









CAPITAL PROJECT SCHEDULE

February 7, 2023

Master Capital Project Schedule

FY 22/23 Q1
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 18/19				FY 19/20				FY 20/21				FY 21/22				FY 22/23				FY 23/24			
				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																								
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-475-10	Parking Garage Mechanical, Electrical and Plumbing Upgrades	2																									
*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-FR-02	Fire Station 18 (500 Rodeo Rd, Ormond Beach)	4	9/18/2018																								
PP-FR-03	Fire Station 22 (213 N. US Hwy 1, Oak Hill)	3	9/18/2018																								
PP-FR-08	Fire Station 15 (Location to be determined)		10/6/2020																								
PP-FR-11	Fire Station 34 (1700 Enterprise Osteen Rd, Osteen)	5	9/30/2021																								
PP-ME-01	Replacement Medical Examiner Facility	4	6/2/2020																								
Public Works																											
PW-COS-06	Sun & Surf Park (726 N. Atlantic Ave., Daytona Beach)	2	5/7/2015																								

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**MASTER
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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 18/19				FY 19/20				FY 20/21				FY 21/22				FY 22/23				FY 23/24			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
PW-COS-13	Bolyston Beach Ramp Public Access Improvements	2	6/1/2018																								
**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-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-COS-24	Harvey Ave. Beach Ramp Improvements - Daytona Beach	2																									
PW-DTT-09	Ariel Canal Water Quality Improvement Project	3	10/1/2019																								
**PW-ENG-5240	Howland Blvd - Providence Blvd to Elkcaml Blvd	5	8/4/2016																								
**PW-ENG-5395	Orange Camp Rd - MLK Blvd to I-4	1	8/4/2016																								
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-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-07	Tomoka Farms Road Landfill Class III Stormwater Improvements	3	4/6/2021																								
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-WRU-14	Glen Abbey WTP Water Quality Improvements	5	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	Southeast Regional WRF Expansion	3	9/6/2022																								

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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: **3rd Qtr. – FY 22/23**

Finish: **1st 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: **2nd 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-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: 1st Qtr. – FY 21/22

Design:

Start: 1st Qtr. – FY 18/19

Finish: 4th Qtr. – FY 19/20

Construction:

Start: 2nd Qtr. – FY 21/22

Finish: 2nd Qtr. – FY 22/23

Project Cost:

\$167,475	Design
<u>\$792,613</u>	<u>Construction</u>
\$960,088	Total

Funding Sources:

\$960,088 ECHO appropriation

Council Actions:

1. ECHO appropriation for design and construction	May 15, 2018
2. Amendment #1 for engineering	March 5, 2019
3. Amendment #3 for engineering	December 10, 2019
4. Resolution of Support for Sub-Sublease	May 18, 2021
5. Construction contract award	March 15, 2022
6. Sub-Sublease Agreement	April 5, 2022
7. Construction and Maintenance Agreement	April 5, 2022
8. City of New Smyrna Beach Interlocal Agreement	April 5, 2022

Status:

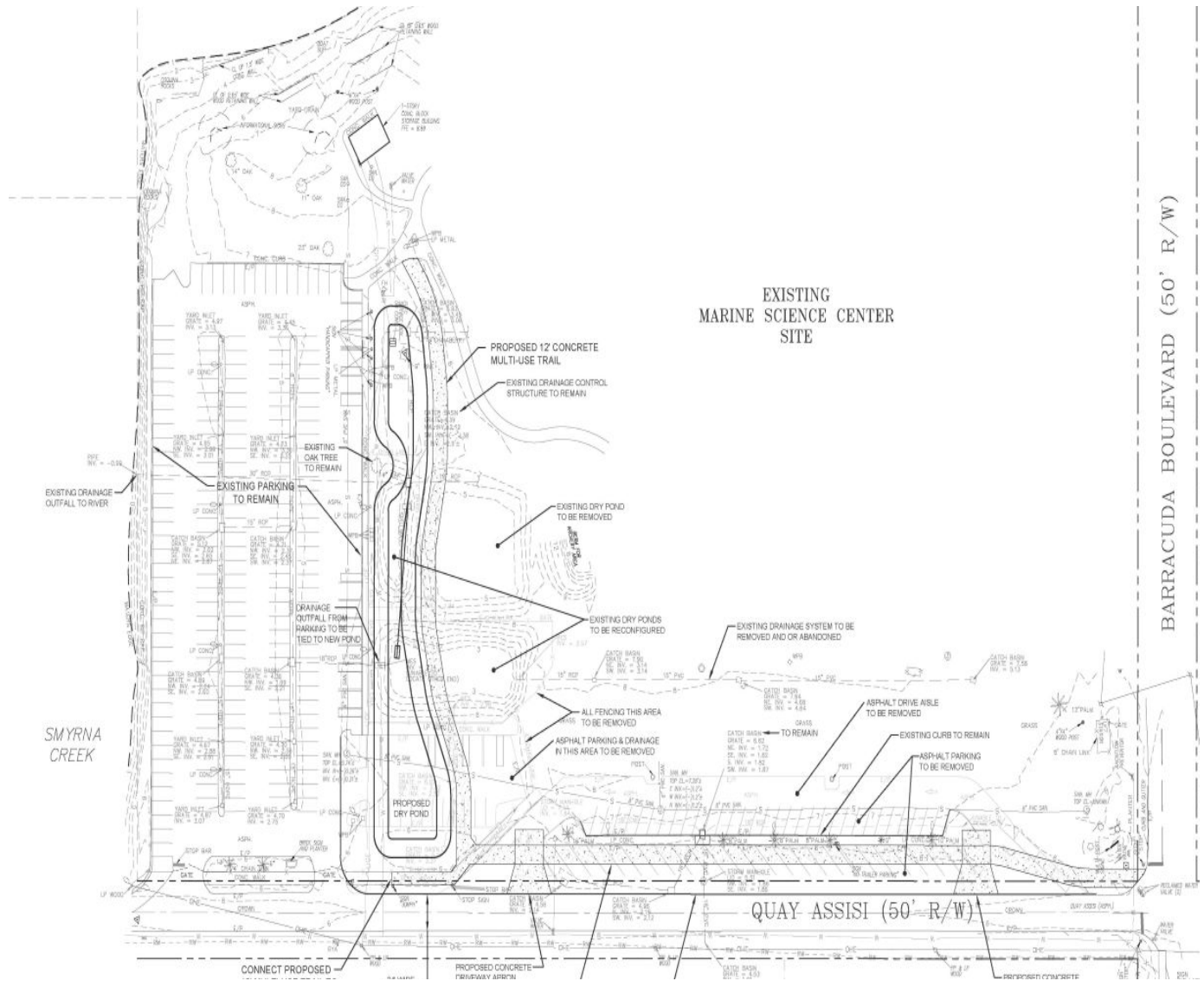
Survey and legal description is completed

Design 100% complete

Agreements with New Smyrna Beach and Marine Discovery Center completed

Sub-Sublease complete

Construction underway

CS-PRC-19 (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.

Acquisition:

N/A

Design:

Start: 3rd Qtr. – FY 19/20

Finish: 2nd Qtr – FY 22/23

Construction:

Start: 3rd Qtr – FY 22/23

Finish: 2nd 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:

ECHO grant awarded

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.

Acquisition:

N/A

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: 2nd Qtr. – FY 23/24

Phase III – LED Lighting / Electrical

Start: 3rd Qtr. – FY22/23

Finish: 4th Qtr. – FY 22/23

Phase IV – Canopy Covers

Start: 4th Qtr. – FY22/23

Finish: 1st Qtr. – FY 23/24

Project Cost:

\$ 9,880	Sign Inspection
\$ 166,284	Design
\$ 526,948	Design Changes, Bidding, CA and RPR Services (Est.)
\$ 1,827,813	Construction Phase I Paving
\$ 1,000,000	Construction Phase II Overhead & Wayfinding Signage (Est.)

DAB-TER-03 (Continued)

\$ 3,500,000	Construction Phase III LED Lighting / Electrical (Est.)
<u>\$ 550,000</u>	<u>Construction Phase IV Ticket Dispenser Canopy Covers (Est.)</u>
\$ 7,580,925	Total

Funding Sources:

\$ 870,550	Customer Facility Charge Revenue
\$ 3,355,187	FDOT Grant
<u>\$ 3,355,188</u>	<u>Local Funding</u>
\$ 7,580,925	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

Status:

Changes to the sign package design caused a schedule adjustment.

DAB-TER-03 (Continued)



DAB-TER-03 (Continued)



VIEW AT LONG TERM PARKING - BEFORE

DAB-TER-03 (Continued)



VIEW AT LONG TERM PARKING - AFTER

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:

\$ 800,000	Design
<u>\$ 15,764,407</u>	<u>Construction</u>
\$ 16,564,407	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
<u>\$ 2,618,302</u>	<u>FAA AIG (BIL)</u>	<u>Grant # TBD</u>
<u>\$ 9,546,105</u>	<u>Airport Funds</u>	
<u>\$ 300,000</u>	<u>FDOT Grant</u>	<u>FM# 447352-3 Grant</u>
<u>\$ 300,000</u>	<u>Local Funding</u>	<u>Grant Match</u>
\$16,564,407	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:

Additional FAA grant funding became available which caused a delay in reviewing contract documents associated with grant assurance requirements.

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: 1st Qtr. – FY 23/24

Project Cost:

\$	87,000	Post-Design
\$	3,688,704	Construction
\$	3,775,704	Total

Funding Sources:

\$	1,860,200	FDOT Grant
\$	1,915,504	Local Funding
\$	3,775,704	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 |

Status:

Change orders were required due to unforeseen conditions as it pertains to the underground utilities which were not shown on the original as-built plans in the area of this new construction. This resulted in the issuance of (3) three change orders.

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: 4th Qtr. – FY 23/24

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 |

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

In Progress

Building permit and construction of the Lake Harney tower
Installation of new microwave equipment at all towers
Installation of a generator at the new Barberville tower

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.

Acquisition:

N/A

Design:

Start: 4th Qtr. – FY 17/18

Finish: 1st Qtr. – FY 19/20

Construction:

Start: 1st Qtr. – FY 20/21

Finish: 4th Qtr. – FY 22/23

Project Cost:

\$ 160,300	Design
<u>\$ 1,729,163</u>	<u>Construction</u>
\$ 1,889,463	Total

Funding Sources:

\$ 1,889,463 318 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.

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: TBD

Finish: TBD

Construction:

Start: TBD

Finish: TBD

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:

Project to begin in FY 22/23

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.

Acquisition:

N/A

Design:

Start: November 1, 2021

Finish: TBD

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$	89,800	Design / Engineering
\$	<u>1,000,000</u>	<u>Construction</u>
\$	1,089,800	Total

Funding Sources:

\$	1,089,800	318 Ocean Center Capital Fund
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Council Actions:

N/A

Status:

Project to begin in FY 22/23

OC-475-04b

Project:

Parking Garage Deck 6 Drainage and Restoration

Scope:

Replace sealant in all concrete joints. Repair sheer point connections between pre-cast concrete panels.

Design:

Start: 3rd Qtr. – FY 20/21

Finish: 4th Qtr. – FY 20/21

Construction:

Start: 2nd Qtr. – FY 21/22

Finish: 1st Qtr. – FY 22/23

Project Cost:

\$ 87,750	Design
<u>\$ 1,994,283</u>	<u>Construction</u>
\$ 2,082,033	Total

Funding Sources:

\$ 2,082,033 475 Parking Garage Fund/Ocean Center loan

Council Actions:

- | | |
|---|-------------------|
| 1. Construction Contract Awarded | November 16, 2021 |
| 2. Change Order 2 – increase construction total by \$94,429 | August 16, 2022 |

Status:

Notice to Proceed to be issued in December 2021

Change Order 1 – increase project completion date by 28 days; extend to 9/03/2022

Change Order 3 – increase project completion date by 20 days; extend to 9/30/2022

Change Order 4 – increase project completion date by 61 days; extend to 11/30/2022

OC-475-10

Project:

Parking Garage Mechanical, Electrical and Plumbing Upgrades

Scope:

Replacements and/or upgrades due to aging and coastal weather conditions.

Design:

Start: TBD

Finish: TBD

Construction:

Start: TBD

Finish: TBD

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:

Project to begin in FY 22/23.

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: TBD

Finish: TBD

Construction:

Start: TBD

Finish: TBD

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:

Project to begin in FY 22/23.

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.

Acquisition:

N/A

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 22/23

Construction:

Cells 5 & 6:

Start: 3rd Qtr. – FY 21/22

Finish: 1st Qtr. – FY 22/23

Phase 2:

Start: 3rd Qtr. – FY22/23

Finish: TBD

Remaining phase's construction schedules to be determined.

Project Cost:

\$ 55,475	Engineering/Design
\$ 1,566,200	Construction (Estimated)
\$ 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

PP-DOC-06 (Continued)

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-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: 2nd Qtr. – FY 22/23
Finish: TBD

Project Cost:

\$ 609,723	Assessment
\$ 443,232	Design & Engineering Cost
<u>\$ 9,260,700</u>	<u>Construction Cost (Estimated)</u>
\$ 10,313,655	Total

Funding Sources:

\$ 10,164,000 General Fund (multi-year)
*Balance of fund with investment income appropriated when construction contract is awarded

Council Actions:

1. Approval of Assessment	FY 18/19 Budget
2. Award of contract for security design/engineering services	September 4, 2018
3. County Council approved Task Assignment #1	February 19, 2019

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 approved by County on April 21, 2020

PP-DOC-09 (Continued)

Design completed October 2021

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

Allow for 2-month bid time prior to construction

Contractor pre-bidding started December 2022

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.

Acquisition:

Existing County Property

Design:

Start: 2nd Qtr. – FY 21/22

Finish: 3rd Qtr. – FY 22/23

Construction:

Start: 3rd Qtr. – FY 22/23

Finish: 1st Qtr. – FY 24/25

Project Cost:

\$ 307,563	Design
<u>\$ 3,692,437</u>	<u>Construction</u>
\$ 4,000,000	Total

Funding Sources:

<u>\$ 4,000,000</u>	<u>Corona Virus Transition Fund</u>
\$ 4,000,000	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 |

Status:

Land Survey completed on February 24, 2022.

Hazardous materials survey on existing dormitory to be demolished completed March 2, 2022.

Design kick-off meeting held April 21, 2022.

Structural redesign for helical pier foundation complete November 18, 2022.

90% plans reviewed December 12, 2022.

100% plans due January 16, 2023.



Project:

Branch Jail Mental Health Dormitories

Scope:

Two buildings **each with two dormitory spaces** totaling 256 Bed and approximately 25,000 gross square feet to isolate inmates from the general jail population.

Acquisition:

N/A

Design:

Start: 4th 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:

\$ 788,380 Design

\$ 12,111,620 Construction

\$ 12,900,000 Total

Funding Sources:

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

\$ 11,775,000 Account 004-520-2021 ARPA Transition Fund

\$ 12,900,000 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 |

Status:

Due to cost, 4th Dormitory space is an add alternate bid.
60% plans due December 16, 2022.
60% Construction Manager/ General Contractor estimate due January 24, 2023.

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 2024. The engineering for this project was initiated in 4th Quarter Fiscal Year 21/22 and is still in progress. Once engineering is completed, replacement will be started in Fiscal Year 22/23.

Design:

Start: 4th Qtr. – FY 21/22

Finish: TBD

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 102,500 Design

\$ 3,197,500 Construction

\$ 3,300,000 Total

Funding Sources:

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

\$ 3,197,500 Construction-General Fund Acct# 001-520-2400

\$ 3,300,000 Total

Council Actions:

1. Task assignment for design approved June 7, 2022

Status:

Project is in design as of 4th Quarter FY 21/22

PP-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 sites for acquisition ongoing. Construction estimate is pending site selection.* Property search continues; timeline is now TBD.

PP-FR-02 (Continued)



PP-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 18/19

Construction:

Start: 3rd Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 23/24

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:

The conceptual design task, project needs and statement of probable construction costs were initiated in 3rd quarter FY 17/18. Building design completed in FY 18/19; update to meet current building code requirements completed 3rd quarter FY 21/22. **Currently waiting on updated plans from architect; if received, will be put out to bid in January 2023.**

PP-FR-03 (Continued)



PP-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. VCFR is currently pursuing a BRIC grant for this station build.

Acquisition:

Existing County Property

Design:

Start: 1st Qtr. – FY 23/24

Finish: 1st Qtr. – FY 24/25

Construction:

Start: 1st Qtr. – FY 24/25

Finish: 1st Qtr. – FY 25/26

Project Cost:

\$ 15,000,000 Construction

Funding Sources:

\$ 307,926 Fire Impact Fee Zone I

\$ 14,782,074 Fire Rescue Fund

\$ 15,000,000 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. Staff is currently working with Construction Engineering for capital planning of new station. Task Assignment concept study complete. BRIC grant has been submitted to the State of Florida and FEMA.

PP-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: 4th Qtr. – **FY 22/23**

Construction:

Start: 1st Qtr. – **FY 23/24**

Finish: 1st Qtr. – **FY 24/25**

Project Cost:

\$ 949,127	<u>Construction</u>
\$ 949,127	Total

Funding Sources:

\$ 249,127	Fire Impact Fee Zone III
\$ 700,000	<u>Fire Fund</u>
\$ 949,127	Total

Council Actions:

1. Adopted budget approved

September 30, 2021

Status:

Design is in process. Once completed bid will be sent out for construction. VCFR has submitted for the LMS grant, and it is still going through the approval process at this time.

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: 1st 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 | |

Status:

Part B Construction Contract to Wharton-Smith Inc. in the amount of \$16,087,250 and Budget Resolution for total project cost of \$18,360,331 approved by Council action April 19, 2022.

Groundbreaking ceremony held September 9, 2022.

Construction in progress.

PP-ME-01 (Continued)



Existing



Proposed

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 21/22

Finish: 2nd Qtr. – FY 22/23

Project Cost:

\$ 400,450	Demolition
\$ 50,461	Miscellaneous
\$ 49,801	Design
<u>\$ 555,000</u>	<u>Construction (estimated)</u>
\$ 1,055,712	Total

Funding Sources:

\$ 755,712	Beach Capital
<u>\$ 300,000</u>	<u>Development Agreement</u>
\$ 1,055,712	Total

Council Actions:

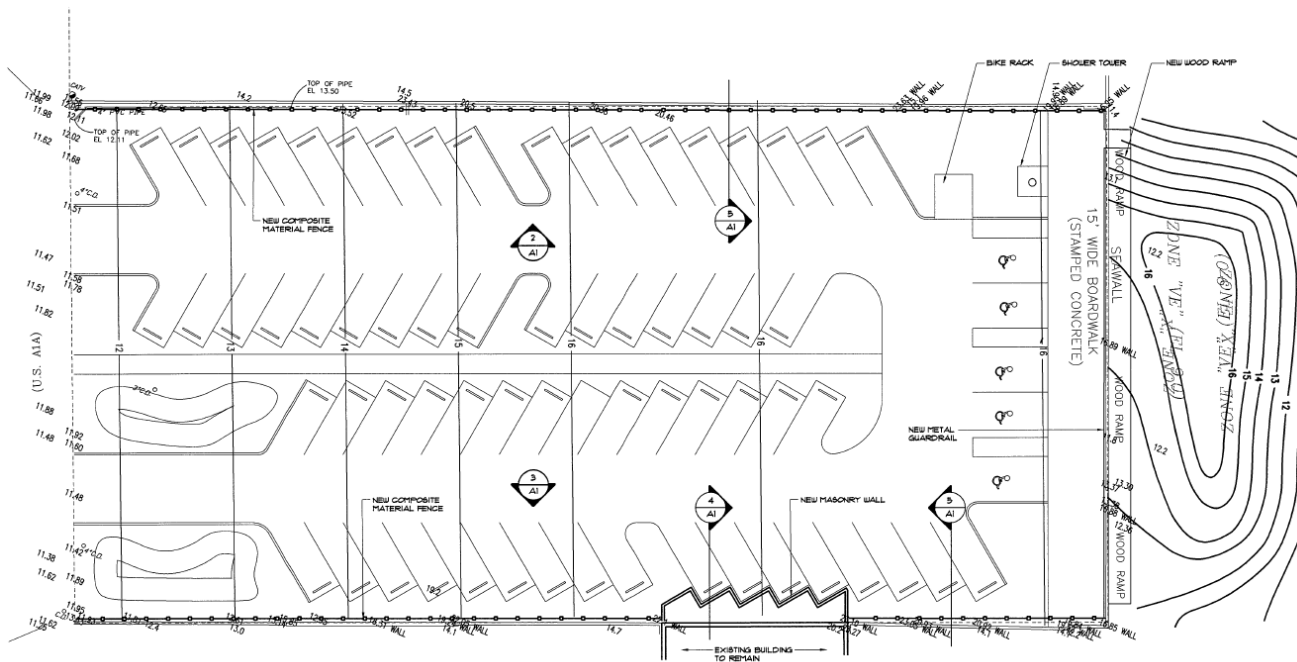
1. Purchase Approval	May 7, 2015
2. Const. Funding Approved	October 1, 2016
3. Demo Contract Awarded	November 17, 2016

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

PW-COS-06 (Continued)

CCCL Permit Received	August 2019
Uniform Development Review Pre-Application Meeting with City of Daytona Beach	February 2020
Uniform Development Review Application Submitted to City of Daytona Beach	April 2020
Response to City of Daytona Beach Comments	October 2020
City of Daytona Beach approves Site Plan	January 2021
City of Daytona Beach agrees that Volusia County will issue building permits for all construction	August 2021
Bidding	December 2021
Bidding delayed to align construction with sea turtle nesting window for on-beach construction	



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

Acquisition:

N/A

Design:

Start: 2nd Qtr. – FY 17/18

Finish: 4th Qtr. – FY 19/20

Construction:

Start: 1st Qtr. – FY 21/22

Finish: 2nd Qtr. – FY 22/23

Project Cost:

\$ 77,500	Design
\$ 7,863	Miscellaneous
<u>\$ 783,471</u>	<u>Construction</u>
\$ 868,834	Total

Funding Sources:

\$ 868,834	Beach Capital
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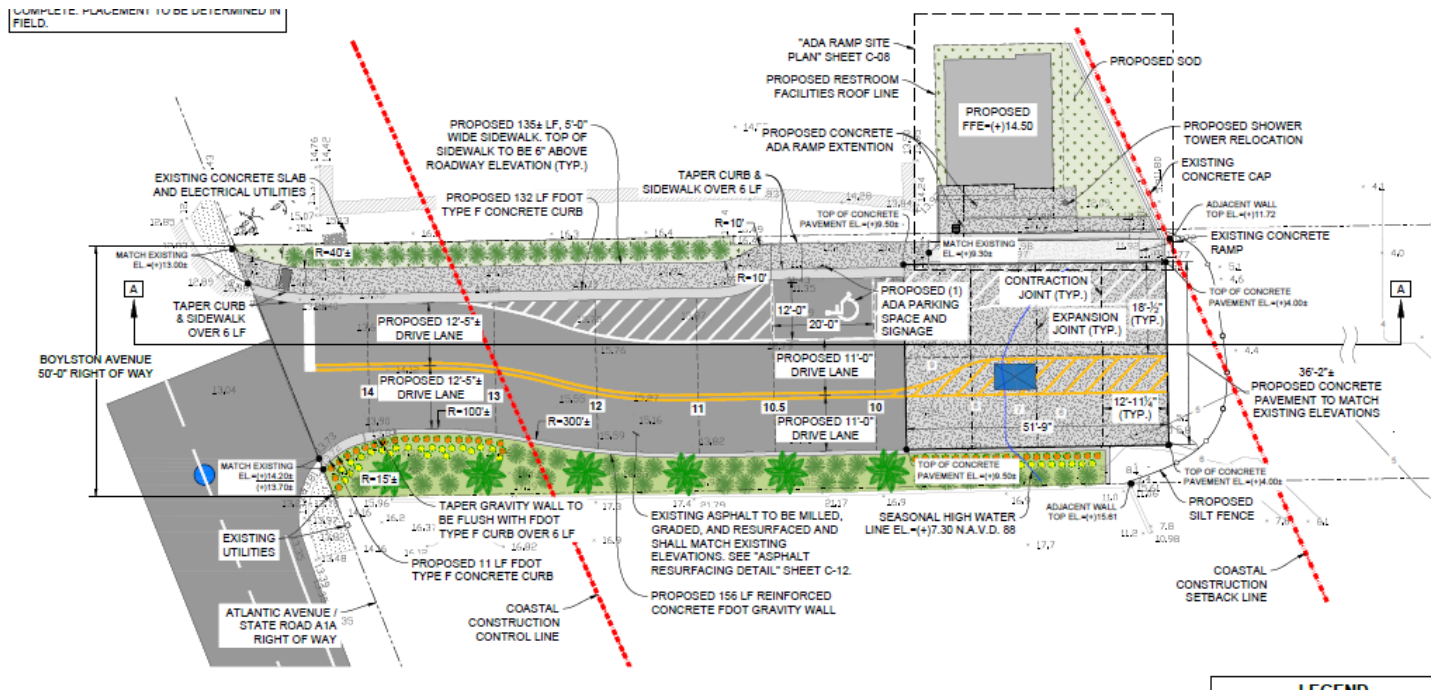
Council Actions:

1. Task Assignment Approved	June 2018
2. Construction Contract Award	May 18, 2021

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

Oct 2022



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 21/22

Project Cost:

\$ 58,700	Design
\$ 13,457	Miscellaneous
\$ 598,594	Phase 1 Construction
<u>\$ 242,398</u>	<u>Phase 2 Construction</u>
<u>\$ 913,149</u>	<u>Total</u>

Funding Sources:

<u>\$ 698,149</u>	<u>Beach Capital</u>
<u>\$ 215,000</u>	<u>Pending FEMA Hazard Mitigation Grant</u>
<u>\$ 913,149</u>	<u>Total</u>

Council Actions:

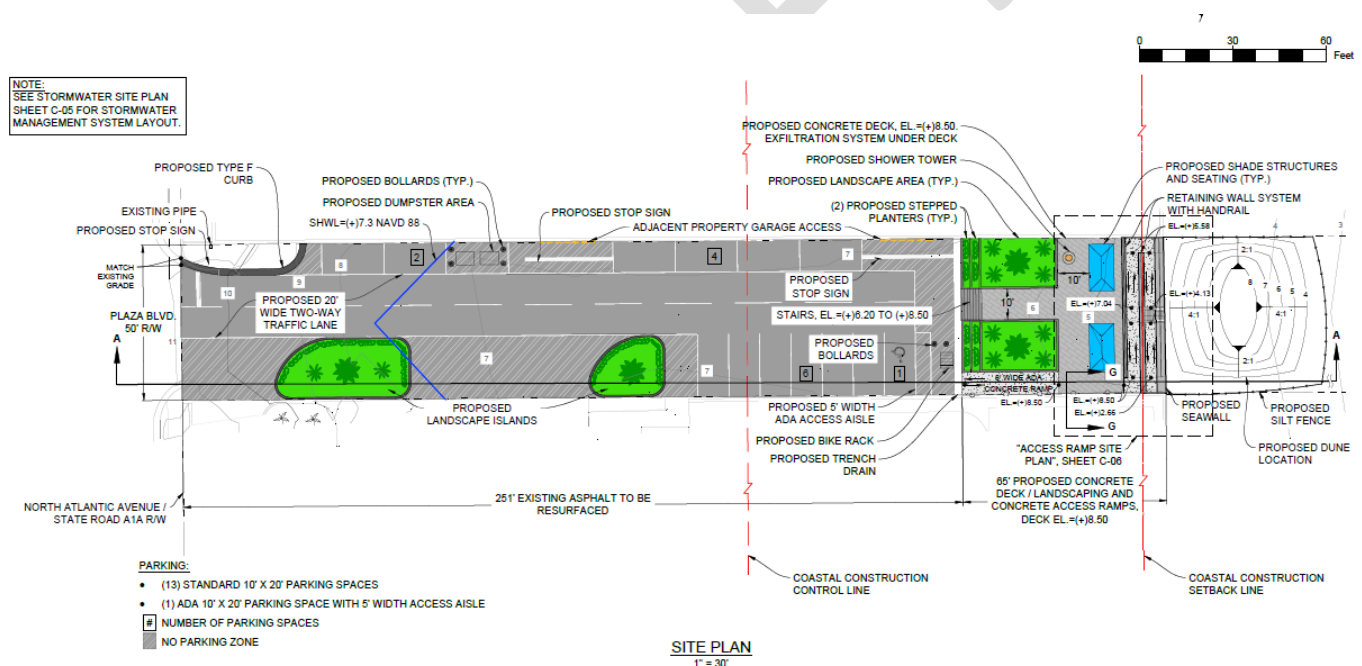
1. Task Assignment Awarded	April 2018
2. Council approval of site plan	June 2019
3. Council approval of Phase 1 construction	December 2020
4. Council approval of Phase 2 construction	April 4, 2021

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

FY 22/23 Q1 Update

Project Complete



PW-COS-17

Project:

16th Avenue Off-Beach Parking & Beach Access

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: 1st Qtr. – FY 23/24

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 150,951	Design
\$ 22,757	Miscellaneous
<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

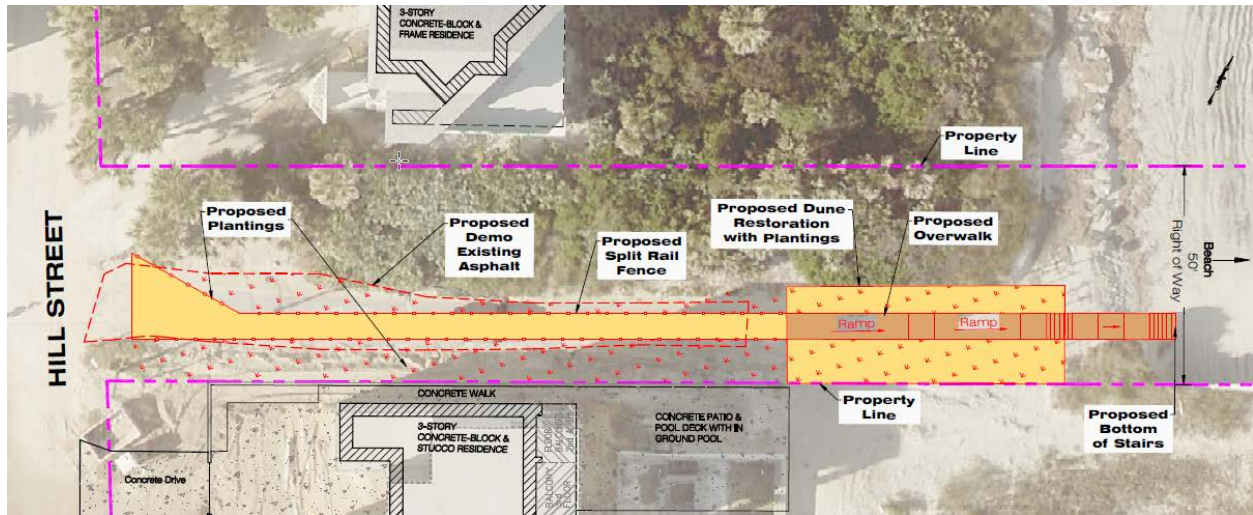
Status:

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

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: 2nd Qtr. – FY 22/23

Construction:

Start: To coincide with FDOT Project

Finish: TBD

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

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

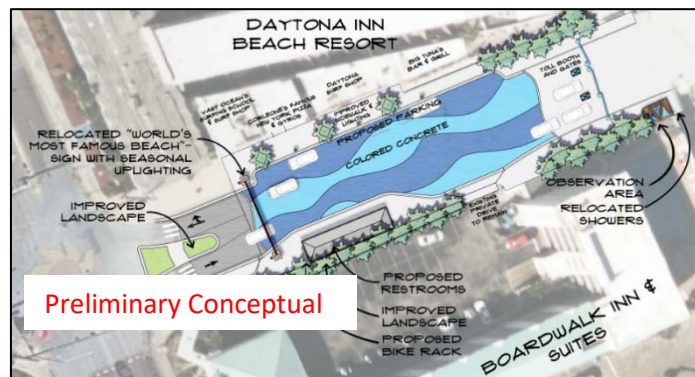
November 2021

60% Plans Completed

May 2022

Re-evaluating project based on Hurricane Ian assessments

October 2022



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: 2nd Qtr. – FY 22/23

Construction:

Start: 3rd Qtr. – FY 22/23

Finish: 1st Qtr. – FY 23/24

Project Cost:

\$ 142,085	Design
\$ 650,645	Construction
\$ 29,671	Miscellaneous
\$ 822,401	Total

Funding Sources:

\$ 822,401	Beach Capital
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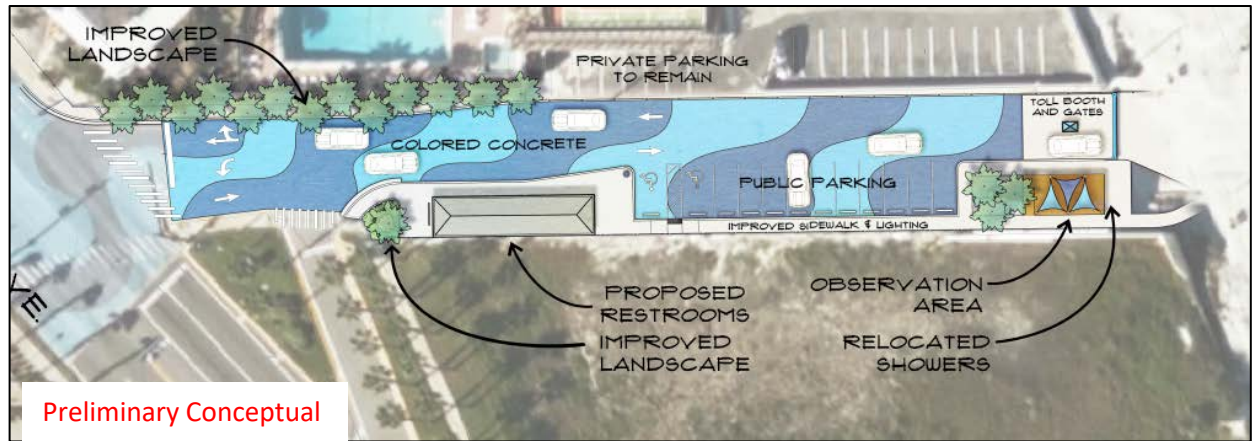
Council Actions:

1. Approval of TA for Design	February 18, 2020
2. Review of Public Comments	December 14, 2021

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

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: 2nd Qtr. – FY 22/23

Construction:

Start: 2nd Qtr. – FY 22/23

Finish: 4th Qtr. – FY 22/23

Project Cost:

\$ 96,000	Design
\$ 690,000	Construction
<u>\$ 11,600</u>	<u>Miscellaneous</u>
\$ 797,600	Total

Funding Sources:

\$ 797,600	Beach Capital
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Council Actions:

1. Approval of TA for Design

August 4, 2020

Status:

NTP Issued

August 2020

Conceptual Plan

December 2020

Re-evaluating project based on Hurricane Ian assessments

October 2022

PW-COS-24

Project:

Harvey Ave. Beach Ramp Improvements – Daytona Beach

Scope:

Design, permitting and construction of improvement to the beach access ramp located at the east end of the Harvey Ave. right-of-way in Daytona Beach.

Design:

Start: 1st Qtr. – FY 22/23

Finish: TBD

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 150,000	Design
\$ 750,000	Construction (Requested FY24)
\$ 900,000	Total

Funding Sources:

\$ 900,000	Beach Capital
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Council Actions:

None

Status:

TA Pending

Re-evaluating project based on Hurricane Ian assessments

PW-DTT-09

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:

Start: 1st Qtr. – FY 20/21

Finish: 2nd Qtr. – FY 20/21

Design:

Start: 1st Qtr. – FY 19/20

Finish: 1st Qtr. – FY 21/22

Construction:

Start: 3rd Qtr. – FY 21/22

Finish: 2nd Qtr. – FY 22/23

Project Cost:

\$ 74,715	Engineering Evaluation
\$ 302,473	Design & Permitting and Cultural Resource Assessment
\$ 54,000	Land Acquisition
<u>\$ 1,938,465</u>	<u>Construction</u>
\$ 2,369,653	Total

Funding Sources:

\$ 1,019,653	Stormwater Utility (grant cost-share)
\$ 900,000	FDEP grant (construction)
<u>\$ 450,000</u>	<u>SJRWMD grant (construction)</u>
\$ 2,369,653	Total

Council Actions:

1. Engineering evaluation	March 5, 2019
2. Task assignment for design and permitting	October 1, 2019
3. Cost-share agreement with FDEP	October 6, 2020
4. Land purchase agreement	March 2, 2021
5. Cost-share agreement with SJRWMD	March 2, 2021
6. Task assignment for post-design & grant services	May 18, 2021
7. Construction contract award	March 15, 2022

PW-DTT-09 (Continued)

Status:

Notice to proceed has been issued and construction is underway. The construction cost adjusted for items not shown on the construction plans (change order #1) and completion date increased for material delays (change order #2).

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



PW-ENG-5240

Project:

Howland Blvd Widening – Providence Blvd to Elkcarn 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: 3rd Qtr. – FY 21/22

Project Cost:

\$ 2,418,426 Acquisition

\$ 1,072,620 Design

\$ 14,285,893 Construction

\$ 17,776,939 Total

Funding Sources:

\$ 5,381,190 Bond Funding

\$ 79,356 Proportionate Fair Share

\$ 760,306 Volusia County Utilities

\$ 1,135,199 Deltona Water

\$ 10,420,888 Local Option Gas Tax

\$ 17,776,939 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
7. Construction Contract Award	April 7, 2020
8. CEI Consultant Selection	May 5, 2020
9. CEI Consultant Contract Approval	June 16, 2020
10. Design Consultant Contract Amendment	October 6, 2020
11. Construction Change Order Approval	August 17, 2021
12. Eminent Domain Purchase Approval	October 5, 2021

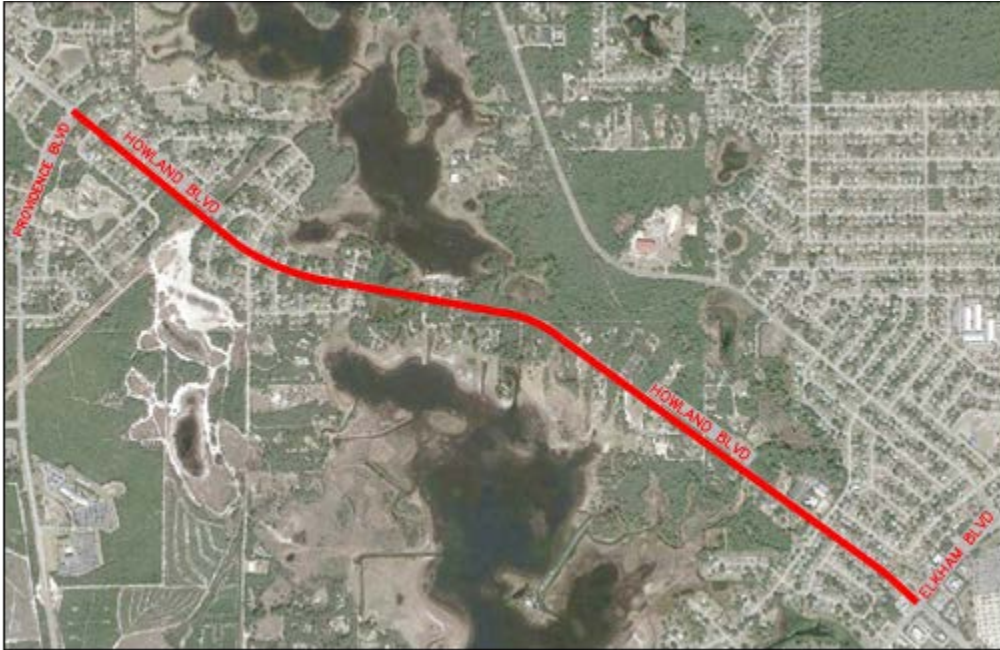
PW-ENG-5240 (Continued)

13. Construction Change Order Approval

August 16, 2022

Status:

Project complete.



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: 3rd Qtr. – FY 21/22

Project Cost:

\$ 858,479	Acquisition
\$ 977,850	Design
<u>\$ 10,994,915</u>	<u>Construction</u>
<u>\$ 12,831,244</u>	<u>Total</u>

Funding Sources:

\$ 4,223,479	Impact Fees
\$ 234,001	Proportionate Fair Share
\$ 1,417,124	Local Option Gas Tax
\$ 1,187,857	City of DeLand Utilities
<u>\$ 5,768,783</u>	<u>Bond Funding</u>
<u>\$ 12,831,244</u>	<u>Total</u>

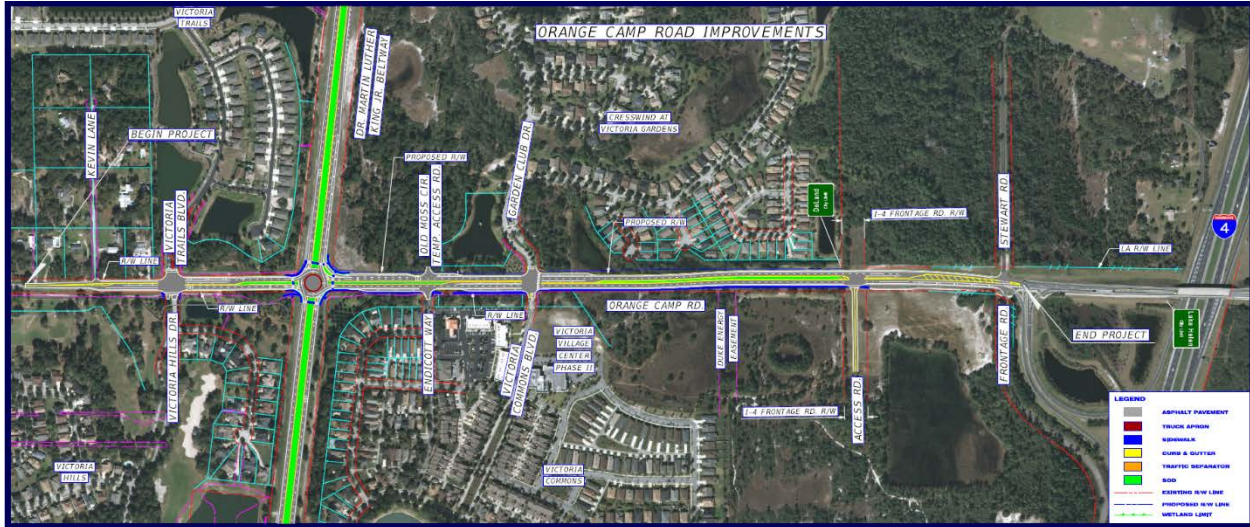
Council Actions:

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
8. Construction Contract Award	June 16, 2020
9. CEI Consultant Selection	June 16, 2020
10. CEI Consultant Contract Approval	August 25, 2020
11. Design Contract Extension	October 20, 2020

PW-ENG-5395 (Continued)

Status:

Project complete.



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: 3rd Qtr. – FY 21/22

Construction:

Start: TBD – pending developer road segment completion.

Finish: TBD

Project Cost:

\$ 122,658	Right-of-Way/Acquisition
\$ 172,396	Design
<u>\$ 3,414,000</u>	<u>Construction</u>
\$ 3,709,054	Total

Funding Sources:

\$ 3,709,054 Impact Fees

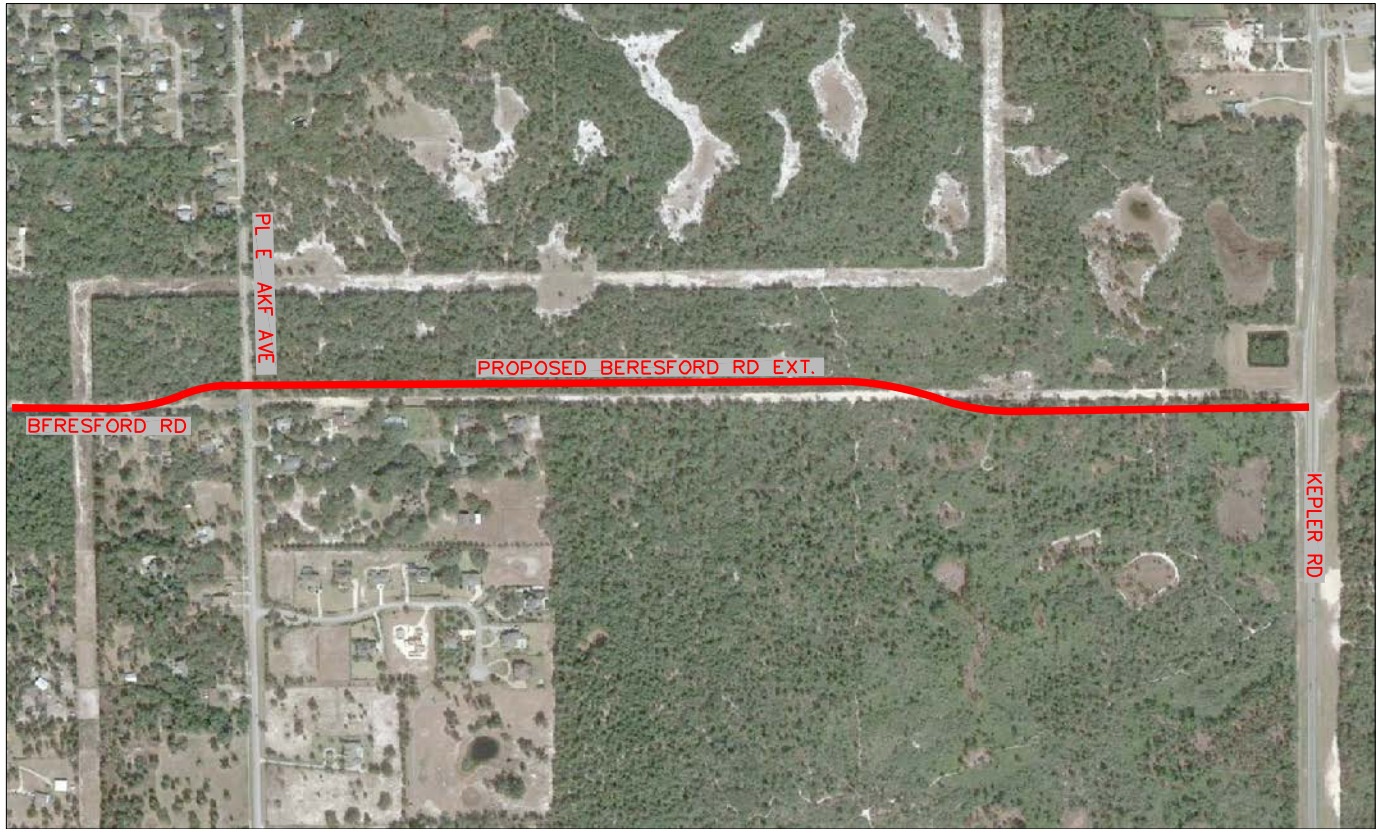
Council Actions:

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 in process of donating ROW by plat. County has acquired ROW. Developer road segment has been reviewed and approved by the County. Construction of this segment anticipated to be complete by end of 2023.

PW-ENG-5779 (Continued)



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:

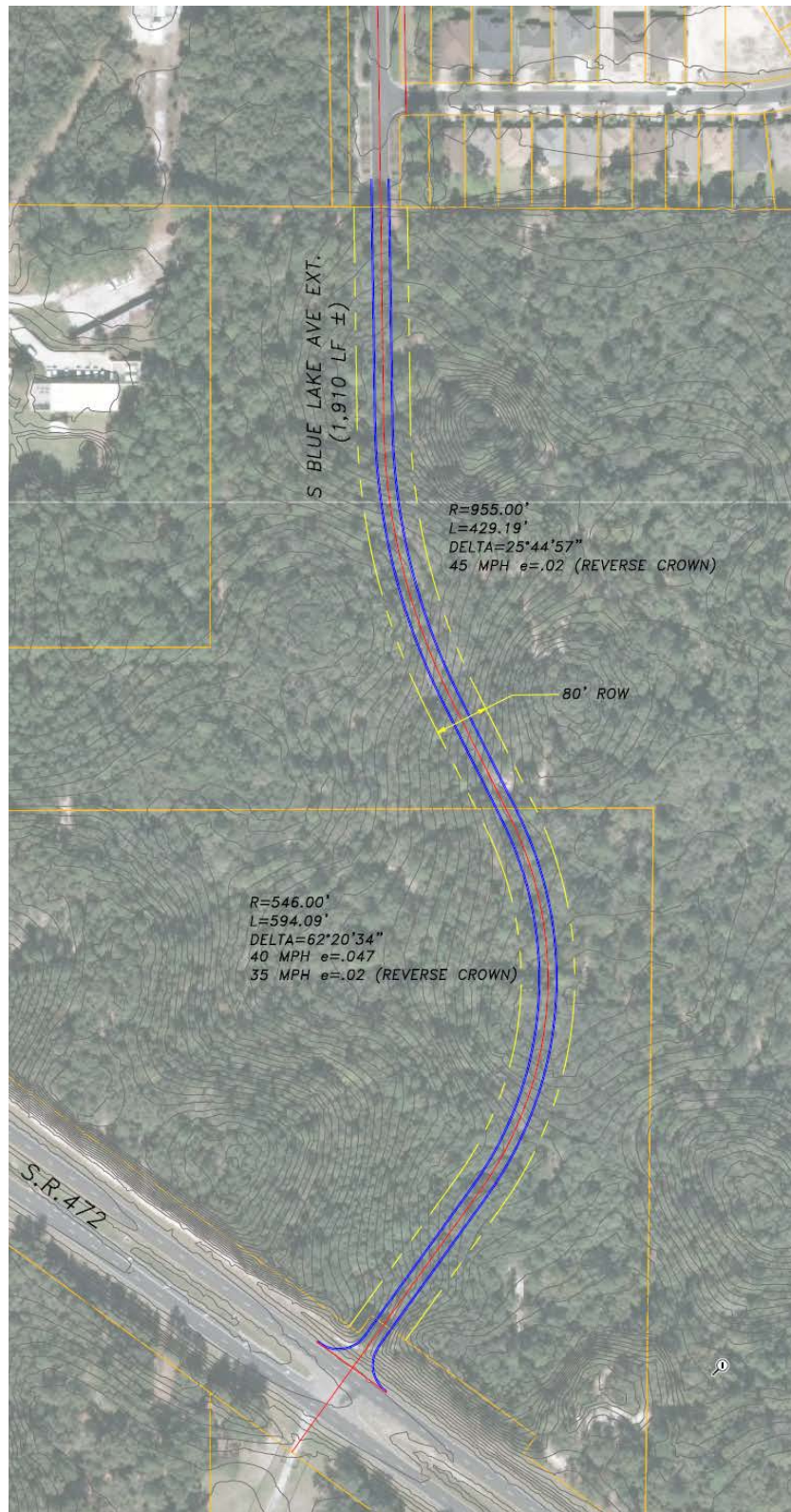
1. Design Task Assignment Approval	September 29, 2020
2. Design Task Assignment Amendment	October 19, 2021
3. ROW Purchase Agreement	November 1, 2022
4. Joint Project Agreement with DeLand	November 15, 2022

Status:

Construction bids due November 17, 2022.

Right of way in hand per ROW Purchase Agreement with the property owners.

