

COUNTY OF VOLUSIA, FLORIDA



CAPITAL IMPROVEMENT PLAN
FISCAL YEAR 2025-26



October 1, 2025

Attached is the fiscal year 2025-26 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 2025-26 Capital Improvement Projects

Current fiscal year Capital Projects are funded in the amount of \$177,587,381 million. Public Works' projects represent the largest portion of funded projects. Business Services has the second largest amount of funded projects. A major portion of funding for Public Works comes from State and Federal granting agencies.

The Aviation and Economic Resources Department has programmed \$16 million in capital projects at the Daytona Beach International Airport for fiscal year 2025-26, 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 2025-26 include the Passenger Boarding Bridge Replacement and Taxiway P3 & P4 Improvements project.

The Business Services Department has programmed \$23.5 million in the Facility Management Division for fiscal year 2025-26. The greater part of the funding includes \$1.3 million for the Holsonback CEP Efficiency and Building Upgrades and \$15 million for the New Sheriff Administration Complex. The Fleet Management Division has included \$280,000 in funding for fiscal year 2025-26 which includes continued roof structure addition.

The Community Services Department has \$18 million in capital projects programmed between three divisions. The Parks, Recreation, and Culture Division accounts for \$16 million in capital projects. Parks projects include \$2 million for upgrades to the Deltona Amphitheater and \$1 million for improvements at the Volusia County Fairgrounds. The Library Services Division accounts for \$1.6 million in capital projects including approximately \$420,000 for a Play Yard for Pierson and DeLand Libraries. Resource Stewardship Division has allocated \$357,175 to include construction for a pole barn for Deep Creek Preserve.

The Emergency Services Department has programmed its resources in several of its divisions. Fire Service's projects total \$6.2 million. Replacement of burn building at the training center for \$2.5 million and \$2.8 million for Station 22 at Oak Hill renovation. The Emergency Medical Services Division has \$718,390 programmed for headquarters remodel.

The Finance Department has programmed funding for both the East Side and DeLand Data Center Fire Detection Systems for \$155,000.

The Growth and Resource Management Department has programmed funding of \$40,000 for resurfacing two flight cage aquatic rehabilitation spaces at the Marine Science Center.

The Ocean Center Department is addressing upgrades and renovations through projects totaling \$4.5 million in fiscal year 2025-26. Projects include \$1.7 million for Carpet Replacement and \$500,000 for Interior Painting. Additional funding is appropriated to fund various facility maintenance projects at the Ocean Center in fiscal year 2025-26 as well. Parking Garage projects include the Parking Garage Elevator Modernization of \$750,000 and continuation of exterior garage building repairs in the amount of \$1.5 million for Deck Rehabilitation of Levels 3-5.

The Public Protection Department has programmed its resources in three of its divisions. The Animal Services Division includes \$300,000 of funding for the Temporary Kennels and Fire Safety Standards Modifications. In the Corrections Division, a total of \$5.4 million has been programmed for the Potable Water Pipes and \$8 million for the Video & Surveillance project. The Beach Safety Division programmed \$132,500 in funding for routine maintenance of the headquarters building.

The Public Works Department includes funding for road program projects which come from various sources including State grants, gas tax revenue, and developer and impact fee funds. Projects funded in fiscal year 2025-26 include road construction on for safety improvements on Pioneer Trail from Tomoka Farms Road to Williamson Blvd and the widening of Orange Camp Road. The Solid Waste Division has \$23.7 million in capital improvements, including \$21.5 million for the Tomoka New Cell Construction in the Southeast area. The Mosquito Control Division has \$25.7 million in capital with most of the funding of \$23.9 million going towards the new Mosquito Control Facility.

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.

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,

Veronica Black
Management & Budget Director

COUNTY OF VOLUSIA

Daytona Beach International Airport - Electrical System Upgrade - Construction

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	454 - Airport Grant Projects
Description/Justification:	This project is for an electrical system upgrade for Runway 16-34, Taxiway Echo, and Taxiway Whiskey. This grant project is a 90/5/5 split with 90% coming from FAA, 5% from FDOT and 5% from local match. \$150,000 will be needed for local match.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -

COUNTY OF VOLUSIA

Daytona Beach International Airport - Electrical System Upgrade - Design

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	454 - Airport Grant Projects
Description/Justification:	This project is for an electrical system upgrade for Runway 16-34, Taxiway Echo, and Taxiway Whiskey. This grant project is a 90/5/5 split with 90% coming from FAA, 5% from FDOT and 5% from local match. \$15,000 will be needed for local match.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Daytona Beach International Airport - IED Airport Audio System Head End Upgrade

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	451 - Daytona Beach International Airport
Description/Justification:	IED Airport Audio System Head End Upgrade from Cobranet to Dante

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Daytona Beach International Airport - Parking Lot Improvements - Innovation Way

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	453 - Airport Customer Facility Charge
Description/Justification:	This project is phase 5 of the parking lot improvements project and will include the re-paving of Innovation Way that services the rental car lots. This grant project is a 50/50 split with 50% coming from FDOT and 50% coming from local match. \$660,000 will be needed for local match. Local match will be provided by CFC funds.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 1,320,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Daytona Beach International Airport - Passenger Boarding Bridge Replacement

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	452 - Airport Passenger Facility Charge
Description/Justification:	Due to escalated cost of PBB replacement Phase II & Phase III of project will be paid from Airport Fund (451) directly and PFC fund (452) will reimburse accordingly over time.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 3,888,213	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Daytona Beach International Airport - Passenger Boarding Bridge Replacement

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	451 - Daytona Beach International Airport
Description/Justification:	Replacement of all six (6) passenger boarding bridges currently serving the six terminal gates at the Daytona Beach International Airport. Two boarding bridges will be replaced per year for a total of three years. (Project is funded by PFC revenue at 100%). Project will be paid from the Airport Operating Fund (451) and then reimbursed from the Passenger Facility Charge Fund (452) as PFC revenue is accumulated in that fund and can be transferred to the 451 until the project expenses have been repaid.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Daytona Beach International Airport - Runway 16 Approach RSA Improvements

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	454 - Airport Grant Projects
Description/Justification:	This project is to make runway safety area improvements to the Runway 16 approach. This grant project is a 90/5/5 split with 90% coming from FAA, 5% from FDOT and 5% from local match. \$173,263 will be needed for local match.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 3,465,250	\$ -	\$ -

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Daytona Beach International Airport - Runway 16-34 Rehabilitation - Construction

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	454 - Airport Grant Projects
Description/Justification:	This project is for the rehabilitation of Runway 16-34. This grant project is a 90/5/5 split with 90% coming from FAA, 5% from FDOT and 5% from local match. \$1,000,000 will be needed for local match.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 20,000,000	\$ -	\$ -

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Daytona Beach International Airport - Runway 16-34 Rehabilitation - Design

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	454 - Airport Grant Projects
Description/Justification:	This project is for the rehabilitation of Runway 16-34. This grant project is a 90/5/5 split with 90% coming from FAA, 5% from FDOT and 5% from local match. \$100,000 will be needed for local match.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Daytona Beach International Airport - Runway 7L Keel Joint and Spall Repairs

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	451 - Daytona Beach International Airport
Description/Justification:	Runway 7L Keel Joint and Spall Repairs

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

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**Daytona Beach International Airport - Runway 7R/25L Rehabilitation -
Construction**

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	454 - Airport Grant Projects
Description/Justification:	This project is for the rehabilitation of Runway 7R/25L. This grant project is a 50/50 split with 50% coming from FDOT and 50% from local match. \$2,005,915 will be needed for local match.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 4,011,830	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Daytona Beach International Airport - Siemens Energy Efficiency Facility Improvements

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	451 - Daytona Beach International Airport
Description/Justification:	This project is part of the Siemens Energy Efficiency improvements project being worked on across all County buildings. These improvements to Fire Station 17 at the airport will consist primarily of the installation of LED lighting throughout the building. This project will be handled by Facilities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Daytona Beach International Airport - Stormwater Taxiway N West Pond Rehab - Construction

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	454 - Airport Grant Projects
Description/Justification:	Project to improve drainage with stormwater pond improvements. 95/2.5/2.5 grant project with 95% from FAA, 2.5% from FDOT, and 2.5% local match. \$75,000 will be needed as local match for this project.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Daytona Beach International Airport - Taxiway E3 & E4 Enhancements/Expansion - Phase I

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	454 - Airport Grant Projects
Description/Justification:	Design & Construction Phase 1. 50/50 grant with FDOT. \$1,500,000 local match required.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

**Daytona Beach International Airport - Taxiway P3 & P4 Improvements -
Construction**

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	454 - Airport Grant Projects
Description/Justification:	Taxiway Papa, P3 & P4 project (construction portion). Grant project will be 95/2.5/2.5 with 95% coming from the FAA, 2.5% from FDOT and a 2.5% local match. \$87,500 will be needed as local match for this project.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

**Daytona Beach International Airport - Taxiway Whiskey Rehabilitation -
Construction**

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	454 - Airport Grant Projects
Description/Justification:	This project is for the rehabilitation of Taxiway Whiskey at DBIA. This grant project is a 90/5/5 split with 90% coming from the FAA, 5% coming from FDOT, and 5% from local match. \$450,000 will be needed for local match for this project.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 9,000,000	\$ -	\$ -

COUNTY OF VOLUSIA

Daytona Beach International Airport - Taxiway Whiskey Rehabilitation - Design

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	454 - Airport Grant Projects
Description/Justification:	This project is for the rehabilitation of Taxiway Whiskey at DBIA. This grant project is a 90/5/5 split with 90% coming from the FAA, 5% coming from FDOT, and 5% from local match. \$45,000 will be needed for local match for this project.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -

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Daytona Beach International Airport - Terminal EFIS Repairs and Paint

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	451 - Daytona Beach International Airport
Description/Justification:	Terminal EFIS Repairs & Paint, additional facilities have been added to the Scope to include, Canopies, Stairwells, Service Buildings, Toll Plaza and Customs

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -

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Daytona Beach International Airport - Terminal High Mast Lighting

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	452 - Airport Passenger Facility Charge
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

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Daytona Beach International Airport - Terminal Ramp Rehabilitation

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	454 - Airport Grant Projects
Description/Justification:	This project is for the rehabilitation of the terminal ramp. This grant project is a 90/5/5 split with 90% coming from FAA, 5% from FDOT and 5% from local match. \$165,000 will be needed for local match.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 3,300,000	\$ -	\$ -	\$ -

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Daytona Beach International Airport - Video Wall Upgrade

Department:	Aviation & Economic Resources
Division:	Daytona Beach International Airport
Fund:	451 - Daytona Beach International Airport
Description/Justification:	<p>The existing video wall system has reached the end of its operational lifecycle and is no longer meeting the technical, operational, or visual standards required for modern airport communication. A replacement is necessary to ensure continued efficiency, safety, and enhanced passenger experience.</p> <p>Due to the maintenance warranty period which is ending this fiscal year, and the cost and availability of replacement screen panels, along with the current video wall experiencing increased maintenance issues, including screen degradation, dead pixels, uneven brightness, and outdated software. These issues lead to visual inconsistencies and system downtime, which negatively impact both passenger information delivery and airport operations. Newer video wall technologies offer significantly better resolution, color accuracy, and energy efficiency. The existing system lacks modern capabilities such as 4K or 8K resolution support, real-time content updates.</p>

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 224,916	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - 118 Coastal Maintenance Upgrades

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	This project entails building enveloping, restoration and energy conservation measures for the Daytona Beach Shores Coastal Facility at 118 Dunlawton.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ -

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Facilities Management - 118 Coastal Maintenance Upgrades - Engineering

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Engineering costs associated with the restoration efforts at the Coastal Dunlawton Facility.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - 440 Beach St - Building Rehabilitation

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 625,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - 440 Beach St - Building Rehabilitation Design

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Engineering costs associated with the restoration and modernization of the 440 Beach Street Facility improvements.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - 442 Beach St- Building Restoration

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	442 Beach St. is a historic building in need of critical renovations and repairs to prevent further degradation to the structure and to maintain occupancy for staff.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - 442 Beach St- Building Restoration - Eng

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Engineering costs associated with the restoration and modernization of the 442 Beach Street facility improvements.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - ADA Upgrade at Various Facilities

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - Building Envelope Projects at Various County Facilities

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Building envelope projects at various county facilities to be identified and programed 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. Specific buildings for this year include the Daytona Beach Emergency Ops Center and the Daytona Beach Headquarters.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -

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Facilities Management - Building Envelope Projects at Various Cty Facilities Eng.

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Phased engineering costs associated with the various building enveloping at County Facilities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - Carpet Replacement at Various County Facilities

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
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 installed. Facilities included in this specific year are Deland Administration-TCK, Historic Courthouse, Deland Information Technology, and Daytona Parks Facility and EOC.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - County Wide Gallagher and Ocularis Upgrades

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	This project involves phased upgrades to end of life and outdated controllers that serve the county's badging and camera server systems. These upgrades will bring the latest technology and updates to the existing systems for efficiency and warranty support.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - County Wide Safety and Security Measures

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - Courtroom Renovations - Construction

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Courtroom Renovations - Engineering

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 50,000	\$ 60,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - Courts Building Envelope and Exterior Restorations

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Various building envelope and energy efficiency restoration projects at various courts Facilities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

**Facilities Management - Courts Building Envelope and Exterior Restorations -
Eng**

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Engineering fees for building envelope and restorations at court facilities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ 65,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - Courts Building Envelope and Exterior Restorations

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Various building envelope and energy efficiency restoration projects at various courts Facilities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 225,000	\$ 225,000	\$ 225,000	\$ 225,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - Courts Energy Conservation Measures - Engineering

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Engineering fees for future energy conservation projects at courts facilities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - Courts Energy Conservation Measures

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - Courts Safety and Security Measures

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	This project involves the installation of various court safety and security measures as well as a Centegix system at four court locations that will include various improved security features but is not limited to enhanced cameras, badge readers and network infrastructure.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ 125,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - Deland Complex Master Plan

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Design fees associated with the needs assessment and current overview for the Deland Administration Complex and surrounding facilities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - DeLand Courthouse Building Envelope

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - DeLand Courthouse Chiller Replacement

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	This project involves replacing the existing chillers at the DeLand Courthouse that have exceeded manufacturer recommended lifecycles. This is a second phase 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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 975,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Deland Courthouse Public Elevator Modernization(s)

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	This project will update and modernize the remaining public elevators in the DeLand Courthouse as the current control systems installed in these elevators are obsolete and cannot be supported with continued maintenance.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Dunlawton Restroom Facility

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	This project is for the rebuild of the destroyed restroom facility and the Dunlawton beach approach.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Emergency Ops Center - Capacitor Replacement

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	This project will replace Emergency Operations Center Electrical capacitors which have reached the end their serviceable life

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Emergency Ops Center UPS Battery Back-up Replacement

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	This project is the scheduled replacement of existing equipment to the Sheriff Dispatch/Emergency Operations Emergency Battery Back up systems that are a critical component to the functions of the building and operations.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Emergent Repair Project Engineering

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - Facility Management Covered Canopy

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	This project is for the construction of a covered canopy to shield and protect valuable county assets and equipment from exterior weather conditions and potential damages.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Facility Management Cubicle and Work Station Upgrades

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	This project is the installation of new work stations for Facility Management staff that have exceeded life cycles and will maximize the existing footprint at the site.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

**Facilities Management - Facility Mgmt Locker Room Upgrades and Energy
Conserv.**

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	This project entails 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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Flooring Replacement at Various Court Facilities

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - Foxman Justice Center Sallyport Upgrades

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	This project is for the refurbishment and upgrades to deteriorated and deteriorating Sallyport at the Foxman Justice Center. This system is critical for Sheriff Staff and the Judicial facility to ensure safety and seperation from inmates.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Gateway Exterior Enhancements and Enveloping

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	This project is for the exterior enhancements associated with efficiency and enveloping to extend the useful life of the building exterior and help reduce daily maintenance costs associated with the building.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Gateway Plaza Security Upgrades

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	This project will provide enhanced security for the Gateway Facility. 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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Historic Courthouse - Rehabilitation

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	<p>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.</p>

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Historic Courthouse Exterior Door Replacement

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Engineering fees associated with the assessment and design fees to replace the exterior doors at the Historic Courthouse.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Historic Courthouse Interior Upgrades

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Historic Courthouse Interior Upgrades

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Phased engineering costs associated with the modernization updates to the Deland Historic Courthouse.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Historic Courthouse Life Safety Generator

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Holsonback Building Envelope - Eng.

