









CAPITAL PROJECT SCHEDULE

February 6, 2024

Master Capital Project Schedule

FY 23/24 Q2
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
FIN	= Finance
OC	= Ocean Center
PP	= Public Protection
PW	= Public Works

*New Projects are in **bold**

**Completed Projects are in *Italics* - refer to back of binder for previous quarters

**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 19/20				FY 20/21				FY 21/22				FY 22/23				FY 23/24				FY 24/25			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Business Services																											
BS-FMD-02	New Elections Warehouse	1	5/21/2015																								
Community Services																											
**CS-PRC-19	Marine Discovery Center Trail	3	5/15/2018																								
CS-PRC-21	Veterans Memorial Plaza	2	6/4/2019																								
Daytona Beach International Airport																											
DAB-TER-03	Terminal Parking Lot Improvements	4	12/17/2015																								
DAB-TER-09	Security System Upgrades	4	3/3/2020																								
DAB-TER-10	DAB/Terminal/Airside/Landside Emergency Generators	4	5/17/2022																								
Emergency Services																											
*ES-EMS-01	EMS Headquarters, 1720 Mason Avenue Daytona Beach, FL	4	7/11/2023																								
ES-FR-02	Fire Station 18 (500 Rodeo Rd, Ormond Beach)	4	9/18/2018																								
ES-FR-03	Fire Station 22 (213 N. US Hwy 1, Oak Hill)	3	9/18/2018																								
ES-FR-08	Fire Station 15 (Red John Rd & International Speedway Blvd)	4	10/6/2020																								
ES-FR-11	Fire Station 34 (1700 Enterprise Osteen Rd, Osteen)	5	9/30/2021																								
Finance																											
FIN-IT-01	Countywide 800 MHz Radio System	All	7/7/2016																								
Ocean Center																											
OC-318-07	Ocean Center Retrofit Arena Lighting to LED	2	10/1/2017																								
OC-318-10	Louver & Vertical Wall Panel	2																									
OC-318-11	Arena Floor Boxes	2																									
**OC-475-04b	Parking Garage – Deck & Drainage Restoration (Level 6)	2	11/16/2021																								
OC-475-11	Parking Garage Exterior Building Repairs	2																									
Public Protection																											
PP-DOC-06	Branch Jail/Correction Facility Potable Water Pipe Replacement	4	10/1/2019																								
PP-DOC-09	Branch Jail/Correction Facility Security and Surveillance System	4	9/4/2018																								
PP-DOC-14	Correction Facility West Wing Replacement	4	7/20/2021																								
PP-DOC-15	Branch Jail Mental Health Dormitories	4	4/5/2022																								
PP-DOC-16	Branch Jail Chiller Replacement	4	6/7/2022																								
**PP-DOC-17	Branch Jail Fire Suppression System/Air Handler Replacement (combined two projects)	4	8/15/2023																								
**PP-ME-01	Replacement Medical Examiner Facility	4	6/2/2020																								

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 Bid & Construction	 Activity Overlap
 Schedule Adjustment	 Complete

PID	Project Name	District	Construction Funding Approved by Council	FY 19/20				FY 20/21				FY 21/22				FY 22/23				FY 23/24				FY 24/25			
				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 Works																											
PW-COS-06	Sun & Surf Park (726 N. Atlantic Ave., Daytona Beach)	2	5/7/2015																								
PW-COS-13	Bolyston Beach Ramp Public Access Improvements	2	6/1/2018																								
PW-COS-17	16th Avenue Off-Beach Parking & Beach Access	3	10/2/2018																								
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-COS-22	University Blvd. Beach Ramp Improvements - Daytona Beach	2	8/4/2020																								
**PW-DTT-09	Ariel Canal Water Quality Improvement Project	3	10/1/2019																								
PW-ENG-5779	Beresford Ave - Blue Lake Ave to Kepler Rd	1	5/5/2020																								
PW-ENG-5832	Blue Lake Ave Extension - SR-472 to Victoria Park	1	9/29/2020																								
PW-ENG-5852	Beresford Ave Extension - Kepler Rd/Dr MLK Pkwy to SR-44 in DeLand	1	11/15/2022																								
PW-ENG-5893	Dunn Ave Extension - LPGA Blvd to Tomoka Farms Rd in Daytona Beach	4	1/5/2022																								
PW-ENG-5894	Veterans Memorial Pkwy Ext - Graves Ave to SR-472 near O.C./DeLand	1	1/5/2022																								
PW-ENG-5895	Hand Ave Widening/Improve - Clyde Morris Blvd to Nova Rd - Ormond	4	1/5/2022																								
PW-ENG-5897	Williamson Blvd Widening - Madeline Ave to Beville Rd	2	1/5/2022																								
*PW-MC-1	Public Works Mosquito Control Facility	2	2/6/2024																								
PW-MSC-02	Marine Science Center Educational Building & Site Master Plan	2	5/17/2022																								
PW-RB-03	Pooser Pond Stormwater Improvements	1	2/15/2022																								
PW-RB-06	North Beach Street Resiliency	2	2/15/2022																								
PW-RB-07	Buckingham Drive Exfiltration System	4	2/15/2022																								
PW-RB-09	S. Clyde Morris Boulevard Stormwater Conveyance Improvements	2	2/15/2022																								
PW-RB-10	N. Clyde Morris Boulevard Stormwater Conveyance Improvements	4	2/15/2022																								
PW-RB-12	Lemon Bluff Rd, Children's Way, Clark St, & Enterprise Osteen Water Qual Improvements	3	2/15/2022																								
PW-RB-14	B-19 Box Culvert Construction Project	2	8/2/2022																								
PW-SW-09	West Volusia Transfer Station Entrance Improvements	3	1/19/2021																								
PW-SW-12	Stormwater Runoff System for the Landfill's New Cell	3	2/15/2022																								
*PW-SW-13	W. Volusia Transfer Station on-site Rd, Stmwtr, HH, & Customer Center	3	8/1/2023																								
PW-WRU-14	Glen Abbey WTP Water Quality Improvements	3	9/7/2021																								
**PW-WRU-15	Halifax Plantation Potable Water Interconnect	4	12/15/2020																								
**PW-WRU-16	DeLeon Springs Water and Wastewater Utility Extensions	1	5/19/2020																								
PW-WRU-17	Southeast Regional WRF Advanced Wastewater Treatment	3	4/19/2022																								
PW-WRU-18	Southwest Regional WRF Expansion	1	9/6/2022																								
PW-WRU-19	Southeast Area Water Storage and Repump Station	3	5/2/2023																								
PW-WRU-20	Southwest Area Water Storage and Repump Station	3	5/2/2023																								
*PW-WRU-21	Southeast Area Portable Water Main Extensions	5	5/2/2023																								

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W-2

FY 23/24 Q2

BS-FMD-02

Project:

New Elections Headquarters and Warehouse

Scope:

Identify and purchase an existing building to retrofit to include headquarters, warehouse space, staff work areas, shipping/ loading area, improved security, safety, energy efficiency and related site improvements.

Acquisition:

Start: 4th Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 23/24

Design:

Start: 3rd Qtr. – FY 23/24

Finish: 2nd Qtr. – FY 24/25

Construction:

Start: 3rd Qtr. – FY 24/25

Finish: 3rd Qtr. – FY 25/26

Project Cost:

\$ 5,200,000

Funding Sources:

Elections Warehouse (367-930-4180)

\$4,320,627 (fund balance after completion of Elections Office build out)

Council Actions:

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

Status:

Investigating available buildings to manage cost growth and stay within budget. The Supervisor of Elections and Management are involved in the project.

BS-FMD-02 (Continued)



CS-PRC-21

Project:

Veterans Memorial Plaza

Scope:

Veterans Memorial Plaza will be constructed on the northwest side of Tom Staed Veterans Memorial Bridge in Daytona Beach and adjacent to Daytona's Sweetheart Trail. The project will include raised amphitheater seating, various monuments and memorial plaques, a fire feature, flags representing the various military service branches, personalized pavers, decorative concrete, landscaping and lighting.

Design:

Start: 3rd Qtr. – FY 19/20

Finish: 1st Qtr. – FY 23/24

Construction:

Start: 1st Qtr. – FY 23/24

Finish: 4th Qtr. – FY 23/24

Project Cost:

\$ 48,400	Design
<u>\$ 1,200,000</u>	<u>Construction</u>
\$ 1,248,400	Total

Funding Sources:

\$ 600,000	ECHO FY 21/22
\$ 388,020	Daytona Beach Recreation and Facilities District
\$ 48,400	General Fund
<u>\$ 211,980</u>	<u>Veterans Memorial Plaza Inc. donations</u>
\$ 1,248,400	Total

Council Actions:

1. Approval of agreement with Veterans Memorial Plaza Inc.	June 4, 2019
2. Approval of application to Daytona Beach Racing and Recreation and Facilities District	June 4, 2019
3. ECHO grant awarded	Jan 18, 2022

Status:

The City Island seawall project is complete. Bidding for construction is underway.

CS-PRC-21 (Continued)



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. This project is being constructed in 4 phases due to grant funding limitations. Phase 1 was for paving the long-term, short-term, rental car ready return parking lots, as well as the main entry roadway Catalina Drive. Phase 2 will include removal and installation of new wayfinding signage throughout the footprint of the internal roadway system, along the intersecting roadways to Catalina Drive, Richard Petty Blvd, and Williamson Blvd. Phase 3 Replacement of High Mast Parking Lot Lighting with new LED lighting and the final phase 4 Installation of canopy covers over the parking lot ticket dispensers. Each of these phases are being bid separately.

Design:

Start: 3rd Qtr. – FY 17/18

Finish: 3rd Qtr. – FY 19/20

Construction:

Phase I – Paving Parking Lots / Catalina Drive / Rental Car Ready Return Lot

Start: 3rd Qtr. – FY 19/20

Finish: 1st Qtr. – FY 21/22

Phase II – Wayfinding Signage

Start: 2nd Qtr. – FY 22/23

Finish: 4th Qtr. – FY 23/24

Phase III – LED Lighting / Electrical

Start: 3rd Qtr. – FY 23/24

Finish: 1st Qtr. – FY 24/25

Phase IV – Canopy Covers

Start: 4th Qtr. – FY 23/24

Finish: 2nd Qtr. – FY 24/25

Project Cost:

\$ 9,880	Sign Inspection
\$ 346,210	Design
\$ 2,026,428	Construction, Construction Admin. & RPR Phase I Services - Paving
\$ 870,793	Construction, Construction Admin. & RPR Phase II Services - Overhead & Wayfinding Signage
\$ 3,500,000	Construction Phase III LED Lighting / Electrical (Est.)
\$ 550,000	Construction Phase IV Ticket Dispenser Canopy Covers (Est.)
\$ 7,303,311	Total

DAB-TER-03 (Continued)

Funding Sources:

\$ 870,550	Customer Facility Charge Revenue
\$ 3,216,381	FDOT Grant
<u>\$ 3,216,380</u>	<u>Local Funding</u>
\$ 7,303,311	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
9. Council approval of contract to P&S paving	November 10, 2020
10. Council approval of FDOT grant	June 1, 2021
11. Contract task assignment for additional Post-Design and CA Services	September 21, 2021
12. Contract task assignment for Post-Design and CA Services	November 10, 2021
13. Council approval of contract to i2Visual, Inc.	July 11, 2023

Status:

Airport staff reviewing shop drawings with an anticipated completion date of February 2024.

DAB-TER-03 (Continued)



DAB-TER-09

Project:

DAB/Terminal /Airside /Landside Security System Upgrades

Scope:

The current security system is nearing the end of its life cycle and requires a new system be designed in order to continue providing DAB with the critical ability to effectively manage security risks in support of efforts to mitigate potential emerging threats, including those posed by insiders. This project will be completed in separate construction phases in consideration of funding agency grant cycles.

Phase 1 will represent installation of the new Local Area Network (LAN) & IT Infrastructure as well as site infrastructure and subsequently Phase 2 will complete the installation of the new system components.

Design:

Start: 3rd Qtr. – FY 20/21

Finish: 2nd Qtr. – FY 21/22

Construction:

Start: 2nd Qtr. – FY 22/23

Finish: 3rd Qtr. – FY 23/24

Project Cost:

\$ 505,100	Design
<u>\$ 15,764,406</u>	<u>Construction Contract</u>
<u>\$ 964,208</u>	<u>Contract Administration & RPR Services</u>
\$ 17,233,714	Total

Funding Sources:

\$ 400,000	FDOT Grant	FM# 447352-1
\$ 400,000	Local Funding Grant Match	
\$ 1,500,000	FDOT Grant	FM# 447352-2
\$ 1,500,000	Local Funding Grant Match	
\$ 2,618,302	FAA AIG (BIL- FY '22)	Grant # TBD
\$ 2,906,580	FAA AIG (BIL –FY '23)	Grant # TBD
\$ 2,879,512	FAA AIG (BIL – FY '24)	Grant # TBD
\$ 4,429,320	Airport Funds	
\$ 300,000	FDOT Grant	FM# 447352-3 Grant
\$ 300,000	Local Funding Grant Match	
<u>\$ 17,233,714</u>	Total	

Council Actions:

- | | |
|---|---------------|
| 1. Council approved the application and acceptance of an FDOT Grant | March 3, 2020 |
| 2. Council approved Award for Design to Faith Group Consulting, LLC | April 6, 2021 |
| 3. Task assignment #1 for initial evaluation and Basis of Design | May 4, 2021 |

4. Supplemental FDOT Grant & Local Match approved by Council with Budget Resolution

Sept 7, 2021

DAB-TER-09 (Continued)

5. Task assignment #3 for 100% final design drawings approved by Council

Sept 7, 2021

6. Council approved the application for the FAA Bipartisan Infrastructure Law (BIL) Grant

April 19, 2022

7. Council approved acceptance of Supplemental FDOT grant and local with Budget Resolution FM#447352-3-94-01

October 18, 2022

8. Council approved acceptance of Supplemental FDOT grant and local match with Budget Resolution FM #447352-2-94-01

October 18, 2022

9. Construction contract awarded to Birdi Systems, Inc. for \$15,764,407

November 15, 2022

10. RPR/CA contract awarded to Faith Group Consulting LLC for \$964,208

December 6, 2022

Status:

Project is on time and on budget.

DAB-TER-10

Project:

DAB/Terminal/Airside/Landside Emergency Generators

Scope:

Replacing Terminal Emergency generators and adding a redundant generator which includes upgrading the existing electrical systems to provide emergency power to all building systems at the Daytona Beach International Airport.

Design:

Start: 3rd Qtr. – FY 19/20

Finish: 4th Qtr. – FY 19/20

Construction:

Start: 2nd Qtr. – FY 21/22

Finish: 2nd Qtr. – FY 23/24

Project Cost:

\$ 133,860 Design

\$ 87,000 Post-Design

\$ 4,024,372 Construction & Construction Administration

\$ 4,245,232 Total

Funding Sources:

\$ 1,860,200 FDOT Grant

\$ 2,385,032 Local Funding

\$ 4,245,232 Total

Council Actions:

- | | |
|--|--------------------|
| 1. Design contract approved to Hall & Ogle Architects, Inc. | April 2, 2015 |
| 2. Grant acceptance and approval of local match with budget Resolution | June 1, 2021 |
| 3. Post-design contract approved to Hall & Ogle Engineers, Inc. | November 15, 2021 |
| 4. Request for additional funding approved with budget resolution | May 17, 2022 |
| 5. Construction contract awarded to A.M. Weigel Construction, Inc. | May 17, 2022 |
| 6. Request for additional airport funds approved with budget resolution | August 16, 2022 |
| 7. Amendment #1 for additional survey work required for stormwater permitting requirements | August 16, 2022 |
| 8. Change Order for additional work due to unsuitable soils identified during construction | June 6, 2023 |
| 9. Grant of underground electric utility easement to FP&L | September 19, 2023 |

Status:

Additional change order issued to extend overall contract time from utility service provider equipment related delays and to add extended Builder's Risk Liability coverage.