PW-ENG-5832 (Continued)



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: 2nd Qtr. – FY 22/23

Design:

Start: 2nd Qtr. – FY 22/23

Finish: 3rd Qtr. – FY 23/24

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

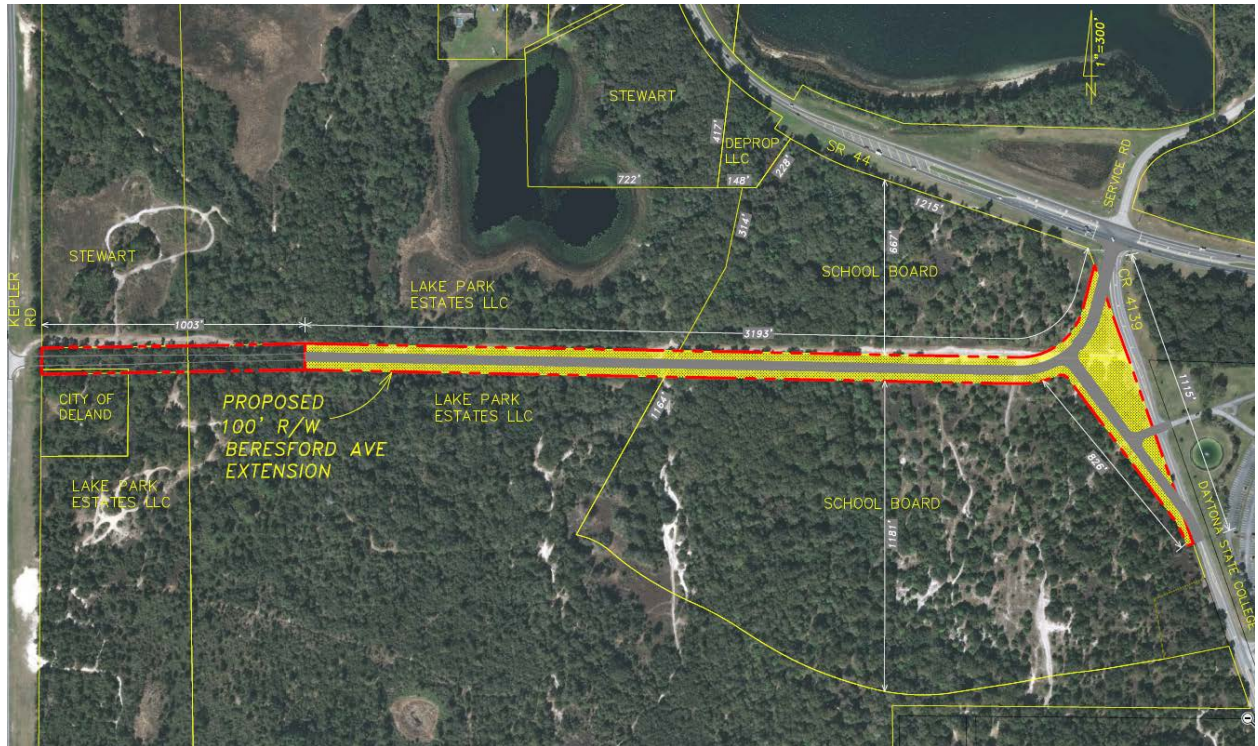
Council Actions:

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

Status:

Completing right of way transfer per tri-party agreement.
Beginning design process.

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:

\$ 500,000	Right-of-Way Acquisition
\$ 1,500,000	Design
<u>\$13,318,000</u>	<u>Construction</u>
\$15,318,000	Total

Funding Sources:

\$ 2,000,000	Impact Fees
<u>\$13,318,000</u>	<u>To Be Determined</u>
\$15,318,000	Total

Council Actions:

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

Status:

Beginning design process.
Preparing updated right of way 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: 3rd Qtr. – FY 22/23

Finish: 3rd Qtr. – FY 23/24

Design:

Start: Unfunded / Unscheduled

Finish: Unfunded / Unscheduled

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

Status:

An alignment study is underway to determine the best alignment for the proposed segment. The study is reviewing 3 potential alignments. Once completed, the study will be presented to the County Council for selection of the preferred alignment. The right-of-way acquisition and construction costs will be based on the alignment selected, and those costs will be updated at that time.

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: 3rd 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

Status:

Soliciting for engineering design services. 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: 3rd Qtr. – FY 23/24

Construction:

Start: Unfunded / Unscheduled

Finish: Unfunded / Unscheduled

Project Cost:

\$ 400,000 Right-of-Way Acquisition

\$ 1,000,000 Design

\$ 6,100,000 Construction

\$ 7,500,000 Total

Funding Sources:

\$ 2,236,100 American Rescue Plan Act

\$ 3,263,900 Proportionate Fair Share

\$ 2,000,000 Impact Fee

\$ 7,500,000 Total

Council Actions:

1. Approved Capital Improvement Project List January 5, 2022

2. Approval of project funding August 16, 2022

Status:

Soliciting for engineering design services.

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 23/24

Construction:

Start: 2nd Qtr. – FY 23/24

Finish: 2nd Qtr. – FY 24/25

Project Cost:

\$ 149,500	Design
\$ 1,450,500	Construction
\$ 1,600,000	Total

Funding Sources:

\$ 1,600,000 ARPA Revenue Loss

PW-MSC-02 (Continued)

Council Actions:

1. Approval of Hall & Ogle Architects Task Assignment 5/17/22.

Status:

1. Kick-off design meeting with architect 6/17/22.
2. Schematic design drawings completed 8/5/22.
3. Design development drawings, completed 10/4/22, are under staff review.

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.

Acquisition:

Start: N/A

Finish: N/A

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:

\$ 200,000 Design (estimate)

\$ 1,300,000 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

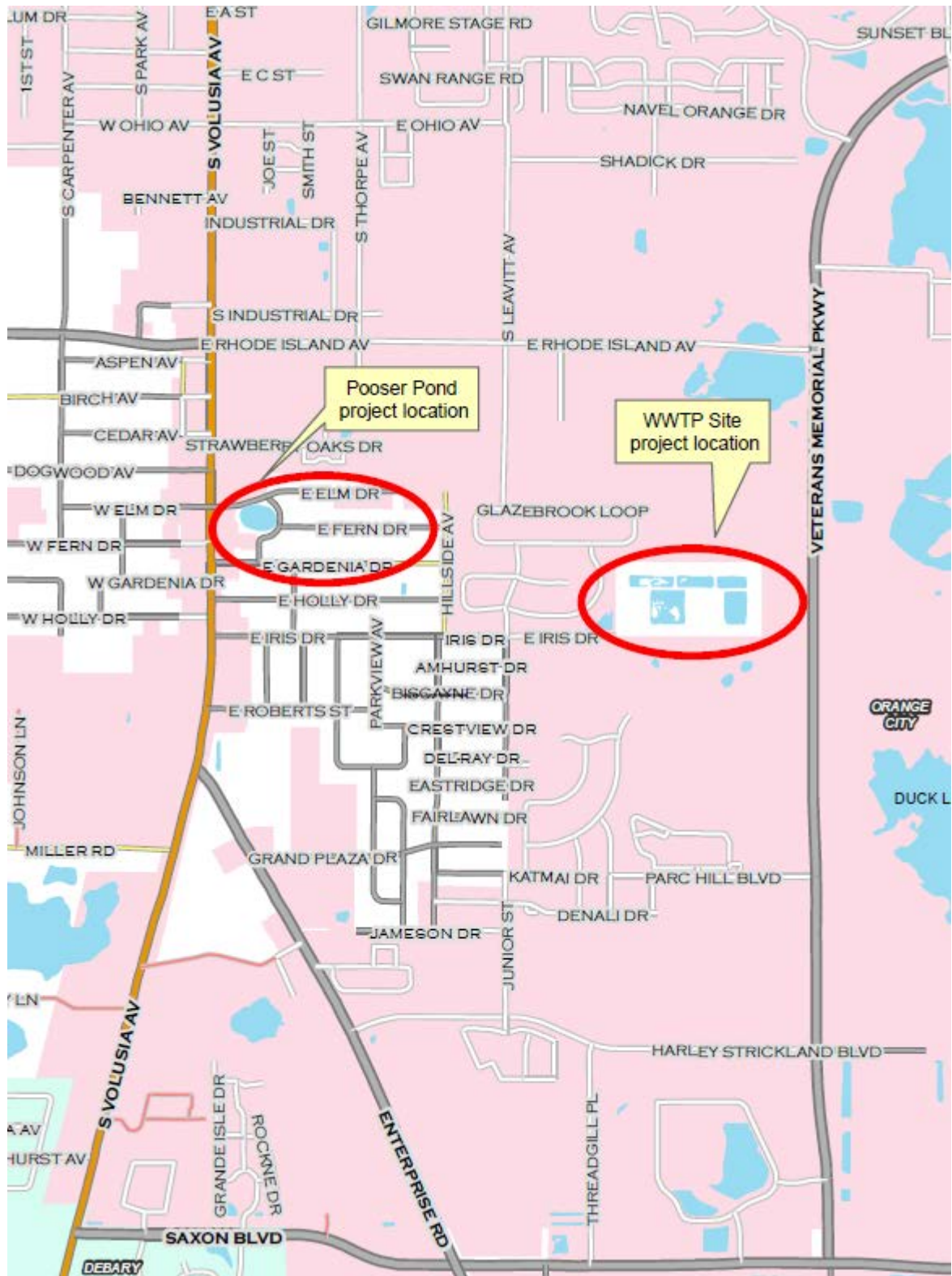
February 15, 2022

Status:

Obtaining proposal from consultant for the project's design and permitting.

PW-RB-03 (Continued)

Pooser Pond Stormwater Improvements



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.

Acquisition:

Start: N/A

Finish: N/A

Design:

Start: 1st Qtr. – FY 22/23

Finish: 1st Qtr. – FY 23/24

Construction:

Start: 2nd Qtr. – FY 23/24

Finish: 2nd Qtr. – FY 24/25

Project Cost:

\$ 214,816 Design

\$ 1,785,184 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

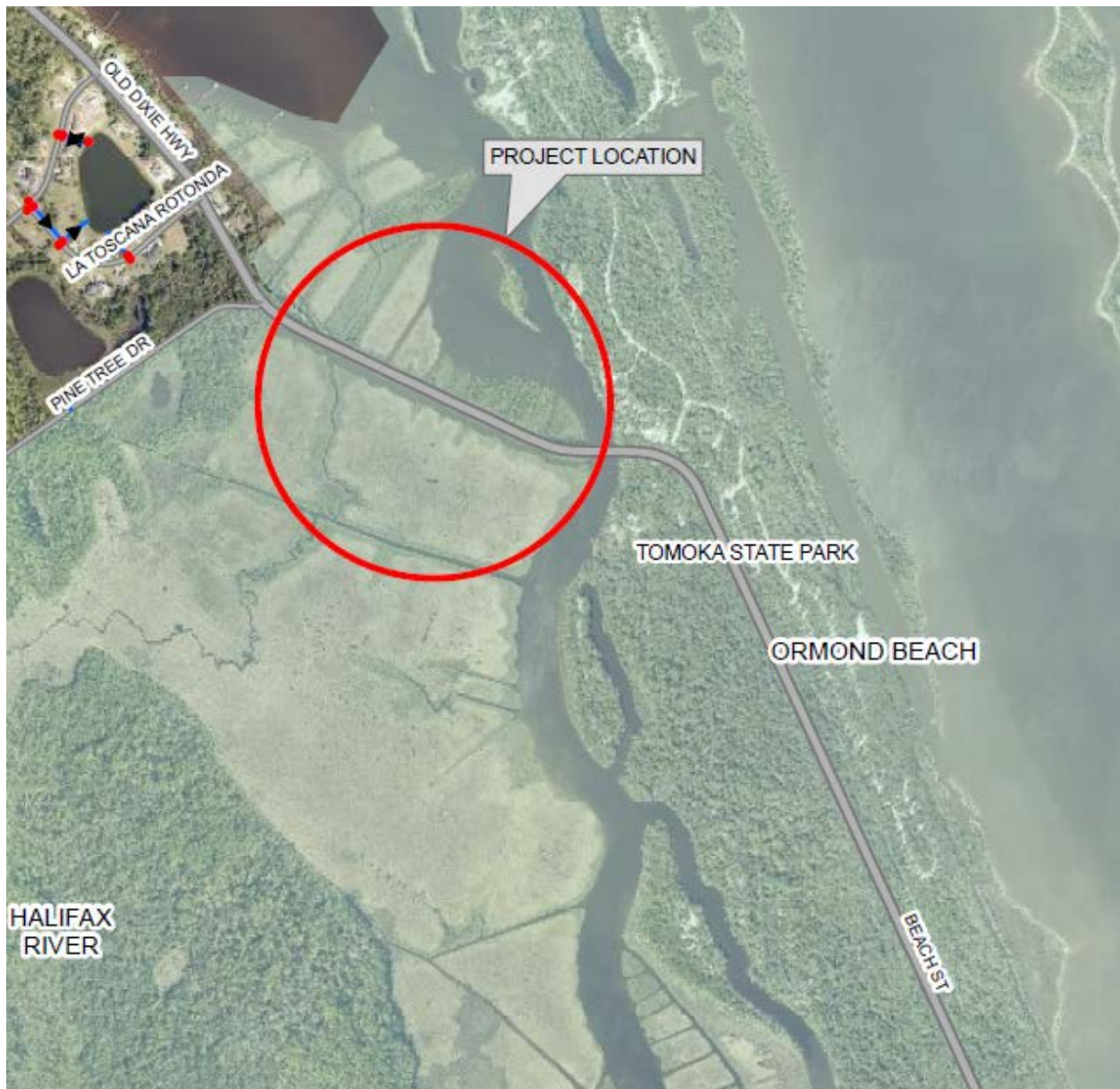
October 4, 2022

Status:

Notice to proceed with design 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.

Acquisition:

Start: N/A

Finish: N/A

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:

\$ 117,000	Design
\$ 383,000	<u>Construction (estimate)</u>
\$ 500,000	Total

Funding Sources:

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

Council Actions:

1. Approved project for CLFRF/ARPA funding

February 15, 2022

Status:

Notice to proceed with design and permitting pending approval of task assignment.

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.

Acquisition:

Start: N/A

Finish: N/A

Design:

Start: N/A

Finish: N/A

Construction:

Start: 2nd Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 23/24

Project Cost:

\$ 1,300,000 Construction (estimate)

\$ 1,300,000 Total

Funding Sources:

\$ 1,300,000 Coronavirus Local Fiscal Recovery Fund of the American Rescue Plan Act

\$ 1,300,000 Total

Council Actions:

1. Approved project for CLFRF/ARPA funding

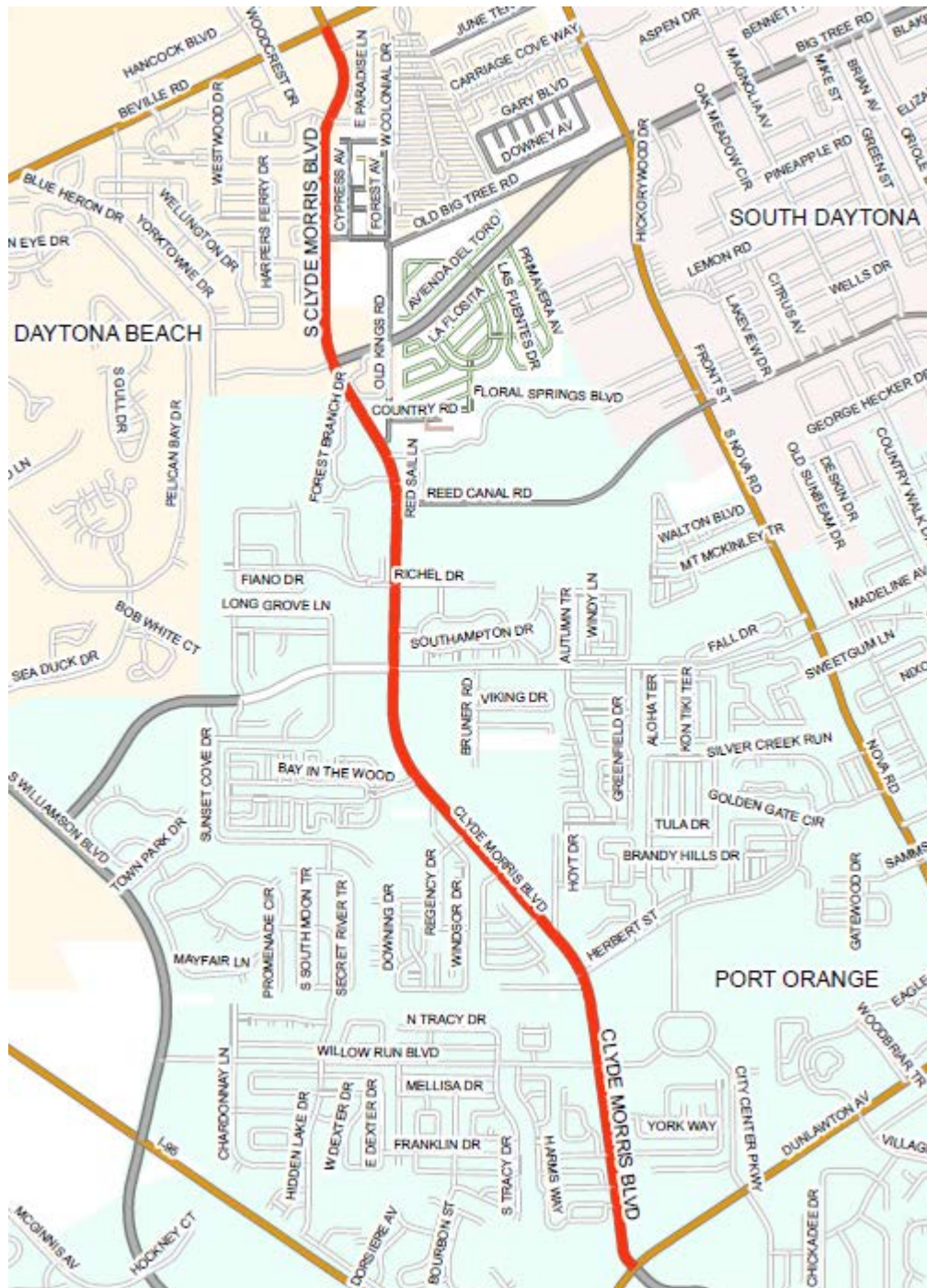
February 15, 2022

Status:

Project anticipated to bid during the 2nd quarter of FY23 along with the N. Clyde Morris Boulevard Stormwater Conveyance Improvements (PW-RB-10).

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.

Acquisition:

Start: N/A

Finish: N/A

Design:

Start: N/A

Finish: N/A

Construction:

Start: 2nd Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 23/24

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:

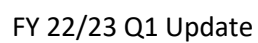
1. Approved project for CLFRF/ARPA funding

February 15, 2022

Status:

Project anticipated to bid during the 2nd quarter of FY23 along with the S. Clyde Morris Boulevard Stormwater Conveyance Improvements (PW-RB-09).

N. Clyde Morris Boulevard Stormwater Conveyance Improvements



New Project

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.

Acquisition:

Start: N/A

Finish: N/A

Design:

Start: 1st Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 22/23

Construction:

Start: 3rd Qtr. – FY 23/24

Finish: 3rd 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
2. Task assignment for design and permitting

February 15, 2022

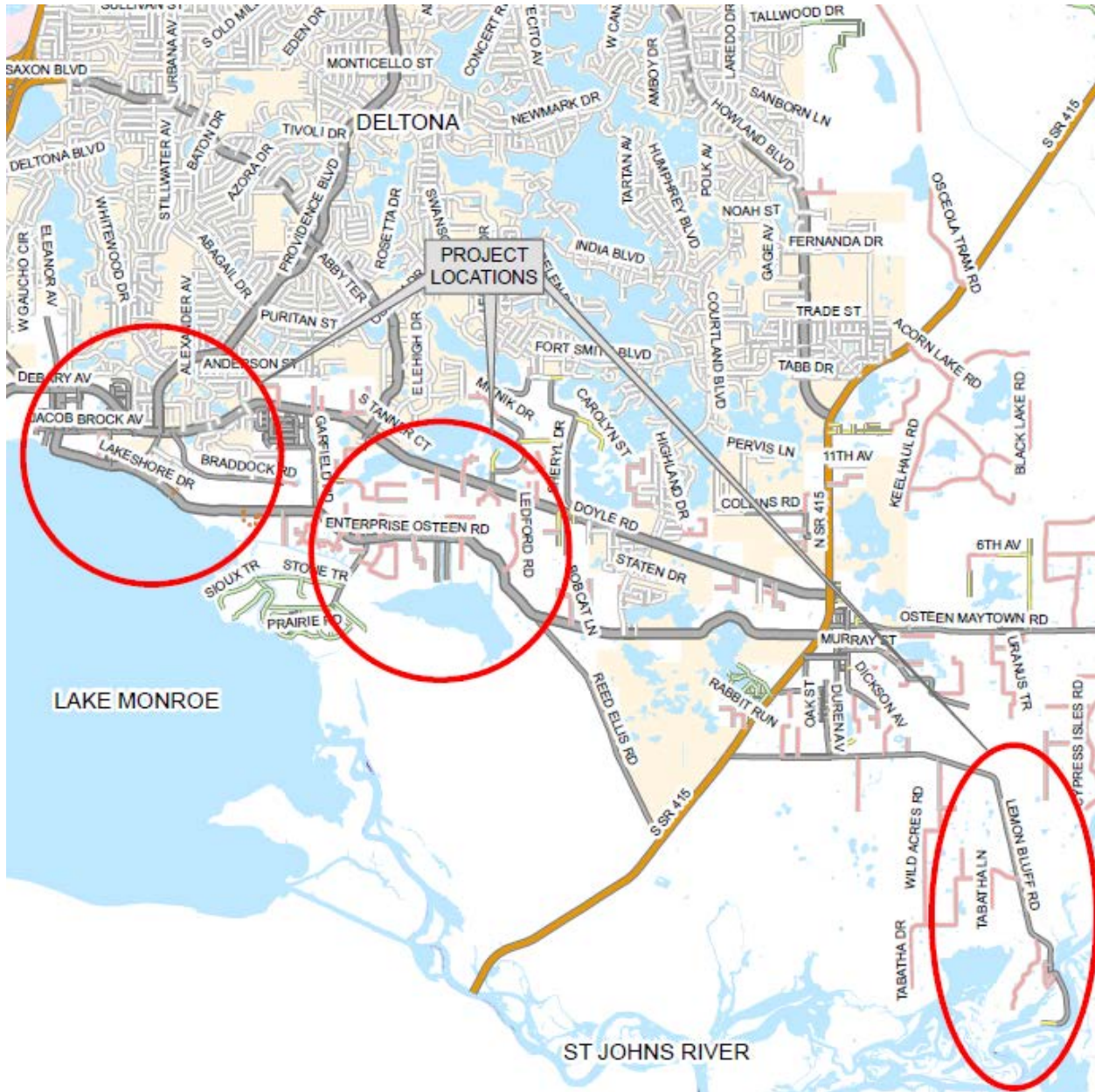
December 6, 2022

Status:

Notice to proceed with design pending council approval of task assignment on December 6, 2022.

PW-RB-12 (Continued)

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



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.

Acquisition:

Start: N/A

Finish: N/A

Design:

Start: 4th Qtr. – FY 21/22

Finish: 4th Qtr. – FY 22/23

Construction:

Start: 1st Qtr. – FY 23/24

Finish: 1st 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

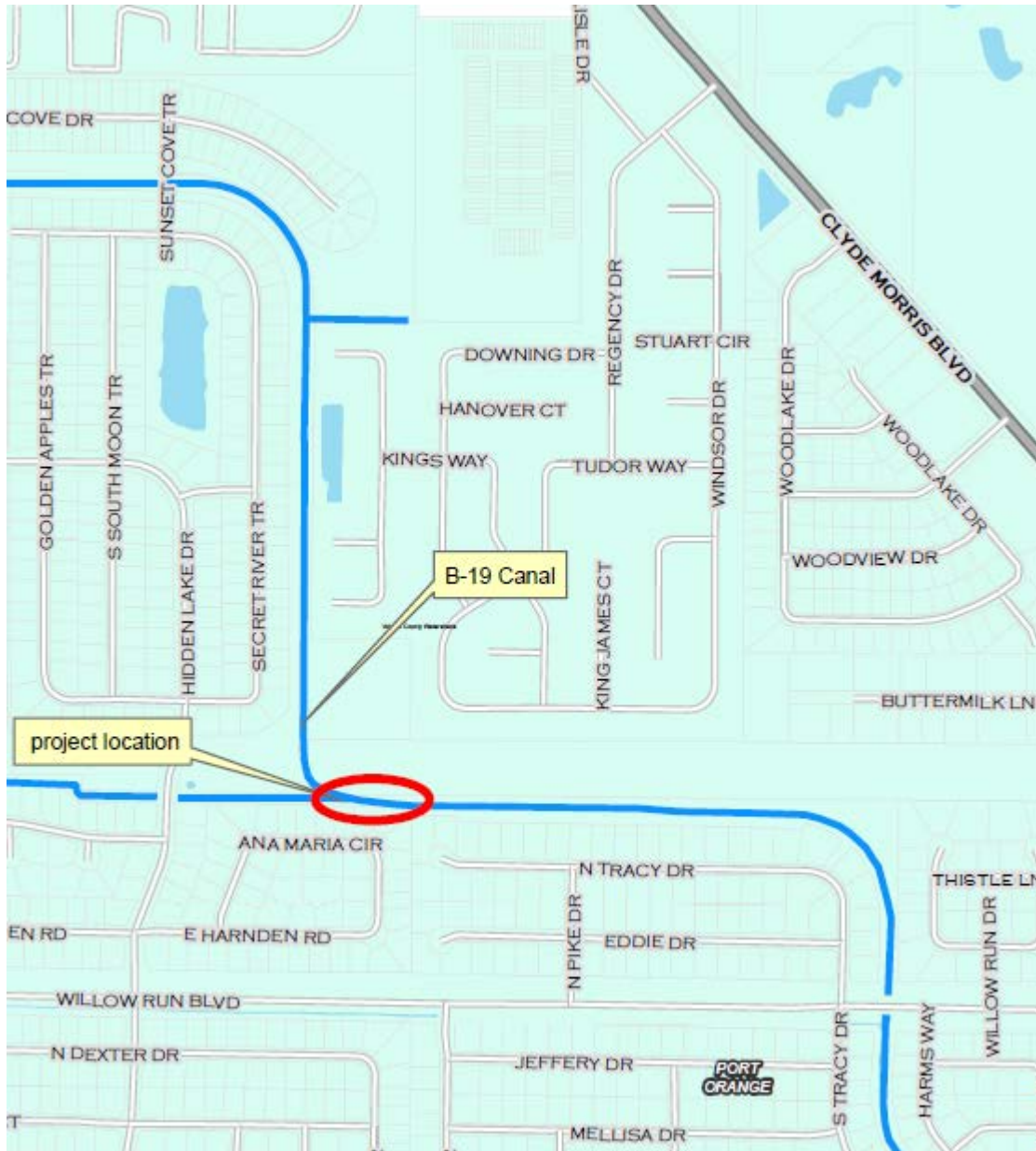
August 16, 2022

Status:

Notice to proceed with design issued August 29, 2022.