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Engineering costs associated with the exterior building envelope restoration at the newly acquired Holsonback Facility.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Holsonback Building Envelope

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Holsonback CEP Efficiency and Building Upgrades (SCEM)

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	This project at the newly acquired Holsonback facility will include a full overhaul of the Chiller plant with new energy efficient equipment, incorporate modern technology to upgrade the controls system for the entire building, and be on the County network. The work will also entail a full LED lighting overhaul to the complex as well as upgraded and efficient transformers that will aid with efficiencies and optimization.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,350,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Holsonback Roof Recovery - Eng

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Engineering costs associated with the roof recovery and restoration at the newly acquired Holsonback Facility. Construction on this project is expected to occur in the following fiscal year, and would be planned for fiscal year 2029-30.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - HVAC Replacement at Various County Facilities

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	<p>Facility Management has identified HVAC units/components that have reached the end of their serviceable life.</p> <p>These units are between 15 and 20 years old. The cost per unit varies between \$1,300 and \$230,000</p>

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 351,500	\$ 315,000	\$ 325,000	\$ 350,000	\$ 350,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - Land Surveys and Appraisals

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Land surveys and appraisals for real estate acquisition and disposal of various county property.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 27,000	\$ 27,810	\$ 28,505	\$ 29,218	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Microcomputer Bldg Renovation and Relocation -Eng.

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Design fees associated with the assesment and overview to remodel and or upgrade the existing site of microcomputers and parks on Florida Ave to a more efficient space and footprint.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Microcomputer Bldg Renovation and Relocation

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	The Microcomputers building requires major interior and exterior reconfigurations and repairs to bring the building up to current codes. This project involves the potential demolition and construction of a new facility at the existing site. This new building will be an efficient and effective layout to serve multiple entities of the county in the best intended use.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 7,500,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - Modular Furniture Repl at Various County Facilities

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - Office Reconfigurations at Various Court Facilities

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - Parks Maintenance Facility Building

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
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 phase will allow the Parks and Recreation Division to relocate all employees and maintenance equipment from airport property and end the lease on that site.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Roof Replacements at Various County Facilities

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Roof Replacements at Various County Facilities - Engineering

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Phased engineering costs associated with the various Roofing Recovery projects at County Facilities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 75,000	\$ 85,000	\$ 90,000	\$ 95,000	\$ 95,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - Roof Replacements at Various County Facilities

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Roof replacements at various county facilities to be identified and programed as part of the Facility Condition Assessment Program. Current plans are the DeLand Teal Building, Deland Administration, Ph1, and 211 West Rich Ave., DeLand.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - Roof Replacements at Various Court Facilities

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Costs associated with engineering fees for future roofing projects at courts facilities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - SECM-Energy Conservation Measures

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 1,500,000	\$ 1,250,000	\$ 1,000,000	\$ 1,000,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - Semi Loading Area

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	This project is for the exterior enhancements associated with efficiency and enveloping to extend the useful life of the building exterior.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Thomas C. Kelly Bldg Council Chambers Upgrades

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Engineering costs associated with the modernization updates to the Thomas C. Kelly Building Council Chambers.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Thomas C. Kelly Bldg Council Chambers Upgrades

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
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, 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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Thomas C. Kelly Bldg Fire Alarm Panel Upgrade

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Engineering costs associated with the replacement to the existing Fire Alarm Panel and system at the Thomas C. Kelly Building.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Thomas C. Kelly Bldg Fire Alarm Panel Upgrade

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	This project is for the replacement of the existing Fire Alarm system and devices at the Thomas C. Kelly Building administration facility to a new and non-proprietary system.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Thomas C. Kelly Building 4th Floor Interior Renovations

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Design fees associated with the assesment and overview to remodel and or upgrade the existing layout of the 4th floor at the Thomas C Kelly Building.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Thomas C. Kelly Building Roof Recovery

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	This project is for the roof recovery of the Thomas C. Kelly Building . Presently the current roof system is failing and deteriorating beyond maintenance and repair and needs to be fully restored.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Various County Departmental Moves - DeLand Administration

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Engineering fees associated with emergent requirements from relocation and reconfiguration of the Thomas C. Kelly Complex.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -

COUNTY OF VOLUSIA

Facilities Management -

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Roof repairs or replacement deemed necessary by Facilities

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management -

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management -

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Roof repairs or replacement deemed necessary by Facilities

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management -

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Roof repairs or replacement deemed necessary by Facilities

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 175,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management -

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Roof repairs or replacement deemed necessary by Facilities

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 175,000	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management -

Department:	Business Services
Division:	Facilities Management
Fund:	001 - General Fund
Description/Justification:	Roof repairs or replacement deemed necessary by Facilities

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 175,000	\$ -

COUNTY OF VOLUSIA

Facilities Management - Courts - Daytona Court Complex Master Plan

Department:	Business Services
Division:	Facilities Management - Courts
Fund:	001 - General Fund
Description/Justification:	This project will construct a new Court Complex to replace the aging court facilities on the County's east side. The current facilities have security, structural and energy efficiency issues. A new complex will provide modern safety standards and functionality for future growth and long-term savings on energy. NOTE: This amount is the same as last fiscal year, the amount will be updated pending the results of the judicial space analysis study which was authorized by County Council.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 255,000,000

COUNTY OF VOLUSIA

Facilities Management - Courts - Eastside New Courts Complex Project

Department:	Business Services
Division:	Facilities Management - Courts
Fund:	385 - Eastside Judicial Capital
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 10,000,000	\$ 5,000,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Facilities Management - Sheriff - Sheriff Administration Complex - New

Department:	Business Services
Division:	Facilities Management - Sheriff
Fund:	372 - Sheriff Capital Facilities
Description/Justification:	<p>New Sheriff Administration Complex - This budget is made up of \$15,000,000 of appropriated fund balance in Carryforward from FY25 and an additional appropriation of \$15,000,000 from the general fund in FY26 for combined sum of \$30,000,000 available for expense. ACCT# 372-930-1100 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.</p>

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 15,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Fleet Management - Bay Door Replacement - Body Shop

Department:	Business Services
Division:	Fleet Management
Fund:	513 - Equipment Maintenance
Description/Justification:	Replacing two of the four bay doors in the Body Shop.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Fleet Management - Fleet Parking Area Improvement

Department:	Business Services
Division:	Fleet Management
Fund:	513 - Equipment Maintenance
Description/Justification:	Re-configuration of current Fleet main building parking areas to increase parking areas available for Fleet employees.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Fleet Management - Fleet Shop Roof Canopy

Department:	Business Services
Division:	Fleet Management
Fund:	513 - Equipment Maintenance
Description/Justification:	This project is for the construction of a covered canopy structure for the expansion of Fleet Maintenance operations at the Tomoka Landfill.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Fleet Management - Outside Bay Enclosure

Department:	Business Services
Division:	Fleet Management
Fund:	513 - Equipment Maintenance
Description/Justification:	Enclosing outside bay of Heavy shop. This bay is used for larger vehicles. This will provide technicians and equipment from elements.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - Daytona Beach Regional Library Children's HVAC Unit

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	The Daytona Beach Regional Library has a total of 4 HVAC rooftop units, the first unit's life expectancy will end in FY 25, thus FY 26 will start the replacement of 1 of 4 units.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - Daytona Beach Regional Library Children's Roof Replacement

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Roof replacement design

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - Daytona Beach Regional Library Security Camera Upgrade

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Replace 76 security cameras that are at end of life and no longer under warranty. Requested by Facilities Management.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 83,600	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - DeLand Library Play Yard

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	New construction of a play yard at the DeLand Regional Library. The play yard will be like the popular Jackie Robinson play yard in Daytona Beach. There will be an ADA-compliant playground, along with open spaces for children and families to play in a fenced area during library hours. The playground equipment area will measure 51' x 96' feet and have equipment for ages 2-12. The fenced area will also include open play space along, outdoor seating and security cameras. During the design phase, the architect identified a swale/retention area on the property that required the addition of a boardwalk to ensure ADA access to the playground. Additionally, the cost of the playground equipment exceeded initial projections. Total project cost is \$700,000; \$350,000 from ECHO DCE and \$350,000 from the Library fund as match.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 189,854	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - DeLand Regional Library Chiller

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Chiller replacement

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -

COUNTY OF VOLUSIA

Library Services - DeLand Regional Library Paint Exterior

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Paint exterior and seal brick

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - DeLand Regional Library Roof Replacement - Construction

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Roof replacement which will include design. Design budgeted under 6520.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - DeLand Regional Library Roof Replacement - Design

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Roof replacement design

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - DeLand Regional Library Window Replacement - Construction

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Window replacement throughout the library. Water intrusion is an issue with the windows. Design budgeted under 6520 in FY 25.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - Deltona Regional Library HVAC

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Replace 2 outside HVAC units, 1 air handler and 1 rooftop unit. Originally budgeted in FY 27. Facilities Management requested it be included in FY 26.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - Deltona Regional Library Security Camera Upgrade

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Based on conversations with Facilities Management and vendor, anticipate cost for the upgrade to be more than was originally budgeted and was carry forward this fiscal year.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - Hope Place Public Library ADA Door Opener

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Add ADA door opener to front entrance

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - Library HVAC Replacements

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Replacement of additional units that are beyond repair.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -

COUNTY OF VOLUSIA

Library Services - Library Renovations Design

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Design for renovations

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - Library Support Center Lighting

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	LED retro fitting from fluorescent lights including installation, 2 year return on investment with energy savings

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - New Smyrna Beach Regional Library Children's HVAC

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Replace HVAC. Originally budgeted in FY 27. Facilities Management requested it be included in FY 26.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - New Smyrna Beach Regional Library Lighting

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	LED retro fitting from fluorescent lights including installation, 2 year return on investment with energy savings

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - New Smyrna Beach Regional Library Roof - Construction

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Roof replacement which will include design. Design budgeted under 6520.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - New Smyrna Beach Regional Library Roof Replacement - Design

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Roof replacement design

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - Orange City Public Library Roof Replacement - Design

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Roof replacement design

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -

COUNTY OF VOLUSIA

Library Services - Ormond Beach Regional Library HVAC Roof Units

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	The Ormond Beach Regional Library has a total of 13 HVAC units. Every year approx. 2 rooftop units per year need to be replaced due to life expectancy coming to an end for the unit.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ -

COUNTY OF VOLUSIA

Library Services - Ormond Beach Regional Library Roof - Construction

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Roof replacement which will include design. Design budgeted under 6520.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -

COUNTY OF VOLUSIA

Library Services - Ormond Beach Regional Library Roof Replacement - Design

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Roof replacement design

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - Pierson Library Parking Lot Additional Funds

Department:	Community Services
Division:	Library Services
Fund:	317 - Library Construction
Description/Justification:	Based on conversations with Facilities Management, original amount most likely won't be enough for a new parking lot.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - Pierson Library Play Yard

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
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 an ADA-compliant 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 1/4". 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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 230,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - Pierson Public Library Roof - Construction

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Roof replacement which will include design. Design budgeted under 6520.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -

COUNTY OF VOLUSIA

Library Services - Pierson Public Library Roof Replacement - Design

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Roof replacement design

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - Port Orange Library Lighting

Department:	Community Services
Division:	Library Services
Fund:	317 - Library Construction
Description/Justification:	LED retro fitting from fluorescent lights plus installation, 2 year return on investment with energy savings.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - Port Orange Regional Library Door Replacement

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Replace sliding doors at front entrance

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - Port Orange Regional Library Exterior Upgrades

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	To include stucco repair, painting the exterior of the library and window review/repair as needed

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - Port Orange Regional Library Renovations

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	This includes renovating the public restrooms and painting the interior of the library.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services - Port Orange Regional Library Stucco Design

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Stucco repair design

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Library Services -

Department:	Community Services
Division:	Library Services
Fund:	104 - Library
Description/Justification:	Roof replacement which will include design. Design budgeted under 6520.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - A1A North to Highbridge Park to Flagler County

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Construction of a parking area along A1A between Riverbreeze Blvd. at the Ormond Beach city limit and the Volusia County/Flagler County line.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

**Parks, Recreation & Culture - A1A North to Highbridge Park to Flagler County -
ROW**

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Acquisition of right of way and construction to connect the St. Johns Rivers to Sea Loop to Seabridge and Highbridge Park that is a part of the 9.4 mile North Peninsula Pathway.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Ballfields Pavilion & Building Structure Repairs

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	General repairs to ballfield maintenance buildings and pavilions related to aging. This would include roof, wood, floor, and structure repairs.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 40,000	\$ -	\$ -	\$ 30,000	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Ballfields Wind Screen Bennett Park

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Wind Screens at Bennett Park. Replacement of old and torn windscreens at our ballfield complex.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Beck Ranch Park Shade Canopy Replacement

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Playground shade canopy is deteriorating and needs replaced. This canopy is 8 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. The scheduled replacement is for 2026. By that time 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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Beck Ranch Shade Canopy

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	138 - Park Impact Fees-Zone 3 (Southwest)
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Beck Ranch Shade Canopy

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Bennett Park Buildings & Structures Painting

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Painting for exterior upkeep of buildings and structures.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Bennett Park Fence Repair

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Fence repair and replacement for Bennett Park. Hard wire/chain. Replace and/or repair any broken fencing throughout the park. Add any necessary fencing. Replace fencing that is rusted or unsafe.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 15,000	\$ 10,000	\$ 7,000	\$ 10,000	\$ 10,000	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Bicentennial Park Restroom Structural Repairs

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Bicentennial restroom needs structural repairs to keep facility usable and safe. Requesting budgeted repairs

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Bicentennial Dog Park Improvements

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 275,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Bicentennial Restroom Repair Design

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Bicentennial Park Restroom showing signs of structural deterioration, needs repair design and repairs to stay functional

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - BMX Park at Robert Strickland Park

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
Description/Justification:	Design and Engineering costs for the BMX Park at Robert Strickland Park in Daytona Beach.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - BMX Track

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	136 - Park Impact Fees-Zone 1 (Northeast)
Description/Justification:	Upgrades and improvements to BMX Track at Strickland Park.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Carter Quail Ranch Recreation & Management Amenities

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
Description/Justification:	Land management will develop outdoor recreation and environmental education amenities. These improvements will enhance user experience/recreational opportunities and educational components. Amenities may include, but is not limited to, the addition of new trails, driving trails, camping sites, water access, educational kiosks/signage, water bottle filling stations.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Chuck Lennon Fence Repair

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Fence Repair -Hard wire/chain. Replace and/or repair any broken fencing throughout the park. Add any necessary fencing. Replace fencing that is rusted or unsafe.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 15,000	\$ 20,000	\$ 10,000	\$ 15,000	\$ 10,000	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Chuck Lennon Park Playground & Safety Surface Replacement

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Chuck Lennon Playground next to Pavilion #1 is approaching end of useful life & will need replaced.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Chuck Lennon Racquetball Court Painting

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Paint Racquet ball court. The exterior and interior of the racquetball court needed painted to maintain the building. The paint peels and needs to be updated to look professional.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Chuck Lennon Trail Connection

