



CAPITAL PROJECT SCHEDULE

April 7, 2020

Revised 3/13/20

Volusia County

Capital Project Schedule Executive Summary

2nd Quarter Update – April 7, 2020

Business Services

- Countywide 800 MHz Radio System –
 - Radio system RFP has closed; responses are being evaluated as work continues to identify a potential site for an additional tower in southeast Volusia.
 - Phase II – Due to delays in the RFP process both Design and Construction timelines have been adjusted. Design will finish 4th Qtr. FY 19/20. Construction timeline will finish 2nd Qtr. FY 22/23.

Community Services

- Lemon Bluff Park – Design timeline has been extended to finish 2nd Qtr. FY 19/20, Construction is scheduled to start 2nd Qtr. FY 19/20. FIND Grant awarded on March 17, 2020. Boat launch facility plans are 100% complete.
- **Hope Place Recreational Area – Project Complete.**

Daytona Beach International Airport

- Taxiway November Rehabilitation –
 - Construction timeline for Bid Schedule B has been adjusted to finish 2nd Qtr. FY 19/20 and Bid Schedule C to finish 3rd Qtr. FY 19/20.
 - Bid Schedule D was adjusted to finish 4th Qtr. FY 19/20.
 - Bid Schedule E was adjusted to finish 1st Qtr. FY 20/21 to reflect previous phase changes. Project cost has been adjusted to \$39,976,408.
 - Council approved P&S Paving change order price increase and Contract amendment on January 21st.
 - Notice to Proceed was issued March 2nd 2020.
- DAB Terminal –
 - Parking Lot Improvements – Design timeline has been adjusted to finish 3rd Qtr. FY 19/20. Council approved additional grant funding request on March 3, 2020. Project is estimated to cost \$7,610,000.
 - Terminal Renovations – Project is on schedule.

Ocean Center

- Retrofit Lighting to LED in Arena, Exhibit Hall – Construction timeline has been adjusted to finish 2nd Qtr. FY 20/21 to match project scope and special conditions.
- Replace Arena Roof – Construction documents have been released. Pre-bid meeting scheduled for March 27, 2020.
- Parking Garage –

- Lighting – Construction timeline has been adjusted to start 2nd Qtr. FY 20/21 and finish 4th Qtr. FY 20/21 as the parking garage lighting project will be completed following the arena lighting project. Construction documents have been delivered.
- Deck & Drainage Restoration – Construction timeline has been extended to finish 4th Qtr. FY 20/21. Bid closing has been extended to March 19th.

Public Protection

- Volusia County Branch Jail
 - Branch Jail/Correction Facility Potable Water Pipe replacement – Design timeline has been extended to 3rd Qtr. FY 19/20 due to design being updated. First phase of the project will begin when design is complete. Construction timeline has been adjusted to finish 4th Qtr. FY 19/20.
 - **Volusia County Branch Jail/Correction Facility Network Infrastructure Upgrade – Project Complete.**
 - Volusia County Branch Jail/Corrections Facility Security and Surveillance System Upgrade – Design Phase has been delayed and is expected to finish 4th Qtr. FY 19/20. Project cost has been adjusted to \$ 8,313,100.
 - Volusia County Branch Jail/Correction Facility Operations System Upgrade – Video Visitation and Inmate Phone system were completed August 2019. Jail Management System will have an early finish 1st Qtr. FY 20/21.
 - **Volusia County Branch Jail, Phase 3 Roof Replacement – Project Complete.**
 - **Volusia County Branch Jail Kitchen Floor Replacement – New project.** Project entails removal of original tile kitchen floors replaced with a high performance polyurethane waterproof product.
- **Medical Examiner Facility – New Project.** A new facility to provide adequate morgue, autopsy and laboratory space. Facility will be hurricane hardened for disaster events; green features; will be designed per N.A.M.E. National Association of Medical Examiners standards; and include design for future expansion.

Public Works

- Coastal- Off-beach Parking
 - Sun & Surf Park, 726 N Atlantic Ave – Uniform Development Review Pre-application meeting with City of Daytona Beach was held February 2020. Construction timeline has been adjusted to start 1st Qtr. FY 20/21, to occur outside of sea turtle nesting season. Project cost has been adjusted to \$1,067,301.
 - Plaza Beach Ramp Public Access Improvements – Design timeline has been adjusted to finish 3rd Qtr. FY 19/20. Construction timeline has been adjusted to start 1st Qtr. FY 20/21 to occur outside of sea turtle nesting season.
 - 16th Avenue Off-Beach Parking & Beach access – Construction timeline has been adjusted to start 1st Qtr. FY 20/21 and finish 3rd Qtr. FY 20/21. Project includes dune walkover and dune enhancement construction that can only occur outside of turtle nesting season. FDEP CCCL and Stormwater permit were submitted November 2019. As of January, 60% of plans have been completed.

- Edwin W. Peck, Sr. Park (3167 S. Atlantic Ave., Daytona Beach Shores) – Construction timeline has been adjusted to start 1st Qtr. FY 20/21 to occur outside turtle nesting season. 100% of plans are complete. FDEP Stormwater Permit received December 2019.
- Dahlia Ave. Park (3621 S. Atlantic Ave., Daytona Beach Shores) – Construction timeline has been adjusted to start 1st Qtr. FY 20/21 to occur outside turtle nesting season. 100% of plans are complete. FDEP Stormwater Permit received December 2019.
- **International Speedway Boulevard Ramp Improvements – Daytona Beach – New Project.** This Project will include design and permitting of upgrades to ISB beach ramp including new hardscape, lighting, landscaping, utilities and replacement of the existing restroom.
- **Silver Beach Ave. Beach Ramp Improvements – Daytona Beach – New Project.** Project to include design and permitting of upgrades to the Silver Beach Ave. beach ramp including, new hardscape, landscaping, utilities and replacement of the existing restroom.
- Road & Bridge
 - Thornby Park Water Quality Improvement Project - Design is complete, preparing to bid project in April 2020. Awaiting notification from FDEP of grant funding application submitted in February 2020. Construction timeline has been adjusted to start 3rd Qtr. FY 19/20.
 - Lake Beresford/Lakeside Drive Stormwater Improvement Project – Design timeline has been extended to finish 3rd Qtr. FY 19/20. Construction timeline has been adjusted to start 4th Qtr. FY 19/20. FDEP grant funding application for next upcoming cycle to be submitted March/April 2020.
 - Gabordy Canal at 10th Street – Design is underway. FDEP and SJRWMD grant funding applications will be submitted in September/October 2020 and in January 2021, respectfully.
 - Ariel Canal Water Quality Improvement Project – Design is underway. FDEP grant funding application to be submitted in September/October 2020 grant cycle.
 - Public Works Northeast Services Facility – January 21, 2020, council approved/GC firm and AJAX Building Corporation Part B Contract. February 4, 2020, council awarded \$253,900 to AECOM for a Construction phase services assignment.
- Engineering & Construction
 - Tenth Street – Myrtle Ave to US 1 in New Smyrna Beach and Edgewater – Project cost adjusted to \$18,708,180 to reflect construction contract amount and estimated CEI fees. Construction timeline was adjusted to start 4th Qtr. FY 19/20.
 - Howland Blvd – Providence Blvd to Elkcam Blvd in Deltona – Council approved construction contract award on March 3, 2020. Project cost adjusted to \$17,380,279 to reflect construction contract amount and estimated CEI fees. City of Deltona utilities plans and JPA are complete.
 - Orange Camp Road Widening- Project scope was adjusted 2-lane to 4-lane widening and convert signalized intersection to 2-lane roundabout. ROW donation agreement approved, deeds pending approval of legal descriptions. Project cost has increased to \$12,485,102. Construction contract bidding process underway. JPA for utility relocations with City of Deland executed.

- Spring to Spring Phase 3B Rob Sullivan Park to Dirksen Drive/US 17/92 – Sun Trail Grant Agreement approved by Council on May 21, 2019.
- **West Park Ave. from Old Mission Rd. to Massey Ranch Rd. in Edgewater – Project Complete.**
- Williamson Blvd Widening- Project cost adjusted to \$5,061,830, budget resolution to replace LOGT funds with PFS funds approved March 3, 2020.
- Solid Waste
 - Tomoka Farms Rd. Landfill Household Hazardous Waste Area – Preconstruction meeting on February 12, 2020. Notice to proceed was issued February 12, 2020. Construction timeline has been adjusted to start 2nd Qtr. FY 19/20. Project cost has increased to \$385,554 due to construction materials testing services.
 - **Tomoka Farms Rd. Landfill 13-Acre Class I Landfill Expansion – Project Complete.**
- Traffic Signals
 - Pioneer Trail & Enterprise Ave. in New Smyrna Beach – Construction notice to proceed was issued July 9, 2019. Construction is underway, awaiting mast arm delivery.
 - Saxon Boulevard & Market Place in Orange City –Design timeline has been adjusted to finish 2nd Qtr. FY 19/20. Due to ROW issues signal layout is being reviewed to mitigate ROW concern.
 - **Williamson Boulevard & Bellevue Avenue Extension – New Project.** This project will include traffic signal upgrade conversion from concrete poles to mast arms.
 - **Orange Camp Road & South Blue Lake Avenue – New Project.** New traffic signal based upon Signal Warrant Study.
 - **LPGA Boulevard & Center Street, Holly Hill – New Project.** This project will include traffic signal upgrade conversion from concrete poles to mast arms.
- Water Resources and Utilities
 - **Indian Harbor Estates Sanitary Sewer Retrofit – New Project.** Project to reduce nitrogen and phosphorous pollutants from flowing into the Mosquito Lagoon while providing approx. 280 homeowners a centralized wastewater collection system. Project is part of the Mosquito Lagoon Reasonable Assurance Plan. Engineering design only.
 - **Deltona North Water Treatment Plant Facility Upgrades – Project Complete.**
 - **Advanced Meter Infrastructure (AMI) – Project Complete.**
 - **Southwest Service Area Wastewater Infrastructure Improvements – New Project.** Project entails construction of three miles of wastewater force main and other infrastructure connecting two utility service areas enabling advance treatment at southwest regional water reclamation facility and allowing for decommissioning of existing Del North wastewater plant.
 - **Fort Florida Rd Utility Improvements – New Project.** Construction of water, sewer and reclaimed water mains, each approx. 3,000 ft., along Fort Florida Rd from US 17/92 to Barwick Rd. The Infrastructure will enable the water resources and utilities division to provide service to planned residential communities and commercial activity in the Debarry area.
 - **Blue Spring Wetland Aquifer Recharge (Phase I) – New Project.** The Development of test cells within 60 acre borrow pit site near Blue spring state park for the purpose of assessing technical, environmental, and financial feasibility of constructing a wetland treatment

and aquifer recharge facility. Project will benefit spring flow and ensure groundwater withdrawals remain within sustainable limits.

- **Glen Abbey Water Treatment Plant Upgrades – New Project.** Installation of two-ground storage tank aeration and mixing systems at the county's Glen Abbey water treatment plant in Orange City. Project will improve water quality through reduction in disinfectant by-products. Project is estimated to cost \$375,500.

Sheriff's Office

Total Value of All CPS Projects Reported in 2nd Quarter Update

\$361,644,379

Master Capital Project Schedule

April 2020
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	FY 17/18		FY 18/19				FY 19/20				FY 20/21				FY 21/22				FY 22/23						
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Public Protection																												
PP-DOC-6	Branch Jail/Correction Facility Potable Water Pipe Replacement	4	10/1/2019																									
<i>**PP-DOC-8</i>	<i>Branch Jail/Correction Facility Network Infrastructure Upgrade</i>	4	<i>10/1/2017</i>																									
PP-DOC-9	Branch Jail/Correction Facility Security and Surveillance System	4	9/4/2018																									
PP-DOC-10	Branch Jail/Correction Facility Operations Systems Upgrade	4	10/1/2017																									
<i>**PP-DOC-12</i>	<i>Branch Jail Roof Replacement Project- Phase 3</i>	4	<i>10/1/2015</i>																									
*PP-DOC-13	VCBJ Kitchen Floor Replacement	4	10/1/2019																									
*PP-ME-1	Replacement Medical Examiner Facility	4																										
Public Works																												
PW-COS-6	Sun & Surf Park - 726 N. Atlantic Ave., Daytona Beach	2	10/1/2016																									
<i>**PW-COS-9</i>	<i>Cardinal Avenue Off-beach Parking - 650 S. Atlantic Ave., Ormond beach</i>	2	<i>10/1/2017</i>																									
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																									
PW-COS-18	Edwin W. Peck, Sr. Park (3167 S. Atlantic Ave., Daytona Beach Shores)	2	11/5/2015																									
PW-COS-19	Dahlia Ave. Park (3621 S. Atlantic Ave., Daytona Beach Shores)	2	11/5/2015																									
*PW-COS-20	International Speedway Boulevard Ramp Improvements	2	1/21/2020																									
*PW-COS-21	Silver Beach Ave. Beach Ramp Improvements - Daytona Beach	2	2/18/2020																									
PW-DTT-6	Thornby Park Water Quality Improvement Project	5	8/21/2018																									
PW-DTT-7	Lake Beresford/Lakeside Drive Stormwater Improvement Project	1	6/4/2019																									
PW-DTT-8	Gabordy Canal at 10th Street	3	8/6/2019																									
PW-DTT-9	Ariel Canal Water Quality Improvement Project	3	10/1/2019																									
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																									
PW-ENG-5511-3	Spring to Spring Phase 3B - Rob Sullivan Park to Dirksen Dr/US17-92	5	4/6/2107																									
<i>**PW-ENG-5712</i>	<i>West Park Ave 3-Lane Widening - Old Mission Rd to Massey Ranch Rd</i>	3	<i>5/21/2015</i>																									
PW-ENG-5797	Williamson Blvd - LPGA Blvd to Strickland Range Rd	4	3/6/2018																									
PW-MSC-1	Marine Science Center Renovation	2	9/18/2018																									
PW-RB-1	Public Works Northeast Services Facility	4	10/30/2018																									

*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

BS-CES-2

Project:

New Elections Warehouse

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.