ES-EMS-01

Project:

EMS Headquarters 1720 Mason Avenue Daytona Beach, FL

Scope:

On July 11, 2023, County Council approved the purchase of a building located at 1720 Mason Avenue Daytona Beach, Florida. The building will be the re-location site for EMS Headquarters. The prior year initial purchase price of the building will be \$3.2 million. The first-year estimated renovation costs of the building will not exceed \$4.5 million for a total project cost not to exceed \$7.7 million. The building will accommodate EMS office space, logistics, fleet services, adequate parking for staff in a centralized location, along with EMA offices that will include the EMS Medical Director and the EMS Assistant Medical Director offices.

Acquisition:

Start: July 11, 2023 - FY 22/23

Finish: August 31, 2023 - FY 22/23

Design:

Start: 1st Qtr. - FY 23/24

Finish: 4th Qtr. – FY 23/24

Construction:

Start: 1st Qtr. - FY 24/25

Finish: 4th Qtr. – FY 26/27

Project Cost:

\$	3,200,000	Acquisition
\$	450,000	Design
\$	<u>4,050,000</u>	<u>Construction</u>
\$	7,700,000	Total

Funding Sources:

\$	<u>7,000,000</u>	<u>Fund 002</u>
\$	7,000,000	Total

Council Actions:

1. Approved building acquisition July 11, 2023

Status:

Architect planning, identifying space allocation, remediation to building and property (structural assessment.) Architect is working on schematic design.

ES-FR-02

Project:

Fire Station 18 – Ormond Beach Renovation; 500 Rodeo Road
(Station will be renamed Fire Station 47; location to be determined.)

Scope:

Relocation of Fire Station 18 to a more efficient location in Fire Impact Fee Zone 4

Acquisition:

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

Design:

Start: TBD
Finish: TBD

Construction:

Start: TBD
Finish: TBD

Project Cost:

\$ 267,000	Land
\$ 450,105	Design
<u>\$ 7,700,000</u>	<u>Construction</u>
\$ 8,417,105	Total

Funding Sources:

\$ 467,643	Fire Impact Fee Zone IV
<u>\$ 7,949,462</u>	<u>Fire Rescue Fund</u>
\$ 8,417,105	Total

Council Actions:

- | | |
|---|--------------------|
| 1. Adopted budget approved by council | September 18, 2018 |
| 2. Council approved TA with Schenkel & Shultz | January 19, 2021 |

Status:

Fire Rescue has completed the review of the fire model and presented to Council on March 19, 2019. Land purchase and construction of a new fire station was the recommendation given to fire rescue. Task Assignment to study various **previous** sites for acquisition **was completed by architects. A new Task Assignment is being negotiated to study new sites.** Construction estimate is pending site selection. Property search continues; timeline is now TBD.

ES-FR-02 (Continued)



ES-FR-03

Project:

Fire Station 22 Renovation – 213 N. US Highway 1, Oak Hill

Scope:

Expansion and renovation to update the interior of the fire station to comply with current standards for gender privacy and building codes.

Acquisition:

Existing County Property

Design:

Start: 3rd Qtr. – FY 17/18

Finish: 3rd Qtr. – FY 23/24

Construction:

Start: 4th Qtr. – FY 23/24

Finish: 4th Qtr. – FY 24/25

Project Cost:

\$ 118,617 Design

\$ 1,497,148 Construction

\$ 1,615,765 Total

Funding Sources:

\$ 128,612 Fire Impact Fee Zone II

\$ 1,487,153 Fire Rescue Fund

\$ 1,615,765 Total

Council Actions:

- | | |
|--|--------------------|
| 1. Adopted budget approved | September 18, 2018 |
| 2. Architectural and engineering services approved | October 16, 2018 |

Status:

Initial building design completed in FY 18/19, then project put on hold pending contract negotiations.

Plans update to meet current building code **completed**. Construction documents **related to civil/site work and new County water service line at US1** in progress.

ES-FR-03 (Continued)



ES-FR-08

Project:

Fire Station 15 – Red John Rd. and International Speedway Blvd.

Scope:

This project will provide a new fire station to house Fire Station 15 personnel, who are currently located at the Fire Rescue Training Center. The fire station will be moved to Red John Rd and International Speedway Blvd, which will allow faster access to Interstates I-4 and I-95 than where the station is currently located. This will also allow for adequate living quarters and station space, which they are currently lacking at the Training Center.

Acquisition:

Existing County Property

Design:

Start: 2nd Qtr. – FY 23/24

Finish: 2nd Qtr. – FY 24/25

Construction:

Start: 3rd Qtr. – FY 24/25

Finish: 3rd Qtr. – FY 25/26

Project Cost:

\$ 950,400 Design

\$ 14,064,600 Construction

\$ 15,015,000 Total

Funding Sources:

\$ 15,015,000 Fire Rescue Fund

\$ 15,015,000 Total

Council Actions:

1. Project included in adopted budget approved by Council October 6, 2020
2. Change to project from additional space at current location February 1, 2022
to new station located at a different location.

Status:

Project approved for fiscal year 2020-21. Task Assignment concept study complete. Procurement of architect/ engineer services and Construction Manager/ General Contractor services in progress for new station at existing County-owned property at Indian Lake Complex, US 92 and Red John Rd. site.

ES-FR-11

Project:

Fire Station 34 – Indian Mound Renovation; 1700 Enterprise/Osteen Road

Scope:

Project includes addition and remodel to Fire Station 34 to update the interior of the fire station to comply with current standards for gender privacy and building codes. This will increase the footprint of the fire station as well as include upgrade to the electrical, plumbing, roof and windows.

Acquisition:

County Owned Facility

Design:

Start: 1st Qtr. – FY 21/22

Finish: 3rd Qtr. – FY 23/24

Construction:

Start: 4th Qtr. – FY 23/24

Finish: 4th Qtr. – FY 25/26

Project Cost:

\$	939,936	Construction
\$	939,936	Total

Funding Sources:

\$	67,809	Fire Impact Fee Zone III
\$	872,127	Fire Fund
\$	939,936	Total

Council Actions:

1. Adopted budget approved

September 30, 2021

Status:

Project is with vertical construction, who has initiated the final drawings to Hall and Ogle. Plans are currently being updated to meet new building code that went into effect 12/31/23.

FIN-IT-01

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 level 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: 3rd Qtr. – FY 20/21

Construction:

Phase II

Start: 3rd Qtr. – FY 20/21

Finish: 1st Qtr. – FY 24/25

Project Cost:

\$ 26,878,020 (estimated)	County of Volusia
<u>\$ 6,514,890 (estimated)</u>	City Budgets
\$ 33,392,910 (estimated)	Total

Funding Sources:

\$ 17,714,050	305-930-4605	800 MHz Capital Backbone Replacement
\$ 9,163,970	305-930-4606	800 MHz Capital Radio Replacement
<u>\$ 6,514,890</u>	<u>City Budgets</u>	
\$ 33,392,910	Total	

FIN-IT-01 (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 |
| 5. Selection of Vendor | June 16, 2020 |
| 6. Approval of Vendor Contract, Lake Harney Tower Land Lease, and Consultant Contract Renewal | June 22, 2021 |
| 7. Extension of Consultant Contract | November 1, 2022 |
| 8. Agreement with Seminole County for co-location and foundation repairs | April 11, 2023 |

Status:

Phase I - Complete

Phase II

Update 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.

Completed Milestones

RFP development and evaluation of proposals; selection of vendor (Ci/L3Harris)
Tower sharing cooperative agreement with Flagler County
RFP development for structural analysis vendors
Soil analysis and FAA studies for new Lake Harney tower site
Antenna/microwave design
Special exception for the Lake Harney tower site
Boundary/environmental survey for Lake Harney tower site
Lease agreement with the landowner of the Lake Harney tower site
Contract negotiations with Communications International
Co-location agreement with Flagler County for the Codys Corner (CR304) site
Environmental permits issued for construction of Lake Harney tower
Developed wetland mitigation plan for the St. John's Water Management District
Structural analysis on 13 towers
Site design for the Lake Harney tower site
Electrical work completed at all sites
DC power plants installed and tested at all sites
MNI microwave training provided to County staff
Building permits, FCC registration, and driveway complete for Lake Harney tower
Generator installed at the new Barberville tower
Training completed on VIDA switch, over-the-air programming, and encryption rekeying

FIN-IT-01 (Continued)

Completed Milestones

Construction of Lake Harney tower, including installation of equipment shelter, generator, and perimeter fence

In Progress

Installation of weed barrier and gravel landscaping at the Lake Harney tower

Installation of new microwave equipment at all towers

Installation of P25 800 MHz equipment at all sites

OC-318-07

Project:

Ocean Center – Retrofit Arena/Ballroom Hall Lighting to LED

Scope:

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

Design:

Start: 4th Qtr. – FY 17/18

Finish: 1st Qtr. – FY 19/20

Construction:

Start: 1st Qtr. – FY 20/21

Finish: 2nd Qtr. – FY 23/24

Project Cost:

\$ 159,500	Design
\$ 1,729,163	Construction
\$ 28,000	Change Order 1 (12/9/22)
\$ 1,916,663	Total

Funding Sources:

\$ 1,916,663 318 Ocean Center Capital Fund

Council Actions:

- | | |
|---|-------------------|
| 1. Approved by County Council | FY 17/18 Budget |
| 2. Design vendor selected | September 4, 2018 |
| 3. Design contract awarded | February 19, 2019 |
| 4. Contract awarded to Economy Electric | October 19, 2021 |

Status:

Pre bid meeting 12/17/2020.

Notice to Proceed to be issued in December 2021.

Notice to Proceed delayed due to supply chain issues with materials.

Notice to Proceed issued 07/25/2022.

Change Order to relocate inverters.

Substantial completion 10/25/23.

Project complete.

OC-318-10

Project:

Louver & Vertical Wall Panel

Scope:

Repair and/or replacement of louvers and vertical wall panels due to age and deterioration from coastal weather conditions.

Acquisition:

N/A

Design:

Start: 4th Qtr. - FY 22/23

Finish: 2nd Qtr. - FY 23/24

Construction:

Start: 4th Qtr. - FY 23/24

Finish: 3rd Qtr. - FY 24/25

Project Cost:

\$ 76,000 Design / Engineering

\$ 1,000,000 Construction

\$ 1,076,000 Total

Funding Sources:

\$ 1,076,000 318 Ocean Center Capital Fund

Council Actions:

N/A

Status:

Task Assignment for project to be issued 4th Quarter FY 22/23.

Updated schedule for design and construction phases.

OC-318-11

Project:

Arena Floor Boxes

Scope:

Replace utility floor boxes located throughout the arena. Existing floor boxes are 30 years old and have rusted to the point they can no longer be repaired. Some boxes have raised up to 1/4" and cause trip hazards.

Design:

Start: 1st Qtr. – FY 21/22

Finish: 2nd Qtr. – FY 22/23

Construction:

Start: 3rd Qtr. – FY 22/23

Finish: 2nd Qtr. — FY 24/25

Project Cost:

\$ 89,800 Design / Engineering

\$ 1,000,000 Construction

\$ 1,089,800 Total

Funding Sources:

\$ 1,089,800 318 Ocean Center Capital Fund

Council Actions:

1. Approval of selection of CMGC contractor September 5, 2023
2. Approval of CMGC contract January 16, 2024

Status:

Design is complete. Updated Council Actions.

OC-475-10

Project:

Parking Garage Mechanical, Electrical and Plumbing Upgrades

Scope:

Replacement of mechanical, electrical, and plumbing systems throughout the Parking Garage are needed due to aging and coastal conditions.

Design:

Start: 4th Qtr. – FY 22/23

Finish: 4th Qtr. - FY 23/24

Construction:

Start: 3rd Qtr. FY 23/24

Finish: 2nd Qtr. FY 24/25

Project Cost:

\$ 300,000 Design /Engineering

\$ 3,000,000 Construction

\$ 3,300,000 Total

Funding Sources:

\$ 3,300,000 475 Parking Garage Fund

Council Actions:

N/A

Status:

Design portion of project to begin in 4th Quarter of FY 22/23.

Remaining project timeline will be available once engineer's schedule is determined.

Electrical task assignment approved 07.10.23.

Task assignment for plumbing, mechanical and fire sprinkler approved 01.16.24.

Added Design Finish date.

Added Construction Start and Finish.

OC-475-11

Project:

Parking Garage Exterior Building Repairs

Scope:

Exterior repairs to Parking Garage due to aging and coastal weather conditions.
Includes caulking, minor repairs, resealing and painting.

Design:

Start: 4th Qtr. – FY 22/23

Finish: 2nd Qtr. - FY 23/24

Construction:

Start: 4th Qtr. - FY 23/24

Finish: 3rd Qtr. - FY 24/25

Project Cost:

\$ 125,000 Design / Engineering

\$ 1,250,000 Construction

\$ 1,375,000 Total

Funding Sources:

\$ 1,375,000 475 Parking Garage Fund

Council Actions:

N/A

Status:

Updated Design and Construction schedules.

PP-DOC-06

Project:

Volusia County Branch Jail Potable Water Pipe Replacement – 1300 Red John Drive, Daytona Beach

Scope:

Multi-phase replacement of existing underground potable water pipes with overhead pipe system.

Design:

Cells 5 & 6:

Start: 2nd Qtr. – FY 15/16

Finish: 1st Qtr. – FY 21/22

Remaining Cells:

Start: 2nd Qtr. – FY 20/21

Finish: 2nd Qtr. - FY 23/24

Construction:

Cells 5 & 6:

Start: 3rd Qtr. – FY 21/22

Finish: 1st Qtr. – FY 22/23

Phase 2:

Start: 3rd Qtr. - FY 23/24

Finish: TBD

Project Cost:

\$ 55,475	Engineering/Design
<u>\$ 1,566,200</u>	<u>Construction (Estimated)</u>
\$ 1,621,675	Total

Funding Sources:

\$ 1,621,675 General Fund

Council Actions:

- | | |
|--------------------------------|-----------------|
| 1. Council Approved | October 1, 2019 |
| 2. Construction Contract Award | May 17, 2022 |

Status:

Project deferred until FY 17/18 due to roof replacement project
Design for cells 5 & 6 of the ten housing cells completed
RFP for construction is out to bid in 1st quarter FY 21/22
Design for remaining housing cells initiated 2nd quarter FY 20/21
Notice to Proceed anticipated July 5, 2022
Project underway; scheduled for completion approximately end of 1st quarter FY 22/23
Design for balance of cells estimated to be completed 2nd quarter FY 22/23

PP-DOC-06 (Continued)

Phase 1 completed end of 1st quarter FY 22/23

Design updated schedule for estimated completion 4th quarter FY 22/23

Project design on hold while project goes out for CM/GC Bid 2nd Qtr. FY-23/24

PP-DOC-09

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: 1st Qtr. – FY 21/22

Construction:

Start: 3rd Qtr. - FY 23/24
Finish: TBD

Project Cost:

\$ 600,603	Assessment
\$ 473,787	Design & Engineering Cost
\$ 1,094,800	Computer Software
<u>\$ 7,848,143</u>	<u>Construction Cost (Estimated)</u>
\$ 10,017,333	Total

Funding Sources:

\$ 10,017,333 General Fund (multi-year)

Council Actions:

1. Approval of Assessment	FY 18/19 Budget
2. Award of contract for security design/engineering services	September 4, 2018
3. Approval of Task Assignment #1	February 19, 2019
4. Approval of CMGC contractor	June 6, 2023
5. Approval of CMGC contract	August 15, 2023

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

PP-DOC-09 (Continued)

Design and engineering phase to begin October 1, 2019; delayed

Task Assignment approved by County on April 21, 2020

Design completed October 2021

Finished updating for sending out to bid October 2022; entered Merrell

Contractor pre-bidding started December 2022

CMGC presentations April 17, 2023

Coordination meeting between subs and engineers held June 27, 2023, to review plans and
Corrections needs.

Sub-contractor walkthrough November 8, 2023.

PP-DOC-14

Project:

Volusia County Corrections Facility West Wing Replacement – 1354 Indian Lake Road

Scope:

Replacement of West Wing structure at the VC Facility due to age and condition. New “half dorm” will be modeled on existing dorms built in 2016. Project design and construction approved by County Council utilizing COVID Transition Funds.