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Trail connection of Chuck Lennon Park to DeLeon Springs State Park.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Colby Alderman Park Parking Improvements

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	138 - Park Impact Fees-Zone 3 (Southwest)
Description/Justification:	Improves existing shell parking area. The park site requires constant grading due to the natural development of pot holes, 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 \$375,000; \$250,000 from ECHO and \$125,000 from Park Impact Fees as match.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Colby Alderman Park Parking Improvements

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
Description/Justification:	Improves existing shell parking area. The park site requires constant grading due to the natural development of pot holes, 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 \$375,000; \$250,000 from ECHO and \$125,000 from Park Impact Fees as match.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Courtland Trailhead

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Proposed Trailhead connecting to trail to include parking lot, restrooms, bike rack and signage.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 1,400,000	\$ 1,000,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Cypress Lake Resurface Basketball Court

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Resurface basketball court at Cypress Lake Park. 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 requesting to be schedule a resurfacing of the court in 2026 to keep the longevity of the surface in a usable condition for local residents and visitors

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - DeBary Hall AV Updates

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	AV updates for theatre: new projectors; barn updates. The AV equipment in the theatre needs upgrading and replacement as needed. Projectors need replacement and installation due to heavy daily use and age. AV updates in the stable to include replacement of equipment and additional speakers

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - DeBary Hall Barn Floor Resurfacing

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Resurface Barn Floor. The stable barn floor is a wood floor that has not been resurfaced in over 10 years. The wood floor is heavily used and has lots of weekly traffic for events, rentals and programs (including summer camp). To maintain the integrity of the building and continue profitable rentals the floor needs maintenance.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - DeBary Hall Caretaker & Tennant House Repairs

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	The DeBary Hall Caretaker and Tennent House needs constant repairs done due to ageing

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 15,000	\$ -	\$ 11,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - DeBary Hall Chairs

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Replacement chairs for Barn/events. Chairs are used for meetings and special events.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - DeBary Hall Exhibits

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Debary Hall Exhibits. Debary Hall would like to add new exhibits and items of interest to the Mansion and site tours. This will increase visitors and gain repeat visitors with more historic site appropriate information and visuals.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - DeBary Hall Fencing

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	DeBary Hall Fencing

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - DeBary Hall HVAC Units

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	<p>The DeBary Hall HVAC units are aging out and need replacement. The units are being replaced as they break, however at times several are breaking each year. They are over 15 + years old. There are a total of seven mansion units, four Barn units and five units for the Trailhead/Visitor Center. To date three have been replaced in the mansion, one in the Trailhead/ Visitor Center and one in the barn. Due to the rapid increase in the units failing we are looking to replace additional units.</p>

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 22,500	\$ -	\$ 22,500	\$ 33,750	\$ 22,500	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - DeBary Hall Icehouse Exhibit Repair

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	The Icehouse, built in 1871, is part of DeBary Hall Historic Site but has never been an open exhibit. There are necessary repairs that need to be done inside and then it could be staged to look like it would have in the late 19th century. The Icehouse is an important part of the tour and would be an excellent educational visual addition to the historic site.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - DeBary Hall Landscaping

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Landscaping. The DeBary Hall Historic site is in need of a landscape plan and updated planting around the site. The plants and bushes around the trailhead visitor center needed to be replaced and added for aesthetic purposes.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 10,500	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - DeBary Hall Mansion Pool/Fence Repair

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	DeBary Hall Pool Repair. Fence replacement/ secure area. The DeBary Hall pool needs to have added fencing improvements and repairs to help assist and maintain the safety of the area. It is not a used piece of the property but needs to remain secure.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - DeBary Hall Mansion Shutters

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	The DeBary Hall Mansion Shutters are needing replacement over time due to the age of the structure. The shutters need constant repair due to age

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - DeBary Hall Painting

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Debary Hall Historic Site and property have multiple buildings on site. Interior wall repair and painting due to age and humidity issues.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 25,000	\$ 15,000	\$ -	\$ 65,000	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - DeBary Hall Parking Lot Lights/Electrical Work

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Update Parking Lot Lights. The DeBary Hall Parking lot and property is dimly lit. Enhancements have been made to improve visibility and safety adding more light poles and electrical options to the property.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 13,500	\$ 6,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - DeBary Hall Street Flags

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Replacement of street flags. The street flags located on mansion blvd. street flags need to be replaced due to age.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 4,500	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - DeBary Hall Tables

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Replacement tables for Barn/events. Table are used for meetings and special events.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - DeBary Hall Window Repair/Replacement

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	DeBary Hall -Window Repair/replacement. The glass and window frames on the mansion windows are old and decaying. The repairs are needed to maintain the building and the structure itself from any damages that could occur from rain.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 16,000	\$ 16,000	\$ 16,000	\$ 16,000	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - DeLand Sunrail Station Restroom

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Construction of a Trailhead to include parking lot, restroom, bike rack and signage for the future DeLand SunRail Station that will be a part of the 4.2-mile S6 DeLand Pathway.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - DeLand SunRail Station to Downtown DeLand

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Design of trail along SR44 from Grand Ave to 15A.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - DeLand SunRail Station to Downtown DeLand

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Construction of a trail along SR44 from Grand Ave to 15A.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Deltona Amphitheater

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
Description/Justification:	This project will fund structural improvements, acoustic enhancements, and accessibility upgrades, ensuring the venue meets modern performance standards while maintaining compliance with local and state regulations.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Divito Park Bulkhead Repair

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Divito seawall is at the end of it's useful life, seawall needs replaced. Engineering & Design are currently being completed.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Ed Stone Repave Parking & Boat Launch

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	326 - Park Projects
Description/Justification:	<p>The Ed Stone Park & Boat launch is one of the busiest launches Volusia County has for the St. Johns 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, request to schedule resurfacing for the parking area.</p>

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Garfield Trailhead

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Construction of proposed Trailhead connecting to trail to include parking lot, restrooms, bike rack and signage.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Garfield Trailhead - ROW

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Right of Way acquisition of proposed Trailhead connecting to trail to include parking lot, restrooms, bike rack and signage.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Gemini Springs Spillway Repairs

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Spillway at Gemini Springs is slowly deteriorating

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

**Parks, Recreation & Culture - Gemini Springs Spillway Repairs -
Engineering/Design**

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Spillway at Gemini Springs is slowly deteriorating.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Grant Match Invasive Removal

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Grant match for invasive species removal at Gemini springs and Bicentennial Parks.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Grant Match Invasive Removal

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Grant match for invasive species removal at Gemini springs and Bicentennial Parks.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Hickory Bluff Trailhead & Connection

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Proposed Trailhead connecting to trail to include parking lot, restrooms, bike rack and signage. Connection of Coast-to-Coast trail along Guise Rd.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Highbanks Parks ADA Floating Dock

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
Description/Justification:	Improves Highbanks Park dock. Currently, during storm events, portions of the boat launch dock become submerged and become a hazard to boaters accessing the launch. 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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Highbridge Park Connection

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Design of trail connection from Highbridge Park to St Johns River to Sea Loop.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 75,000	\$ 400,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Highbridge Park Parking Improvements

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
Description/Justification:	Improves existing shell parking area. The park site requires constant grading due to the natural development of pot holes, 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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 175,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Highbridge Park Storage Building Remodel

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Highbridge Park house has been neglected for many years and could be put to useful use for maintenance and storage for canoe

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Implement Lyonia Preserve Recreation and Education Amenities

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
Description/Justification:	Land management will work in partnership with Lyonia Environmental Center/ Environmental Management Division to develop amenities to enhance user experience/ recreational opportunities and educational components on the Preserve. These amenities 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 outdoor classroom.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Improvements to Volusia County Fairgrounds - Phase II

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
Description/Justification:	Phase II will include design and engineering to relocate air conditioning units in order to add an outdoor shaded space as an extension of the Hester & Daughtery building(s), a replica of the 1914 fair entrance, green infrastructure concepts, construct a solar powered pavilion with stage, LED lighting, and very large post and American flag that can be seen from the interstate.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Inlet Harbor Beach Access Dune Walkover

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
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 Army Corp of Engineers storing sand at this site for sand replacement at other locations.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Lake Ashby Restroom Renovations

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Replacements to sinks, doors, counters, lighting and fixtures

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Lake George Forest Kayak Launch

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Lake Monroe Floating Dock Replacement

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 480,000	\$ -	\$ -

COUNTY OF VOLUSIA

**Parks, Recreation & Culture - Longleaf Pine Preserve Fishing Dock/Kayak
Launch**

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Longleaf Pine Preserve Recreation & Education Amenities

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
Description/Justification:	Land management will develop outdoor recreation and environmental education amenities to enhance user experience/recreational opportunities and educational components on the Preserve. These amenities may include, but is not limited to, the addition of a new boardwalk, educational kiosks/signage, pavilion, & water bottle filling stations.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Lyonia Preserve Pavilion

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
Description/Justification:	Construct a new pavilion with picnic tables.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Lyonia Preserve Trail Expansion

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Mariner's Cove Floating Dock Replacement

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Mariner's Cove Floating Dock has suffered several damaging hurricane events and is in need of replacement.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Mariner's Cove Playground & Safety Surface Replacement

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Mariner's Cove Playground and Safety Surface is approaching the end of it's useful life. Will need replaced as part of ongoing renovation to keep facilities in useful condition.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 220,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Mariner's Cove Resurface Tennis & Basketball Courts

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Resurface tennis and basketball court at Mariners Cove. The current court conditions are usable, however they are showing signs of deterioration due to use and weather. The courts were installed prior to 1998 making them at least 26 years old. The surfacing is due for scheduled resurfacing before they become unusable. Staff has identified a scheduled resurfacing for 2025 to keep the courts in a safe and usable condition for future use and longevity.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Mary McLeod Bethune Park Playground Shade Structure

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
Description/Justification:	New construction of a shade system/structure at Mary McLeod Bethune Park Playground to improve user experience.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Mary McLeod Bethune Riverside Restrooms

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Master Trails Program

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Various trails throughout the county

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Ocean Dr. & Cortez St. Beach Access Dune Walkover

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
Description/Justification:	Renovation and construction of the Ocean Drive and Cortez Street dune walkover.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Old Mission Road Trail

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Trail from West Park Ave to Eslinger Rd.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Old Mission Road Trail - ROW

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Trail from West Park Ave to Eslinger Rd.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Osteen Civic Center Windows

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Windows in Osteen Civic center are either non functional or are in desperate need of repair. Scheduled replacement for functionality and service.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - PFC Emory Bennett Park - Park Expansion

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,500,000

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Plantation Oaks to James Ormond Tomb Park Trail Improvements

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
Description/Justification:	This will connect a one-mile trail from Plantation Oaks to James Ormond Park and other trail and amenities improvements on site.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Seville Basketball Court Resurface

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Resurface basketball court. Court is over 10 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. Staff is requesting to schedule the resurfacing for 2026.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Spring Garden Road Trailhead

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Construction of proposed Trailhead connecting to trail to include parking lot, restrooms, bike rack and signage.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Spring Hill Restroom Renovations

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Spring Hill restroom is in deteriorating condition, will need renovations in near future. Doors, lighting, fixtures, painting, flooring

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 28,000	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Spruce Creek Tower Repair

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	<p>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 has now placed the structure in need for 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 requirements for state education requirements. Major repairs have been identified & scheduled for 2028 in the capital improvement plan.</p>

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - St Johns River to Sea Loop Trail, Phase 1

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Construction of trail from Lake Beresford Park to Old New York Ave.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - St Johns River to Sea Loop Trail, Phase 1 - ROW

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Right of Way acquisition for trail from Lake Beresford Park to Old New York Ave.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - St Johns River to Sea Loop Trail, Phase 1 - ROW

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Right of Way acquisition for trail from SR44 to Minnesota Ave.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Strickland Fence Repair

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Fence repair and replacement for Strickland Park. Replace and/or repair any broken fencing throughout the park. Add any necessary fencing. Replace fencing that is rusted or unsafe.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 6,000	\$ -	\$ 7,500	\$ 6,000	\$ 6,000	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Strickland Flags/Poles

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Addition of a flag and flagpole.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 3,500	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Strickland Metal Building

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	This structure will store essential ballfield equipment and supplies keeping it safe from the elements. This will help the longevity of our equipment.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Strickland Park Flooring Replacement

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Flooring in Strickland Park Building is coming up and will need replaced in near future to maintain functionality of facility for staff and public

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Strickland Park Rec. Office Fence Replacement

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Strickland Park Rec. Office replacement of chain link fence to split rail wood fencing. Improve the look and visibility of the recreation building.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Strickland Park Restrooms & ADA Accessible Path

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
Description/Justification:	Construct a new restroom facility to meet current ADA and safety standards and to meet the needs of users of the playground, basketball court, and BMX track. 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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Strickland Range Roof Repairs

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Repairs to Strickland Range roof

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Strickland Shooting Range Shed

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Shed is needed for collection of shell casings and concrete access to recycle barrels of casings.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Sugar Mill Garden Dinosaur Repairs

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	001 - General Fund
Description/Justification:	Sugar Mill Garden dinosaurs from historic Bongoland are in need of repairs to maintain the integrity of the fixtures for future generations.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Sun Splash Park ADA Playground & Safety Surface

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
Description/Justification:	<p>The playground will beyond it's lifespan and will be in need of improvements and restoration.</p> <p>Includes play surface, play structure, and shade structures. \$250K match for</p> <p>additional \$250K ECHO DCE in FY29.</p>

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - TBD Recreation & Management Amenities

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
Description/Justification:	Construction for a future acquired Volusia Forever property for amenities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Trail Repair and Rehabilitation

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Resurfacing and decking replacement of trail sections throughout the County. Repairs may be needed for general degradation of asphalt or decks due to age, erosion or tree rot damage.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 600,000	\$ 650,000	\$ 700,000	\$ 750,000	\$ 800,000	\$ -

COUNTY OF VOLUSIA

**Parks, Recreation & Culture - US 17 North of DeLeon Springs to Putnam - ROW
Y2**

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Acquisition and Construction of a parking area on the Lake George Pathway in the Pierson area.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - US 17 North of DeLeon Springs Trailhead

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Design of proposed Trailhead connecting to trail to include parking lot, restrooms, bike rack and signage.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 100,000	\$ 1,500,000	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - US-17 North to Putnam County Line

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Construction of proposed Trailhead connecting to trail to include parking lot, restrooms, bike rack and signage.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - US-17 North to Putnam County Line - ROW

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Acquisition of right of way and construction for parking area on the Lake George Pathway in the Pierson area.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture - Wiregrass Prairie Preserve Recreation & Management Amenities

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
Description/Justification:	Funds will be used to develop conceptual recreation and management amenities along with initial design & engineering for uniform signage, parking lots, trails, and amenities like restrooms, campsites, etc. Once approved by the state and County Council, the Resource Stewardship Division will return to ECHO with an accurate cost estimate to implement these amenities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture -

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Design of a Trailhead to include parking lot, restroom, bike rack and signage for the future DeLand SunRail Station that will be a part of the 4.2-mile S6 DeLand Pathway.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture -

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Design and construction to connect the St. Johns Rivers to Sea Loop to Seabridge and Highbridge Park that is a part of the 9.4 mile North Peninsula Pathway.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture -

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Proposed Trailhead connecting to trail to include parking lot, restrooms, bike rack and signage.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture -

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	328 - Trail Projects
Description/Justification:	Design of proposed Trailhead connecting to trail to include parking lot, restrooms, bike rack and signage.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parks, Recreation & Culture -

Department:	Community Services
Division:	Parks, Recreation & Culture
Fund:	360 - ECHO Direct County Expenditures
Description/Justification:	Design and engineering for a future acquired Volusia Forever property for amenities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Resource Stewardship - Box Culvert Construction