Acquisition:

Start: 2nd Qtr. – FY 20/21

Finish: 3rd Qtr. – FY 21/22

Design:

Start: 3rd Qtr. – FY 21/22

Finish: 2nd Qtr. – FY 22/23

Construction:

Start: 3rd Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 23/24

Project Cost:

\$ 5,900,000

Funding Sources:

Elections Warehouse (367-930-4180) \$5,000,000 – anticipated fund balance after completion of the Elections Office build out in 3rd Qtr. – FY 19/20

Council Actions:

1. 10-year capital improvement plan approved by council 3rd Qtr. FY 14/15

Status:

Investigating site locations with discussions involving the Supervisor of Elections and management.

Project Adjustment:

N/A

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

BS-CES-2 (Continued)



BS-IT-1

Project:

Countywide - 800 MHz Radio System Backbone and Radios

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.

Acquisition:

800 MHz Public Safety Radio System was implemented in 1993

Design:

Phase I – Radio System Modernization Assessment and Planning

Start: 1st Qtr. - FY 16/17

Finish: 3rd Qtr. - FY 17/18

Phase II – Radio System Modernization Design and Procurement

Start: 3rd Qtr. - FY 17/18

Finish: 4th Qtr. - FY 19/20

Construction:

Phase II

Start: 1st Qtr. - FY 20/21 (Begin implementation)

Finish: 2nd Qtr. - FY 22/23

Project Cost:

\$ 19,596,072 (estimated) County of Volusia

\$ 7,000,000 (estimated) City Budgets

\$ 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

\$ 7,000,000 City Budgets

\$ 26,596,072 Total

BS-IT-1 (continued)

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 |
| 4. Approval of Co-location Agreement with Flagler County | September 17, 2019 |

Status:

Phase I - Complete

Phase II

Task order issued to consultant to assist in RFP development; work completed. Cooperative agreement with Flagler County to share tower space approved and executed on October 7, 2019. Task order issued to consultant to assist with responses to vendor RFP scope and design questions and also pre-bid activities. **Radio System RFP has closed and responses are being evaluated. Work continues to identify a potential site for an additional tower in southeast Volusia.**

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.

Project Adjustment:

Updated design and construction timelines based on delays in the RFP process.

CS-PRC-1

Project:

Lemon Bluff Park

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.

Acquisition:

March 13, 2013 (ECHO Funds)

Design:

Start: 3rd Qtr. – FY 15/16

Finish: 2nd Qtr. – FY 19/20

Construction:

Start: 2nd Qtr. – FY 19/20

Finish: 4th Qtr. – FY 19/20

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
6. FIND Grant March 17, 2020

Status:

Met with public on May 13, 2017
Second public meeting was held on October 18, 2018
Boat Launch Facility plans 100%
Parking area design underway

Project Adjustment:

County staff working with consultant to finalize design

CS-PRC-19

Project:

Marine Discovery Center Trail

Scope:

Project includes trail head, restroom, stormwater adjustments and paved trail

Acquisition:

Sublease in process with Marine Discovery Center

Start: 2nd Qtr. – FY 18/19

Finish: 4th Qtr. – FY 19/20

Design:

Start: 1st Qtr. – FY 18/19

Finish: 4th Qtr. – FY 19/20

Construction:

Start: 1st Qtr. – FY 20/21

Finish: 4th Qtr. – FY 20/21

Project Cost:

\$1,100,000

Funding Sources:

\$1,100,000 ECHO appropriation, 328 Trails Capital Fund

Council Actions:

1. Approval of ECHO appropriation for design and construction May 15, 2018

Status:

Survey and legal description to be completed

Design 60% complete

FDEP sublease process pending legal description.

Project Adjustment:

CS-PRC-20

Project:

Hope Place Recreation Area

Scope:

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

Acquisition:

Donation approved July 6, 2017 by County Council

Design:

Start: 1st Qtr. FY 17/18

Finish: 4th Qtr. FY 17/18

Construction:

Start: 2nd Qtr. FY 18/19

Finish: 2nd Qtr. FY 19/20

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

Council Approved landscaping & irrigation on August 6, 2019

Status:

Design 100% complete

Met with public on February 13, 2018

Met with public on September 29, 2018

Playground & shade structure complete

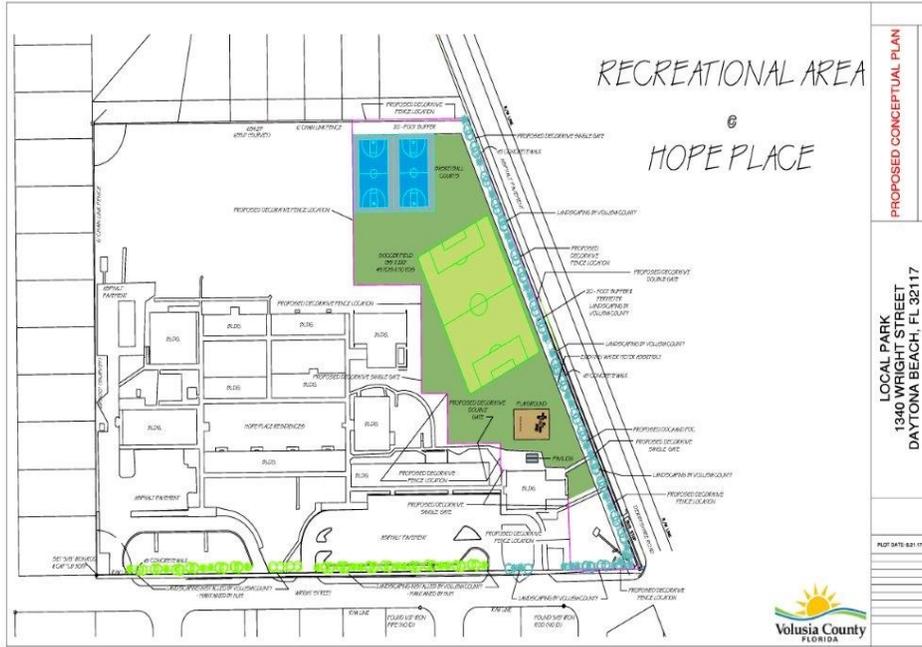
Basketball court under construction

Project complete – ribbon cutting to be held on February 14, 2020

Project Adjustment:

Project complete

CS-PRC-20 (continued)



COMPLETED

DAB-AF/PAV-01-A

Project:

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

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.

Acquisition:

N/A

Design:

Start: 1st Qtr. – FY 16/17

Finish: 3rd Qtr. - FY 16/17

Construction:

Phase I - Bid Schedule B

Start: 3rd Qtr. – FY 16/17

Finish: 2nd Qtr. – FY 19/20

Phase II – Bid Schedule C

Start: 3rd Qtr. – FY 16/17

Finish: 3rd Qtr. – FY 19/20

Project Cost:

\$ 2,051,556 Total Design (Schedules B, C, D and E)

\$ 37,924,852 Total Construction (Schedules, B, C, D, and E)

\$ 39,976,408 Total

Funding Sources:

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

\$1,846,398 FAA AIP Grant funding AIP074

\$ 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 - \$11,599,499 – FY18/19)

\$ 9,956,583 FAA AIP Grant Funding AIP 078

\$ 553,143 FDOT Grant Funding FM431539-02 & 03

\$ 1,089,773 Local Funding

DAB-AF/PAV-01-A (Continued)

Council Actions:

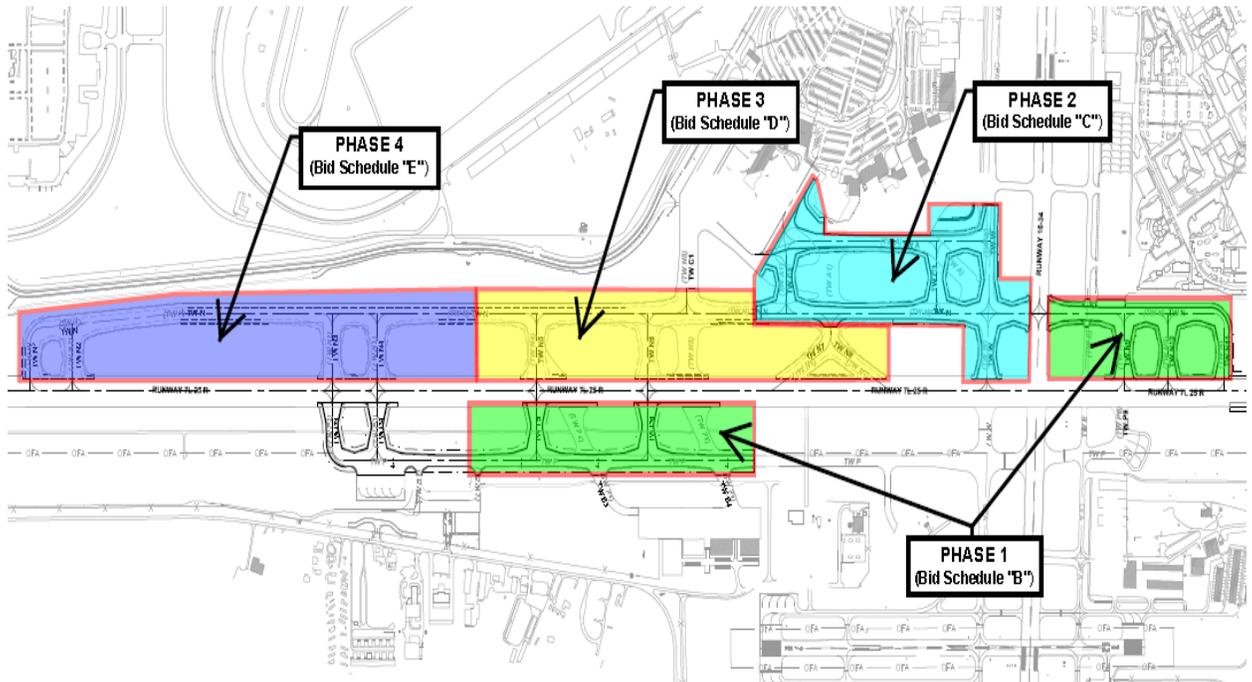
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|---|----------------|
| 1. Grant acceptance and approval of local match | April 4, 2013 |
| 2. Partial Cost approval | July 17, 2014 |
| 3. Request for additional funding | June 4, 2015 |
| 4. Budget Resolution Renewal | Nov 17, 2016 |
| 5. TA for 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 |

Status:

Work in place (WIP), Bid Schedule B and Bid Schedule C is substantially complete.

Project Adjustment:

Construction Timeline for Bid Schedule B and C increased due to permitting issues in staging area.



DAB – AF/PAV-01-B

Project:

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

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.

Acquisition:

N/A

Design:

Start: 1st Qtr. – FY 16/17

Finish: 3rd Qtr. - FY 16/17

Construction:

Phase III - Bid Schedule D

Start: 3rd Qtr. – FY 17/18

Finish: 4th Qtr. – FY 19/20

Phase IV - Bid Schedule E (Pending Completion of Bid Schedule D)

Start: 3rd Qtr. – FY 17/18

Finish: 1st Qtr. – FY 20/21

Bid Schedule D - 110 days

Bid Schedule E - 90 days

Project Cost:

\$ 2,051,556 Total Design (Schedules, B, C, D, and E)

\$ 37,924,852 Total Construction (Schedules B, C, D, and E)

\$ 39,976,408 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 - \$9,163,485, - FY 19/20)

\$ 8,151,386	FAA AIP Grant Funding	AIP # 078
\$ 452,855	FDOT Grant Funding	FM431539-04
\$ 559,244	Local Funding FY17/18	

Construction (Schedule E only - \$8,371,323 – FY 20/21)

\$ 7,438,930	FAA AIP Grant Funding	AIP # 080
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DAB – AF/PAV-01-B (Continued)

\$ 413,274	FDOT Grant Funding	FM431539-05
\$ 519,119	Local Funding (FY18/19)	

Council Actions:

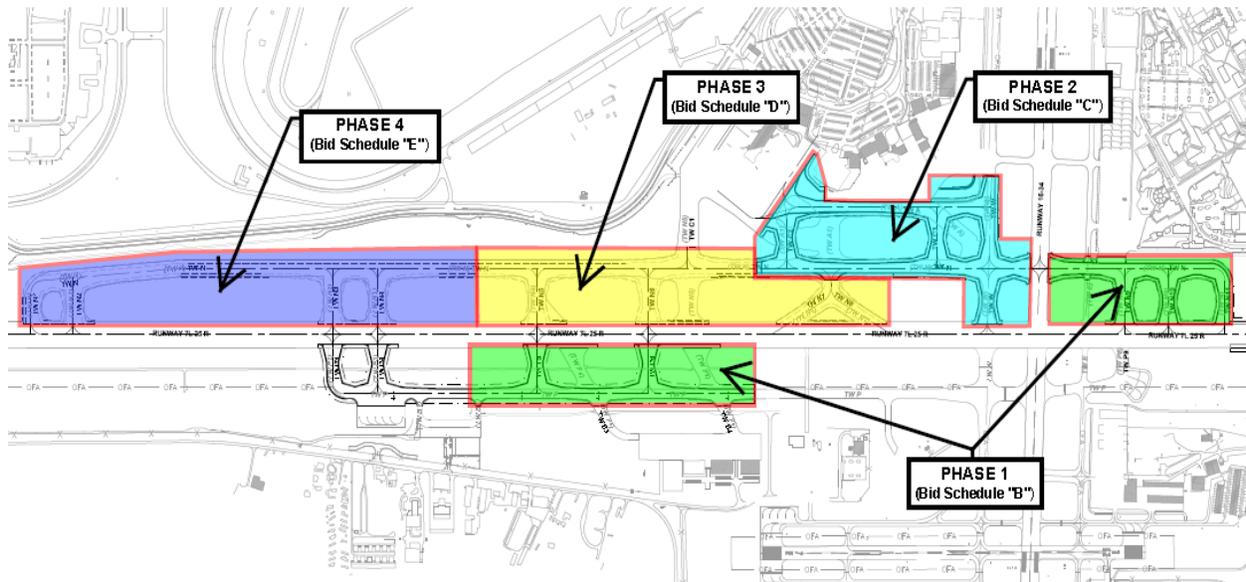
- | | |
|--|------------------|
| 1. TA for Design package Bid Schedules (D&E) approval | April 3, 2018 |
| 2. Grant Acceptance & approval of local match (D&E) | June 5, 2018 |
| 3. Council approval of contract to P&S Paving (Bid Sched D Only) | Dec 18, 2018 |
| 4. Council approval of RS&H CA/RPR Svcs. (Bid Schedule D) | August 6, 2019 |
| 5. Council approval of AVCO Post Design Svcs. (Bid Schedule D) | August 6, 2019 |
| 6. Council approved P&S Paving Change Order price increase (Bid Sched D) | January 21, 2020 |
| 7. Council approved P&S Paving Contract Amendment (Bid Schedule E) | January 21, 2020 |

Status:

Notice to Proceed issued on March 2nd, 2020.