PW-RB-14 (Continued)

B-19 Box Culvert Construction Project



PW-SW-07

Project:

Tomoka Farms Road Landfill Class III Construction – Stormwater Improvements
1990 Tomoka Farms Road, Port Orange

Scope:

Class III stormwater improvements at the Tomoka Farms Road Landfill

Acquisition:

N/A

Design:

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

Construction:

Start: 2nd Qtr. – FY 20/21
Finish: 4th Qtr. – FY 21/22

Project Cost:

\$ 96,000	Design
\$ 3,112,225	Construction
\$ 69,336	Change Order 1 (12/21/21)
\$ 12,540	Change Order 2 (6/7/22)
\$ (30,000)	Change Order 3 (8/9/22)
\$ 169,897	Construction Quality Control Services
\$ 3,429,998	Total

Funding Sources:

\$ 3,429,998 Solid Waste Funded

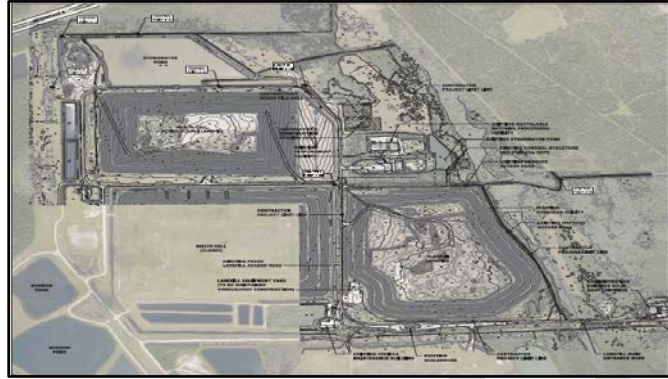
Council Actions:

Construction Approval	April 6, 2021
Construction Quality Assurance Approval	April 6, 2021
Change Order 2	June 7, 2022

Status:

Change Order 1 due to material price increase affecting industry reference on-going pandemic, extreme weather, and materials pipeline slowdown. Change Order 2 due to significant increase in fuel cost and limited supply of cement in Florida. **Change Order 3 due to savings of disposal fees, as no Class I waste was identified.** Construction project **100%** complete.

PW-SW-07 (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.

Acquisition:

N/A

Design:

Start: 2nd Qtr. – FY 20/21

Finish: 2nd Qtr. – FY 21/22

Construction:

Start: 3rd Qtr. – FY 21/22

Finish: 1st Qtr. – FY 23/24

Project Cost:

\$ 130,200	Design
\$ 1,317,033	Construction
<u>\$ 89,500</u>	<u>Construction Contract Administration</u>
\$ 1,536,733	Total

Funding Sources:

\$ 1,536,733 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.
Construction cost increased due to inflationary costs typical in construction industry to include concrete and steel costs.



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.

Acquisition:

N/A

Design:

Start: 1st Qtr. – FY 22/23

Finish: 4th Qtr. – FY 22/23

Construction:

Start: 4th Qtr. – FY 22/23

Finish: 4th Qtr. – FY 23/24

Project Cost:

\$ 46,510	Design/Build Documents
\$ 103,490	Design/Build Engineering Estimate
<u>\$ 14,000,000</u>	<u>Construction Estimate</u>
\$ 14,150,000	Total

Funding Sources:

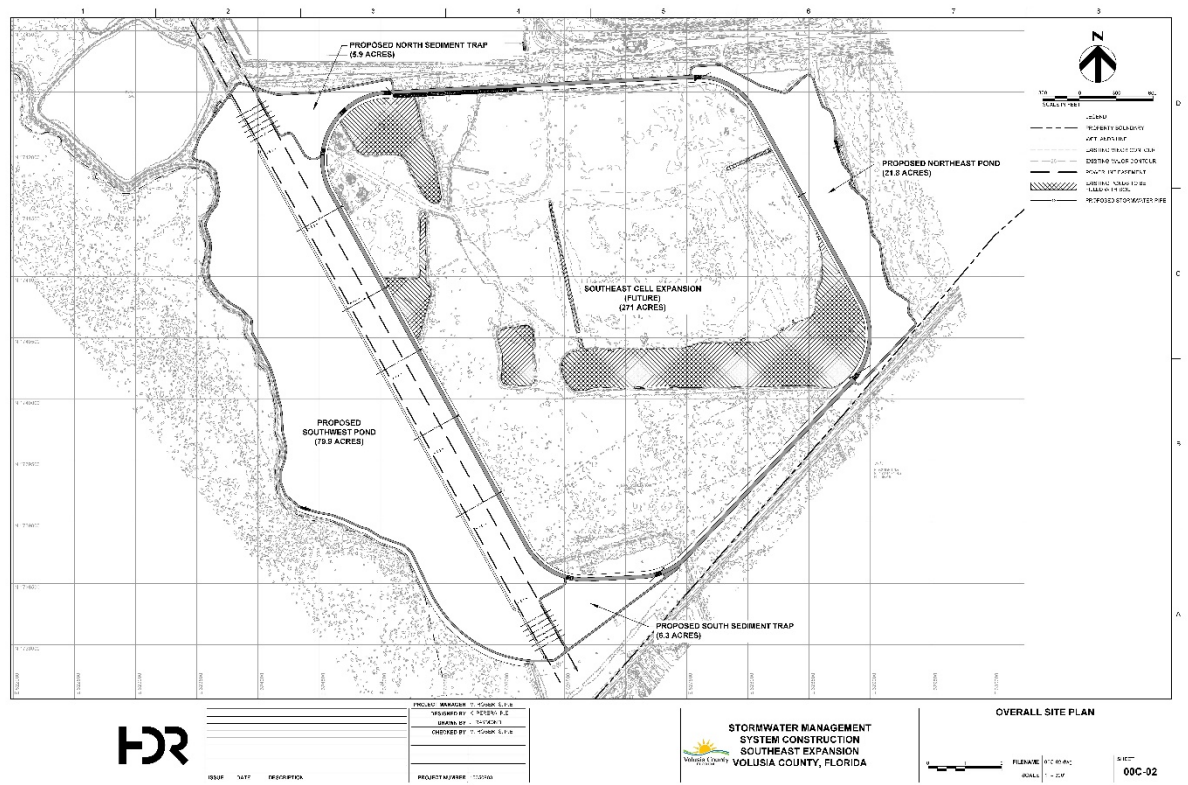
\$ 7,000,000	Coronavirus Local Fiscal Recovery Fund of the American Rescue Plan Act
<u>\$ 7,150,000</u>	<u>Solid Waste Funded</u>
\$ 14,150,000	Total

Council Actions:

1. Approved project for CLFRF/ARPA funding February 15, 2022

Status:

Task assignment for preparation of design/build documents and bid support issued October 11, 2022.



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:

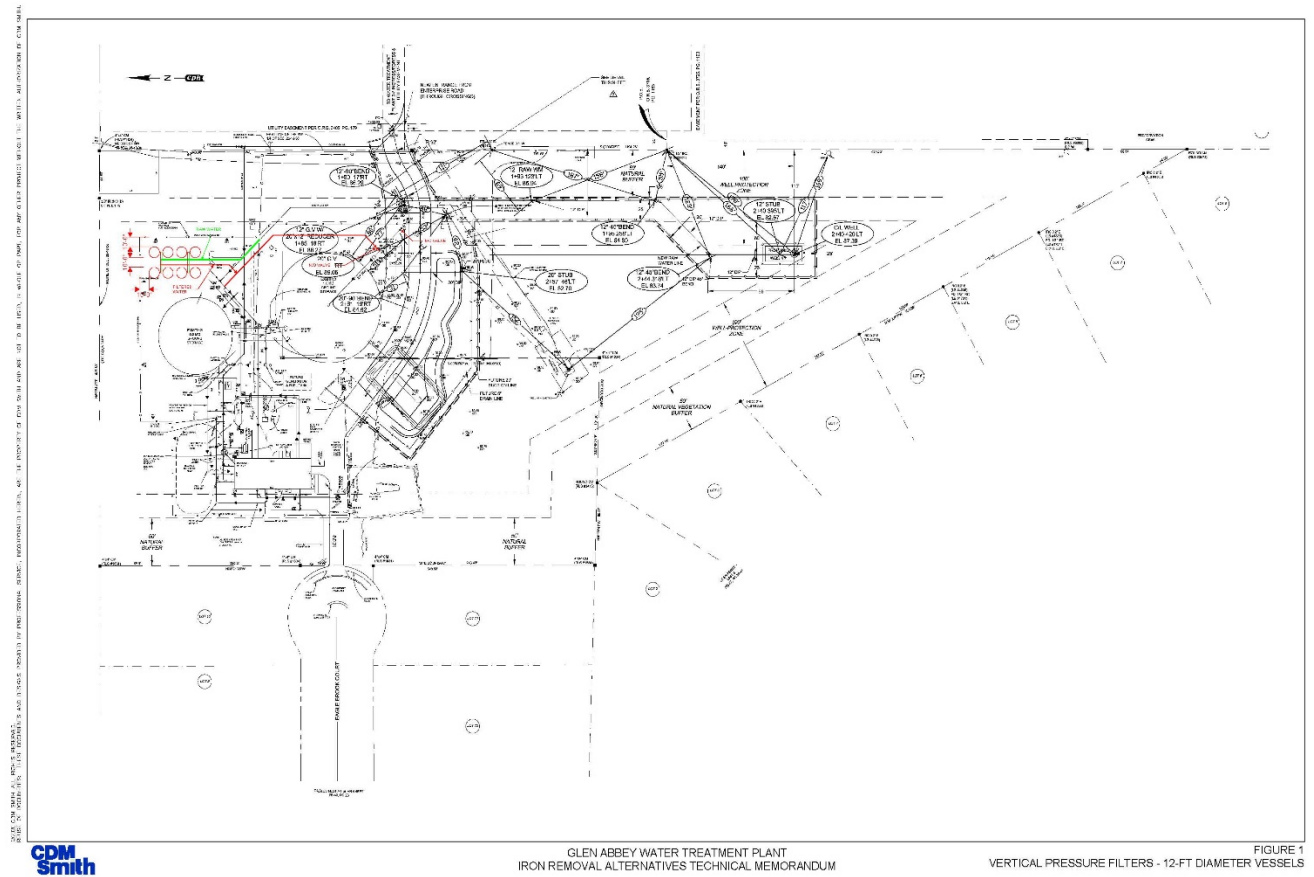
\$ 3,250,000 WRU Budgeted/Appropriated Funds

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-15

Project:

Halifax Plantation Potable Water Interconnect

Scope:

Construction of approximately 6,000 linear ft of 12" potable water main connecting water distribution system in Halifax Plantation with City of Ormond Beach system to enhance continuity of operations in case of emergency.

Acquisition:

None Required

Design:

Start: 3rd Qtr. – FY 20/21

Finish: 2nd Qtr. – FY 21/22

Construction:

Start: 3rd Qtr. – FY 21/22

Finish: 2nd Qtr. – FY 22/23

Project Cost:

\$	171,452	Design
\$	883,195	<u>Construction</u>
\$	1,054,647	Total

Funding Sources:

\$	654,647	WRU Budgeted/Appropriated Funds
\$	400,000	<u>ARPA Transition Fund</u>
\$	1,054,647	Total

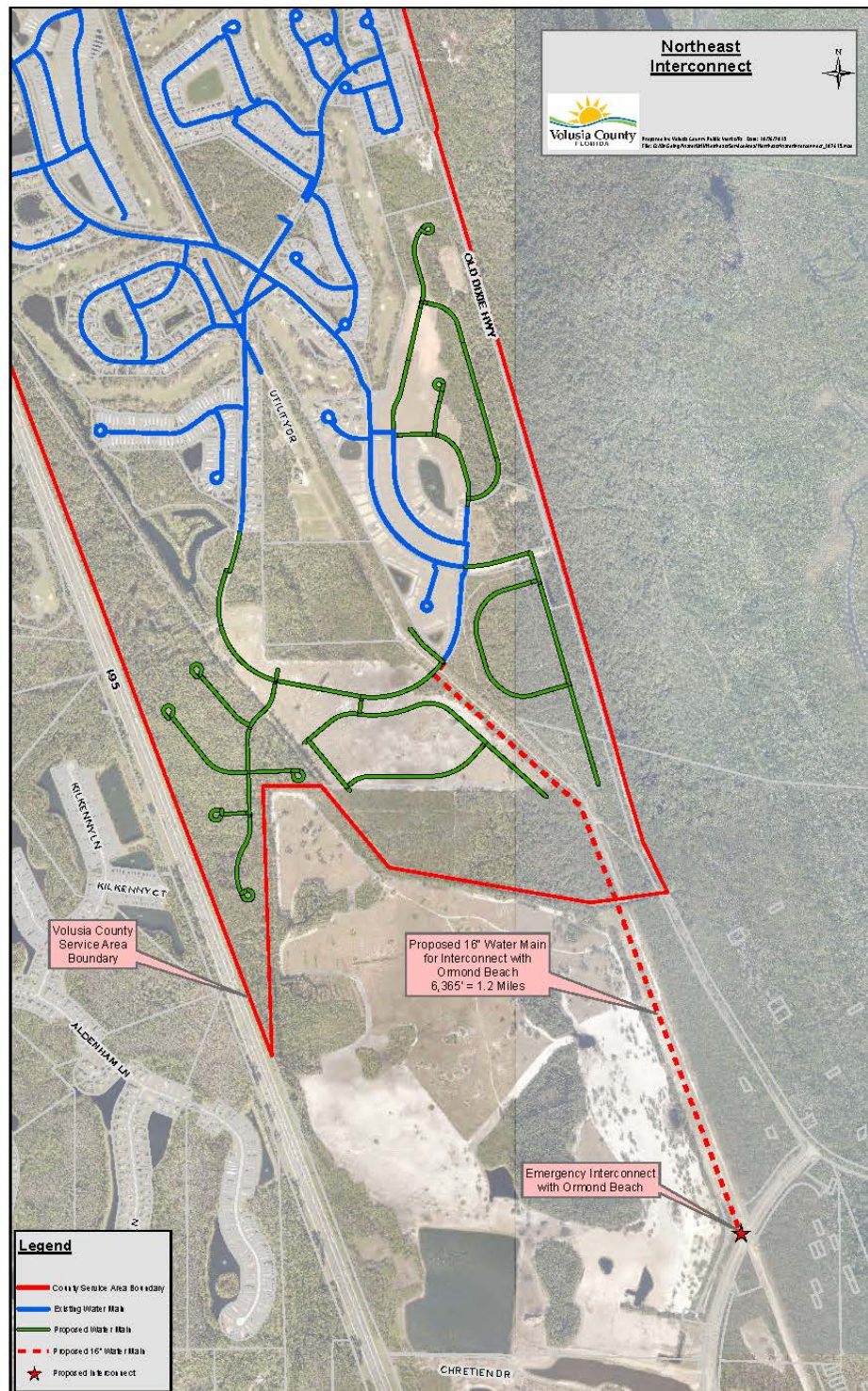
Council Actions:

- | | |
|---|-------------------|
| 1. Interlocal Agreement City of Ormond Beach Approval | December 15, 2020 |
| 2. Design Consultant Task Assignment Approval | January 19, 2021 |
| 3. Construction Award Approval | June 7, 2022 |

Status:

Construction in progress

PW-WRU-15 (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.

Acquisition:

None Required

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:

\$ 3,896,447 WRU Budgeted/Appropriated Funds

\$ 1,000,000 City of DeLand

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

\$ 11,296,447 Total

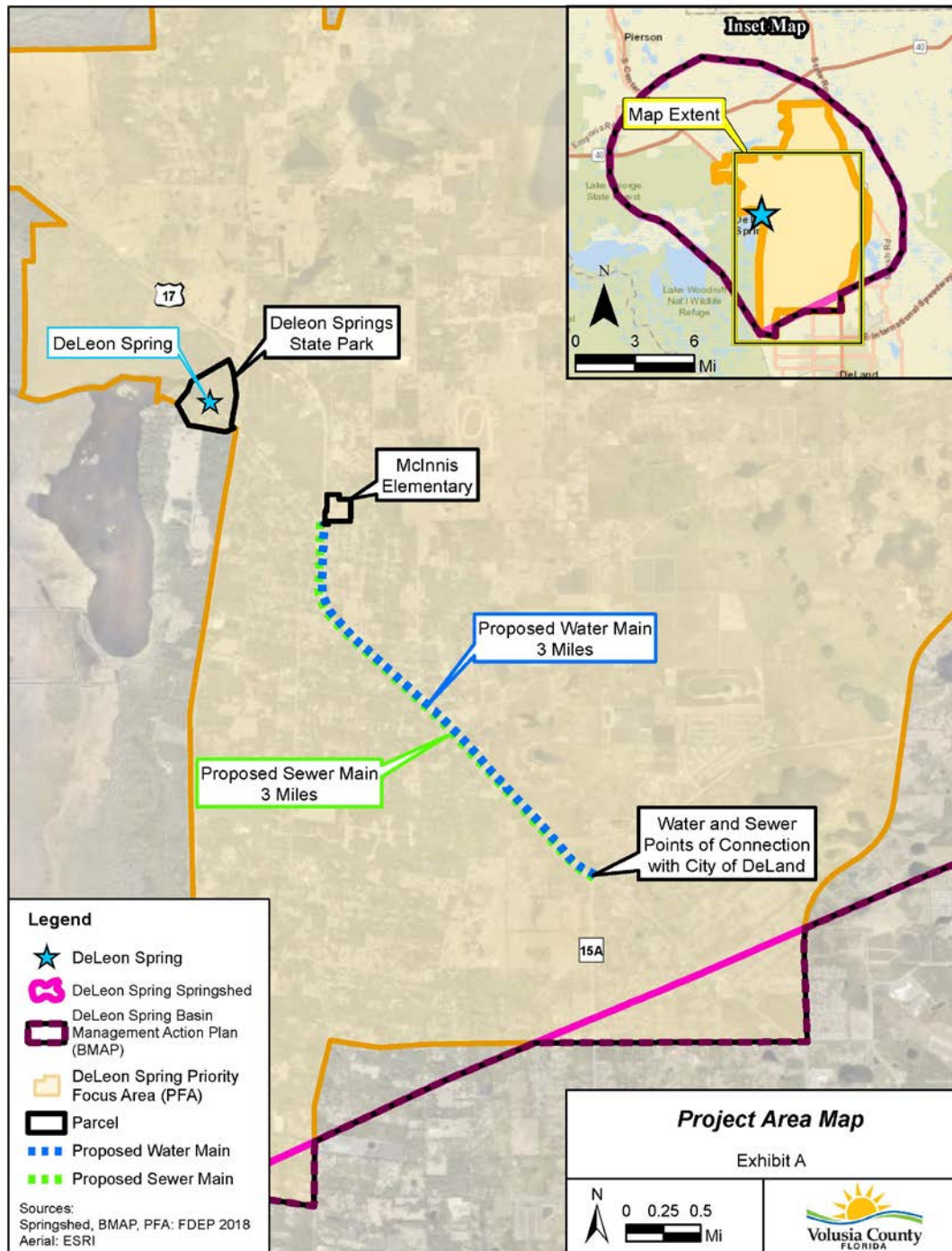
Council Actions:

- | | |
|---|--------------------|
| 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:

Construction in progress

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 new septage receiving station.

Acquisition:

None Required

Design:

Start: 3rd Qtr. – FY 21/22

Finish: 3rd Qtr. – FY 22/23

Construction:

Start: 4th Qtr. – FY 22/23

Finish: 4th Qtr. – FY 24/25

Project Cost:

\$ 1,253,924	Engineering, Design, & Permitting
\$ 14,400,000	Construction and Post Design (Estimate)
\$ 15,653,924	Total

Funding Sources:

\$ 5,500,000	DEP Grant Agreement #WG002
\$ 6,600,000	ARPA Transition Fund
\$ 3,553,924	WRU Budgeted/Appropriated Funds (Estimate)
\$ 15,653,924	Total

Council Actions:

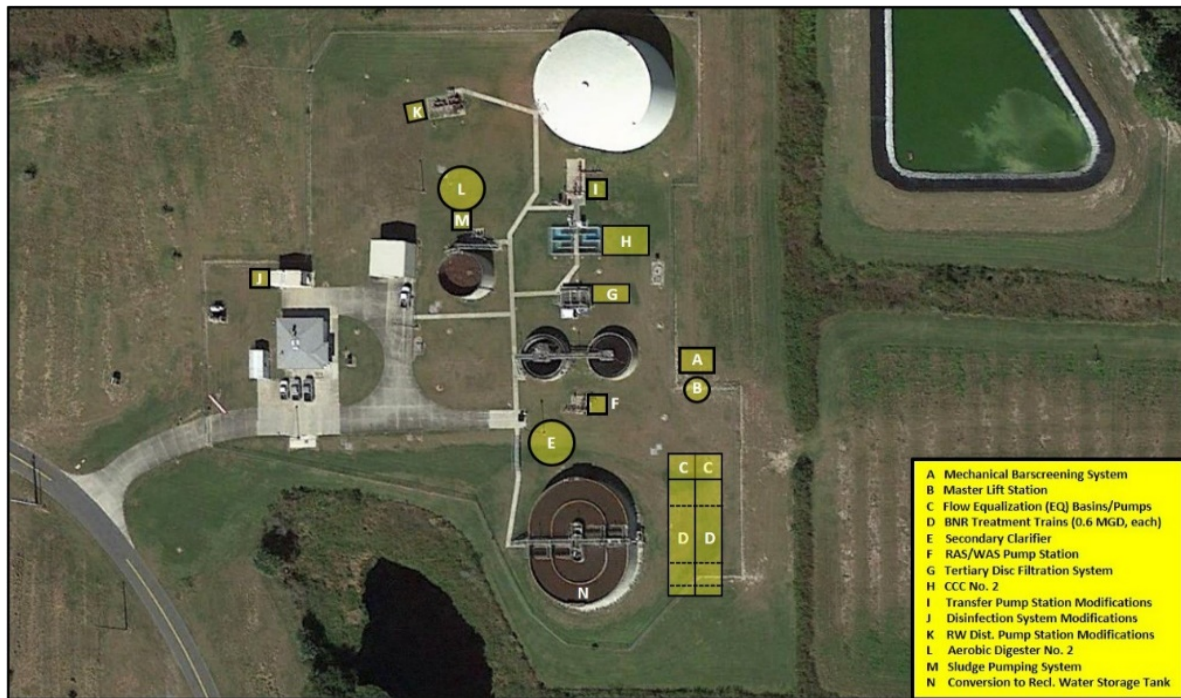
- | | |
|--|----------------|
| 1. DEP Cost Share Agreement Approval | April 19, 2022 |
| 2. Architectural and Engineering Services Approval | June 7, 2022 |

Status:

Engineering & Design in progress

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 5.0 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.

Acquisition:

None Required

Design:

Start: 1st Qtr. – FY 22/23

Finish: 3rd Qtr. – FY 23/24

Construction:

Start: 3rd Qtr. – FY 23/24

Finish: 2nd Qtr. – FY 25/26

Project Cost:

\$ 2,381,575	Engineering, Design, & Permitting
\$ 35,968,425	Construction and Post Design (Estimate)
\$ 38,350,000	Total

Funding Sources:

\$ 14,950,000	DEP Grant Agreement #WG002
\$ 18,400,000	ARPA Transition Fund
\$ 5,000,000	WRU Budgeted/Appropriated Funds (Estimate)
\$ 38,350,000	Total

Council Actions:

- | | |
|--|-------------------|
| 1. Architectural and Engineering Services Approval | September 6, 2022 |
| 2. DEP Cost Share Agreement Approval | November 15, 2022 |

Status:

New Project

PW-WRU-18 (Continued)

Design Concept





CAPITAL PROJECT SCHEDULE

FY 22/23

Completed Projects

(current quarter completed projects in main section)

CS-VOT-07

Project:

Westside Votran Maintenance Facility

Scope:

This project encompasses concreting the existing westside Votran maintenance facility grounds (specifically the maintenance yard and storage area for the vehicles).

Acquisition:

N/A

Design:

Start: 1st Qtr. – FY 18/19

Finish: 3rd Qtr. – FY 19/20

Construction:

Start: 1st Qtr. – FY 20/21

Finish: 2nd Qtr. – FY 20/21

Project Cost:

\$ 796,452

Funding Sources:

\$ 796,452 FTA and FDOT Grants

Council Actions:

- | | |
|---------------------------|-----------------|
| 1. Budget approval | FY 18/19 |
| 2. Construction Bid award | August 25, 2020 |

Status:

Project began on October 12, 2020. Project is underway and expected to be completed in February 2021. Some delays were experienced due to heavy rains.

Project Adjustment:

Project is complete.