Design:

Start: 2nd Qtr. – FY 21/22

Finish: 3rd Qtr. – FY 22/23

Construction:

Start: 3rd Qtr. – FY 22/23

Finish: 4rd Qtr. – FY 23/24

Project Cost:

\$ 385,280	Design
<u>\$ 4,677,885</u>	<u>Construction</u>
\$ 5,063,165	Total

Funding Sources:

\$ 286,880	Corrections Welfare Trust
\$ 776,285	ARPA Transition Fund
<u>\$ 4,000,000</u>	<u>Corona Virus Transition Fund</u>
\$ 5,063,165	Total

Council Actions:

1. Council Approved	July 2021
2. Design task assignment approved	November 16, 2021
3. CMGC Part A Contract approved	April 5, 2022
4. CMGC Part B Contract approved	April 18, 2023

Status:

Construction underway.



Project:

Branch Jail Mental Health Dormitories

Scope:

One building for a total of two dormitory spaces totaling 132 beds and approximately 11,728 gross square feet to isolate inmates from the general jail population.

Design:

Start: 4th Qtr. – FY 21/22

Finish: 4th Qtr. – FY 22/23

Construction:

Start: 2nd Qtr. -FY 23/24

Finish: 2nd Qtr. – FY 24/25

Project Cost:

\$ 1,031,843 Design

\$ 8,767,166 Construction

\$ 9,800,000 Total

Funding Sources:

\$ 286,800 Account 123-520-4500 Corrections Welfare Trust

\$ 1,125,000 Account 003-520-4500 COVID Transition Fund

\$ 9,158,695 Account 004-520-4500 ARPA Transition Fund

\$ 10,570,495 Total

PP-DOC-15 (Continued)

Council Actions:

- | | |
|---|------------------|
| 1. Architect selection | April 5, 2022 |
| 2. Architect task assignment | July 5, 2022 |
| 3. Construction Manager/ General Contractor selection | June 7, 2022 |
| 4. CM/GC Part A contract approved | August 2, 2022 |
| 5. CM/GC Part B contract approved | December 5, 2023 |

Status:

Construction notice to proceed issued and Preconstruction Conference held January 2024.

PP-DOC-16

Project:

Branch Jail Chiller Replacement

Scope:

This project is for the engineering and replacement of the main chiller at the Volusia County Branch Jail. The current chiller was installed in 2000 and has reached the end of its useful lifespan. Current warranty and maintenance agreements expire in June of 2024. The engineering for this project was initiated in the 4th Qtr. FY-21/22 and is still in progress. Once engineering is completed replacement will be started in FY-22/23 at a total estimated cost of \$3.3 million.

Design:

Start: 4th Qtr. – FY 21/22

Finish: 3rd Qtr. – FY 22/23

Construction:

Start: 3rd Qtr. -FY 23/24

Finish: 4th Qtr. -FY 23/24

Project Cost:

\$ 102,500 Design

\$ 2,534,535 Construction

\$ 2,637,035 Total

Funding Sources:

\$ 102,500 Design-General Fund Acct# 001-520-2400-6300

\$ 2,534,535 Construction-General Fund Acct# 001-520-2400-6300

\$ 2,637,035 Total

Council Actions:

1. Task assignment for design approved

June 7, 2022

2. Contractor Approved

December 05, 2023

Status:

Long lead time NTP issued 12/18/23 (approximately 30 weeks).

PP-DOC-17

Project:

Branch Jail Fire Suppression System/ Air Handler Replacement

Scope:

The Branch Jail Fire Suppression System and Air Handlers are over 10 years old and faulty. The materials used in the fire suppression system were inappropriate for the project. The dampers have either rusted shut or open and therefore the smoke purge system does not operate correctly. For the safety of the incarcerated and employees, this needs to be replaced. Due to the design and installation of the air handlers the coils are hard to clean, and therefore only outsides of the coils can be cleaned. This has allowed dust and debris to build up on the coils over the years and greatly diminished their efficiency.

Design:

Start: 1st Qtr. - FY 23/24

Finish: 4th Qtr. - FY 23/24

Construction:

Start: 4th Qtr. - FY 23/24

Finish: TBD

Project Cost:

\$ 400,000 Design

\$ 3,930,030 Construction

\$ 4,330,030 Total

Funding Sources:

\$ 4,330,000 General Fund Acct# 001-520-2400

\$ 4,330,000 Total

Council Actions:

1. Council Approved TA August 15, 2023

Status:

1. Design underway.
2. PP-Doc-17 and PP-Doc-18 combined into one project.

PP-DOC-19

Project:

Volusia County Branch Jail Exterior Window Replacement

Scope:

Replacement of the exterior windows, frames, sills (original to the building 1986) at the Branch Jail. The windows are corroded and cracked due to age, weather, foundation settlement and water intrusion.

Design:

Start: 2nd Qtr. – FY 23/24

Finish: 3rd Qtr. – FY 23/24

Construction:

Start: 4th Qtr. – FY 23/24

Finish: 4th Qtr. – FY 23/24

Project Cost:

\$ 60,000	Assessment FY 22/23
\$ 300,000	Design FY 23/24
<u>\$ 1,500,000</u>	<u>Construction FY 24/25</u>
\$ 1,860,000	Total

Funding Sources:

<u>\$ 1,860,000</u>	<u>General Fund Account# 001-520-2400</u>
\$ 1,860,000	Total

Council Actions:

1. TBD

Status:

Funding approved 1st Quarter 22/23

Meeting with Raymond Engineering for assessment January 11, 2024

PP-ME-01

Project:

Medical Examiner Facility – Indian Lake Complex

Scope:

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:

Existing County Indian Lake Property

Design:

Start: 3rd Qtr. – FY 19/20

Finish: 3rd Qtr. – FY 21/22

Construction:

Start: 4th Qtr. – FY 21/22

Finish: 2nd Qtr. – FY 23/24

Project Cost:

\$ 1,280,365 Design and Engineering

\$ 17,079,966 Construction

\$ 18,360,331 Total

Funding Sources:

\$ 11,360,331 General Fund (373-930-1310)

\$ 7,000,000 Coronavirus Transition Fund (003)

\$ 18,360,331 Total

Council Actions:

- | | |
|---|------------------|
| 1. CMGC Part A services | June 2, 2020 |
| Contract Executed | |
| 2. Architectural/engineering services | April 7, 2020 |
| Task Assignment #1 Executed | |
| 3. Site Location Approval | February 2, 2021 |
| 4. Architectural/engineering services | February 2, 2021 |
| Task Assignment #2 Executed | |
| 5. CMGC Part B services | April 19, 2022 |
| Contract Executed and Budget Resolution Adopted | |
| 6. Purchase of Lodox X-ray machine | June 20, 2023 |

Status:

PP-ME-01 (Continued)

Project complete.



Former Facility



New Facility

PW-COS-06

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: 3rd Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 23/24

Project Cost:

\$ 400,450	Demolition
\$ 50,461	Miscellaneous
\$ 49,801	Design
<u>\$ 1,001,262</u>	<u>Construction</u>
\$ 1,501,974	Total

Funding Sources:

\$ 1,001,974	Beach Capital
<u>\$ 500,000</u>	<u>ECHO Funds</u>
\$ 1,501,974	Total

Council Actions:

1. Purchase Approval	May 7, 2015
2. Const. Funding Approved	October 1, 2016
3. Demo Contract Awarded	November 17, 2016
4. Construction Contract Approval	March 21, 2023

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

PW-COS-06 (Continued)

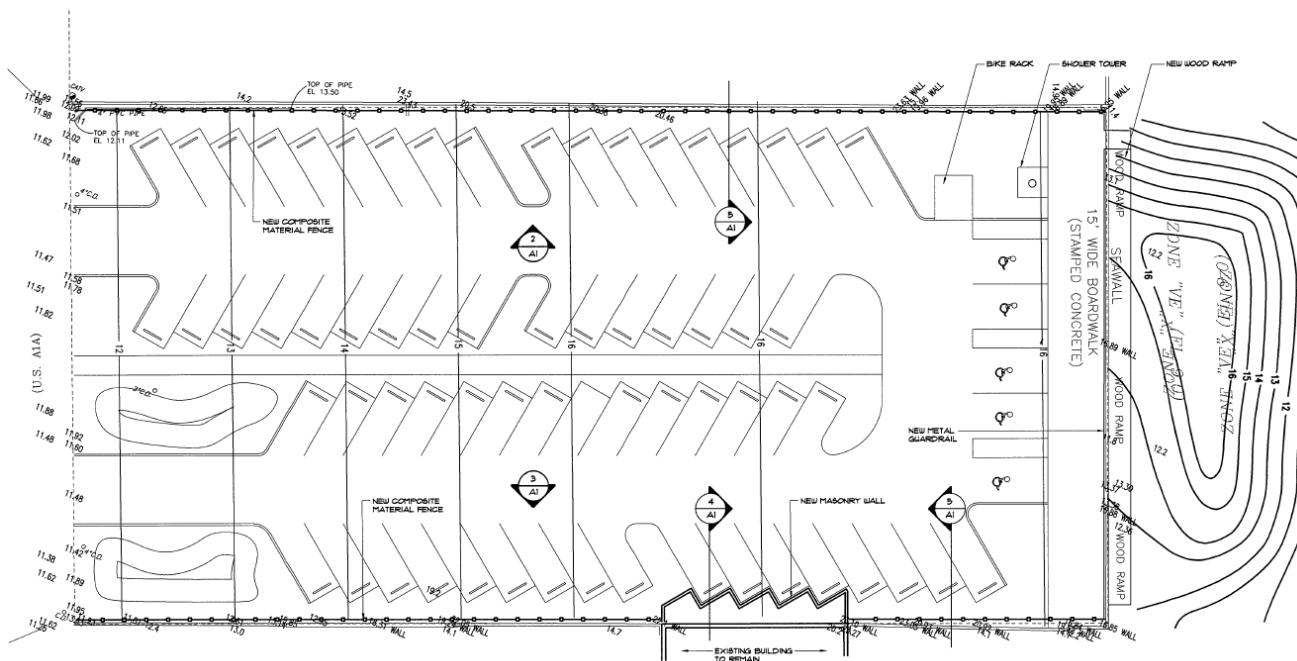
Local Government Authority Letter Received
from City of Daytona Beach
CCCL Permit Received
Uniform Development Review Pre-Application Meeting
with City of Daytona Beach
Uniform Development Review Application Submitted
to City of Daytona Beach
Response to City of Daytona Beach Comments
City of Daytona Beach approves Site Plan
City of Daytona Beach agrees that Volusia County
will issue building permits for all construction
Bidding
County Council Contract Approval
Notice to Proceed

June 2019
August 2019

February 2020

April 2020
October 2020
January 2021

August 2021
November 2022
March 2023
July 2023



PW-COS-13

Project:

Boylston Beach Ramp Public Access Improvements

Scope:

Ramp resurfacing, redesigned ramp gates, pedestrian improvements, hardscaping and landscaping improvements, beach shower, restroom building replacement

Design:

Start: 2nd Qtr. – FY 17/18

Finish: 4th Qtr. – FY 19/20

Construction:

Start: 1st Qtr. – FY 21/22

Finish: 4th Qtr. – FY 23/24

Project Cost:

\$ 124,753	Design
<u>\$ 806,180</u>	<u>Construction</u>
\$ 930,933	Total

Funding Sources:

\$ 930,933	Beach Capital
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Council Actions:

- | | |
|----------------------------------|-------------------------|
| 1. Task Assignment Approved | June 2018 |
| 2. Construction Contract Award | May 18, 2022 |
| 3. Approve Change Order 6 | January 16, 2024 |

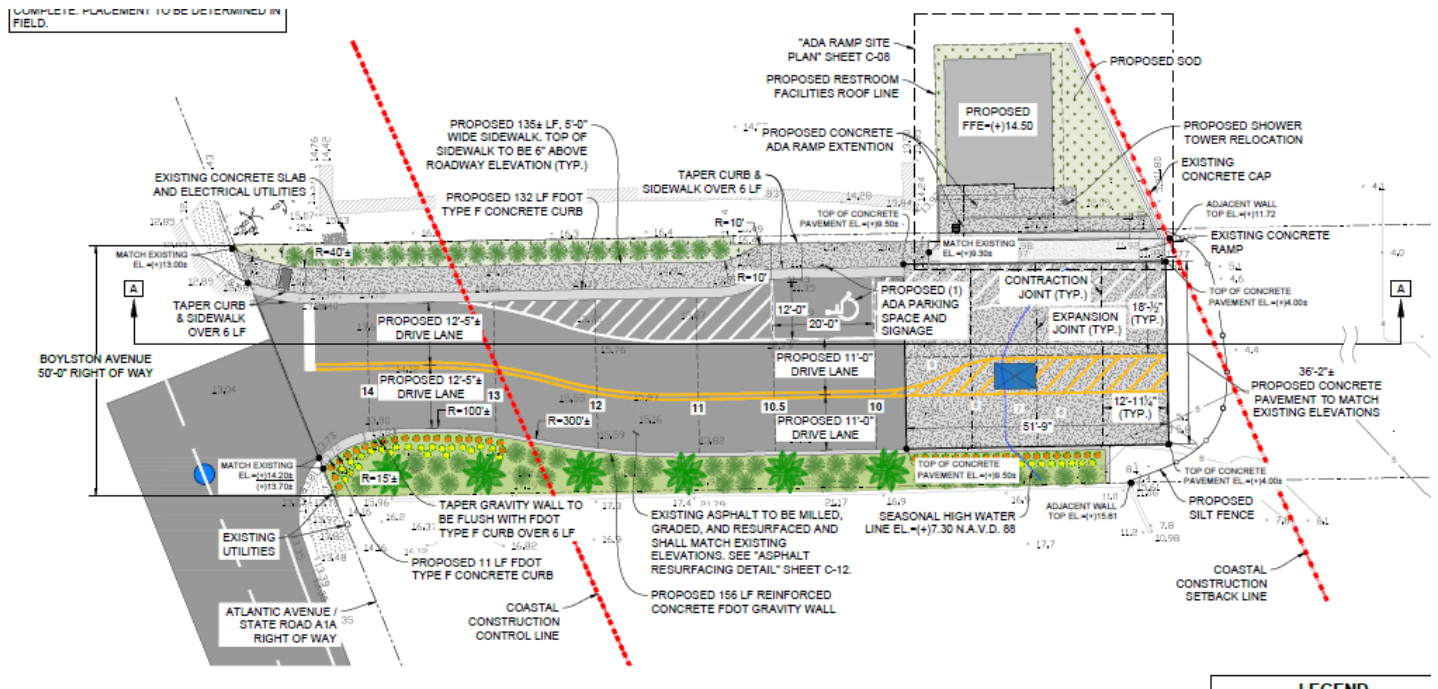
Status:

Conceptual design phase	
Design Task Initiated	June 2018
30% Plans Completed	August 2018
60% Plans Completed	June 2019
FDEP CCCL Permit application submitted	January 2019
Plans Completed	September 2020
CCCL Permit Received	September 2020
Army Corps Permit Received	September 2020
County Building Permit Received	December 2021
Construction Underway	December 2021
Change Order 1 Approved	March 2022
Construction 25% Complete	April 2022
Construction delays due to materials availability	
Change Order 2 Approved	July 2022

PW-COS-13 (Continued)

Construction site altered by Hurricane Ian
TA Amendment to Engineer for Post Storm Redesign
Post Hurricane Plans Revised by Engineer
Change Order for damages and design changes
brought on by 2022 Hurricane Season

Oct 2022
December 2022
April 2023
January 2024



PW-COS-17

Project:

16th Avenue Off-Beach Parking & Beach Access in New Smyrna Beach

Scope:

Design, permitting and construction of an ADA-compliant dune walkover within the county owned ROW at the east end of 16th Ave. in New Smyrna Beach.