Project Adjustment:

Correction to adjust timeline due to prior phase schedule changes.



DAB-TER-03

Project:

DAB/Terminal - Parking Lot Improvements

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.

Acquisition:

N/A

Design:

Start: 3rd Qtr. – FY 17/18

Finish: 3rd Qtr. – FY 19/20

Construction:

Start: 3rd Qtr. – FY 19/20

Finish: 3rd Qtr. – FY 20/21

Project Cost:

\$ 9,880	Sign Inspection
\$ 166,284	Design
\$ 526,948	Design Changes, Bidding, CA and RPR Services
<u>\$ 6,906,888</u>	<u>Construction (Est.) (Cost represents Four (4) separate projects)</u>
\$ 7,610,000	Total

Funding Sources:

\$ 870,550	Customer Facility Charge Revenue
\$ 1,525,000	FDOT Grant FM# 436051
\$ 1,525,000	Local Funding
<u>\$ 1,844,725</u>	<u>FDOT Additional Grant Request (FY 19/20)</u>
<u>\$ 1,844,725</u>	<u>Local Additional Request Funding (FY 19/20)</u>
\$ 7,610,000	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
8. Request to apply and accept for additional grant funding and additional budget authority approved	March 3, 2020

DAB-TER-03 (Continued)

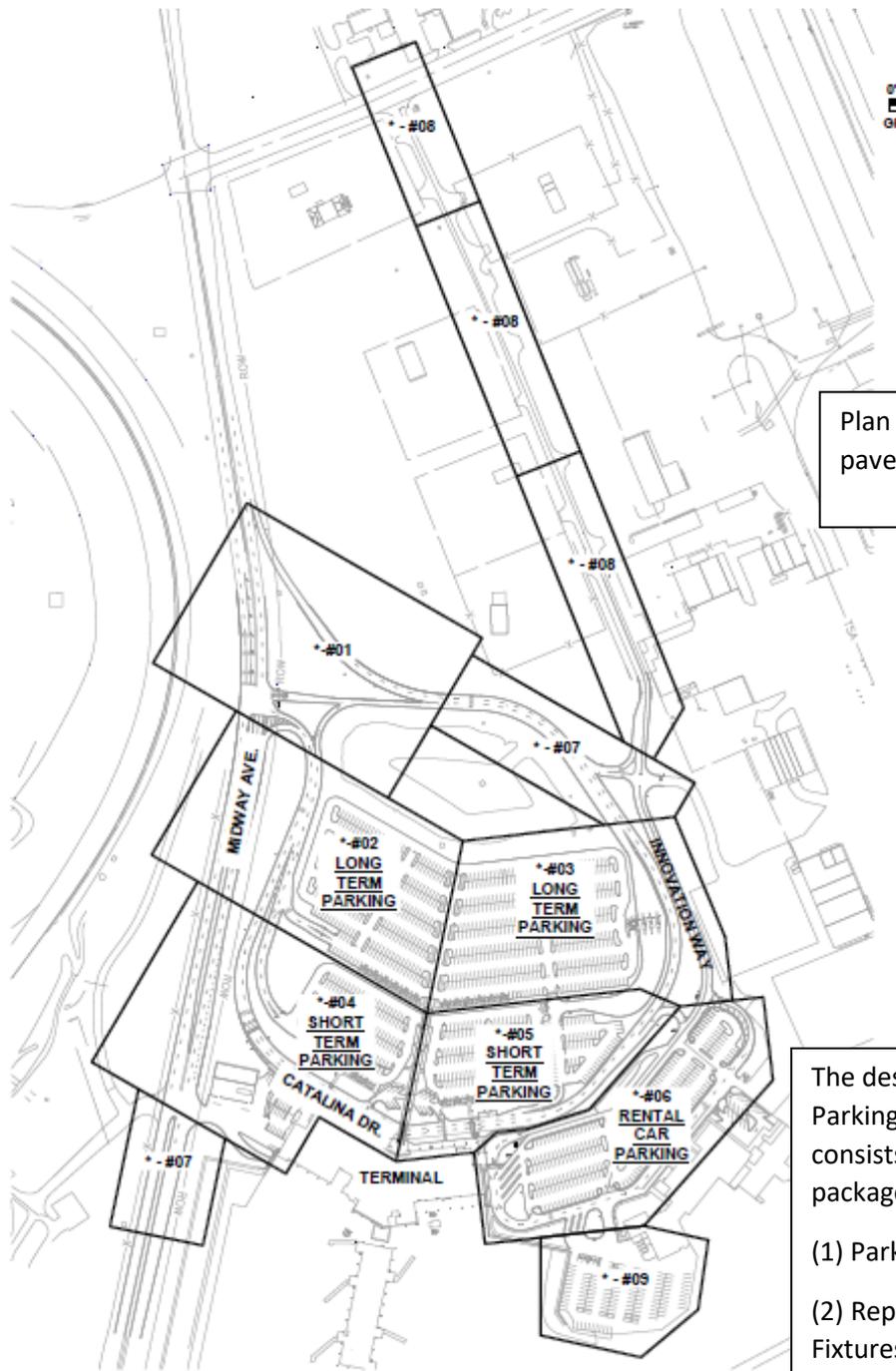
Status:

60% design submittal due on February 21st, 2020 with review meeting schedule for February 27th, 2020.

Project Adjustment:

Timeline has been updated from discussion during the kickoff meeting.

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

Project:

DAB/Terminal – Terminal Renovations

Scope:

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

Acquisition:

N/A

Design:

Start: 1st Qtr. - FY 15/16

Finish: 2nd Qtr. - FY 18/19

Construction:

Start: 3rd Qtr. - FY 18/19

Finish: 1st Qtr. - FY 20/21

Project Cost:

\$ 932,039	Design
\$ 13,435,740	Construction
<u>\$ 37,551</u>	<u>Permit Fee (State Mandated)</u>
\$ 14,405,330	Total

Funding Sources:

\$ 12,000,000	Commercial Loan (FDOT Grant to refund partial amount of loan)
\$ 2,040,358	Enterprise Operating Fund Reserves
<u>\$ 364,972</u>	<u>Customer Facility Charge</u>
\$ 14,405,330	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
6. Request to apply and accept for additional grant funding	March 3, 2020

Status:

Project is currently on schedule and budget.

Project Adjustment:

N/A

DAB-TER-07 (Continued)



OC-318-7

Project:

Ocean Center – Retrofit Arena/Exhibit Hall Lighting to LED

Scope:

Upgrade arena lighting system to LED fixtures with matching control system.

Acquisition:

N/A

Design:

Start: 4th Qtr. – FY 17/18

Finish: 1st Qtr. – FY 19/20

Construction:

Start: 2nd Qtr. - FY 19/20

Finish: 2nd Qtr. - FY 20/21

Project Cost:

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

Funding Sources:

\$ 1,402,600 318 Ocean Center Capital Fund

Council Actions:

Approved by County Council in FY 17/18 Budget

Design vendor selected September 4, 2018

Design contract awarded February 19, 2019

Status:

100% Construction documents have been delivered. Consultant is working with Purchasing to finalize front end documents.

Project Adjustment:

Extended construction time to closely match the scope and special conditions of this project.

OC-318-12

Project:

Ocean Center – Replace Arena Roof

Scope:

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

Acquisition:

N/A

Design:

Start: 3rd Qtr. FY 17/18

Finish: 1st Qtr. FY 19/20

Construction:

Start: 2nd Qtr. - FY 19/20

Finish: 4th Qtr. - FY 19/20

Project Cost:

\$ 103,605	Design
\$ 1,450,000	<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

Status:

100% Construction documents have been released to the public. Pre-Bid meeting is scheduled for March 27, 2020.

Project Adjustment:

N/A

OC-475-2

Project:

Parking Garage - Lighting

Scope:

Replace existing lighting throughout the parking garage with LED lighting with motion sensors.

Acquisition:

N/A

Design:

Start: 4th Qtr. – FY 17/18

Finish: 1st Qtr. – FY 19/20

Construction:

Start: 2nd Qtr. - FY 20/21

Finish: 4th Qtr. - FY 20/21

Project Cost:

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

Funding Sources:

\$ 216,000 475 Parking Garage Fund

Council Actions:

Approved by County Council in the FY 17/18 Budget

Design vendor selected September 4, 2018

Design contract awarded February 19, 2019

Status:

100% Construction documents have been delivered. Consultant is working with Purchasing to finalize front end documents.

Project Adjustment:

Construction timeline has been adjusted, as the parking garage lighting project will be completed following the arena lighting project.

OC-475-4

Project:

Parking Garage – Deck & Drainage Restoration

Scope:

Replace sealant in all concrete joints throughout the parking garage. Repair sheer point connections between pre-cast concrete panels. Install carbon fiber biscuits to add additional sheer point connections.

Acquisition:

N/A

Design:

Phase 1

Start: 2nd Qtr. - FY 18/19

Finish: 1st Qtr. - FY 19/20

Phase 2 & 3

Start: 3rd Qtr. - FY 19/20

Finish: 4th Qtr. - FY 19/20

Construction:

Phase 1

Start: 2nd Qtr. – FY 19/20

Finish: 4th Qtr. – FY 19/20

Phase 2 & 3

Start: 1st Qtr. - FY 20/21

Finish: 4th Qtr. - FY 20/21

Project Cost:

\$ 74,265	Design
\$ 1,017,735	Construction
<hr/>	
\$ 1,092,000	Project Total

Funding Sources:

475 Parking Garage Fund

Council Actions:

Council approval of FY 18/19 Budget.

Task Assignment for design approved by council on 2/5/19

Status:

Bid closing has been extended to March 19th.

OC-475-4 (Continued)

Project Adjustment:

Bid closing has been extended due to several rounds of questions and addendums.



PP-DOC-6

Project:

Volusia County Branch Jail – 1300 Red John Drive, Daytona Beach

Scope:

Potable Water Pipe Replacement
Phased replacement will coincide with roof project

Acquisition:

Original (1987) cast iron pipes in courtyards.

Design:

Start: 2nd Qtr. – FY 15/16
Finish: 3rd Qtr. – FY 19/20

Construction:

Start: 4th Qtr. – FY 19/20
Finish: Multi Year Project - Phased

Project Cost:

\$ 400,000 total

Funding Sources:

General Fund

Council Actions:

1. Council Approved: October 1, 2019

Status:

Project deferred until FY 17/18 due to roof replacement project. Current potable water pipe replacement plans transition water supply pipes to the roof which provides better access for repairs and replacement when needed.

Design is being updated. The first phase of the project will begin when the design is complete.

Project Adjustment:

N/A

PP-DOC-8

Project:

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

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.

Acquisition:

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

Design:

Start: 2nd Qtr. – FY 17/18
Finish: 3rd Qtr. – FY 17/18

Construction:

Start: 4th Qtr. – FY 17/18
Finish: 1st Qtr. – FY 19/20

Project Cost:

\$ 830,932

Funding Sources:

\$ 667,263	309-930-1200	Correctional Facilities Capital Projects
\$ 163,669	123-520-3500	<u>Inmate Welfare Fund</u>
\$ 830,932	Total	

Council Actions:

1. Approval of FY 17/18 Budget- 4th Qtr. FY16/17
2. Award of Contract for construction November 13, 2018

Status:

Network detailed design and engineering was completed, and equipment/wiring specifications were released for bid 4th 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. Construction is near completion and project is expected to be completed in November.
Project completed in October 2019.

PP-DOC-8 (Continued)

Project Adjustment:

Project cost was estimate.

Project cost updated to reflect bid award amount.

COMPLETE

PP-DOC-9

Project:

Volusia County Branch Jail/Corrections Facility Security and Surveillance System Upgrade
–1300 Red John Drive and 1354 Indian Lake Road, Daytona Beach

Scope:

Corrections Security and Securities System Upgrade. Multi-year, multi-phase project to modernize the aging security systems (i.e. program logical control system, 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.

Acquisition:

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

Design:

Start: 2nd Qtr. – FY 18/19
Finish: 4th Qtr. – FY 19/20 – Design Phase

Construction:

Start: TBD
Finish: TBD

Project Cost:

\$	65,000	Assessment
\$	398,100	Design & Engineering Cost
\$	7,850,000	Construction Cost (Estimated)
\$	8,313,100	Total

Funding Sources:

001-520-1500-6520 General Fund (multi-year)

Council Actions:

1. Approval of Assessment 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

Status:

RSQ for design/engineering consultant completed and awarded October 2018.
Consultant has begun work on the assessment of design/engineering for Phase I.
Assessment will be completed in 4th Qtr. FY18/19.
Design and engineering phase to begin October 1, 2019. **Delayed.**
Task Assignment will be presented to Council for approval in April. Scheduled to begin in April.

Project Adjustment:

Design and Engineering Phase has been delayed slightly, with design completion date expected by August 2020.

PP-DOC-10

Project:

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

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.