Department:	Community Services
Division:	Resource Stewardship
Fund:	163 - Land Management
Description/Justification:	Box Culvert to replace old bridge on Lake George Forest & Wildlife 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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 105,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Resource Stewardship - Campsite Improvements

Department:	Community Services
Division:	Resource Stewardship
Fund:	163 - Land Management
Description/Justification:	Covered shelter addition to Wiregrass Prairie Preserve campsite. Elevated tent pad construction at various campsites to improve user experience.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Resource Stewardship - Equipment Pole Barn Construction

Department:	Community Services
Division:	Resource Stewardship
Fund:	163 - Land Management
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 end of 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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 154,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Resource Stewardship - Extension Garden Pathway Rehabilitation

Department:	Community Services
Division:	Resource Stewardship
Fund:	001 - General Fund
Description/Justification:	<p>Comprehensive rehabilitation of two deteriorating pathways, totaling approximately 100 linear feet, located within the Extension Demonstration Garden. The current pathways pose significant safety hazards to visitors and fail to meet accessibility standards. Rehabilitation will include elimination of all tripping hazards through complete surface rehabilitation, installation of proper edge restraints to prevent future deterioration, widening pathways to consistent 48" minimum width throughout, and installation of permeable pavement system to allow water infiltration and subsurface drainage improvements to manage water during heavy rainfall.</p>

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Resource Stewardship - Small Lots - Aurora Heights

Department:	Community Services
Division:	Resource Stewardship
Fund:	162 - Volusia Forever Land Acquisition
Description/Justification:	Expenses associated with the Small Lots program (Resolution 2023-77 Section 8) within the Aurora Heights subdivision.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 2,575	\$ 2,640	\$ 2,705	\$ 2,773	\$ 2,842	\$ -

COUNTY OF VOLUSIA

Resource Stewardship - Small Lots - Cape Atlantic Estates

Department:	Community Services
Division:	Resource Stewardship
Fund:	162 - Volusia Forever Land Acquisition
Description/Justification:	Expenses associated with the Small Lots program (Resolution 2023-77 Section 8) within the Cape Atlantic Estates subdivision.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 2,575	\$ 2,640	\$ 2,705	\$ 2,773	\$ 2,842	\$ -

COUNTY OF VOLUSIA

Resource Stewardship - Small Lots - Davis Park

Department:	Community Services
Division:	Resource Stewardship
Fund:	162 - Volusia Forever Land Acquisition
Description/Justification:	Expenses associated with the Small Lots program (Resolution 2023-77 Section 8) within the Davis Park subdivision.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 2,575	\$ 2,640	\$ 2,705	\$ 2,773	\$ 2,842	\$ -

COUNTY OF VOLUSIA

Resource Stewardship - Small Lots - Fountain City Subdivision

Department:	Community Services
Division:	Resource Stewardship
Fund:	162 - Volusia Forever Land Acquisition
Description/Justification:	Expenses associated with the Small Lots program (Resolution 2023-77 Section 8) within the Fountain City subdivision.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 2,575	\$ 2,640	\$ 2,705	\$ 2,773	\$ 2,842	\$ -

COUNTY OF VOLUSIA

Resource Stewardship - Small Lots - Hamilton Heights

Department:	Community Services
Division:	Resource Stewardship
Fund:	162 - Volusia Forever Land Acquisition
Description/Justification:	Expenses associated with the Small Lots program (Resolution 2023-77 Section 8) within the Hamilton Heights subdivision.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 2,575	\$ 2,640	\$ 2,705	\$ 2,773	\$ 2,842	\$ -

COUNTY OF VOLUSIA

Resource Stewardship - Small Lots - Howe & Curriers

Department:	Community Services
Division:	Resource Stewardship
Fund:	162 - Volusia Forever Land Acquisition
Description/Justification:	Expenses associated with the Small Lots program (Resolution 2023-77 Section 8) within the Howe & Curriers subdivision.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 2,575	\$ 2,640	\$ 2,705	\$ 2,773	\$ 2,842	\$ -

COUNTY OF VOLUSIA

Resource Stewardship - Small Lots - Pablo Sub

Department:	Community Services
Division:	Resource Stewardship
Fund:	162 - Volusia Forever Land Acquisition
Description/Justification:	Expenses associated with the Small Lots program (Resolution 2023-77 Section 8) within the Pablo Sub subdivision.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 2,575	\$ 2,640	\$ 2,705	\$ 2,773	\$ 2,842	\$ -

COUNTY OF VOLUSIA

Resource Stewardship - Small Lots - University Highlands

Department:	Community Services
Division:	Resource Stewardship
Fund:	162 - Volusia Forever Land Acquisition
Description/Justification:	Expenses associated with the Small Lots program (Resolution 2023-77 Section 8) within the University Highlands subdivision.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 2,575	\$ 2,640	\$ 2,705	\$ 2,773	\$ 2,842	\$ -

COUNTY OF VOLUSIA

Resource Stewardship - Small Lots - West Daytona Acres

Department:	Community Services
Division:	Resource Stewardship
Fund:	162 - Volusia Forever Land Acquisition
Description/Justification:	Expenses associated with the Small Lots program (Resolution 2023-77 Section 8) within the West Daytona Acres subdivision.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 2,575	\$ 2,640	\$ 2,705	\$ 2,773	\$ 2,842	\$ -

COUNTY OF VOLUSIA

Resource Stewardship - Trailhead Sign Improvements

Department:	Community Services
Division:	Resource Stewardship
Fund:	163 - Land Management
Description/Justification:	Replacement signage for County preserves.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 15,000	\$ 15,450	\$ 15,913	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Resource Stewardship - Vault Toilets

Department:	Community Services
Division:	Resource Stewardship
Fund:	163 - Land Management
Description/Justification:	Procurement and installation for one composting vault toilet to place at County conservation land campsite (Deep Creek Preserve). Vault toilets improve user experience by providing restroom access to large groups and need waste removed at a much longer interval than porta lets.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 50,000	\$ 103,000	\$ 53,045	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

County Manager - Rebuild of Council Chambers Audio/Video System

Department:	County Admin
Division:	County Manager
Fund:	001 - General Fund
Description/Justification:	Replacement of entire integrated Audio/Video system and studio that serves the Council Chambers including the primary production solution, audio mixer, video editor and switcher, microphones, meeting recorders, cameras, monitors, microphones, etc. Project will also include design and replacement of the AV system within the TCK Training room to better integrate with the Council Chambers AV system and serve the organizations training and meeting needs.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Emergency Medical Services - EMS Headquarters

Department:	Emergency Services
Division:	Emergency Medical Services
Fund:	156 - EMS Impact Fee
Description/Justification:	construction

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 383,390	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Emergency Medical Services - Network Cabling

Department:	Emergency Services
Division:	Emergency Medical Services
Fund:	002 - Emergency Medical Services
Description/Justification:	Network cabling for new EMS Headquarters

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Emergency Medical Services - Network Switches

Department:	Emergency Services
Division:	Emergency Medical Services
Fund:	002 - Emergency Medical Services
Description/Justification:	New work switches for new EMS Headquarters

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Emergency Medical Services - Telephone Equipment

Department:	Emergency Services
Division:	Emergency Medical Services
Fund:	002 - Emergency Medical Services
Description/Justification:	Telephone equipment for new EMS Headquarters

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Emergency Medical Services - Wireless Access Points

Department:	Emergency Services
Division:	Emergency Medical Services
Fund:	002 - Emergency Medical Services
Description/Justification:	Wireless access points for new EMS Headquarters

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Fire Rescue Services - Burn Building @ Training Center

Department:	Emergency Services
Division:	Fire Rescue Services
Fund:	340 - Fire Rescue Capital Fund
Description/Justification:	\$2,500,000-Replacement of burn building as it nears end of life. Replacement has been moved up to FY26.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Fire Rescue Services - Construction of Fire Station 47

Department:	Emergency Services
Division:	Fire Rescue Services
Fund:	150 - Countywide Fire Impact Fee
Description/Justification:	\$200,000 - Funds to complete the construction of Fire Station 47.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Fire Rescue Services - Fire Rescue - Station 22 - Oak Hill - Renovation - New

Department:	Emergency Services
Division:	Fire Rescue Services
Fund:	340 - Fire Rescue Capital Fund
Description/Justification:	\$2,854,860 - Additional funds necessary for the completion of the renovation of Fire Station 22 in Oakhill. Project was given to another engineering firm to update plans and estimated increase due to delay in completion.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 2,854,860	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Fire Rescue Services - Fire Rescue - Station 23 - Pioneer Trail - Relocation

Department:	Emergency Services
Division:	Fire Rescue Services
Fund:	150 - Countywide Fire Impact Fee
Description/Justification:	\$200,000 - Construction of relocated Fire Station 23. Impact fees will be used in addition to Fire Fund Fees for construction.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -

COUNTY OF VOLUSIA

Fire Rescue Services - Fire Station 15/HAZMAT

Department:	Emergency Services
Division:	Fire Rescue Services
Fund:	150 - Countywide Fire Impact Fee
Description/Justification:	\$150,000 - reallocated to Station 15 expenses from Station 47 engineering. Additional \$49,394 in funds added to complete Station 15.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 199,394	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Fire Rescue Services - Fire Station 23 Construction

Department:	Emergency Services
Division:	Fire Rescue Services
Fund:	340 - Fire Rescue Capital Fund
Description/Justification:	\$9,800,000 - Construction of relocation Fire Station 23. Design is to be completed in FY28. \$200,000 is in 150 - Impact fees for FY28.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 9,800,000	\$ -	\$ -

COUNTY OF VOLUSIA

Fire Rescue Services - Fire Station 23 Engineering

Department:	Emergency Services
Division:	Fire Rescue Services
Fund:	340 - Fire Rescue Capital Fund
Description/Justification:	\$650,000 - Engineering for the relocation of Fire Station 23.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Fire Rescue Services - Fire Station 41 Sewer/Water

Department:	Emergency Services
Division:	Fire Rescue Services
Fund:	140 - Fire Rescue District
Description/Justification:	\$175,000 - Fire Station 41 sewer/water connectivity project.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Fire Rescue Services - Fire Station Roof Replacement

Department:	Emergency Services
Division:	Fire Rescue Services
Fund:	140 - Fire Rescue District
Description/Justification:	\$40,000 - Roof replacement on a Fire Station TBD by Facilities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Fire Rescue Services - Logistics Center Replacement

Department:	Emergency Services
Division:	Fire Rescue Services
Fund:	340 - Fire Rescue Capital Fund
Description/Justification:	\$2,000,000 - \$2,000,000 - Fire Logistics has outgrown its current location it shares with VCEMS. A larger building is required to accommodate new staff and house equipment/supplies. Currently, Fire/Rescue drop-ships EMS supplies and uses off-site storage of assets to keep up with demand with limited space. Fire/Rescue has identified several commercial properties in the area that would serve as a Resource Center. Current building would be given to VCEMS for use as west side supply hub and station. This approach is cost effective giving more space to both divisions to utilize.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Fire Rescue Services - Station 34 Renovation/Addition

Department:	Emergency Services
Division:	Fire Rescue Services
Fund:	340 - Fire Rescue Capital Fund
Description/Justification:	\$104,923 - New funds to complete the renovations/addition at Station 34.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 104,923	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Fire Rescue Services - Station 47 Construction

Department:	Emergency Services
Division:	Fire Rescue Services
Fund:	340 - Fire Rescue Capital Fund
Description/Justification:	\$9,500,00 - Construction of relocated Fire Station 47. Approved during 3/19/19 Council meeting Agenda Item #7 Fire Rescue Service Level Update.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 9,500,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Fire Rescue Services - Station 47 Engineering

Department:	Emergency Services
Division:	Fire Rescue Services
Fund:	340 - Fire Rescue Capital Fund
Description/Justification:	\$396,250 - Engineering for Fire Station 47 construction.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 396,250	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Information Technology - DeLand Data Center Fire Detection/Suppression System

Department:	Finance
Division:	Information Technology
Fund:	001 - General Fund
Description/Justification:	Replacement of end-of-life components of the fire detection and suppression system in the DeLand Data Center.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Information Technology - East Side Data Center Fire Detection/Suppression System

Department:	Finance
Division:	Information Technology
Fund:	001 - General Fund
Description/Justification:	Installation of a fire detection and suppression system in the East Side Data Center.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Marine Science Center - Animal Hospital Imaging Building

Department:	Growth & Resource Management
Division:	Marine Science Center
Fund:	178 - Beach Management Fund
Description/Justification:	Design and engineering of a new 275-square foot building to house the animal hospital imaging and diagnostic equipment; replaces asset number 193019, a prefabricated shed acquired in 2015.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 65,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Marine Science Center - Animal Hospital Imaging Building Construction

Department:	Growth & Resource Management
Division:	Marine Science Center
Fund:	178 - Beach Management Fund
Description/Justification:	Construction of a new 275-square foot building to house the animal hospital imaging and diagnostic equipment; replaces asset number 193019, a prefabricated shed acquired in 2015.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 425,000	\$ -	\$ -

COUNTY OF VOLUSIA

Marine Science Center - Bathroom Renovations

Department:	Growth & Resource Management
Division:	Marine Science Center
Fund:	178 - Beach Management Fund
Description/Justification:	Bathrooms are original and need new flooring, toilets, and wash station millwork. Construction budget includes contingency for unforeseen circumstances for water damage and/or wood rot.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 287,500	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Marine Science Center - Bathroom Renovations Design

Department:	Growth & Resource Management
Division:	Marine Science Center
Fund:	178 - Beach Management Fund
Description/Justification:	Bathrooms are original and need new flooring, toilets, and wash station millwork. Design would include plans to take the project out to construction bid.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Marine Science Center - Emergency Generator Upgrade Design

Department:	Growth & Resource Management
Division:	Marine Science Center
Fund:	178 - Beach Management Fund
Description/Justification:	Design to replace and upsize the current emergency generator critical to operating life support equipment during loss of power.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -

COUNTY OF VOLUSIA

Marine Science Center - Flight Cage Aquatic Rehabilitation Replacement

Department:	Growth & Resource Management
Division:	Marine Science Center
Fund:	178 - Beach Management Fund
Description/Justification:	Resurfacing of two flight cage aquatic rehabilitation spaces. Plastic liners will be replaced with concrete surface that will improve cleanability and life span.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Arena Floor Boxes - Construction

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	Replacement of arena floor boxes; project is being completed in coordination with floor replacement; on budget; FY '27 for installation of floor boxes in arena

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Ballroom Upgrades

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	Ballroom Upgrades to include chandeliers

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Cantilever Roof Structure - Engineering

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	Potential removal if structurally required and replaced with awnings

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Cantilever Roof Structure - Construction

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	Cantilever Roof Structure - South Bill Potential removal if structurally required and replaced with awnings

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Carpet Replacement

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	End of life replacement carpet original from 2008 expansion

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Carpet Replacement

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	End of life replacement carpet original from 2008 expansion

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Catering Equipment - Construction

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	End of life; refresh needed to remain relevant and stay competitive

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - CCTV Assessment & Upgrades - Construction

Department:	Leadership
Division:	Ocean Center
Fund:	118 - Ocean Center
Description/Justification:	Upgrades to ensure proper coverage for safety and security needs

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Door Replacement and Access Control

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	End of life replacement for doors& upgrading access controls to ensure a secure facility; Phase 1- exterior doors; Phase 2-- arena doors; Phase 3- remaining interior & IDF rooms

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Electrical Subpanels - Construction

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	Replacement of Federal Pacific sub-panels through original building due to life safety

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Electrical Subpanels - Engineering

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	Engineering for replacement of Federal Pacific sub-panels through original building due to life safety

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Entertainment Enhancements

Department:	Leadership
Division:	Ocean Center
Fund:	118 - Ocean Center
Description/Justification:	ECHO match for entertainment enhancements