Design:

Start: 1st Qtr. – FY 18/19

Finish: TBD

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 173,708	Design
<u>\$ 491,368</u>	<u>Construction (estimated)</u>
\$ 665,076	Total

Funding Sources:

\$ 665,076 Beach Capital

Council Actions:

1. Approval of TA for parking lot design	October 2, 2018
2. Approval of paved parking	June 2019
3. Change in project direction from paved parking to a dune walkover	July 20, 2021

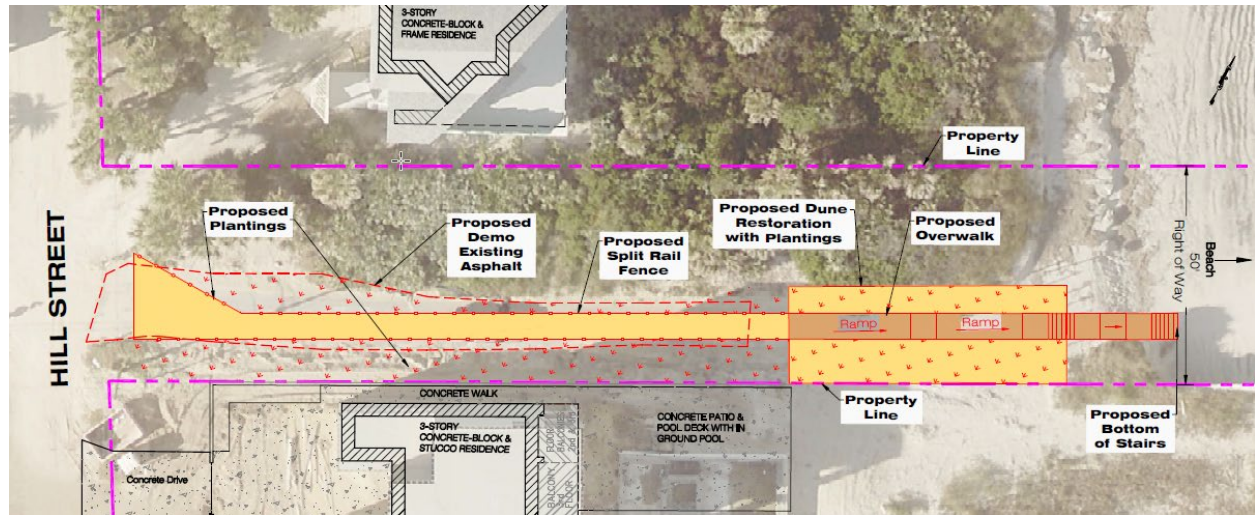
Status:

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
FDEP Stormwater Permit Received	March 2020
Petition for Administrative Hearing Received	April 2020
Plans Completed	September 2020
FDEP CCCL Permit Received	September 2020
Construction pending administrative hearing outcome	

PW-COS-17 (Continued)

New direction from council on design
TA for new design approved
New survey needed after Hurricane Ian
Project on hold pending neighboring property armoring plan

July 2021
May 2022
October 2022



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 22/23

Construction:

Start: 2nd Qtr. – FY 23/24

Finish: 4th Qtr. – FY 23/24

Project Cost:

\$ 229,540 Design

\$ 2,132,758 Construction

\$ 2,362,298 Total

Funding Sources:

\$ 1,350,534 Beach Capital

\$ 1,011,764 Future Beach Capital (FY 23)

\$ 2,362,298 Total

Council Actions:

1. Approval of TA for Design

January 21, 2020

2. Review of Public Comments

December 14, 2021

3. Approval of selection of CMGC contractor

August 15, 2023

Status:

Project Kick-Off Meeting

February 2020

Conceptual Plan Complete

March 2020

Rendering and Perspective Completed

September 2020

Roundabout Eliminated

December 2020

Public Input Survey Completed

November 2021

60% Plans Completed

May 2022

Re-evaluating project based on Hurricane Ian assessments

October 2022

90% Plans Completed

April 2023

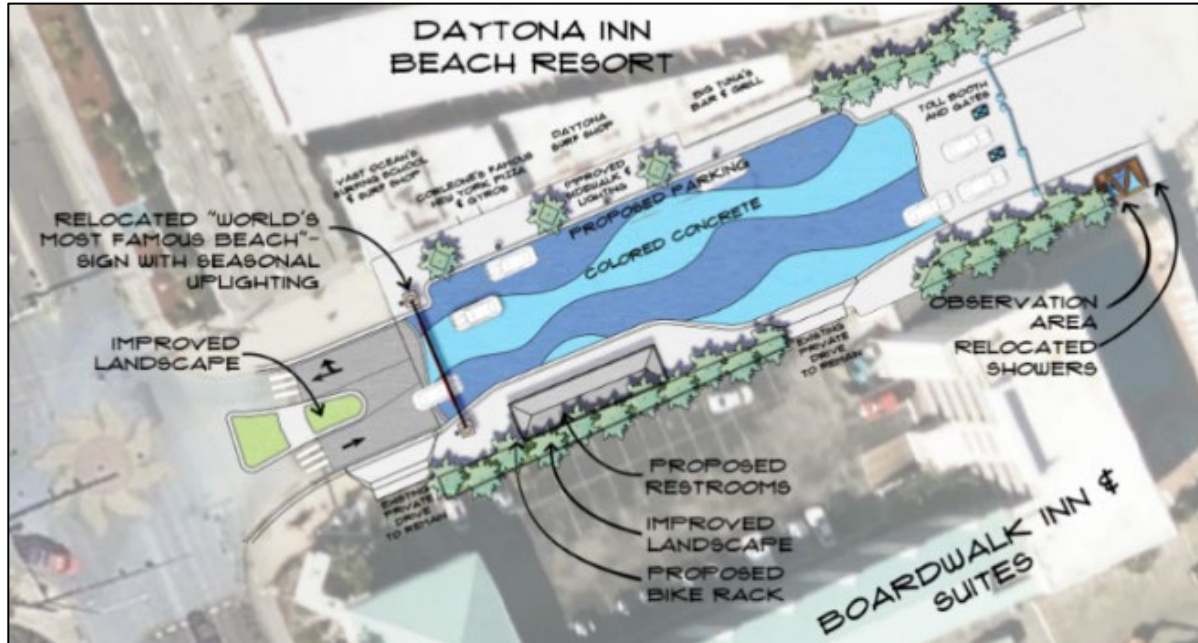
CM/GC Solicitation

June 2023

CM/GC Part 1 Complete

October 2023

PW-COS-20 (Continued)



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: 3rd Qtr. – FY 22/23

Construction:

Start: 4th Qtr. – FY 23/24

Finish: 2nd Qtr. – FY 24/25

Project Cost:

\$ 142,085	Design
\$ 650,645	Construction
<u>\$ 29,671</u>	<u>Miscellaneous</u>
\$ 822,401	Total

Funding Sources:

\$ 822,401 Beach Capital

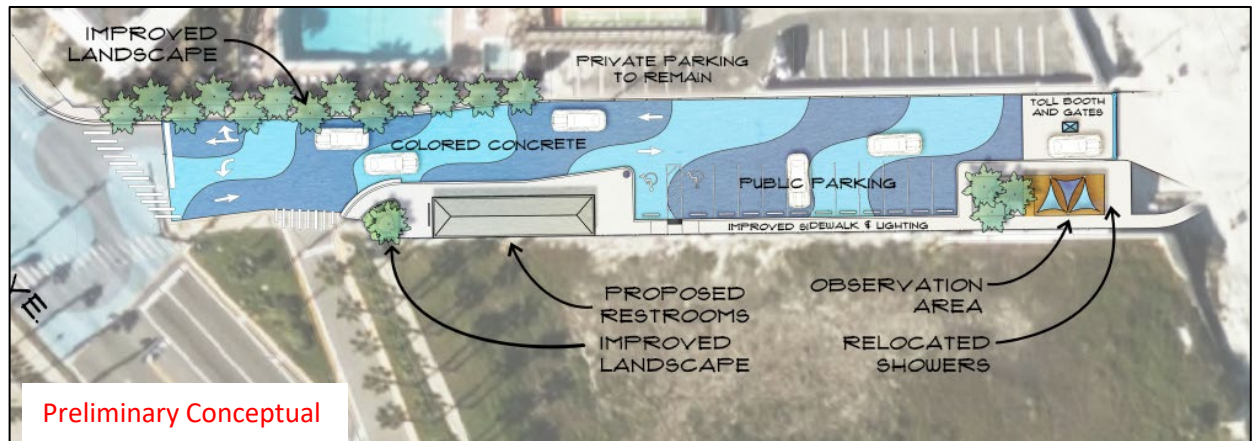
Council Actions:

1. Approval of TA for Design	February 18, 2020
2. Review of Public Comments	December 14, 2021
3. Approval of selection of CMGC contractor	August 15, 2023

Status:

NTP Issued	March 2020
Conceptual Plan Complete	April 2020
Rendering and Perspective Completed	September 2020
Public Input Survey Completed	November 2021
60% Plans Completed	March 2022
Re-evaluating project based on Hurricane Ian assessments	October 2022
90% Plans Completed	April 2023
CM/GC Solicitation	June 2023

PW-COS-21 (Continued)



PW-COS-22

Project:

University Blvd. Beach Ramp Improvements – Daytona Beach

Scope:

Design and permitting of upgrades to the University Blvd. Beach Ramp, including new hardscape, landscaping, and utilities. (Removed restroom from plan due to public feedback.)

Design:

Start: 4th Qtr. – FY 19/20

Finish: 3rd Qtr. – FY 23/24

Construction:

Start: 1st Qtr. – FY 24/25

Finish: 3rd Qtr. – FY 24/25

Project Cost:

\$ 107,600	Design
<u>\$ 690,000</u>	<u>Construction</u>
\$ 797,600	Total

Funding Sources:

\$ 797,600 Beach Capital

Council Actions:

1. Approval of TA for Design	August 4, 2020
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Status:

NTP Issued	August 2020
Conceptual Plan	December 2020
Re-evaluating project based on Hurricane Ian assessments	October 2022
30% Plans Completed	March 2023
Project paused to investigate development coordination with neighboring hotel	

PW-ENG-5779

Project:

Beresford Ave Extension - Blue Lake Ave to Kepler Rd/ Martin Luther King Jr. Pkwy in DeLand

Scope:

Construct a new 2-lane road extension and reconstruct Beresford Ave – Blue Lake Ave intersection. The developer will construct the eastern portion of the road as part of their development. The County's construction of the remainder of the road will follow the completion of the developer-built segment.

Acquisition:

Start: 4th Qtr. – FY 18/19

Finish: 4th Qtr. – FY 20/21

Design:

Start: 2nd Qtr. – FY 19/20

Finish: 2nd Qtr. – FY 23/24

Construction:

Start: TBD – pending developer road segment completion.

Finish: TBD

Project Cost:

\$ 122,658	Right-of-Way/Acquisition
\$ 269,826	Design
<u>\$ 5,038,000</u>	<u>Construction</u>
\$ 5,430,484	Total

Funding Sources:

\$ 5,430,484 Impact Fees

Council Actions:

1. Right of Way Agreement	May 5, 2020
2. Design Consultant Task Assignment Approval	June 22, 2021
3. Land purchase	July 20, 2021
4. Interlocal Agreement Approval	November 2, 2021

Status:

City of DeLand has acquired ROW. Developer has donated ROW by plat. County has acquired ROW. Developer road segment has been reviewed and approved by the County. Construction of developer segment anticipated to begin in **early 2024**. Based on development to the north, the plans are being modified to account for driveway and changes to the Blue Lake intersection.



PW-ENG-5832

Project:

Blue Lake Ave. Extension - SR-472 to Victoria Park

Scope:

New 2-lane road construction, including traffic signal at intersection with SR 472. Provides additional access from Victoria Park. By agreement between County and City of DeLand, utilities will be provided by the City of DeLand and installed as part of this project.

Acquisition:

Start: 4th Qtr. – FY 20/21

Finish: 1st Qtr. – FY 22/23

Design:

Start: 4th Qtr. – FY 20/21

Finish: 4th Qtr. – FY 21/22

Construction:

Start: 1st Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 23/24

Project Cost:

\$ 980,000	Right-of-Way Acquisition
\$ 351,545	Design
<u>\$ 2,033,930</u>	<u>Construction</u>
\$ 3,365,475	Total

Funding Sources:

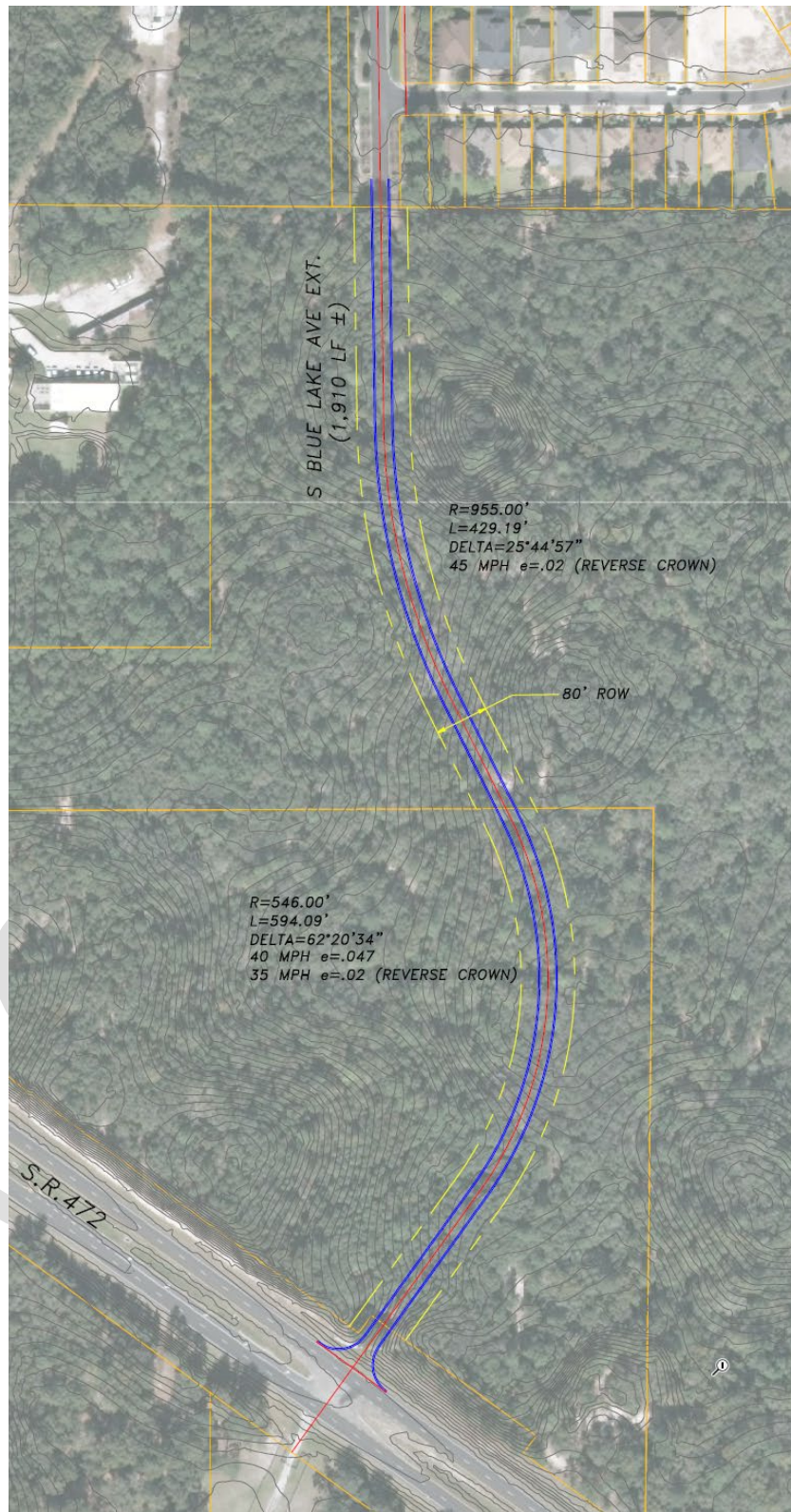
\$ 1,454,468	Proportionate Fair Share
<u>\$ 1,911,007</u>	<u>Impact Fees</u>
\$ 3,365,475	Total

Council Actions:

1. Design Task Assignment Approval	September 29, 2020
2. Design Task Assignment Amendment	October 19, 2021
3. ROW Purchase Agreement	November 1, 2022
4. Joint Project Agreement with DeLand	November 15, 2022

Status:

Project is complete.