Acquisition:

Video Visitation System – 2008
Jail Management System - 2009
Inmate Phone System – 2011

Design:

N/A

Construction:

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

Inmate Phone System
Start: 4th Qtr. – FY 18/19
Finish: 4th Qtr. – FY 18/19

Jail Management System
Start: 1st Qtr. – FY 19/20
Finish: 1st Qtr. – FY 20/21

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 – 4th Qtr. FY 17/18

PP-DOC-10 (Continued)

4. Award of contract for Jail Management System – 3rd Qtr. FY 18/19

Status:

The RFP closed on March 28th. 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 1st Qtr. FY 18/19. Contract negotiations are underway. Award recommendation 4th Qtr. FY 18/19. Project began in 4th Qtr. FY18/19. The inmate phone system is complete. The remainder of the project is underway. **Video Visitation and Inmate Phone System was completed in August 2019. The Jail Management System training will begin in May and is expected to be completed ahead of schedule in Fall 2020.**

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 2nd 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 4th Qtr. FY 18/19. The project is underway. **Project is ahead of schedule.**

PP-DOC-12

Project:

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

Scope:

Roof Replacement Project –Phase 3

Acquisition:

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

Design:

Start: 1st Qtr. – FY 16/17
Finish: 3rd Qtr. – FY 16/17

Construction:

Start: 4th Qtr. – FY 17/18
Finish: 1st Qtr. – FY 19/20

Project Cost:

\$ 77,000	Design
<u>\$503,484</u>	Construction
\$580,484	Total

Funding Sources:

\$580,484 General Fund

Council Actions:

1. Contract Change Order #3 Approved November 13, 2018

Status:

Phase 3 Design – 100% complete
Contract awarded November 13, 2018
Construction is underway.
Completion expected in October/November.
Completed November 2019

Project Adjustment:

Metal fabrication has delayed the completion of the project slightly.

PP-DOC-12 (Continued)



COMPLETED

PP-ME-1

Project:

Medical Examiner Facility

Scope:

Upgrade existing or construct new facility to provide adequate morgue, autopsy and laboratory space. The medical examiner staff spaces will be appropriately upgraded and new customer spaces provided.

Acquisition:

Site TBD from Existing County Indian Lake Properties

Design:

Start: 3rd Qtr. – FY 19/20

Finish: TBD

Design schedule to be determined pending location selection

Construction:

TBD

Project Cost:

\$ TBD Design and Engineering

\$ TBD Construction

\$ TBD Total

Funding Sources:

\$ 7,316,935 General Fund (373-930-1310)

Council Actions:

1. Architectural/engineering services selected December 10, 2019
2. CMGC firm selected December 10, 2019

Status:

Contract Negotiating with consultant Schenkel Shultz complete.

Contract Negotiation with construction manager/ general contractor Wharton-Smith in progress

Kickoff for master planning and programming proposed for 3rd quarter FY 19/20.

Land survey complete

Geotechnical engineering in progress

Project Adjustment:

N/A

PP-ME-1 (Continued)



PW-COS-6

Project:

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

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.

Acquisition:

July 2015
December 2015 - County Occupancy

Design:

Start: 2nd Qtr. – FY 15/16
Finish: 4th Qtr. – FY 19/20

Construction:

Start: 1st Qtr. – FY 20/21
Finish: 3rd Qtr. – FY 20/21

Project Cost:

\$ 400,000	Demolition
\$ 42,301	Design
<u>\$ 625,000</u>	<u>Construction (estimated)</u>
\$1,067,301	Total

Funding Sources:

\$ 1,067,301 Funded from Beach Capital

Council Actions:

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

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
Local Government Authority Letter Received from City of Daytona Beach	June 2019
CCCL Permit Received	August 2019

PW-COS-6 (Continued)

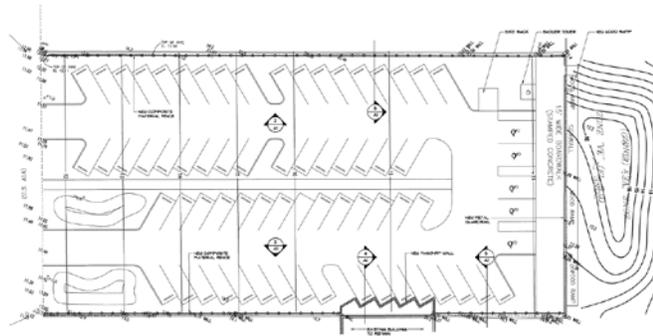
Uniform Development Review Pre-Application Meeting
with City of Daytona Beach

February 2020

Project Adjustment:

Bidding and construction delayed due to City of Daytona Beach objection to county ordinance preempting municipal building and zoning ordinances.

Project includes construction of an on-beach dune utilizing an excess of onsite sand that must remain in the coastal system. Construction of this dune and the timber dune walkover can only occur outside of sea turtle nesting season.



PW-COS-14

Project:

Plaza Beach Ramp Public Access Improvements

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.

Acquisition:

N/A

Design:

Start: 2nd Qtr. – FY 17/18

Finish: 3rd Qtr. - FY 19/20

Construction:

Start: 1st Qtr. – FY 20/21

Finish: 4th Qtr. – FY 20/21

Project Cost:

\$ 60,000	Design
\$ 475,000	<u>Construction</u>
\$ 535,000	Total

Funding Sources:

\$ 320,000	Beach Capital
\$ 215,000	<u>FEMA Hazard Mitigation Grant</u>
\$ 535,000	Total

Council Actions:

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

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

PW-COS-17

Project:

16th Avenue Off-Beach Parking & Beach Access

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 16th Ave. in New Smyrna Beach. Other amenities include a shower and a bike rack.

Design:

Start: 1st Qtr. – FY 18/19

Finish: 2nd Qtr. – FY 19/20

Construction:

Start: 1st Qtr. – FY 20/21

Finish: 3rd Qtr. – FY 20/21

Project Cost:

\$ 168,643	Design
<u>\$ 500,000</u>	<u>Construction</u>
\$ 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

Status:

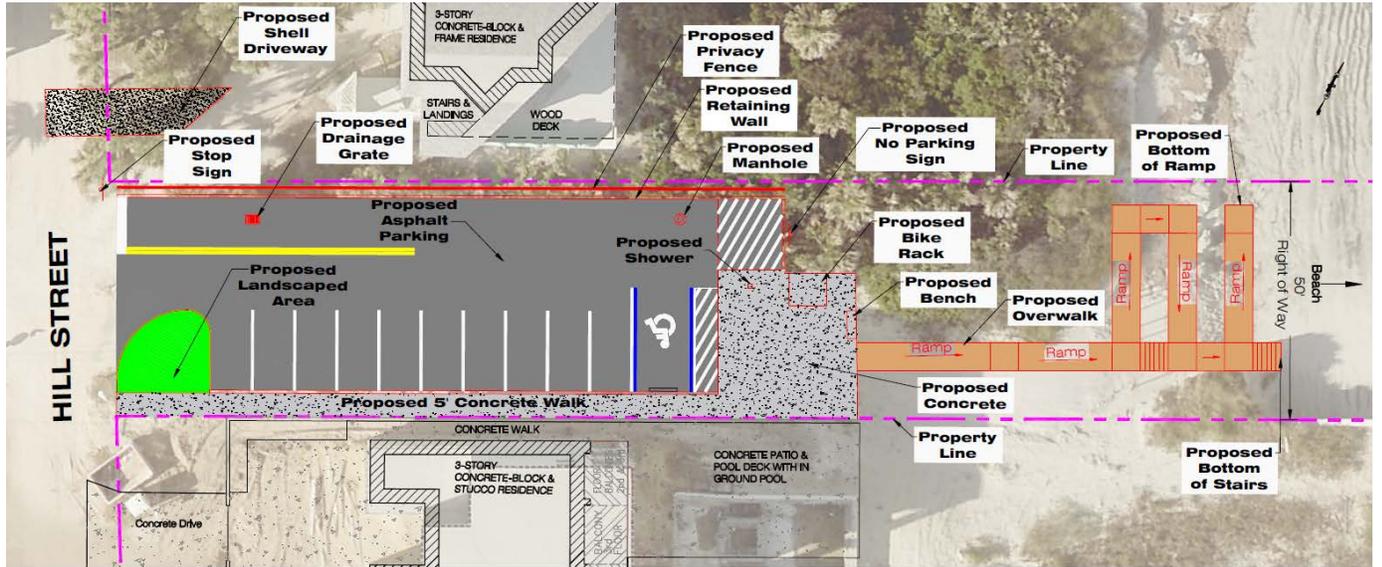
Design task assignment issued	October 2018
Topographic survey completed	November 2018
Conceptual design completed	February 2019
Alternatives for cost comparison	April 2019
Pre-Application Meeting f/ FDEP	July 2019
30% Plans Completed	September 2019
FDEP CCCL Permit Submitted	November 2019
FDEP Stormwater Permit Submitted	November 2019
60% plans completed	January 2020

Project Adjustment:

Delays in design and feasibility of project due to additional neighboring property owner and City inquiries.

Project includes dune walkover and dune enhancement construction that can only occur outside of turtle nesting season.

PW-COS-17 (Continued)



PW-COS-18

Project:

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

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:

Start: 1st Qtr. – FY 15/16

Finish: 1st Qtr. – FY 19/20

Construction:

Start: 1st Qtr. – FY 20/21

Finish: 4th Qtr. – FY 20/21

Project Cost:

\$ 181,100	Design
<u>\$ 1,800,951</u>	<u>Construction</u>
\$ 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

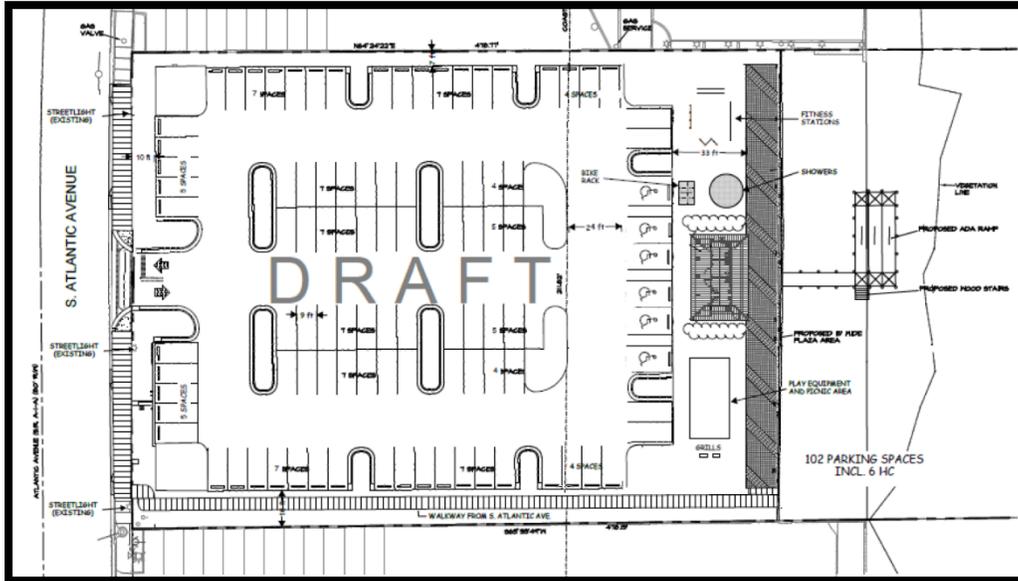
Status:

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
60% plans completed	June 2019
CCCL Permit Application Submitted	August 2019
100% plans completed	October 2019
FDEP Stormwater Permit Received	December 2019

PW-COS-18 (Continued)

Project Adjustment:

Seawall, dune enhancement and dune walkover components of this project can only be constructed outside of sea turtle nesting season.



PW-COS-19

Project:

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

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:

Start: 1st Qtr. – FY 15/16

Finish: 1st Qtr. – FY 19/20

Construction:

Start: 1st Qtr. – FY 20/21

Finish: 4th Qtr. – FY 20/21

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

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
60% plans completed	June 2019
CCCL Permit Application Submitted	August 2019
100% Plans completed	October 2019
FDEP Stormwater permit received	December 2019

PW-COS-20

Project:

International Speedway Boulevard Ramp Improvements – Daytona Beach

Scope:

Design and permitting of upgrades to the ISB beach ramp including; new hardscape, lighting, landscaping, utilities and replacement of the existing restroom.

Design:

Start: 2nd Qtr. – FY 19/20

Finish: 3rd Qtr. – FY 21/22

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 169,540 Design

\$ TBD Construction

\$ 169,540 Total

Funding Sources:

\$ 169,540 Beach Capital

\$ 169,540 Total

Council Actions:

1. Approval of TA for Design January 21, 2020

Status:

Project Kick-Off Meeting February 2020

Project Adjustment:

N/A

PW-COS-21

Project:

Silver Beach Ave. Beach Ramp Improvements – Daytona Beach

Scope:

Design and permitting of upgrades to the Silver Beach Ave. Beach Ramp including; new hardscape, landscaping, utilities and replacement of the existing restroom.

Design:

Start: 2nd Qtr. – FY 19/20

Finish: 1st Qtr. – FY 20/21

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 142,085 Design

\$ TBD Construction

\$ 142,085 Total

Funding Sources:

\$ 142,085 Beach Capital

\$ 142,085 Total

Council Actions:

1. Approval of TA for Design

February 18, 2020

Status:

NTP Issued

March 2020

Project Adjustment:

N/A

PW-DTT-6

Project:

Thornby Park Water Quality Improvement 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 for the 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.

Acquisition:

N/A

Design:

Start: 4th Qtr. – FY 17/18

Finish: 2nd Qtr. – FY 19/20

Construction:

Start: 3rd Qtr. – FY 19/20

Finish: 1st Qtr. – FY 20/21

Project Cost:

\$ 109,375	Design and Permitting
<u>\$ 341,315</u>	<u>Construction</u>
\$ 450,690	Total

Funding Sources:

\$ 109,375	Stormwater Utility
\$ 75,000	SJRWMD grant
<u>\$ 266,315</u>	<u>Stormwater Utility (seeking additional funding from FDEP grant)</u>
\$ 450,690	Total

Council Actions:

1. Task assignment approved for design and permitting on August 21, 2018.
2. Cost-share agreement with SJRWMD approved on August 6, 2019.

Status:

Design is complete and preparing to bid project in April 2020. Awaiting notification from FDEP of grant funding application submitted in February 2020.

PW-DTT-6 (Continued)



PW-DTT-7

Project:

Lake Beresford/Lakeside Drive Stormwater Improvement Project

Scope:

The Lake Beresford/Lakeside Drive Stormwater Improvement Project is located in the DeLand area and was identified in the St. Johns River Outfall Study as a priority water quality improvement project. The project will construct a stormwater treatment facility that will reduce nutrient loading and improve the quality of stormwater prior to discharge into Lake Beresford and the St. Johns River, an impaired waterbody.

Acquisition:

Completed

Design:

Start: 4th Qtr. – FY 18/19

Finish: 3rd Qtr. – FY 19/20

Construction:

Start: 4th Qtr. – FY 19/20

Finish: 2nd Qtr. – FY 20/21

Project Cost:

\$ 228,700	Land Acquisition
\$ 78,272	Design & Permitting
<u>\$ 271,728</u>	<u>Construction</u>
\$ 578,700	Total

Funding Sources:

\$ 228,700	Stormwater Utility
\$ 78,272	Stormwater Utility
<u>\$ 271,728</u>	<u>FDEP grant application to be submitted with Stormwater Utility as match</u>
\$ 578,700	Total

Council Actions:

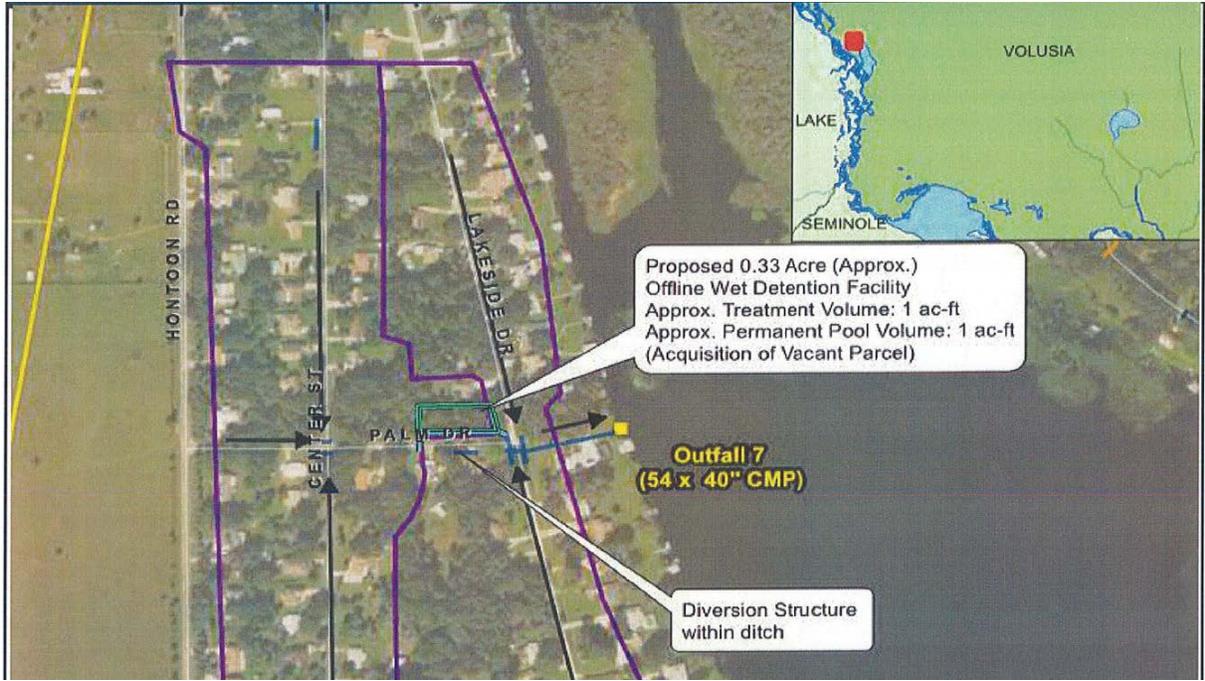
1. Land purchase approved on June 4, 2019.
2. Task assignment approved for design and permitting on June 18, 2019.

Status:

Design is underway. FDEP grant funding application to be submitted for March/April 2020 grant cycle.

PW-DTT-7 (Continued)

Lake Beresford/Lakeside Drive Stormwater Improvement Project in the DeLand area



PW-DTT-8

Project:

Gabordy Canal at 10th Street Stormwater Treatment Facility

Scope:

The Gabordy Canal at 10th Street Stormwater Treatment Facility in the New Smyrna and Edgewater area is identified within the Mosquito Lagoon Reasonable Assurance Plan as a project that will contribute to the reduction of nutrient loading into the Mosquito Lagoon. This project entails the installation of a nutrient removal treatment facility that will provide treatment for base flow and roadway stormwater runoff that is conveyed by the Gabordy Canal prior to its discharge into the Mosquito Lagoon. This project will be co-located on the same parcel of land that was acquired for the stormwater treatment pond that is part of the 10th Street Road Widening Project.

Acquisition:

Completed

Design:

Start: 1st Qtr. – FY 19/20
Finish: 3rd Qtr. – FY 19/20

Construction:

Start: 4th Qtr. – FY 19/20
Finish: 4th Qtr. – FY 20/21

Project Cost:

\$ 199,960	Design & Permitting
<u>\$ 975,040</u>	<u>Construction</u>
\$ 1,175,000	Total

Funding Sources:

\$ 100,000	Indian River Lagoon Council grant
\$ 99,960	Stormwater Utility match
<u>\$ 975,040</u>	<u>FDEP & SJRWMD grant apps. to be submitted/Stormwater Utility as match</u>
\$ 1,175,000	Total

Council Actions:

1. Land exchange approved on October 2, 2018.
2. Cost-share agreement with the Indian River Lagoon Council approved on August 6, 2019.
3. Task assignment approved for design and permitting on September 17, 2019.

Status:

Design is underway. FDEP and SJRWMD grant funding applications for next upcoming cycles to be submitted (FDEP – September/October 2020; SJRWMD January 2021).

PW-DTT-8 (Continued)

Garbordy Canal at 10th Street Stormwater Treatment Facility in New Smyrna Beach and Edgewater



PW-DTT-9

Project:

Ariel Canal Water Quality Improvement Project

Scope:

The Ariel Canal Water Quality Improvement Project is identified within the Mosquito Lagoon Reasonable Assurance Plan as a project that will contribute to the reduction of nutrient loading into the Mosquito Lagoon. This project is located in Riverbreeze Park in the Oak Hill area and entails the relocation of the existing upstream diversion weir, modifications to the two existing stormwater ponds, and construction of an inter-event treatment system for the purpose of providing water quality and nutrient load reduction to the stormwater runoff conveyed by the Ariel Canal prior to discharge into the Mosquito Lagoon.

Acquisition:

Completed

Design:

Start: 1st Qtr. – FY 19/20

Finish: 3rd Qtr – FY 19/20

Construction:

Start: 1st Qtr. – FY 20/21

Finish: 4th Qtr. – FY 20/21

Project Cost:

\$ 74,715	Engineering Evaluation
\$ 76,415	Design & Permitting
<u>\$ 775,000</u>	<u>Construction</u>
\$ 926,130	Total

Funding Sources:

\$ 74,715	Stormwater Utility
\$ 76,415	Stormwater Utility
<u>\$ 775,000</u>	<u>FDEP grant application to be submitted with Stormwater Utility as match;</u> pending 2020 Legislative Appropriation request
\$ 926,130	Total

Council Actions:

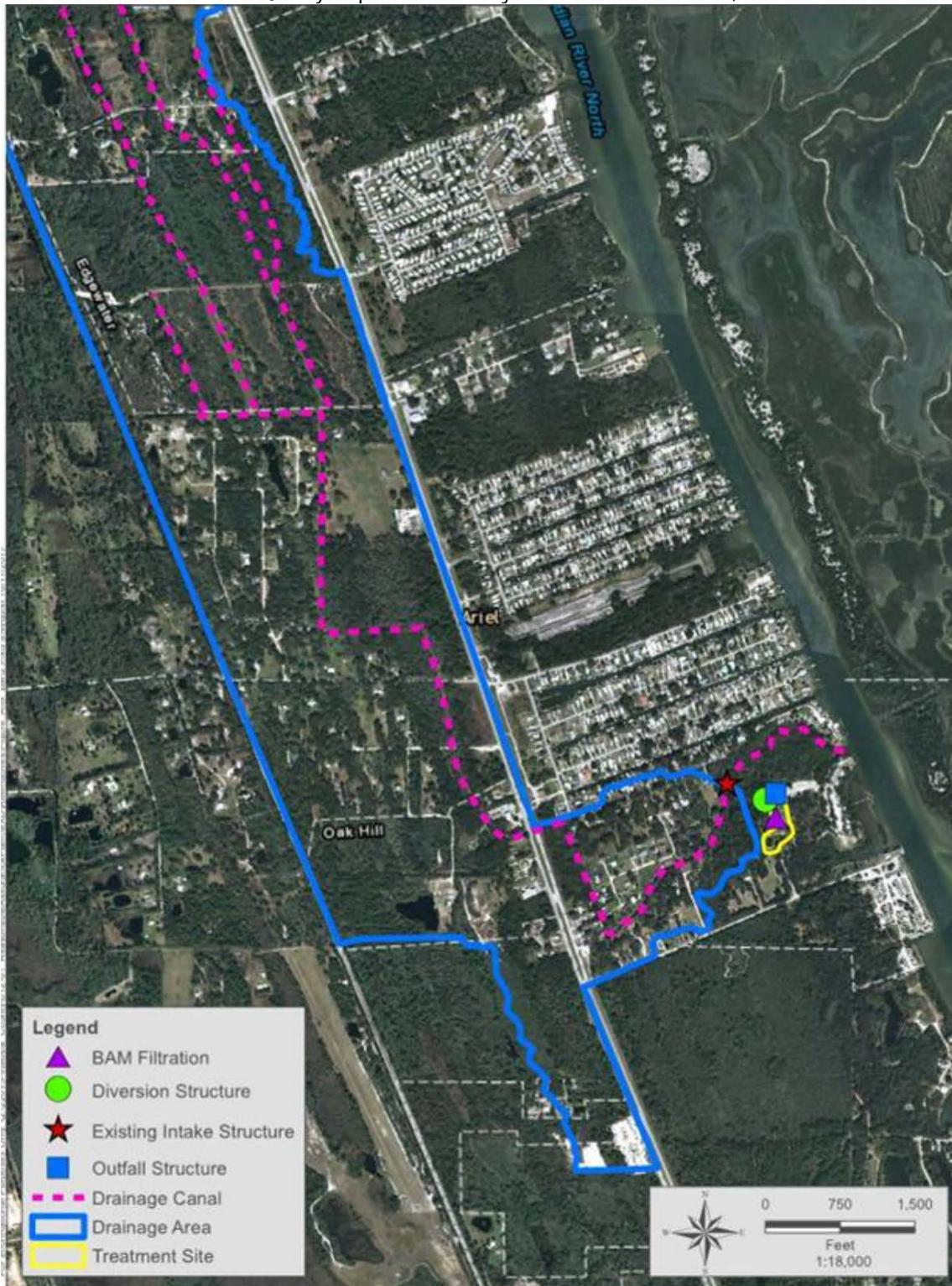
1. Engineering evaluation approved on March 5, 2019.
2. Task assignment approval for design and permitting on October 1, 2019.

Status:

Design is underway. FDEP grant funding application to be submitted for September/October 2020 grant cycle.

PW-DTT-9 (Continued)

Ariel Canal Water Quality Improvement Project in Riverbreeze Park, Oak Hill area



PW-ENG-5061

Project:

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

Scope:

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

Acquisition:

ROW acquired

Design:

Finish: 2nd Qtr. - FY 19/20

Construction:

Start: 4th Qtr. - FY 19/20

Finish: 1st Qtr. - FY 20/21

Project Cost:

\$ 1,232,288	Acquisition
\$ 1,502,700	Design
<u>\$ 15,973,192</u>	<u>Construction</u>
\$ 18,708,180	Total

Funding Sources:

\$ 8,172,929	Local Option Gas Tax
\$ 2,800,000	CBIR Grant – State grant
\$ 2,400,000	Impact Fees
\$ 962,660	Utility Commission of New Smyrna Beach
<u>\$ 4,372,591</u>	<u>Bond Funding</u>
\$ 18,708,108	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
7. FEC Agreement – Railroad Bridge February 4, 2020
8. FEC & City of NSB Agreement – Railroad Crossing February 4, 2020
9. City of NSB Agreement – ROW & Maintenance February 4, 2020
10. Construction Contract Award March 3, 2020
11. CEI Selection March 17, 2020

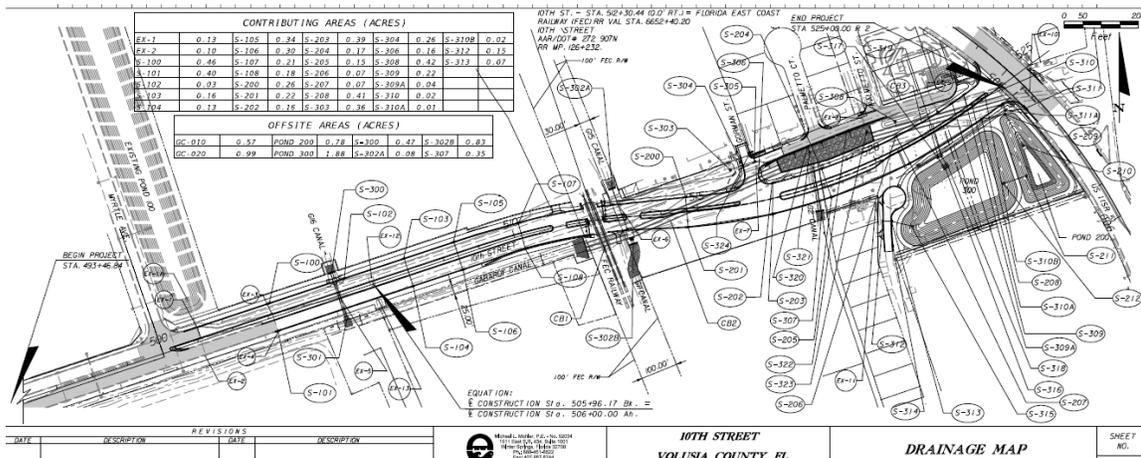
PW-ENG-5061 (Continued)

Status:

FDOT District 5 Rail pursuing funds to support rail crossing improvements
 Design revision based on pond parcel swap completed
 SWERP issued/ACOE issued

Project Adjustment:

Updated construction cost based on actual contract amount and estimated CEI fees. Design costs modified to include estimated post-design services fee.