Project Complete

CS-VOT-07 (Continued)



Project Complete

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: 2nd Qtr. – FY 20/21

Phase IV - Bid Schedule E

Start: 3rd Qtr. – FY 17/18

Finish: 2nd 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)

\$ 37,840,813 Total Construction (Schedules B, C, D, and E)

\$ 39,892,369 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 – \$8,287,284 – FY 20/21)

\$ 7,438,930 FAA AIP Grant Funding AIP # 080

Project Complete

DAB – AF/PAV-01-B (Continued)

\$ 413,274	FDOT Grant Funding	FM431539-05
\$ 435,080	Local Funding (FY 18/19)	

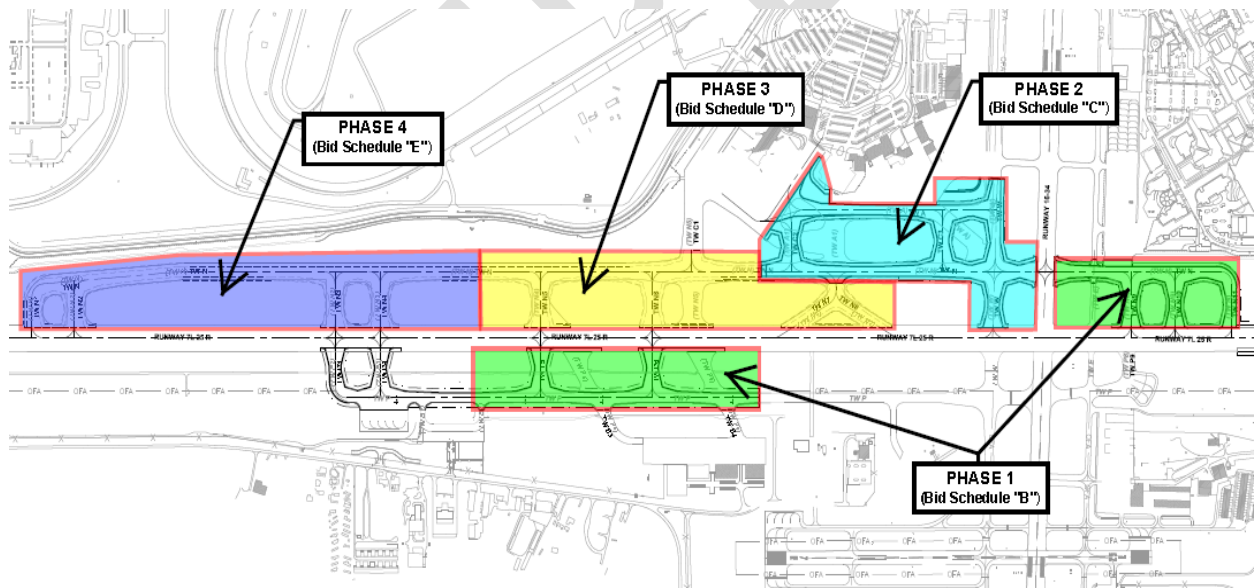
Council Actions:

- | | |
|--|-------------------|
| 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) | December 18, 2018 |
| 4. Council approval of RS&H CA/RPR Svcs. (Bid Schedule D) | August 6, 2019 |
| 5. Council approval of AVCON 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 |
| 8. Council approval of RS&H CA/RPR Svcs. (Bid Schedule E) | July 21, 2020 |
| 9. Council approval of AVCON Post Design Svcs. (Bid Schedule E) | July 21, 2020 |

Status:

Project Complete

Project Adjustment:



Project Complete

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: 2nd 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

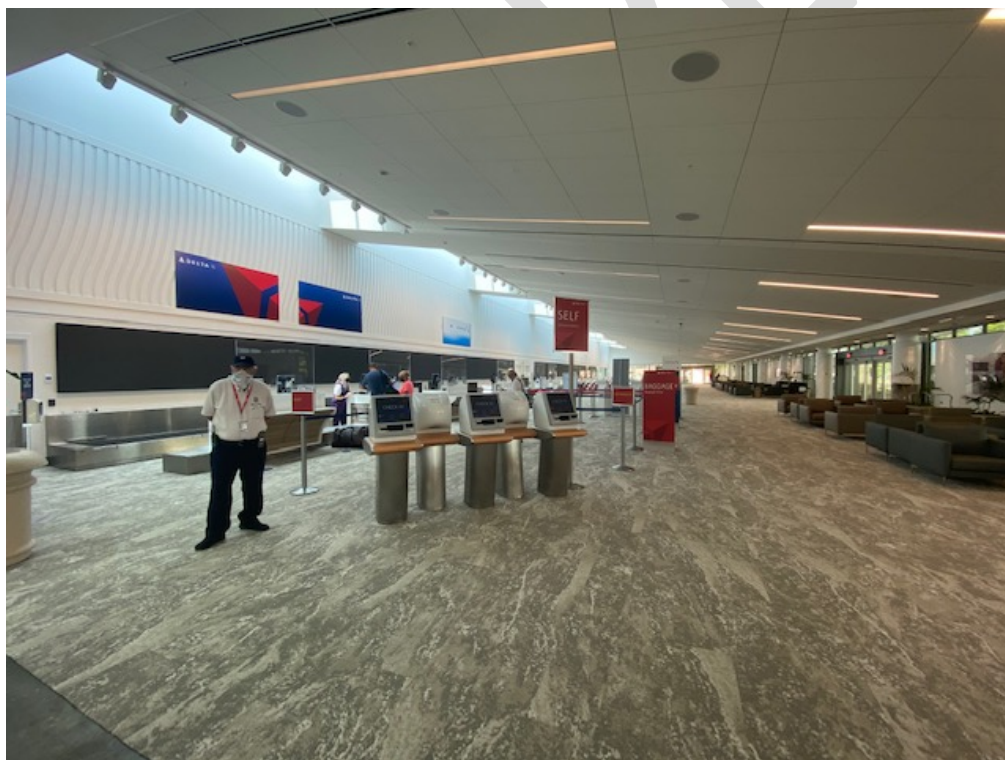
Status:

Project is substantially complete.

Project Adjustment:

Project Complete

DAB-TER-07 (Continued)



Project Complete

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: 1st Qtr. – FY 20/21

Finish: 4th Qtr. – FY 20/21

Project Cost:

\$ 103,605	Design
<u>\$ 2,105,400</u>	<u>Construction</u>
\$ 2,209,005	Total

Funding Sources:

\$2,209,005 318 Ocean Center Capital Fund

Council Actions:

- | | |
|--|--------------------------|
| 1. TA for Design approved | April 17, 2018 |
| 2. Construction contract awarded to Heartland Construction | August 25, 2020 |
| 3. <u>Change Order 1, \$598,500</u> | March 2, 2021 |
| 4. <u>Change Order 2, \$18,711</u> | <u>April 7, 2021</u> |
| 5. <u>Change Order 3, \$307,939</u> | <u>September 9, 2021</u> |

Status:

Pre-construction meeting held on 10/8/20

Notice to proceed issued on 11/25/20

Project in close out phase

Project Adjustment:

Increased project cost for insulation.

Project Complete

OC-318-13

Project:

Ocean Center – Sound System Replacement

Scope:

Replacement of sound amplification and control system at Ocean Center.

Acquisition:

N/A

Design:

Start: 2nd Qtr. – FY 17/18

Finish: 1st Qtr. – FY 19/20

Construction:

Start: 1st Qtr. – FY 20/21

Finish: 2nd Qtr. – FY 21/22

Project Cost:

\$ 68,501	Design
<u>\$ 1,144,884</u>	<u>Construction</u>
\$ 1,213,385	Total

Funding Sources:

\$ 1,213,385 318 Ocean Center Capital Fund

Council Actions:

1. TA for Design approved
2. Construction contract awarded to Pro Sound Inc.

February 20, 2018

July 21, 2020

Status:

Mandatory Pre Bid held on 1/27/20 & 02/03/20

Bid opened 04/23/20

Notice to proceed issued on 12/07/20

Change Order 1, \$64,055.46 7/21/21

Change Order 2, \$5,833.80 10/8/21

Project complete.

Retainage documents processed; final payment made.

Project Adjustment:

Project complete.

Retainage documents processed; final payment made.

OC-475-04

Project:

Parking Garage – Deck & Drainage Restoration – Level 2

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. Restoration for decks 3 – 5 will be in future budget years.

Acquisition:

N/A

Design:

Start: 2nd Qtr. – FY 18/19

Finish: 1st Qtr. – FY 19/20

Construction:

Start: 2nd Qtr. – FY 19/20

Finish: 4th Qtr. – FY 20/21

Project Cost:

\$ 74,265	Design
<u>\$ 435,260</u>	<u>Deck 2</u>
\$ 509,525	Total

Funding Sources:

\$ 509,525 475 Parking Garage Fund

Council Actions:

1. Council approval
2. Task Assignment for design approved by council
3. Construction contract awarded to Tadeos Engineering
4. Change Order 1, \$120,130
5. Change Order 2, \$7,034

FY 18/19 Budget
February 5, 2019
July 21, 2020
April 6, 2021
May 26, 2021

Status:

Notice to proceed issued December 1, 2020.

Level 2 deck

Project damage assessment underway, change order pending.

Project Adjustment:

Divided project sheet into Decks 2 & 6. Other levels will be budgeted in future fiscal years

Project Complete

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: 3rd Qtr. – FY 21/22

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 | 3 rd Qtr. FY 18/19 |
| 5. Approval of Jail Management System final contract | October 1, 2019 |

Status:

Implementation of Video Visitation and Inmate Phone System was completed in August 2019. The Jail Management System training completed in January 2021. The Jail Management System training completed in December 2020. The system went into production on March 27, 2021 and experienced some issues integrating into existing county court processes due to documentation from the prior system. This resulted in some downtime for data flow between Corrections and outside agencies. The issue has been resolved, and we are now focusing on additional features and reporting. **Final system acceptance Q3.**

Project Adjustment:

Project complete.

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: 4th Qtr. – FY 19/20

Construction:

Start: 1st Qtr. – FY 20/21

Finish: 3rd Qtr. – FY 21/22

Project Cost:

\$ 181,100	Design
\$ 44,744	Miscellaneous
\$ 152,365	Playground
<u>\$ 1,362,502</u>	<u>Construction</u>
<u>\$ 1,740,611</u>	<u>Total</u>

Funding Sources:

\$ 1,740,611 Beach Capital

Council Actions:

- | | |
|---|---------------|
| 1. Approval of TA for design | November 2015 |
| 2. Agreement reached between DBS and County | August 2018 |
| 3. Naming of Edwin W. Peck, Sr. Park | December 2018 |
| 4. Approval of construction contract | December 2020 |
| 5. Approval of Change Order #2 | April 2022 |

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
3 rd Party Plan review complete	May 2020
CCCL Permit Received	June 2020

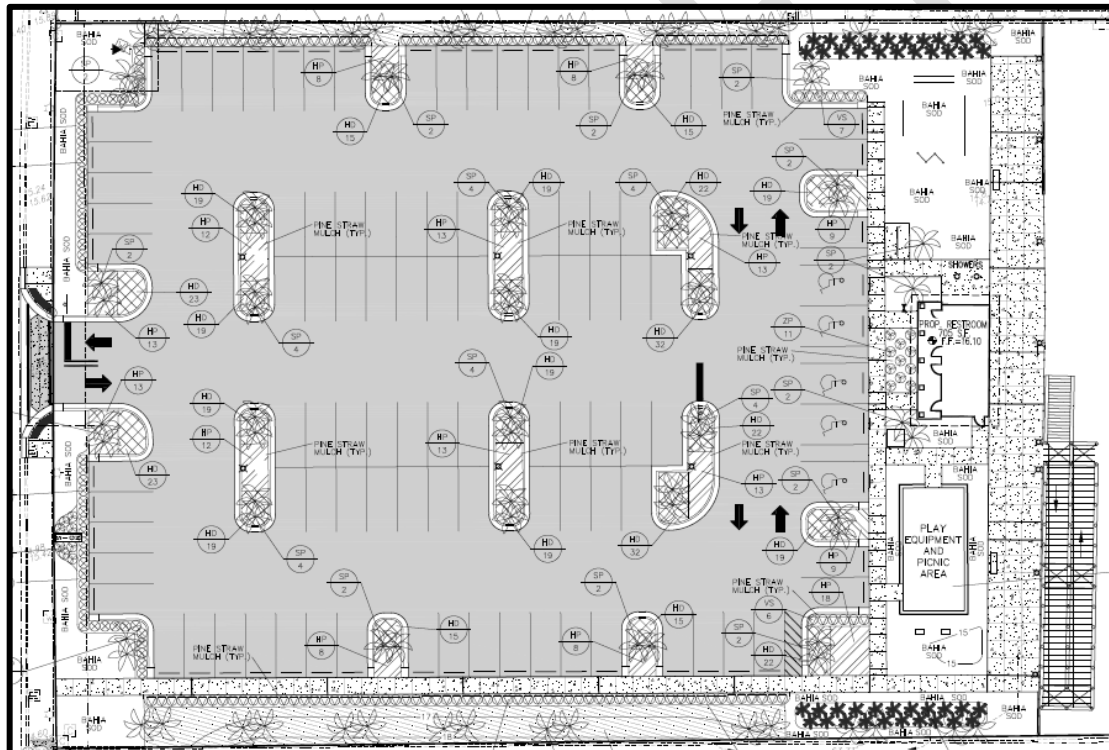
PW-COS-18 (Continued)

CCCL Armoring Permit Received
Bidding
Construction NTP
Construction 30% Complete
Change Order #1 Approved
Notice of Substantial Completion
Certificate of Occupancy Received
Parks Opened to Public
Change Order #2 Approved by Council
Project Completed

September 2020
September 2020
February 2021
June 2021
October 2021
November 2021
March 2022
March 2022
April 2022
April 2022

Project Adjustment:

Project Completed



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: 4th Qtr. – FY 19/20

Construction:

Start: 1st Qtr. – FY 20/21

Finish: 3rd Qtr. – FY 21/22

Project Cost:

\$ 138,600	Design
<u>\$ 1,362,502</u>	<u>Construction</u>
\$ 1,501,102	Total

Funding Sources:

\$ 1,501,102	Beach Capital
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Council Actions:

1. Approval of TA for design	November 2015
2. Agreement reached between DBS and County	August 2018
3. Approval of construction contract	January 2021
4. Approval of Change Order #1	November 2021

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
3 rd Party Plan Review Complete	May 2020
CCCL Permit Received	June 2020
CCCL Armoring Permit Received	September 2020
Bidding	September 2020

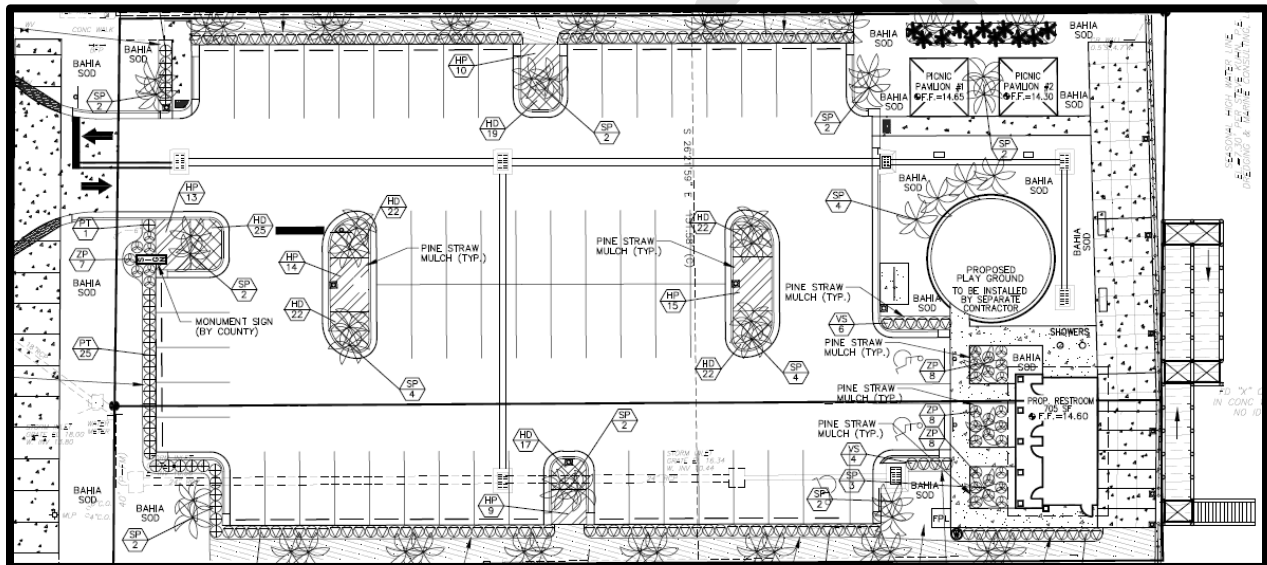
PW-COS-19 (Continued)

Construction Notice to Proceed
Construction 30% complete
Change Order #1 Approved
Construction 90% complete
Certificate of Occupancy Received
Park Open to Public
Change Order #2 Approved
Construction Complete Except Shade Structure
Shade Structure Installed

January 2021
June 2021
November 2021
November 2021
March 2022
March 2022
April 2022
April 2022
June 2022

Project Adjustment:

Construction Completed



PW-COS-23

Project:

27th Ave. Beach Ramp Replacement – New Smyrna Beach

Scope:

Design, permitting and construction of the vehicular beach access ramp located at the east end of the 27th Ave. right-of-way in New Smyrna Beach. The existing structure has exceeded its life expectancy and beach erosion at the eastern terminus of the structure often creates a drop-off rendering the ramp unusable to vehicles.

Design:

Start: 2nd Qtr. – FY 17/18

Finish: 3rd Qtr. – FY 18/19

Construction:

Start: 1st Qtr. – FY 21/22

Finish: 3rd Qtr. – FY 21/22

Project Cost:

\$ 114,576	Design
<u>\$ 668,516</u>	<u>Construction</u>
\$ 783,092	Total

Funding Sources:

\$ 783,092 Beach Capital

Council Actions:

1. Approval of TA for Design	February 20, 2018
2. Approval of Construction Contract	February 2, 2021

Status:

Design TA Issued	February 2018
Survey & Geotechnical Work	April 2018
30% Plans Completed	June 2018
FDEP CCCL Permit Application Submitted	July 2018
FDEP CCCL Permit Received	December 2018
60% Plans Completed	January 2019
Plans Completed	April 2019
Bidding	October thru December 2020
Council Approval of Construction Contract	February 2021
Pre-Construction Meeting	February 2021
Long Lead NTP	March 2021
Construction postponed until Fall 2021 due to availability of sheet pilings and sea turtle nesting season.	
Construction temporarily delayed due to gopher tortoise issues.	November 2021
Construction begins	November 2021

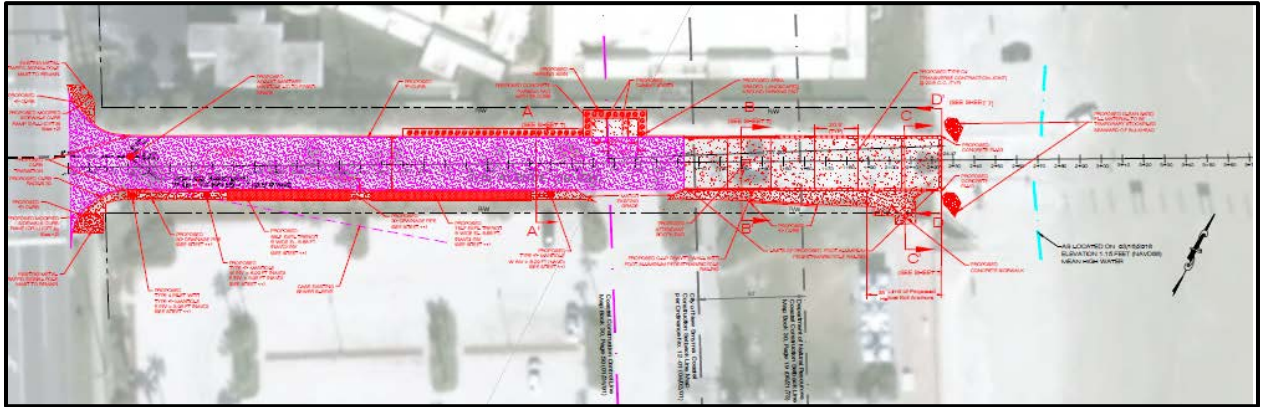
COS-23 (Continued)

Construction Completed

July 2022

Project Adjustment:

Construction Completed



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: 4th Qtr. – FY 19/20

Finish: 1st Qtr. – FY 20/21

Project Cost:

\$ 109,375	Design and Permitting
\$ 29,800	Post-Design
<u>\$ 359,107</u>	<u>Construction</u>
\$ 498,282	Total

Funding Sources:

\$ 181,303	Stormwater Utility
\$ 75,000	SJRWMD grant
<u>\$ 241,979</u>	<u>FDEP grant</u>
\$ 498,282	Total

Council Actions:

1. Task assignment for design and permitting	August 21, 2018
2. Cost-share agreement with SJRWMD	August 6, 2019
3. Cost-share agreement with FDEP and construction contract award	July 21, 2020

Status:

Construction complete.

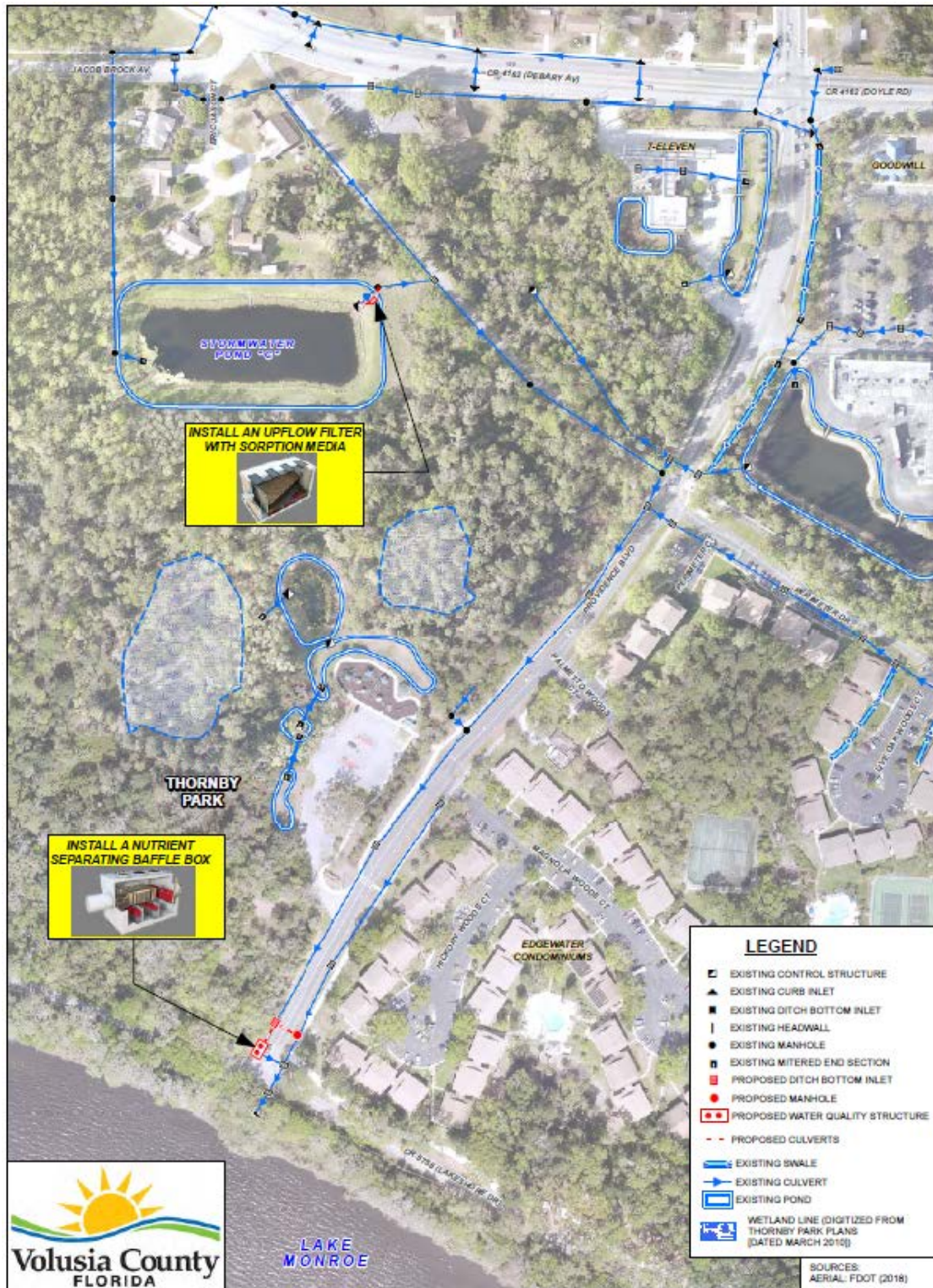
Project Adjustment:

Updated project status to complete.

Project Complete

PW-DTT-6 (Continued)

Thornby Park Water Quality Improvements Project



Project Complete

PW-DTT-07

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: 1st Qtr. – FY 20/21

Construction:

Start: 2nd Qtr. – FY 20/21

Finish: 4th Qtr. – FY 20/21

Project Cost:

\$ 228,700	Land Acquisition
\$ 76,560	Design & Permitting
<u>\$ 500,996</u>	<u>Construction</u>
\$ 806,256	Total

Funding Sources:

\$ 527,756	Stormwater Utility
<u>\$ 278,500</u>	<u>FDEP Grant</u>
\$ 806,256	Total

Council Actions:

1. Land purchase	June 4, 2019
2. Task assignment for design and permitting	June 18, 2019
3. Cost-share agreement with FDEP	October 20, 2020
4. Construction contract award	January 7, 2021

Status:

Construction completed.

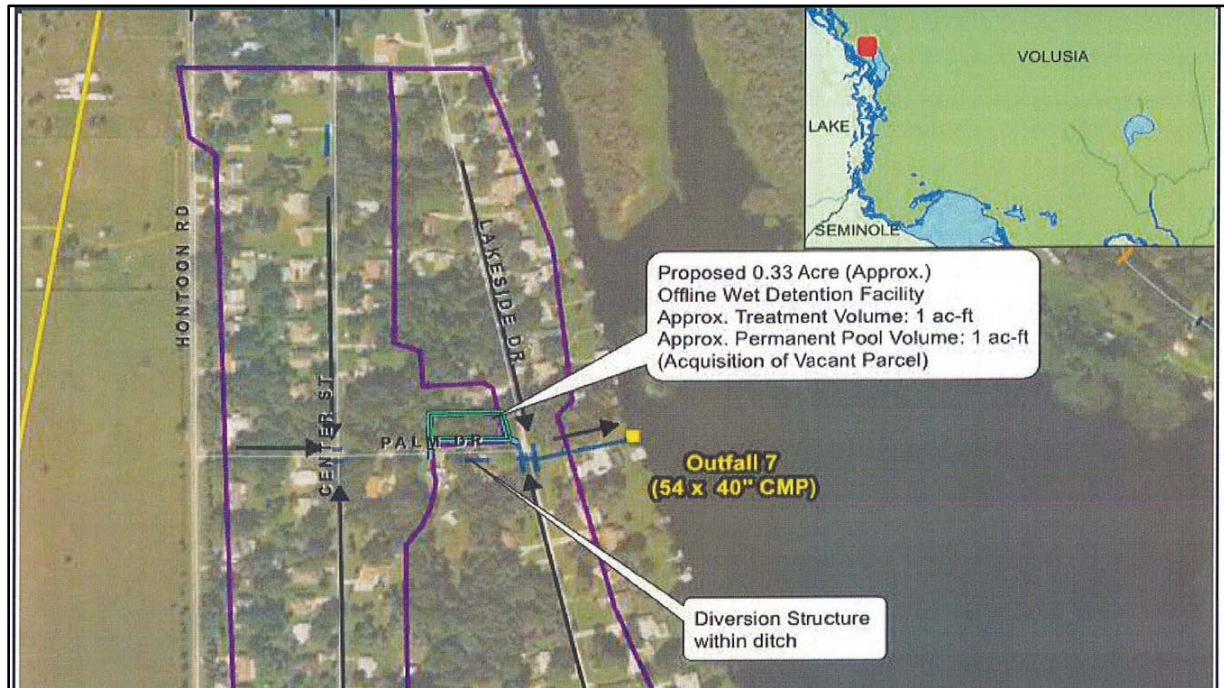
Project Adjustment:

Final project costs provided.

Project Complete

PW-DTT-07 (Continued)

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



Project Complete

PW-DTT-08

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: 4th Qtr. – FY 19/20

Construction:

Start: 2nd Qtr. – FY 20/21

Finish: 3rd Qtr. – FY 21/22

Project Cost:

\$ 199,960	Design & Permitting
\$ 3,028,010	Construction and post-design services
\$ 3,227,970	Total

Funding Sources:

\$ 99,980	Indian River Lagoon Council grant (design)
\$ 1,911,784	SJRWMD grant (construction)
\$ 300,700	FDEP grant (construction)
\$ 915,506	Stormwater Utility (grant cost-share)
\$ 3,227,970	Total

Council Actions:

1. Land exchange	October 2, 2018
2. Cost-share agreement with the Indian River Lagoon Council	August 6, 2019
3. Task assignment for design and permitting	September 17, 2019
4. Cost-share agreement with SJRWMD	March 2, 2021
5. Cost-share agreement with FDEP & construction award	May 18, 2021

Status:

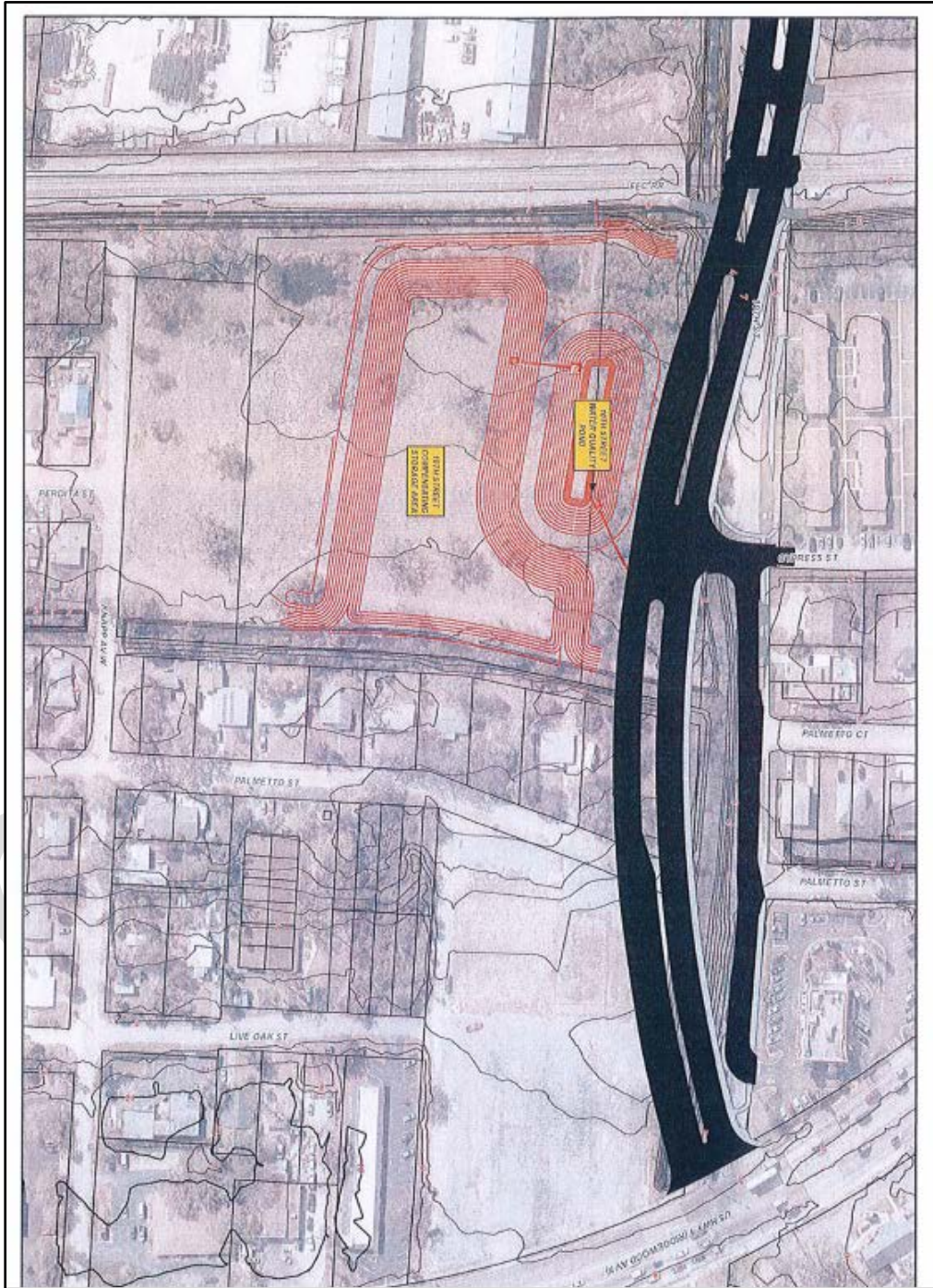
Construction is complete.

PW-DTT-08 (Continued)

Project Adjustment:

Updated project status. Project complete.

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



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 21/22

Project Cost:

\$ 1,232,288	Acquisition
\$ 1,502,700	Design
<u>\$ 16,023,539</u>	<u>Construction</u>
\$ 18,758,527	Total

Funding Sources:

\$ 9,074,797	Local Option Gas Tax
\$ 2,800,000	CBIR Grant – State grant
\$ 1,548,479	Impact Fees
\$ 962,660	Utility Commission of New Smyrna Beach
<u>\$ 4,372,591</u>	<u>Bond Funding</u>
\$ 18,758,527	Total

Council Actions:

1. CBIR state grant	May 7, 2009
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
12. Task Assignment Amendment	August 4, 2020

PW-ENG-5061 (Continued)

Status:

Construction complete.

Coordinating with FEC Railroad on refund of approximately \$500,000.

Project Adjustment:

Updated project cost to reflect minor change orders for contractor and CEI services. Project schedule and status updated.

COMPLETE

PW-ENG-5351-01

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: 3rd Qtr. – FY 19/20

Project Cost:

\$ 3,100,000 Design

\$ 45,267,299 Construction

\$ 48,367,299 Total

Funding Sources:

\$ 47,954,235 LAP Grant - FDOT

\$ 294,668 Local Option Gas Tax (seeking LAP Grant funding)

\$ 118,396 Local Option Gas Tax

\$ 48,367,299 Total

Council Actions:

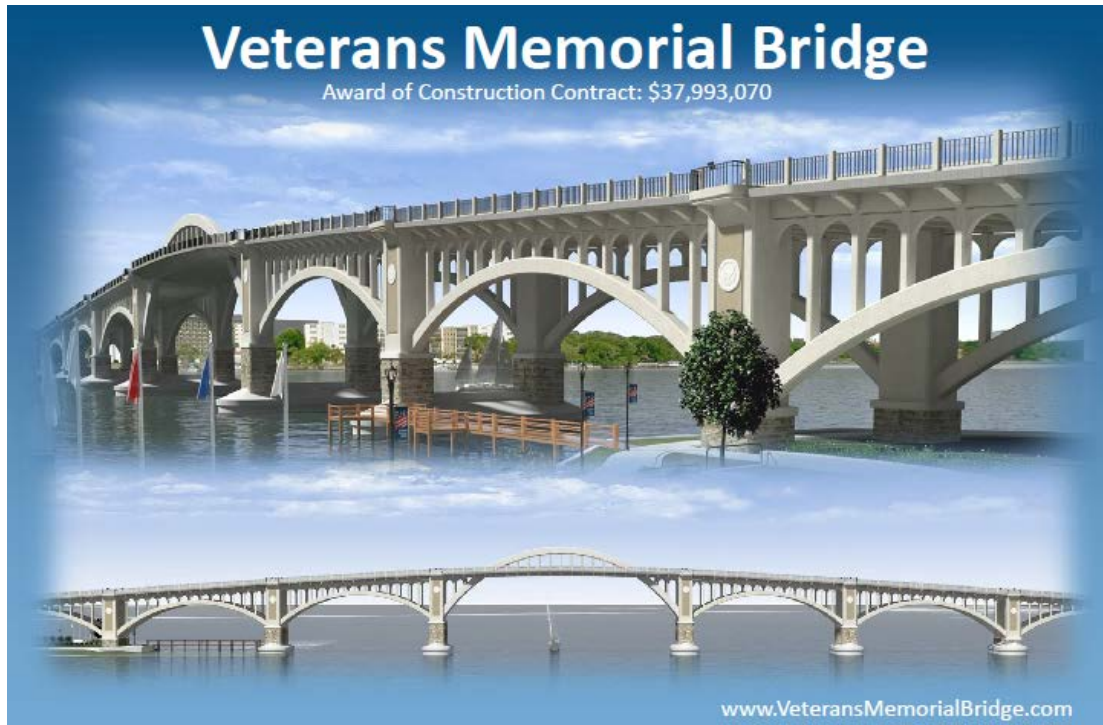
- | | |
|-------------------------------------|-------------------|
| 1. LAP Grant - Design | May 19, 2011 |
| 2. LAP Grant – Construction | May 7, 2016 |
| 3. Construction award | February 18, 2016 |
| 4. LAP Grant – Construction Amended | June 16, 2016 |
| 5. LAP Grant – CEI Supplemental | April 2, 2019 |
| 6. CEI Contract Amendment | April 2, 2019 |
| 7. CEI Contract Amendment | April 7, 2020 |
| 8. LAP Grant – CEI Supplemental | May 5, 2020 |
| 9. Change Order – Construction | July 21, 2020 |
| 10. Change Order – Construction | January 19, 2021 |
| 11. CEI Contract Amendment | January 19, 2021 |

Status:

Project Complete

Project Adjustment:

Project Complete



PW-ENG-5511-03

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: 2nd Qtr. – FY 19/20

Construction:

Start: 3rd Qtr. – FY 19/20

Finish: 4th Qtr. – FY 20/21

Project Cost:

\$ 2,836,003

Funding Sources:

\$ 282,613

ECHO Trail Funds

\$ 272,160

LAP Grant – FDOT

\$ 2,281,230

SUN Trail Grant

\$ 2,836,003

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 |
| 4. Tri-party Agreement | May 19, 2020 |
| 5. Supplemental SUN Trail Grant Agreement | March 2, 2021 |

Status:

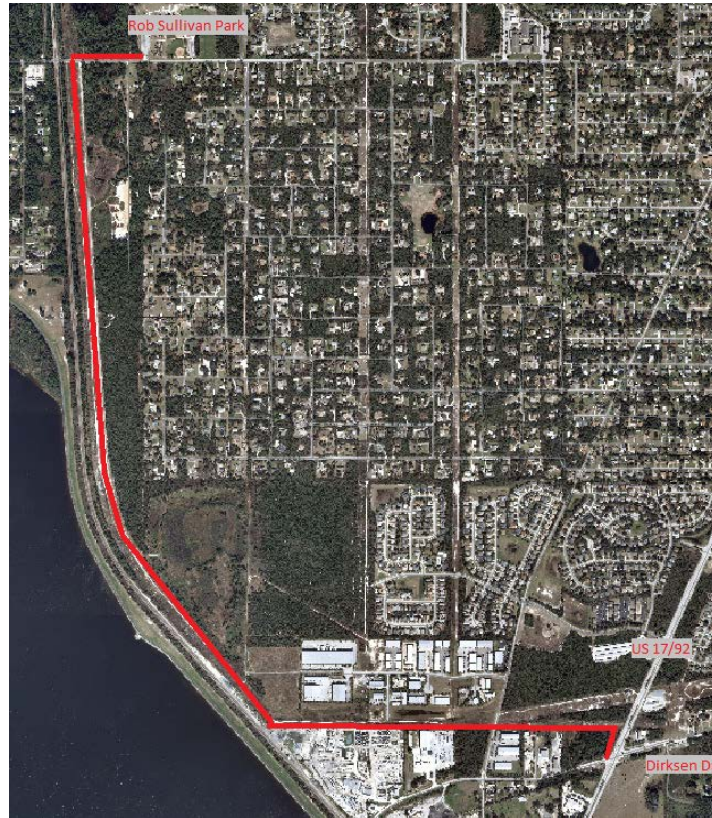
Construction complete.

Tri-party agreement with City of DeBary and Duke executed.

Project Adjustment:

Updated final construction costs and the project status.

PW-ENG-5511-03 (Continued)



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 20/21

Project Cost:

\$ 182,875	Design Update
<u>\$ 4,970,180</u>	<u>Construction</u>
\$ 5,153,055	Total

Funding Sources:

\$ 242,804	Local Option Gas Tax
\$ 2,948,687	Development Proportionate Fair Share
<u>\$ 1,961,564</u>	<u>Florida Job Growth Grant – FDEO</u>
\$ 5,153,055	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

Project Complete

PW-ENG-5797 (Continued)

Status:

Construction complete.

Project Adjustment:

Updated project status.



Project Complete

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	October 30, 2018
2. A/E contract for \$892,066 to AECOM	November 13, 2018
3. Part A contract for \$104,250 to CM/GC firm, Ajax Building Co.	November 13, 2018
4. Part B contract & GMP for \$9,462,571 to Ajax Building Co.	January 21, 2020
5. Construction phase services for \$253,900 to AECOM	February 4, 2020

Status:

The project was completed in December 2020 ahead of its March 2021 projected completion date. A ribbon cutting ceremony was held on December 14, 2020.

Project Adjustment:

Updated project status to complete.

Project Complete

PW-RB-1 (continued)



Project Complete

PW-SW-04

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 20/21

Project Cost:

\$ 43,300	Design
<u>\$ 424,798</u>	<u>Construction</u>
\$ 468,098	Total

Funding Sources:

\$ 468,098	Solid Waste Funded
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Council Actions:

1. Recommendation of Award	November 5, 2019
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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
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Preconstruction meeting scheduled	February 12, 2020
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Notice to Proceed issued	February 12, 2020
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Project completed	August 30, 2021
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Project Adjustment:

Project cost increased by \$5,097.79 for completion of the fire suppression system.

PW-TE-10

Project:

Saxon Boulevard & Market Place in Orange City

Scope:

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

Acquisition:

N/A

Design:

Start: 1st Qtr. – FY 18/19

Finish: 3rd Qtr. – FY 19/20

Construction:

Start: 3rd Qtr. – FY 19/20

Finish: 3rd Qtr. – FY 20/21

Project Cost:

\$ 31,400 Design

\$ 330,200 Construction

\$ 361,600 Total

Funding Sources:

\$ 361,600 Local Option Gas Tax

Council Actions:

1. Approved FY 17/18 Budget

Status:

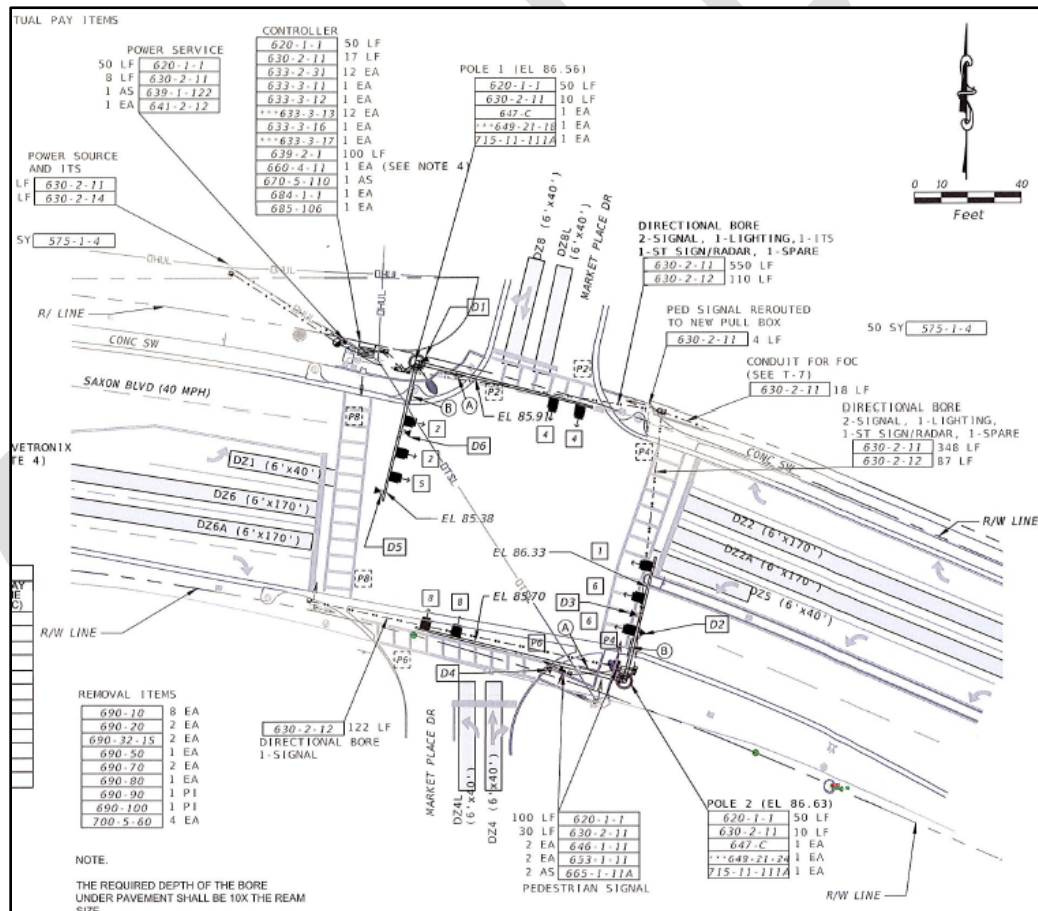
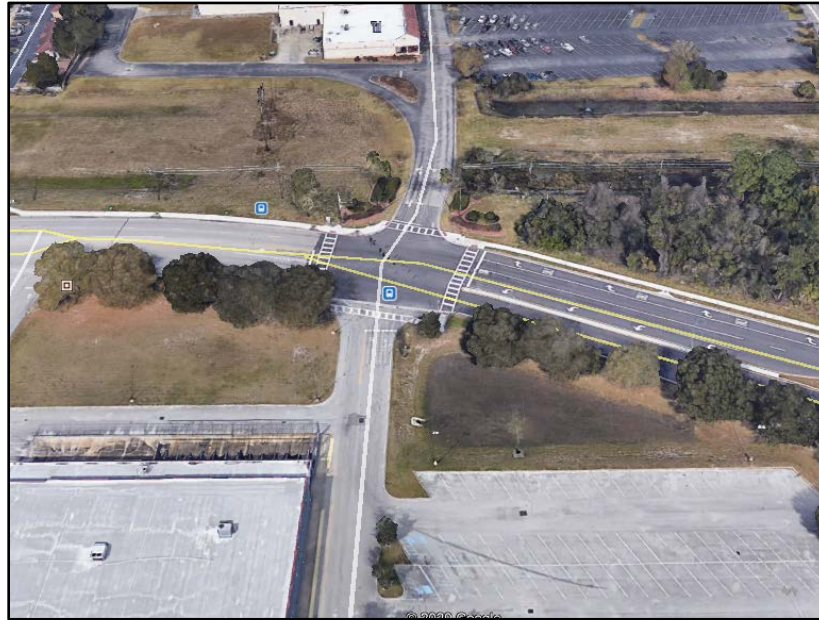
Design NTP 11/19/18. Design completed. Construction NTP 8/14/2020. Construction completed and signal turned-on 3/24/2021. Final inspection and acceptance on 6/10/21.

Project Adjustment:

Project completed and accepted.

Project Complete

PW-TE-10 (Continued)



Project Complete

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>\$ 396,724</u>	<u>Construction</u>
\$ 431,627	Total

Funding Sources:

\$ 431,627 Local Option Gas Tax

Council Actions:

1. Approved FY 19/20 Budget

Status:

Design NTP 11/15/2019, design completed. Construction NTP 6/19/2020. Construction completed and signal turned-on 3/19/2021. Final inspection and acceptance on 6/10/2021.

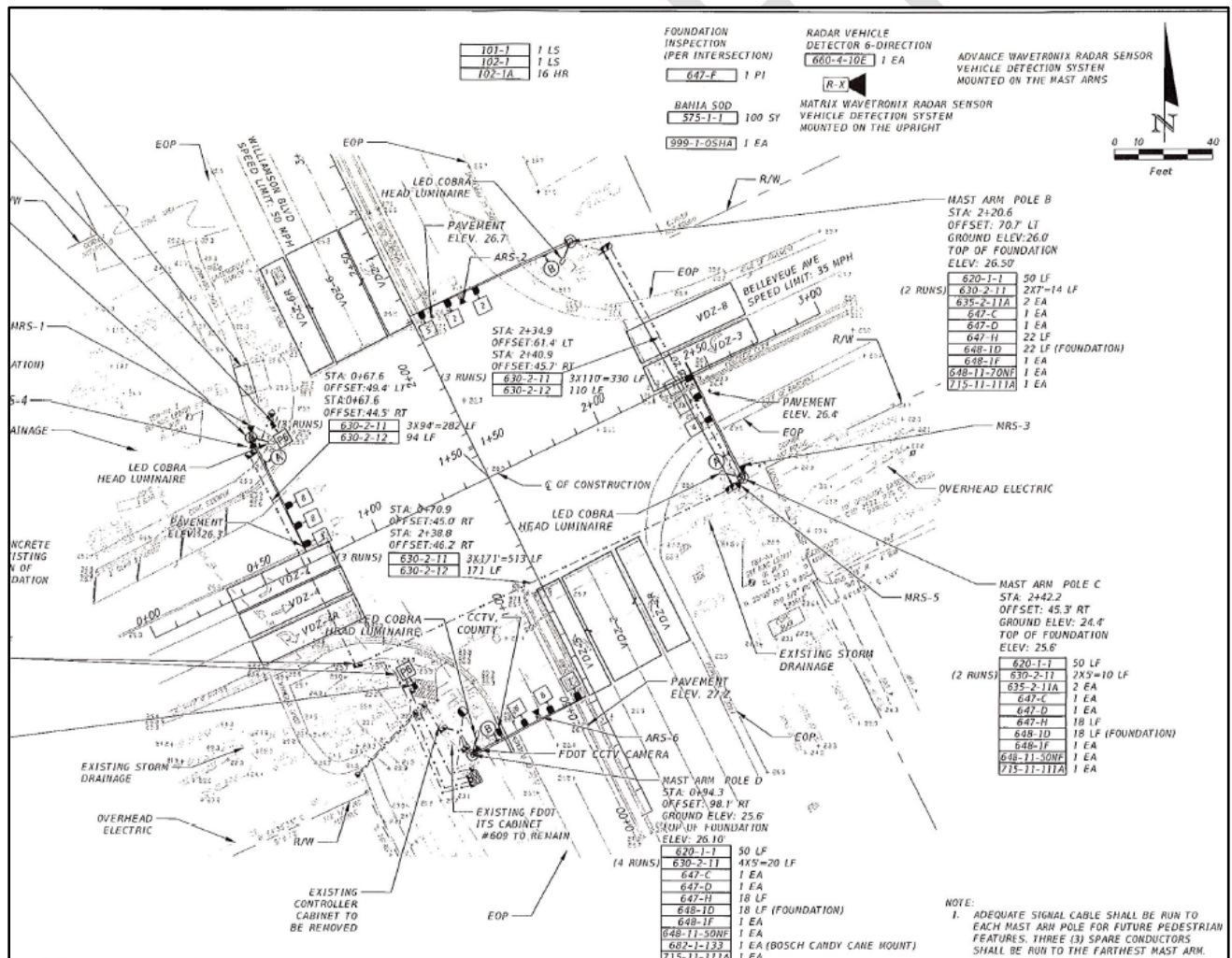
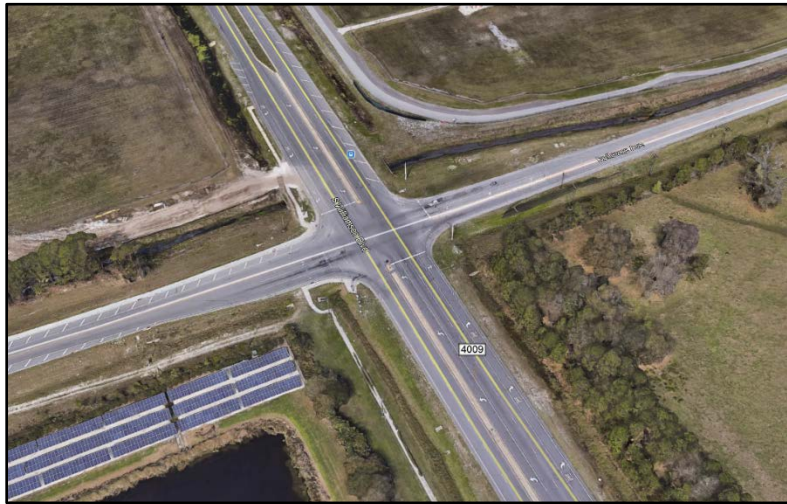
Project Adjustment:

Project completed and accepted.

Project Complete

PW-TE-11 (Continued)

Intersection Aerial View:



Project Complete

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:

\$ 32,000	Design
<u>\$ 367,278</u>	<u>Construction</u>
\$ 399,278	Total

Funding Sources:

\$ 400,578 Local Option Gas Tax

Council Actions:

1. Approved FY 19/20 Budget

Status:

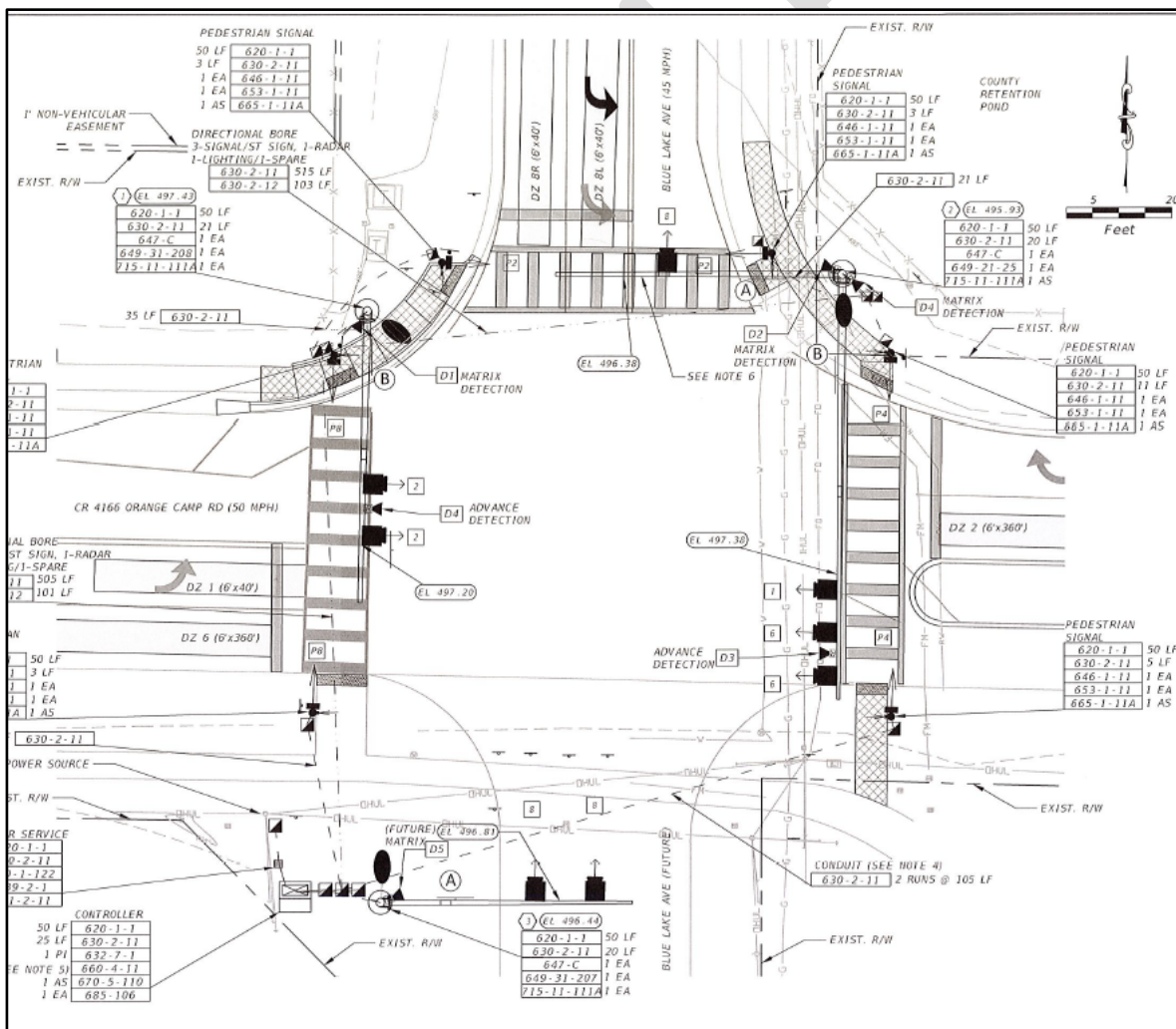
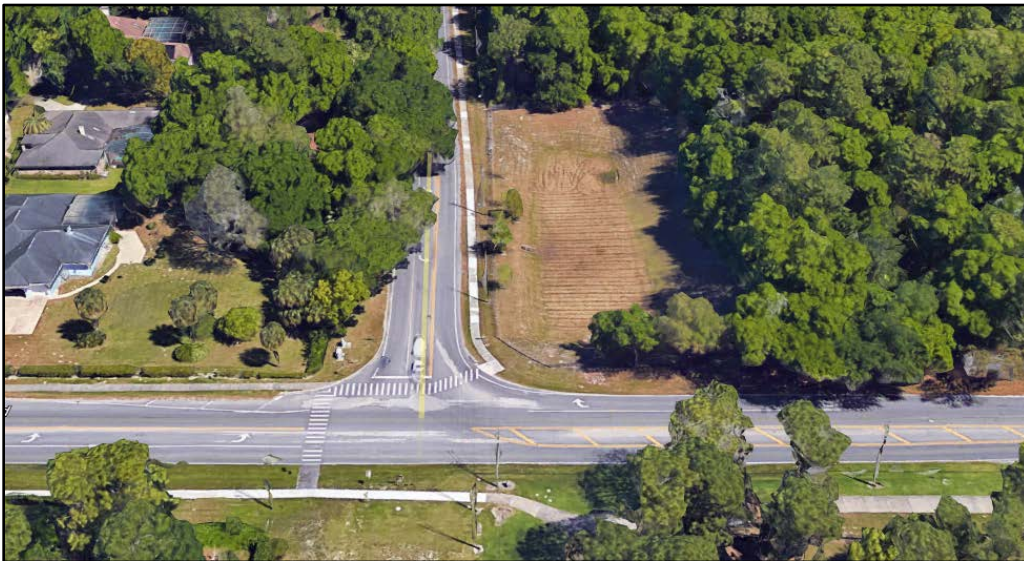
Design NTP 11/07/2019, design completed. Construction NTP 8/14/2020. Construction completed and signal turned-on 5/19/2021. Final inspection and acceptance on 6/18/2021.

Project Adjustment:

Project completed and accepted.

Project Complete

Intersection Aerial View:



Project Complete

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: 2nd Qtr. – FY 20/21

Construction:

Start: 2nd Qtr. – FY 20/21

Finish: 2nd Qtr. – FY 21/22

Project Cost:

\$ 34,400	Design
<u>\$ 331,469</u>	<u>Construction</u>
\$ 365,869	Total

Funding Sources:

\$ 365,869 Local Option Gas Tax

Council Actions:

1. Approved FY 19/20 Budget

Status:

Design (NTP 11/07/2019): Design completed. Construction (NTP 2/26/2021 (PO 770-0757): completed. The project was accepted 3/23/22; however, contractor was to maintain signal until delivery & installation of a couple of mast arm caps, which have since arrived & were installed week of 5/9/22. Maintenance has reverted back to county.

Project Adjustment:

Project completed.

PW-TE-14 (Continued)

Completed Mast Arm Traffic Signal Project



PW-WRU-04

Project:

Indian Harbor Estates Sanitary Sewer Retrofit

Scope:

The project is identified within the Mosquito Lagoon Reasonable Assurance Plan to effectively reduce 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.

Design:

Start: 2nd Qtr. – FY 19/20

Finish: 1st Qtr. – FY 20/21

Construction:

Start: N/A

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:

Design and construction bid specifications completed and submitted to Indian River Lagoon Council for final review and cost share reimbursement.

Project Complete

PW-WRU-04 (Continued)



Project Complete

PW-WRU-10

Project:

Southwest Service Area Wastewater Infrastructure Improvements

Scope:

Construction of 3 miles of wastewater force main and other infrastructure connecting two (2) utility service areas enabling advanced treatment at southwest regional water reclamation facility and allowing for eventual decommissioning of existing Del North wastewater plant.

Acquisition:

N/A

Design:

Start: 2nd Qtr. – FY 18/19

Finish: 1st Qtr. – FY 19/20

Construction:

Start: 2nd Qtr. – FY 19/20

Finish: 4th Qtr. – FY 20/21

Project Cost:

\$ 5,750,000 Engineering and Construction (Estimate)

Funding Sources:

\$ 1,350,000 Florida Department of Environmental Protection

\$ 1,275,000 St. Johns River Water Management District

\$ 3,125,000 Water Resources and Utilities Operating Funds

\$ 5,750,000 Total

Council Actions:

- | | |
|---|-------------------|
| 1. Design services approval | November 13, 2018 |
| 2. Pre-construction services approval | December 18, 2018 |
| 3. SJRWMD/FDEP cost share contract approval | February 18, 2020 |
| 4. Construction and post design approval | April 7, 2020 |

Status:

Design complete

Construction of 3 mile force main and master lift station substantially complete.

Decommissioning of existing wastewater treatment facility will be deferred at this time, as certain structures at the Del North treatment plant site may be repurposed for other system related uses.

Project Adjustment:

Substantially complete, grant close-out in progress

Project Complete

PW-WRU-10 (Continued)



Project Complete

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: 2nd Qtr. – FY 20/21

Construction:

Load testing results indicate potential benefit to spring flow is less than target goal of 2 MGD. Construction of recharge facility at this location will not occur at this time. Other sites and regional supply strategies under consideration among the water supply partners.

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:

Load test and analysis report complete. Site close out in progress

Project Adjustment:

Project complete

Project Complete

PW-WRU-12 (Continued)



COMPLETE

Project Complete

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: 3rd Qtr. – FY 19/20

Finish: 2nd Qtr. – FY 20/21

Project Cost:

\$ 375,500 Installation

Funding Sources:

\$ 375,500 WRU Budgeted funds

Council Actions:

1. Construction contract for installation approved November 19, 2019

Status:

Project Complete

Project Adjustment:

N/A



Project Complete



CAPITAL PROJECT SCHEDULE

FY 22/23

Non-Highlighted Projects

CS-LIB-06**Project:**

New Smyrna Beach Regional Library Stucco – 1001 S. Dixie Freeway, New Smyrna Beach

Scope:

Repair exterior building damage and redo stucco

Acquisition:

County Owned Property

Design:

Start: 1st Qtr. – FY 20/21

Finish: 3rd Qtr. – FY 21/22

Construction:

Start: 1st Qtr. – FY 22/23

Finish: 3rd Qtr. – FY 22/23

Project Cost:

\$ 18,500	Design
\$ 500,000	Construction
\$ 518,500	Total

Funding Sources:

\$ 518,500	Library Fund
\$ 518,500	Total

Council Actions:

1. Design included in FY 21 budget
2. Construction included in FY 23 budget

October 6, 2020
September 20, 2022

Status:

Task assignment for design issued.
Purchase order issued for design.
Design completed.

CS-LIB-07**Project:**

Edgewater Public Library Roof – 103 W. Indian River Blvd., Edgewater

Scope:

Replace roof

Acquisition:

County Owned Property

Design:

Start: 4th Qtr. – FY 19/20

Finish: 1st Qtr. – FY 20/21

Construction:

Start: 2nd Qtr. – FY 22/23

Finish: 3rd Qtr. – FY 22/23

Project Cost:

\$	23,810	Design
\$	247,942	Construction
\$	271,752	Total

Funding Sources:

\$ 271,752 Library Fund

Council Actions:

- | | |
|--|--------------------|
| 1. Design included in adopted FY 20 budget | September 23, 2019 |
| 2. Construction included in FY 21 budget | October 6, 2020 |

Status:

Purchase order issued for design
Design documents complete
Purchase order issued for roof replacement
Construction delayed
Lead time for roofing supplies is 10+ months

CS-LIB-8**Project:**

Daytona Beach Regional Library Phase 2 Mitigation – 105 Jackie Robinson Pkwy

Scope:

Mitigate the library against flooding

Acquisition:

County Owned Property

Design:

N/A

Construction:

Start: 2nd Qtr. – FY 22/23

Finish: 4th Qtr. – FY 22/23

Project Cost:

\$	745,000	<u>Construction</u>
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\$	745,000	Total
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Funding Sources:

\$	745,000	<u>Library Construction</u>
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\$	745,000	Total
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Council Actions:

1. Construction included in FY 23 budget

September 20, 2022

Status:

Task Assignment in the works

OC-475-02**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 17/18Finish: 1st Qtr. – FY 19/20**Construction:**

Start: N/A

Finish: N/A

Project Cost:

\$ 16,800	Design
\$ N/A	Construction
\$ 16,800	Total

Funding Sources:

\$ 16,800	475 Parking Garage 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 |

Status:

Pre bid meeting 12/17/20

Bid closed 01/07/21 with lowest bidder above project budget total.

Project to be collaborated with other lighting countywide projects.

Project being included with Facility Department's Energy Audit.

PP-FR-06

Project:

Fire Rescue Training Center - 3889 Tiger Bay Road, Daytona Beach

Scope:

Installation of 80' x 40' metal pole barn. Structure will house the mass casualty trailers and a reserve engine. The structure will be equipped with electrical and lighting to accommodate the needs of the apparatus in addition to providing a multi-purpose area for training activities.

Acquisition:

Existing County Property

Design:

Bids for project received and lowest bid approved October 2021.

Construction:

Start: 3rd Qtr. – FY 20/21

End: 2nd Qtr. – FY 22/23

Project Cost:

\$ 103,650

Funding Sources:

\$ 103,650 Fire Rescue Fund

Council Actions:

1. Adopted budget approved by council September 18, 2018

Status:

Project approved for fiscal year 18/19. Funding will be rolled to allow for completion. Project will start in fiscal year 20/21. Additional funding was added to project based on increased costs due to delays caused by COVID-19. Concrete pad for building foundation laid in anticipation of building construction. Bids received and reviewed October 2021. Materials for building have been received and construction is anticipated to begin shortly. Expected completion by end of 2nd Quarter FY 22/23.

PP-FR-06 (Continued)



PP-FR-09**Project:**

Fire Training Center – Restrooms

Scope:

This project will add a restroom facility to the training center grounds. Currently there are no restrooms on the fire training grounds and port-o-lets have been rented for use for over 35 years.

Acquisition:

County owned facility

Design:

Start: 1st Qtr. – FY 21/22

Finish: 2nd Qtr. – FY 21/22

Construction:

Start: 3rd Qtr. – FY 21/22

Finish: 4th Qtr. – FY 22/23

Project Cost:

\$ 340,000	Construction
\$ 340,000	Total

Funding Sources:

\$ 100,000	Impact Fees
\$ 240,000	Fire Fund
\$ 340,000	Total

Council Actions:

- | | |
|---|--------------------|
| 1. Adopted budget approved | September 30, 2021 |
| 2. Additional funding approved with Budget approval | September 30, 2022 |

Status:

Design has been completed. Currently, the lift station is in process; once completed, building construction will begin. Building construction costs have increased and additional funding will be added to FY22-23 budget to complete construction.

PP-FR-10**Project:**

Diesel Exhaust Removal Systems - Various Fire Stations Countywide

Scope:

Install diesel exhaust removal systems in the fire stations each year. This system will eliminate the hazardous vehicle exhaust emissions that build up in the bay and the living quarters of the fire stations.

Acquisition:

Existing County Property

Design:

Start: 1st Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 22/23

Construction:

Start: 2nd Qtr. – FY 22/23

Finish: 4th Qtr. – FY 22/23

Project Cost:

\$ 50,000	<u>Construction</u>
\$ 50,000	Total

Funding Sources:

\$ 50,000	<u>Fire Fund</u>
\$ 50,000	Total

Council Actions:

1. Adopted budget approved

September 30, 2021

Status:

Fire Rescue is determining the priority list of stations and which ones should be installed next.

Funds were rolled from FY22 to FY23 to allow for project completion.

PW-COS-12**Project:**

Rockefeller Beach Ramp Public Access Improvements

Scope:

Improvements include design, permitting and construction of ramp resurfacing, an ADA compliant sidewalk, landscaping and a retaining wall.

Acquisition:

N/A

Design:

Start: 2nd Qtr. – FY 17/18

Finish: 3rd Qtr. – FY 19/20

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 220,183	Land
\$ 41,070	Design
<u>\$ 270,891</u>	<u>Construction/Contracted Services</u>
\$ 532,144	Total

Funding Sources:

\$ 251,961	Beach Access Fee
\$ 60,000	General Fund
\$ 108,931	Ponce Inlet & Port District Fund
<u>\$ 111,252</u>	<u>Volusia ECHO</u>
\$ 532,144	Total

Council Actions:

None

Status:

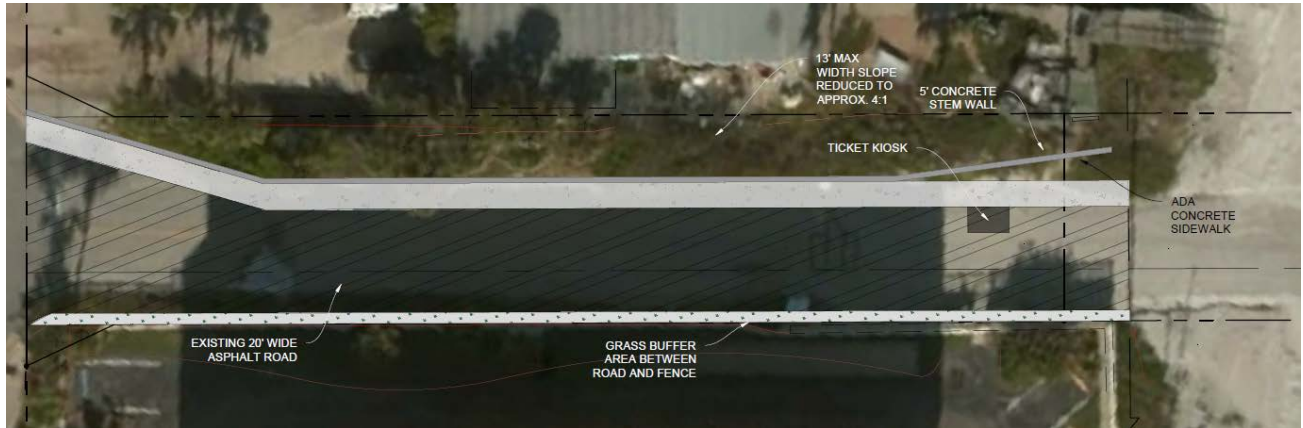
Conceptual design phase	
Design Task Initiated	March 2018
Survey and Geotech Completed	May 2018
Conceptual Design Complete	June 2018
30% Plans Completed	August 2018
60% Plans Completed	May 2019
CCCL Permit Submitted	June 2019
Plans Completed	June 2020
CCCL Permit Received	June 2020
Army Corps Permit Received	September 2020

PW-COS-12 (Continued)

Project Adjustment:

Delays in construction postponed awaiting FEMA appeal on funding Plaza Blvd Improvements Phase 1.

No changes.



PW-COS-15

Project:

Browning Beach Ramp Public Access Improvements

Scope:

Improvements include design, permitting and construction of ramp resurfacing, parking with an ADA stall, an ADA sidewalk from A1A to the beach, public seating and a dune walkover.

Acquisition:

N/A

Design:

Start: 2nd Qtr. – FY 17/18

Finish: 3rd Qtr. – FY 20/21

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 44,190	Design
\$ 321,500	Construction
\$ 365,690	Total

Funding Sources:

\$ 365,690	Beach Capital
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Council Actions:

None

Status:

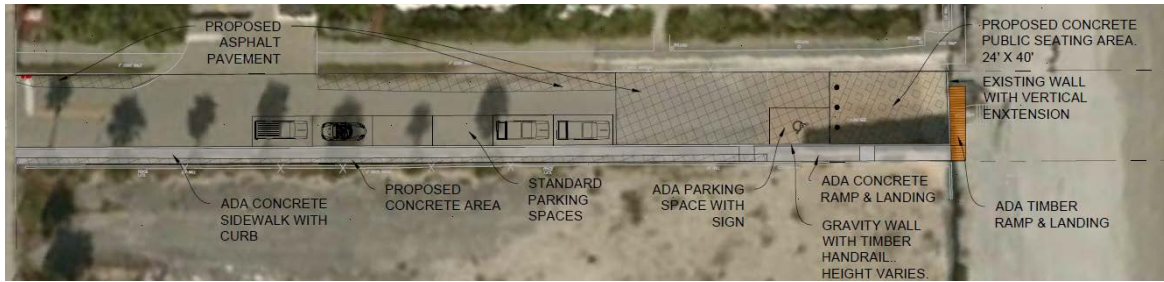
Conceptual design phase	
Design Task Initiated	March 2018
Survey and Geotech Completed	May 2018
Conceptual Design Complete	June 2018
30% Plans Completed	August 2018
CCCL Permit Submitted	April 2019
60% Plans Completed	May 2019
CCCL Permit Received	May 2020
Plans Completed	June 2020
Army Corps Permit Received	September 2020

Project Adjustment:

Delays in Construction postponed awaiting FEMA appeal on funding Plaza Blvd Improvements Phase 1.

No updates.

PW-COS-15 (Continued)



PW-SW-08

Project:

West Volusia Transfer Station Roof Replacement, 3151 E. New York Ave., DeLand

Scope:

Replace the roof on the existing West Volusia Transfer Station building

Acquisition:

N/A

Design:

Start: 2nd Qtr. – FY 20/21

Finish: 3rd Qtr. – FY 20/21

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 28,645	Design
<u>\$ 190,000</u>	<u>Construction Estimate</u>
\$ 218,645	Total

Funding Sources:

\$ 218,645 Solid Waste Funded

Council Actions:

N/A

Status:

Design 100% complete. Bid advertised and closed May 5, 2022. Only attracted one bidder, so project is on hold until next fiscal year.



PW-SW-11

Project:

Tomoka Farms Road Landfill Gas System Expansion, 1990 Tomoka Farms Road, Port Orange

Scope:

Landfill gas system master plan to include horizontal/vertical wells to extract methane from Class I solid waste.

Acquisition:

N/A

Construction:

Start: 1st Qtr. – FY 21/22

Finish: 4th Qtr. – **FY 22/23**

Project Cost:

\$ 465,131 Construction

\$ 465,131 Total

Funding Sources:

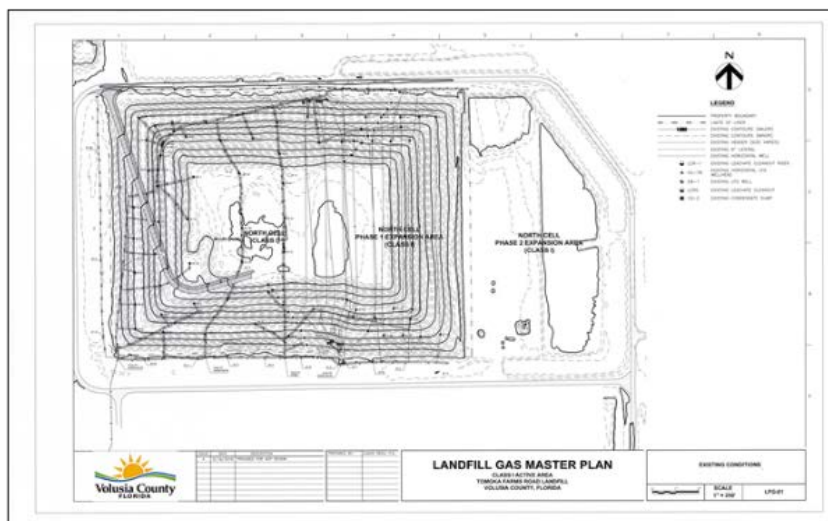
\$ 465,131 Solid Waste Funded

Council Actions:

- | | |
|--|-------------------|
| 1. Landfill Gas Master Plan Approval | April 1, 2010 |
| 2. Initial award of bid for LFG installation | December 8, 2016 |
| 3. Renewal of agreement for construction | December 15, 2020 |

Status:

Ongoing installation of vertical/horizontal landfill gas wells, per waste fill elevations.



PW-TE-16

Project:

CR 482/Clyde Morris Blvd & Herbert St, Port Orange

Scope:

Traffic Signal Upgrade – Conversion from concrete poles diagonal to mast arms.

Acquisition:

N/A

Design:

Start: 2nd Qtr. – FY 20/21

Finish: 2nd Qtr. – FY 21/22

Construction:

Start: 2nd Qtr. – FY 21/22

Finish: 1st Qtr. – FY 23/24

Project Cost:

\$ 37,770	Design
<u>\$ 513,000</u>	<u>Construction</u>
\$ 550,770	Total

Funding Sources:

\$ 550,770 Local Option Gas Tax

Council Actions:

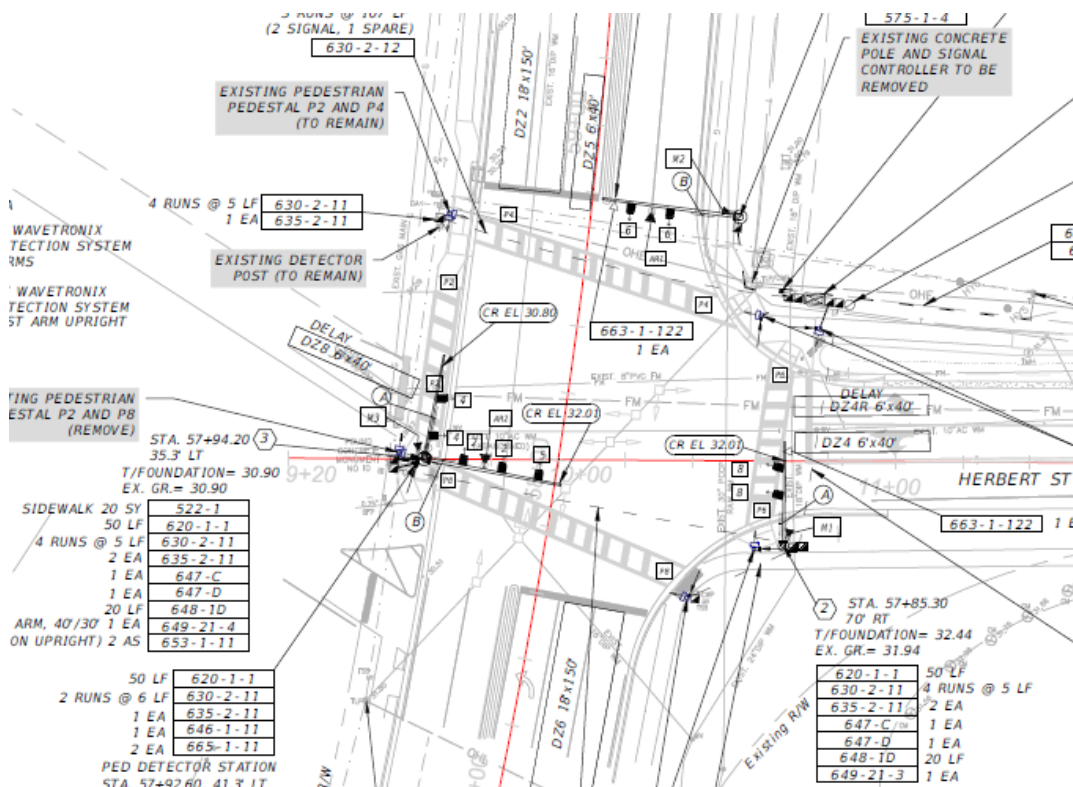
1. Approved FY 20/21 Budget

Status:

Design NTP 1/13/21 (PO2831). Design completed. Construction NTP 04/12/22 (PO # 770-1051). Construction underway. Contractor has completed a majority of the mast arm signalization and currently waiting on utility adjustments to start the foundation installations. Encountered unforeseen utility conflicts with the drill shaft locations and adjustments were needed.

PW-TE-16 (Continued)

Intersection Aerial View:



PW-TE-17

Project:

CR 482/Clyde Morris Blvd & Willow Run Blvd, Port Orange

Scope:

Traffic Signal Upgrade – Conversion from concrete poles diagonal to mast arms.

Acquisition:

N/A

Study & Design:

Start: 2nd Qtr. – FY 20/21

Finish: 1st Qtr. – FY 21/22

Construction:

Start: 1st Qtr. – FY 21/22

Finish: 4th Qtr. – FY 22/23

Project Cost:

\$ 39,221	Design
<u>\$ 523,000</u>	<u>Construction</u>
\$ 562,221	Total

Funding Sources:

\$ 562,221 Local Option Gas Tax

Council Actions:

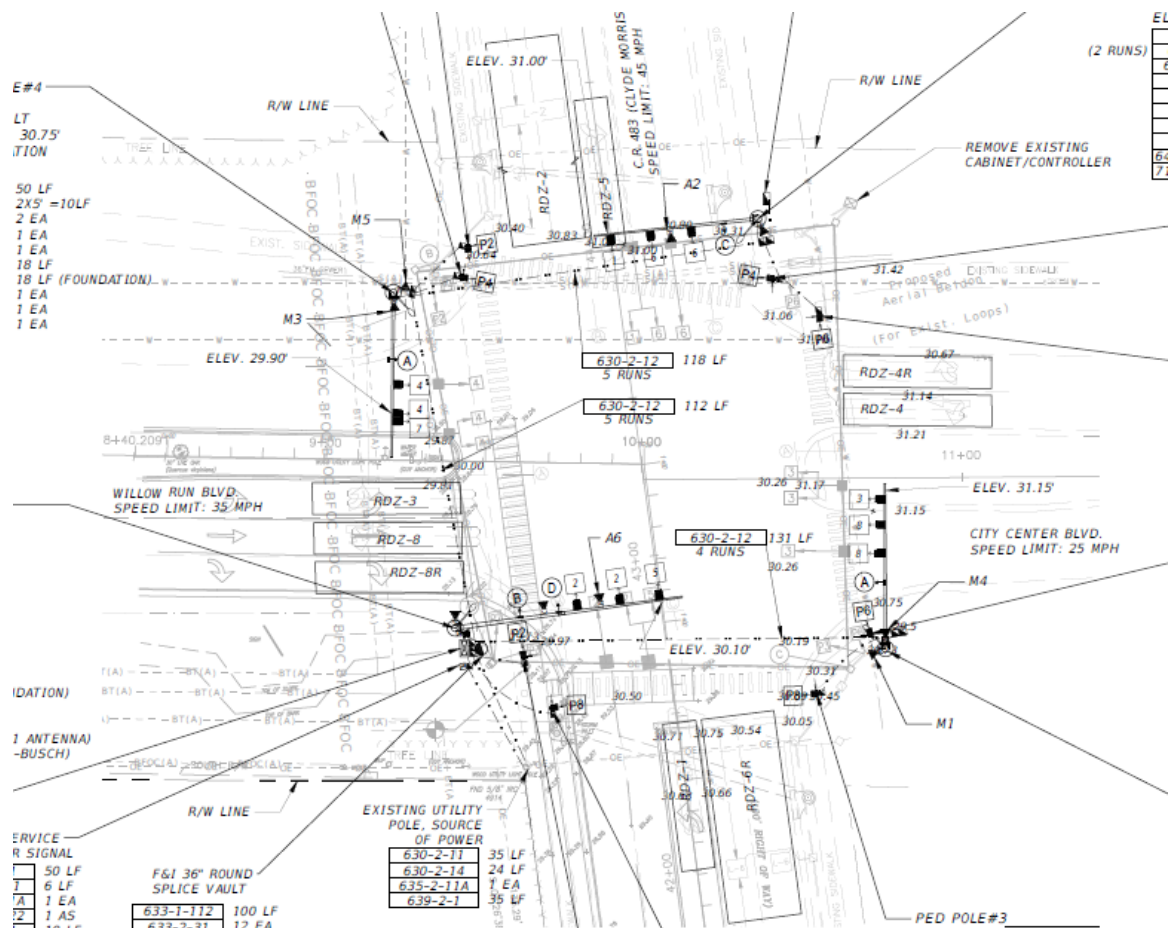
1. Approved FY 20/21 Budget

Status:

Design NTP 1/20/21 (PO 2842). Design completed. Construction NTP 03/22/22 (PO # 770-0884). Construction underway. The signalization contractor has received the mast arm poles and has begun scheduling the subcontractors for directional boring and drill shaft foundation installations. Construction notice to proceed delayed to account for price adjustment for steel. Mast arm supply issues have lengthened construction procurement period by 10-18 months. Mast Arm procurement times have decreased, but electronic equipment and resin products lead times have increased dramatically to 52 weeks, causing further construction delays. Complete by 1/2023.

PW-TE-17 (Continued)

Intersection Aerial View:



PW-TE-18

Project:

Amelia Ave & Rich Ave, DeLand

Scope:

Traffic Signal Upgrade – Conversion from concrete poles to mast arms

Acquisition:

N/A

Design:

Start: 2nd Qtr. – FY 20/21

Finish: 4th Qtr. – FY 21/22

Construction:

Start: 1st Qtr. – FY 22/23

Finish: 3rd Qtr. – FY 23/24

Project Cost:

\$ 31,970	Design
<u>\$ 300,000</u>	<u>Construction</u>
\$ 331,970	Total

Funding Sources:

\$ 331,970 Local Option Gas Tax

Council Actions:

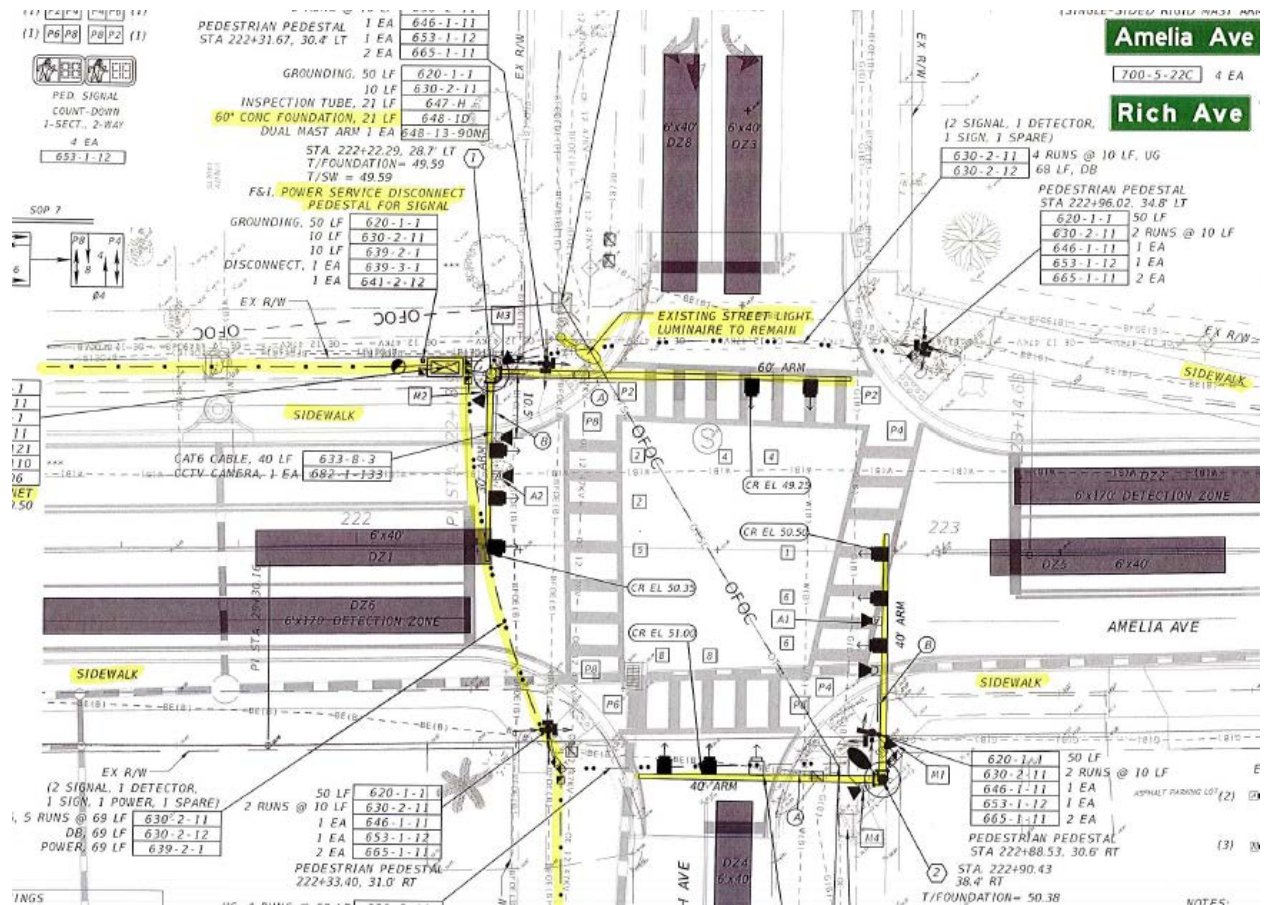
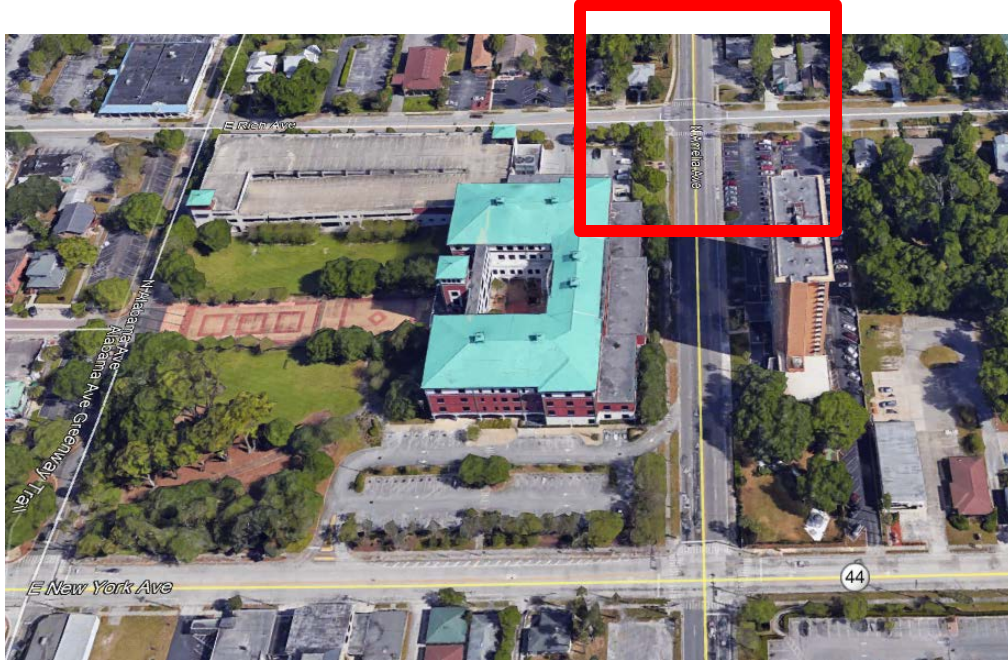
1. Approve CST 21/22 Budget

Status:

Design NTP 1/13/21 (PO 770-2832). Design underway. Early design to coordinate with Amelia Ave safety project. Awaiting award of bid for Amelia Ave Road Diet LAP Project to determine traffic signal subcontractor. **Design completed and waiting on bid process for contractor information. Awaiting FDOT approval of Amelia Ave Road Diet LAP Project.**

PW-TE-18 (Continued)

Intersection Aerial View:



PW-TE-19

Project:

Clyde Morris Blvd & Big Tree Road, Daytona

Scope:

Traffic Signal Upgrade – Conversion from concrete strain poles to steel mast arms

Acquisition:

N/A

Design:

Start: 2nd Qtr. – FY 20/21

Finish: 4th Qtr. – FY 21/22

Construction:

Start: 1st Qtr. – FY 22/23

Finish: 1st Qtr. – FY 23/24

Project Cost:

\$	42,553	Design
\$	525,000	Construction
\$	567,553	Total

Funding Sources:

\$ 567,553 Local Option Gas Tax

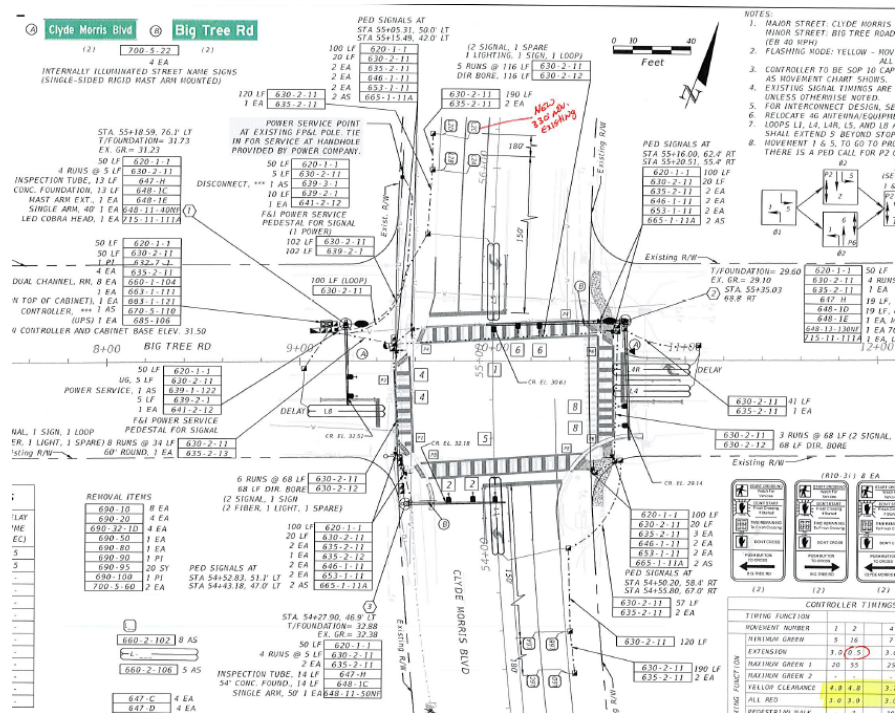
Council Actions:

1. Approved FY 20/21

Status:

Design NTP 20/21 (PO 2960) In Final Design Stages 6/16/22. Design has been completed and the Construction on this project has been delayed due to two emergency intersection upgrades with failing infrastructure. Construction Notice to Proceed will be delayed due to price adjustments on the steel mast arms and supply issues. Project put on hold due to other signalization issues.

Intersection Aerial View



PW-TE-20**Project:**

Pioneer Trail & Sugar Mill Drive, New Smyrna

Scope:

New Mast Arm Traffic Signal

Acquisition:

N/A

Design:

Start: 1st Qtr. – FY 21/22

Finish: 4th Qtr. – FY 21/22

Construction:

Start: 1st Qtr. – FY 22/23

Finish: 1st Qtr. – FY 23/24

Project Cost:

\$ 38,965	Design
<u>\$ 356,781</u>	<u>Construction</u>
\$ 395,746	Total

Funding Sources:

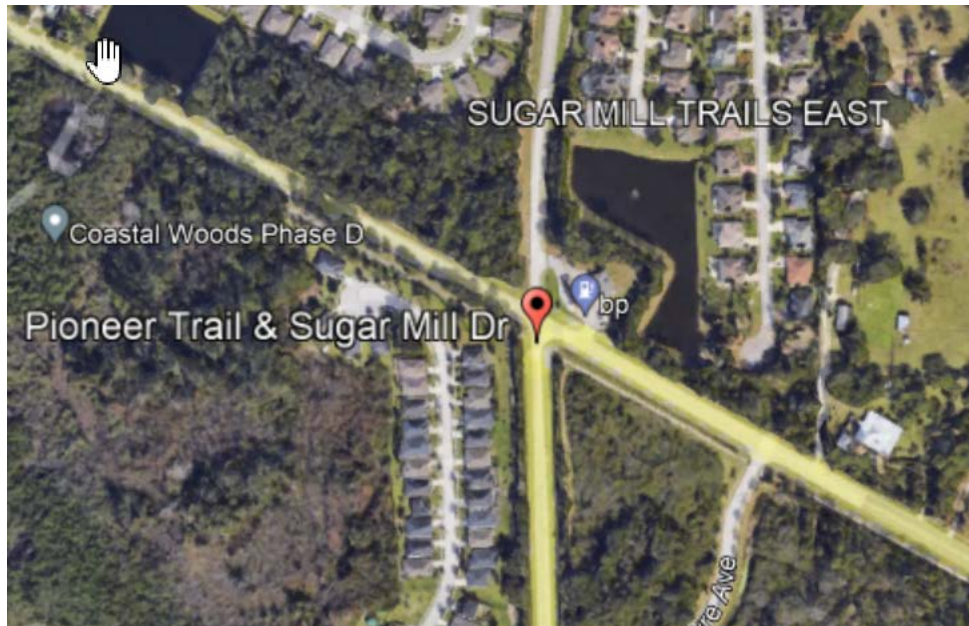
\$ 395,746 Local Option Gas Tax

Council Actions:

1. Approved FY 21/22

Status:

Design Completed 6/13/22, (PO 770-2981) Construction N.T.P, T.B.A. waiting on Construction Engineering to put project out for bid. **Utility adjustments needed prior to construction. The roadway and signalization have been combined, and the contractors will be determined by awarded bid process. Scheduled to go out for bid early 2023.**



PW-TE-21

Project:

Deltona Blvd & Enterprise Road, Deltona

Scope:

Traffic Signal Upgrade

Acquisition:

N/A

Design:

Start: 1st Qtr. – FY 21/22

Finish: 1st Qtr. – FY 22/23

Construction:

Start: 1st Qtr. – FY 22/23

Finish: 3rd Qtr. – FY 23/24

Project Cost:

\$ 62,948	Design
\$ 525,000	Construction
<u>\$ 587,948</u>	Total

Funding Sources:

\$ 587,948 Local Option Gas Tax

Council Actions:

1. Approved FY 21/22

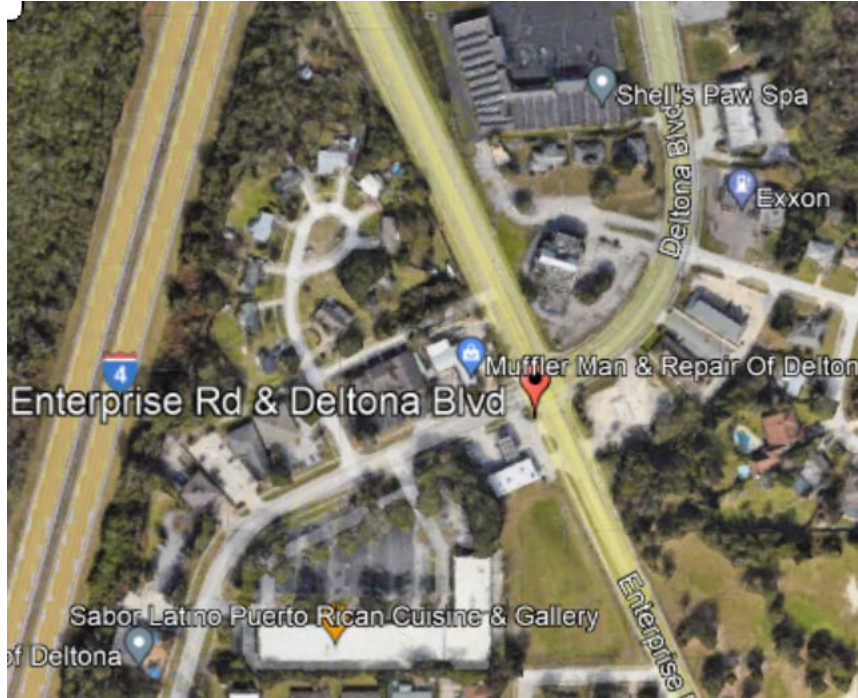
Status:

Design NTP 2/23/22 (PO 770-3031). Received 60% plans for review.

Scheduled field visit with utilities and proposed signal contractor for constructability. Currently waiting on soil borings for the structural design.

PW-TE-21 (Continued)

Aerial view of the intersection



PW-TE-23**Project:**

S Atlantic Ave & Hiles Blvd, New Smyrna

Scope:

Pedestrian Crossing Signal

Acquisition:

N/A

Design:

Start: 4th Qtr. – FY 21/22

Finish: 3rd Qtr. – FY 22/23

Construction:

Start: 1st Qtr. – FY 22/23

Finish: 1st Qtr. – FY 23/24

Project Cost:

\$ 37,470	Design
\$ 132,200	<u>Construction</u>
\$ 169,670	Total

Funding Sources:

\$ 169,670 Local Option Gas Tax

Council Actions:

1. Approved FY 21/22

Status:

Design NTP 12/15/21 (PO 770-3012). Joint project with Coastal and Traffic Engineering. Received 100% plans for review and currently waiting on structure analysis for final plan review for cost estimate. May put on hold due to Hurricane Ian coastal damage assessment. Waiting on final cost estimate from contractor for review.

PW-TE-23 (Continued)

Aerial view of intersection



Non-Highlighted Projects

New Project

PW-TE-25**Project:**

Saxon Blvd & Providence Blvd, Deltona

Scope:

Traffic Signal Upgrade

Acquisition:

To Be Determined If Needed

Design:

Start: 4th Qtr. – FY 22/23

Finish: 1st Qtr. – FY 23/24

Construction:

Start: 2nd Qtr. – FY 23/24

Finish: 4th Qtr. – FY 23/24

Project Cost:

\$	TBD	Right-of-Way/Acquisition (If Needed)
\$	79,425	Design
\$	400,000	<u>Construction</u>
\$	479,425	Total

Funding Sources:

\$	479,425	Local Gas Tax
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Council Actions:

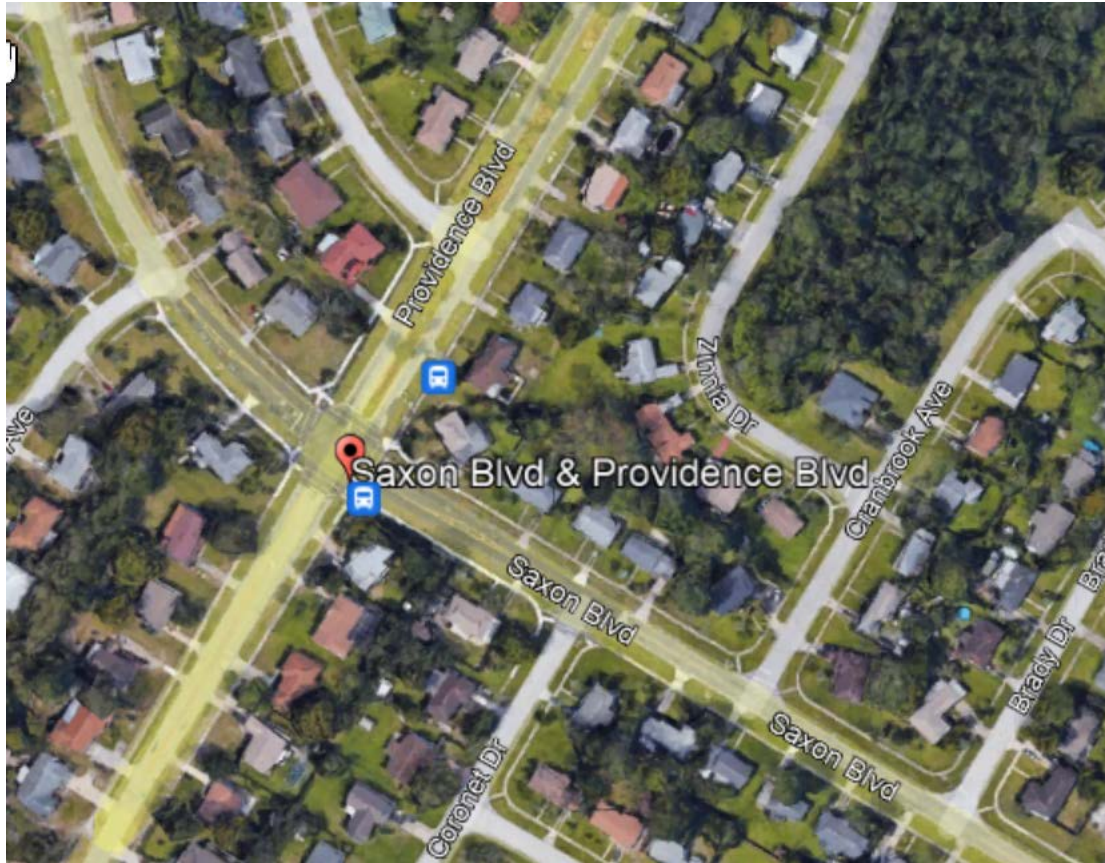
1. Approved FY 22/23 Budget

Status:

Design proposal received 10/14/22.

Acquiring P.O. to proceed with signal design.

PW-TE-25 (Continued)



PW-TE-26

Project:

10th Street & New Smyrna Beach High School

Scope:

New Traffic Signal

Acquisition:

To Be Determined If Needed

Design:

Start: 4th Qtr. – FY 22/23

Finish: 1st Qtr. – FY 23/24

Construction:

Start: 2nd Qtr. – FY 23/24

Finish: 4th Qtr. – FY 23/24

Project Cost:

\$	TBD	Right-of-Way/Acquisition (If Needed)
\$	39,325	Design
\$	375,000	<u>Construction</u>
\$	414,325	Total

Funding Sources:

\$	414,325	Local Gas Tax
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Council Actions:

1. Approved FY 22/23 Budget

Status:

Design proposal received 10/17/22.

P.O. issued to design group 12/12/22 to proceed with design survey.

PW-TE-26 (Continued)