PW-ENG-5852

Project:

Beresford Ave. Extension – Kepler Rd. / Dr. Martin Luther King Jr. Pkwy. to SR 44 in DeLand

Scope:

New 2-lane road construction that includes the re-alignment of Summit Ave adjacent to the Daytona State College campus. Right of way has been donated by the Lakewood Park subdivision developer to offset their proportionate fair share (PFS) requirements consistent with the PFS Agreement. The remaining right of way will come from the Volusia County School Board in trade for property from the Lakewood Park developer and the City of DeLand. The Lakewood Park developer will construct the western portion of the Beresford Ave. extension as part of their development. Once the Developer's portion of Beresford Ave. is constructed, the County's portion will be constructed.

Acquisition:

Start: 3rd Qtr. – FY 21/22

Finish: 1st Qtr. – FY 23/24

Design:

Start: 4th Qtr. – FY 22/23

Finish: 1st Qtr. – FY 24/25

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 537,000	Right-of-Way Acquisition
\$ 400,000	Design
<u>\$ 3,500,000</u>	<u>Construction</u>
\$ 4,437,000	Total

Funding Sources:

\$ 1,647,000	Proportionate Fair Share
<u>\$ 2,790,000</u>	<u>Impact Fees</u>
\$ 4,437,000	Total

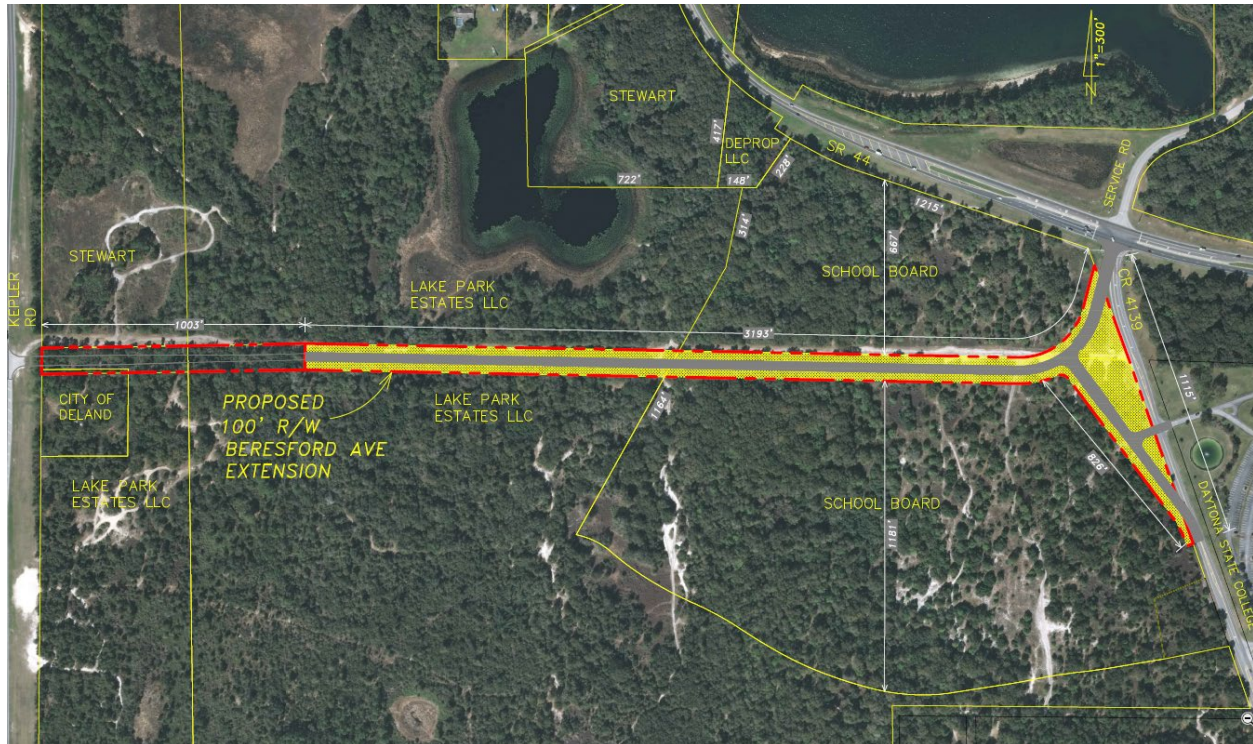
Council Actions:

1. Tri-Party property exchange and ROW donation agreement Nov. 15, 2022

Status:

Right of way transfer per tri-party agreement completed.
Beginning design process. **Finalizing design scope with consultant.**

PW-ENG-5852 (Continued)



PW-ENG-5893

Project:

Dunn Avenue Extension - LPGA Blvd to Tomoka Farms Rd in Daytona Beach

Scope:

New 2-lane road that includes a bridge over Tomoka River and a traffic signal at intersection with LPGA Blvd. The segment from LPGA Blvd east approximately 3,500 feet the right of way will be dedicated, and that portion of the road will be designed and constructed by a developer. This road segment will be designed to alleviate the traffic issues along LPGA Blvd. when there is an event at Daytona Beach Municipal Stadium.

Acquisition:

Start: 1st Qtr. – FY 23/24

Finish: 4th Qtr. – FY 23/24

Design:

Start: 2nd Qtr. – FY 22/23

Finish: 3rd Qtr. – FY 23/24

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 2,500,000	Right-of-Way Acquisition
\$ 2,029,026	Design
<u>\$21,571,000</u>	<u>Construction</u>
\$26,100,026	Total

Funding Sources:

\$ 4,529,000	Impact Fees
<u>\$21,571,026</u>	<u>To Be Determined</u>
\$26,100,026	Total

Council Actions:

1. Road Program Priority List	January 5, 2022
2. Design Consultant Selection	January 2023

Status:

Design underway.

Preparing updated cost estimates for construction and right-of-way.

Reviewing the possibility of splitting project into two parts based on latest updated project cost estimate.

PW-ENG-5894

Project:

Veterans Memorial Parkway Extension - Graves Ave to SR-472 near Orange City/DeLand

Scope:

New 2-lane road that would extend Veterans Memorial Parkway from its current termination at Graves Avenue north to align with the Dr. Martin Luther King Jr. Beltway. Modifying the intersections at Graves and SR 472 are included in this project.

Planning / Feasibility Study:

Start: 4th Qtr. – FY 21/22

Finish: 3rd Qtr. – FY 22/23

Acquisition:

Start: 2nd Qtr. – FY 23/24

Finish: 3rd Qtr. – FY 24/25

Design:

Start: 1st Qtr. – FY 23/24

Finish: 3rd Qtr. – FY 24/25

Construction:

Start: Unfunded / Unscheduled

Finish: Unfunded / Unscheduled

Project Cost:

\$ 156,134 Planning / Alignment Study

\$ Pending Right-of-Way Acquisition

\$ 1,240,000 Design

\$ Pending Construction

\$ Pending Total

Funding Sources:

\$ 1,396,000 Impact Fees

Council Actions:

- | | |
|--------------------------------------|-----------------|
| 1. Road Program Priority List | January 5, 2022 |
| 2. Approved Alignment Study Contract | June 7, 2022 |
| 3. Alignment Selection | June 20, 2023 |

Status:

An alignment study has been completed for the proposed segment.

Beginning design process. Consultant selection process underway.

PW-ENG-5895

Project:

Hand Avenue Widening and Traffic Improvements - Clyde Morris Blvd to Nova Rd in Ormond Beach

Scope:

Widen 2-lane segment to 4-lane divided road section and convert the 5-lane segment to a 4-lane divided road section with median for traffic controls. The Hand Avenue intersection with Clyde Morris will be widened and updated. Pedestrian features in the corridor will be improved.

Acquisition:

Start: 1st Qtr. – FY 23/24

Finish: 4th Qtr. – FY 23/24

Design:

Start: 2nd Qtr. – FY 22/23

Finish: 4th Qtr. – FY 23/24

Construction:

Start: Unfunded / Unscheduled

Finish: Unfunded / Unscheduled

Project Cost:

\$ 200,000	Right-of-Way/Acquisition
\$ 900,000	Design
<u>\$5,100,000</u>	<u>Construction</u>
\$6,200,000	Total

Funding Sources:

\$1,100,000 Impact Fees

Council Actions:

- | | |
|--|-------------------|
| 1. Approved Capital Improvement Project List | January 5, 2022 |
| 2. Design Consultant Selection | February 21, 2023 |

Status:

Design underway. The construction cost is the estimate made prior to the Road Program Priority list approval. The estimate will be updated once the engineering progresses to the 30% plans stage.



PW-ENG-5897

Project:

Williamson Blvd Widening (Madeline Ave to Beville Rd)

Scope:

2-lane to 4-lane widening

Acquisition:

Start: 1st Qtr. – FY 23/24

Finish: 4th Qtr. – FY 23/24

Design:

Start: 2nd Qtr. – FY 22/23

Finish: 1st Qtr. – FY 24/25

Construction:

Start: Unfunded / Unscheduled

Finish: Unfunded / Unscheduled

Project Cost:

\$ 400,000	Right-of-Way Acquisition
\$ 1,104,925	Design
<u>\$ 6,100,000</u>	<u>Construction</u>
\$ 7,604,925	Total

Funding Sources:

\$ 2,236,100	American Rescue Plan Act
\$ 3,263,900	Proportionate Fair Share
<u>\$ 2,104,925</u>	<u>Impact Fee</u>
\$ 7,604,925	Total

Council Actions:

1. Approved Capital Improvement Project List	January 5, 2022
2. Approval of project funding	August 16, 2022
3. Design Consultant Selection	December 20, 2022
4. Approval of Design Consultant Contract	June 20, 2023

Status:

Design underway. The construction cost is the estimate made prior to the Road Program Priority list approval. The estimate will be updated once the engineering progresses to the 30% plans stage.

PW-MC-1

Project:

Public Works Mosquito Control Facility

Scope:

Design, permitting, and construction of a new Mosquito Control facility to replace outdated, non-hardened buildings with modern facilities to meet the needs of the division.

Acquisition:

Lease approximately 5 additional acres adjacent to current Mosquito Control location in NSB

Start: 2nd Qtr. – FY 24/25

Finish: 4th Qtr. – FY 24/25

Design:

Start: 2nd Qtr. – FY 23/24

Finish: 3rd Qtr. – FY 25/26

Construction:

Start: 4th Qtr. – FY 25/26

Finish: 2nd Qtr. – FY 27/28

Project Cost:

\$ 50,000	Land Lease (per year)
\$ 2,500,000	Design, permitting, and pre-construction
<u>\$ 20,000,000</u>	<u>Construction</u>
\$ 22,500,000	Total (Design & Construction)

Funding Sources:

\$ TBD	(MC Fund, Grants)
<u>\$ 2,500,000</u>	<u>MC Facility Replacement Fund</u>
\$ 22,500,000	Total

Council Actions:

1. Approval of selection of CMGC contractor February 6, 2024

Status:

CMGC selection process underway. Architect/site engineer selection process underway.

The site plan illustrates the layout of the University of Maryland Eastern Shore campus. Key features include:

- Buildings:** Labeled buildings include Building 1 (Admin/Lab), Building 2 (Halls), Building 3 (Halls), Building 4 (Chemical Storage), and Building 5 (Warehouse).
- Parking:** Three parking lots are shown: Parking Lot 1, Parking Lot 2, and Parking Lot 3.
- Streets:** South Street and East Street are visible.
- Other Features:** The plan includes a 'dry pond area' and a 'dry pond area' highlighted with red dashed boxes and arrows.

PW-MSC-02



Project:

Marine Science Center Educational Building & Site Master Plan

Scope:

Classrooms addition to main MSC building, remodel of existing building adjacent to addition and site master plan.

Acquisition:

None

Design:

Start: 3rd Qtr. – FY 21/22

Finish: 1st Qtr. – FY 24/25

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 149,500	Design
\$ 4,054,120	Construction
\$ 4,203,620	Total

PW-MSC-02 (Continued)

Funding Sources:

\$ 1,600,000	ARPA Revenue Loss
<u>\$ 2,603,620</u>	<u>ECHO</u>
\$ 4,203,620	Total

Council Actions:

1. Approval of Hall & Ogle Architects Task Assignment 5/17/22.
2. Approval of ECHO funding for project 3/7/23.
3. Approval of Hedrick Construction Part A CM/GC Contract 12/5/23.

Status:

Part A CM/GC contract kick-off meeting Jan 12, 2024. Development plan for project pending Town of Ponce Inlet approval. Town Council Meeting Jan 18, 2024.

PW-RB-03

Project:

Pooser Pond Stormwater Improvements

Scope:

The project consists of the mitigation of flooding conditions sustained during rain events as well as the removal of nutrient loading into the Blue Spring priority focus area. Pooser Pond, located on E. Elm Drive in Orange City, receives stormwater runoff from nearby roadways and has no natural outfall. This project entails constructing a pump station and force main to pump the water out of Pooser Pond to a nutrient reducing treatment system that will be constructed at the site of the decommissioned Four Towns Wastewater Plant.

Design:

Start: 2nd Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 23/24

Construction:

Start: 3rd Qtr. – FY 23/24

Finish: 3rd Qtr. – FY 24/25

Project Cost:

\$ 324,605 Design

\$ 1,175,395 Construction (estimate)

\$ 1,500,000 Total

Funding Sources:

\$ 1,500,000 Coronavirus Local Fiscal Recovery Fund of the American Rescue Plan Act

\$ 1,500,000 Total

Council Actions:

1. Approved project for CLFRF/ARPA funding
2. Task assignment for design and permitting

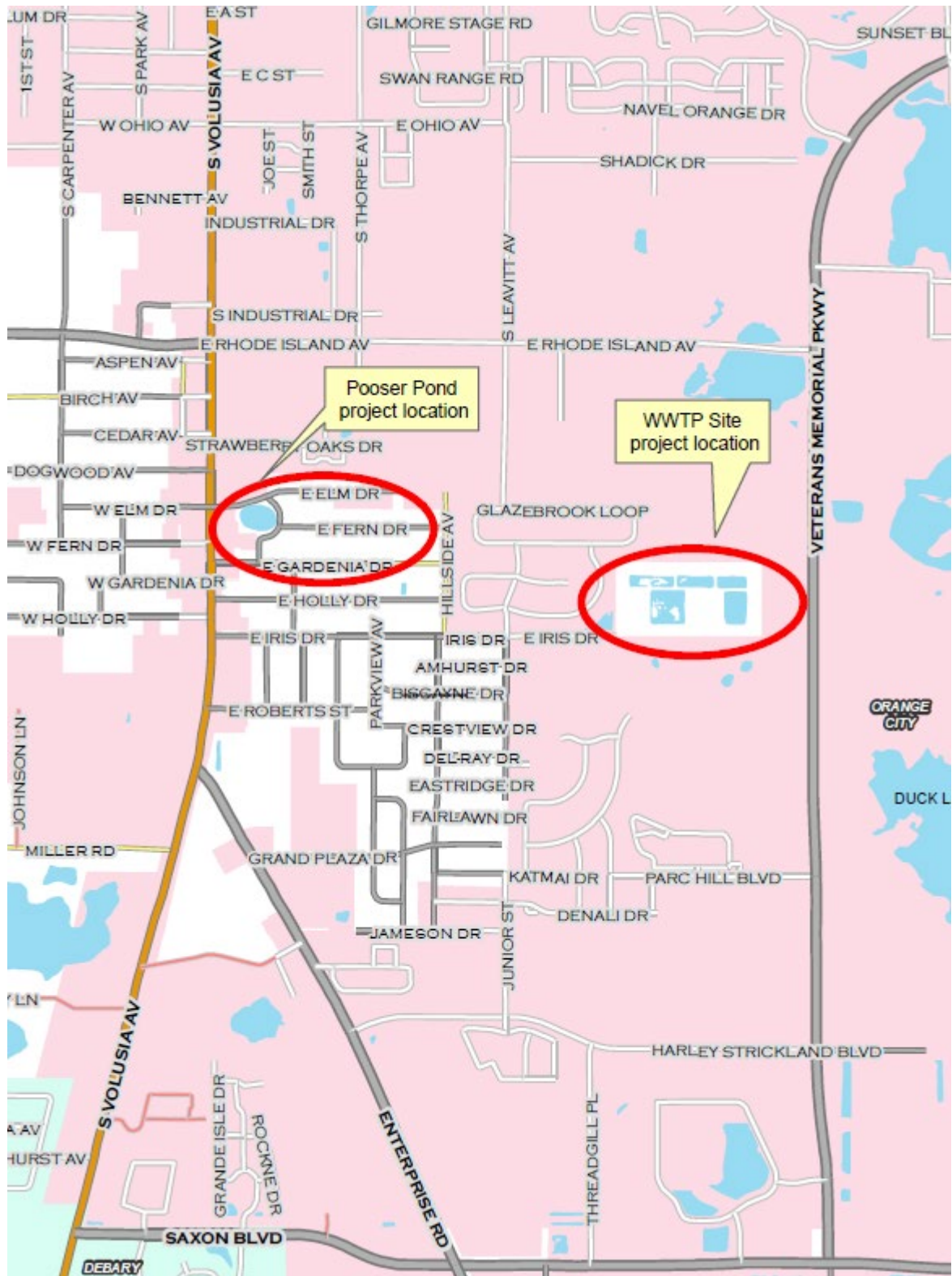
February 15, 2022

April 4, 2023

Status:

Notice to proceed with design and permitting issued April 27, 2023.