PW-ENG-5240

Project:

Howland Blvd Widening – Providence Blvd to Elkcam Blvd in Deltona

Scope:

2 lane to 4 lane widening

Acquisition:

Need ROW for storm ponds

Start: 3rd Qtr FY 17/18

Finish: 2nd Qtr FY 19/20

Design:

Start: 2nd Qtr. - FY 16/17

Finish: 4th Qtr. - FY 18/19

Construction:

Start: 1st Qtr. - FY 19/20

Finish: 1st Qtr. - FY 21/22

Project Cost:

\$ 2,260,926 Acquisition

\$ 1,012,763 Design

\$ 14,106,590 Construction

\$ 17,380,279 Total

Funding Sources:

\$ 5,223,689 Bond Funding

\$ 79,356 Proportionate Fair Share

\$ 680,935 Volusia County Utilities

\$ 1,135,199 Deltona Water

\$ 10,261,100 Local Option Gas Tax

\$ 17,380,279 Total

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 |
| 6. JPA with City of Deltona for Utility Const | December 10, 2019 |

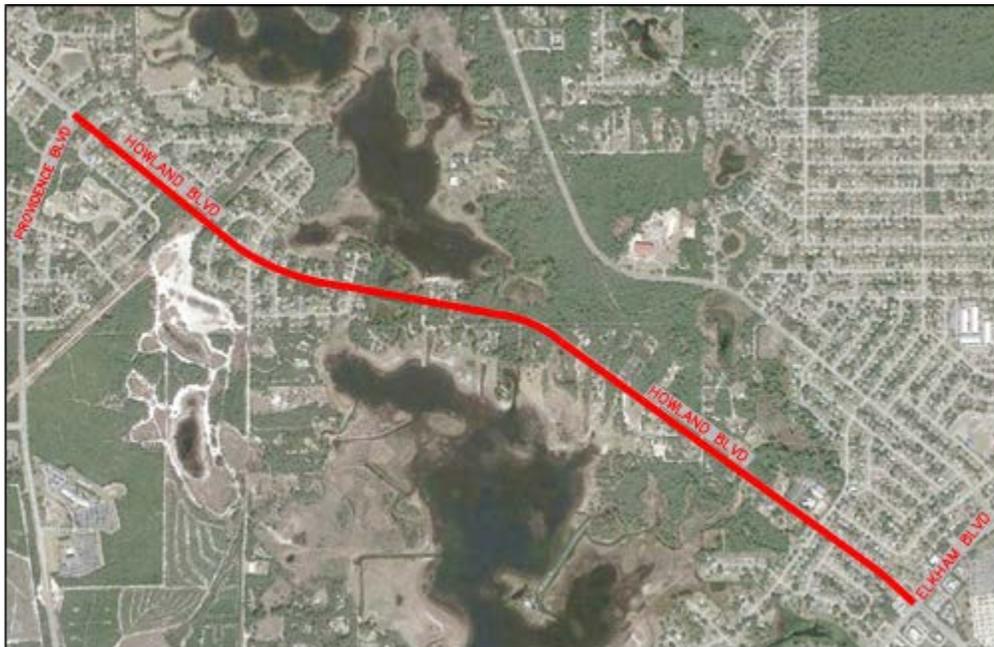
PW-ENG-5240 (Continued)

Status:

Design completed. Construction bidding complete.
Acquiring additional easements for grading.
City of Deltona Utilities plans & JPA complete. Temporary traffic control for the utilities between Austin Ave. and Elckam Blvd. provided to the Deltona City Commissioners by email.

Project Adjustment:

Updated construction cost based on actual contract amount and estimated CEI fees.



PW-ENG-5351-1

Project:

Veterans Memorial Bridge - Bridge replacement in Daytona Beach

Scope:

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

Acquisition:

Completed

Design:

Completed

Construction:

Start: 3rd Qtr. - FY 15/16

Finish: 2nd Qtr. - FY 19/20

Project Cost:

\$ 3,100,000	Design
<u>\$ 43,141,020</u>	Construction
\$ 46,241,020	Total

Funding Sources:

\$ 46,241,020 LAP Grant - FDOT

Council Actions:

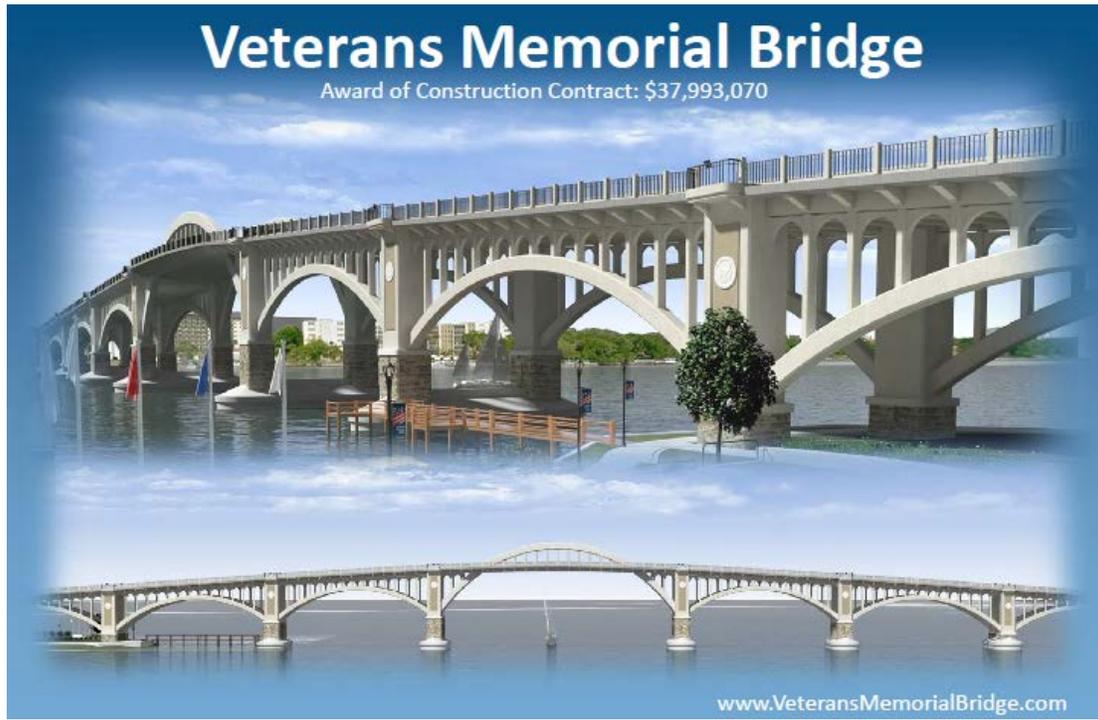
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|-------------------------------------|-------------------|
| 1. LAP Grant - Design | May 19, 2011 |
| 2. LAP Grant - Construction | May 7, 2016 |
| 3. Construction award | February 18, 2016 |
| 4. LAP Grant - Construction Amended | June 16, 2016 |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

Status:

Under Construction

Project Adjustment:

N/A



PW-ENG-5395

Project:

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

Scope:

2-lane to 4-lane widening and convert signalized intersection to 2 lane roundabout

Acquisition:

ROW donation agreement approved. Deeds pending approval of legal descriptions.

Design:

Start: 2nd Qtr. - FY 16/17

Finish: 1st Qtr. - FY 19/20

Construction:

Start: 2nd Qtr. - FY 19/20

Finish: 4th Qtr. - FY 20/21

Project Cost:

\$ 852,747	Acquisition
\$ 877,850	Design
<u>\$ 10,754,505</u>	Construction
\$ 12,485,102	Total

Funding Sources:

\$ 4,287,374	Impact Fees
\$ 234,001	Proportionate Fair Share
\$ 2,093,710	Local Option Gas Tax
<u>\$ 5,870,017</u>	Bond Funding
\$ 12,485,102	Total

Council Actions:

1. Design Consultant Contract Approval	November 16, 2017
2. Design Consultant Contract Amendment	August 20, 2019
3. Wetland Mitigation Agreement	November 19, 2020
4. JPA with City of DeLand for Utility Const	December 10, 2019
5. Agreement with City of DeLand and OK Victoria Park LLLP	December 10, 2019
6. Wetland Mitigation Agreement	January 9, 2020
7. Resolution of ROW Payment to FDOT	January 21, 2020

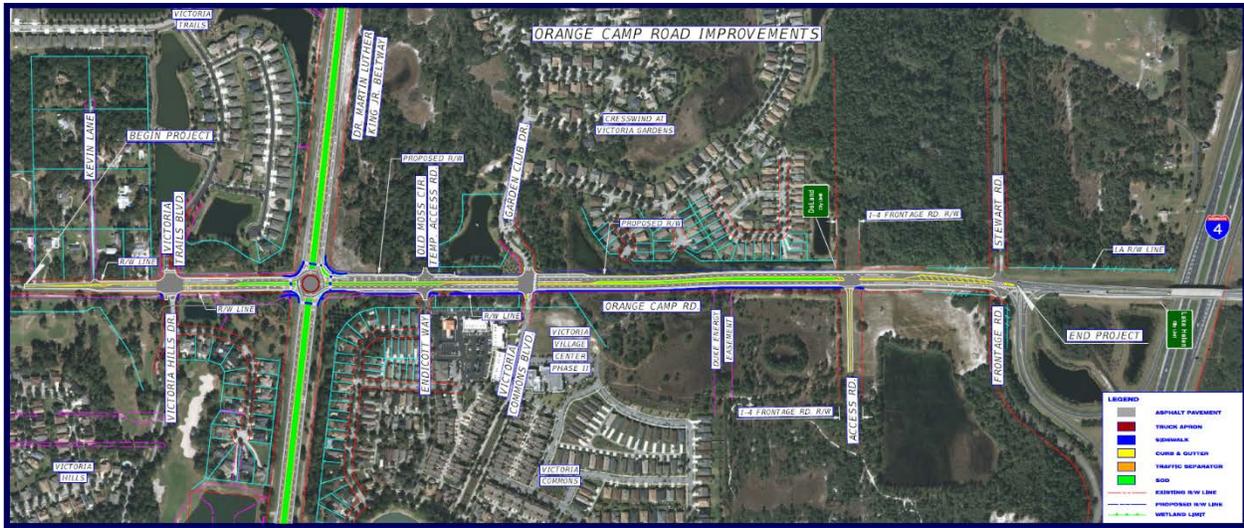
Status:

Design complete. Construction contract bidding process underway.
Public meeting - July 2018 at Victoria Gardens Country Club
JPA for utility relocations with City of DeLand executed.

PW-ENG-5395 (Continued)

Project Adjustment:

Updated to reflect ROW donation and construction contract bidding status. Added Council actions and updated scope to reflect final project.



PW-ENG-5511-3

Project:

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

Scope:

12' wide multi-use trail part of the River to Sea Loop

Acquisition:

None

Design:

Start: 3rd Qtr. – FY 17/18

Finish: 1st Qtr. - FY 19/20

Construction:

Start: 2nd Qtr. - FY 19/20

Finish: 3rd Qtr. - FY 20/21

Project Cost:

\$ 3,038,018

Funding Sources:

\$ 195,200	ECHO Trail Funds
\$ 272,160	LAP Grant – FDOT
<u>\$ 2,570,658</u>	<u>SUN Trail Grant</u>
\$ 3,038,018	Total

Council Actions:

1. LAP Grant Approval – Design April 6, 2017
2. Supplemental LAP Grant Agreement December 18, 2018
3. SUN Trail Grant Agreement May 21, 2019

Status:

Design Ongoing
Coordinating easements with Duke Energy, FPL, City and others

Project Adjustment:

Revised design schedule due to delays with tri-party agreement with Duke and City of DeBary.

PW-ENG-5511-3 (Continued)



PW-ENG-5712

Project:

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

Scope:

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

Acquisition:

Additional ROW acquisition for roadway and stormwater to be by donation

Design:

Start: 4th Qtr. - FY 15/16
Finish: 2nd Qtr. - FY 17/18

Construction:

Start: 3rd Qtr. – FY 17/18
Finish: 1st Qtr. – FY 19/20

Project Cost:

\$ 403,317	Design
<u>\$ 3,780,682</u>	<u>Construction</u>
\$ 4,183,999	Total

Funding Sources:

\$ 3,683,289	Local Option Gas Tax
<u>\$ 500,710</u>	<u>City of Edgewater</u>
\$ 4,183,999	Total

Council Actions:

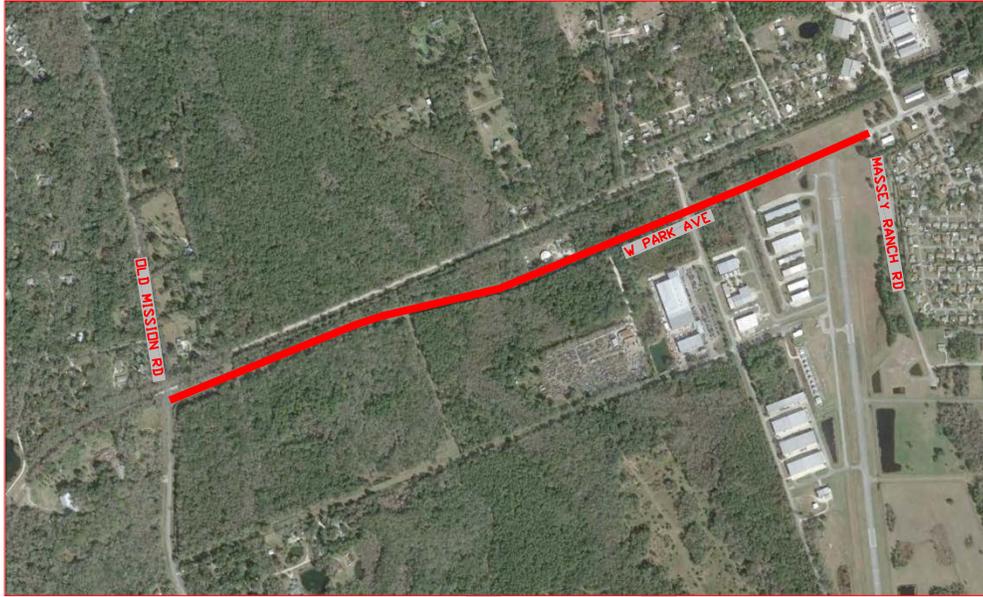
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|------------------------------------|---------------|
| 1. Design Contract Award | June 2, 2016 |
| 2. JPA w/ City of Edgewater | June 5, 2018 |
| 3. Agreement w/ Massey Family Ent. | June 5, 2018 |
| 4. Construction Contract Award | July 10, 2018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

Status:

Construction complete.
Mitigation approved – Permit in hand.

Project Adjustment:

Updated project status to complete.



COMPLETE

PW-ENG-5797

Project:

Williamson Blvd - LPGA Blvd to Strickland Range Road in Daytona Beach

Scope:

2 lane to 4 lane widening

Acquisition:

Stormwater pond relocation agreement November 2019.

Design:

Plans originally completed in FY 11/12.

Update of plans:

Start: 3rd Qtr. – FY 17/18

Finish: 3rd Qtr. – FY 18/19

Construction:

Start: 4th Qtr. – FY 18/19

Finish: 4th Qtr. – FY 19/20

Project Cost:

\$ 182,875 Design Update

\$ 4,878,955 Construction

\$ 5,061,830 Total

Funding Sources:

\$ 182,875 Local Option Gas Tax

\$ 2,917,391 Development Proportionate Fair Share

\$ 1,961,564 Florida Job Growth Grant – FDEO

\$ 5,061,830 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
6. Stormwater Pond Joint Use Agreement November 19, 2019
7. Wetland Impacts Mitigation Agreement November 19, 2019
8. Construction Contract Award December 10, 2019
9. Budget Resolution – PFS funds to replace LOGT funds March 3, 2020

PW-ENG-5797 (Continued)

Status:

Updated funding based on the awarded construction contract and additional proportionate fair share funding. **Updated County Council actions.**



PW-MS-01

Project:

Marine Science Center Renovation

Scope:

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

Acquisition:

None

Design:

Start: 2nd Qtr. – FY 17/18

Finish: 3rd Qtr. – FY 18/19

Construction:

Start: 3rd Qtr. – FY 18/19

Finish: 1st Qtr. – FY 20/21

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.

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-MSC-01 (Continued)



PW-RB-1

Project:

Public Works Northeast Services Facility

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.

Acquisition:

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

Start: 3rd Qtr. – FY 17/18

Finish: 1st Qtr. – FY 18/19

Design:

Start: 1st Qtr. – FY 18/19

Finish: 1st Qtr. – FY 19/20

Construction:

Start: 2nd Qtr. – FY 19/20

Finish: 2nd Qtr. – FY 20/21

Project Cost:

\$ 286,998	Land
\$ 1,397,891	Design, permitting, and pre-construction
<u>\$ 10,025,821</u>	<u>Construction</u>
\$ 11,710,710	Total

Funding Sources:

\$ 9,710,710	Transportation Trust
<u>\$ 2,000,000</u>	<u>Stormwater Utility</u>
\$ 11,710,710	Total Public Works Service Center Fund

Council Actions:

1. Land purchase approved by council on October 30, 2018.
2. A/E contract of \$892,066 awarded by council to AECOM on November 13, 2018.
3. CM/GC firm, AJAX Building Corporation, and \$104,250 for Part A cost approved by council on November 13, 2018.
4. CM/GC firm, AJAX Building Corporation Part B contract and GMP of \$9,462,571 approved by council on January 21, 2020.
5. Construction phase services assignment for \$253,900 awarded by council to AECOM on February 4, 2020.

Status:

Land Acquisition and Design/Permitting is complete. Clearing and grubbing of the site is underway.

PW-RB-1 (Continued)

Notice to proceed with construction issued February 11, 2020. The project schedule reflects a 13-month duration with the final completion as March 19, 2021.

Project Adjustment:

Project costs updated to reflect information presented to council on January 21, 2020.



PW-SW-4

Project:

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

Scope:

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

Acquisition:

N/A

Design:

Start: 2nd Qtr. – FY 18/19

Finish: 3rd Qtr. – FY 18/19

Construction:

Start: 2nd Qtr. – FY 19/20

Finish: 4th Qtr. – FY 19/20

Project Cost:

\$ 43,300 Design

\$ 342,254 Construction

\$ 385,554 Total

Funding Sources:

\$ 385,554 Solid Waste Funded

Council Actions:

Recommendation of Award

November 5, 2019

Status:

Preparing task assignment for design

Task assignment has been approved.

Design is complete.

Recommendation of Award scheduled to go to Council November 5, 2019

Preconstruction meeting scheduled for February 12, 2020

Notice to Proceed issued February 12, 2020

Project Adjustment:

Construction timeline adjusted to accommodate delay in solicitation process. **Costs increased by \$3,130 due to construction materials testing services.**

PW-SW-5

Project:

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

Scope:

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

Acquisition:

N/A

Design:

Start: 3rd Qtr. – FY 16/17
Finish: 4th Qtr. – FY 17/18

Construction:

Start: 3rd Qtr. – FY 18/19
Finish: 2nd Qtr. – FY 19/20

Project Cost:

\$ 396,525	Design
\$ 8,258,367	Construction Cost
<u>\$ 438,536</u>	<u>CQA Services</u>
\$ 9,093,428	Total

Funding Sources:

\$ 9,093,428 Solid Waste Funded

Council Actions:

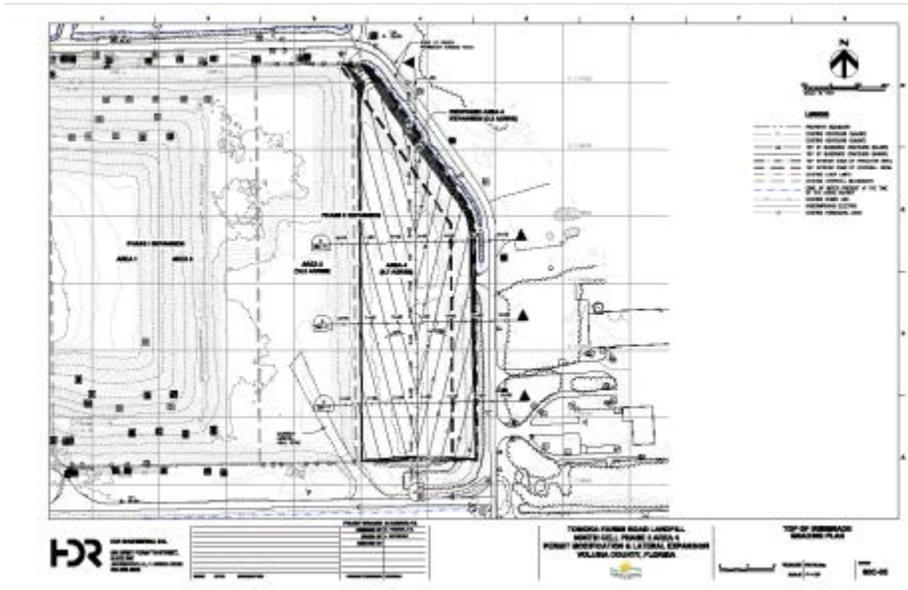
Engineering Design Approval	May 18, 2017
Construction Approval	February 5, 2019
Construction Quality Assurance Approval	March 19, 2019

Status:

Design & Permitting 100% complete
Anticipate submitting the construction bid request end of September or by 1st 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
Substantial Completion on February 7, 2020
Completed – March 1, 2020

Project Adjustment:

PW-SW-5 (Continued)



COMPLETED

PW-TE-9

Project:

Pioneer Trail & Enterprise Avenue in New Smyrna Beach

Scope:

Traffic Signal Upgrade – Conversion from concrete poles to mast arm

Acquisition:

N/A

Design:

Start: 1st Qtr. – FY 18/19

Finish: 3rd Qtr. – FY 18/19

Construction:

Start: 4th Qtr. – FY 18/19

Finish: 4th Qtr. - FY 19/20

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

Status:

Design NTP 11/02/18 (TA 33, PC-2474), Completed 6/6/2019.

Construction NTP 7/9/2019 (PO 770-1506). Construction underway. Awaiting mast arm delivery (anticipated end of March).

Project Adjustment:

PW-TE-9 (Continued)



PW-TE-10

Project:

Saxon Boulevard & Market Place in Orange City

Scope:

Traffic Signal Upgrade – Conversion from concrete poles diagonal span to box span

Acquisition:

Start: 4th Qtr.– FY 18/19

End: 2nd Qtr.– FY 19/20

Design:

Start: 1st Qtr. – FY 18/19

Finish: 2nd Qtr. – FY 19/20

Construction:

Start: 3rd Qtr. – FY 19/20

Finish: 2nd Qtr. – FY 20/21

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

Status:

Design NTP 11/19/18 (TA 34, PC-2479). 90% Design complete for 4-pole concrete strain pole design. Right-of-Way office having difficulty with one property owner responding to us. Reviewing signal layout to determine whether we have sufficient existing right-of-way for two pole mast arm design.

Project Adjustment:

90% Design completed, Pending Right-of-Way acquisition.

PW-TE-10 (Continued)



PW-TE-11

Project:

Williamson Boulevard & Bellevue Avenue Extension

Scope:

Traffic Signal Upgrade – Conversion from concrete poles to mast arms

Acquisition:

N/A

Design:

Start: 1st Qtr. – FY 19/20

Finish: 3rd Qtr. – FY 19/20

Construction:

Start: 3rd Qtr. – FY 19/20

Finish: 3rd Qtr. – FY 20/21

Project Cost:

\$ 34,903	Design
<u>\$ 310,000</u>	<u>Construction</u>
\$ 344,903	Total

Funding Sources:

\$ 34,903	Design	–	Local Option Gas Tax
<u>\$ 310,000</u>	<u>Construction</u>	–	<u>Local Option Gas Tax</u>
\$ 344,903	Total		

Council Actions:

Approved FY 19/20 Budget

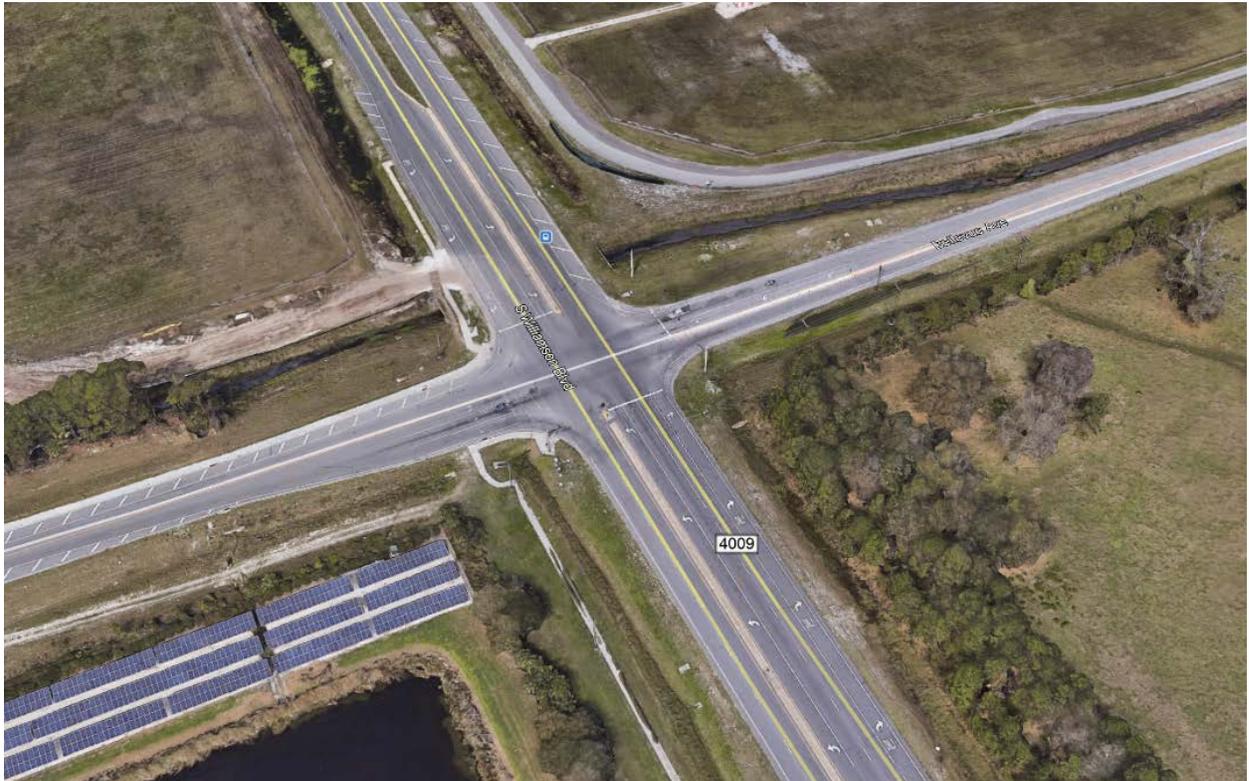
Status:

Design NTP 11/15/2019 (TA 45 PC-2629), Design underway – 90% signal plans reviewed and comment sent back to consultant.

Project Adjustment:

PW-TE-11 (Continued)

Intersection Aerial View:



PW-TE-12

Project:

Orange Camp Road & South Blue Lake Avenue

Scope:

New Traffic Signal – Based upon Signal Warrant Study (10/2018)

Acquisition:

N/A

Design:

Start: 1st Qtr. – FY 19/20

Finish: 3rd Qtr. – FY 19/20

Construction:

Start: 3rd Qtr. – FY 19/20

Finish: 3rd Qtr. – FY 20/21

Project Cost:

\$ 33,300	Design
<u>\$ 300,000</u>	<u>Construction</u>
\$ 333,300	Total

Funding Sources:

\$ 33,300	Design	–	Local Option Gas Tax
<u>\$ 300,000</u>	<u>Construction</u>	–	<u>Local Option Gas Tax</u>
\$ 333,300	Total		

Council Actions:

Approved FY 19/20 Budget

Status:

Design NTP 11/07/2019 (TA 44 PC-2628), Design underway – 60% signal plans under review.
Need to field review pole locations clearance from power lines.

Project Adjustment:

PW-TE-12 (Continued)

Intersection Aerial View:



PW-TE-14

Project:

LPGA Boulevard & Center Street, Holly Hill

Scope:

Traffic Signal Upgrade – Conversion from concrete poles to mast arms

Acquisition:

N/A

Design:

Start: 1st Qtr. – FY 19/20

Finish: 3rd Qtr. – FY 19/20

Construction:

Start: 3rd Qtr. – FY 19/20

Finish: 3rd Qtr. – FY 20/21

Project Cost:

\$ 34,400	Design
<u>\$ 325,000</u>	<u>Construction</u>
\$ 356,400	Total

Funding Sources:

\$ 34,400	Design	–	Local Option Gas Tax
<u>\$ 325,000</u>	<u>Construction</u>	–	<u>Local Option Gas Tax</u>
\$ 356,400	Total		

Council Actions:

Approved FY 19/20 Budget

Status:

Design NTP 11/07/2019 (TA 43 PC-2627), Design underway – 30% signal plans under review. Need to verify right-of-way, especially for ADA sidewalk compliance. Sidewalks maintained by Road & Bridge.

Project Adjustment:

PW-TE-14 (Continued)

Intersection Aerial View:



PW-WRU-4

Project:

Indian Harbor Estates Sanitary Sewer Retrofit

Scope:

The project is identified within the Mosquito Lagoon Reasonable Assurance Plan to effectively reduce nitrogen and phosphorous pollutants flowing into the Mosquito Lagoon while providing the approximately 280 homeowners with a centralized wastewater collection system. The Indian Harbor Estates area has been listed among the highest priorities for conversion of septic systems due to the number of homes in the subdivision and its location along canals leading to the Mosquito Lagoon.

Acquisition:

N/A

Design:

Start: 2nd Qtr. - FY 19/20

Finish: 4th Qtr. - FY 19/20

Construction:

Start: Pending Grant Funding

Finish: N/A

Project Cost:

\$ 358,305 (Design)

Funding Sources:

\$ 258,305 Water Resources and Utilities Operating Funds

\$ 100,000 Indian River Lagoon National Estuary Program (FY 19/20)

\$ 358,305 Total

Council Actions:

- | | |
|--|------------------|
| 1. IRL Council cost share approval | August 20, 2019 |
| 2. Selection for professional engineering services | November 5, 2019 |
| 3. Design services approval | February 4, 2020 |

Status:

Pending matching funds from other governmental regulatory agencies

Project Adjustment:

Increased design cost based on added complexity for design of sanitary vacuum system and additional sub-consultant specialists for architecture, resiliency and instrumentation.

PW-WRU-4 (Continued)



PW-WRU-5

Project:

Deltona North Water Treatment Plant Facility Upgrades

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.

Acquisition:

None Required

Design:

Start: 2nd Qtr. – FY 16/17

Finish: 1st Qtr. – FY 17/18

Construction:

Start: 2nd Qtr. – FY 18/19

Finish: 2nd Qtr. – FY 19/20

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 |

Status:

Design 100% Complete
Bid closes 4th Qtr. FY 17/18
Notice to proceed issued March 2019
Project Complete

Project Adjustment:

N/A

PW-WRU-8

Project:

Advanced Meter Infrastructure (AMI)

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.

Acquisition:

N/A

Design:

N/A

Construction:

Start: 1st Qtr. - FY 18/19

Finish: 1st Qtr. - FY 19/20

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

Status:

Installation of two-way communications equipment complete
Project on budget
Meter radio replacement or reprogramming over 11,000 units complete
Software analytic tools installed
Project complete and cost share grant closed out

Project Adjustment:

Schedule of work performed by in-house crews adjusted by 45 days to account for time lost during hurricane preparedness and storm events. Extension approved by SJRWMD for 60 days.

PW-WRU-8 (Continued)



COMPLETED

PW-WRU-9

Project:

Glen Abbey Subdivision Reclaimed Water Main Extension

Scope:

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

Acquisition:

N/A

Design:

Start: 1st Qtr. - FY 18/19

Finish: 3rd Qtr. - FY 18/19

Construction:

Start: 1st Qtr. - FY 19/20

Finish: 3rd Qtr. - FY 19/20

Project Cost:

\$501,000 Engineering and Construction

Funding Sources:

\$501,000 Water Resources and Utilities Operating Funds

Council Actions:

Design services approval November 13, 2018

Construction services approval September 17, 2019

Status:

Design complete

Construction on schedule

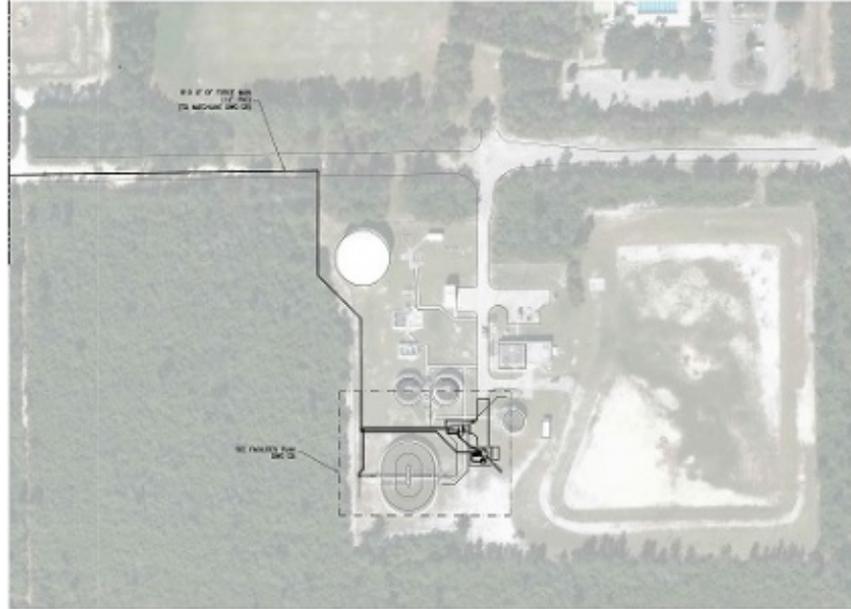
Project Adjustment:

N/A

PW-WRU-9 (Continued)



PW-WRU-10 (Continued)



PW-WRU-11

Project:

Fort Florida Rd Utility Improvements

Scope:

Construction of water, sewer, and reclaimed water mains, each approximately 3,000 feet, along Fort Florida Rd from US 17/92 to Barwick Rd. The infrastructure will enable the water resources and utilities division to provide service to planned residential communities and commercial activity in the DeBary area.

Acquisition:

None Required

Design:

Start: 3rd Qtr. – FY 17/18

Finish: 4th Qtr. – FY 18/19

Construction:

Start: 2nd Qtr. – FY 19/20

Finish: 2nd Qtr. – FY 20/21

Project Cost:

\$ 172,410	Design
<u>\$ 1,343,337</u>	<u>Construction</u>
\$ 1,515,747	Total

Funding Sources:

\$ 1,515,747 Funded from WRU Budgeted/Appropriated Funds

Council Actions:

- | | |
|---|-------------------|
| 1. Joint project agreement with City of DeBary for design | January 18, 2018 |
| 2. Post design & construction management services | December 10, 2019 |
| 3. Construction approved | December 10, 2019 |

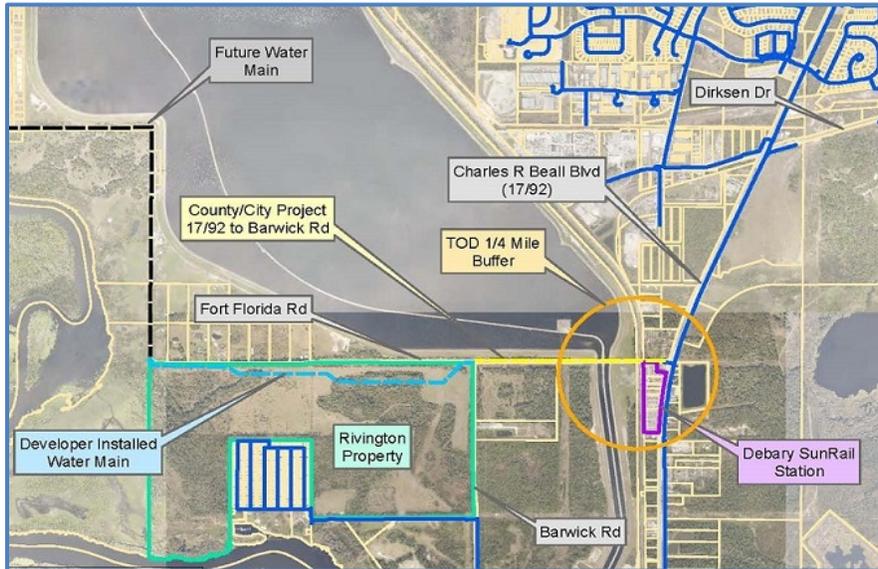
Status:

Commence construction Feb 2020

Project Adjustment:

N/A

PW-WRU-11 (Continued)



PW-WRU-12

Project:

Blue Spring Wetland Aquifer Recharge (Phase I)

Scope:

Development of test cells within 60 acre borrow pit site near Blue spring state park for the purpose of assessing technical, environmental, and financial feasibility of constructing a wetland treatment and aquifer recharge facility to benefit spring flow and ensure groundwater withdrawals remain within sustainable limits. The county is the project lead with the cities of DeLand, Deltona, Orange City and St. Johns River Water Management District (SJRWMD) participating in this initiative.

Acquisition:

Land acquisition pending technical and environmental assessment of load test results

Design and Analysis:

Start: 1st Qtr. – FY 19/20

Finish: 1st Qtr. – FY 20/21

Construction:

Pending results of load testing and availability of matching funds provided by state agencies

Project Cost:

\$ 950,000 Phase I testing and analysis

Funding Sources:

\$ 375,000 SJRWMD cost share funds

\$ 460,000 Participating city shares

\$ 115,000 WRU Budgeted funds

\$ 950,000 Total

Council Actions:

- | | |
|---|-----------------|
| 1. Volusia Blue implementation agreement with cities approved | August 20, 2019 |
| 2. Joint participation agreement with SJRWMD approved | August 20, 2019 |
| 3. Engineering and load test analysis approved | August 20, 2019 |

Status:

Test cells under construction

Project Adjustment:

N/A

PW-WRU-12 (Continued)



PW-WRU-13

Project:

Glen Abbey Water Treatment Plant Upgrades

Scope:

Installation of two ground storage tank aeration and mixing systems at the county's Glen Abbey water treatment plant in Orange City to improve water quality through reduction in disinfectant by-products.

Acquisition:

N/A

Design and Analysis:

N/A

Construction:

Start: 2nd Qtr. – FY 19/20

Finish: 3rd Qtr. – FY 19/20

Project Cost:

\$ 375,500 Installation

Funding Sources:

\$ 375,500 WRU Budgeted funds

Council Actions:

1. Construction contract for installation approved November 11, 2019

Status:

Commence construction

Project Adjustment:

N/A





CAPITAL PROJECT SCHEDULE

FY 18/19

Completed Projects

(current quarter completed projects in main section)

Revised 3/13/20

CS-PRC-2

Project:

Shell Harbor Park

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)

Acquisition:

December 2013

Design:

Start: 3rd Qtr. – FY 15/16

Finish: 3rd Qtr. – FY 16/17

Construction:

Start: 3rd Qtr. – FY 17/18

Finish: 4th Qtr. – FY 18/19

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

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

CS-PRC-2 (Continued)

Notice to Proceed issued June 25, 2018

Project Adjustment:

N/A



OC-318-2

Project:

Ocean Center – Main Marquee Replacement

Scope:

Replace the existing marquee on the east side of Ocean Center property in its entirety.

Acquisition:

N/A

Design:

Start: 3rd Qtr. - FY 15/16

Finish: 2nd Qtr. - FY 17/18

Construction:

Start: 3rd Qtr. - FY 17/18

Finish: 4th Qtr. - FY 18/19

Project Cost:

\$ 19,975	Design
\$ 3,918	Engineering
\$ 1,100	City Fees
<u>\$ 421,128</u>	<u>Construction</u>
\$ 446,121	Total

Funding Sources:

\$ 446,121 318 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

Status:

Complete

Project Adjustment:

OC-318-2 (Continued)



COMPLETED

PW-COS-9

Project:

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

Scope:

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

Acquisition:

April 2015

Design:

Start: 4th Qtr. – FY 15/16
Finish: 1st Qtr. – FY 17/18

Construction:

Start: 3rd Qtr. FY 17/18
Finish: 4th Qtr. FY 18/19

Project Cost:

\$ 107,482	Design
<u>\$ 1,950,709</u>	<u>Construction</u>
\$ 2,058,191	Total

Funding Sources:

\$ 2,058,191 Funded from Beach Capital

Council Actions:

Purchase Approval	April 16, 2015
Design Contract Approval	August 4, 2016
Construction CO Approval	July 2019

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

PW-COS-9 (Continued)

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

Project Adjustment:

