	0	0	10,643,950	0
Engineering	0	1,200,000	0	0	0	0	1,200,000	0
Right of Way	0	1,600,000	0	0	0	0	1,600,000	0
Total Expenditures:	18,950	2,800,000	10,625,000	0	0	0	13,443,950	0

COUNTY OF VOLUSIA

Pioneer Tr & Williams Rd Intersection Improvements

Department: Public Works

Location: New Smyrna Beach

Division: Engineering & Construction

Account Number: 103-790-8322

Capital Project Schedule - Project Number: PW-ENG-5891

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Intersection project to realign Williams Road to improve safety.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	686,799	926,000	0	0	0	0	1,612,799	0
Total Revenues:	686,799	926,000	0	0	0	0	1,612,799	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	926,000	0	0	0	0	926,000	0
Engineering	636,799	0	0	0	0	0	636,799	0
Right of Way	50,000	0	0	0	0	0	50,000	0
Total Expenditures:	686,799	926,000	0	0	0	0	1,612,799	0

COUNTY OF VOLUSIA
Prioritized Road Program Funding TBD

Department: Public Works

Location: Various Locations

Division: Engineering & Construction

Account Number: 999-999-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Rhode Island Extension - Veterans Memorial Pkwy to Normandy - 22,944,000
Hand Ave. - Widening from Clyde Morris Blvd. to Nova Rd. - 5,300,000
Williamson Blvd. - Widening from Beville Rd. to Madeline Av - 4,991,000
Dunn Ave. - Extension from Tomoka Farms Rd. to LPGA - 13,318,000
Taylor Rd. - Widening from Forest Preserve Blvd. to Summer Trees Rd. - 10,522,000
Taylor Branch Rd. - Widening from Dunlawton to Clyde Morris Blvd. - 5,087,000
Total all projects - 62,162,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
To Be Determined	0	0	0	0	0	0	0	62,162,000
Total Revenues:	0	0	0	0	0	0	0	62,162,000

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	0	0	0	62,162,000
Total Expenditures:	0	0	0	0	0	0	0	62,162,000

COUNTY OF VOLUSIA

Rhode Island Extension - Veterans Memorial Pkwy to Normandy

Department: Public Works

Location: Orange City/Deltona

Division: Engineering & Construction

Account Number: 133-710-8624

Capital Project Schedule - Project Number: PW-ENG-5904

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Construct new 2-lanes from Veterans Memorial Parkway to Normandy Blvd.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Road Impact Fees Z3/ SW	300,000	100,000	0	0	0	0	400,000	0
Total Revenues:	300,000	100,000	0	0	0	0	400,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Engineering	0	400,000	0	0	0	0	400,000	0
Total Expenditures:	0	400,000	0	0	0	0	400,000	0

COUNTY OF VOLUSIA
SR 442 Trail Parking Area Edgewater

Department: Public Works

Location: Edgewater

Division: Engineering & Construction

Account Number: 328-930-6669

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Construction of a restroom to service Cow Creek Trailhead users along Volusia's southeast section of the St. Johns River to Sea Loop. Currently, the parking area has one port-o-let available to the public. The nearest permanent restroom is over three miles away, in the City of Edgewater's Rotary Park. This restroom will include one men's and one women's restroom and will meet current ADA requirements.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	350,000	0	0	0	0	0	350,000	0
Total Revenues:	350,000	0	0	0	0	0	350,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	0	350,000	0	0	0	0	350,000	0
Total Expenditures:	0	350,000	0	0	0	0	350,000	0

COUNTY OF VOLUSIA

Taylor Branch Road - Widening from Dunlawton Avenue to Clyde Morris Boulevard

Department: Public Works

Location: Port Orange

Division: Engineering & Construction

Account Number: 113-790-8134

Capital Project Schedule - Project Number: PW-ENG-5842

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Widening Taylor Branch Road from 2 lanes to 4 lanes from Dunlawton Avenue to Clyde Morris Boulevard.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Proportionate Share	1,621,719	0	0	0	0	0	1,621,719	0
Total Revenues:	1,621,719	0	0	0	0	0	1,621,719	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	1,287,108	0	0	0	0	1,287,108	0
Engineering	334,611	0	0	0	0	0	334,611	0
Total Expenditures:	334,611	1,287,108	0	0	0	0	1,621,719	0

COUNTY OF VOLUSIA
Trail Re-surfacing Projects

Department: Public Works

Location: Various Locations

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Trail re-surfacing projects as needed based on erosion and tree root damage. Various trail sections throughout the County.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	0	0	600,000	0	600,000	0
Total Revenues:	0	0	0	0	600,000	0	600,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	0	600,000	0	600,000	0
Total Expenditures:	0	0	0	0	600,000	0	600,000	0

COUNTY OF VOLUSIA

Turnbull Bay Road - Pioneer Trail to Sunset

Department: Public Works

Location: New Smyrna Beach

Division: Engineering & Construction

Account Number: 103-790-8131

Capital Project Schedule - Project Number: PW-ENG-5757

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Paved shoulders will be added to Turnbull Bay Road from Pioneer Trail to Florida East Coast Railroad east of Creek Shore Trail.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	712,426	120,759	0	0	0	0	833,185	0
Total Revenues:	712,426	120,759	0	0	0	0	833,185	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	320,759	0	0	0	0	320,759	0
Engineering	338,594	0	0	0	0	0	338,594	0
Right of Way	173,832	0	0	0	0	0	173,832	0
Total Expenditures:	512,426	320,759	0	0	0	0	833,185	0

COUNTY OF VOLUSIA

US-17 North of DeLeon Springs to Putnam - Parking

Department: Public Works

Location: Pierson

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Construction of a parking area on the Lake George Pathway in the Pierson area.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	0	500,000	0	0	500,000	0
Total Revenues:	0	0	0	500,000	0	0	500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	0	500,000	0	0	500,000	0
Total Expenditures:	0	0	0	500,000	0	0	500,000	0

COUNTY OF VOLUSIA

US-17 North to Putnam County Line - Parking

Department: Public Works

Location: Pierson

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Construction of a parking area on the Lake George Pathway in the Pierson area.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	1,000,000	0	0	0	1,000,000	0
Total Revenues:	0	0	1,000,000	0	0	0	1,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	1,000,000	0	0	0	1,000,000	0
Total Expenditures:	0	0	1,000,000	0	0	0	1,000,000	0

COUNTY OF VOLUSIA

Veterans Memorial Parkway Extension - Graves Avenue to SR 472

Department: Public Works

Location: Orange City

Division: Engineering & Construction

Account Number: 133-710-8133

Capital Project Schedule - Project Number: PW-ENG-5894

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Extend Veterans Memorial Parkway's current 2 lanes from Graves Ave to SR 472 to align with the MLK Jr Beltway.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Road Impact Fees Z3/ SW	2,896,135	10,000,000	0	0	0	0	12,896,135	0
Total Revenues:	2,896,135	10,000,000	0	0	0	0	12,896,135	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	10,000,000	0	0	0	0	10,000,000	0
Engineering	156,135	1,240,000	0	0	0	0	1,396,135	0
Right of Way	1,500,000	0	0	0	0	0	1,500,000	0
Total Expenditures:	1,656,135	11,240,000	0	0	0	0	12,896,135	0

COUNTY OF VOLUSIA

Williamson Boulevard - Strickland Range to Hand Avenue

Department: Public Works

Location: Daytona Beach

Division: Engineering & Construction

Account Number: 113-790-8123

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Widen Williamson Boulevard from 2 lanes to 4 lanes from Strickland Range Road to Hand Avenue. The traffic levels have reached critical levels requiring the widening. The State of Florida has appropriated up to \$4 million for this project for the right-of-way acquisition and construction of the project.

Project Reference: State of Florida Appropriated Funds:

Agenda Item # 6596 - 4/16/19 - Award Amount \$2,000,000

Agenda Item # 11226 - 9/5/23 - Award Amount \$2,225,000

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	110,805	0	0	0	0	0	110,805	0
Proportionate Share	8,017,640	0	0	0	0	0	8,017,640	0
Total Revenues:	8,128,445	0	0	0	0	0	8,128,445	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	1,122,349	6,500,828	0	0	0	0	7,623,177	0
Engineering	505,268	0	0	0	0	0	505,268	0
Total Expenditures:	1,627,617	6,500,828	0	0	0	0	8,128,445	0

COUNTY OF VOLUSIA
Wooden Trail Bridge Replacement

Department: Public Works

Location: Various Locations

Division: Engineering & Construction

Account Number: 328-930-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replace various wooden trail bridges over wetlands on the Coast-to-Coast trail.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ECHO Annual Award	0	0	50,000	0	0	0	50,000	0
Total Revenues:	0	0	50,000	0	0	0	50,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	0	50,000	0	0	0	50,000	0
Total Expenditures:	0	0	50,000	0	0	0	50,000	0

COUNTY OF VOLUSIA

Public Works - Mosquito Control

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
E Volusia Mosquito Control	7,578,353	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	16,328,353	0
TOTAL REVENUES	7,578,353	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	16,328,353	0

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Mosquito Control - Operations Facility	3,845,353	5,483,000	1,750,000	1,750,000	1,750,000	1,750,000	16,328,353	0
TOTAL EXPENDITURES	3,845,353	5,483,000	1,750,000	1,750,000	1,750,000	1,750,000	16,328,353	0

COUNTY OF VOLUSIA

Mosquito Control - Operations Facility

Department: Public Works

Location: New Smyrna Beach

Division: Mosquito Control

Account Number: 378-930-7100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Mosquito Control constructed the first buildings on the New Smyrna Beach Airport site in the 1970's. The majority of the buildings having exceeded their functional life. Due to budgetary constraints replacement has been deferred. Critical repairs to the existing buildings and purchase of a temporary modular unit for personnel, has allowed operations to continue at this time. Replacement of the buildings is essential to preserve County assets and to operate in a safe environment. Sustainable facilities will also protect continuity of operations before, during, and after hurricanes, storms, and events like mosquito virus outbreaks, which are a threat to public health. In fiscal year 2021-22, an initial interfund transfer of \$2,500,000 from Mosquito Control Taxing District Fund 105 was budgeted to establish the Mosquito Control Capital Projects Fund 378. In subsequent year's contributions will allow adequate funding for land acquisition and construction of new Mosquito Control Facilities.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
E Volusia Mosquito Control	7,578,353	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	16,328,353	0
Total Revenues:	7,578,353	1,750,000	1,750,000	1,750,000	1,750,000	1,750,000	16,328,353	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Buildings and Structures	1,678,971	2,650,000	0	0	0	0	4,328,971	0
Const In Prog	167,000	2,833,000	1,750,000	1,750,000	1,750,000	1,750,000	10,000,000	0
Design	1,999,382	0	0	0	0	0	1,999,382	0
Total Expenditures:	3,845,353	5,483,000	1,750,000	1,750,000	1,750,000	1,750,000	16,328,353	0

COUNTY OF VOLUSIA

Public Works - Road & Bridge

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Gas Tax-Local Option	6,143,668	400,000	1,515,000	3,150,000	600,000	600,000	12,408,668	0
To Be Determined	0	0	0	0	0	0	40,812,500	40,812,500
TOTAL REVENUES	6,143,668	400,000	1,515,000	3,150,000	600,000	600,000	53,221,168	40,812,500

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Bridge Repairs - Various Locations	4,543,668	0	0	0	600,000	600,000	5,743,668	0
L.B. Knox Bridge on Highbridge Road - Painting	0	0	175,000	900,000	0	0	1,075,000	0
Main Street Bridge - Cathodic Protection	0	65,000	250,000	0	0	0	315,000	0
Main Street Bridge Deck Repair	0	35,000	175,000	0	0	0	210,000	0
Main Street Bridge - Mechanical System Components Phase II	0	1,400,000	0	0	0	0	1,400,000	0
Main Street Bridge - Painting	0	175,000	850,000	0	0	0	1,025,000	0
Main Street Bridge Structural Girder & Bent Beam	0	0	65,000	250,000	0	0	315,000	0
Main Street Bridge - Submarine Cable Replacement	0	125,000	0	2,000,000	0	0	2,125,000	0
Public Works Admin Funding TBD	0	0	0	0	0	0	25,000,000	25,000,000
Road & Bridge Funding TBD	0	0	0	0	0	0	15,812,500	15,812,500
Veterans Memorial Bridge	0	200,000	0	0	0	0	200,000	0
TOTAL EXPENDITURES	4,543,668	2,000,000	1,515,000	3,150,000	600,000	600,000	53,221,168	40,812,500

COUNTY OF VOLUSIA

Bridge Repairs - Various Locations

Department: Public Works

Location: Various Locations

Division: Road & Bridge

Account Number: 103-750-9011

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Repair and maintenance as needed for 48 fixed bridges and 2 bascule bridges.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	4,543,668	0	0	0	600,000	600,000	5,743,668	0
Total Revenues:	4,543,668	0	0	0	600,000	600,000	5,743,668	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	3,891,509	0	0	0	500,000	500,000	4,891,509	0
Engineering	652,159	0	0	0	100,000	100,000	852,159	0
Total Expenditures:	4,543,668	0	0	0	600,000	600,000	5,743,668	0

COUNTY OF VOLUSIA

L.B. Knox Bridge on Highbridge Road - Painting

Department: Public Works

Location: Ormond Beach

Division: Road & Bridge

Account Number: 103-750-9011

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Paint steel structure of the bascule bridge as a preventative measure against corrosion and preserve its structural integrity. Engineering plans to provide project specifications and address environmental concerns.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	0	0	175,000	900,000	0	0	1,075,000	0
Total Revenues:	0	0	175,000	900,000	0	0	1,075,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	900,000	0	0	900,000	0
Engineering	0	0	175,000	0	0	0	175,000	0
Total Expenditures:	0	0	175,000	900,000	0	0	1,075,000	0