PW-RB-03 (Continued)



PW-RB-06

Project:

North Beach Street Resiliency

Scope:

The project is located in Ormond Beach within the Tomoka River Basin. North Beach Street is subject to flooding conditions during intense rainstorms and high tidal occurrences. During these events the road frequently becomes impassable, which requires road closure notifications and detours established. This project consists of raising the elevation of a portion of the roadway and installing storm drain pipes that will alleviate flooding conditions and allow the road to be used as an alternate evacuation route during impending weather events.

Design:

Start: 1st Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 23/24

Construction:

Start: 3rd Qtr. – FY 23/24

Finish: 3rd Qtr. – FY 24/25

Project Cost:

\$ 266,537 Design

\$ 1,733,463 Construction (estimate)

\$ 2,000,000 Total

Funding Sources:

\$ 2,000,000 Coronavirus Local Fiscal Recovery Fund of the American Rescue Plan Act

\$ 2,000,000 Total

Council Actions:

1. Approved project for CLFRF/ARPA funding
2. Task assignment for design and permitting

February 15, 2022

October 4, 2022

Status:

Notice to proceed with design and permitting issued October 17, 2022.

PW-RB-06 (Continued)

North Beach Street Resiliency



PW-RB-07

Project:

Buckingham Drive Exfiltration System

Scope:

The project is located in Ormond Beach within the North Peninsula study area of the Halifax River Stormwater Outfall Assessment (2015 Study). It is an identified stormwater best management practice (BMP) that once implemented would work towards meeting the total maximum daily load (TMDL) goals for reducing nutrients to the Halifax River. The project entails replacing the existing reinforced concrete pipe along Buckingham Drive with an exfiltration trench, installing a weir structure at the downstream end of the proposed exfiltration, and retrofitting the outfall at the Halifax River with the installation of a nutrient separating baffle box.

Design:

Start: 1st Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 23/24

Construction:

Start: 2nd Qtr. – FY 23/24

Finish: 1st Qtr. – FY 24/25

Project Cost:

\$ 117,000	Design
\$ 383,000	Construction (estimate)
\$ 500,000	Total

Funding Sources:

\$ 500,000	Coronavirus Local Fiscal Recovery Fund of the American Rescue Plan Act
\$ 500,000	Total

Council Actions:

1. Approved project for CLFRF/ARPA funding

February 15, 2022

Status:

Notice to proceed with design and permitting issued December 16, 2022.

PW-RB-07 (Continued)

Buckingham Drive Exfiltration System



PW-RB-09

Project:

S. Clyde Morris Boulevard Stormwater Conveyance Improvements

Scope:

This project is located between SR-421 (Dunlawton Avenue) in Port Orange and SR-400 (Beville Road) in Daytona Beach and entails lining the extensive amount of stormwater pipes that lie under S. Clyde Morris Boulevard. These stormwater pipes are an integral part of the drainage system for the area. The stormwater assets are aged, and their failure would result in exorbitant capital costs for road repairs and replacement.

Construction:

Start: 2nd Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 23/24

Project Cost:

\$ 1,204,147 Construction

Funding Sources:

\$ 1,204,147 Coronavirus Local Fiscal Recovery Fund of the American Rescue Plan Act

Council Actions:

1. Approved project for CLFRF/ARPA funding
2. Construction contract award

February 15, 2022

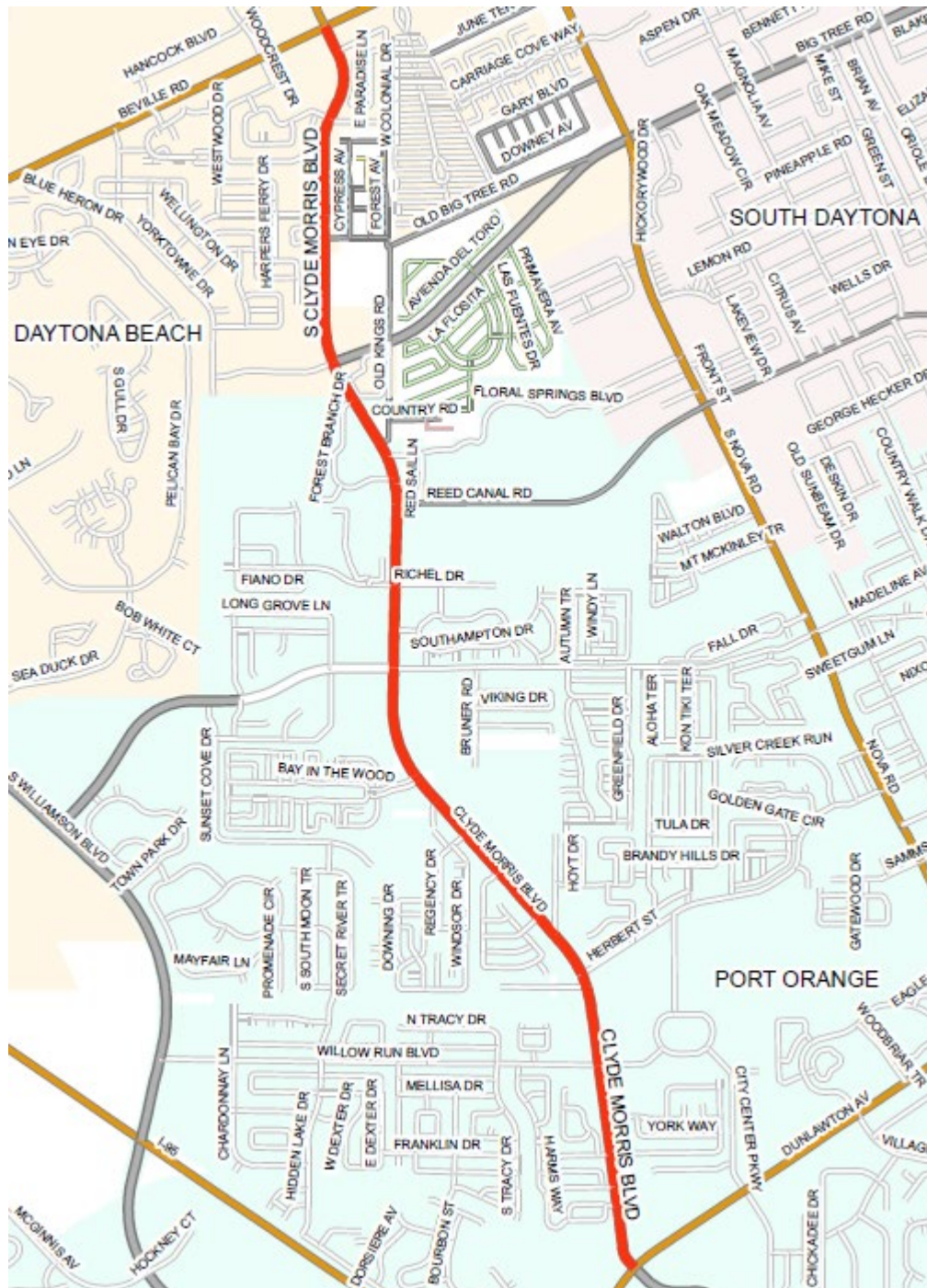
May 2, 2023

Status:

Notice to proceed issued June 5, 2023.

PW-RB-09 (Continued)

S. Clyde Morris Boulevard Stormwater Conveyance Improvements



PW-RB-10**Project:**

N. Clyde Morris Boulevard Stormwater Conveyance Improvements

Scope:

This project is located between Mason Avenue in Daytona Beach to SR-40 in Ormond Beach and entails lining the extensive amount of stormwater pipes that lie under N. Clyde Morris Boulevard. These stormwater pipes are an integral part of the drainage system for the area. The stormwater assets are aged, and their failure would result in exorbitant capital costs for road repairs and replacement.

Construction:

Start: 3rd Qtr. – FY 23/24

Finish: 2nd Qtr. – FY 24/25

Project Cost:

\$ 1,060,550 Construction (estimate)

\$ 1,060,550 Total

Funding Sources:

\$ 1,060,550 Coronavirus Local Fiscal Recovery Fund of the American Rescue Plan Act

\$ 1,060,550 Total

Council Actions:

1. Approved project for CLFRF/ARPA funding

February 15, 2022

Status:

Project to be re-bid the 3rd quarter of FY 23/24.

PW-RB-10 (Continued)

N. Clyde Morris Boulevard Stormwater Conveyance Improvements



PW-RB-12

Project:

Lemon Bluff Road, Children's Way, Clark Street, and Enterprise Osteen Road Water Quality Improvements

Scope:

The projects are identified in the St. Johns River Stormwater Outfall Assessment (2017) that once implemented would work towards meeting the total maximum daily load (TMDL) goals for reducing nutrients to the St. Johns River. This project consists of installing a nutrient separating baffle box with sorption media up flow filter at various locations within the study area involving the Middle St. Johns River, Lake Monroe, and Lake Bethel water bodies.

Design:

Start: 2nd Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 23/24

Construction:

Start: 2nd Qtr. – FY 23/24

Finish: 1st Qtr. – FY 24/25

Project Cost:

\$	192,000	Design
\$	1,008,000	Construction (estimate)
\$	1,200,000	Total

Funding Sources:

\$	1,200,000	Coronavirus Local Fiscal Recovery Fund of the American Rescue Plan Act
\$	1,200,000	Total

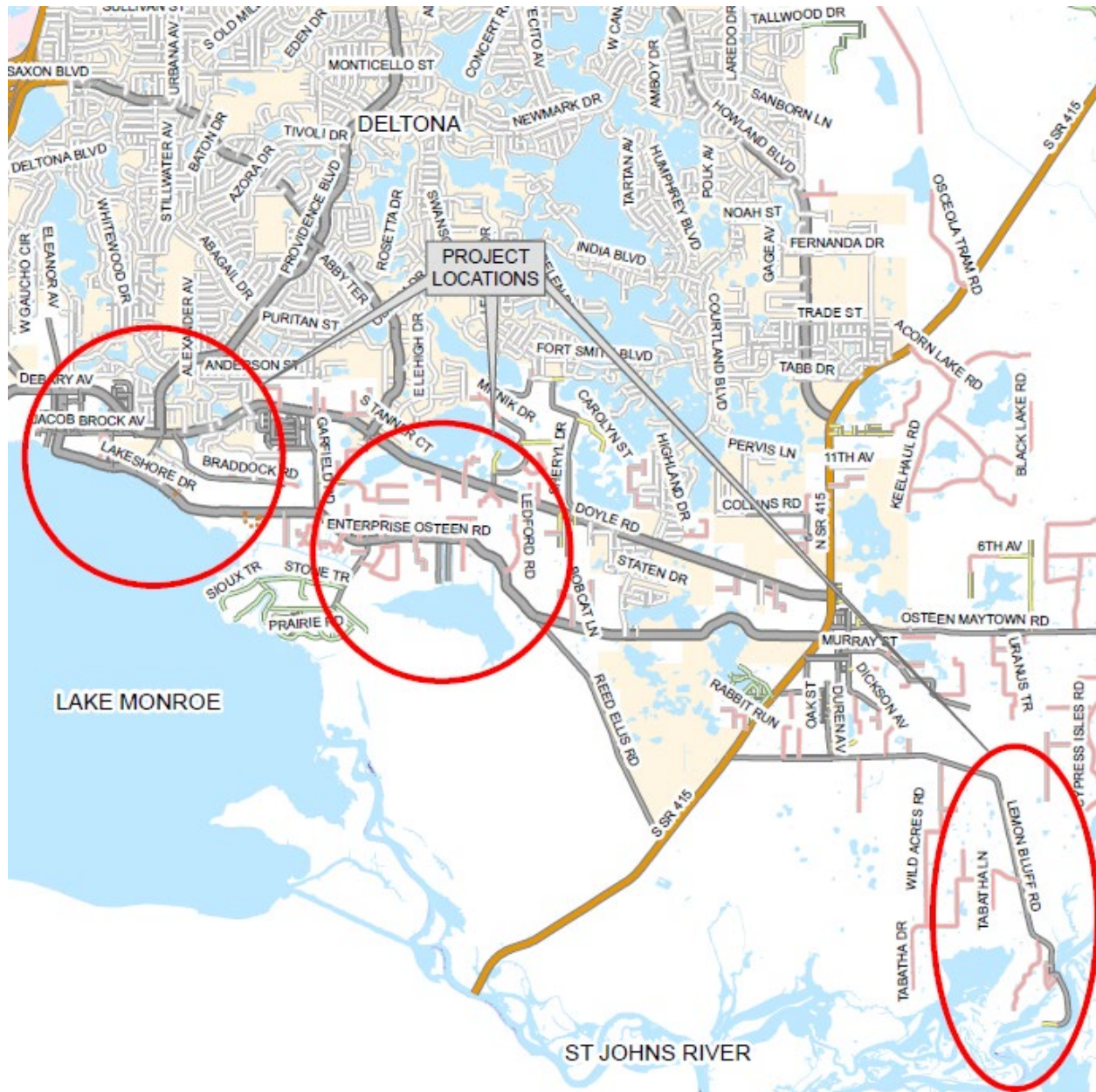
Council Actions:

- | | |
|--|-------------------|
| 1. Approved project for CLFRF/ARPA funding | February 15, 2022 |
| 2. Task assignment for design and permitting | December 6, 2022 |

Status:

Notice to proceed with design and permitting issued January 3, 2023.

PW-RB-12 (Continued)



PW-RB-14

Project:

B-19 Box Culvert Construction Project

Scope:

The project consists of the construction of a box culvert within the flow way of a portion of the B-19 Canal and provide alternative shoreline stabilization for four (4) residences located on Ana Maria Circle and the south side of the canal in Port Orange.

Design:

Start: 4th Qtr. – FY 21/22

Finish: 3rd Qtr. – FY 23/24

Construction:

Start: 3rd Qtr. – FY 23/24

Finish: 2nd Qtr. – FY 24/25

Project Cost:

\$ 233,500 Design

\$ 2,766,500 Construction (estimate)

\$ 3,000,000 Total

Funding Sources:

\$ 3,000,000 Coronavirus Local Fiscal Recovery Fund of the American Rescue Plan Act

\$ 3,000,000 Total

Council Actions:

1. Approved project for CLFRF/ARPA funding
2. Task assignment for design and permitting

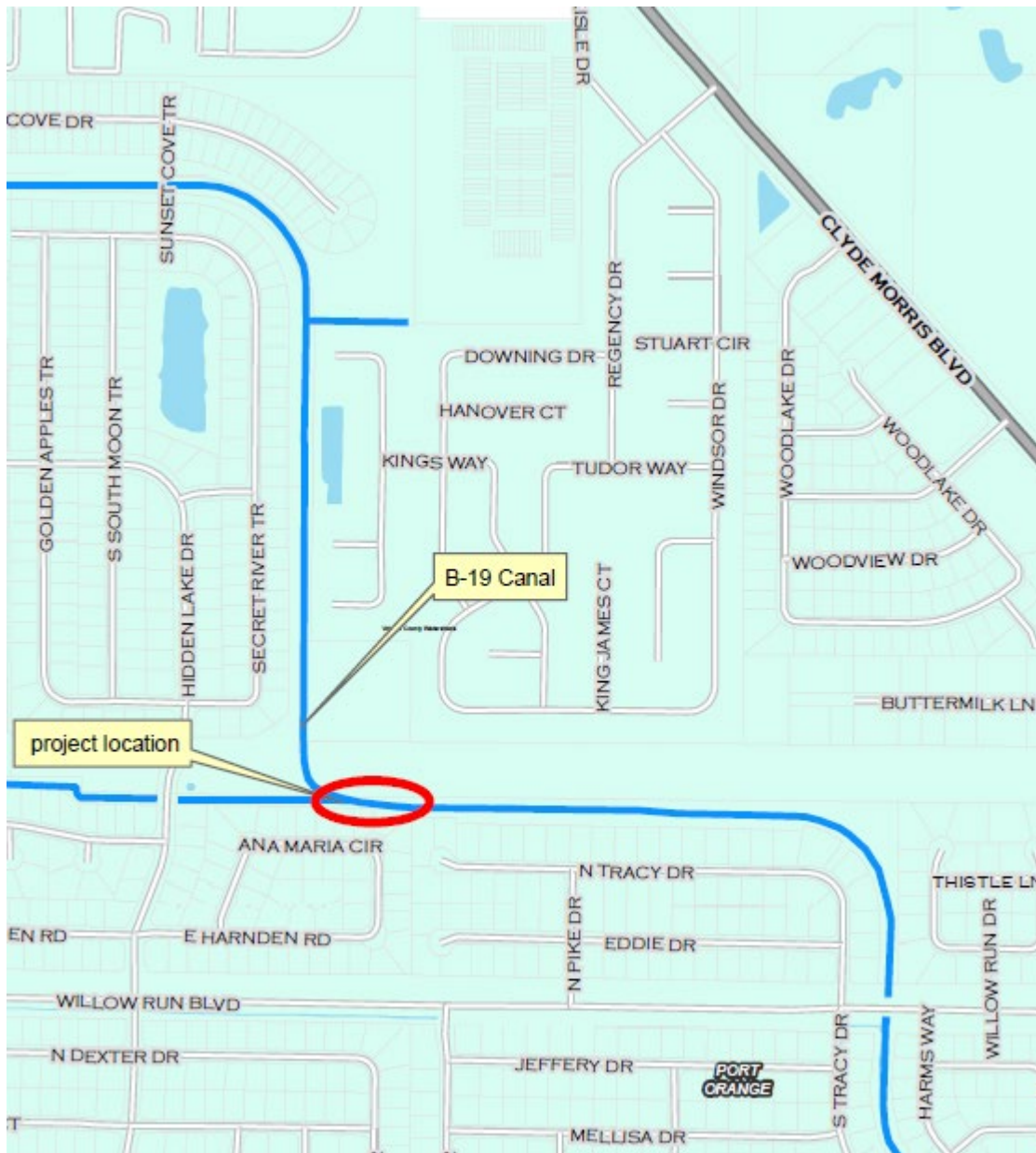
August 2, 2022

August 16, 2022

Status:

Notice to proceed with design issued August 29, 2022.

PW-RB-14 (Continued)



PW-SW-09

Project:

West Volusia Transfer Station Entrance Improvements, 3151 E. New York Ave., DeLand

Scope:

West Volusia Transfer Station entrance improvements to include adding a scale and bypass lane.

Design:

Start: 2nd Qtr. – FY 20/21

Finish: 2nd Qtr. – FY 21/22

Construction:

Start: 3rd Qtr. – FY 21/22

Finish: 2nd Qtr. – FY 23/24

Project Cost:

\$ 131,336	Design
\$ 1,317,033	Construction
\$ 88,365	Construction Contract Administration
\$ 84,801	<u>Change Order 1 (4/13/23)</u>
\$ 1,621,535	Total

Funding Sources:

\$ 1,621,535 Solid Waste Funded

Council Actions:

- | | |
|--|-------------------|
| 1. Approval for design task assignment | January 19, 2021 |
| 2. Construction Contract Administration approval | June 21, 2022 |
| 3. Construction Approval | September 6, 2022 |

Status:

Pre-construction meeting on October 27, 2022. Notice to Proceed issued October 31, 2022. Change Order 1 due to relocating overhead power lines underground, upgrading power to eliminate issues with planned facility improvements, replacing existing well that has reached life expectancy and to provide better fire protection, and improve lighting outside scalehouse. Additional construction time added due to coordination with FPL on relocating power.
Improvements and bypass lane constructed. New scale installation scheduled for January 2024.

PW-SW-09 (Continued)



PW-SW-12

Project:

Stormwater Runoff System for the Landfill's new cell

Scope:

Construction of the stormwater conveyance system that will serve the new waste cell at the Tomoka Landfill. This system will collect surface stormwater runoff from the area, protecting the headwaters of the Tomoka River. This project is a design/build.

Design:

Start: 1st Qtr. – FY 22/23

Finish: 4th Qtr. – FY 22/23 (Preliminary design needed for design/build contract scope)

Construction:

Start: 1st Qtr. – FY 23/24

Finish: 3rd Qtr. – FY 24/25 (pending funding)

Project Cost:

\$ 46,510	Design/Build Documents
\$ 103,490	Design/Build Engineering Estimate
<u>\$ 28,000,000</u>	<u>Construction Estimate</u>
\$ 28,150,000	Total

Funding Sources:

\$ 7,000,000	Coronavirus Local Fiscal Recovery Fund of the American Rescue Plan Act
<u>\$ 14,000,000</u>	<u>TBD</u>
<u>\$ 7,150,000</u>	<u>Solid Waste Funded</u>
\$ 28,150,000	Total

Council Actions:

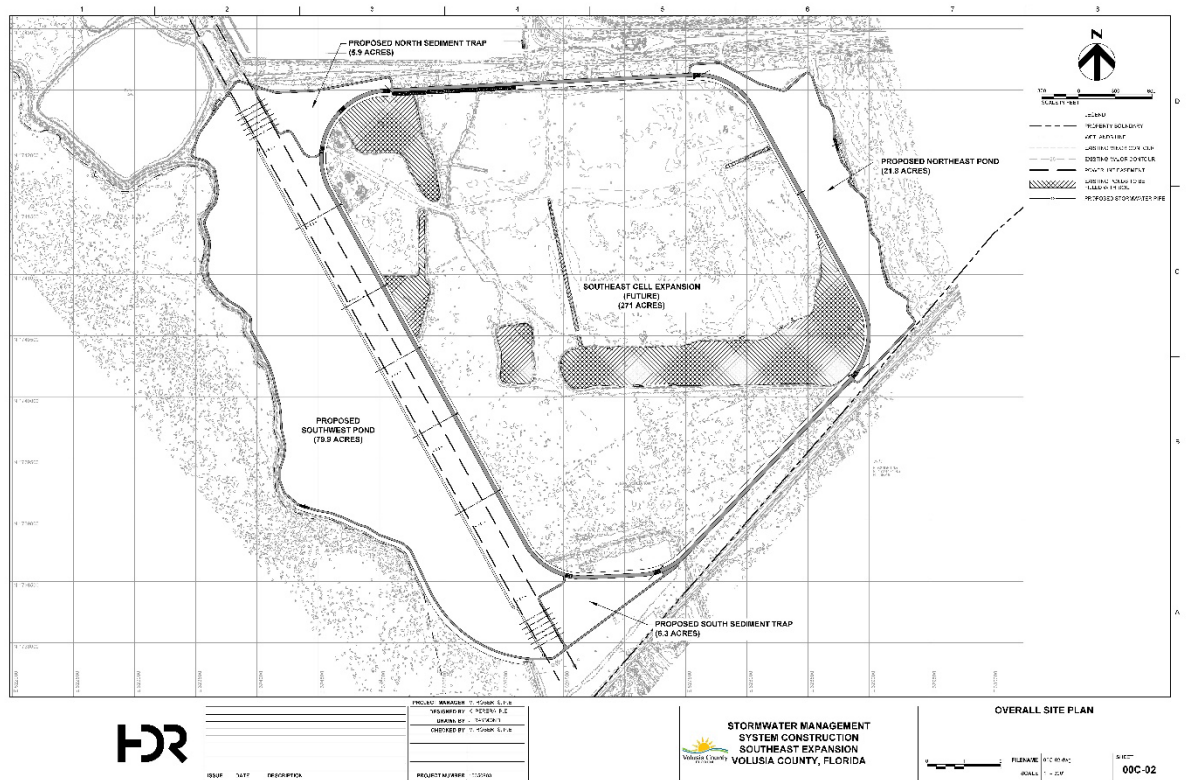
1. Approved project for CLFRF/ARPA funding February 15, 2022
2. Request to negotiate Design/Build Contract January 16, 2024

Status:

Finalizing design/build procurement specifications.

Request to negotiate design/build contract. Construction estimate based on 60% plans. During construction plan completion, value engineering to lessen project costs will occur.

PW-SW-12 (Continued)



PW-SW-13

Project:

West Volusia Transfer Station on-site Road, Stormwater, Household Hazardous and Customer Convenience Center upgrades.

Scope:

Engineering and permitting services for planning, design, permitting and preparation of construction for the new perimeter road, site improvements for the new Customer Convenience Center and the Household Hazardous Waste areas, stormwater system improvements and site development for the eastern third of the site.

Acquisition:

N/A

Design:

Start: 4th Qtr. – FY 22/23

Finish: 4th Qtr. – FY 23/24

Construction:

TBD

Project Cost:

\$ 311,900	Design
\$ 3,675,000	Construction (estimate)
\$ 3,986,900	

Funding Sources:

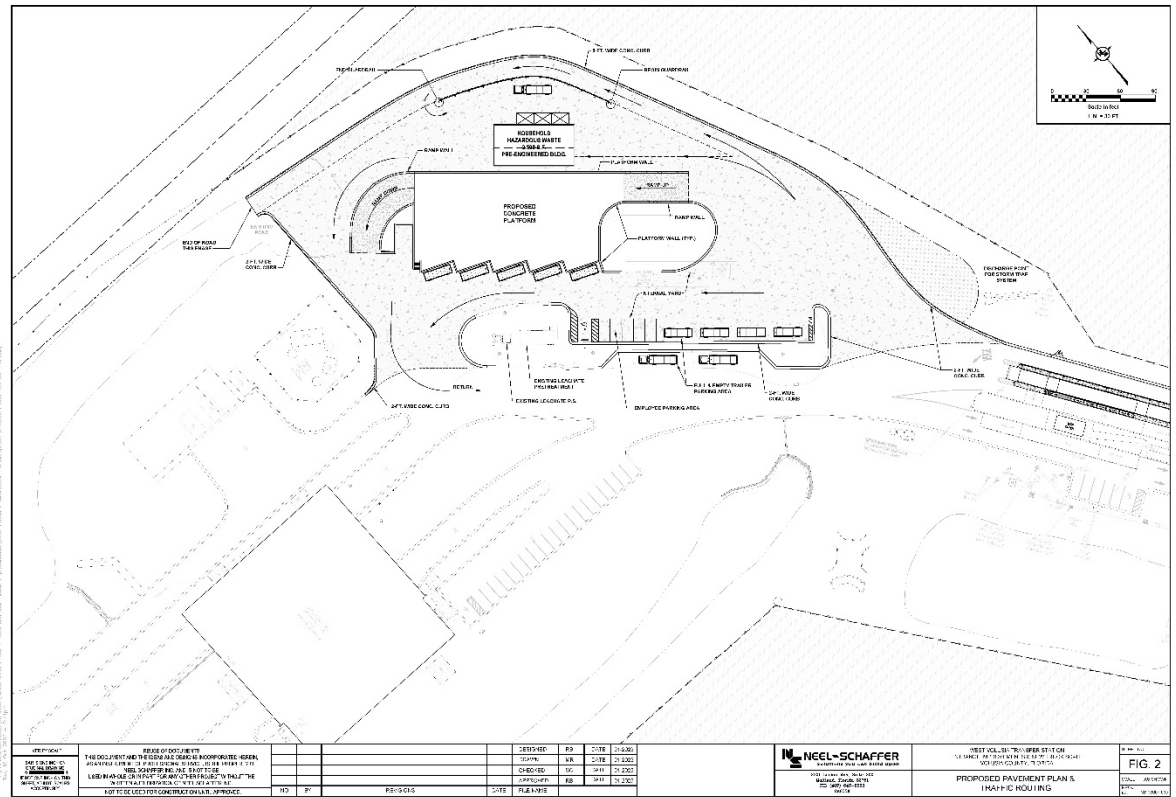
\$ 3,986,900 Solid Waste Funded

Council Actions:

1. Approved Task Assignment for Engineer Services August, 1, 2023

Status:

Engineering design underway.

PW-SW-13 (Continued)

PW-WRU-14

Project:

Glen Abbey WTP Water Quality Improvements

Scope:

Construction of oxidation-filtration system to enhance finished water quality by reducing naturally occurring elements and organics currently found in groundwater.

Acquisition:

None Required

Design:

Start: 1st Qtr. – FY 21/22

Finish: 4th Qtr. – FY 21/22

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 398,885 Design

\$ 2,851,115 Construction (Estimated)

\$ 3,250,000 Total

Funding Sources:

\$ 3,250,000 WRU Budgeted/Appropriated Funds

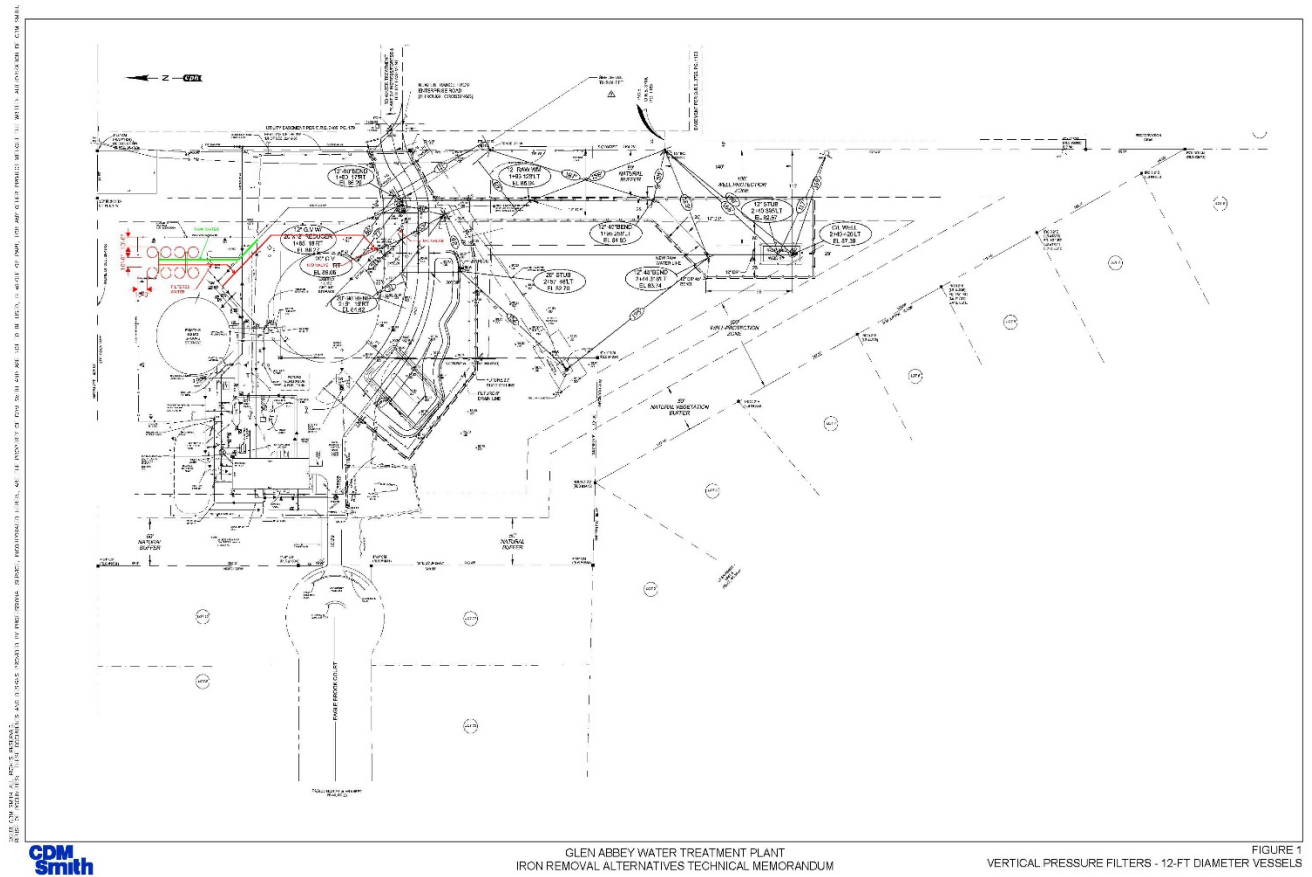
Council Actions:

- | | |
|---|-------------------|
| 1. Design Consultant Task Assignment Approval | September 7, 2021 |
| 2. Selection of CM/GC Approval | October 19, 2021 |

Status:

Task assignment for design cancelled. Project has been postponed pending further evaluation of water treatment plant processes and anticipated future regulatory changes.

PW-WRU-14 (Continued)



PW-WRU-16

Project:

DeLeon Springs Water and Wastewater Utility Extensions

Scope:

Construction of approximately 3 miles of potable water main and centralized sewer infrastructure extending along US Hwy 17 corridor from SR 15A to McInnis Elementary School. Project supports state mandated basin management action plan (BMAP) strategy for long-term protection of DeLeon Springs priority focus area.

Design:

Start: 4th Qtr. – FY 19/20

Finish: 2nd Qtr. – FY 21/22

Construction:

Start: 3rd Qtr. – FY 21/22

Finish: 4th Qtr. – FY 22/23

Project Cost:

\$ 900,000 Design, Survey, Permitting, Post Design

\$ 10,396,447 Construction

\$ 11,296,447 Total

Funding Sources:

\$ 3,396,447 WRU Budgeted/Appropriated Funds

\$ 1,000,000 City of DeLand

\$ 500,000 Volusia County School Board

\$ 6,400,000 DEP Grant Agreement #NS064

\$ 11,296,447 Total

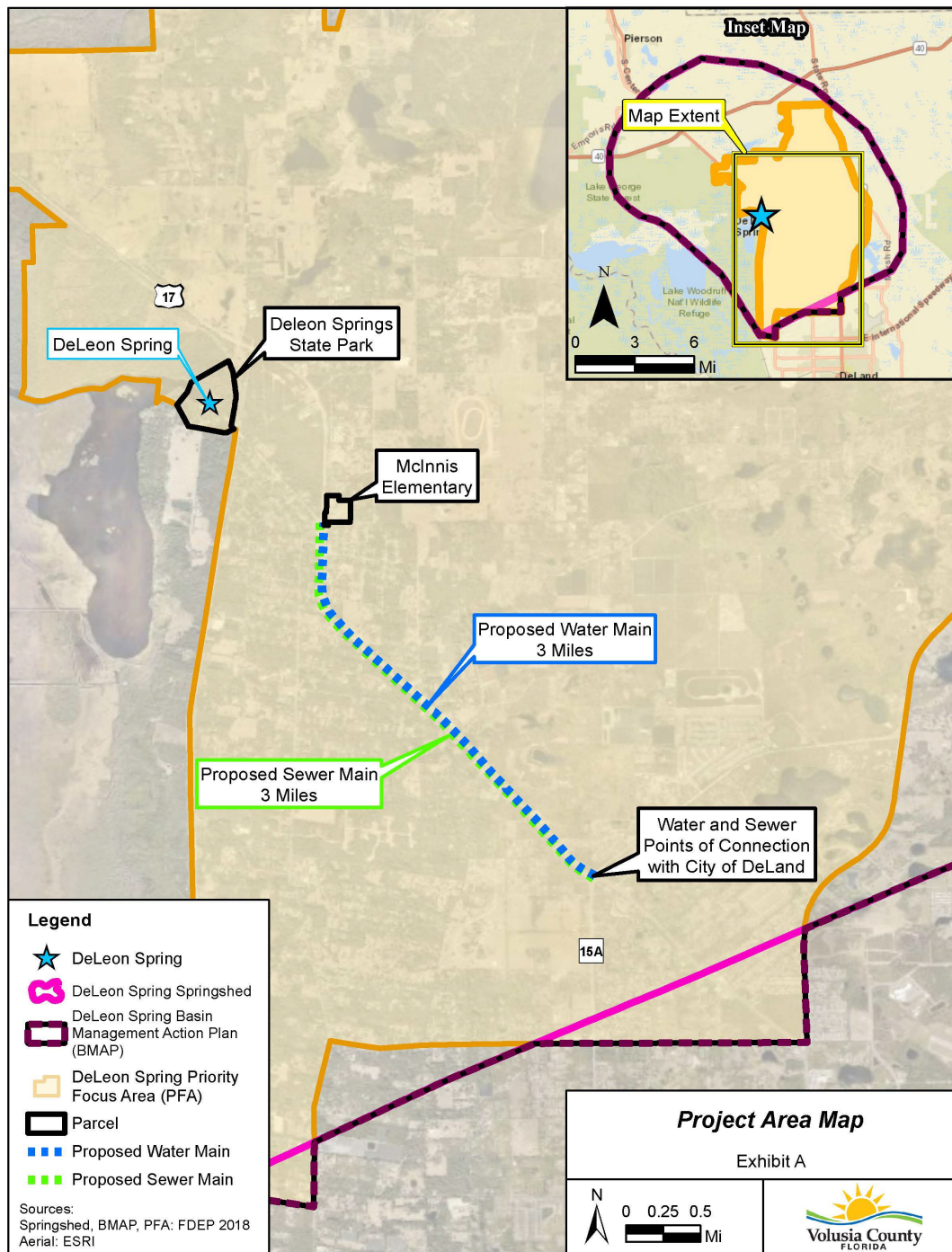
Council Actions:

- | | |
|---|--------------------|
| 1. DEP Cost Share Agreement Approval | May 19, 2020 |
| 2. Design, Survey, Permitting Service Approval | September 29, 2020 |
| 3. Pre-construction Services Part A Approval | September 29, 2020 |
| 4. DEP Cost Share Agreement Amendment | March 15, 2022 |
| 5. Construction Services Guaranteed Max Price Part B | March 15, 2022 |
| 6. ILA with City of DeLand Realigning the Utility Boundary area | November 15, 2022 |

Status:

Project is substantially complete.

PW-WRU-16 (Continued)



PW-WRU-17

Project:

Southeast Regional WRF Advanced Wastewater Treatment

Scope:

Construction of 5-stage biological nutrient removal (BNR) process to achieve more stringent nutrient limits established by State of Florida adopted basin management action plan (BMAP) for the Northern Indian River Lagoon. Overall project includes treatment process enhancements, increased plant capacity, and potential septage receiving station.

Design:

Start: 3rd Qtr. – FY 21/22

Finish: 1st Qtr. – FY 23/24

Construction:

Start: 2nd Qtr. – FY 23/24

Finish: 4th Qtr. – FY 25/26

Project Cost:

\$ 1,601,294 Engineering, Design, & Permitting

\$ 25,150,000 Construction and Post Design (Estimate)

\$ 26,751,294 Total

Funding Sources:

\$ 18,250,000 DEP Grant Agreement #WG002

\$ 6,600,000 ARPA Transition Fund

\$ 1,901,294 WRU Budgeted/Appropriated Funds (Estimate)

\$ 26,751,294 Total

Council Actions:

- | | |
|--|----------------|
| 1. DEP Cost Share Agreement Approval | April 19, 2022 |
| 2. Architectural and Engineering Services Approval | June 7, 2022 |
| 3. Construction Management Award of Contract | April 18, 2023 |
| 4. Pre-construction Services Part A Approval | July 11, 2023 |
| 5. Architectural & Engineering Services Amendment #1 | Jan 4, 2024 |

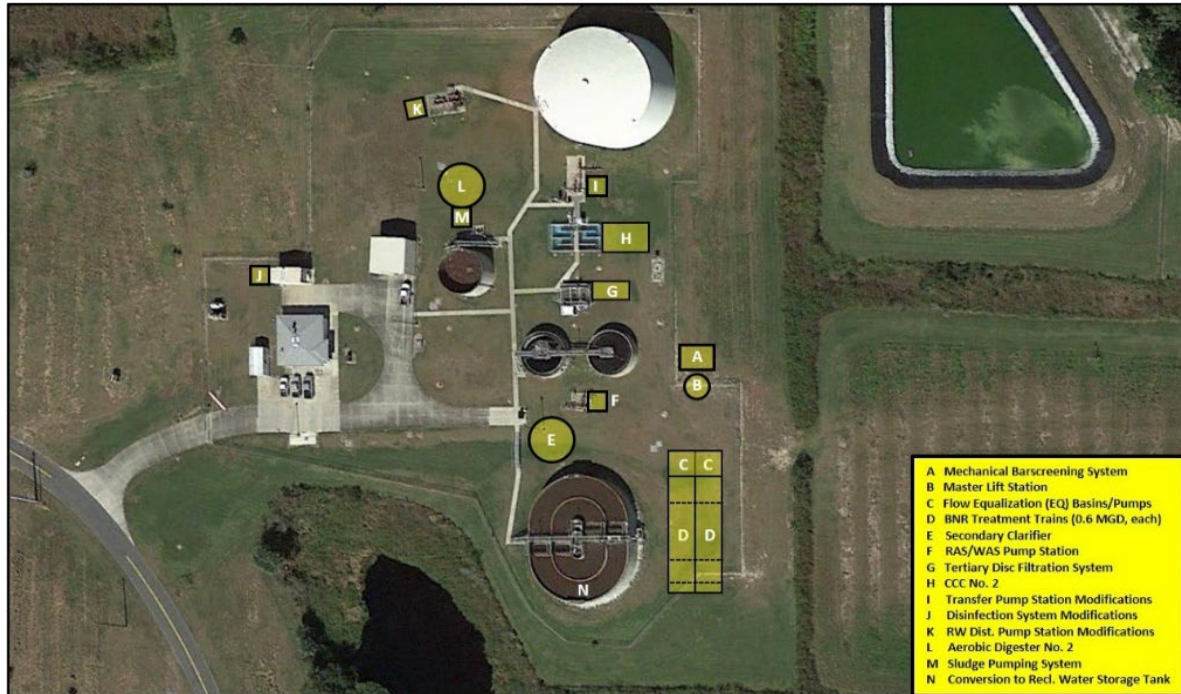
Status:

Engineering & Design in progress. Changes in initial project scope resulting from anticipated increases in labor, materials, and equipment.

Increased construction expenditures offset by additional state funding in amount of \$12,750,000 for Indian River Lagoon protection project.

PW-WRU-17 (Continued)

Conceptual Layout



PW-WRU-18

Project:

Southwest Regional WRF Expansion

Scope:

Expansion of the regional facility's current wastewater treatment capacity from 2.7 to **4.5** million gallons per day for increased nutrient reduction benefitting Volusia Blue and Gemini Springs. The project also includes upgrades to biosolids management operations as well as construction of a 5.0-million-gallon reclaimed ground storage tank to promote alternative water supply initiatives.

Design:

Start: 1st Qtr. – FY 22/23

Finish: 3rd Qtr. – FY 23/24

Construction:

Start: 3rd Qtr. – FY 23/24

Finish: 4th Qtr. – FY 25/26

Project Cost:

\$ 2,381,575	Engineering, Design, & Permitting
\$ 74,569,021	Construction and Post Design (Estimate)
\$ 76,950,596	Total

Funding Sources:

\$ 40,801,000	DEP Grant Agreement #WG002
\$ 18,400,000	ARPA Transition Fund
\$ 1,749,596	SJRWMD Cost Share Agreement #38834
\$ 16,000,000	WRU Budgeted/Appropriated Funds (Estimate)
\$ 76,950,596	Total

Council Actions:

1. Architectural and Engineering Services Approval	September 6, 2022
2. DEP Cost Share Agreement Approval	November 15, 2022
3. Construction Management Award of Contract Approval	February 7, 2023
4. Pre-construction Services Part A Approval	May 2, 2023
5. SJRWMD Cost Share Agreement Approval	January 4, 2024

Status:

Engineering & Design in progress. Initial treatment capacity reduced by 0.5 million gallons in view of significant increases in labor, materials, and equipment costs. Need for additional state cost share funding is anticipated.

Increased construction expenditures offset by additional state funding in the amount of \$25,851,000 for protection of Volusia Blue and Gemini Springs.

PW-WRU-18 (Continued)

Design Concept



PW-WRU-19

Project:

Southeast Area Water Storage and Repump Station

Scope:

Design and construction of a two-million-gallon potable water ground storage tank and high service pump station to enhance water quality and fire flow protection for current customers and anticipated residential and commercial growth within the southeast utility service area. The facilities will be located in Oak Hill on county-owned property west of U.S. Hwy 1 and south of Brooks Circle.

Design:

Start: 3rd Qtr. – FY 22/23

Finish: 4th Qtr. – FY 23/24

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 555,910	Design
\$ TBD	<u>Construction</u>
\$ TBD	Total

Funding Sources:

\$ 555,910 WRU Budgeted/Appropriated Funds

Council Actions:

- | | |
|--|------------------|
| 1. Award of Contract for Design - Approval | January 17, 2023 |
| 2. Contract for Architectural and Engineering Services | May 2, 2023 |

Status:

Conceptual design plans complete 1st Qtr FY 2023-24

PW-WRU-20

Project:

Southwest Area Water Storage and Repump Station

Scope:

Design and construction of a two-million-gallon potable water ground storage tank and high service pump station to enhance water pressure and fire flow protection for current customers and planned residential and commercial growth within the southwest utility service area. The facilities will be located on city-owned property in DeBary along Ft. Florida Rd.

Design:

Start: 3rd Qtr. – FY 22/23

Finish: 4th Qtr. – FY 23/24

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 572,500	Design
\$ TBD	<u>Construction</u>
\$ TBD	Total

Funding Sources:

\$ 572,500 WRU Budgeted/Appropriated Funds

Council Actions:

- | | |
|--|------------------|
| 1. Award of Contract for Design - Approval | January 17, 2023 |
| 2. Contract for Architectural and Engineering Services | May 2, 2023 |

Status:

Design plans at 30% through 1st Qtr FY 2023-24

PW-WRU-21

Project:

Southeast Area Potable Water Main Extensions

Scope:

Located in Oak Hill, construction of over 6,000 linear feet of backbone water distribution mains and hydrants, along Hwy U.S. 1 from Lighthouse Cove southward to Volusia County Fire Station 22 and 2,000 linear feet of water mains with hydrants installed along River Road from Palm Avenue to Halifax Avenue.

Design:

Start: 3rd Qtr. – FY 21/22

Finish: 4th Qtr. – FY 22/23

Construction:

Start: 1st Qtr. – FY 23/24

Finish: 2nd Qtr. – FY 24/25

Project Cost:

\$ 368,427 Design

\$ 2,778,100 Construction

\$ 3,146,527 Total

Funding Sources:

\$ 3,146,527 WRU/Budgeted Appropriated Funds

Council Actions:

- | | |
|--|-----------------|
| 1. Design, Permitting, Project Management Services | April 5, 2022 |
| 2. Construction Services | October 3, 2023 |

Status:

Commence construction during 1st Qtr FY 24/25