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Exhibit Hall Flooring

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	Exhibit Hall - End of life restoration: FY 26- caulking

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Exhibit Hall Flooring

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	Exhibit Hall - End of life restoration: FY 27- refinishing

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Exhibit Hall Roof Replacement - Engineering

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	Exhibit Hall Roof Replacement; End of life

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -

COUNTY OF VOLUSIA

Ocean Center - Exterior Painting

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	Lower portion of building; remaining building needs will be painted as replaced/repared

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Interior Furnishings

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	Part of new design per TVS to remain relevant; End of life replacement of upholstered chairs, softwares, art, & tables

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Interior Painting - Bldgs & Structures

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	Interior painting of building

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Kitchen Renovation - Construction

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	End of life; health safety; necessary for OVG to provide F&B services

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Mezz Concession Electrical Upgrade - Construction

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	Power upgrades required to operate basic OVG equipment; electrical original to building in 1985

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Overhead Roll-Up Door

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	End of life replacement of two arena dock rollups

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Replacement Chillers and Pumps - Construction

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	FY24 chiller tear-down report estimates an extension of 5+ years on current system

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 125,000	\$ 3,750,000	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Restroom Remodel - Construction

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	remodel of arena and mezzanine restrooms; delay of construction to 'FY 26.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Restroom Remodel - Construction

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	FY 27 - Remodel of dressing rooms and 2 restrooms in hallway

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Upper Level Exterior Repairs & Painting - Design

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	design for replacement of wall panels and louvers on mezzanine level; painting

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Ocean Center - Upper Level Exterior Repairs & Painting

Department:	Leadership
Division:	Ocean Center
Fund:	318 - Ocean Center
Description/Justification:	Replacement of wall panels and louvers on mezzanine level; painting

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parking Garage - Bridge Painting - Engineering

Department:	Leadership
Division:	Parking Garage
Fund:	475 - Parking Garage
Description/Justification:	Identify painting needs to preserve structural components and prepare repair scope

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parking Garage - Bridge Repair - Construction

Department:	Leadership
Division:	Parking Garage
Fund:	475 - Parking Garage
Description/Justification:	Rehabilitate the bridge's structural components to preserve its structural integrity.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 425,000	\$ 350,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parking Garage - CCTV Assessment & Upgrades

Department:	Leadership
Division:	Parking Garage
Fund:	475 - Parking Garage
Description/Justification:	Assess and determine needed upgrades to ensure proper coverage for safety and security needs; construction FY '26

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parking Garage - Daytona Lagoon Signage Replacement

Department:	Leadership
Division:	Parking Garage
Fund:	475 - Parking Garage
Description/Justification:	Sign replacement

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parking Garage - Deck Rehabilitation (Levels 3-5) - Construction

Department:	Leadership
Division:	Parking Garage
Fund:	475 - Parking Garage
Description/Justification:	Rehabilitation of parking garage deck being implemented in stages

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parking Garage - Exterior Signage

Department:	Leadership
Division:	Parking Garage
Fund:	475 - Parking Garage
Description/Justification:	Replacement of exterior garage signage; update wayfinding signage for green, blue, orange lots

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parking Garage - Exterior Signage Replacement

Department:	Leadership
Division:	Parking Garage
Fund:	475 - Parking Garage
Description/Justification:	Removal of exterior sign due to wear and tear

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parking Garage - Exterior Updates - Construction

Department:	Leadership
Division:	Parking Garage
Fund:	475 - Parking Garage
Description/Justification:	repairs to the entire exterior structure due to deterioration and harsh environment due to its proximity to the ocean. The project will include the following: crack mitigation, epoxy injection, column repair, and spall repair on all garage levels.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parking Garage - License Plate Reader

Department:	Leadership
Division:	Parking Garage
Fund:	475 - Parking Garage
Description/Justification:	Provides auditing resource and captured revenue; 60% of attendees parking in unattended lots do not pay; on budget; cost includes 2 LPR, one for each flat lot

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 221,300	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parking Garage - MEP Upgrades - Construction

Department:	Leadership
Division:	Parking Garage
Fund:	475 - Parking Garage
Description/Justification:	Mechanical, Electrical, and Plumbing repairs needed in parking garage

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parking Garage - Parking Garage Elevator Modernization

Department:	Leadership
Division:	Parking Garage
Fund:	475 - Parking Garage
Description/Justification:	End of life replacement due to coastal conditions and regular use; safety & security

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parking Garage - Reseal and Restripe Parking Lots

Department:	Leadership
Division:	Parking Garage
Fund:	475 - Parking Garage
Description/Justification:	Reseal and restripe flat lots due to age and wear and time

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parking Garage - Retention Pond Restoration - Construction

Department:	Leadership
Division:	Parking Garage
Fund:	475 - Parking Garage
Description/Justification:	Initial assessment provided temporary resolution; continuing to monitor and explore opportunities for additional improvements

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Parking Garage - Storage & Facility Maintenance Space

Department:	Leadership
Division:	Parking Garage
Fund:	475 - Parking Garage
Description/Justification:	Closing in space under garage

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Animal Services - Administrative Enforcement Building

Department:	Public Protection
Division:	Animal Services
Fund:	120 - Municipal Service District
Description/Justification:	Additional administrative enforcement building for officers centralized in County. Officers currently have no space for evidence storage, organizing case files, or space available to work on cases within an office space. Being centralized will allow officers to return to high priority calls in an expedited manner, while having a space for them to sanitize, meet for trainings, and more. (\$150k for retrofitting a building to Animal Service's needs)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Animal Services - Clinic Dog/Cat Separation

Department:	Public Protection
Division:	Animal Services
Fund:	120 - Municipal Service District
Description/Justification:	Modifications to add for feline pre-surgical housing space separate from the canine housing and outfitting rooms in the Animal Services building with electrical as needed for fridges, adding cabinets and/or roller storage for small storage solutions.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Animal Services - Epoxy Clinic Floor

Department:	Public Protection
Division:	Animal Services
Fund:	120 - Municipal Service District
Description/Justification:	The epoxy floor in the clinic reception area has worn and appears dirty. This flooring has not been replaced since the clinic opened in 2016.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Animal Services - Fire Safety Standards Modifications

Department:	Public Protection
Division:	Animal Services
Fund:	120 - Municipal Service District
Description/Justification:	Update VCAS building to meet recommended current fire safety standards

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Animal Services - Perimeter Fencing

Department:	Public Protection
Division:	Animal Services
Fund:	120 - Municipal Service District
Description/Justification:	To contain animals who are being unloaded from aco 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 VCAS property. Additional \$10,000 added to include the addition of a sliding back gate.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Animal Services - Temporary Kennels

Department:	Public Protection
Division:	Animal Services
Fund:	120 - Municipal Service District
Description/Justification:	Emergency temporary housing for animals.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Beach Safety - Base Tower - 27th Ave New Smyrna

Department:	Public Protection
Division:	Beach Safety
Fund:	178 - Beach Management Fund
Description/Justification:	Base Tower unit to replace current base tower which is nearing end of useful life.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 89,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Beach Safety - Base Tower - Bethune Park

Department:	Public Protection
Division:	Beach Safety
Fund:	178 - Beach Management Fund
Description/Justification:	Base Tower unit to replace current base tower which is nearing end of useful life.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -

COUNTY OF VOLUSIA

Beach Safety - Base Tower - Frank Rendon Park

Department:	Public Protection
Division:	Beach Safety
Fund:	178 - Beach Management Fund
Description/Justification:	Base Tower unit to replace current base tower which is nearing end of useful life.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 88,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Beach Safety - Beach Headquarters Lifeguard Station Remodel

Department:	Public Protection
Division:	Beach Safety
Fund:	178 - Beach Management Fund
Description/Justification:	Due to age, proximity to harsh conditions and agency growth, Beach Headquarters Station is in need of updating, to include removing drop ceiling, paint, locker room, resurface flooring, garage doors, garage floors, and kitchen improvement.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -

COUNTY OF VOLUSIA

Beach Safety - Dunlawton 118 Station Remodel, 2nd Floor

Department:	Public Protection
Division:	Beach Safety
Fund:	178 - Beach Management Fund
Description/Justification:	Due to age, proximity to harsh conditions, 118 Station is in need of updating, to include painting locker room, office, restroom and hallways, resurface flooring, as well as kitchen and restroom improvement. CRP

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -

COUNTY OF VOLUSIA

Beach Safety - Dunlawton Garage Door Replacement

Department:	Public Protection
Division:	Beach Safety
Fund:	178 - Beach Management Fund
Description/Justification:	Replace 3 of 5 garage doors at 118 Dunlawton due to end of life.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Beach Safety - Garage Floor Resurface - Beach Headquarters

Department:	Public Protection
Division:	Beach Safety
Fund:	178 - Beach Management Fund
Description/Justification:	Resurface floors in West Garage to match the North Garage with non-slip covering. CRP

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Beach Safety - New Smyrna Beach Lifeguard Station Gutters

Department:	Public Protection
Division:	Beach Safety
Fund:	178 - Beach Management Fund
Description/Justification:	Install gutters on the north side of the building due to continual mold problem. SCP

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Beach Safety - New Smyrna Beach Lifeguard Station Remodel

Department:	Public Protection
Division:	Beach Safety
Fund:	178 - Beach Management Fund
Description/Justification:	Due to age, proximity to harsh conditions and agency growth, New Smyrna Station is in need of updating, to include removing drop ceiling, paint, locker room, resurface flooring, garage doors, garage floors, kitchen improvement, to include refurbishing Control Tower with flooring, countertops and cabinets.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Beach Safety - Ormond Beach Lifeguard Station Remodel

Department:	Public Protection
Division:	Beach Safety
Fund:	178 - Beach Management Fund
Description/Justification:	Due to age, proximity to harsh conditions, Ormond Station is in need of updating, to include removing drop ceiling, paint, locker room, resurface flooring, garage doors, garage floors, kitchen improvement, and refurbishing Control Tower with flooring, countertops and cabinets.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Beach Safety - Window Blinds - 3rd Floor Conference Room

Department:	Public Protection
Division:	Beach Safety
Fund:	178 - Beach Management Fund
Description/Justification:	Replace automatic blinds covering doors and windows in the 3rd floor conference room. Current blinds have failed.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 39,500	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Beach Safety - Window Replacement 118 Dunlawton Beach Safety Offices

Department:	Public Protection
Division:	Beach Safety
Fund:	178 - Beach Management Fund
Description/Justification:	Replace windows which have cracked glass and broken frames.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Corrections - A/C Units - Dorms

Department:	Public Protection
Division:	Corrections
Fund:	001 - General Fund
Description/Justification:	The units are over 10 years old and are reaching the end of their life. The project would be to replace a single unit with dual units in the case repairs are needed, it would still allow for air to be pumped into the dorms and not have to move inmates while repairs are made. Increasing original amount based on further discussions as to the scope of the project and potential increases to item costs.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 520,000	\$ -	\$ -

COUNTY OF VOLUSIA

Corrections - Air Handlers- Correctional Facility

Department:	Public Protection
Division:	Corrections
Fund:	001 - General Fund
Description/Justification:	Currently we have 5 Chilled water Air handlers at VCCF. The ages range from 16-25plus years old. 2 of the 5 are starting to have issues and we are planning to replace them in FY25 with the other 3 being replaced in FY26. The 3 in FY26 are in the ceiling so anticipating those will be more. Increasing original amounts based on quotes we received to replace the two that we are replacing in FY2025

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 225,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Corrections - Branch Jail - Exterior Window Replacement Construction

Department:	Public Protection
Division:	Corrections
Fund:	001 - General Fund
Description/Justification:	Replacement or blocking in the current windows in the branch jail. Current windows continue to crack creating safety concerns if it is not caught in time. These can be used as a weapon if not addressed as soon as it occurs. Maintenance has been putting lexan on the windows that have cracked but are needing to explore a more permanent options. Initial cost estimates came in at over 14,000,000 as it required a significant section of the block to be torn out in order to properly replace the windows. As a result we are exploring other options such as blocking in the windows. The project itself will not be able to begin until those options are vetted. Additional funding will likely needed to be provided in order to fund the project even if blocking in the windows.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 7,500,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Corrections - Design for replacement of Dorm AC's

Department:	Public Protection
Division:	Corrections
Fund:	001 - General Fund
Description/Justification:	Cost is based on current estimate of 68,000 to design the AC replacement for the dorms. This will be take the current design of current existing dorm and match it to the new design for the dorms just built allowing for redundancies that will prevent potential dorm shutdowns.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Corrections - Hot Water Heater - Dorms

Department:	Public Protection
Division:	Corrections
Fund:	001 - General Fund
Description/Justification:	The dorms were built 10 years ago. This will put the age of these at 15 years which is end of life. Increasing cost estimates on this due to some additional inflationary concerns in the cost of goods, not know as of last year.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 70,000	\$ -	\$ -

COUNTY OF VOLUSIA

Corrections - Potable Water Pipes-Branch Jail

Department:	Public Protection
Division:	Corrections
Fund:	001 - General Fund
Description/Justification:	<p>This project is to replace the underground potable water pipes at the branch jail. These pipes have been cracking and has resulted in extensive repairs that require unit shut downs. Due to the age it is expected that these cracks will continue to happen until replaced. This is a request for additional funding. The original project started in 2015 and by the time phase I construction was awarded in May 2022 it was budgeted at 2 phases with equal amounts of \$800,000. The first phase was to be for 1 and 1/2 units and phase II was to be for the remaining 8 1/2 units. The budget for phase II should have been much higher than phase I, and there should of been a carry forward of the remaining \$800,000 from FY 2022 to FY 2023 that was not used to complete phase I. Both of these did not occur. In addition the phase I construction costs were awarded at \$343,500 and that was not used to adjust the budget request appropriately for phase II to factor in the additional units and inflation. In April of 2024 the same contractor was awarded phase II that completed Phase I. The initial estimate came in at \$6,800,000 which far exceeds not just the current budget, but also any adjusted budgets that would have been requested after the award of Phase I. We are currently reviewing the estimate and will be reviewing the costs by line to identify why such a jump in price exists and work to significantly reduce this amount. In the meantime we are requesting this based on the current information we have.</p>

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 5,442,873	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Corrections - Video & Surveillance Project

Department:	Public Protection
Division:	Corrections
Fund:	309 - Correctional Facilities Capital Projects
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 8,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Corrections - Water Heaters - Correction Facility

Department:	Public Protection
Division:	Corrections
Fund:	001 - General Fund
Description/Justification:	Replacement of these was initially requested for in FY 2023-24 due to some issues one of the units was having. We have since been able to repair and feel we will be able to get 2 more years out of them. Increasing amount due to the fact that these are registered as boilers and will require us to have them installed vs. installing with our staff. In addition there are new inflationary concerns on the cost of goods.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Beach Infrastructure

Department:	Public Works
Division:	Coastal
Fund:	313 - Beach Capital Projects
Description/Justification:	Design and permitting in support of FY2025 ECHO DCE for \$2M to Expand Off Beach Parking

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,159,777	\$ 245,000	\$ 1,092,500	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Bluefish Dune Walkover

Department:	Public Works
Division:	Coastal
Fund:	178 - Beach Management Fund
Description/Justification:	Renovation and construction of the Bluefish dune walkover in New Smyrna Beach. The structure must be improved to provide safe public beach access. Construction is planned for FY31

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -

COUNTY OF VOLUSIA

Coastal - Browning Ave Ramp Construction

Department:	Public Works
Division:	Coastal
Fund:	313 - Beach Capital Projects
Description/Justification:	Construction of pedestrian improvements associated with the Browning pedestrian beach access to include ADA accessibility improvements.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - DMMA Management

Department:	Public Works
Division:	Coastal
Fund:	314 - Port Authority Capital Projects
Description/Justification:	Construction in support of beneficial reuse of USACE/FIND dredged material beneficial reuse on Volusia's Beaches as the opportunity becomes available.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Dredging Spruce Creek FEC Trestle