COUNTY OF VOLUSIA

Main Street Bridge - Cathodic Protection

Department: Public Works

Location: Daytona Beach

Division: Road & Bridge

Account Number: 103-750-9011

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Repair project for the bascule bridge cathodic protection system to include anode replacement on pile jackets. Engineering plans to provide project specifications.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	0	65,000	250,000	0	0	0	315,000	0
Total Revenues:	0	65,000	250,000	0	0	0	315,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	250,000	0	0	0	250,000	0
Engineering	0	65,000	0	0	0	0	65,000	0
Total Expenditures:	0	65,000	250,000	0	0	0	315,000	0

COUNTY OF VOLUSIA
Main Street Bridge Deck Repair

Department: Public Works

Location: Daytona Beach

Division: Road & Bridge

Account Number: 103-750-9011

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replacement of a deteriorated concrete decking panel on the east approach of the bridge. Engineering plans to provide project specifications.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	0	35,000	175,000	0	0	0	210,000	0
Total Revenues:	0	35,000	175,000	0	0	0	210,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	175,000	0	0	0	175,000	0
Engineering	0	35,000	0	0	0	0	35,000	0
Total Expenditures:	0	35,000	175,000	0	0	0	210,000	0

COUNTY OF VOLUSIA

Main Street Bridge - Mechanical System Components Phase II

Department: Public Works

Location: Daytona Beach

Division: Road & Bridge

Account Number: 103-750-9011

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Rehabilitate the bascule bridge mechanical system components through phased projects to preserve its structural integrity. The project entails cleaning and painting the main drive machinery, the reducer, existing supports, rehabilitating the mounting hardware at bearing and bearing supports, and floating shaft couplings within the main drive machinery.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	1,400,000	0	0	0	0	0	1,400,000	0
Total Revenues:	1,400,000	0	0	0	0	0	1,400,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	1,400,000	0	0	0	0	1,400,000	0
Total Expenditures:	0	1,400,000	0	0	0	0	1,400,000	0

COUNTY OF VOLUSIA
Main Street Bridge - Painting

Department: Public Works

Location: Daytona Beach

Division: Road & Bridge

Account Number: 103-750-9011

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Paint steel structure of the bascule bridge as a preventative measure against corrosion and preserve its structural integrity. Engineering plans to provide project specifications and address environmental concerns.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	0	175,000	850,000	0	0	0	1,025,000	0
Total Revenues:	0	175,000	850,000	0	0	0	1,025,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	850,000	0	0	0	850,000	0
Engineering	0	175,000	0	0	0	0	175,000	0
Total Expenditures:	0	175,000	850,000	0	0	0	1,025,000	0

COUNTY OF VOLUSIA

Main Street Bridge Structural Girder & Bent Beam

Department: Public Works

Location: Daytona Beach

Division: Road & Bridge

Account Number: 103-750-9011

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Repair project for the bascule bridge structural girder and bent beam as a preventative measure against corrosion and to preserve its structural integrity. Engineering plans to provide project specifications.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	0	0	65,000	250,000	0	0	315,000	0
Total Revenues:	0	0	65,000	250,000	0	0	315,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	250,000	0	0	250,000	0
Engineering	0	0	65,000	0	0	0	65,000	0
Total Expenditures:	0	0	65,000	250,000	0	0	315,000	0

COUNTY OF VOLUSIA

Main Street Bridge - Submarine Cable Replacement

Department: Public Works

Location: Daytona Beach

Division: Road & Bridge

Account Number: 103-750-9011

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replace subaqueous cable that provides electric power from one side of the bascule structure to the other and needed to operate the bascule bridge machinery. Also included is the rehabilitation of the electrical wiring, labeling, and cabinet systems as well as replacement of grounding cable.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	0	125,000	0	2,000,000	0	0	2,125,000	0
Total Revenues:	0	125,000	0	2,000,000	0	0	2,125,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	2,000,000	0	0	2,000,000	0
Engineering	0	125,000	0	0	0	0	125,000	0
Total Expenditures:	0	125,000	0	2,000,000	0	0	2,125,000	0

COUNTY OF VOLUSIA
Public Works Admin Funding TBD

Department: Public Works

Location: DeLand

Division: Road & Bridge

Account Number: 999-999-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

DeLand Road & Bridge Facility - 25,000,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
To Be Determined	0	0	0	0	0	0	0	25,000,000
Total Revenues:	0	0	0	0	0	0	0	25,000,000

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	0	0	0	25,000,000
Total Expenditures:	0	0	0	0	0	0	0	25,000,000

COUNTY OF VOLUSIA
Road & Bridge Funding TBD

Department: Public Works

Location: Various Locations

Division: Road & Bridge

Account Number: 999-999-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Water Quality - Diversion of stormwater to existing borrow pit south of NSB airport - 875,000
Water Quality - East Indian River Blvd. bioreactor - 3,162,500
Water Quality - Lighthouse Cove stormwater treatment facility - 2,587,500
Water Quality - Pipe B-23 Canal from Commonwealth Blvd. to Farmbrook Rd. - 1,875,000
Water Quality - Replace existing deteriorated stormwater pipe with exfiltration trench system - 1,875,000
Water Quality - Install nutrient separating baffle boxes - 1,250,000
Water Quality - Lake Sydney/Diane/Big Lake Outfall System - 2,187,500
L.B. Knox Bridge - Bascule Bridge Mechanical System Upgrade - 1,062,500
Old Dixie Highway - New Bike path and Erosion Protection - 437,500
County Road 3 - Widen Bridge and Add Paved Shoulders - 500,000
Total all projects = 15,812,500

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
To Be Determined	0	0	0	0	0	0	0	15,812,500
Total Revenues:	0	0	0	0	0	0	0	15,812,500

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	0	0	0	15,812,500
Total Expenditures:	0	0	0	0	0	0	0	15,812,500

COUNTY OF VOLUSIA
Veterans Memorial Bridge

Department: Public Works

Location: Daytona Beach

Division: Road & Bridge

Account Number: 103-750-9011

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Seal and waterproof concrete decking to preserve the structural integrity of the bridge in accordance with O&M Manual recommendation.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	200,000	0	0	0	0	0	200,000	0
Total Revenues:	200,000	0	0	0	0	0	200,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	200,000	0	0	0	0	200,000	0
Total Expenditures:	0	200,000	0	0	0	0	200,000	0

COUNTY OF VOLUSIA

Public Works - Solid Waste

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
User Fees Solid Waste	4,601,875	32,766,950	1,169,628	3,472,413	695,310	178,322	42,884,498	0
TOTAL REVENUES	4,601,875	32,766,950	1,169,628	3,472,413	695,310	178,322	42,884,498	0

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Landfill Gas Masterplan Update	0	100,000	100,000	100,000	100,000	100,000	500,000	0
Tomoka Farms Landfill - Cover Structure for Landfill Fleet Building	0	150,000	0	0	0	0	150,000	0
Tomoka New Cell Construction - Landfill Gas Expansion Construction and Quality Assurance Svs	614,975	916,950	669,628	572,413	595,310	78,322	3,447,598	0
Tomoka New Cell Construction - Southeast Area Cell Construction (Class I, 1st Cell)	0	31,600,000	0	0	0	0	31,600,000	0
West Volusia Transfer Station - Building Improvements Expansion of Tipping Floor	0	0	0	800,000	0	0	800,000	0
West Volusia Transfer Station - Site Improvements/ Stormwater/Cust Con Ctr/Household Haz Waste	311,900	3,675,000	0	0	0	0	3,986,900	0
West Volusia Transfer Station - Yard Waste Area improvements	0	0	400,000	2,000,000	0	0	2,400,000	0
TOTAL EXPENDITURES	926,875	36,441,950	1,169,628	3,472,413	695,310	178,322	42,884,498	0

COUNTY OF VOLUSIA

Landfill Gas Masterplan Update

Department: Public Works

Location: 1990 Tomoka Farms Rd, Port Orange

Division: Solid Waste

Account Number: 450-760-5120

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

This project is needed to update the Tomoka Landfill gas master plan.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
User Fees Solid Waste	0	100,000	100,000	100,000	100,000	100,000	500,000	0
Total Revenues:	0	100,000	100,000	100,000	100,000	100,000	500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Engineering	0	100,000	100,000	100,000	100,000	100,000	500,000	0
Total Expenditures:	0	100,000	100,000	100,000	100,000	100,000	500,000	0

COUNTY OF VOLUSIA

Tomoka Farms Landfill - Cover Structure for Landfill Fleet Building

Department: Public Works

Location: 1990 Tomoka Farms Road, Daytona Beach

Division: Solid Waste

Account Number: 450-760-5000

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Cover structure for back pad at Tomoka fleet building to protect equipment and technicians from elements. Total project cost is \$250,000, Fleet Maintenance to share cost @ \$100,000.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
User Fees Solid Waste	0	150,000	0	0	0	0	150,000	0
Total Revenues:	0	150,000	0	0	0	0	150,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	150,000	0	0	0	0	150,000	0
Total Expenditures:	0	150,000	0	0	0	0	150,000	0

COUNTY OF VOLUSIA

Tomoka New Cell Construction - Landfill Gas Expansion Construction and Quality Assurance Svs

Department: Public Works

Location: 1990 Tomoka Farms Road, Daytona Beach

Division: Solid Waste

Account Number: 450-760-5120

Capital Project Schedule - Project Number: PW-SW-11

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Landfill Gas Expansion (Phase IX) - Construction Quality Assurance engineering documents construction and must be submitted to the Florida Department of Environmental Protection (FDEP).

Landfill Gas Expansion (Phase IX) - Installation of landfill gas extraction wells in accordance with the landfill gas master plan approved by FDEP.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
User Fees Solid Waste	614,975	916,950	669,628	572,413	595,310	78,322	3,447,598	0
Total Revenues:	614,975	916,950	669,628	572,413	595,310	78,322	3,447,598	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	550,000	850,000	600,000	500,000	520,000	0	3,020,000	0
Engineering	64,975	66,950	69,628	72,413	75,310	78,322	427,598	0
Total Expenditures:	614,975	916,950	669,628	572,413	595,310	78,322	3,447,598	0

COUNTY OF VOLUSIA

Tomoka New Cell Construction - Southeast Area Cell Construction (Class I, 1st Cell)

Department: Public Works

Location: 1990 Tomoka Farms Road, Daytona Beach

Division: Solid Waste

Account Number: 450-760-5120

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Southeast Area Landfill design, permitting and construction of the first cell which will consist of 20 acres.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
User Fees Solid Waste	0	31,600,000	0	0	0	0	31,600,000	0
Total Revenues:	0	31,600,000	0	0	0	0	31,600,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	31,600,000	0	0	0	0	31,600,000	0
Total Expenditures:	0	31,600,000	0	0	0	0	31,600,000	0

COUNTY OF VOLUSIA

West Volusia Transfer Station - Building Improvements Expansion of Tipping Floor

Department: Public Works

Location: 3151 E New York Avenue, DeLand

Division: Solid Waste

Account Number: 450-760-5080

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

The project includes engineering design to expand the current West Volusia Transfer Station waste processing area due to growth in the community and the increasing waste tonnages that need to be processed.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
User Fees Solid Waste	0	0	0	800,000	0	0	800,000	0
Total Revenues:	0	0	0	800,000	0	0	800,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Engineering	0	0	0	800,000	0	0	800,000	0
Total Expenditures:	0	0	0	800,000	0	0	800,000	0

COUNTY OF VOLUSIA

West Volusia Transfer Station - Site Improvements/Stormwater/Cust Con Ctr/Household Haz Waste

Department: Public Works

Location: 3151 E New York Avenue, DeLand

Division: Solid Waste

Account Number: 450-760-5080

Capital Project Schedule - Project Number: PW-SW-13

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This project will include design, permitting and construction for on-site road and stormwater system improvements, new household hazardous waste building, and customer convenience center expansion at the West Volusia Transfer Station to improve customer flow and operational safety.

Site Improvements - Engineering
Fiscal Year 2024-25 \$175,000

Site Improvements - Construction/Construction Quality Assurance
Fiscal Year 2024-25 \$3,500,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
User Fees Solid Waste	3,986,900	0	0	0	0	0	3,986,900	0
Total Revenues:	3,986,900	0	0	0	0	0	3,986,900	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	3,500,000	0	0	0	0	3,500,000	0
Engineering	311,900	175,000	0	0	0	0	486,900	0
Total Expenditures:	311,900	3,675,000	0	0	0	0	3,986,900	0

COUNTY OF VOLUSIA

West Volusia Transfer Station - Yard Waste Area improvements

Department: Public Works

Location: 3151 E New York Ave DeLand

Division: Solid Waste

Account Number: 450-760-5080

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Project includes engineering and construction to improve ingress to the yard waste area to reduce mixing transfer trailer traffic with customers off-loading yard waste at the West Volusia Transfer Station.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
User Fees Solid Waste	0	0	400,000	2,000,000	0	0	2,400,000	0
Total Revenues:	0	0	400,000	2,000,000	0	0	2,400,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	2,000,000	0	0	2,000,000	0
Engineering	0	0	400,000	0	0	0	400,000	0
Total Expenditures:	0	0	400,000	2,000,000	0	0	2,400,000	0

COUNTY OF VOLUSIA

Public Works - Stormwater

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Stormwater Assessment	507,525	250,000	250,000	250,000	250,000	250,000	1,757,525	0
TOTAL REVENUES	507,525	250,000	250,000	250,000	250,000	250,000	1,757,525	0

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Land for Stormwater Projects	484,801	150,000	150,000	150,000	150,000	150,000	1,234,801	0
Volusia Retention Pond Construction	22,724	100,000	100,000	100,000	100,000	100,000	522,724	0
TOTAL EXPENDITURES	507,525	250,000	250,000	250,000	250,000	250,000	1,757,525	0

COUNTY OF VOLUSIA

Land for Stormwater Projects

Department: Public Works

Location: To Be Determined

Division: Stormwater

Account Number: 159-751-9100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Land for Stormwater Projects - Land purchases as needed to facilitate stormwater and/or water quality improvement projects.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Stormwater Assessment	484,801	150,000	150,000	150,000	150,000	150,000	1,234,801	0
Total Revenues:	484,801	150,000	150,000	150,000	150,000	150,000	1,234,801	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Land	484,801	150,000	150,000	150,000	150,000	150,000	1,234,801	0
Total Expenditures:	484,801	150,000	150,000	150,000	150,000	150,000	1,234,801	0

COUNTY OF VOLUSIA

Volusia Retention Pond Construction

Department: Public Works

Location: Various Locations Countywide

Division: Stormwater

Account Number: 159-751-2013

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

Volusia Retention Pond - Retention pond construction as needed to resolve drainage concerns and/or provide stormwater improvements.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Stormwater Assessment	22,724	100,000	100,000	100,000	100,000	100,000	522,724	0
Total Revenues:	22,724	100,000	100,000	100,000	100,000	100,000	522,724	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	22,724	100,000	100,000	100,000	100,000	100,000	522,724	0
Total Expenditures:	22,724	100,000	100,000	100,000	100,000	100,000	522,724	0

COUNTY OF VOLUSIA

Public Works - Traffic Engineering

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Gas Tax-Local Option	10,363,644	1,875,000	1,100,000	1,375,000	1,450,000	1,450,000	17,613,644	0
To Be Determined	0	0	0	0	0	0	3,900,000	3,900,000
TOTAL REVENUES	10,363,644	1,875,000	1,100,000	1,375,000	1,450,000	1,450,000	21,513,644	3,900,000

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Replace Aged Mast Arm	0	0	0	0	725,000	725,000	1,450,000	0
SR 415 Emergency Signal	0	500,000	0	0	0	0	500,000	0
S Williamson Blvd & Airport Rd	0	725,000	0	0	0	0	725,000	0
Taylor Rd & Hensel Rd	0	660,532	0	0	0	0	660,532	0
Taylor Rd & Tomoka Farms Rd	0	425,000	0	0	0	0	425,000	0
Traffic Engineering Funding TBD	0	0	0	0	0	0	3,900,000	3,900,000
Traffic Signal Capital Improvement Projects	0	0	0	0	725,000	725,000	1,450,000	0
Traffic Signals Capital Replacement Projects	9,853,112	0	450,000	1,375,000	0	0	11,678,112	0
Veterans Memorial Parkway at Walmart	0	75,000	650,000	0	0	0	725,000	0
TOTAL EXPENDITURES	9,853,112	2,385,532	1,100,000	1,375,000	1,450,000	1,450,000	21,513,644	3,900,000

COUNTY OF VOLUSIA

Replace Aged Mast Arm

Department: Public Works

Location: Various Locations

Division: Traffic Engineering

Account Number: 103-770-2502

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Replace Aged Mast Arm - Fiscal Year 2027-28 \$75,000 Design, \$650,000 Construction, Taylor Rd & Devon St, Port Orange

Replace Aged Mast Arm - Fiscal Year 2028-29 \$75,000 Design, \$650,000 Construction, Veterans Memorial Parkway & Harley Strickland, Orange City

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	0	0	0	0	725,000	725,000	1,450,000	0
Total Revenues:	0	0	0	0	725,000	725,000	1,450,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	650,000	650,000	1,300,000	0
Design	0	0	0	0	75,000	75,000	150,000	0
Total Expenditures:	0	0	0	0	725,000	725,000	1,450,000	0

COUNTY OF VOLUSIA
SR 415 Emergency Signal

Department: Public Works

Location: Osteen

Division: Traffic Engineering

Account Number: 103-770-3004

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Building a new emergency signal for fire station in Osteen.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	0	500,000	0	0	0	0	500,000	0
Total Revenues:	0	500,000	0	0	0	0	500,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	500,000	0	0	0	0	500,000	0
Total Expenditures:	0	500,000	0	0	0	0	500,000	0

COUNTY OF VOLUSIA
S Williamson Blvd & Airport Rd

Department: Public Works

Location: Port Orange

Division: Traffic Engineering

Account Number: 103-770-3001

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Rebuilding aged traffic signal at the intersection of S Williamson Blvd & Airport Rd in Port Orange.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	0	725,000	0	0	0	0	725,000	0
Total Revenues:	0	725,000	0	0	0	0	725,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	650,000	0	0	0	0	650,000	0
Design	0	75,000	0	0	0	0	75,000	0
Total Expenditures:	0	725,000	0	0	0	0	725,000	0

COUNTY OF VOLUSIA
Taylor Rd & Hensel Rd

Department: Public Works

Location: Port Orange

Division: Traffic Engineering

Account Number: 103-770-3002

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Rebuilding traffic signal at Taylor Rd & Hensel Rd intersection in Port Orange.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	510,532	150,000	0	0	0	0	660,532	0
Total Revenues:	510,532	150,000	0	0	0	0	660,532	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	660,532	0	0	0	0	660,532	0
Total Expenditures:	0	660,532	0	0	0	0	660,532	0

COUNTY OF VOLUSIA
Taylor Rd & Tomoka Farms Rd

Department: Public Works

Location: Port Orange

Division: Traffic Engineering

Account Number: 103-770-3003

Capital Project Schedule - Project Number: PW-TE-22

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Rebuilding traffic signal at Taylor Rd & Tomoka Farms Rd intersection in Port Orange.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	0	425,000	0	0	0	0	425,000	0
Total Revenues:	0	425,000	0	0	0	0	425,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	425,000	0	0	0	0	425,000	0
Total Expenditures:	0	425,000	0	0	0	0	425,000	0

COUNTY OF VOLUSIA
Traffic Engineering Funding TBD

Department: Public Works

Location: Various Locations

Division: Traffic Engineering

Account Number: 999-999-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Traffic Signal Upgrade - 325 Richard Petty Blvd. & Aerospace Blvd. - 650,000
Traffic Signal Upgrade - 451 Tymber Creek Rd. & LPGA Blvd. - 650,000
Traffic Signal Upgrade - 413 Old Mission Rd. & Josephine St. - 650,000
Traffic Signal Upgrade - 334 Williamson Blvd. & Ormond Square Shopping Center - 650,000
Traffic Signal Upgrade - 284 Clyde Morris Blvd. & Taylor Rd. - 650,000
Traffic Signal Upgrade - 241 Taylor Rd. & Spruce Creek Rd. - 650,000
Total all projects = 3,900,000

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
To Be Determined	0	0	0	0	0	0	0	3,900,000
Total Revenues:	0	0	0	0	0	0	0	3,900,000

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	0	0	0	3,900,000
Total Expenditures:	0	0	0	0	0	0	0	3,900,000

COUNTY OF VOLUSIA

Traffic Signal Capital Improvement Projects

Department: Public Works

Location: Various Locations

Division: Traffic Engineering

Account Number: 103-770-2502

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Traffic Signal: Martin Luther King Jr BTWY and Beresford Ave (DeLand)
Fiscal Year 2027-28 \$75,000 Design, \$650,000 Construction

Traffic Signal: Dunn Ave and Tomoka Farms Rd (Daytona Beach)
Fiscal Year 2028-29 \$75,000 Design, \$650,000 Construction

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	0	0	0	0	725,000	725,000	1,450,000	0
Total Revenues:	0	0	0	0	725,000	725,000	1,450,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	650,000	650,000	1,300,000	0
Design	0	0	0	0	75,000	75,000	150,000	0
Total Expenditures:	0	0	0	0	725,000	725,000	1,450,000	0

COUNTY OF VOLUSIA

Traffic Signals Capital Replacement Projects

Department: Public Works

Location: Various Locations

Division: Traffic Engineering

Account Number: 103-770-2502

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

280 Clyde Morris Blvd. & Madeline Ave., Port Orange
Fiscal Year 2025-2026 \$75,000 Design, \$375,000 Construction
Upgrade signal, re-span with pedestrian crossings

279 Clyde Morris Blvd. & Big Tree Rd., South Daytona
Fiscal Year 2026-27 \$650,000 Construction
Conversion from concrete strain poles to steel mast arms

336 Saxon Blvd. & Threadgill, Deltona
Fiscal Year 2026-27 \$75,000 Design, \$650,000 Construction
Conversion from concrete strain poles to steel mast arms

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	9,853,112	0	450,000	1,375,000	0	0	11,678,112	0
Total Revenues:	9,853,112	0	450,000	1,375,000	0	0	11,678,112	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Other	9,034,128	0	375,000	1,300,000	0	0	10,709,128	0
Design	818,684	0	75,000	75,000	0	0	968,684	0
Easements	300	0	0	0	0	0	300	0
Total Expenditures:	9,853,112	0	450,000	1,375,000	0	0	11,678,112	0

COUNTY OF VOLUSIA
Veterans Memorial Parkway at Walmart

Department: Public Works

Location: Orange City

Division: Traffic Engineering

Account Number: 103-770-3005

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Building a new traffic signal/intersection at Veterans Memorial Parkway at Walmart in Orange City.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Gas Tax-Local Option	0	75,000	650,000	0	0	0	725,000	0
Total Revenues:	0	75,000	650,000	0	0	0	725,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	650,000	0	0	0	650,000	0
Design	0	75,000	0	0	0	0	75,000	0
Total Expenditures:	0	75,000	650,000	0	0	0	725,000	0

COUNTY OF VOLUSIA

Public Works - Water Resources & Utilities

REVENUE SOURCE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
ARPA Transition Fund	25,000,000	0	0	0	0	0	25,000,000	0
Florida Department Environmental Protection	59,051,000	0	0	0	0	0	59,051,000	0
St John's River Water Management District	1,749,596	0	0	0	0	0	1,749,596	0
To Be Determined	0	0	0	0	0	0	25,262,500	25,262,500
Water Sewer Utilities	15,696,716	18,440,000	12,245,000	12,865,000	9,196,500	8,491,500	76,934,716	0
TOTAL REVENUES	101,497,312	18,440,000	12,245,000	12,865,000	9,196,500	8,491,500	187,997,812	25,262,500

COUNTY OF VOLUSIA

Public Works - Water Resources & Utilities

CAPITAL IMPROVEMENT EXPENDITURE:

Project Title	Prior Years	FY 2024-25 Year 1	FY 2025-26 Year 2	FY 2026-27 Year 3	FY 2027-28 Year 4	FY 2028-29 Year 5	Total Amount	Funding TBD
Collections System Rehabilitation Program	1,631,346	400,000	400,000	500,000	500,000	500,000	3,931,346	0
Engineering Costs for Rehabilitation & System Upgrades	911,745	295,000	150,000	175,000	200,000	225,000	1,956,745	0
Fort Florida Utility Extensions	1,610,478	4,175,000	0	0	0	0	5,785,478	0
Future Projects Construction	0	0	5,500,000	0	3,750,000	3,000,000	12,250,000	0
Glen Abbey Water Treatment Plant - Water Quality Improvements	2,145,251	2,250,000	0	6,000,000	2,586,500	2,586,500	15,568,251	0
Southeast Regional Wastewater Treatment Plant and Plant Expansion	24,850,000	0	2,500,000	0	0	0	27,350,000	0
Southeast Service Area Ground Storage Tank and Treatment	555,910	0	0	5,250,000	0	0	5,805,910	0
Southwest Regional Water Reclamation Expansion	46,000,596	14,950,000	2,500,000	0	0	0	63,450,596	0
Southwest Service Area Ground Storage Tank and High Service Pump Station	572,500	10,125,000	0	0	0	0	10,697,500	0
Wastewater Production Well Rehabilitation	0	270,000	300,000	375,000	400,000	380,000	1,725,000	0
Water Main Replacement/Upgrades	0	175,000	120,000	140,000	160,000	180,000	775,000	0
Water Plant Upgrades	0	400,000	125,000	250,000	400,000	395,000	1,570,000	0
Water Production Well Rehabilitation	0	250,000	150,000	175,000	200,000	225,000	1,000,000	0
Water, Resources & Utilities Funding TBD	0	0	0	0	0	0	25,262,500	25,262,500
West Volusia Water Suppliers - Blue Spring	8,269,486	100,000	500,000	0	1,000,000	1,000,000	10,869,486	0
TOTAL EXPENDITURES	86,547,312	33,390,000	12,245,000	12,865,000	9,196,500	8,491,500	187,997,812	25,262,500

COUNTY OF VOLUSIA

Collections System Rehabilitation Program

Department: Public Works

Location: Various Locations

Division: Water Resources & Utilities

Account Number: 457-780-5558

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Continual annual program plans two complete rehabilitations of wastewater lift stations and installation of new standby pumps to enhance system reliability. Lift stations are prioritized annually based on various operating conditions, and maintenance records.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Water Sewer Utilities	1,631,346	400,000	400,000	500,000	500,000	500,000	3,931,346	0
Total Revenues:	1,631,346	400,000	400,000	500,000	500,000	500,000	3,931,346	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	1,353,676	400,000	400,000	500,000	500,000	500,000	3,653,676	0
Engineering	108,173	0	0	0	0	0	108,173	0
Improvements Other Than Buildings	169,497	0	0	0	0	0	169,497	0
Total Expenditures:	1,631,346	400,000	400,000	500,000	500,000	500,000	3,931,346	0

COUNTY OF VOLUSIA

Engineering Costs for Rehabilitation & System Upgrades

Department: Public Works

Location: Various Locations

Division: Water Resources & Utilities

Account Number: 457-780-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Funds used for outside engineering, survey, permitting, and design associated with the capital improvements for rehabilitation/ improvements of existing buildings and infrastructure. Examples include roof rehabs, water main replacements, sewer line replacements, production well rehabilitations.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Water Sewer Utilities	911,745	295,000	150,000	175,000	200,000	225,000	1,956,745	0
Total Revenues:	911,745	295,000	150,000	175,000	200,000	225,000	1,956,745	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Engineering	911,745	295,000	150,000	175,000	200,000	225,000	1,956,745	0
Total Expenditures:	911,745	295,000	150,000	175,000	200,000	225,000	1,956,745	0

COUNTY OF VOLUSIA
Fort Florida Utility Extensions

Department: Public Works

Location: DeBary

Division: Water Resources & Utilities

Account Number: 457-780-4995

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Extension of current water distribution main along Fort Florida Rd by approximately 2.1 miles to create a looped water main enabling a reliable feed from two directions while improving overall system pressure necessary to meet anticipated increased water demand in DeBary.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Water Sewer Utilities	1,610,478	4,175,000	0	0	0	0	5,785,478	0
Total Revenues:	1,610,478	4,175,000	0	0	0	0	5,785,478	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	1,341,972	4,175,000	0	0	0	0	5,516,972	0
Engineering	268,506	0	0	0	0	0	268,506	0
Total Expenditures:	1,610,478	4,175,000	0	0	0	0	5,785,478	0

COUNTY OF VOLUSIA
Future Projects Construction

Department: Public Works

Location: Various Locations

Division: Water Resources & Utilities

Account Number: 457-780-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Fiscal Year 2025-26: Design and construction of potable water main connecting water distribution systems between the county's two utility service areas in Southwest Volusia. Interconnection can enhance reliability and continuity of operations in the event of a catastrophic event impacting either of the two drinking water systems.

Fiscal Year 2027-28 & Fiscal Year 2028-29: Design and construction for increased water treatment capacity and storage facilities to serve anticipated population growth and increased demand in the county's Northeast utility services area.

Project Reference: 5 Year Capital Projects Plan

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Water Sewer Utilities	0	0	5,500,000	0	3,750,000	3,000,000	12,250,000	0
Total Revenues:	0	0	5,500,000	0	3,750,000	3,000,000	12,250,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	5,500,000	0	3,750,000	3,000,000	12,250,000	0
Total Expenditures:	0	0	5,500,000	0	3,750,000	3,000,000	12,250,000	0

COUNTY OF VOLUSIA

Glen Abbey Water Treatment Plant - Water Quality Improvements

Department: Public Works

Location: Orange City

Division: Water Resources & Utilities

Account Number: 457-780-4790

Capital Project Schedule - Project Number: PW-WRU-14

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Located in the southwest utility service area, the Glen Abbey water treatment plant primarily serves residents and businesses in the City of DeBary. Phase I planned improvements include construction of a sand filtration system and finished water treatment enhancements. Phase II involves design and construction of raw water transmission mains connecting three existing water production wells with the Glen Abbey facility. This strategy will improve overall water treatment efficiency and enable the decommissioning of three smaller auxiliary plants currently distributing water throughout the southwest service area.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Water Sewer Utilities	2,145,251	2,250,000	0	6,000,000	2,586,500	2,586,500	15,568,251	0
Total Revenues:	2,145,251	2,250,000	0	6,000,000	2,586,500	2,586,500	15,568,251	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	1,327,884	0	0	6,000,000	2,586,500	2,586,500	12,500,884	0
Engineering	817,367	2,250,000	0	0	0	0	3,067,367	0
Total Expenditures:	2,145,251	2,250,000	0	6,000,000	2,586,500	2,586,500	15,568,251	0

COUNTY OF VOLUSIA

Southeast Regional Wastewater Treatment Plant and Plant Expansion

Department: Public Works

Location: Oak Hill

Division: Water Resources & Utilities

Account Number: 457-780-3120

Capital Project Schedule - Project Number: PW - WRU - 17

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

The Southeast Regional Water Reclamation Facility in Oak Hill currently provides conventional secondary wastewater treatment. The facility provides service for the City of Oak Hill as well as portions of Edgewater and unincorporated areas. This project consists of the construction of improvements necessary to achieve advanced wastewater treatment standards as required under the Mosquito Lagoon basin management action plan for improved environmental water quality. The project also includes expanding the current treatment plant capacity from 600,000 to 1,200,000 gallons per day. Construction initiated during fiscal year 2023-24 with an anticipated final completion in late fiscal year 2026-27.

Project Reference:

July 20, 2021 - County Council approved the allocation of Coronavirus Local Fiscal Recovery Funds provided under the American Rescue Plan Act (ARPA) in the amount of \$ 6,600,000

May 15, 2022 - County Council approved grant agreement # WG002 with FDEP in the amount of \$ 5,500,000.

June 4, 2024 - County Council approved the increase to grant agreement # WG002 with FDEP for an additional amount of \$ 12,750,000 bringing the total grant to \$ 18,250,000.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ARPA Transition Fund	6,600,000	0	0	0	0	0	6,600,000	0
Florida Department Environmental Protection	18,250,000	0	0	0	0	0	18,250,000	0
Water Sewer Utilities	0	0	2,500,000	0	0	0	2,500,000	0
Total Revenues:	24,850,000	0	2,500,000	0	0	0	27,350,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	22,773,706	0	2,500,000	0	0	0	25,273,706	0
Design	2,076,294	0	0	0	0	0	2,076,294	0
Total Expenditures:	24,850,000	0	2,500,000	0	0	0	27,350,000	0

COUNTY OF VOLUSIA

Southeast Service Area Ground Storage Tank and Treatment

Department: Public Works

Location: Oak Hill

Division: Water Resources & Utilities

Account Number: 457-780-4648

Capital Project Schedule - Project Number: PW-WRU-19

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Construction of a one-million-gallon potable water ground storage tank and high service pump station to enhance water quality and fire flow protection for current customers and anticipated residential and commercial growth within the southeast utility service area. The facilities will be located in Oak Hill on county-owned property west of U.S. Hwy 1 and south of Brooks Circle.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Water Sewer Utilities	555,910	0	0	5,250,000	0	0	5,805,910	0
Total Revenues:	555,910	0	0	5,250,000	0	0	5,805,910	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	5,250,000	0	0	5,250,000	0
Engineering	555,910	0	0	0	0	0	555,910	0
Total Expenditures:	555,910	0	0	5,250,000	0	0	5,805,910	0

COUNTY OF VOLUSIA

Southwest Regional Water Reclamation Expansion

Department: Public Works

Location: DeBary

Division: Water Resources & Utilities

Account Number: 457-780-3110

Capital Project Schedule - Project Number: PW - WRU -18

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

The Southwest Regional Water Reclamation Facility (SWRWRF) provides advanced wastewater treatment and reclaimed water supply for residential and commercial use in the cities of DeBary, Orange City, and a portion of Deltona. The facility's wastewater treatment capacity will be expanded from 2.7 to 5.0 million gallons per day and construction of a 5-million-gallon reclaimed water storage tank to meet increased demand from anticipated growth and to accommodate septic remediation strategies within the Gemini Springs and Volusia Blue springheads.

On May 2, 2023, the County Council approved Part A of a contract for pre-construction services. The preconstruction services have been completed. Part B for construction services has been divided into two phases; initiated during fiscal year 2023-24.

Part B - Phase 1 includes construction of a 5-million-gallon reclaimed water storage tank, wastewater headworks and two clarifiers. Procurement of the main electrical gear, generator, fuel tank, and automatic transfer switches are also included in GMP Phase 1 due to long lead times for delivery.

Part B - Phase 2 is scheduled to be finalized by the fall of 2024. It will involve construction of the remaining structures, equipment, piping, and technologies for the treatment plant capacity expansion.

The entire project will be funded through a combination of state springs protection grants, ARPA allocated funds, and utility system revenues.

Project Reference:

May 24, 2024 - County Council approved an amendment to grant agreement # WG036 with FDEP to increase the grant in the amount of \$ 25,851,000 bringing the total grant to \$ 40,801,000.

January 4, 2024 - County Council approved a cost share grant agreement # 38834 with SJRWMD in the amount of \$ 1,749,596.

November 15, 2022 - County Council approved grant agreement # WG036 with FDEP in the amount of \$ 14,950,000.

July 20, 2021 - County Council approved Coronavirus Local Fiscal Recovery Funds provided under the American Rescue Plan Act (ARPA) in the amount of \$ 18,400,000.

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
ARPA Transition Fund	18,400,000	0	0	0	0	0	18,400,000	0
Florida Department Environmental Protection	40,801,000	0	0	0	0	0	40,801,000	0
St John's River Water Management District	1,749,596	0	0	0	0	0	1,749,596	0
Water Sewer Utilities	0	0	2,500,000	0	0	0	2,500,000	0
Total Revenues:	60,950,596	0	2,500,000	0	0	0	63,450,596	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	43,130,719	14,950,000	2,500,000	0	0	0	60,580,719	0
Engineering	2,869,877	0	0	0	0	0	2,869,877	0
Total Expenditures:	46,000,596	14,950,000	2,500,000	0	0	0	63,450,596	0

COUNTY OF VOLUSIA

Southwest Service Area Ground Storage Tank and High Service Pump Station

Department: Public Works

Location: DeBary

Division: Water Resources & Utilities

Account Number: 457-780-4647

Capital Project Schedule - Project Number: PW-WRU-20

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Construction of a two-million-gallon potable water storage tank, high service pump station, and associated infrastructure. The project will enhance water quality and fire flow protection for current customers as well as meet future demands of anticipated residential and commercial growth in the southern section of DeBary.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Water Sewer Utilities	572,500	10,125,000	0	0	0	0	10,697,500	0
Total Revenues:	572,500	10,125,000	0	0	0	0	10,697,500	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	10,125,000	0	0	0	0	10,125,000	0
Engineering	572,500	0	0	0	0	0	572,500	0
Total Expenditures:	572,500	10,125,000	0	0	0	0	10,697,500	0

COUNTY OF VOLUSIA

Wastewater Production Well Rehabilitation

Department: Public Works

Location: Various Locations

Division: Water Resources & Utilities

Account Number: 457-780-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

Wastewater facilities assessed annually to determine priority needs including mechanical, electrical, and security upgrades to ensure continuous 24/7 operation of seven wastewater treatment facilities.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Water Sewer Utilities	0	270,000	300,000	375,000	400,000	380,000	1,725,000	0
Total Revenues:	0	270,000	300,000	375,000	400,000	380,000	1,725,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	270,000	300,000	375,000	400,000	380,000	1,725,000	0
Total Expenditures:	0	270,000	300,000	375,000	400,000	380,000	1,725,000	0

COUNTY OF VOLUSIA

Water Main Replacement/Upgrades

Department: Public WorksLocation: Various Locations

Division: Water Resources & Utilities

Account Number: 457-780-4100Capital Project Schedule - Project Number:

Capital Project Category: Capital Replacement Project (CRP)

Description / Justification

The water main replacement program involves continual assessment of drinking water distribution systems consisting of approximately 270 miles throughout the six utility service areas. The process identifies and prioritizes pipe replacement based on a variety of factors including current size, age, condition, maintenance history, and consequence of failure.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Water Sewer Utilities	0	175,000	120,000	140,000	160,000	180,000	775,000	0
Total Revenues:	0	175,000	120,000	140,000	160,000	180,000	775,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	175,000	120,000	140,000	160,000	180,000	775,000	0
Total Expenditures:	0	175,000	120,000	140,000	160,000	180,000	775,000	0

COUNTY OF VOLUSIA
Water Plant Upgrades

Department: Public Works

Location: Various Locations

Division: Water Resources & Utilities

Account Number: 457-780-4100

Capital Project Schedule - Project Number:

Capital Project Category: Small Capital Project (SCP)

Description / Justification

System-wide mechanical, electrical, and technological upgrades as needed to ensure continuous 24/7 operation of nine water treatment facilities. Facilities assessed annually to determine priority needs.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Water Sewer Utilities	0	400,000	125,000	250,000	400,000	395,000	1,570,000	0
Total Revenues:	0	400,000	125,000	250,000	400,000	395,000	1,570,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	400,000	125,000	250,000	400,000	395,000	1,570,000	0
Total Expenditures:	0	400,000	125,000	250,000	400,000	395,000	1,570,000	0

COUNTY OF VOLUSIA

Water Production Well Rehabilitation

Department: Public Works

Location: Various Locations

Division: Water Resources & Utilities

Account Number: 457-780-4100

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

This continual annual program plans two rehabilitations of major production wells per year on a 10-year cycle. Wells are assessed annually and prioritized to ensure reliability and maximum production yield.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Water Sewer Utilities	0	250,000	150,000	175,000	200,000	225,000	1,000,000	0
Total Revenues:	0	250,000	150,000	175,000	200,000	225,000	1,000,000	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Improvements Other Than Buildings	0	250,000	150,000	175,000	200,000	225,000	1,000,000	0
Total Expenditures:	0	250,000	150,000	175,000	200,000	225,000	1,000,000	0

COUNTY OF VOLUSIA
Water, Resources & Utilities Funding TBD

Department: Public Works

Location: Various Locations

Division: Water Resources & Utilities

Account Number: 999-999-9999

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

Wastewater Infrastructure - River Road RV Park & Seminole Rest State Park - 2,887,500
Septic to Sewer - Blue Springs PFA; Breezewood & Orange City Hills - 22,375,000
Total all projects = 25,262,500

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
To Be Determined	0	0	0	0	0	0	0	25,262,500
Total Revenues:	0	0	0	0	0	0	0	25,262,500

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	0	0	0	0	0	0	0	25,262,500
Total Expenditures:	0	0	0	0	0	0	0	25,262,500

COUNTY OF VOLUSIA

West Volusia Water Suppliers - Blue Spring

Department: Public Works

Location: DeBary, Orange City, Deltona

Division: Water Resources & Utilities

Account Number: 457-780-4780

Capital Project Schedule - Project Number:

Capital Project Category: Capital Improvement Project (CIP)

Description / Justification

The program represents the county share of engineering and design for alternative water supply and aquifer recharge initiatives developed among West Volusia water supply partners, St Johns River Water Management District (SJRWMD) and the Florida Department of Environmental Protection (DEP). Potential regional projects benefiting the 130 square mile Blue Spring basin will be accomplished in cooperation with DEP, SJRWMD, and the cities of DeLand, Deltona, and Orange City.

Project Reference: None

REVENUE SOURCE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Water Sewer Utilities	8,269,486	100,000	500,000	0	1,000,000	1,000,000	10,869,486	0
Total Revenues:	8,269,486	100,000	500,000	0	1,000,000	1,000,000	10,869,486	0

CAPITAL IMPROVEMENT EXPENDITURE:

Budget Object Name	Prior Years	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	Total Project Cost	Funding TBD
Construction Projects	1,903,045	0	500,000	0	1,000,000	1,000,000	4,403,045	0
Engineering	1,366,441	100,000	0	0	0	0	1,466,441	0
Land	5,000,000	0	0	0	0	0	5,000,000	0
Total Expenditures:	8,269,486	100,000	500,000	0	1,000,000	1,000,000	10,869,486	0