



# **CAPITAL PROJECT SCHEDULE**

**August 6, 2019**

**Revised 7/31/19**

# Volusia County

## Capital Project Schedule Executive Summary

### 3<sup>rd</sup> Quarter Update – August 6, 2019

#### Business Services

- New Court/Central Services Warehouse – Project Complete.
- New Elections Warehouse – Acquisition timeline adjusted to finish 2<sup>nd</sup> FY 19/20. Design timeline will begin 2<sup>nd</sup> Qtr. FY 19/20 and finish 1<sup>st</sup> Qtr. FY 20/21, construction will follow in 2<sup>nd</sup> Qtr. FY 20/21 and will finish 1<sup>st</sup> FY 21/22.
- Countywide 800 MHz Radio System –
  - Phase II –Development of microwave and radio system RFP scope of work near completion with planned release in July 2019.

#### Community Services

- Hope Place Library Services Facility – Total project cost increased to \$1,066,658. Project has been completed; Ribbon cutting was held June 19, 2019.
- Lemon Bluff Park –Project scope has been changed to include restoration of the seawall, dockage, construction of a boat launch, floating canoe/kayak launch, fishing area, pavilions (2), parking and sidewalks. Design timeline has been extended to 4<sup>th</sup> Qtr. FY 18/19 as County Council provided direction on conceptual plan to maximize parking on the West side of Lemon Bluff Road. Construction timeline has been adjusted to reflect scope change. Construction will begin 1<sup>st</sup> Qtr. FY 19/20 and finish 4<sup>th</sup> Qtr. FY 19/20. Project cost has increased to \$1,640,852.
- Shell Harbor Park – Project scope has been changed, project will include construction of the boat ramp and floating dock, restroom, pavilion, boardwalk and paved parking (33 boat trailer capable & 2 ADA spaces).
- Highbridge Park Restrooms– Total project cost increased to \$292,519. Project has been completed.
- Marine Discovery Center Trail – Design timeline has been extended to finish 4<sup>th</sup> Qtr. FY 18/19 due to new location of trailhead.
- Hope Place Recreational Area – Council approved playground purchase on April 16, 2019 and approval for basketball court contract on July 2, 2019. Construction timeline has been extended to 4<sup>th</sup> Qtr. FY 18/19.

#### Daytona Beach International Airport

- Taxiway November Rehabilitation –
  - Bid schedule C construction is underway.
  - Project cost has increased to \$39,647,444 due to the addition of two change orders for schedule C. Change orders to include an aircraft rated manhole cover and additional excavation and other elements required by a change in the St. Johns River Management permit.
  - Halifax paving Construction contract CO #2 Schedule C will be presented to County Council July 16, 2019.

- Council approval of RS&H CA/RPR and AVCO Post Design (Bid Schedule D) will be presented August 6, 2019.
- DAB Terminal –
  - Parking Lot Improvements – Total project cost decreased to \$5,699,692, reflecting estimated consultant’s cost. Design timeline has been extended to 1<sup>st</sup> Qtr. FY 19/20. Construction timeline has been adjusted to start 2<sup>nd</sup> Qtr. FY 19/20 and finish 4<sup>th</sup> Qtr. 19/20 as additional time is needed due to revised project scope and fee.
  - Terminal Renovations – Project cost has been adjusted to \$14,442,881. Award of contract for CM/GC, Part B received April 16, 2019. Notice to proceed was issued on May 5, 2019.

## Ocean Center

- Roof Repair – Project complete.
- Main Marque Replacement – Painting of concrete and electrical work is underway. Construction timeline has been extended to 4<sup>th</sup> Qtr. FY 18/19.
- Retrofit Lighting to LED in Arena, Exhibit Hall and Parking Garage– Staff has met with TLC Engineering, project design is underway. Construction for this project has been moved to FY 19/20.
- Replace Arena Roof – Design timeline has been extended to 4<sup>th</sup> Qtr. FY 18/19 due to redesign of flashing details.
- Parking Garage –
  - Lighting – Construction of this project has been moved to FY 19/20. Total project cost has increased to \$216,000.
  - Deck & Drainage Restoration – Structural engineer has completed their study. Staff is awaiting results and completed design by ARC.

## Public Protection

- Volusia County Branch Jail/Correction Facility Network Infrastructure Upgrade – Project construction has been extended to 1<sup>st</sup> Qtr. FY 19/20. Project extended to allow cable contractor to work with inmate phone system vendor (expected to be in place by August) and video visitation vendor (expected to be in place by October). Total project cost increased to \$764,382.
- Volusia County Branch Jail/Corrections Facility Security and Telecommunications System Upgrade – Design for Phase I is underway; project cost has increased to \$ 8,516,660.
- Volusia County Branch Jail/Correction Facility Operations System Upgrade – Contract negotiations began during 2<sup>nd</sup> Qtr. FY 18/19. Project cost adjusted to \$ 1,098,000. The Inmate Phone and Video visitation is funded by contractor and repaid with revenue generated by the system. There is no upfront county cost.
- Volusia County Branch Jail, Phase 3 Roof Replacement – Construction is underway, construction timeline has been delayed to 4<sup>th</sup> Qtr. FY 18/19 due to metal fabrication.
- Fire Station 36 Renovations – Project cost increased to \$959,000, due to additional change order. Construction has been finished. Project complete.

## Public Works

- Coastal- Off-beach Parking
  - Sun & Surf Park, 726 N Atlantic Ave – Project scope has been changed to include 70 parking spaces, 5 ADA parking spaces, ADA beach access ramp, showers, bike racks and 15’ wide stamped concrete beachfront boardwalk. Construction timeline has been adjusted to start 1<sup>st</sup> Qtr. FY 19/20 – 3<sup>rd</sup> Qtr. FY 19/20 due to CCCL permitting.
  - Cardinal Avenue, 650 S Atlantic Ave Lot – Project cost has increased to \$2,055,696. Construction is underway with 85% complete.
  - Plaza Beach Ramp Public Access Improvements – Improvements will include permanently closing off the ramp with a seawall to eliminate damage to the ROW during storm events, parking, ADA parking, seating, shade structures, an ADA ramp to the beach, a shower tower, stormwater management. Project cost has increased to \$535,000. Funding sources have been adjusted to include beach capital and FEMA hazard mitigation grant. Construction will require two phases to comply with FEMA grant funding.
  - 16<sup>th</sup> Avenue Off-Beach Parking & Beach access – Project on schedule, project cost has increased to \$ 668,643. On June 4<sup>th</sup> County Council approved the paved parking option.
  - Edwin W. Peck, Sr. Park (3167 S. Atlantic Ave., Daytona Beach Shores) – New project to include a beachfront park with 102 parking spaces including 6 ADA compliant parking stalls. Park amenities will include a restroom, playground equipment, fitness stations, showers, bike racks, grills and an ADA dune walkover. The project cost estimated at \$1,982,051.
  - Dahlia Ave. Park (3621 S. Atlantic Ave., Daytona Beach Shores) – New project will include a beachfront park with 61 parking spaces including 3 ADA compliant parking stalls. Other amenities include a restroom, playground equipment, picnic pavilions, showers, bike racks, grills and an ADA dune walkover. Construction will include demo of existing structures. The project cost estimated at \$1,201,162.
- Road & Bridge
  - Thornby Park Water Quality Improvement Project - Design timeline has been extended to 4<sup>th</sup> Qtr. FY 18/19. Design is underway, construction timeline has been adjusted to start 2<sup>nd</sup> Qtr. FY 19/20 dependent on grant funding.
- Engineering & Construction
  - Orange Camp Road Widening- Martin Luther King Blvd to I-4 in DeLand – Project cost has been adjusted to \$11,548,215. City of DeLand JPA for our contractor to relocate City utility lines.
  - West Park Ave Widening – Construction timeline has been extended to finish 1<sup>st</sup> Qtr. FY 19/20 to reflect construction delays due to weather and special events.
  - Doyle Road Paved Shoulders – Project completed.
  - Williamson Blvd - County staff and adjacent property owner finalizing stormwater pond relocation agreement for Council consideration.
  - Marine Science Center Renovation – Electrical update contract awarded on 4/16/19. Project cost decreased to \$1,478,326 to reflect award of electrical update. Roof repairs underway. ADA scope being developed.
  - Public Works Northeast Services Facility – Project design is underway.

- Solid Waste
  - Tomoka Farms Rd. Landfill Household Hazardous Waste Area – Design is complete. Construction timeline adjusted to start 4<sup>th</sup> Qtr. FY 18/19 to accommodate construction bid request process.
  - Tomoka Farms Rd. Landfill 13 Acre Class I Landfill Expansion – Project cost increased to \$9,093,428, included CQA costs.
- Traffic Signals
  - Pioneer Trail & Enterprise Ave in New Smyrna Beach – Project cost has been adjusted to \$279,088. Construction timeline has been adjusted to start 4<sup>th</sup> Qtr. FY 18/19 and finish 4<sup>th</sup> Qtr. FY 19/20. Final design plans in process of being finalized. Anticipating construction NTP in July 2019.
  - Saxon Boulevard & Market Place in Orange City – Right of way phase has been added to project. Acquisition will start 4<sup>th</sup> Qtr. FY 18/19 and finish 1<sup>st</sup> Qtr. 19/20. Construction will begin 2<sup>nd</sup> Qtr. FY 19/20 and is expected to finish 1<sup>st</sup> Qtr. FY 20/21.
- Water Resources and Utilities
  - Deltona North Water Treatment Plant Facility Upgrades – Project cost has increased to \$2,217,891 to include engineering costs.
  - Halifax Wastewater Treatment Facility Rehabilitation – Project is complete and fully operational.
  - Advanced Meter Infrastructure (AMI) – Meter reprogramming is 95% complete. Software analytic tools have been installed.
  - Glen Abbey Subdivision Reclaimed Water Main Extension – New project that will provide service to approximately 250 customers. Includes the construction of 2,900 linear ft. of reclaimed water main that will connect to existing "dry lines".

**Sheriff's Office**

- New Evidence Storage Building & Forensics Lab – Facility complete and in use.

**Total Value of All CPS Projects Reported in 3<sup>rd</sup> Quarter Update**

**\$343,931,248**

# Master Capital Project Schedule

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August 2019  
Update

Fiscal Quarters	
Q1	= October - December
Q2	= January - March
Q3	= April - June
Q4	= July - September

Phase Legend	
	Land Acquisition Phase
	Design/Permitting Phase
	Bid & Construction Phase
	Activity Overlap
	Schedule Adjustment
	Project Complete

Department Legend	
BS	= Business Services
CS	= Community Services
DAB	= Daytona Beach Intl Airport
OC	= Ocean Center
PP	= Public Protection
PW	= Public Works
SO	= Sheriff's Office

\*New Projects are in **Bold**

\*\*Completed Projects are in *Italics*. Refer to back of binder for Q3 and older

Note: Large projects utilizing CMGC method will overlap Eng/Design with Const



**MASTER  
CAPITAL PROJECT SCHEDULE**  
SORTED BY PROJECT NUMBER (PID)

Legend	
 Land Acquisition	 Design/ Permitting
 Bid & Construction	 Activity Overlap
 Schedule Adjustment	 Complete

PID	Project Name	District	Construction Funding Approved by Council	Construction Funding																											
				FY 16/17				FY 17/18				FY 18/19				FY 19/20				FY 20/21				FY 21/22							
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
<b>Public Protection</b>																															
<b>**PP-DOC-5</b>	<b>Branch Jail Roof Replacement Project -Phase 2</b>	4	10/1/2015																												
PP-DOC-8	Branch Jail/Correction Facility Network Infrastructure Upgrade	4	10/1/2017																												
PP-DOC-9	Branch Jail/Correction Facility Security and Telecommunications	4	9/4/2018																												
PP-DOC-10	Branch Jail/Correction Facility Operations Systems Upgrade	4	10/1/2017																												
PP-DOC-12	Branch Jail Roof Replacement Project- Phase 3	4	10/1/2015																												
<b>**PP-FR-1</b>	<b>Fire Station 36 Osteen Renovation</b>	5	10/1/2015																												
<b>Public Works</b>																															
<b>**PW-COS-5</b>	<b>Argosy Park - 1255 Oceanshore Blvd., Ormond-by-the-Sea</b>	4	10/1/2016																												
PW-COS-6	Sun & Surf Park - 726 N. Atlantic Ave., Daytona Beach	2	10/1/2016																												
PW-COS-9	Cardinal Avenue Off-beach Parking - 650 S. Atlantic Ave., Ormond beach	2	10/1/2017																												
PW-COS-14	Plaza Beach Ramp Public Access Improvements	4	4/3/2018																												
PW-COS-17	16th Avenue Off-Beach Parking & Beach Access	3	10/2/2018																												
<b>*PW-COS-18</b>	<b>Edwin W. Peck, Sr. Park (3167 S. Atlantic Ave., Daytona Beach Shores)</b>	2	11/5/2015																												
<b>*PW-COS-19</b>	<b>Dahlia Ave. Park (3621 S. Atlantic Ave., Daytona Beach Shores)</b>	2	11/5/2015																												
PW-DTT-6	Thornby Park Water Quality Improvement Project	5	8/21/2018																												
PW-ENG-5061	Tenth Street - Myrtle to US 1	3	5/7/2009																												
PW-ENG-5240	Howland Blvd - Providence Blvd to Elkcarn Blvd	5	8/4/2016																												
PW-ENG-5351-1	Veteran's Memorial Bridge	2	5/7/2015																												
PW-ENG-5395	Orange Camp Rd - MLK Blvd to I-4	1	8/4/2016																												
<b>**PW-ENG-5511-2</b>	<b>Spring to Spring Phase 3A - Detroit Terrace to Donald E Smith Blvd</b>	1	4/6/2017																												
PW-ENG-5511-3	Spring to Spring Phase 3B - Rob Sullivan Park to Dirksen Dr/US17-92	5	4/6/2107																												
<b>**PW-ENG-5634</b>	<b>Turnbull Bay Bridge Replacement</b>	3	1/7/2016																												
PW-ENG-5712	West Park Ave 3-Lane Widening - Old Mission Rd to Massey Ranch Rd	3	5/21/2015																												
<b>**PW-ENG-5766</b>	<b>Doyle Road Paved Shoulders - Lush Ln to Courtland Blvd</b>	5	5/1/2018																												
PW-ENG-5797	Williamson Blvd - LPGA Blvd to Strickland Range Rd	4	3/6/2018																												
PW-MS-1	Marine Science Center Renovation	2	9/18/2018																												
PW-RB-1	Public Works Northeast Services Facility	4	10/30/2018																												
<b>**PW-SW-2</b>	<b>Tomoka Farms Southwest Facility - Operations Center Building</b>	3	10/1/2015																												

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Legend	
 Land Acquisition	 Design/ Permitting
 Bid & Construction	 Activity Overlap
 Schedule Adjustment	 Complete

PID	Project Name	District	Construction Funding Approved by Council	FY 16/17				FY 17/18				FY 18/19				FY 19/20				FY 20/21				FY 21/22			
				Q1	Q2	Q3	Q4																				
PW-SW-4	Citizens Convenience Improvement - Household Hazardous Waste Drop	3	10/1/2018																								
PW-SW-5	Tomoka Farms Rd Landfill - Class I Landfill Expansion	3	10/1/2017																								
<i>**PW-TE-7</i>	<i>Plymouth Ave &amp; Stone St - New 4 Pole Design</i>	1	10/1/2017																								
<i>**PW-TE-8</i>	<i>Mason Ave &amp; Jimmy Ann - Conversion to Mast Arm Signal</i>	4	10/1/2017																								
PW-TE-9	Pioneer Trail & Enterprise Avenue in New Smyrna Beach - to mast arm	3	10/1/2018																								
PW-TE-10	Saxon Boulevard & Market Place in Orange City - to mast arm	1	10/1/2018																								
PW-WRU-5	Deltona North Water Treatment Facility Upgrades	5	10/1/2017																								
<i>**PW-WRU-6</i>	<i>Halifax Wastewater Treatment Facility Rehabilitation</i>	4	10/1/2017																								
PW-WRU-8	Advanced Meter Infrastructure (AMI)	1	10/1/2017																								
<b>*PW-WRU-9</b>	<b>Glen Abbey Subdivision Reclaimed Water Main Extension</b>	1	<b>11/13/2018</b>																								
<b>Sheriff's Office</b>																											
<i>**SO-5715</i>	<i>New Sheriff's Evidence Storage Building &amp; Forensics Lab</i>	4	5/19/2015																								

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## **BS-CES-1**

<b>Site:</b>	New Court/ Central Services Warehouse - Indian Lake Road, adjacent to Facilities Services.
<b>Acquisition:</b>	Location currently owned by Volusia County.
<b>Project Scope:</b>	Construct new building and related improvements at another property. Warehouse to provide secure storage of documents, materials, supplies and equipment. Includes integrated security system, building automation and climate control for court records.
<b>Design Timeline:</b>	Start: 1 <sup>st</sup> Qtr. – FY 16/17 Finish: 3 <sup>rd</sup> Qtr. – FY 17/18
<b>Project Cost:</b>	\$ 3,400,000
<b>Funding Sources:</b>	\$ 3,400,000 Court/Central Services Warehouse (368-930-4190-6200)
<b>Council Actions:</b>	10 year capital improvement plan approved by council 3 <sup>rd</sup> Qtr. FY 14/15 Architectural Design Firm (Schenkel Shultz) Selection on April 6, 2017. Architectural Design Firm approved SOW & Fee on September 7, 2017. CM/GC Firm Selection (Wharton-Smith) on August 7, 2017. CM/GC Part A (pre-construction) SOW & Fee on December 21, 2017. CM/GC Part B (Construction) GMP August 7, 2018.
<b>Construction Timeline:</b>	Start: 4 <sup>th</sup> Qtr. – FY 16/17 Finish: 3 <sup>rd</sup> Qtr. – FY 18/19
<b>Project Status:</b>	Advertisement of request for qualifications for design Consultant on 12/04/16. Request for Qualifications closed on 1/26/17. First meeting with design Consultant to discuss Scope of Work (SOW) on 4/14/17. Received final SOW & Fee proposal from design Consultant and Sent to Purchasing on 8/1/17. Advertisement of request for qualifications for CM/GC 7/2/17 Request for qualifications for CM/GC closed on 08/03/17 Design finalized Permitting in progress GMP finalized Groundbreaking projected for late September /early October 2018 Construction underway and on schedule Substantial Completion date: 5/24/2019
<b>Project Adjustment:</b>	Project Completed.

**BS-CES-1 (Continued)**



CONFIDENTIAL

**BS-CES-2**

**Site:** New Elections Warehouse

**Acquisition:** Site TBD

**Acquisition Timeline:** Start: 1<sup>st</sup> Qtr. - FY 18/19  
Finish: 2<sup>nd</sup> Qtr. - FY 19/20

**Project Scope:** New building on new site to include warehouse space, staff work areas, shipping/ loading area, improved security, safety, energy efficiency and related site improvements.

**Design Timeline:** Start: 2<sup>nd</sup> Qtr. - FY 19/20  
Finish: 1<sup>st</sup> Qtr. - FY 20/21

**Project Cost:** \$ 5,900,000

**Funding Sources:** \$ 6,500,000 Elections Warehouse (367-930-4180)

**Council Actions:** 1. 10-year capital improvement plan approved by council 3<sup>rd</sup> Qtr. FY 14/15

**Construction Timeline:** Start: 2<sup>nd</sup> Qtr. - FY 20/21  
Finish: 1<sup>st</sup> Qtr. - FY 21/22

**Project Status:** Investigating site locations with discussions involving the Supervisor of Elections and management.

**Project Adjustment:** NA

See pic below: Demand exceeds building capacity at existing elections warehouse



**BS-IT-1**

**Site:** Countywide - 800 MHz Radio System Backbone and Radios

**Acquisition:** 800 MHz Public Safety Radio System was implemented in 1993

**Project Scope:** Planning, design, and implementation of modern P25 Phase II 800 MHz public safety radio system. The existing 800 MHz radio system, which includes the microwave system, was implemented in 1993. The equipment and technology has reached end-of-life and will be upgraded/replaced as part of this project. The system supports over 9,000 radios used countywide by county and city agencies. In Phase I, a radio system consultant will assist the county in assessing existing assets, evaluating microwave and radio system technology, performing high levels needs assessments, and providing financial and technical options analysis. In Phase II, the consultant will assist with radio system design and specifications, procurement, and implementation.

**Design Timeline:** Phase I – Radio System Modernization Assessment and Planning  
Start: 1<sup>st</sup> Qtr. - FY 16/17  
Finish: 3<sup>rd</sup> Qtr. - FY 17/18

Phase II – Radio System Modernization Design and Procurement  
Start: 3<sup>rd</sup> Qtr. - FY 17/18  
Finish: 1<sup>st</sup> Qtr. - FY 19/20

**Project Cost:**

\$ 19,596,072 (estimated)	County of Volusia
<u>\$ 7,000,000 (estimated)</u>	<u>City Budgets</u>
\$ 26,596,072 (estimated)	Total

**Funding Sources:**

\$ 12,666,330	305-930-4605	General Fund
\$ 6,929,742	305-930-4606	800 MHz Capital Radio Replacement
<u>\$ 7,000,000</u>	<u>City Budgets</u>	
\$ 26,596,072	Total	

**Council Actions:**

1. Mini-Budget Workshop	July 7, 2016
2. Radio System Consultant Award	January 18, 2018
3. Approval of Direction to Issue RFP	December 4, 2018

**Construction Timeline:** Phase II  
Start: 1<sup>st</sup> Qtr. - FY 19/20 (Begin implementation)  
Finish: 4<sup>th</sup> Qtr. - FY 20/21

**BS-IT-1 (Continued)**

**Project Status:**

Phase I - Complete

Phase II

Task order issued to consultant to assist in RFP development. Soil testing work and site preparation cost estimates underway for land identified for additional tower in southeast Volusia; development of cooperative agreement with Flagler County to share tower space underway.

12/2018: Direction changed to combine microwave and radio system procurement into one RFP solicitation; requirement for two new towers added into the radio system backbone design and work effort; separated procurement process timeline from implementation schedule for tracking clarity.

Development of microwave and radio system RFP scope of work near completion with planned release in July 2019.

**Project Adjustment**

Updated Construction cost estimates based on latest information.

### **CS-LIB-3**

**Site:** Hope Place Library Services Facility

**Acquisition:** Donation approved July 6<sup>th</sup>, 2017 by County Council

**Project Scope:** Construct a new neighborhood branch library.

**Design Timeline:** Start: 1<sup>st</sup> Qtr. - FY 16/17  
Finish: 2<sup>nd</sup> Qtr. - FY 17/18

**Project Cost:** \$ 94,887 Design  
\$ 971,771 Construction  
\$ 1,066,658 Total

**Funding Sources:** \$ 1,066,658 Community Development Block Grant (CDBG)

**Council Actions:**

1. Architectural Design Firm Selection March 2, 2017
2. Architectural Design Awarded March 2, 2017
3. CMGC Firm Selection May 4, 2017  
Part A (pre-construction)
4. CMGC Approval March 6, 2018  
Part B (construction)

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. - FY 17/18  
Finish: 3<sup>rd</sup> Qtr. - FY 18/19

**Project Status:** Conceptual design complete. Schematic design at 30%.  
Negotiating Part A fee of Task Assignment with CMGC  
Architectural Design Firm Task Assignment Initiated: 1<sup>st</sup> Qtr. FY 16/17  
Advertisement of CMGC Solicitation for Bid: 1<sup>st</sup> Qtr. FY 17/18  
Prebid Meeting 1<sup>st</sup> Qtr. FY 17/18  
Project addendum issued 2<sup>nd</sup> Qtr. FY 17/18  
Subcontractor Bids due 2<sup>nd</sup> Qtr. FY 17/18  
Guaranteed maximum price to County Council 2<sup>nd</sup> Qtr. FY 17/18  
Construction Kickoff Meeting March 22, 2018  
Notice to Proceed April 16, 2018  
Construction at about 75% completion  
Exterior canopy and concrete work left to complete  
Completed on May 16, 2019  
Ribbon cutting held on June 19, 2019

**Project Adjustment:** Change in finish date due to 23 days' inclement weather and 30 days of foundation redesign. Manufacturer delay in glass and storefront delivery. Contractor scheduling includes additional delays as well. Construction estimated completion is now projected to be mid to late April.

**CS-LIB-3 (Continued)**



**HOPE PLACE PUBLIC LIBRARY**

HALL & OBLE  
ARCHITECTS, INC.  
1100 W. 10TH ST. SUITE 100  
DENVER, CO 80202  
303.733.1100  
www.hallandoble.com



**CS-LIB-3 (Continued)**



**CS-LIB-3 (Continued)**



LEETE

**CS-PRC-1**

**Site:** Lemon Bluff Park

**Acquisition:** March 13, 2013 (ECHO Funds)

**Project Scope:** The project scope includes restoration of the seawall and dockage, construction of a boat launch, floating canoe/kayak launch, fishing area, restrooms, pavilions (2), parking, and sidewalks.

**Design Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 15/16  
Finish: 4<sup>th</sup> Qtr. – FY 18/19

**Project Cost:** \$ 150,000 Design  
\$ 1,490,852 Construction  
\$ 1,640,852 Total

**Funding Sources:** \$ 400,000 2016 Council ECHO grant award  
\$ 125,000 FIND Grant  
\$ 1,115,852 Funded from FBIP  
\$ 1,640,852 Total

**Council Actions:** 1. Purchase Approval December 20, 2012  
2. Contract Task Assign – DMC March 17, 2016  
3. ECHO Grant Approval May 19, 2016  
4. FIND Grant September 30, 2017  
5. Conceptual Drawing Approval May 7, 2019

**Construction Timeline:** Start: 1<sup>st</sup> Qtr. – FY 19/20  
Finish: 4<sup>th</sup> Qtr. – FY 19/20

**Project Status:** Met with public on May 13, 2017  
Second public meeting was held on October 18, 2018  
Boat Launch Facility plans (excluding parking area) 60%  
Parking area design underway

**Project Adjustment:** County Council provided direction on conceptual plan to maximize parking on the west side of Lemon Bluff Road

# LEMON BLUFF BOAT LAUNCHING FACILITY



**CS-PRC-2**

**Site:** Shell Harbor Park

**Acquisition:** December 2013

**Project Scope:** The project scope includes construction of the boat ramp and floating dock, restroom, pavilion, boardwalk, and paved parking (33 boat trailer capable & 2 ADA spaces)

**Design Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 15/16  
Finish: 3<sup>rd</sup> Qtr. – FY 16/17

**Project Cost:** \$ 139,879 Design and Permitting  
\$ 1,864,962 Construction  
\$ 2,004,841 Total

**Funding Sources:** \$ 42,810 FIND (Design and Permitting)  
\$ 117,889 FIND (Construction grant)  
\$ 400,000 ECHO 2016 grant award  
\$ 689,534 FBIP  
\$ 754,608 Park Impact Fees (Zone 4)  
\$ 2,004,841 Total

**Council Actions:** 1. Donation Approval December 2013  
2. FIND Grant Approvals March 19, 2015 and March 17, 2016  
3. ECHO Grant Approval May 19, 2016  
4. Construction Contract Award May 15, 2018

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 17/18  
Finish: 4<sup>th</sup> Qtr. – FY 18/19

**Project Status:** Design complete  
FDEP & ACOE permits obtained September 2016  
Permit received April 2018  
County's Site Plan anticipated approval in July 2018  
Construction bid awarded May 15, 2018  
Notice to Proceed issued June 25, 2018

**Project Adjustment:** N/A

**CS-PRC-2 (Continued)**



**CS-PRC-18**

**Site:** Highbridge Park (Restrooms)

**Acquisition:** County owned property

**Project Scope:** Replace restroom for ADA compliance

**Design Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 12/13  
Finish: 1<sup>st</sup> Qtr. – FY 17/18

**Project Cost:** \$ 29,669 Design  
\$262,850 Construction  
\$292,519 Total

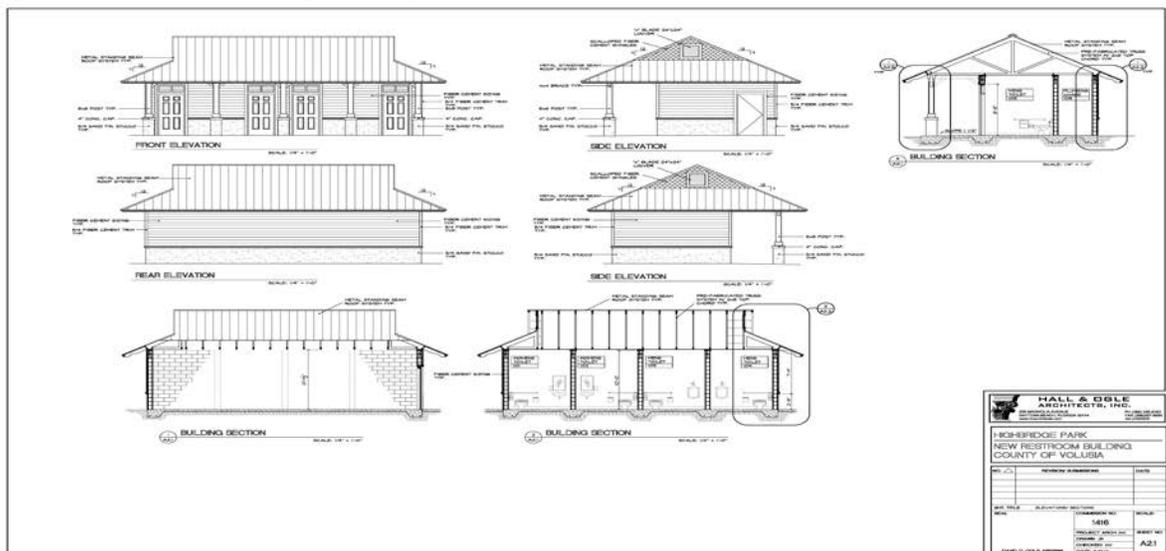
**Funding Sources:** \$ 15,000 FIND  
\$ 14,669 Park Capital  
\$262,850 CDBG  
\$292,519 Total

**Council Actions:** 1. March 21, 2013 Florida Inland Navigation District  
2. August 3, 2017 CDBG  
3. March 20, 2018 approved construction award

**Construction Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> Qtr. – FY 18/19

**Project Status:** Construction complete

**Project Adjustment** Project complete.



**CS-PRC-19**

**Site:** Marine Discovery Center Trail

**Acquisition:** Sublease in process with Marine Discovery Center

**Project Scope:** Project includes trail head, restroom, stormwater adjustments and paved trail

**Design Timeline:** Start: 1<sup>st</sup> Qtr. – FY 18/19  
Finish: 4<sup>th</sup> Qtr. – FY 18/19

**Project Cost:** \$1,100,000

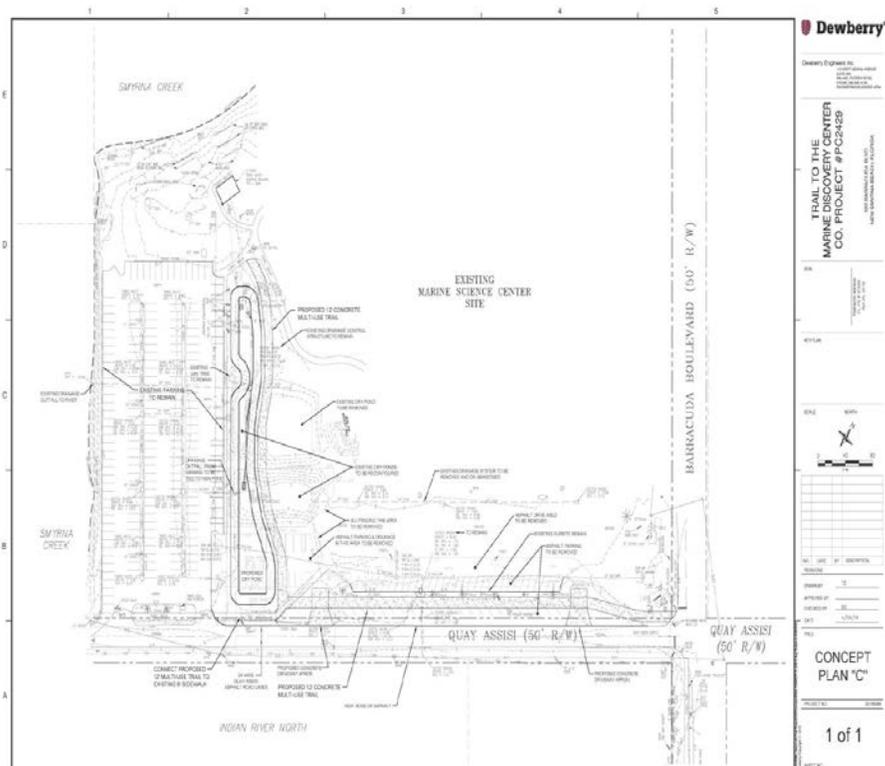
**Funding Sources:** \$1,100,000 ECHO grant, 328 Trails Capital Fund

**Council Actions:** 1. Approval of appropriation for design and construction May 15, 2018

**Construction Timeline:** Start: 4<sup>th</sup> Qtr. – FY 18/19  
Finish: 4<sup>th</sup> Qtr. – FY 19/20

**Project Status:** Survey and legal description to be completed

**Project Adjustment:** Project in design due to new location of trailhead.



**CS-PRC-20**

**Site:** Hope Place Recreation Area

**Acquisition:** Donation approved July 6, 2017 by County Council

**Project Scope:** This project includes a playground, basketball courts, multi-purpose/ball field, pavilion, fencing, benches, water fountain, and landscaping.

**Design Timeline:** Start: 1<sup>st</sup> Qtr. FY 17/18  
Finish: 4<sup>th</sup> Qtr. FY 17/18

**Project Cost:** \$ 481,468 Construction

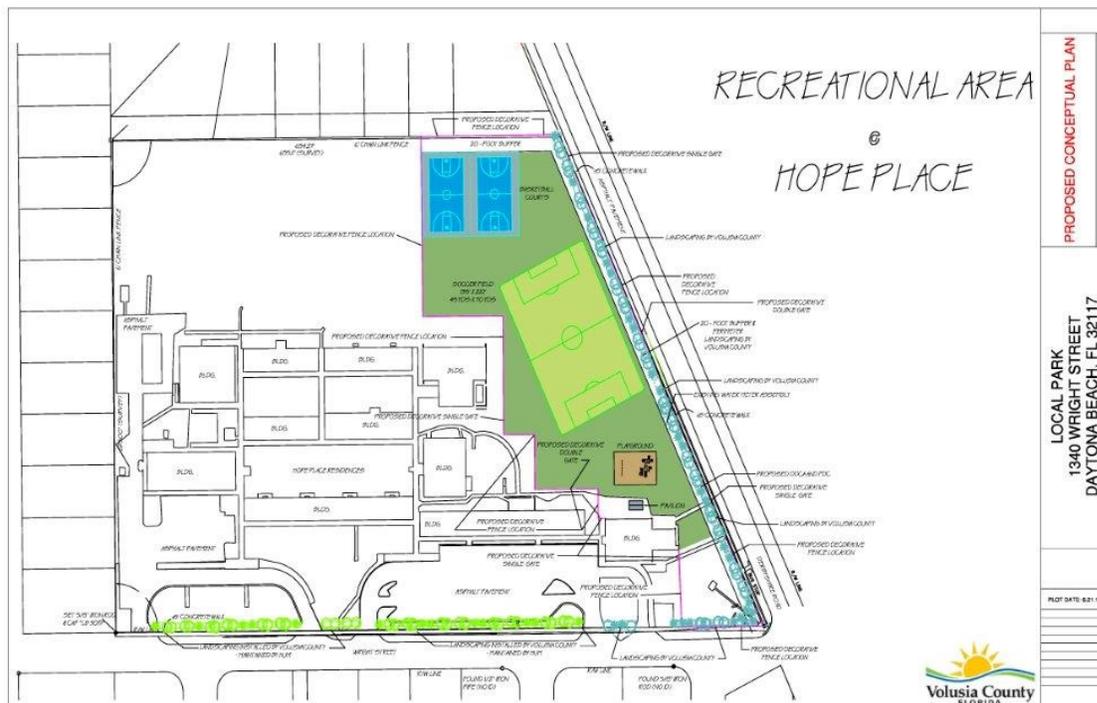
**Funding Sources:** \$ 481,468 Park Impact Fee Zone

**Council Actions:** Conceptual Plan Reviewed by Council – December 8, 2016  
Council Approved Playground Purchase on April 16, 2019  
Council Approved basketball court contract on July 2, 2019

**Construction Timeline:** Start: 2<sup>nd</sup> Qtr. FY 18/19  
Finish: 4<sup>th</sup> Qtr. FY 18/19

**Project Status:** Design 100% complete  
Met with public on February 13, 2018  
Met with public on September 29, 2018  
Bids closed for basketball court construction on May 22, 2019

**Project Adjustment:** Updated Council Actions and project schedule



**DAB – AF/PAV-01-A**

**Site:** DAB/Airside - Taxiway November Rehabilitation Bid Schedules **B** and **C**

**Acquisition:** N/A

**Project Scope:** Rehabilitation of taxiway pavement and shoulders; modification of taxiway geometries to remedy identified runway incursion locations; new LED edge lighting and lighting controls; storm-water repairs with replacement of existing subgrade drainage infrastructures.

**Design Timeline:** Start: 1<sup>st</sup> Qtr. – FY 16/17  
Finish: 3<sup>rd</sup> Qtr. - FY 16/17

**Project Cost:** \$ 2,051,556 Total Design (Schedules B, C, D and E)  
\$ 37,595,888 Total Construction (Schedules B, C, D, and E)  
\$ 39,647,444 Total

**Funding Sources:** Total Design (Schedules B, C, D and E - \$2,051,556)

\$ 1,846,398	FAA AIP Grant funding	AIP 074
\$ 94,633	FDOT Grant funding	FM 431539
\$ 110,525	Local funding	

Construction (Schedule B only - \$8,790,545 – FY 17/18)

\$ 7,836,491	FAA AIP Grant Funding	AIP 076
\$ 439,527	FDOT Grant Funding	FM431539-02 & 03
\$ 514,527	Local Funding FY17/18	

Construction (Schedule C only - \$11,482,769 – FY18/19)

\$ 10,334,492	FAA AIP Grant Funding	AIP 078
\$ 574,138	FDOT Grant Funding	FM431539-02 & 03
\$ 595,078	Local Funding	

**Council Actions:**

1. Grant acceptance and approval of local match	April 4, 2013
2. Partial Cost approval	July 17, 2014
3. Request for additional funding	June 4, 2015
4. Budget Resolution Renewal	Nov 17, 2016
5. TA for A&E services approval	Dec 15, 2016
6. Budget Resolution Approval	April 20, 2017
7. Budget Resolution Approval	Aug. 17, 2017
8. Contract Award (Halifax Paving); Schedule B	Dec 7, 2017
9. TA for RPR/CA Support Services approval; Schedule B	Dec 7, 2017
10. TA for Post Design (EOR) CA Services approval; Schedule B	Dec 7, 2017
11. TA for Design package Bid Schedules D & E approval	April 3, 2018

**DAB – AF/PAV-01-A (Continued)**

12. Budget Resolution Approval	June 5, 2018
13. Contract to Halifax Paving, Inc.; Schedule C	Dec. 18, 2018
14. TA for RPR/CA Support Services; Schedule C	Dec. 18, 2018
15. TA for Post Design (EOR) CA Services; Schedule C	Dec. 18, 2018
16. Purchase of Mitigation Credits	Jan. 22, 2019
17. Halifax Paving Construction Contract CO #2 Schedule C	July 16, 2019

**Site:** DAB/Airside - Taxiway November Rehabilitation Bid Schedules **B** and **C**

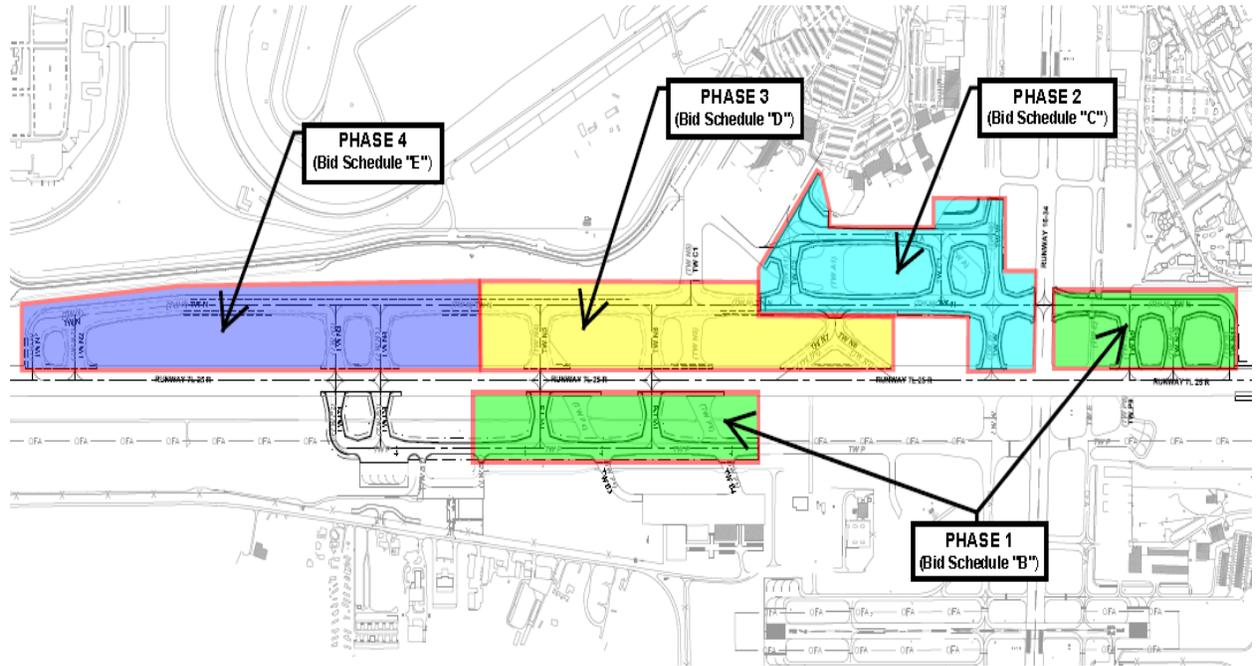
**Construction Timeline:** Phase I - Bid Schedule B  
Start: 3<sup>rd</sup> Qtr. – FY 16/17  
Finish: 2<sup>nd</sup> Qtr. – FY 18/19

Phase II – Bid Schedule C  
Start: 3<sup>rd</sup> Qtr. – FY 16/17  
Finish: 4<sup>th</sup> Qtr. – FY 18/19

**Project Status:** Work in place (WIP), Bid Schedule B is substantially completed. Bid Schedule C construction is underway.

**Project Adjustment:** Project cost increased by the addition of 2 change orders. Change Order #1 Schedule C for \$20,938.57 included the addition of an aircraft rated manhole cover due to unforeseen conditions, Change Order #2 Schedule C for \$398,960.50 included additional excavation and other elements required by a change in the St. Johns River Water Management Permit which was issued after design due to FAA funding requirement deadline. Total Project Cost increase for Bid Schedule C of \$419,899.07.

**DAB – AF/PAV-01-A (Continued)**



**DAB – AF/PAV-01-B**

**Site:** DAB/Airside - Taxiway November Rehabilitation; Bid Schedules **D** and **E**

**Acquisition:** N/A

**Project Scope:** Rehabilitation of taxiway pavement and shoulders; modification of taxiway geometries to remedy identified runway incursion locations; new LED edge lighting and lighting controls; storm-water repairs with replacement of existing subgrade drainage infrastructures.

**Design Timeline:** Start: 1<sup>st</sup> Qtr. – FY 16/17  
Finish: 3<sup>rd</sup> Qtr. - FY 16/17

**Project Cost:** \$ 2,051,556 Total Design (Schedules, B, C, D, and E)  
\$ 37,595,888 Total Construction (Schedules B, C, D, and E)  
\$ 39,647,444 Total

**Funding Sources:** Total Design (Schedules B, C, D and E - \$2,051,556)

\$ 1,846,398	FAA AIP Grant funding	AIP 074
\$ 94,633	FDOT Grant funding	FM 431539
\$ 110,525	Local funding	

Construction (Schedule D only - \$9,057,096, - FY 19/20)

\$ 8,151,386	FAA AIP Grant Funding	AIP # 078
\$ 452,855	FDOT Grant Funding	FM431539-04
\$ 452,855	Local Funding FY17/18	

Construction (Schedule E only - \$8,265,478 – FY 20/21)

\$ 7,438,930	FAA AIP Grant Funding	AIP # TBD
\$ 413,274	FDOT Grant Funding	FM431539-TBD
\$ 413,274	Local Funding (FY18/19)	

**Council Actions:**

1. TA for Design package Bid Schedules (D&E) approval April 3, 2018
2. Grant Acceptance & approval of local match (D&E) June 5, 2018
3. Council approval of contract to P&S Paving (Bid Sched D Only) Dec 18, 2018
4. Council approval of RS&H CA/RPR Svcs. (Bid Schedule D) August 6, 2019
5. Council approval of AVCO Post Design Svcs. (Bid Schedule D) August 6, 2019

**Construction Timeline:** Phase III - Bid Schedule D (Pending Completion of Bid Schedule C)  
Start: 3<sup>rd</sup> Qtr. – FY 17/18  
Finish: 1<sup>st</sup> Qtr. – FY 19/20

Phase IV - Bid Schedule E (Pending Completion of Bid Schedule D)  
Start: 3<sup>rd</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> Qtr. – FY 19/20



**DAB – TER-03**

**Site:** DAB/Terminal - Parking Lot Improvements

**Acquisition:** N/A

**Project Scope:** Milling and overlay of parking areas and vehicular circulation pavements; LED lighting fixtures with automatic controls; Way-finding directional signage and ticketing canopy structures.

**Design Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 17/18  
Finish: 1<sup>st</sup> Qtr. – FY 19/20

**Project Cost:**

\$ 9,880	Sign Inspection
\$ 166,284	Design
\$ 523,529	Design Changes, Bidding, CA and RPR Services
\$ 4,999,999	Construction (Est.) (Cost represents Four (4) separate projects)
\$ 5,699,692	Total

**Funding Sources:**

\$ 870,550	Customer Facility Charge Revenue
\$ 1,525,000	FDOT Grant FM# 436051
\$ 1,525,000	Local Funding
\$ 889,571	FDOT Additional Grant Request (FY 19/20)
\$ 889,571	Local Additional Request Funding (FY 19/20)
\$ 5,699,692	Total

**Council Actions:**

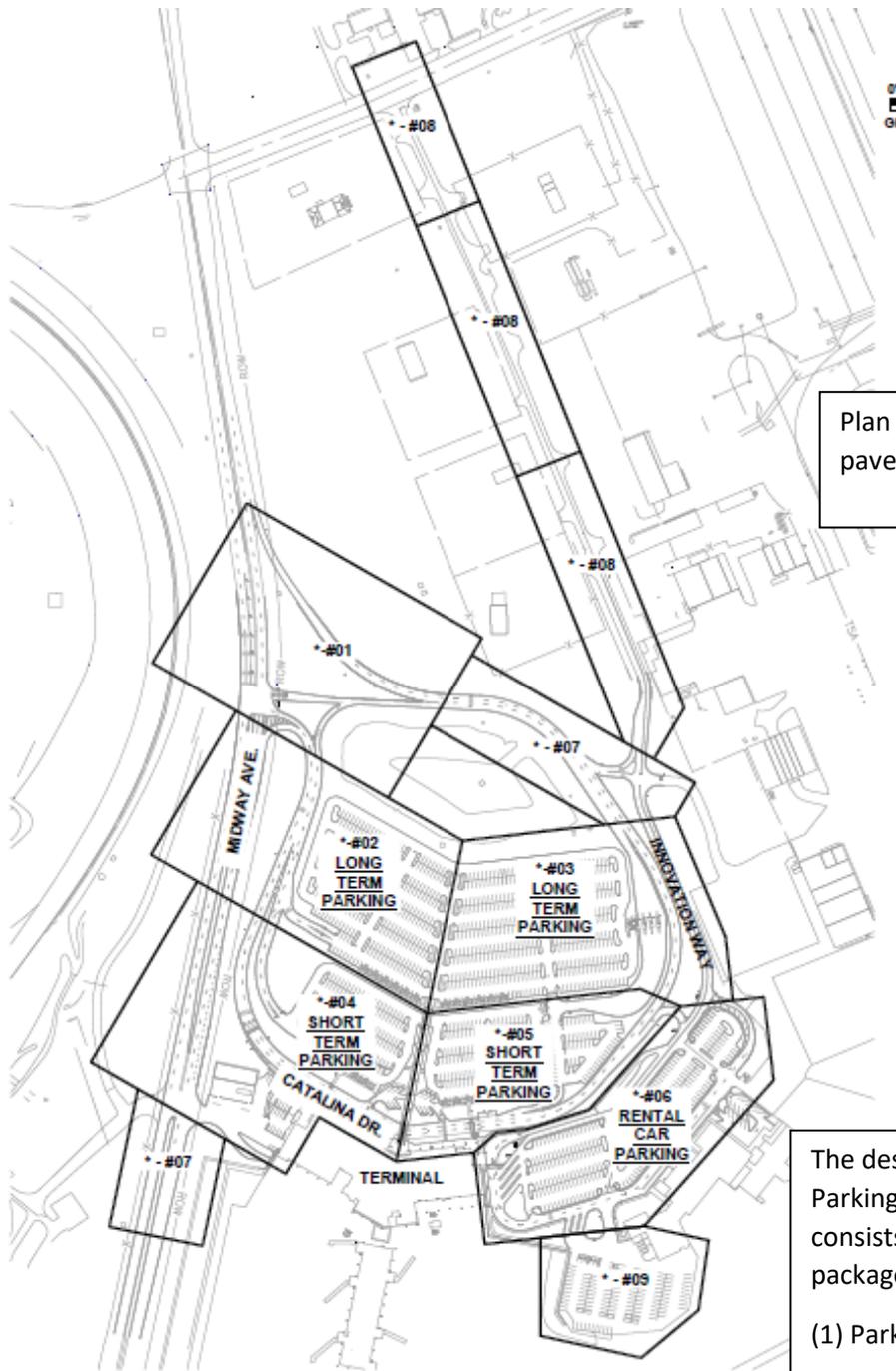
1. Grant acceptance and approval of local match	March 17, 2014
2. A/E Design Services task authorization (TA)	July 17, 2014
3. Request for additional funding approved	November 6, 2014
4. Request for additional funding approved	June 4, 2015
5. Request for additional funding approved	December 17, 2015
6. A/E Selection for Design Services	August 21, 2018
7. A/E Design Services Task Authorization	July 16, 2019

**Construction Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 19/20  
Finish: 4<sup>th</sup> Qtr. – FY 19/20

**Project Status:** County Council approved AVCON, Inc. to provide architectural and engineering services for the airport terminal parking lot improvements.

**Project Adjustment:** Total project cost decreased to reflect updated estimated consultants cost. Construction Timeline has changed to reflect additional time needed due to revision of scope and fee.

**DAB – TER-03 (Continued)**



Plan view of parking lot and roadway pavement areas

The design program for the Terminal Parking Lot Improvements Program consists of four (4) individual project packages. The four projects are:

- (1) Parking Lot Paving Project;
- (2) Replacement of High Mast Parking Fixtures and lighting Improvements;
- (3) Replace Wayfinding Signage and,
- (4) Design and Construct Ticketing Canopy's.

**DAB – TER-07**

**Site:** DAB/Terminal – Terminal Renovations

**Acquisition:** N/A

**Project Scope:** Renovations to Terminal to improve and enhance both the passenger and airline experience as well as to increase air service development efforts.

**Design Timeline:** Start: 1<sup>st</sup> Qtr. - FY 15/16  
Finish: 2<sup>nd</sup> Qtr. - FY 18/19

**Project Cost:**

\$ 1,014,800	Design
\$ 13,390,530	Construction
\$ 37,551	Permit Fee (State Mandated)
<u>\$ 14,442,881</u>	Total

**Funding Sources:**

\$ 12,000,000	Commercial Loan
\$ 2,077,909	Enterprise Operating Fund Reserves
\$ 364,972	Customer Facility Charge
<u>\$ 14,442,881</u>	Total

**Council Actions:**

1. Approval of Design Agent (Architect of Record)	July 21, 2016
2. Contract Award for CM/GC	November 17, 2016
3. Award contract for CM/GC, Part A	March 16, 2017
4. Approval of Design Task Assignment	December 7, 2017
5. Award contract for CM/GC, Part B	April 16, 2019

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. - FY 18/19  
Finish: 1<sup>st</sup> Qtr. - FY 20/21

**Project Status:** Notice to proceed was issued on 5/15/2019.

**Project Adjustment:** Project costs and funding updated.

**OC-118-8**

**Site:** Ocean Center – Roof Repair

**Acquisition:** N/A

**Project Scope:** Refurbish metal barrel roofs on old section of building

**Design Timeline:** Start: 4<sup>th</sup> Qtr. - FY 15/16  
Finish: 1<sup>st</sup> Qtr. - FY 16/17

**Project Cost:** \$ 34,970 Engineering  
\$ 1,200,146 Construction  
\$ 1,235,116 Total

**Funding Sources:** \$ 1,235,116 118 Ocean Center Fund

**Council Actions:** 1. Approved FY 15/16 CIP Budget  
2. Approved FY 16/17 CIP Budget  
3. Approved FY 17/18 budget  
4. Construction contract awarded June 19, 2018

**Construction Timeline:** Start: 2<sup>nd</sup> Qtr. - FY 17/18  
Finish: 3<sup>rd</sup> Qtr. - FY 18/19

**Project Status:** Project complete.

**Project Adjustment:** NA

**OC-318-2**

**Site:** Ocean Center – Main Marquee Replacement

**Acquisition:** N/A

**Project Scope:** Replace the existing marquee on the east side of Ocean Center property in its entirety.

**Design Timeline:** Start: 3<sup>rd</sup> Qtr. - FY 15/16  
Finish: 2<sup>nd</sup> Qtr. - FY 17/18

**Project Cost:** \$ 19,990 Design  
\$ 391,812 Construction  
\$ 411,802 Total

**Funding Sources:** \$ 411,802 318 Ocean Center Capital Fund

**Council Actions:**  
1. Approved FY 15/16 CIP Budget  
2. Approved FY 16/17 CIP Budget  
3. Approved Construction Contract 9/18/18

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. - FY 17/18  
Finish: 4<sup>th</sup> Qtr. - FY 18/19

**Project Status:** Concrete work is complete. Painting of the concrete and electrical work is underway. Project is substantially complete.

**Project Adjustment:** Updated construction schedule.



**OC-318-7**

**Site:** Ocean Center – Retrofit Arena/Exhibit Hall Lighting to LED

**Acquisition:** N/A

**Project Scope:** Upgrade arena lighting system to LED fixtures with matching control system.

**Design Timeline:** Start: 4<sup>th</sup> Qtr. – FY 17/18  
Finish: 4<sup>th</sup> Qtr. – FY 18/19

**Project Cost:**

\$ 160,300	Design
<u>\$ 1,242,300</u>	<u>Construction</u>
\$ 1,402,600	Total

**Funding Sources:** \$ 1,402,600 318 Ocean Center Capital Fund

**Council Action:** Approved by County Council in FY 17/18 Budget  
Design vendor selected September 4, 2018  
Design contract awarded February 19, 2019

**Construction Timeline:** FY 19/20

**Project Status:** Ocean Center Staff has met with TLC Engineering on several occasions. Project design is underway.

**Project Adjustment:** Construction of this project has been moved to FY 19/20.

**OC-318-12**

**Site:** Ocean Center – Replace Arena Roof

**Acquisition:** N/A

**Project Scope:** Replace 140,000 square foot of single ply roofing on arena, ballroom, and mezzanine level meeting rooms.

**Design Timeline:** Start: 3<sup>rd</sup> Qtr. FY 17/18  
Finish: 4<sup>th</sup> Qtr. FY 18/19

**Project Cost:**

\$ 103,605	Design
<u>\$ 1,450,000</u>	<u>Construction</u>
\$ 1,553,605	Total

**Funding Sources:** \$ 1,553,605 318 Ocean Center Capital Fund

**Council Actions:** TA for Design approved 4/17/18

**Construction Timeline:** TBD

**Project Status:** Design is underway

**Project Adjustment:** Flashing details have to be redesigned due to change in building codes.

**OC-475-2**

**Site:** Parking Garage - Lighting

**Acquisition:** N/A

**Project Scope:** Replace existing lighting throughout the parking garage with LED lighting with motion sensors.

**Design Timeline:** Start: 4<sup>th</sup> Qtr. – FY 17/18  
Finish: 4<sup>th</sup> Qtr. – FY 18/19

**Project Cost:**

\$ 16,000	Design
<u>\$ 200,000</u>	<u>Construction</u>
\$ 216,000	Total

**Funding Sources:** \$ 216,000 475 Parking Garage Fund

**Council Action:** Approved by County Council in the FY 17/18 Budget  
Design vendor selected September 4, 2018  
Design contract awarded February 19, 2019

**Construction Timeline:** FY 19/20

**Project Status:** Ocean Center Staff has met with TLC Engineering on several occasions. Project design is underway.

**Project Adjustment:** Construction of this project has been moved to FY 19/20.

**OC-475-4**

<b>Site:</b>	Parking Garage – Deck & Drainage Restoration
<b>Acquisition:</b>	N/A
<b>Project Scope:</b>	Replace sealant in all concrete joints throughout the parking garage
<b>Design Timeline:</b>	Start: 2 <sup>nd</sup> Qtr - FY 18/19 Finish: 4 <sup>th</sup> Qtr - FY 18/19
<b>Project Cost:</b>	\$1,092,000 FY 18/19
<b>Funding Sources:</b>	475 Parking Garage Fund
<b>Council Action:</b>	Council approval of FY 18/19 Budget. Task Assignment for design approved by council on 2/5/19
<b>Construction Timeline:</b>	TBD
<b>Project Status:</b>	Structural Engineer has completed his study. Awaiting results and completed design from ARC.
<b>Project Adjustment:</b>	N/A

**PP-DOC-8**

**Site:** Volusia County Branch Jail/Correction Facility Network Infrastructure Upgrade  
-1300 Red John Drive and 1354 Indian Lake Road, Daytona Beach

**Acquisition:** The Volusia County Branch Jail (VCBJ) was built in 1986  
The County Correctional Facility was built in 1977

**Project Scope:** Network infrastructure upgrades at the Correctional Facility and Branch Jail. The aging data, voice, and video network infrastructure in both facilities will be upgraded to meet the digital, high-speed requirement of new systems such as Video Visitation and to support increased technology utilization throughout the facilities. Project will be in cooperation with the County's Information Technology Department. While this project establishes the foundation for future planned phases to support security upgrades (i.e. cameras and gates), television distribution and intercoms, and other services, additional work and funding will be needed to build onto the infrastructure once plans and specifics are developed.

**Design Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> Qtr. – FY 17/18

**Project Cost:** \$ 764,382

**Funding Sources:** \$ 600,713 309-930-1200 Correctional Facilities Capital Projects  
\$ 163,669 123-520-3500 Inmate Welfare Fund  
\$ 764,382 Total

**Council Actions:** 1. Approval of FY 17/18 Budget- 4<sup>th</sup> Qtr. FY16/17  
2. Award of Contract for construction November 13, 2018

**Construction Timeline:** Start: 4<sup>th</sup> Qtr. – FY 17/18  
Finish: 1<sup>st</sup> Qtr. – FY 19/20

**Project Status:** Network detailed design and engineering was completed, and equipment/wiring specifications were released for bid 4<sup>th</sup> Qtr. FY 17/18.  
Bid award presented and approved by Council on 11/13/18. Pre-construction meetings and work underway; construction began January 2019.

**Project Adjustment:** Project cost was estimate.  
Project cost updated to reflect bid award amount.  
Project was extended 180 days to allow the cable contractor to work with the new inmate phone system vendor (expected to be in place by August) and video visitation vendor (expected to be in place by October) to wire for their needs and facilitate cut-over from old to new systems.

**PP-DOC-9**

**Site:** Volusia County Branch Jail/Corrections Facility Security and Telecommunications System Upgrade  
-1300 Red John Drive and 1354 Indian Lake Road, Daytona Beach

**Acquisition:** The Volusia County Branch Jail (VCBJ) was built in 1986  
The County Correctional Facility was built in 1977

**Project Scope:** Corrections Security and Telecommunications Upgrade. Multi-year, multi-phase project to modernize the aging security systems (i.e. camera, intercoms, etc.) to provide enhanced security for inmates and staff. Both facilities are in need of modern integrated systems to expand viewing coverage; provide clearer audio and alerts, electronic access and logging, and centralized/decentralized control of units; and replace end of life equipment. Request for funding related to the security modernization projects will be determined once security design and engineering studies are completed.

**Design Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 18/19  
Finish: 3<sup>rd</sup> Qtr. - FY 19/20 – First Phase

**Project Cost:** \$ 500,000 Engineering Cost  
\$ 8,016,660 Project Cost  
\$ 8,516,660 Total

**Funding Sources:** 001-520-1500-6520 General Fund (multi-year)

**Council Actions:** 1. Approval of design in FY 18/19 Budget.  
2. Award of contract for security design/engineering services 9/4/18  
3. County Council approved Task Assignment #1 2/19/19

**Construction Timeline:** Start: TBD  
Finish: TBD

**Project Status:** RSQ for design/engineering consultant completed and awarded October 2018.  
Consultant has begun work on the design/engineering for Phase I.

**Project Adjustment:** N/A

**PP-DOC-10**

**Site:** Volusia County Branch Jail/Correction Facility Operations System Upgrade  
-1300 Red John Drive and 1354 Indian Lake Road, Daytona Beach

**Acquisition:** Video Visitation System – 2008  
Jail Management System – 2009  
Inmate Phone System – 2011

**Project Scope:** Upgrade of three major critical Corrections applications used to provide management of jail operations and to provide inmates services. These systems have surpassed their operational life expectancy and the vendors are no longer evolving the systems to meet current requirements for inmate and public services, security, cost efficiencies, and interoperability. Systems being upgraded include Video Visitation, Inmate Telephone, and Jail Management.

**Design Timeline:** N/A

**Project Cost:** \$ 1,098,000 Jail Management System

The Inmate Phone and Video Visitation is funded by contractor and repaid with revenue generated by the system. There is no upfront county cost.

**Funding Sources:** \$ 1,098,000 Jail Management System 309 Capital Fund

**Council Actions:**

1. Approval of FY 17/18 Budget
2. Award of contracts for Video Visitation/Inmate Phone System – July 2, 2019
3. Approval of FY 18/19 Budget – 4<sup>th</sup> Qtr. FY 17/18
4. Award of contract for Jail Management System – 3<sup>rd</sup> Qtr. FY 18/19

**Construction Timeline:**

Video Visitation System  
Start: 4<sup>th</sup> Qtr. – FY 18/19  
Finish: 2<sup>nd</sup> Qtr. – FY 19/20

Inmate Phone System  
Start: 4<sup>th</sup> Qtr. – FY 18/19  
Finish: 1<sup>st</sup> Qtr. – FY 19/20

Jail Management System  
Start: 4<sup>th</sup> Qtr. – FY 18/19  
Finish: 4<sup>th</sup> Qtr. – FY 20/21

**PP-DOC-10 (Continued)**

**Project Status:**

The RFP closed on March 28<sup>th</sup>. This project is dependent upon the network infrastructure upgrade (PP-DOC-8), a competitive RFP solicitation, and implementation of three systems. Firms have been shortlisted by the evaluation committee on 9/13/18 to: JMS: Beacon, GTL, ICSolutions and Tribridge. Video Visitation and Inmate Phone: GTL, ICSolutions, Legacy and Securus. Scripted demos took place 1<sup>st</sup> Qtr FY 18/19. Contract negotiations are underway. Award recommendation 4<sup>th</sup> Qtr FY 18/19.

**Project Adjustment:**

On November 30, 2018, the evaluation committee selected Beacon as the JMS provider and ICS for a combined WS/IPIS solution. **Contract negotiations began during the 2<sup>nd</sup> Qtr FY 18/19. The final contract is expected to come before Council for approval in late June/early July. Implementation is expected in the 4<sup>th</sup> Qtr FY 18/19.**

**PP-DOC-12**

**Site:** Volusia County Branch Jail – Phase 3 Roof Replacement Project  
1300 Red John Drive, Daytona Beach

**Acquisition:** The Volusia County Branch Jail (VCBJ) was built in 1986

**Project Scope:** Roof Replacement Project –Phase 3

**Design Timeline:** Start: 1<sup>st</sup> Qtr. – FY 16/17  
Finish: 3<sup>rd</sup> Qtr. – FY 16/17

**Project Cost:** \$ 77,000 Design  
\$503,484 Construction  
\$580,484 Total

**Funding Sources:** \$580,484 General Fund

**Council Actions:** 1. Contract Change Order #3 Approved November 13, 2018

**Construction Timeline:** Start: 4<sup>th</sup> Qtr. – FY 17/18  
Finish: 4<sup>th</sup> Qtr. – FY 18/19

**Project Status:** Phase 3 Design – 100% complete  
Contract awarded November 13, 2018  
Construction is underway.

**Project Adjustment:** Metal fabrication has delayed the completion of the project slightly.



**PP-FR-1**

**Site:** Fire Station 36 Renovations – Osteen; 180 N. State Road 415

**Acquisition:** Fire Station 36 was built in 1988

**Project Scope:** Renovations to improve safety, ADA accessibility and energy efficiency. Work areas include - apparatus bays, gear room, decon room, bunk rooms, kitchen and related site improvements.

**Design Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 15/16  
Finish: 1<sup>st</sup> Qtr. – FY 17/18

**Project Cost:** \$ 959,000

**Funding Sources:** \$ 329,000 Fire Impact Fee Zone III  
\$ 630,000 Fire Rescue Fund  
\$ 959,000 Total

**Council Actions:**

1. Project included in adopted budget approved by council: September 10, 2015
2. Contract task assignment for architectural and engineering services: April 7, 2016
3. Award of construction contract: June 5, 2018

**Construction Timeline:** Start: 4<sup>th</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> Qtr. – FY 18/19

**Project Status:** The project is substantially complete. A change order was done April 3<sup>rd</sup> to complete additional items (epoxy bay floor coating, window blinds, additional paving and striping) prior to the move in by fire personnel.

**Project Adjustment:** Project complete.



**PP-FR -1 (Continued)**



COMPLETED

**PW-COS-6**

**Site:** Sun & Surf Park – 726 N. Atlantic Ave., Daytona Beach

**Acquisition:** July 2015  
December 2015 - County Occupancy

**Project Scope:** 70 parking spaces, including 5 ADA parking spaces, an ADA beach access ramp, showers, bike racks, and a 15' wide stamped concrete beachfront boardwalk, landscaping.

**Design Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 15/16  
Finish: 4<sup>th</sup> Qtr. – FY 17/18

**Project Cost:** \$ 1,688,178 (Includes Demo and Design)

**Funding Sources:** \$ 1,688,178 Funded from Beach Capital

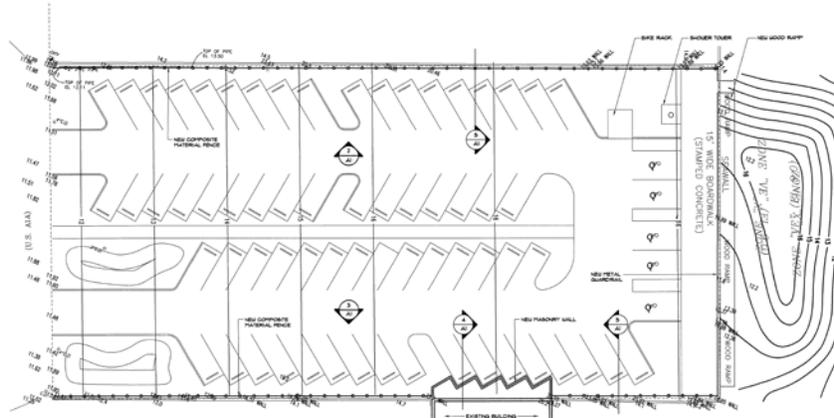
**Council Actions:** Purchase Approval May 7, 2015  
Const. Funding Approved October 1, 2016  
Demo Contract Awarded November 17, 2016

**Construction Timeline:** Start: 1<sup>st</sup> Qtr. – FY 19/20  
Finish: 3<sup>rd</sup> Qtr. – FY 19/20

**Project Status:**

Demolition completed	February 2017
Underground storage tank removed	April 2017
Site survey updated for CCCL	May 2017
UST remediation Task Assignment-2 approved	August 2017
Florida DEP – CCCL permit submitted	March 2018
FDEP Stormwater Permit Received	November 2018
FDOT Driveway Permit Received	March 2019

**Project Adjustment:** Construction schedule adjusted due to CCCL permitting.



**PW-COS-9**

**Site:** Cardinal Avenue Off-beach Parking – 650 S. Atlantic Ave., Ormond Beach

**Acquisition:** April 2015

**Project Scope:** 124 total parking spaces, 6 handicapped spaces  
Beach and Coastal North County Operations Facility  
Landscaping, sidewalks, improved drainage and curbing

**Design Timeline:** Start: 4<sup>th</sup> Qtr. – FY 15/16  
Finish: 1<sup>st</sup> Qtr. – FY 17/18

**Project Cost:** \$ 107,482 Design  
\$ 1,948,214 Construction  
\$ 2,055,696 Total

**Funding Sources:** \$ 2,055,696 Funded from Beach Capital

**Council Actions:** Purchase Approval April 16, 2015  
Design Contract Approval August 4, 2016  
Construction CO Approval July 2019

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. FY 17/18  
Finish: 4<sup>th</sup> Qtr. FY 18/19

**Project Status:** City Site Plan Review January – March 2017  
City variance submitted May 2017  
City Board of Adjustments Meeting July 5, 2017

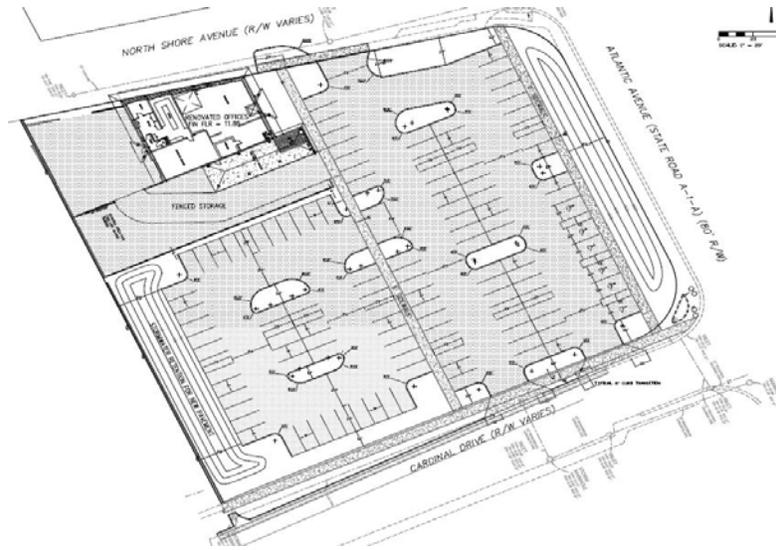
Design 100% complete December 2017  
Gas station underground tank removal initiated December 2017  
Gas station UST removal completed January 2018

UST groundwater testing conducted March 2018  
Contractor Notice to Proceed June 2018  
Asbestos Abatement Completed July 2018  
Demolition 75% Complete August 2018

Grading, perimeter and building walls completed February 2019  
Electrical 50% complete February 2019  
Project Construction 85% Complete May 2019

**Project Adjustment:**

**PW-COS-9 (Continued)**



**PW-COS-14**

**Site:** Plaza Beach Ramp Public Access Improvements

**Acquisition:** N/A

**Project Scope:** Design, permitting and construction of improvements to the Plaza Blvd. Beach Ramp. Improvements include permanently closing off the ramp with a seawall to eliminate damage to the ROW during storm events, parking, ADA parking, seating, shade structures, an ADA ramp to the beach, a shower tower, stormwater management and landscaping. Construction will require two phases to comply with FEMA grant funding.

**Design Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 17/18  
Finish: 4<sup>th</sup> Qtr. – FY 18/19

**Project Cost:** \$ 60,000 Design  
\$ 475,000 Construction  
\$ 535,000 Total

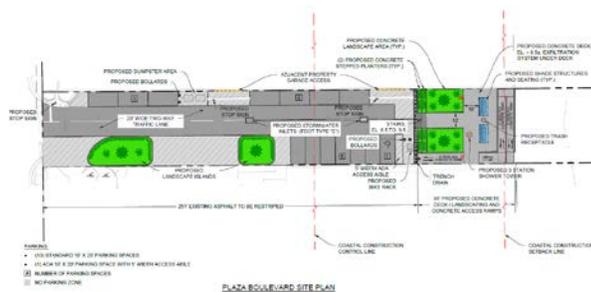
**Funding Sources:** \$ 320,000 Beach Capital  
\$ 215,000 FEMA Hazard Mitigation Grant  
\$ 535,000 Total

**Council Actions:** Task Assignment Awarded April 2018  
Council approval of site plan June 2019

**Construction Timeline:** Start: 1<sup>st</sup> Qtr. – FY 19/20  
Finish: 3<sup>rd</sup> Qtr. – FY 19/20

**Project Status:** Conceptual design phase  
Design Task Initiated April 2018  
Survey and Geotech Completed May 2018  
Conceptual Design Complete June 2018  
30% Plans Completed August 2018  
60% Plans Completed March 2019  
FDEP CCCL Permit Submitted April 2019  
FEMA approves grant funding May 2019  
90% Plans Completed May 2019

**Project Adjustment:**



**PW-COS-17**

**Site:** 16<sup>th</sup> Avenue Off-Beach Parking & Beach Access

**Project Scope:** Design, Permitting and construction of a small paved off-beach parking area with ADA parking spaces and an ADA compliant beach access structure within the county owned ROW at the east end of 16<sup>th</sup> Ave. in New Smyrna Beach. Other amenities include a shower and a bike rack.

**Design Timeline:** Start: 1<sup>st</sup> Qtr. – FY 18/19  
Finish: 4<sup>th</sup> Qtr. – FY 18/19

**Project Cost:** \$ 168,643 Design  
\$ 500,000 Construction  
\$ 668,643 Total

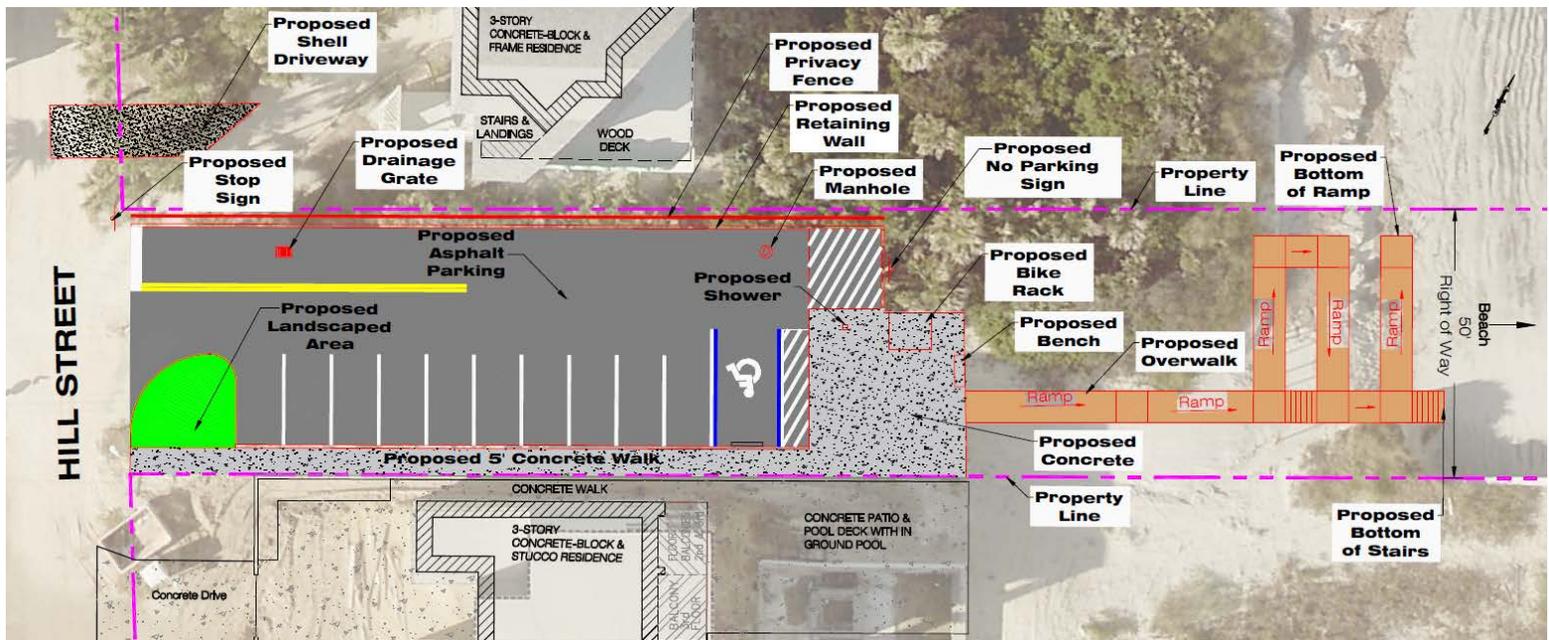
**Funding Sources:** \$668,643 Beach Capital

**Council Actions:** Approval of TA for parking lot design October 2, 2018  
Approval of paved parking June 2019

**Construction Timeline:** Start: 1<sup>st</sup> Qtr. – FY 19/20  
Finish: 3<sup>rd</sup> Qtr. – FY 19/20

**Project Status:** Design task assignment issued October 2018  
Topographic survey completed November 2018  
Conceptual design completed February 2019  
Alternatives for cost comparison April 2019

**Project Adjustment:** N/A



**PW-COS-18**

**Site:** Edwin W. Peck, Sr. Park (3167 S. Atlantic Ave., Daytona Beach Shores)

**Project Scope:** Design, permitting and construction of a beachfront park with 102 parking spaces including 6 ADA compliant parking stalls. Other amenities include a restroom, playground equipment, fitness stations, showers, bike racks, grills and an ADA dune walkover.

**Design Timeline:** Start: 1<sup>st</sup> Qtr. – FY 15/16  
Finish: 1<sup>st</sup> Qtr. – FY 19/20

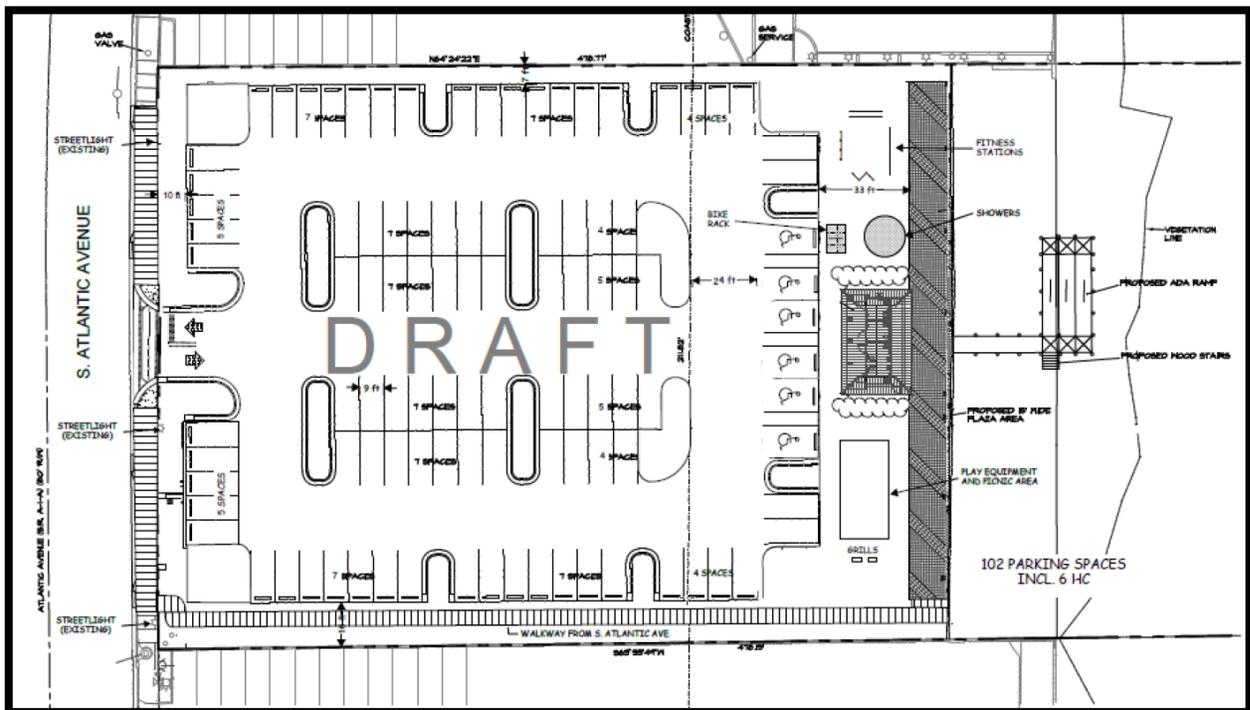
**Project Cost:** \$ 181,100 Design  
\$ 1,800,951 Construction  
\$ 1,982,051 Total

**Funding Sources:** \$ 1,982,051 from Beach Capital

**Council Actions:** Approval of TA for design November 2015  
Agreement reached between DBS and County August 2018  
Naming of Edwin W. Peck, Sr. Park December 2018

**Construction Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 19/20  
Finish: 1<sup>st</sup> Qtr. – FY 20/21

**Project Status:** Design task assignment issued November 2015  
Amendment to design TA December 2018  
Topographic survey completed January 2019  
Geotechnical testing completed April 2019  
30% plans completed April 2019



**PW-COS-19**

**Site:** Dahlia Ave. Park (3621 S. Atlantic Ave., Daytona Beach Shores)

**Project Scope:** Design, permitting and construction of a beachfront park with 61 parking spaces including 3 ADA compliant parking stalls. Other amenities include a restroom, playground equipment, picnic pavilions, showers, bike racks, grills and an ADA dune walkover. Construction will include demo of existing structures.

**Design Timeline:** Start: 1<sup>st</sup> Qtr. – FY 15/16  
Finish: 1<sup>st</sup> Qtr. – FY 19/20

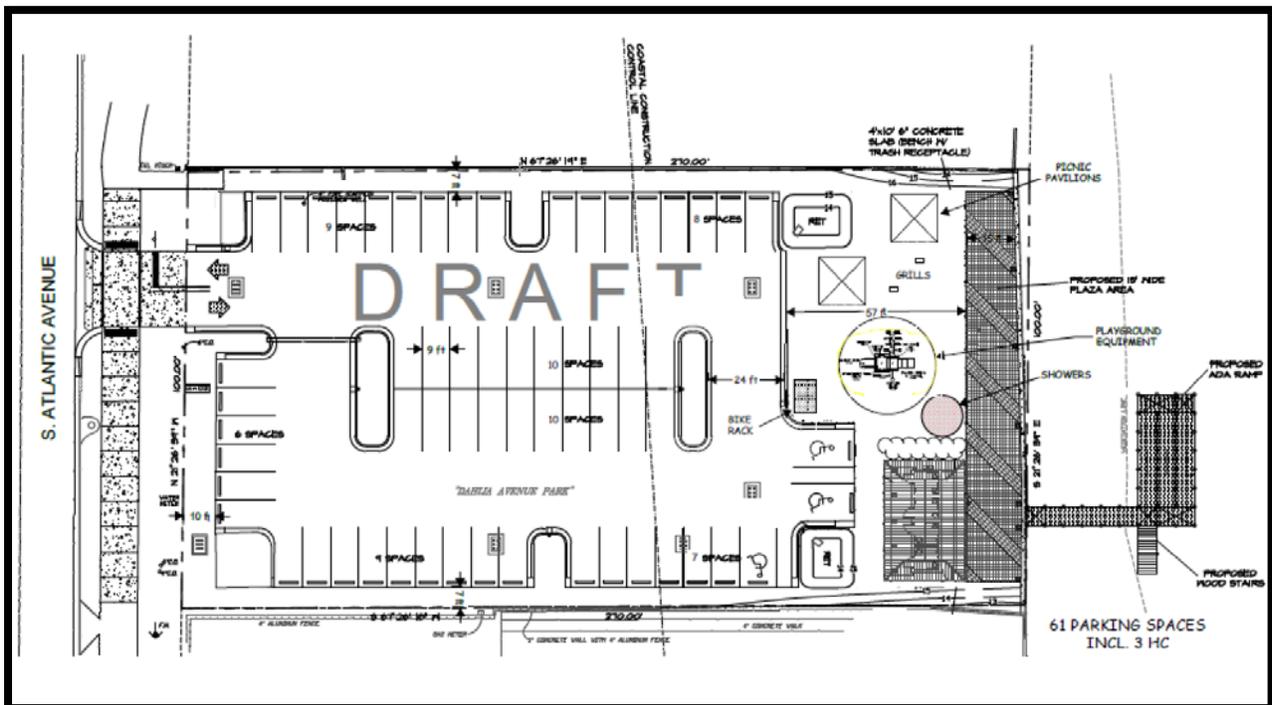
**Project Cost:** \$ 138,600 Design  
\$ 1,062,562 Construction  
\$ 1,201,162 Total

**Funding Sources:** \$ 1,201,162 from Beach Capital

**Council Actions:** Approval of TA for design November 2015  
Agreement reached between DBS and County August 2018

**Construction Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 19/20  
Finish: 1<sup>st</sup> Qtr. – FY 20/21

**Project Status:** Design task assignment issued November 2015  
Amendment 1 to design TA February 2016  
Amendment 2 to design TA December 2018  
Topographic survey completed January 2019  
Geotechnical testing completed April 2019  
30% plans completed April 2019



**PW-DTT-6**

**Site:** Thornby Park Water Quality Improvement Project

**Acquisition:** N/A

**Project Scope:** The Thornby Park Water Quality Improvement Project includes the evaluation of the stormwater outfall near Thornby Park in Deltona to design an upflow nutrient filtration system as well as a nutrient separating baffle box in order to provide treatment of the stormwater prior to discharge into Lake Monroe (St. Johns River). The proposed stormwater treatment system will provide sediment and nutrient removal that enhances water quality discharging to Middle St. Johns River, an impaired water body.

**Design Timeline:** Start: 4<sup>th</sup> Qtr. – FY 17/18  
Finish: 4<sup>th</sup> Qtr. – FY 18/19

**Project Cost:**

\$ 109,375	Design
<u>\$ 485,000</u>	<u>Construction</u>
\$ 594,375	Total

**Funding Sources:** Once design is complete, we will apply for grant funding from the FDEP and SJRWMD. Matching funds to come from the Stormwater Utility.

**Council Actions:** 1. Task assignment approved for design on August 21, 2018

**Construction Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 19/20 (Dependent on Grant Funding)  
Finish: 3<sup>rd</sup> Qtr. – FY 19/20

**Project Status:** Design is underway.

**PW-DTT-6 (Continued)**



**PW-ENG-5061**

**Site:** Tenth Street Widening - Myrtle Ave to US 1 in New Smyrna Beach and Edgewater

**Acquisition:** ROW acquired

**Project Scope:** 2-lane to 4-lane widening including major box culvert(s) under FEC railroad and railroad crossing signalization

**Design Timeline:** Finish: 2<sup>nd</sup> Qtr. - FY 19/20

**Project Cost:**

\$ 1,232,288	Acquisition
\$ 1,066,712	Design
<u>\$ 9,800,000</u>	<u>Construction</u>
\$12,099,000	Total

**Funding Sources:**

\$ 4,926,409	Local Option Gas Tax
\$ 2,800,000	CBIR Grant – State grant
<u>\$ 4,372,591</u>	<u>Bond Funding</u>
\$ 12,099,000	Total

**Council Actions:**

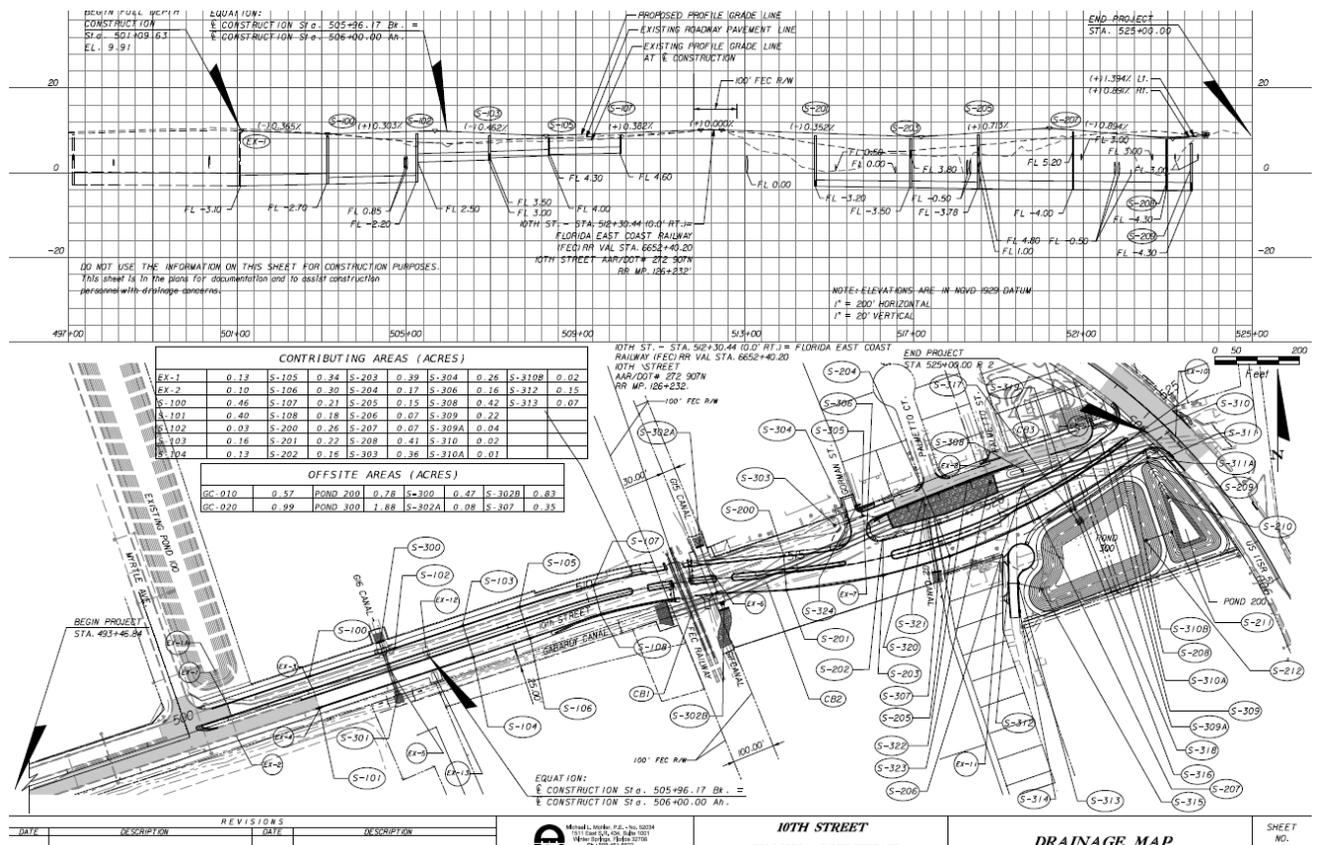
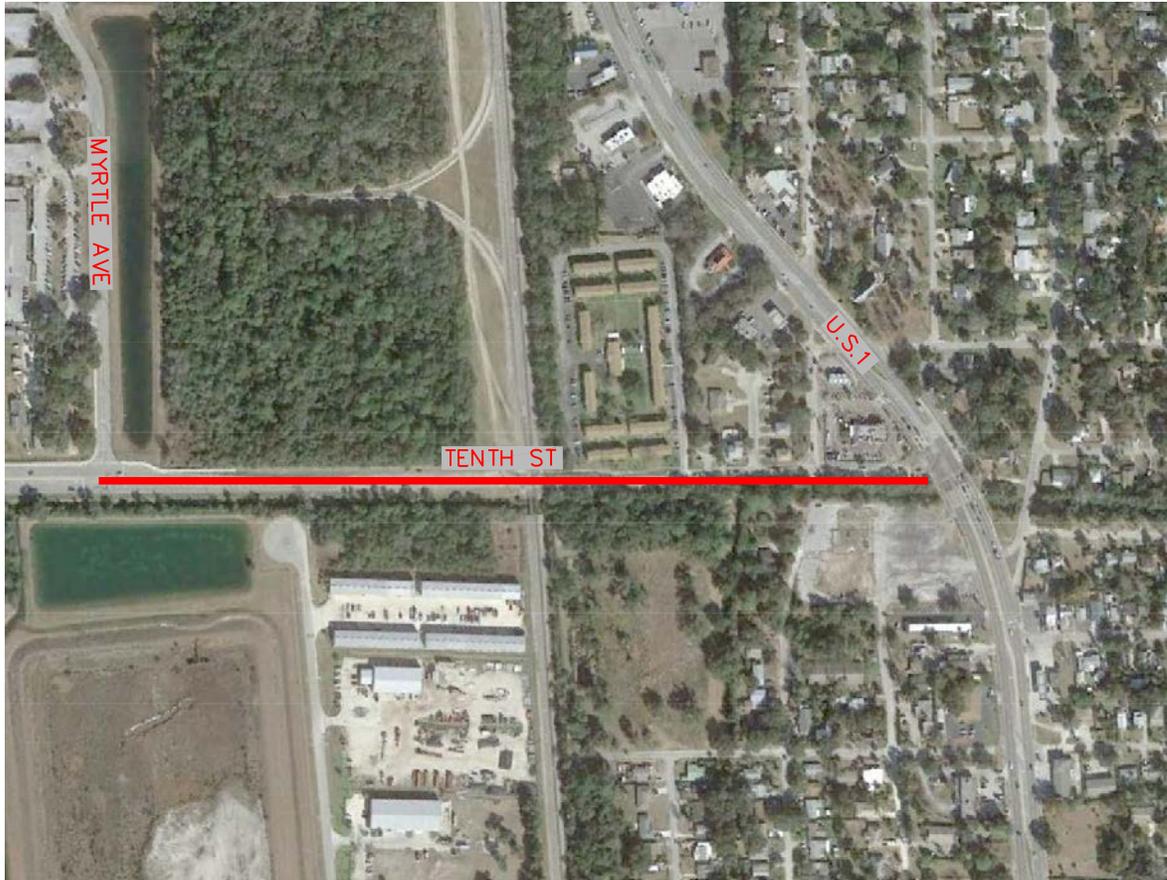
1. CBIR state grant - Budget resolution expired –will need new budget resolution to award contract
2. Design awarded March 18, 2010
3. Amended design award April 7, 2011
4. Task Assignment Amendment September 10, 2015
5. Agreement for Exchange of Real Property – BG Edgewater, LLC (trade pond location for alternate site) October 2, 2018
6. Task Assignment Amendment October 2, 2018

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. - FY 19/20  
Finish: 1<sup>st</sup> Qtr. - FY 20/21

**Project Status:** FDOT District 5 Rail pursuing funds to support rail crossing improvements  
Design revision based on pond parcel swap underway  
SWERP issued/ACOE issued – SWERP will need to be updated pending revised plans

**Project Adjustment:** Increased BOND funds based on availability and decreased LOGT funding accordingly.

**PW-ENG-5061 (Continued)**



**PW-ENG-5240**

**Site:** Howland Blvd Widening – Providence Blvd to Elkcarn Blvd in Deltona

**Acquisition:** Need ROW for storm ponds  
Start: 3<sup>rd</sup> Qtr FY 17/18  
Finish: 4<sup>th</sup> Qtr FY 18/19

**Project Scope:** 2 lane to 4 lane widening

**Design Timeline:** Start: 2<sup>nd</sup> Qtr. - FY 16/17  
Finish: 4<sup>th</sup> Qtr. - FY 18/19

**Project Cost:**

\$ 2,279,526	Acquisition
\$ 970,474	Design
<u>\$ 14,576,455</u>	<u>Construction</u>
\$ 17,826,455	Total

**Funding Sources:**

\$ 5,200,000	Bond Funding
<b>\$ 5,050,000</b>	<b>Pursuing grant funds</b>
\$ 79,356	Proportionate Fair Share
<u><b>\$ 7,497,099</b></u>	<u><b>Local Option Gas Tax</b></u>
<b>\$ 17,826,455</b>	<b>Total</b>

**Council Actions:**

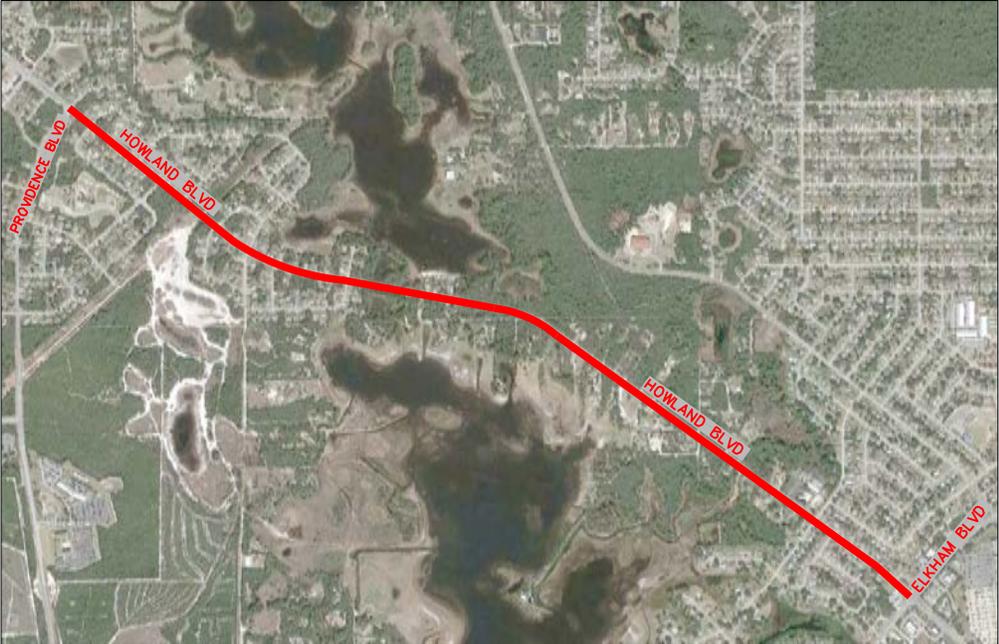
1. Design Consultant Contract Approval	October 19, 2017
2. ROW Acquisition – Pond 2 (partial)	November 13, 2018
3. ROW Acquisition – Pond 3 (partial)	December 18, 2018
4. Design Consultant Contract Amendment	March 5, 2019
5. ROW Acquisition – Pond 3 (partial)	March 19, 2019

**Construction Timeline:** Start: 1<sup>st</sup> Qtr. - FY 19/20  
Finish: 1<sup>st</sup> Qtr. - FY 21/22

**Project Status:** Design ongoing  
Acquiring additional easements for grading

**Project Adjustment:** Revised Local Option Gas Tax funding amount based on reallocation of reserve funds.

**PW-ENG-5240 (Continued)**



**PW-ENG-5351-1**

**Site:** Veterans Memorial Bridge - Bridge replacement in Daytona Beach

**Acquisition:** Completed

**Project Scope:** Replace existing bascule bridge with 2-lane concrete arch bridge with 8' sidewalks & fishing pier

**Design Timeline:** Completed

**Project Cost:** \$ 3,100,000 Design  
\$ 43,141,020 Construction  
\$ 46,241,020 Total

**Funding Sources:** \$ 46,241,020 LAP Grant - FDOT

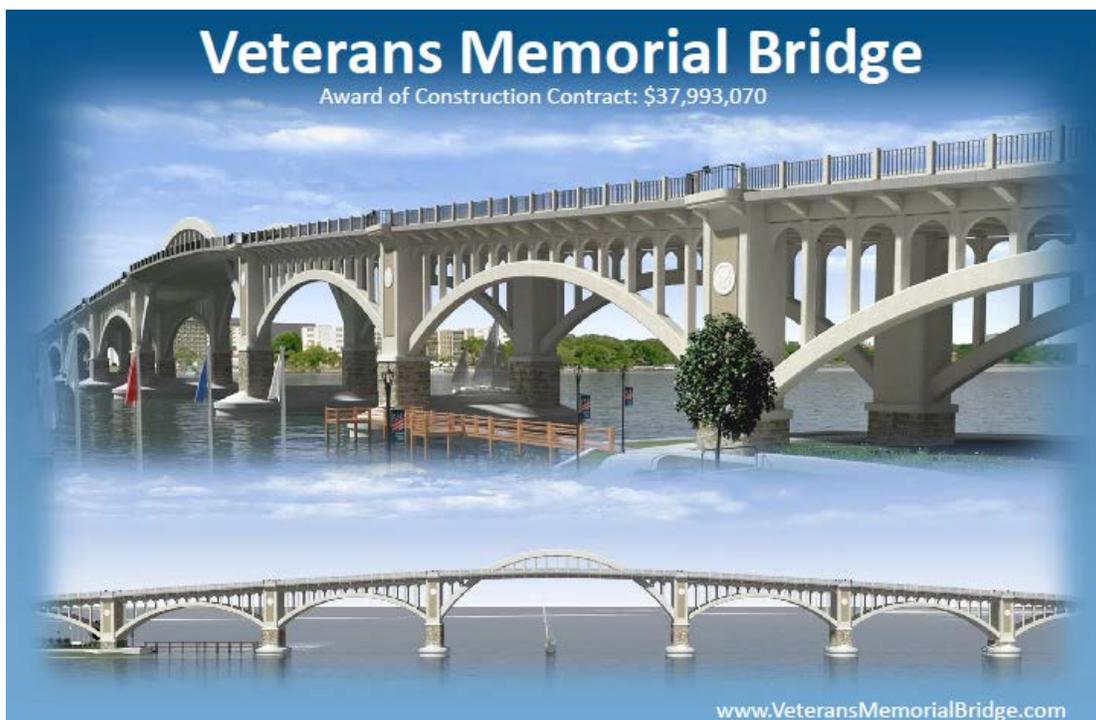
**Council Actions:**

1. LAP Grant - Design	May 19, 2011
2. LAP Grant – Construction	May 7, 2016
3. Construction award	February 18, 2016
4. LAP Grant – Construction Amended	June 16, 2016
5. LAP Grant – CEI Supplemental	April 2, 2019
6. CEI Contract Amendment	April 2, 2019

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. - FY 15/16  
Finish: 2<sup>nd</sup> Qtr. – FY 19/20

**Project Status:** Under Construction

**Project Adjustment:** N/A



**PW-ENG-5395**

**Site:** Orange Camp Road Widening- Martin Luther King Blvd to I-4 in DeLand

**Acquisition:** ROW expected donation

**Project Scope:** 2-lane to 4-lanes

**Design Timeline:** Start: 2<sup>nd</sup> Qtr. - FY 16/17  
Finish: 3<sup>rd</sup> Qtr. - FY 18/19

**Project Cost:** \$ 793,710 Design  
\$ 10,754,505 Construction  
\$ 11,548,215 Total

**Funding Sources:** \$ 3,365,000 Impact Fees  
\$ 219,488 Proportionate Fair Share  
\$ 2,093,710 Local Option Gas Tax  
\$ 5,870,017 Bond Funding  
\$ 11,548,215 Total

**Council Actions:** 1. Design Consultant Contract Approval November 16, 2017

**Construction Timeline:** Start: 4<sup>th</sup> Qtr. - FY 18/19  
Finish: 2<sup>nd</sup> Qtr. - FY 20/21

**Project Status:** Design ongoing  
Public meeting - July 2018 at Victoria Gardens Country Club  
Coordinating JPA for utility relocations with City of DeLand

**Project Adjustment:** Status updated to reflect City request to enter into JPA for our contractor to construct their utility improvements.



**PW-ENG-5511-3**

**Site:** Spring to Spring Phase 3B – Rob Sullivan Park to Dirksen Drive/US 17/92

**Acquisition:** None

**Project Scope:** 12' wide multi-use trail part of the River to Sea Loop

**Design Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 17/18  
Finish: 4<sup>th</sup> Qtr. - FY 18/19

**Project Cost:** \$2,963,296

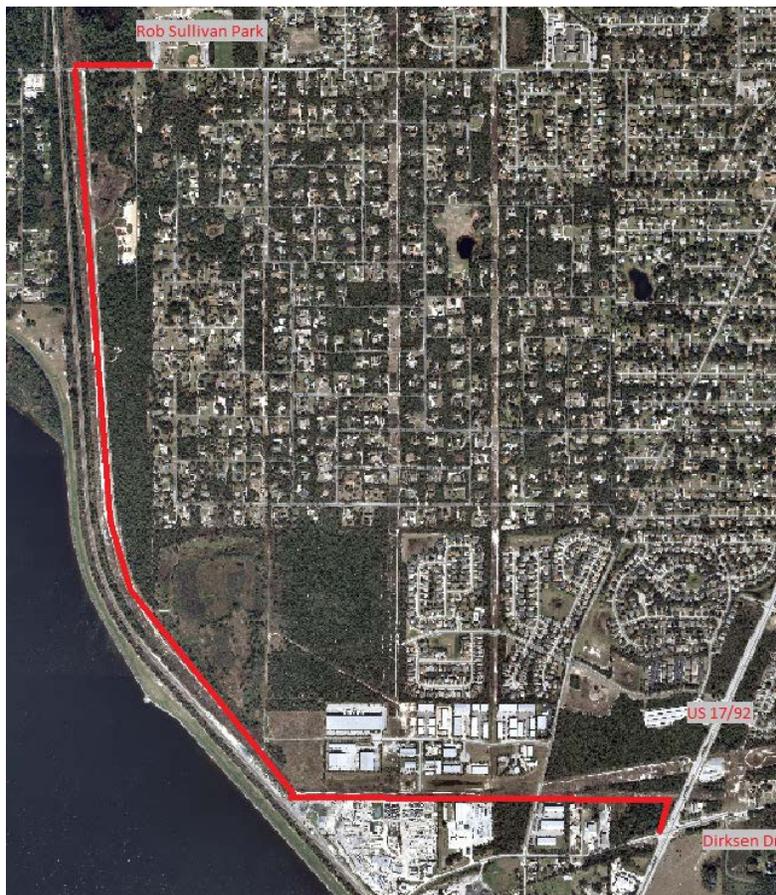
<b>Funding Sources:</b>	\$ 163,296	LAP Grant – FDOT
	<u>\$2,800,000</u>	<u>SUN Trail Grant</u>
	\$2,963,296	Total

**Council Actions:** 1. LAP Grant Approval – Design April 6, 2017  
2. Supplemental LAP Grant Agreement December 18, 2018

**Construction Timeline:** Start: 1<sup>st</sup> Qtr. - FY 19/20  
Finish: 2<sup>nd</sup> Qtr. - FY 20/21

**Project Status:** Design Ongoing  
Coordinating easements with Duke Energy, FPL, City and others

**Project Adjustment:** N/A



**PW-ENG-5712**

**Site:** West Park Avenue from Old Mission Road to Massey Ranch Road in Edgewater

**Acquisition:** Additional ROW acquisition for roadway and stormwater to be by donation

**Project Scope:** 2-lane to 3-lane widening with center turn lane including adding 5' paved shoulders and stormwater management

**Design Timeline:** Start: 4<sup>th</sup> Qtr. - FY 15/16  
Finish: 2<sup>nd</sup> Qtr. - FY 17/18

**Project Cost:** \$ 403,317 Design  
\$ 3,780,682 Construction  
\$ 4,183,999 Total

**Funding Sources:** \$ 3,683,289 Local Option Gas Tax  
\$ 500,710 City of Edgewater

**Council Actions:**

1. Design Contract Award	June 2, 2016
2. JPA w/ City of Edgewater	June 5, 2018
3. Agreement w/ Massey Family Ent.	June 5, 2018
4. Construction Contract Award	July 10, 2018

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 17/18  
Finish: 1<sup>st</sup> Qtr. – FY 19/20

**Project Status:** Construction underway  
Mitigation approved – Permit in hand.

**Project Adjustment:** Construction schedule updated to reflect additional construction days due to weather/holidays/special events.



**PW-ENG-5766**

**Site:** Doyle Road Paved Shoulders – Lush Ln. to Courtland Blvd. in Deltona

**Acquisition:** No additional Right-of-Way required

**Project Scope:** Widen lanes to 12' wide in deficient sections and add 5' wide paved shoulders

**Design Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 16/17  
Finish: 3<sup>rd</sup> Qtr. – FY 17/18

**Project Cost:** \$ 98,662 Design  
\$1,059,196 Construction  
\$1,157,858 Total

**Funding Sources:** \$ 201,782 Local Option Gas Tax  
\$ 956,076 LAP Grant – FDOT  
\$1,157,858 Total

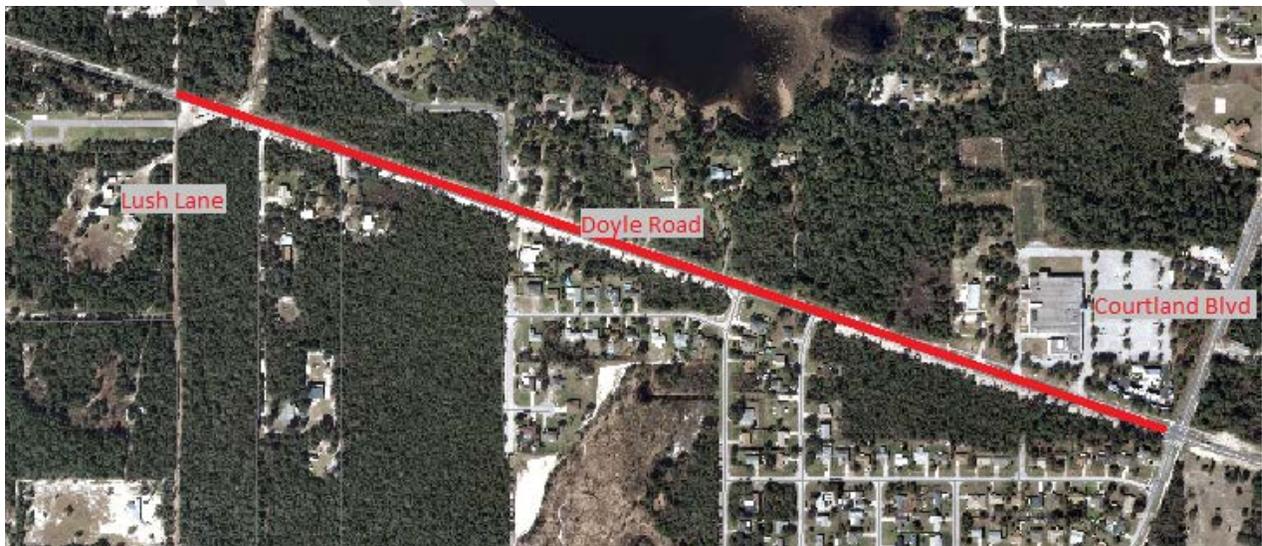
**Council Actions:**

1. LAP Grant – Construction	May 5, 2018
2. Construction Contract Award	September 18, 2018
3. CEI Contract Award	September 18, 2018
4. LAP Supplemental Agreement	October 30, 2018

**Construction Timeline:** Start: 4<sup>th</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> Qtr. – FY 18/19

**Project Status:** Construction completed.

**Project Adjustment:** Project completed.



**PW-ENG-5797**

**Site:** Williamson Blvd - LPGA Blvd to Strickland Range Road in Daytona Beach

**Acquisition:** Completed

**Project Scope:** 2 lane to 4 lane widening

**Design Timeline:** Plans originally completed in FY 11/12.  
Update of plans:  
Start: 3<sup>rd</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> Qtr. – FY 18/19

<b>Project Cost:</b>	\$ 96,000	Design Update
	<u>\$5,100,000</u>	<u>Construction</u>
	\$5,196,000	Total

<b>Funding Sources:</b>	\$ 758,903	Local Option Gas Tax
	\$1,796,043	Development Proportionate Fair Share – TTC – Phase I
	\$ 546,471	Development Proportionate Fair Share – Tomoka Pointe
	\$ 133,019	Development Proportionate Fair Share – Yeoman Honda
	<u>\$1,961,564</u>	<u>Florida Job Growth Grant – FDEO</u>
	\$5,196,000	Total

**Council Actions:**

1. Transportation Improvements Cost Allocation Agrmnt July 6, 2017
2. Florida Job Growth Grant – Construction March 6, 2018
3. Transportation Improvements Cost Allocation Agrmnt April 17, 2018
4. Task Assignment - Engineering Plans Update June 5, 2018
5. Task Assignment Amendment – Eng Plans Update March 19, 2019

**Construction Timeline:** Start: 4<sup>th</sup> Qtr. – FY 18/19  
Finish: 4<sup>th</sup> Qtr. – FY 19/20

**Project Status:** Council actions updated. County and adjacent property owner finalizing stormwater pond relocation agreement for Council consideration.



**PW-MSC-1**

**Site:** Marine Science Center Renovation

**Acquisition:** None

**Project Scope:** Renovation of existing facility deficiencies to roof, electrical system, ADA accessibility, parking and water and sewer utilities over a period of 2 years.

**Design Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> Qtr. – FY 18/19

**Project Cost:** \$1,478,326

**Funding Sources:** \$1,478,326 General Fund

- Council Actions:**
1. Electrical Study NTP issued 10/25/2017
  2. Amendment for Engineering & Architectural Design issued on 3/2/2018
  3. Project included in adopted budget approved by council 9/18/18
  4. Roof repair contract awarded 9/18/18
  5. Electrical update contract awarded 4/16/19.

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 18/19  
Finish: 1<sup>st</sup> Qtr. – FY 20/21

**Project Status:** Electrical update work underway  
ADA scope being developed based on available funds  
Roof repairs underway

**Project Adjustment:** Council actions updated to reflect award of electrical update. Updated status to reflect start of electrical work and status of ADA and roofing portions of project.



**PW-RB-1**

**Site:** Public Works Northeast Services Facility

**Acquisition:** Southeast corner of US 92 and Colin Kelly Ave, Daytona Beach

**Acquisition Timeline:** Start: 3<sup>rd</sup> Qtr. - FY 17/18  
Finish: 1<sup>st</sup> Qtr. - FY 18/19

**Project Scope:** Proposed relocation of the Road & Bridge and Traffic Engineering services from their obsolete, flood prone facilities in Holly Hill to a drier, hardened facility with a better location.

**Design Timeline:** Start: 1<sup>st</sup> Qtr. - FY 18/19  
Finish: 1<sup>st</sup> Qtr. - FY 19/20

**Project Cost:** \$ 286,998 Land  
\$ 1,004,561 Design  
\$ 1,291,559 Total

**Funding Status:** \$ 15,000,000 Transportation Trust  
\$ 2,000,000 Storm Water Assess  
\$ 17,000,000 Total

**Council Actions:**

1. Land purchase approved by council 10/30/18
2. \$892,066 A/E contract awarded by council to AECOM on 11/13/18
3. CMGC firm, AJAX Building Corporation, and \$104,250 for Part A cost approved by council 11/13/18

**Construction Timeline:** Start: TBD  
Finish: TBD

**Project Status:** Land Acquisition is complete  
Design is underway.

**Project Adjustment:** N/A



**PW-SW-4**

**Site:** Tomoka Farms Road Landfill – 1990 Tomoka Farms Rd., Port Orange  
Citizens Convenience Improvement - Household Hazardous Waste Drop off area

**Acquisition:** N/A

**Project Scope:** Canopies at the household hazardous waste area for covered storage for the paint exchange and household chemical reuse areas

**Design Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 18/19  
Finish: 3<sup>rd</sup> Qtr. – FY 18/19

**Project Cost:**  
\$ 43,300 Design  
\$ 300,000 Construction  
\$ 343,300 Total

**Funding Sources** \$ 343,000 Solid Waste Funded

**Council Actions:** N/A

**Construction Timeline:** Start: 4<sup>th</sup> Qtr. – FY 18/19  
Finish: 1<sup>st</sup> Qtr. – FY 19/20

**Project Status:** Preparing task assignment for design  
Task assignment has been approved.  
Design is complete.

**Project Adjustment:** Construction timeline adjusted to accommodate construction bid request process.

**PW-SW-5**

**Site:** Tomoka Farms Road Landfill – 13 acre Class I Landfill Expansion  
1990 Tomoka Farms Road, Port Orange

**Acquisition:** N/A

**Project Scope:** Permitting, construction design, construction for the 13 acre North Cell Phase II, Area 4 Class I Landfill Cell Expansion

**Design Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 16/17  
Finish: 4<sup>th</sup> Qtr. – FY 17/18

**Project Cost:** \$ 396,525 Design  
\$ 8,258,367 Construction Cost  
\$ 438,536 CQA Services  
\$ 9,093,428 Total

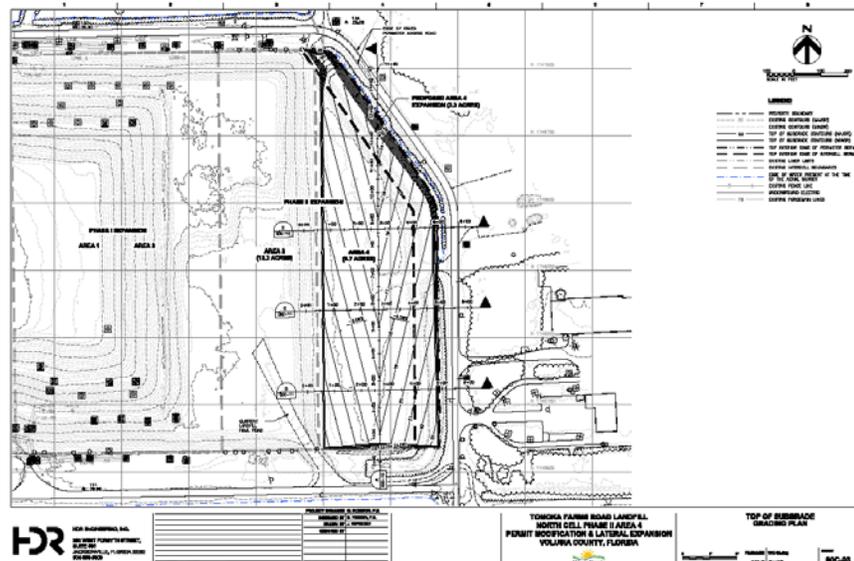
**Funding Status:** \$ 9,093,428 Solid Waste Funded

**Council Actions:** Engineering Design Approval May 18, 2017  
Construction Approval February 5, 2019  
Construction Quality Assurance Approval March 19, 2019

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 18/19  
Finish: 1<sup>st</sup> Qtr. – FY 19/20

**Project Status:** Design & Permitting 100% complete  
Anticipate submitting the construction bid request end of September or by 1<sup>st</sup> week in October.  
The construction cost increased by \$2,258,367 due to increased cost to import soil and cost of liner material.  
NTP was issued May 6, 2019

**Project Adjustment:** Project cost was adjusted to include the CQA costs of \$438,596.



**PW-TE-9**

**Site:** Pioneer Trail & Enterprise Avenue in New Smyrna Beach

**Acquisition:** N/A

**Project Scope:** New Traffic Signal – Conversion from concrete poles to mast arm

**Design Timeline:** Start: 1<sup>st</sup> Qtr. – FY 18/19  
Finish: 3<sup>rd</sup> Qtr. – FY 18/19

**Project Cost:** \$ 279,088

**Funding Sources:** \$ 30,737 Design - Local Option Gas Tax  
\$ 248,351 Construction - Local Option Gas Tax  
\$ 279,088 Total

**Council Actions:** Approved FY 18/19 Budget

**Construction Timeline:** Start: 4<sup>th</sup> Qtr. – FY 18/19  
Finish: 4<sup>th</sup> Qtr. - FY 19/20

**Project Status:** Design NTP 11/02/18 (TA 33, PC-2474), **Final Design Plans being finalized.**  
**Anticipate Construction NTP in July 2019.**

**Project Adjustment:** **Construction start moved from June to July (4<sup>th</sup> Quarter). Construction costs came in under budget.**



**PW-TE-10**

**Site:** Saxon Boulevard & Market Place in Orange City

**Acquisition:** Start: 4<sup>th</sup> Qtr.– FY 18/19  
End: 1<sup>st</sup> Qtr.– FY 19/20

**Project Scope:** New Traffic Signal – Conversion from concrete poles diagonal span to box span

**Design Timeline:** Start: 1<sup>st</sup> Qtr. – FY 18/19  
Finish: 3<sup>rd</sup> Qtr. – FY 18/19

**Project Cost:** \$ 331,400

**Funding Sources:** \$ 31,400 Design - Local Option Gas Tax  
\$ 300,000 Construction - Local Option Gas Tax  
\$ 331,400 Total

**Council Actions:** Approved FY 17/18 Budget

**Construction Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 19/20  
Finish: 1<sup>st</sup> Qtr. – FY 20/21

**Project Status:** Design NTP 11/19/18 (TA 34, PC-2479). Preliminary Design Plans under review.

**Project Adjustment:** Added Right-of-Way Phase. Adjusted Construction.



**PW-WRU-5**

**Site:** Deltona North Water Treatment Plant Facility Upgrades

**Acquisition:** None Required

**Project Scope:** The project calls for improvements to the Deltona North Water Treatment Plant including installation of new orthophosphate storage and feed equipment, sodium hypochlorite storage and feed equipment, spray aeration and mixing equipment in the ground storage tank, new emergency electrical generator and electrical room, raw water piping modifications, building and HVAC modifications, instrumentation system upgrades, and security upgrades.

**Design Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 16/17  
Finish: 1<sup>st</sup> Qtr. – FY 17/18

**Project Cost:** \$ 255,176 Engineering  
\$ 1,962,715 Construction  
\$ 2,217,891 Total

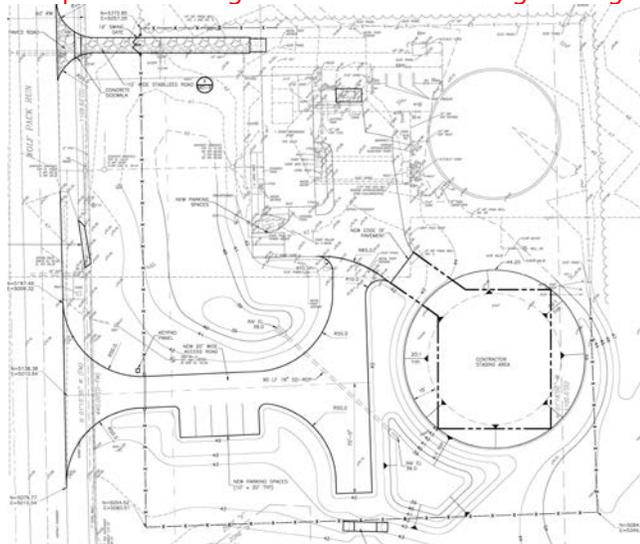
**Funding Sources:** \$ 2,217,891 Funded from WRU Budgeted/Appropriated Funds

**Council Actions:** 1. Design services approval March 16, 2017  
2. Construction Bid Award October 30, 2018

**Construction Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 18/19  
Finish: 2<sup>nd</sup> Qtr. – FY 19/20

**Project Status:** Design 100% Complete  
Bid closes 4<sup>th</sup> Qtr. FY 17/18  
Notice to proceed issued March 2019

**Project Adjustment:** Updated funding amounts to include engineering costs.



**PW-WRU-6**

**Site:** Halifax Wastewater Treatment Facility Rehabilitation

**Acquisition:** None Required

**Project Scope:** The project calls for refurbishment or replacement of aging structural, mechanical and electrical equipment at the Halifax Plantation Wastewater Treatment Facility

**Design Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 16/17  
Finish: 1<sup>st</sup> Qtr. – FY 17/18

**Project Cost:** \$ 906,000

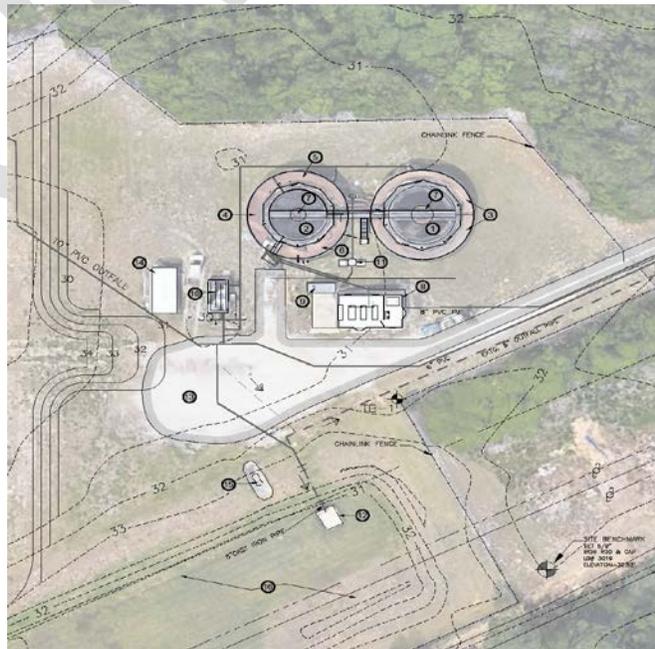
**Funding Sources:** \$ 906,000 Funded from WRU Budgeted/Appropriated Funds

**Council Actions:** 1. Design services approval January 5, 2017  
2. Construction Bid Award April 3, 2018

**Construction Timeline:** Start: 2<sup>nd</sup> Qtr. - FY 17/18  
Finish: 2<sup>nd</sup> Qtr. - FY 18/19

**Project Status:** Design 100% Complete  
Advertise for Bid 2<sup>nd</sup> Qtr. FY 17/18  
Construction Notice to Proceed, effective July 2, 2018  
**Project complete and fully operational.**

**Project Adjustment:** NA



**PW-WRU-8**

**Site:** Advanced Meter Infrastructure (AMI)

**Acquisition:** N/A

**Project Scope:** The project calls for procurement and installation of communications equipment; meter transmitters; water level transducers; pressure & temperature sensors; and software analytics to promote water conservation and efficient distribution of potable and reclaimed water service within the 130 sq. mile Blue Spring basin.

**Design Timeline:** N/A

**Project Cost:** \$ 956,760

**Funding Sources:**

\$ 478,380	SJRWMD Cost Share funding
\$ 478,380	Funded from WRU Budgeted Funds
\$ 956,760	Total

**Council Actions:**

1. SJRWMD cost share agreement approved October 16, 2018
2. Advanced meter infrastructure equipment approved October 30, 2018

**Construction Timeline:** Start: 1<sup>st</sup> Qtr. - FY 18/19  
Finish: 4<sup>th</sup> Qtr. - FY 18/19

**Project Status:** Installation of two-way communications equipment complete  
Project on schedule and on budget  
Meter radio replacement or reprogramming 95% complete  
Software analytic tools installed

**Project Adjustment:** N/A



**PW-WRU-9**

**Site:** Glen Abbey Subdivision Reclaimed Water Main Extension

**Acquisition:** N/A

**Project Scope:** Construction of 2,900 linear ft of reclaimed water main to connect existing "dry lines" and provide service for approximately 250 customers.

**Design Timeline:** Start: 1<sup>st</sup> Qtr - FY 18/19  
Finish: 3<sup>rd</sup> Qtr - FY 18/19

**Project Cost:** \$ 525,000 Estimate

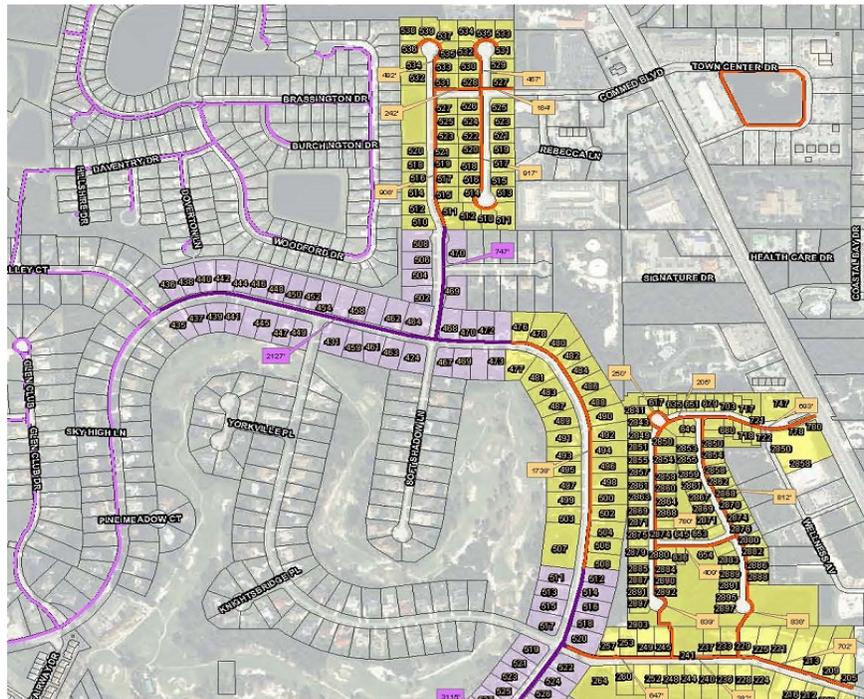
**Funding Sources** \$ 525,000 Water Resources and Utilities Operating Funds

**Council Actions:** Design services approval November 13, 2018

**Construction Timeline:** Start: 1<sup>st</sup> Qtr FY 19/20  
Finish: 3<sup>rd</sup> Qtr FY 19/20

**Project Status:** 90% design

**Project Adjustment:** N/A



**SO-5715**

**Site:** New Sheriff's Evidence Storage Building  
Volusia County, Tiger Bay Road, Daytona Beach, FL

**Acquisition:** Existing County Property - Indian Lake Complex

**Project Scope:** New building and related site improvements for the controlled storage of evidence, seized property and recovered property.

**Design Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 15/16  
Finish: 4<sup>th</sup> Qtr. – FY 17/18

**Project Cost:** \$ 13,850,000

**Funding Sources:** \$ 5,350,000 General Fund  
\$ 8,500,000 Municipal Service District  
\$ 13,850,000 Total

**Council Actions:** 1. 10-year capital improvement plan approved by council 3<sup>rd</sup> Qtr. – FY 14/15

**Construction Timeline:** Start: 1<sup>st</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> Qtr. – FY 18/19

**Project Status:** Ribbon Cutting held on 2/21/19.  
Covered Parking construction complete.  
Facility complete and in use.

**Project Adjustment:** Project complete.





# **CAPITAL PROJECT SCHEDULE**

**FY 18/19**

## **Completed Projects**

**(current quarter completed projects in main section)**

**Revised 7/31/19**

**PP-DOC-5**

**Site:** Volusia County Branch Jail – Phase 2 Roof Replacement Project  
1300 Red John Drive, Daytona Beach

**Acquisition:** The Volusia County Branch Jail (VCBJ) was built in 1986

**Project Scope:** Roof Replacement Project –Phase 2

**Design Timeline:** Start: 1<sup>st</sup> Qtr. – FY 16/17  
Finish: 3<sup>rd</sup> Qtr. – FY 16/17

**Project Cost:** \$ 77,500 Design  
\$ 1,500,000 Construction  
\$ 1,577,500 Total

**Funding Sources:** \$ 1,577,500 General Fund

**Council Actions:** 1. Council Approval of Design TA September 8, 2016

**Construction Timeline:** Start: 4<sup>th</sup> Qtr. – FY 16/17  
Finish: 1<sup>st</sup> Qtr. – FY 18/19

**Project Status:** Design for Phase 2 – 100% complete  
Bid Award 11/2/17  
Construction bid 17-B-143JD released July 21, 2017.  
Phase 2 Roof replacement Bid 17-B-143JD closing date September 28, 2017.  
Phase 2 Completed October 2018

**Project Adjustment:** N/A



**PW-COS-5**

**Site:** Argosy Park – 1255 Oceanshore Blvd., Ormond-by-the-Sea

**Acquisition:** September 2014

**Project Scope:** 42 angle parking spaces, shower, landscaping, ADA beach access ramp, seawall repair, landscaping.

**Design Timeline:** Start: 1<sup>st</sup> Qtr. – FY 15/16  
Finish: 4<sup>th</sup> Qtr. – FY 16/17

**Project Cost:** \$ 535,038 (Includes Design)  
\$ 37,326 (Change Order #1)  
\$ 572,364 Total

**Funding Sources:** \$ 572,364 Funded from Beach Capital

**Council Actions:** 1. Const. Funding Approved October 1, 2016  
2. Construction contract awarded March 2018

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 17/18  
Finish: 2<sup>nd</sup> Qtr. – FY 18/19

**Project Status:** Design 100% complete  
SJRWMD Stormwater Permitting Determination – February 2017  
CCCL Permit Application Submitted – April 2017  
County Site Plan Approval Notice – April 2017  
FDOT Permit Application Submitted – May 2017  
Site Survey Updated for CCCL – May 2017  
Final CCCL design revisions complete – August 2017  
City annexation agreement routed to county legal for review – August 2017  
Annexation agreement to be considered by County Council w/const. contract  
DEP Armoring permit received – November 2017  
Construction bid advertised and pre-bid conf. conducted – December 2017  
Contract being finalized by purchasing and bonds recorded – March 2018  
Contractor Notice to Proceed – May 1, 2018  
Demolition, stormwater and grading completed – August 2018  
Paving, seawall, sidewalks and dune crossover completed – December 2018  
Change order for additional seawall footer, sidewalks and shower towers.  
Project opened to public – February 1, 2019  
Grand Opening February 22, 2019

**Project Adjustment:** Construction schedule adjusted to coincide with sea turtle nesting season.

**PW-ENG-5511-2**

**Site:** Spring to Spring Phase 3A - Detroit Terrace to Donald E. Smith Blvd.

**Acquisition:** None

**Project Scope:** 12' wide multi-use trail part of the River to Sea Loop

**Design Timeline:** Finish: 2<sup>nd</sup> Qtr. - FY 17/18

**Project Cost:** \$1,260,229

<b>Funding Sources:</b>	\$ 108,864	LAP Grant – FDOT
	<u>\$1,151,365</u>	<u>SUN Trail Grant</u>
	\$1,260,229	Total

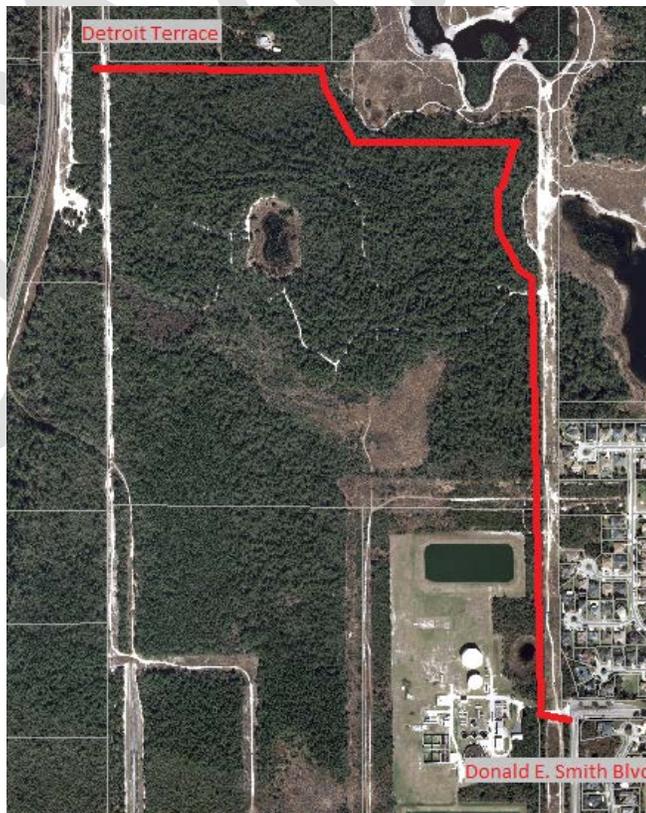
**Council Actions:**

1. LAP Grant Approval – Design	4/6/17
2. Construction Awarded	6/5/18

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. - FY 17/18  
Finish: 1<sup>st</sup> Qtr. – FY 18/19

**Project Status:** Construction complete  
Duke Energy easement in hand

**Project Adjustment:** Project Complete



**PW-ENG-5634**

**Site:** Turnbull Bay Road Bridge Replacement over Turnbull Bay Tributary in New Smyrna Beach

**Acquisition:** Completed - Additional Right-of-Way was acquired in 2015

**Project Scope:** Replace existing failing 2-lane bridge with 2-lane bridge with shoulders

**Design Timeline:** Completed

**Project Cost:**

\$ 467,000	Acquisition
\$ 583,951	Design
<u>\$ 8,680,654</u>	<u>Construction</u>
\$ 9,731,605	Total

**Funding Sources:**

\$ 737,554	Local Option Gas Tax
<u>\$ 8,994,051</u>	<u>LAP Grant - FDOT</u>
\$ 9,731,605	Total

**Council Actions:**

1. LAP Grant - Design	September 8, 2011
2. LAP Grant – ROW Acquisition	September 22, 2011
3. Additional Funds Letter Request	September 8, 2016
4. LAP Grant – Design Supplemental	September 10, 2015
5. LAP Grant – Construction	January 7, 2016
6. LAP Supplemental Agreement	November 3, 2016
7. Construction Award	November 3, 2016
8. LAP Supplemental Agreement	February 2, 2017

**Construction Timeline:**

Start:	1 <sup>st</sup> Qtr. - FY 16/17
Finish:	1 <sup>st</sup> Qtr. - FY 18/19

**Project Status:** Construction complete

**Project Adjustment:** Project Complete



**PW-SW-2**

**Site:** Tomoka Farms Solid Waste Facility – Operations Center Building  
Tomoka Farms Road Landfill - 1990 Tomoka Farms Rd., Port Orange

**Acquisition:** N/A

**Project Scope:** Hardened to serve as the SW FOC with technology upgrades  
Potable water service (DAB)  
Consolidates operational staff at the Tomoka landfill (Division’s business center)  
Operational staff training center  
Administration and customer service center  
Provides adequate facility needs for long term

**Design Timeline:** Complete

**Project Cost:** \$ 237,723 Design  
\$ 3,139,285 Construction  
\$ 3,377,008 Total

**Funding Sources:** \$ 3,377,008 Solid Waste Funded

**Council Actions:** 1. Engineering & Design Approval January 22, 2015  
2. Construction Approval April 6, 2017

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 16/17  
Finish: 4<sup>th</sup> Qtr. – FY 17/18

**Project Status:** Design 100% complete  
Final site plan approved – December 02, 2015  
Construction bid to be advertised – July 2016 – All bids rejected  
Construction bid to be re-bid – December 2016  
Due to increased construction costs and additional site work, the construction price has increased by \$1,139,285.  
Council approval – April 6, 2017  
Construction notice to proceed – June 1, 2017  
Construction 85% complete. Building complete and in use, site work remaining.  
Construction 100% complete.

**Project Adjustment:** NA



**PW-TE-7**

**Site:** Plymouth Avenue & Stone Street in Deland

**Acquisition:** N/A

**Project Scope:** New Traffic Signal – Conversion from 2-pole to 4-pole

**Design Timeline:** Start: 1<sup>st</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> Qtr. – FY 17/18

**Project Cost:** \$ 318,566

**Funding Sources:** \$ 31,257 Design - Local Option Gas Tax  
\$ 287,309 Construction - Local Option Gas Tax  
\$ 318,566 Total

**Council Actions:** Approved FY 17/18 Budget

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 17/18  
Finish: 2<sup>nd</sup> Qtr. - FY 18/19

**Project Status:** Design NTP 11/16/17 (TA 19, PC-2304, NTP 10/16/17)  
Design Completed 4/2018  
Construction NTP 6/28/18, construction completed. Final Inspection & Acceptance 2/1/2019.

**Project Adjustment:** EARLY FINISH



**PW-TE-8**

**Site:** Mason Avenue & Jimmy Ann in Daytona Beach

**Acquisition:** N/A

**Project Scope:** New Traffic Signal – Conversion from concrete poles to mast arm

**Design Timeline:** Start: 1<sup>st</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> Qtr. – FY 17/18

**Project Cost:** \$ 483,978

**Funding Sources:** \$ 32,000 Design - Local Option Gas Tax  
\$ 451,978 Construction - Local Option Gas Tax  
\$ 483,978 Total

**Council Actions:** Approved FY 17/18 Budget

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 17/18 PO 770-1122, NTP (5/3/18)  
Finish: 2<sup>nd</sup> Qtr. - FY 18/19

**Project Status:** Design NTP 11/2/17, amendment 1/26/18 (TA 13, PC-2290, NTP 11/2/17)  
Design completed 4/2018  
Construction NTP 5/3/18, construction completed. Final Inspection & Acceptance 3/22/2019.

**Project Adjustment:** EARLY FINISH