Department:	Public Works
Division:	Coastal
Fund:	001 - General Fund
Description/Justification:	Currently working through permitability and review by FEC. Construction is estimated to begin in FY26 pending FEC Concurrence. Construction costs are estimated at \$2.3 million with Engineer's estimate and then assuming addition for Construction administration.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Due East ADA Walkover in New Smyrna Beach

Department:	Public Works
Division:	Coastal
Fund:	178 - Beach Management Fund
Description/Justification:	REPLACEMENT - Renovation and construction of the Due East dune walkover in New Smyrna Beach. The structure must be improved to provide safe public beach access. Construction is planned for FY30.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Due East ADA Walkover

Department:	Public Works
Division:	Coastal
Fund:	178 - Beach Management Fund
Description/Justification:	Renovation and construction of the Due East ADA dune walkover in New Smyrna Beach. The structure must be improved to provide safe public beach access.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -

COUNTY OF VOLUSIA

Coastal - Dunlawton Avenue Ramp Construction

Department:	Public Works
Division:	Coastal
Fund:	313 - Beach Capital Projects
Description/Justification:	Design of the Dunlawton Ramp expansion improvements not covered by Insurance or FEMA.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Harvey Ramp Improvements

Department:	Public Works
Division:	Coastal
Fund:	313 - Beach Capital Projects
Description/Justification:	Construction of new layout and improved functionality of the Harvey beach approach

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -

COUNTY OF VOLUSIA

Coastal - Harvey Ramp YR4

Department:	Public Works
Division:	Coastal
Fund:	313 - Beach Capital Projects
Description/Justification:	Construction of new layout and improved functionality of the Harvey beach approach

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Hiles Blvd. Vehicular Ramp-Construction

Department:	Public Works
Division:	Coastal
Fund:	313 - Beach Capital Projects
Description/Justification:	Construction of a more resilient Hiles vehicular approach with improved pedestrian amenities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Hiles Blvd. Vehicular Ramp-Design

Department:	Public Works
Division:	Coastal
Fund:	313 - Beach Capital Projects
Description/Justification:	Design of a more resilient Hiles vehicular approach with improved pedestrian amenities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Lighthouse Point Park Back Gate Automation

Department:	Public Works
Division:	Coastal
Fund:	114 - Ponce De Leon Inlet and Port District
Description/Justification:	LHPP Gate update for Park Volusia automation. Purchase and Installation of a new 12' X 24' storage shed for the maintenance equipment at Lighthouse Point Park. The inlet park has 3 utility vehicles, and a riding lawn mower used to conduct maintenance and mowing throughout the park and require additional space to properly store the vehicles.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 32,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Lighthouse Point Park Main Pavilion Upgrades

Department:	Public Works
Division:	Coastal
Fund:	114 - Ponce De Leon Inlet and Port District
Description/Justification:	Renovate the Main Pavilion, expand and upgrade the existing restroom facilities at Lighthouse Point Park

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Lighthouse Point Park Main Pavilion Upgrades

Department:	Public Works
Division:	Coastal
Fund:	314 - Port Authority Capital Projects
Description/Justification:	Upgrade the office and storage facilities at Lighthouse Point Park with potential of a second level observation deck with improved equipment storage for park equipment.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Lighthouse Point Park Toll Booth.

Department:	Public Works
Division:	Coastal
Fund:	114 - Ponce De Leon Inlet and Port District
Description/Justification:	New Lighthouse Point Park tollbooth for additional entry point into the park under the new park access contract, pending FY26 traffic efficiency study outcomes based on contract pricing.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Marine Industrial Improvements

Department:	Public Works
Division:	Coastal
Fund:	314 - Port Authority Capital Projects
Description/Justification:	Design and permitting of marine industrial improvements at the Swoope Reef Yard improve the operational efficiency of multiple partner agencies supporting the Port District and provide improved marine construction access.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Mary McLeod Bethune Master Park Plan

Department:	Public Works
Division:	Coastal
Fund:	178 - Beach Management Fund
Description/Justification:	Design a master plan for efficient layout of amenities at Bethune Park to include improved functionality of sports courts, waterfront amenities, and additional stormwater and parking improvements

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 250,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Ocean Drive Dune Walkover

Department:	Public Works
Division:	Coastal
Fund:	178 - Beach Management Fund
Description/Justification:	Renovation and construction of the Ocean Drive dune walkover located in New Smyrna Beach. The structure must be improved to provide safe public beach access. Construction is planned for FY27 in ECHO Direct Expenditure 5 yr plan approved March 2023

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Plaza Drive Beach Approach

Department:	Public Works
Division:	Coastal
Fund:	178 - Beach Management Fund
Description/Justification:	Plaza Drive Beach approach was reconstructed following Hurricane Irma. The improvements require additional stormwater management measures to reduce ponding associated with runoff being directed to the beach approach by adjacent properties.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Plaza Stormwater Rehabilitation/Improvements

Department:	Public Works
Division:	Coastal
Fund:	178 - Beach Management Fund
Description/Justification:	Plaza Drive Beach approach was reconstructed following Hurricane Irma. The improvements require additional stormwater management measures to reduce ponding associated with runoff being directed to the beach approach by adjacent properties. This project was not in prior CIP Forecasts as the runoff impacts were not quantified. It has been determined that improvements may prevent future damages associated with un-named storm events.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Reef Deployments - County Reefs

Department:	Public Works
Division:	Coastal
Fund:	114 - Ponce De Leon Inlet and Port District
Description/Justification:	Deployment of 10 bargeloads of donated concrete artificial reef material at Volusia County Reef sites TBD supporting marine habitat enhancement and fisheries infrastructure development for the regional marine, boating and fishing industry. FY26 is forecasted to be a double placement year to account for the lack of reef placements associated with the 2025 sand projects.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -

COUNTY OF VOLUSIA

Coastal - Renovation of Cortez Street Dune Walkover

Department:	Public Works
Division:	Coastal
Fund:	178 - Beach Management Fund
Description/Justification:	Renovation and construction of the Cortez St dune walkover in New Smyrna Beach. The structure must be improved to provide safe public beach access. Construction is planned for FY27 in ECHO Direct Expenditure 5 yr plan approved March 2023

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Resurfacing and Restriping Parking Lots

Department:	Public Works
Division:	Coastal
Fund:	313 - Beach Capital Projects
Description/Justification:	Resurfacing and re-striping as needed at various beach approaches and parking lots.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 100,000	\$ 60,000	\$ 60,000	\$ 50,000	\$ 50,000	\$ -

COUNTY OF VOLUSIA

Coastal - Seminole Street Ramp Construction

Department:	Public Works
Division:	Coastal
Fund:	313 - Beach Capital Projects
Description/Justification:	Construction of a more resilient Seminole St. vehicular approach with improved pedestrian amenities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Seminole Street Ramp Design

Department:	Public Works
Division:	Coastal
Fund:	313 - Beach Capital Projects
Description/Justification:	Design of a more resilient Seminole St vehicular approach with improved pedestrian amenities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Shade System Structure

Department:	Public Works
Division:	Coastal
Fund:	178 - Beach Management Fund
Description/Justification:	Procurement and installation of a new shade system structure for Tom Renick Park Playground which currently does not have a shade structure, resulting in loss of use during peak visitorship in the summer.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -

COUNTY OF VOLUSIA

Coastal - Smyrna Dunes Park Restroom Expansion

Department:	Public Works
Division:	Coastal
Fund:	314 - Port Authority Capital Projects
Description/Justification:	Renovate the Main Pavilion, expand and upgrade the existing restroom facilities at Smyrna Dunes Park.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 200,000	\$ 25,000	\$ 300,000	\$ 200,000	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Spoil Island Management

Department:	Public Works
Division:	Coastal
Fund:	314 - Port Authority Capital Projects
Description/Justification:	Construction in support of beneficial reuse of USACE/FIND dredged material beneficial reuse on Volusia's Beaches as the opportunity becomes available.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -

COUNTY OF VOLUSIA

Coastal - Sunsplash Pad Equipment Fencing

Department:	Public Works
Division:	Coastal
Fund:	178 - Beach Management Fund
Description/Justification:	The fencing around the splash pad equipment is beyond it's lifespan and is in need of replacement.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Sunsplash Playground Replacement

Department:	Public Works
Division:	Coastal
Fund:	178 - Beach Management Fund
Description/Justification:	The playground will beyond it's lifespan and will be in need of replacement. Includes play surface, play structure, and shade structures. \$250K match for additional \$250K ECHO DCE in FY29

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Surf St. Dune Walkover

Department:	Public Works
Division:	Coastal
Fund:	178 - Beach Management Fund
Description/Justification:	REPLACEMENT - Renovation and construction of the Surf St Dune Walkover in New Smyrna Beach. The structure must be improved to provide safe public beach access.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Swoop Reef Yard Improvements

Department:	Public Works
Division:	Coastal
Fund:	314 - Port Authority Capital Projects
Description/Justification:	Construction of marine industrial improvements at the Swoope Reef Yard to improve the operational efficiency of multiple partner agencies supporting the Port District and provide improved marine construction access. This funding could also be utilized to leverage additional grant funding from partner agencies benefiting from these improvements such as FIND, FWC, USACE, FDEP, VSO, NSB, etc.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal - Zelda Vehicular Approach

Department:	Public Works
Division:	Coastal
Fund:	313 - Beach Capital Projects
Description/Justification:	Construction of a more resilient Zelda Blvd vehicular approach with improved pedestrian amenities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 298,545	\$ -

COUNTY OF VOLUSIA

Coastal - Zelda Vehicular Approach Design

Department:	Public Works
Division:	Coastal
Fund:	313 - Beach Capital Projects
Description/Justification:	Design of a more resilient Zelda Blvd vehicular approach with improved pedestrian amenities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal -

Department:	Public Works
Division:	Coastal
Fund:	178 - Beach Management Fund
Description/Justification:	REPLACEMENT - Renovation and construction of the Surf St dune walkover in New Smyrna Beach. The structure must be improved to provide safe public beach access. Construction is planned for FY29

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Coastal -

Department:	Public Works
Division:	Coastal
Fund:	314 - Port Authority Capital Projects
Description/Justification:	Renovate the Main Pavilion, expand and upgrade the existing restroom facilities at Smyrna Dunes Park.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Construction Engineering - Airport Rd. - Widening from Pioneer Trail to Williamson Blvd.

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,625,000

COUNTY OF VOLUSIA

**Construction Engineering - Beresford Ave. - Kepler to SR44 Extension
(additional funding)**

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,840,000

COUNTY OF VOLUSIA

Construction Engineering - Dirksen Dr. - Widening from 17-92 to I-4

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,440,000

COUNTY OF VOLUSIA

Construction Engineering - Doyle Rd. - Widening from Courtland Blvd. to SR415

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,253,000

COUNTY OF VOLUSIA

Construction Engineering - Doyle Rd. - Widening from Providence Blvd. to Saxon Blvd.

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,233,000

COUNTY OF VOLUSIA

Construction Engineering - Doyle Rd. - Widening from Saxon Blvd. to Courtland Blvd.

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,500,000

COUNTY OF VOLUSIA

Construction Engineering - Doyle Road - Twisted Oak to Lush Lane

Department:	Public Works
Division:	Construction Engineering
Fund:	103 - County Transportation Trust
Description/Justification:	Add paved shoulders and sidewalk.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 227,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

**Construction Engineering - Dunn Ave. - Extension from Tomoka Farms Rd. to
LPGA**

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,649,800

COUNTY OF VOLUSIA

Construction Engineering - Dunn Ave. - Widening from Williamson Blvd. to Clyde Morris Blvd.

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,793,000

COUNTY OF VOLUSIA

Construction Engineering - Eastside Dirt Road Reduction

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,662,798

COUNTY OF VOLUSIA

Construction Engineering - Engineering

Department:	Public Works
Division:	Construction Engineering
Fund:	133 - Road Impact Fees-Zone 3 (Southwest)
Description/Justification:	Design will be based on recommendations from study. Funds allocated for two fiscal years for studies.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Construction Engineering - Hand Ave. - Extension from Williamson to Tymber Creek

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 31,900,000

COUNTY OF VOLUSIA

Construction Engineering - Howland Blvd Widening - I4 to Catalina Blvd Eng

Department:	Public Works
Division:	Construction Engineering
Fund:	133 - Road Impact Fees-Zone 3 (Southwest)
Description/Justification:	Study to review the current safety issues with sight distance and grade changes. As well as a potential need for capacity improvements. Design will be based on recommendations from study. Funds allocated for two fiscal year studies.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Construction Engineering - Josephine/10th St. - from Old Mission to Tatum St.

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,150,000

COUNTY OF VOLUSIA

**Construction Engineering - Lake Helen Osteen Rd Widening-Captain Dr -
Construction**

Department:	Public Works
Division:	Construction Engineering
Fund:	133 - Road Impact Fees-Zone 3 (Southwest)
Description/Justification:	Additional turn lanes will be added to each intersection with consideration given to design and construction of continuous third lane.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 5,227,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Construction Engineering - Lake Helen Osteen Rd Widening-Captain Dr - Engineering

Department:	Public Works
Division:	Construction Engineering
Fund:	133 - Road Impact Fees-Zone 3 (Southwest)
Description/Justification:	Safety and capacity improvements to address the traffic conditions. Additional turn lanes will be added to each intersection with consideration given to design and construction of continuous third lane.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Construction Engineering - Lake Helen Osteen Rd Widening-Captain Dr - Right of Way

Department:	Public Works
Division:	Construction Engineering
Fund:	133 - Road Impact Fees-Zone 3 (Southwest)
Description/Justification:	Safety and capacity improvements to address the traffic conditions. Additional turn lanes will be added to each intersection with consideration given to design and construction of continuous third lane.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Construction Engineering - LPGA Blvd. - US-92 to I-95 Interchange

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,100,000

COUNTY OF VOLUSIA

Construction Engineering - MLK Jr. Parkway - Widening from SR-472 to US-92

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,130,000

COUNTY OF VOLUSIA

Construction Engineering - Motocross Facility - Outdoor Recreation

Department:	Public Works
Division:	Construction Engineering
Fund:	135 - Park Impact Fees-County
Description/Justification:	On June 4, 2024, County Council approved to move \$3.5 million into the ECHO Capital Improvement Plan for the Motocross Facility. This is an additional \$1 million needed for the construction of the complex.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Construction Engineering - Orange Camp Rd Widening - 17/92 to Blue Lake Rd Const

Department:	Public Works
Division:	Construction Engineering
Fund:	134 - Road Impact Fees-Zone 4 (Northwest)
Description/Justification:	Widening on Orange Camp Road from US-17/92 to Blue Lake Rd from either 2 lanes to 3 lanes, or 2 lanes to 4 lanes, based on the trip counts approaching and/or exceeding the critical limits for the road segment's designated level of service. Wayfinding Signage.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 14,200,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

**Construction Engineering - Orange Camp Rd Widening - 17/92 to Blue Lake Rd
Eng**

Department:	Public Works
Division:	Construction Engineering
Fund:	134 - Road Impact Fees-Zone 4 (Northwest)
Description/Justification:	Design will be based on feasibility study recommendations. Widening on Orange Camp Road from US-17/92 to Blue Lake Rd from either 2 lanes to 3 lanes, or 2 lanes to 4 lanes. Wayfinding Signage.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

**Construction Engineering - Orange Camp Rd Widening - 17/92 to Blue Lake Rd
Right of Way**

Department:	Public Works
Division:	Construction Engineering
Fund:	134 - Road Impact Fees-Zone 4 (Northwest)
Description/Justification:	Right of Way to review potential widening on Orange Camp Road from US-17/92 to Blue Lake Rd from either 2 lanes to 3 lanes, or 2 lanes to 4 lanes, based on the trip counts approaching and/or exceeding the critical limits for the road segment's designated level of service. Wayfinding Signage.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,000,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

**Construction Engineering - Pioneer Tr. Safety Impr - Tomoka Farm to Williamson
Const**

Department:	Public Works
Division:	Construction Engineering
Fund:	132 - Road Impact Fees-Zone 2 (Southeast)
Description/Justification:	Pioneer Trail Safety Improvements from Tomoka Farms Rd. to Williamson Blvd. This corridor will have safety improvements constructed to bring it up to current safety standards.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 10,625,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Construction Engineering - Plymouth Ave. - Widening from SR-15A to 17-92

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,310,000

COUNTY OF VOLUSIA

Construction Engineering - Rhode Island Extension - Veterans Memorial Pkwy to Normandy

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,238,400

COUNTY OF VOLUSIA

**Construction Engineering - Saxon Blvd. - Extension from Westside Parkway to
17-92**

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,300,000

COUNTY OF VOLUSIA

Construction Engineering - Saxon Blvd. - Widening from Finland Dr. to Normandy Blvd.

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,710,000

COUNTY OF VOLUSIA

Construction Engineering - Sports Complex

Department:	Public Works
Division:	Construction Engineering
Fund:	135 - Park Impact Fees-County
Description/Justification:	Construction of 2 artificial turf fields

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,600,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Construction Engineering - SR44 Intersection Improvements - Mission Dr./Wallace Rd. to Canal St.

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,078,000

COUNTY OF VOLUSIA

Construction Engineering - Sugar Mill Rd. - Widening from SR44 to Pioneer Trail

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,080,000

COUNTY OF VOLUSIA

Construction Engineering - Taylor Branch Rd. - Widening from Dunlawton to Clyde Morris Blvd.

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,595,700

COUNTY OF VOLUSIA

Construction Engineering - Tomoka Farms Rd. - Widening from I-4 Overpass to US92

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,240,000

COUNTY OF VOLUSIA

**Construction Engineering - Tomoka Farms Rd. - Widening from Taylor Rd. to I-4
Overpass**

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,890,000

COUNTY OF VOLUSIA

Construction Engineering - Tymber Creek Rd. - Extension from Margaritaville to SR-40

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,585,000

COUNTY OF VOLUSIA

Construction Engineering - Tymber Creek Rd. - Widening from Peruvian Way to Airport Rd.

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,694,000

COUNTY OF VOLUSIA

Construction Engineering - Veterans Memorial Parkway Widening - Rhode Island-Graves Eng

Department:	Public Works
Division:	Construction Engineering
Fund:	133 - Road Impact Fees-Zone 3 (Southwest)
Description/Justification:	Widen from 2 lanes to 4 lanes based on the trip counts approaching and/or exceeding the critical limits for the road segment's designated level of service.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 900,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

**Construction Engineering - Veterans Memorial Prkwy Widening - Rhode Island
Right of Way**

Department:	Public Works
Division:	Construction Engineering
Fund:	133 - Road Impact Fees-Zone 3 (Southwest)
Description/Justification:	Right of way review of 2 lanes to 4 lanes based on the trip counts approaching and/or exceeding the critical limits for the road segment's designated level of service.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Construction Engineering - Westside Dirt Road Reduction

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,535,203

COUNTY OF VOLUSIA

Construction Engineering - Westside Parkway - from Saxon Blvd. to French Av.

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,370,000

COUNTY OF VOLUSIA

Construction Engineering - Williamson Blvd. - Extension from SR44 to Pioneer Trail

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,586,000

COUNTY OF VOLUSIA

Construction Engineering - Williamson Blvd. - Widening from Beville Rd. to Madeline Av

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,490,100

COUNTY OF VOLUSIA

Construction Engineering - Williamson Blvd. - Widening from Summer Trees Rd. to Madeline Av.

Department:	Public Works
Division:	Construction Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,940,000

COUNTY OF VOLUSIA

Mosquito Control - Facilities Replacement

Department:	Public Works
Division:	Mosquito Control
Fund:	378 - Mosquito Control Capital
Description/Justification:	Facilities Replacement- Transfer from Fund 105 for Construction

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Mosquito Control - Mosquito Control Facility

Department:	Public Works
Division:	Mosquito Control
Fund:	378 - Mosquito Control Capital
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 23,979,781	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Public Works Administration - Deland Road & Bridge Facility

Department:	Public Works
Division:	Public Works Administration
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,500,000

COUNTY OF VOLUSIA

Road & Bridge - Advanced Permits & Engineering

Department:	Public Works
Division:	Road & Bridge
Fund:	103 - County Transportation Trust
Description/Justification:	Advanced engineering & permitting is to fund nominal expenditures for permitting and advanced engineering for future countywide projects programmed in out years.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ -

COUNTY OF VOLUSIA

Road & Bridge - Advanced Right of Way Acquisition

Department:	Public Works
Division:	Road & Bridge
Fund:	103 - County Transportation Trust
Description/Justification:	Advanced right-of-way acquisition is the process of acquiring right-of-way for various projects throughout Volusia County.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ -

COUNTY OF VOLUSIA

Road & Bridge - Bridge Repair Projects - Various Locations

Department:	Public Works
Division:	Road & Bridge
Fund:	103 - County Transportation Trust
Description/Justification:	Repair and maintenance as needed for 48 fixed bridges and 2 bascule bridges

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 950,000	\$ 600,000	\$ 600,000	\$ -

COUNTY OF VOLUSIA

Road & Bridge - County Road 3 - Widen Bridge and Add Paved Shoulders

Department:	Public Works
Division:	Road & Bridge
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000

COUNTY OF VOLUSIA

Road & Bridge - Countywide Safety Projects

Department:	Public Works
Division:	Road & Bridge
Fund:	103 - County Transportation Trust
Description/Justification:	Potential safety projects that can be accomplished in a near short term for example an intersection that has crash problems.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ -

COUNTY OF VOLUSIA

Road & Bridge - Knox Bridge on High Bridge Road Deck Repair (East)

Department:	Public Works
Division:	Road & Bridge
Fund:	103 - County Transportation Trust
Description/Justification:	Replacement of a deteriorated concrete decking panel on the east approach of the bridge. Engineering plans to provide project specifications. West approach of the bridge completed in FY25

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 100,000	\$ 1,075,000	\$ -	\$ -

COUNTY OF VOLUSIA

Road & Bridge - Knox Bridge on High Bridge Road Painting

Department:	Public Works
Division:	Road & Bridge
Fund:	103 - County Transportation Trust
Description/Justification:	Paint steel structure of the bascule bridge as a preventative measure against corrosion and to preserve its structural integrity. Engineering plans to provide project specifications and address environmental concerns

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 175,000	\$ 900,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Road & Bridge - L.B. Knox Bridge - Bascule Bridge Mechanical System Upgrade

Department:	Public Works
Division:	Road & Bridge
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,168,750

COUNTY OF VOLUSIA

Road & Bridge - Main Street Bridge Cathodic Protection

Department:	Public Works
Division:	Road & Bridge
Fund:	103 - County Transportation Trust
Description/Justification:	Repair project for bascule bridge's cathodic protection system to include anode replacement on pile jackets and re-commissioning. Engineering plans to provide project specifications

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Road & Bridge - Main Street Bridge Deck Repair

Department:	Public Works
Division:	Road & Bridge
Fund:	103 - County Transportation Trust
Description/Justification:	Replacement of a deteriorated concrete decking panel on the east approach of the bridge. Engineering plans to provide project specifications

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Road & Bridge - Main Street Bridge East Trunnion Replacement

Department:	Public Works
Division:	Road & Bridge
Fund:	103 - County Transportation Trust
Description/Justification:	Replace the aged trunnion plate bearings on the east bridge span. Engineering plans to provide project specifications

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 75,000	\$ 400,000	\$ -

COUNTY OF VOLUSIA

Road & Bridge - Main Street Bridge Painting

Department:	Public Works
Division:	Road & Bridge
Fund:	103 - County Transportation Trust
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

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Road & Bridge - Main Street Bridge Pile Jacketing

Department:	Public Works
Division:	Road & Bridge
Fund:	103 - County Transportation Trust
Description/Justification:	Repair project for bascule bridge's structural piers as a preventative measure against corrosion and preserve its structural integrity. This project includes pile jacketing and cathodic protection and commissioning. Engineering plans to provide project specifications

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 65,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Road & Bridge - Main Street Bridge Submarine Cable Replacement

Department:	Public Works
Division:	Road & Bridge
Fund:	103 - County Transportation Trust
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

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Road & Bridge - Old Dixie Highway - New Bikepath and Erosion Protection

Department:	Public Works
Division:	Road & Bridge
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 481,250

COUNTY OF VOLUSIA

Road & Bridge - Old Mission Rd - Josephine St to West Park Ave Construction

Department:	Public Works
Division:	Road & Bridge
Fund:	103 - County Transportation Trust
Description/Justification:	Old Mission alignment will be shifted west away from the existing canal.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Road & Bridge - Taylor Road Bridge #794009 over Spruce Creek Crutch Bent

Department:	Public Works
Division:	Road & Bridge
Fund:	103 - County Transportation Trust
Description/Justification:	Rehabilitate the bridge to remove its weight limit posting with the construction of a crutch bent at bent 2 and the installation of scour countermeasures

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Road & Bridge - Tomoka Farms Rd Bridge #794019 Over Sweetwater Crk Scour

Department:	Public Works
Division:	Road & Bridge
Fund:	103 - County Transportation Trust
Description/Justification:	Rehabilitate the bridge to remove its FDOT-designated scour critical status with the construction and installation of scour countermeasures

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Road & Bridge - Tomoka Farms Road Bridge #794008 Over Miller Creek Scour Cou

Department:	Public Works
Division:	Road & Bridge
Fund:	103 - County Transportation Trust
Description/Justification:	Rehabilitate the bridge to remove its FDOT-designated scour critical status with the construction and installation of scour countermeasures. Design programmed for completion in FY25

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

**Road & Bridge - Tomoka Farms Road Bridge #794019 Over Sweetwater Creek
Scour**

Department:	Public Works
Division:	Road & Bridge
Fund:	103 - County Transportation Trust
Description/Justification:	Rehabilitate the bridge to remove its FDOT-designated scour critical status with the construction and installation of scour countermeasures

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Road & Bridge - Veterans Mem Brdg Vertical Hanger Column Block Outs Sealing

Department:	Public Works
Division:	Road & Bridge
Fund:	103 - County Transportation Trust
Description/Justification:	Seal and waterproof the vertical hanger column block outs to preserve the structural integrity of the superstructure bridge in accordance with O&M Manual recommendation. This is the first of this work since the bridge's construction and is to be scheduled every 10 years

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -

COUNTY OF VOLUSIA

Road & Bridge - Veterans Memorial Bridge Deck Sealing YR5

Department:	Public Works
Division:	Road & Bridge
Fund:	103 - County Transportation Trust
Description/Justification:	Seal and waterproof concrete decking to preserve the structural integrity of the bridge in accordance with O&M Manual recommendation. The deck was sealed in FY25 and this work is to be scheduled every 5 years

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -

COUNTY OF VOLUSIA

Road & Bridge - Water Quality - Diversion of stormwater to existing borrow pit south of NSB airport

Department:	Public Works
Division:	Road & Bridge
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 962,500

COUNTY OF VOLUSIA

Road & Bridge - Water Quality - East Indian River Blvd. bioreactor

Department:	Public Works
Division:	Road & Bridge
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,478,750

COUNTY OF VOLUSIA

Road & Bridge - Water Quality - Install nutrient separating baffle boxes

Department:	Public Works
Division:	Road & Bridge
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,375,000

COUNTY OF VOLUSIA

Road & Bridge - Water Quality - Lake Sydney/Diane/Big Lake Outfall System

Department:	Public Works
Division:	Road & Bridge
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,406,250

COUNTY OF VOLUSIA

Road & Bridge - Water Quality - Lighthouse Cove stormwater treatment facility

Department:	Public Works
Division:	Road & Bridge
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,846,250

COUNTY OF VOLUSIA

**Road & Bridge - Water Quality - Pipe B-23 Canal from Commonwealth Blvd. to
Farmbrook Rd.**

Department:	Public Works
Division:	Road & Bridge
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,062,500

COUNTY OF VOLUSIA

Road & Bridge - Water Quality - Replace existing deteriorated stromwater pipe with exfiltration trench system

Department:	Public Works
Division:	Road & Bridge
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,062,500

COUNTY OF VOLUSIA

Solid Waste - Landfill Gas Control Quality Assurance Services

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	As built certification to FDEP for landfill gas installation

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 69,628	\$ 72,413	\$ 75,310	\$ 78,322	\$ 81,455	\$ -

COUNTY OF VOLUSIA

Solid Waste - Landfill Gas Expansion Construction

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	Landfill gas well installation for approved FDEP landfill gas masterplan

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 600,000	\$ 500,000	\$ 520,000	\$ 540,800	\$ 562,432	\$ -

COUNTY OF VOLUSIA

Solid Waste - Leachate Evaporation Equipment/Lease Purchase

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	Leachate Evaporation Equipment/Lease Purchase

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 430,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Solid Waste - Leachate Fill Station

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	Leachate Fill Station

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Solid Waste - Scale Replacement

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	Scale Replacement

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 75,000	\$ -	\$ -	\$ 95,000	\$ -	\$ -

COUNTY OF VOLUSIA

Solid Waste - SE Area 2nd Cell Construction Design

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	SE Area 2nd Cell Construction Design

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -

COUNTY OF VOLUSIA

Solid Waste - SE Area Landfill Construction

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	SE Area Landfill Construction (1st cell, utility corridor, leachate lift stations)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,671,040	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Solid Waste - SE Area Landfill Construction Quality Assurance

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	SE Area landfill Construction Quality Assurance

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Solid Waste - SE Area Landfill Leachate Holding Tanks

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	SE Area Landfill Leachate Holding Tanks

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 14,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Solid Waste - SE Area Landfill Roadway Improvements

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	SE Area Landfill Roadway Improvements

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 4,400,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Solid Waste - SE Cell Landfill Gas Master Plan

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	SE Cell Landfill Gas Master Plan

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Solid Waste - SE Landfill Gas Master Plan

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	SE Cell Landfill Master Plan

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Solid Waste - Site Improvement Yard Trash Area

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	Site Improvement Yard Trash Area, includes extending perimeter road to yard trash area to separate traffic flow from the transfer station floor off-loading area.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Solid Waste - Site Improvements to Yard Waste area

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	Site Improvement Yard Trash Area, includes extending perimeter road to yard trash area to separate traffic flow from the transfer station floor off-loading area.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -

COUNTY OF VOLUSIA

Solid Waste - Site/Stormwater/CCC/HHW Improvements Construction

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	Site/Stormwater/CCC/HHW Improvements Construction to reconfigure and expand current citizen drop off and household hazardous waste drop off areas.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Solid Waste - Transfer Station Building Improvements Construction

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	Tranfser Station Building Improvements construction will add an additional bay to the transfer station floor for waste processing.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -

COUNTY OF VOLUSIA

Solid Waste - Transfer Station Building Improvements

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	Transfer Station Building Improvements will add an additional bay to the transfer station floor for waste processing.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 950,000	\$ -	\$ -

COUNTY OF VOLUSIA

Solid Waste - Truck Scale

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	Truck Scale Replacement

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 90,000	\$ -	\$ 95,000	\$ -	\$ -

COUNTY OF VOLUSIA

Solid Waste - WVTS Structural & Electrical Upgrades

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	WVTS Structural & Electrical Upgrades for stationary materials handlers

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Solid Waste - WVTS Water Line & Fiber Relocation

Department:	Public Works
Division:	Solid Waste
Fund:	450 - Solid Waste
Description/Justification:	WVTS Water Line & Fiber Relocation The new water line will provide adequate fire protection for site improvements for the new household hazardous waste area and transfer station building improvements. The fiber relocation is necessary for the site stormwater improvements.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 740,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Stormwater - Flood Mitigation Projects

Department:	Public Works
Division:	Stormwater
Fund:	159 - Stormwater Utility
Description/Justification:	Projects to mitigate flooding in Volusia County

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Stormwater - Land for Stormwater Projects

Department:	Public Works
Division:	Stormwater
Fund:	159 - Stormwater Utility
Description/Justification:	Land purchases as needed to facilitate stormwater and/or water quality improvement projects

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -

COUNTY OF VOLUSIA

Stormwater -

Department:	Public Works
Division:	Stormwater
Fund:	159 - Stormwater Utility
Description/Justification:	Projects to mitigate flooding in Volusia County. Engineering plans to provide specifications

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Traffic Engineering - Clyde Morris Blvd & Big Tree

Department:	Public Works
Division:	Traffic Engineering
Fund:	103 - County Transportation Trust
Description/Justification:	Traffic Signal Rebuild

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 650,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Traffic Engineering - Clyde Morris Blvd at Madeline Ave

Department:	Public Works
Division:	Traffic Engineering
Fund:	103 - County Transportation Trust
Description/Justification:	Construction of traffic signal replacement span intersection and the intersection will have pedestrian features.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 375,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Traffic Engineering - Dunn & Williamson

Department:	Public Works
Division:	Traffic Engineering
Fund:	103 - County Transportation Trust
Description/Justification:	Recabbling/Mast arm

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Traffic Engineering - George Engram Crosswalk

Department:	Public Works
Division:	Traffic Engineering
Fund:	103 - County Transportation Trust
Description/Justification:	New Traffic Signal Crosswalk

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 325,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Traffic Engineering - Replace Aged Mast Arm - Traffic Signal

Department:	Public Works
Division:	Traffic Engineering
Fund:	103 - County Transportation Trust
Description/Justification:	Replace Aged Mast Arm - Taylor Rd and Devon St (Port Orange)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -

COUNTY OF VOLUSIA

Traffic Engineering - Replace Aged Mast Arm - Traffic Signal

Department:	Public Works
Division:	Traffic Engineering
Fund:	103 - County Transportation Trust
Description/Justification:	Replace Aged Mast Arm Veterans Memorial Parkway & Harley Strickland (Orange City)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 725,000	\$ -

COUNTY OF VOLUSIA

Traffic Engineering - Saxon & Threadgill

Department:	Public Works
Division:	Traffic Engineering
Fund:	103 - County Transportation Trust
Description/Justification:	Traffic Signal Rebuild

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 725,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Traffic Engineering - Traffic Signal Construction

Department:	Public Works
Division:	Traffic Engineering
Fund:	103 - County Transportation Trust
Description/Justification:	Dunn Ave and Tomoka Farms Rd (Daytona Beach)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -

COUNTY OF VOLUSIA

Traffic Engineering - Traffic Signal Construction

Department:	Public Works
Division:	Traffic Engineering
Fund:	103 - County Transportation Trust
Description/Justification:	New Traffic Signal based on safety priority list

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -

COUNTY OF VOLUSIA

Traffic Engineering - Traffic Signal Design

Department:	Public Works
Division:	Traffic Engineering
Fund:	103 - County Transportation Trust
Description/Justification:	Martin Luther King Jr BTWY and Beresford Ave (DeLand)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -

COUNTY OF VOLUSIA

Traffic Engineering - Traffic Signal Design

Department:	Public Works
Division:	Traffic Engineering
Fund:	103 - County Transportation Trust
Description/Justification:	Dunn Ave and Tomoka Farms Rd (Daytona Beach)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -

COUNTY OF VOLUSIA

Traffic Engineering - Traffic Signal Upgrade - 241 Taylor Rd. & Spruce Creek Rd.

Department:	Public Works
Division:	Traffic Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 715,000

COUNTY OF VOLUSIA

Traffic Engineering - Traffic Signal Upgrade - 284 Clyde Morris Blvd. & Taylor Rd.

Department:	Public Works
Division:	Traffic Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 715,000

COUNTY OF VOLUSIA

Traffic Engineering - Traffic Signal Upgrade - 325 Richard Petty Blvd. & Aerospace Blvd.

Department:	Public Works
Division:	Traffic Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 715,000

COUNTY OF VOLUSIA

Traffic Engineering - Traffic Signal Upgrade - 413 Old Mission Rd. & Josephine St.

Department:	Public Works
Division:	Traffic Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 715,000

COUNTY OF VOLUSIA

Traffic Engineering - Traffic Signal Upgrade - 451 Tymber Creek Rd. & LPGA Blvd.

Department:	Public Works
Division:	Traffic Engineering
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 715,000

COUNTY OF VOLUSIA

Traffic Engineering - Veterans Memorial at Walmart Construction

Department:	Public Works
Division:	Traffic Engineering
Fund:	103 - County Transportation Trust
Description/Justification:	<p>Traffic Signal Replacement at Veterans Memorial Pkwy @ Walmart - Construction - This project was previously identified in the FY 24/25 budget year but has been shifted to occur in 25/26. The revised schedule will allow us to update the previously completed traffic study with current traffic and safety data, and to incorporate changes that were recently made to the traffic signal phasing at the adjacent Saxon Blvd & Veteran's Memorial Parkway intersection. In addition, we have been coordinating with the City of Orange City, as they are reviewing proposed changes to some of the developments along the corridor. The scope of the project will remain largely the same, to reduce crashes and improve traffic flow along this stretch of Veteran's Memorial Parkway.</p>

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Traffic Engineering -

Department:	Public Works
Division:	Traffic Engineering
Fund:	103 - County Transportation Trust
Description/Justification:	Replace Aged Mast Arm Taylor Rd and Devon St (Port Orange)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 650,000	\$ -	\$ -

COUNTY OF VOLUSIA

Traffic Engineering -

Department:	Public Works
Division:	Traffic Engineering
Fund:	103 - County Transportation Trust
Description/Justification:	Recabbling/Mastarm

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Traffic Engineering -

Department:	Public Works
Division:	Traffic Engineering
Fund:	103 - County Transportation Trust
Description/Justification:	Design for replacement span intersections and the intersection will have pedestrian features

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Water Resources and Utilities - Coll Sys Rehab/Lift St Prog Construction

Department:	Public Works
Division:	Water Resources and Utilities
Fund:	457 - Water and Sewer Utilities
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 400,000	\$ 500,000	\$ 550,000	\$ 600,000	\$ 650,000	\$ -

COUNTY OF VOLUSIA

**Water Resources and Utilities - Consecutive Water System Improvements
Construction**

Department:	Public Works
Division:	Water Resources and Utilities
Fund:	457 - Water and Sewer Utilities
Description/Justification:	Consecutive Water System Improvements

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,110,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Water Resources and Utilities - Future Projects Construction

Department:	Public Works
Division:	Water Resources and Utilities
Fund:	457 - Water and Sewer Utilities
Description/Justification:	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 natural disaster or catastrophic event impacting either of the two water systems.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 12,442,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Water Resources and Utilities - Future Projects Construction

Department:	Public Works
Division:	Water Resources and Utilities
Fund:	457 - Water and Sewer Utilities
Description/Justification:	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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 5,500,000	\$ 1,300,000	\$ -	\$ -

COUNTY OF VOLUSIA

Water Resources and Utilities - Glen Abbey WTP Quality Improvement - Construction

Department:	Public Works
Division:	Water Resources and Utilities
Fund:	457 - Water and Sewer Utilities
Description/Justification:	Rerouting of existing water production wells

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Water Resources and Utilities - Glen Abbey WTP Quality Improvement - Construction

Department:	Public Works
Division:	Water Resources and Utilities
Fund:	457 - Water and Sewer Utilities
Description/Justification:	Treatment plant upgrades at Glen Abbey to achieve anticipated future regulatory standards for drinking water quality. Annual state revolving fund debt service installments based on total projected cost of \$40 million at 2.5% for 20 years.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 2,586,500	\$ 2,586,500	\$ 2,586,500	\$ -

COUNTY OF VOLUSIA

Water Resources and Utilities - Halifax WTP Improvements Construction

Department:	Public Works
Division:	Water Resources and Utilities
Fund:	457 - Water and Sewer Utilities
Description/Justification:	Halifax WTP Improvements

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,100,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Water Resources and Utilities - Halifax WTP Improvements Engineering

Department:	Public Works
Division:	Water Resources and Utilities
Fund:	457 - Water and Sewer Utilities
Description/Justification:	Halifax WTP Improvements

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

**Water Resources and Utilities - Septic to Sewer - Blue Springs PFA; Breezewood
& Orange City Hills**

Department:	Public Works
Division:	Water Resources and Utilities
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,612,500

COUNTY OF VOLUSIA

Water Resources and Utilities - Southeast Service Area Ground Storage Tank and Treatment

Department:	Public Works
Division:	Water Resources and Utilities
Fund:	457 - Water and Sewer Utilities
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 250,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

**Water Resources and Utilities - SW Area Collection System Improvements
Construction**

Department:	Public Works
Division:	Water Resources and Utilities
Fund:	457 - Water and Sewer Utilities
Description/Justification:	Wastewater - SW Area Collection System Improvements

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 1,688,407	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

**Water Resources and Utilities - SW Area Potable Water Interconnects
Construction**

Department:	Public Works
Division:	Water Resources and Utilities
Fund:	457 - Water and Sewer Utilities
Description/Justification:	Estimate for Construction costs - Southwest service area potable water interconnect

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ -

COUNTY OF VOLUSIA

**Water Resources and Utilities - SW Area Potable Water Interconnects
Engineering**

Department:	Public Works
Division:	Water Resources and Utilities
Fund:	457 - Water and Sewer Utilities
Description/Justification:	Engineering costs for Southwest service area potable water interconnect

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

**Water Resources and Utilities - Wastewater Infrastructure - River Road RV Park
& Seminole Rest State Park**

Department:	Public Works
Division:	Water Resources and Utilities
Fund:	Funding To Be Determined
Description/Justification:	(blank)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,176,250

COUNTY OF VOLUSIA

Water Resources and Utilities - Wastewater Plant Upgrades - Including Package Plants

Department:	Public Works
Division:	Water Resources and Utilities
Fund:	457 - Water and Sewer Utilities
Description/Justification:	Small rehab projects at seven (7) wastewater treatment facilities. Assessed annually to determine priorities for structural, mechanical, electrical and security upgrades. Ensure continuous 24/7 operation of seven (7) wastewater treatment facilities.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -

COUNTY OF VOLUSIA

Water Resources and Utilities - Water Main Replacement/Upgrades

Department:	Public Works
Division:	Water Resources and Utilities
Fund:	457 - Water and Sewer Utilities
Description/Justification:	Annual replacement of aging and undersized water mains throughout the distribution system for improved water quality and fire flow. Assessed annually. Priorities based on the condition and consequence of failure.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 120,000	\$ 140,000	\$ 160,000	\$ 180,000	\$ 180,000	\$ -

COUNTY OF VOLUSIA

Water Resources and Utilities - Water Plant Upgrades - Including Package Plants

Department:	Public Works
Division:	Water Resources and Utilities
Fund:	457 - Water and Sewer Utilities
Description/Justification:	Small rehab projects. Structural, mechanical, electrical, and technological upgrades as needed to ensure continuous 24/7 operation of (9) water treatment facilities. Facilities assessed annually to determine priority needs.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 275,000	\$ 300,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ -

COUNTY OF VOLUSIA

Water Resources and Utilities - Water Production Well Rehabilitation

Department:	Public Works
Division:	Water Resources and Utilities
Fund:	457 - Water and Sewer Utilities
Description/Justification:	Continual annual program plans two (2) rehabilitations of major water production wells per year on a 10 yr cycle. Wells are assessed annually to determine priority order.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 150,000	\$ 175,000	\$ 200,000	\$ 225,000	\$ 225,000	\$ -

COUNTY OF VOLUSIA

Water Resources and Utilities - West Volusia Water Suppliers - Blue Spring

Department:	Public Works
Division:	Water Resources and Utilities
Fund:	457 - Water and Sewer Utilities
Description/Justification:	West Volusia Water Suppliers Project Initiatives benefitting Blue Spring - County Utilities share (Approx 20% of \$12.5 million for future joint project costs)

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -

COUNTY OF VOLUSIA

Sheriff's Office - Volusia Sheriff IT Roof Recovery & HVAC

Department:	Sheriff's Office
Division:	Sheriff's Office
Fund:	110 - Law Enforcement Fund
Description/Justification:	This project is for the roof recovery and HVAC upgrades at the Sheriff IT Operations Facility that have exceeded their intended useful life. These upgrades will provide necessary protective measures from leaks and energy efficiencies.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Sheriff's Office - Volusia Sheriff District 3 North Generator Installation

Department:	Sheriff's Office
Division:	Sheriff's Office
Fund:	110 - Law Enforcement Fund
Description/Justification:	This project is for the installation of a transfer switch, fixed generator, and dedicated fuel tank to serve as a permanent asset for the County. Presently Facility Management mobilizes and uses a portable unit for this service, the new dedicated system will save the County man hours and be safer for staff.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Sheriff's Office - Volusia Sheriff Family Resource Center Site Development

Department:	Sheriff's Office
Division:	Sheriff's Office
Fund:	110 - Law Enforcement Fund
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.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Sheriff's Office - Volusia Sheriff Operations Roof Recovery & HVAC

Department:	Sheriff's Office
Division:	Sheriff's Office
Fund:	110 - Law Enforcement Fund
Description/Justification:	This project is for the roof recovery and HVAC upgrades at the Sheriff Operations Facility that have exceeded their intended useful life. These upgrades will provide necessary protective measures from leaks and energy efficiencies.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Sheriff's Office - Volusia Sheriff Operations Sewer Replacement

Department:	Sheriff's Office
Division:	Sheriff's Office
Fund:	110 - Law Enforcement Fund
Description/Justification:	This project is for upgrades and replacement to the sanitary sewer that serves the Volusia Sheriff Operations Facility. The existing system has deteriorated and is in need of planned repairs to extend its useful and serviceable life.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Sheriff's Office - Volusia Sheriff Project Engineering

Department:	Sheriff's Office
Division:	Sheriff's Office
Fund:	110 - Law Enforcement Fund
Description/Justification:	Engineering fees associated with various emergent Sheriff Project upgrades that are required due to operational changes or training requirements.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -

COUNTY OF VOLUSIA

Sheriff's Office - Volusia Sheriff Training Facility Parking and Site Dev. Ph2

Department:	Sheriff's Office
Division:	Sheriff's Office
Fund:	110 - Law Enforcement Fund
Description/Justification:	This project is for phase 2 of the restoration and expansion of parking and surface area at the existing sheriff training complex to keep up with the expanded operations.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Sheriff's Office - Volusia Sheriff Training Range Improvements

Department:	Sheriff's Office
Division:	Sheriff's Office
Fund:	110 - Law Enforcement Fund
Description/Justification:	This project is for enhancements and expansion at the current Sheriff training range facility. This will include but not limited to a covered structure with ample lighting to host events after hours and out of the weather, a secured storage area and dedicated restroom facility.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ -	\$ -	\$ 950,000	\$ -	\$ -	\$ -

COUNTY OF VOLUSIA

Sheriff's Office - Volusia Sheriff Various Building Envelope Restorations

Department:	Sheriff's Office
Division:	Sheriff's Office
Fund:	110 - Law Enforcement Fund
Description/Justification:	This project is to ensure all Sheriff sites are properly sealed and protected from exterior elements and meeting new energy requirements to reduce energy costs.

CAPITAL IMPROVEMENT EXPENDITURE:

FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30	Funding TBD
\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -