



CAPITAL PROJECT SCHEDULE







FY 24/25

March 18, 2025

Master Capital Project Schedule

FY 24/25 Q2
Update

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

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

| Department Legend | |
|-------------------|------------------------------|
| BS | = Business Services |
| CS | = Community Services |
| DAB | = Daytona Beach Intl Airport |
| FIN | = Finance |
| OC | = Ocean Center |
| PP | = Public Protection |
| PW | = Public Works |

*New Projects are in **bold**

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

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

| PID | Project Name | District | Construction Funding Approved by Council | FY 20/21 | | | | FY 21/22 | | | | FY 22/23 | | | | FY 23/24 | | | | FY 24/25 | | | | FY 25/26 | | | |
|-------------------------------------|--|----------|---|----------|----|----|----|----------|----|----|----|----------|----|----|----|----------|----|----|----|----------|----|----|----|----------|----|----|----|
| | | | | 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-03 | New VSO Administration Complex | | 10/15/2024 | | | | | | | | | | | | | | | | | | | | | | | | |
| Community Services | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| CS-LIB-08 | Daytona Beach Regional Library Phase 2 Mitigation -105 Jackie Robinson Pkwy. | 2 | 9/20/2022 | | | | | | | | | | | | | | | | | | | | | | | | |
| *CS-LIB-10 | Port Orange Library Addition (1005 City Center Circle, Port Orange) | 2 | 9/17/2024 | | | | | | | | | | | | | | | | | | | | | | | | |
| CS-PRC-21 | Veterans Memorial Plaza | 2 | 6/4/2019 | | | | | | | | | | | | | | | | | | | | | | | | |
| *CS-PRC-22 | Doris Leeper Preserve Doan Tract | 2, 3 | 12/20/2022 | | | | | | | | | | | | | | | | | | | | | | | | |
| Daytona Beach International Airport | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| *DAB-AF-RSA-01 | DAB / Airfield – Runway 25R Runway Safety Area Improvements | 4 | 7/19/2022 | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 Security System Upgrades | 4 | 5/17/2022 | | | | | | | | | | | | | | | | | | | | | | | | |
| Emergency Services | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| *EM-EOC-01 | Dormitory Addition to Emergency Operations / Sheriff's Communication Center | 4 | 9/13/2023 | | | | | | | | | | | | | | | | | | | | | | | | |
| ES-EMS-01 | EMS Headquarters (1720 Mason Avenue Daytona Beach) | 4 | 7/11/2023 | | | | | | | | | | | | | | | | | | | | | | | | |
| ES-FR-02 | Fire Station 18 (500 Rodeo Road, Ormond Beach) | 4 | 9/18/2018 | | | | | | | | | | | | | | | | | | | | | | | | |
| ES-FR-03 | Fire Station 22 (213 N. US Highway 1, Oak Hill) | 4 | 9/18/2018 | | | | | | | | | | | | | | | | | | | | | | | | |
| ES-FR-08 | Fire Station 15 (Red John Rd. & International Speedway Blvd., Daytona Beach) | 4 | 10/16/2020 | | | | | | | | | | | | | | | | | | | | | | | | |
| ES-FR-11 | Fire Station 34 (1700 Enterprise-Osteen Road, Osteen) | 5 | 9/30/2021 | | | | | | | | | | | | | | | | | | | | | | | | |
| Finance | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| FIN-IT-01 | Countywide 800 MHz Radio System | All | 7/7/2016 | | | | | | | | | | | | | | | | | | | | | | | | |
| Ocean Center | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| **OC-318-07 | Ocean Center Retrofit Arena Lighting to LED | 2 | 10/1/2017 | | | | | | | | | | | | | | | | | | | | | | | | |
| OC-318-11 | Arena Floor Boxes | 2 | 9/5/2023 | | | | | | | | | | | | | | | | | | | | | | | | |
| **OC-475-04b | Parking Garage – Deck & Drainage Restoration (Level 6) | 1 | 11/16/2021 | | | | | | | | | | | | | | | | | | | | | | | | |
| OC-475-10 | Parking Garage Mechanical, Electrical and Plumbing Upgrades | 2 | 7/10/2023 | | | | | | | | | | | | | | | | | | | | | | | | |
| OC-475-11 | Parking Garage Exterior Building Repairs | 2 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Public Protection | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PP-DOC-06 | Branch Jail / Correction Facility Potable Water Pipe Replacement | 4 | 10/1/2019 | | | | | | | | | | | | | | | | | | | | | | | | |
| PP-DOC-09 | Branch Jail / Correction Facility Security and Surveillance System | 4 | 9/4/2018 | | | | | | | | | | | | | | | | | | | | | | | | |
| **PP-DOC-14 | Correction Facility West Wing Replacement | 4 | 7/20/2021 | | | | | | | | | | | | | | | | | | | | | | | | |
| PP-DOC-15 | Branch Jail Mental Health Dormitories | 4 | 4/5/2022 | | | | | | | | | | | | | | | | | | | | | | | | |
| PP-DOC-16 | Branch Jail Chiller Replacement | 4 | 6/7/2022 | | | | | | | | | | | | | | | | | | | | | | | | |
| PP-DOC-17 | Branch Jail Fire Suppression System / Air Handler Replacement | 4 | 8/15/2023 | | | | | | | | | | | | | | | | | | | | | | | | |
| PP-DOC-19 | Volusia County Branch Jail Exterior Window Replacement | 4 | TBD | | | | | | | | | | | | | | | | | | | | | | | | |
| **PP-ME-01 | Replacement Medical Examiner Facility | 4 | 6/2/2020 | | | | | | | | | | | | | | | | | | | | | | | | |

*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)**

[illegible]

*New Projects are in bold

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FY 24/25 Q2 Updates

Revised 02/17/2025

BS-FMD-03

Project:

VSO Administration Complex

Scope:

This project is for the development and construction of a new Volusia County Sheriff Administration Complex, consolidating services to one central and state-of-the-art facility, to better serve staff and the County's needs. This project will eliminate multiple satellite offices, thus reducing associated lease payments. Construction of this facility will also be free up to 16,000 sq. ft. of floor space on the 4th floor of the Thomas C. Kelly Building, allowing other county department divisions to utilize this additional space and better serve the needs of the public. This will be a Design-Build project.

Acquisition:

Start: 2nd Qtr. – FY 23/24

Finish: 3rd Qtr. – FY 23/24

Design:

Start: 2nd Qtr. – FY 24/25

Finish: 4th Qtr. – FY 24/25

Construction:

Start: 1st Qtr. – FY 25/26

Finish: 4th Qtr. – FY 25/26

Project Cost:

\$ 42,000,000 Design-Build

Funding Sources:

\$ 30,000,000 (001-400-5050-6200)

\$ 12,000,000 TBD – Pursuing state funding opportunities

Council Actions:

1. 5-Year Capital Improvement Plan approved by Council 3rd Qtr. – FY 24/25

Status:

Conceptual Design Plan and study was completed as of October 15, 2024. The next step is to create a project specific RFQ for Design. Pursuing additional state funds to cover a portion of the cost of proposed facility.

CS-LIB-08

Project:

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

Scope:

Mitigate the library against flooding.

Design:

N/A

Construction:

Start: 3rd Qtr. – FY 23/24

Finish: 4th Qtr. – FY 24/25

Project Cost:

\$ 100,000 Design

\$ 1,500,000 Construction

\$ 1,600,000 Total

Funding Sources:

\$ 800,000 FDEP Fla Resilience Grant (50% match)

\$ 800,000 Library Construction

\$ 1,600,000 Total

Council Actions:

1. Construction included in FY 22/23 budget
2. Executed construction contract with Paul Culver Construction

September 20, 2022

May 21, 2024

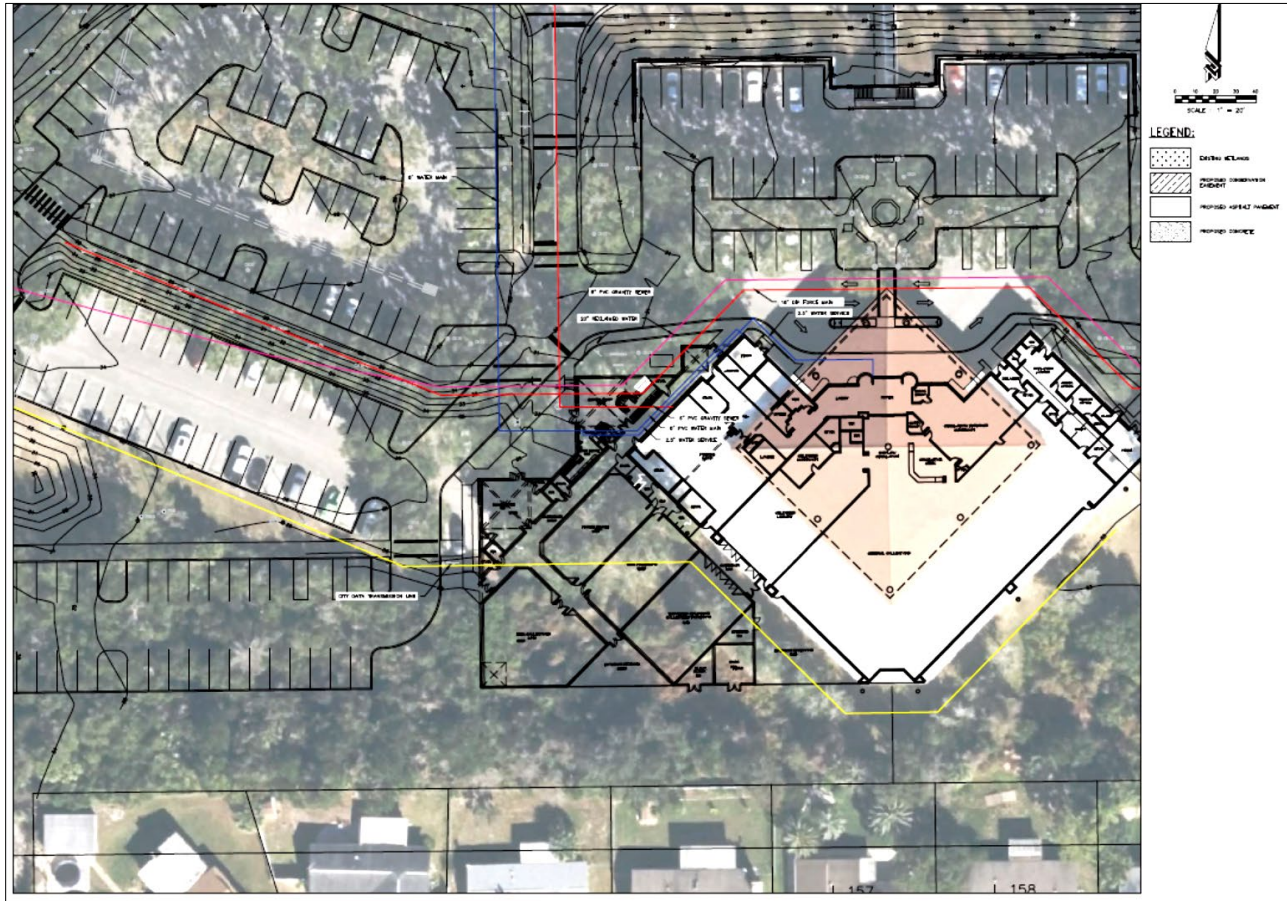
Status:

Construction underway.

CS-LIB-10

Project:

Port Orange Library Addition, 1005 City Center Circle, Port Orange



Scope:

The scope of this project consists of a new approximately 10,000 gross square foot building addition and related site improvements. The program areas of the improvements are restrooms, storage, space for teen programs, expanded children's collection / programs space, teen collection space, and maker space. Adding an alternative scope for a bookstore and coffee shop, which are being reviewed by management. The building addition shall match existing construction of masonry / stucco, single-ply roofing, and Spanish tile roofing.

Acquisition:

The existing property is leased from City of Port Orange. A revised lease agreement, expanding the lease area is in progress to accommodate the addition.

CS-LIB-10 (Continued)**Design:**Start: 3rd Qtr. – FY 24/25Finish: 3rd Qtr. – FY 25/26**Construction:**Start: 4th Qtr. – FY 25/26Finish: 4th Qtr. – FY 26/27**Project Cost:**

\$ 1,400,000 Design (Est.)

\$ 10,144,985 Construction (Est.)

\$ 11,544,985 Total

Funding Sources:\$ 11,544,985 Library Construction

\$ 11,544,985 Total

Council Actions:

Approval of Capital Projects 5-Year Plan

September 17, 2024

Status:

Procurement of Architectural / Engineering Services and Construction Manager/ General Contractor Services.

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, adjacent to Daytona's Sweetheart Trail. The project will include raised amphitheater seating, various monuments and memorial plaques, a fire feature, flags representing the various military service branches, personalized pavers, decorative concrete, landscaping, and lighting.

Design:

Start: 3rd Qtr. – FY 19/20

Finish: 1st Qtr. – FY 23/24

Construction:

Start: 1st Qtr. – FY 23/24

Finish: 2nd Qtr. – FY 24/25

Project Cost:

| | | |
|----|---------------------|---------------------|
| \$ | 48,400.00 | Design |
| \$ | <u>1,391,556.82</u> | <u>Construction</u> |
| \$ | 1,437,741.82 | Total |

Funding Sources:

| | | |
|----|-------------------|---|
| \$ | 600,000.00 | ECHO FY 21/22 Grant Award |
| \$ | 388,020.00 | Daytona Beach Recreation and Facilities District |
| \$ | 48,400.00 | General Fund |
| \$ | 211,980.00 | Veterans Memorial Plaza Inc. Donations and Accumulated Interest |
| \$ | <u>239,630.82</u> | <u>County Wide Impact Fees</u> |
| \$ | 1,437,741.82 | 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 |
| 4. Approval of Construction Contract | April 12, 2024 |

Status:

The City Island seawall project is complete. Construction is underway and estimated completion is anticipated in February 2025.

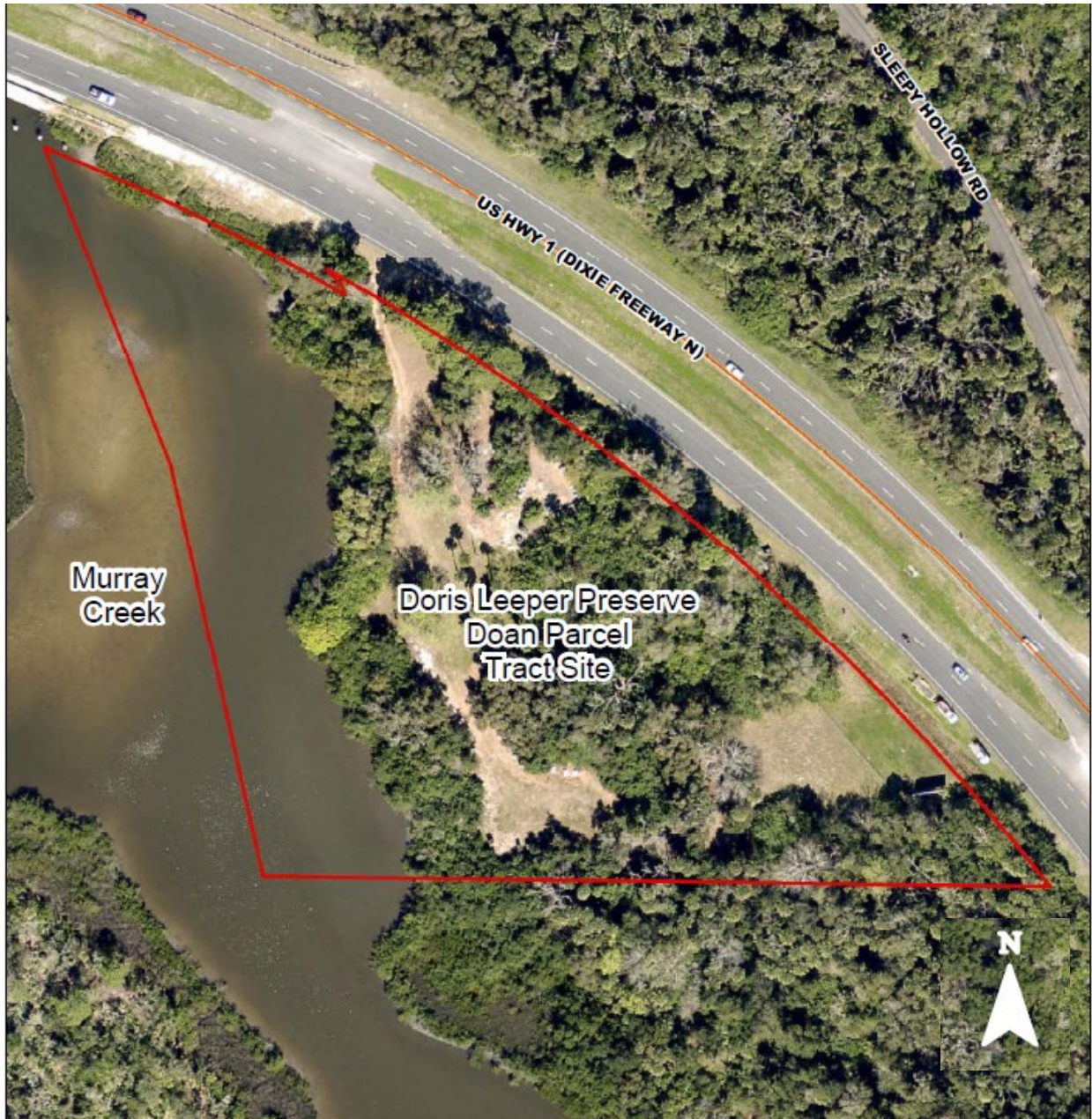
CS-PRC-21 (Continued)



CS-PRC-22

Project:

Doris Leeper Preserve Doan Tract



CS-PRC-22 (Continued)

Scope:

The project is a 4.3-acre nature preserve located on North Dixie Freeway, New Smyrna Beach. The western boundary provides 650 feet of waterfront on Murray Creek, a tributary of Spruce Creek. The property is an inholding within the over 2,000-acre Doris Leeper Spruce Creek Preserve (DLSCP), which is owned and managed by Volusia County. The property will be used for public passive recreation in a primitive setting. Trails on the site will connect to the existing 20-miles of Doris Leeper Preserve walking trails. Improvements to the property include a fishing dock, kayak/canoe launch, observation tower, bat house, learning pavilion, picnic pavilion, restroom building, and related site improvements. The new facility will be named The Reid Hughes Educational Learning Center.

Acquisition:

Existing County property.

Design:

Start: 2nd Qtr. – FY 23/24

Finish: 3rd Qtr. – FY 24/25

Construction:

Start: 3rd Qtr. – FY 24/25

Finish: 1st Qtr. – FY 25/26

Project Cost:

| | |
|---------------------|---------------------|
| \$ 400,000 | Design |
| <u>\$ 2,800,000</u> | <u>Construction</u> |
| \$ 3,200,000 | Total |

Funding Sources:

\$ 3,200,000 ECHO Grant (Account 360-615-2301-6300)

Council Actions:

- | | |
|--|---------------|
| 1. Approval of land purchase agreement | Dec. 20, 2022 |
| 2. Approval of ECHO Direct County Expenditure | March 7, 2022 |
| 3. Approval of Bentley Architects Engineers Task Assignment | Sept. 9, 2023 |
| 4. Approval of Hall Construction Part A – Preconstruction Contract | Jan. 16, 2024 |

Status:

1. Received 100% plans 8/16/24.
2. Contractor estimate 8/20/24.
3. Site and environmental permitting in progress.

Project Adjustment:

The construction manager, Hall Construction, went out of business. Thus, Part A contract has been closed. The project will be bid out to General and Building Contractors by the Purchasing Division at the Winter of 2025.

DAB-AF/RSA-01

Project:

DAB/Airfield – Runway 25R Runway Safety Area Improvements

Scope:

The Runway 25R Runway Safety Area (RSA) located at the end of the runway extending outwards for 1,000 feet has been identified by the Federal Aviation Administration (FAA) as having a possible safety concern due to inspections that revealed surface variations that may not be consistent with the FAA Advisory Circulars (AC), and therefore in order to meet the RSA grading Standard Operating Procedure (SOP), and provide the safety of air operations at Daytona Beach International Airport (DAB), the project is being designed and constructed.

Design:

Start: 2nd Qtr. – FY 23/24

Finish: 3rd Qtr. – FY 23/24

Construction:

Start: 3rd Qtr. – FY 23/24

Finish: 4th Qtr. – FY 24/25

Project Cost:

| | |
|---------------------|---|
| \$ 148,905 | Design |
| <u>\$ 6,599,439</u> | <u>Construction Post Design / CA and RPR Services</u> |
| \$ 6,748,344 | Total |

Funding Sources:

| | |
|-------------------|--------------|
| \$ 6,000,528 | FAA |
| \$ 332,149 | FDOT |
| <u>\$ 415,667</u> | <u>Local</u> |
| \$ 6,748,344 | Total |

Council Actions:

| | |
|---|--------------------|
| 1. Council approval of FAA grant agreement for design | July 19, 2022 |
| 2. Contract Task Assignment for Design with AVCON, Inc. | August 16, 2022 |
| 3. Council approval of FDOT grant agreement for design | October 18, 2022 |
| 4. Council approval of FDOT grant agreement for construction | May 7, 2024 |
| 5. Council approval of contract with GPS Civil Construction, Inc. | August 6, 2024 |
| 6. Council approval of FAA grant agreement for construction | September 17, 2024 |

Status:

Project is currently on time currently requesting additional funding through FAA and FDOT.

DAB-TER-03

Project:

DAB/Terminal - Parking Lot Improvements

Scope:

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

Design:

Start: 3rd Qtr. – FY 17/18

Finish: 3rd Qtr. – FY 19/20

Construction:

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

Start: 3rd Qtr. – FY 19/20

Finish: 1st Qtr. – FY 21/22

Phase II – Wayfinding Signage

Start: 2nd Qtr. – FY 22/23

Finish: 4th Qtr. – FY 24/25

Phase III – LED Lighting / Electrical

Start: 3rd Qtr. – FY 24/25

Finish: 1st Qtr. – FY 25/26

Phase IV – Canopy Covers

Start: 3rd Qtr. – FY 24/25

Finish: 2nd Qtr. – FY 25/26

Project Cost:

| | |
|---------------------|---|
| \$ 9,880 | Sign Inspection |
| \$ 346,210 | Design |
| \$ 2,026,428 | Construction, Construction Admin. & RPR Phase I Services - Paving |
| \$ 901,248 | Construction, Construction Admin. & RPR Phase II Services - Overhead & Wayfinding Signage |
| \$ 3,549,469 | Construction Phase III LED Lighting / Electrical (Est.) |
| \$ 559,469 | Construction Phase IV Ticket Dispenser Canopy Covers (Est.) |
| <u>\$ 7,392,704</u> | <u>Total</u> |

DAB-TER-03 (Continued)

Funding Sources:

| | |
|---------------------|----------------------------------|
| \$ 870,550 | Customer Facility Charge Revenue |
| \$ 3,216,381 | FDOT Grant |
| <u>\$ 3,305,773</u> | <u>Local Funding</u> |
| \$ 7,392,704 | Total |

Council Actions:

| | |
|--|--------------------|
| 1. Grant acceptance and approval of local match | March 17, 2014 |
| 2. A/E Design Services task authorization (TA) | July 17, 2014 |
| 3. Request for additional funding approved | November 6, 2014 |
| 4. Request for additional funding approved | June 4, 2015 |
| 5. Request for additional funding approved | December 17, 2015 |
| 6. A/E Selection for Design Services | August 21, 2018 |
| 7. A/E Design Services Task Authorization | July 16, 2019 |
| 8. Request to apply and accept for additional grant funding and additional budget authority approved | March 3, 2020 |
| 9. Council approval of contract to P&S paving | November 10, 2020 |
| 10. Council approval of FDOT grant | June 1, 2021 |
| 11. Contract task assignment for additional Post-Design and CA Services | September 21, 2021 |
| 12. Contract task assignment for Post-Design and CA Services | November 10, 2021 |
| 13. Council approval of contract to i2Visual, Inc. | July 11, 2023 |
| 14. Council approval of contract to Forge Sign Works, LLC | December 3, 2024 |

Status:

On July 18, 2024, i2Visual, Inc. sent a letter to the Purchasing and Contracts Division requesting to terminate their contract due to their inability to fulfill the requirements of the awarded contract #23-B-05IF. The project was re-solicited on September 12, 2024, and it closed on October 31, 2024. A recommendation of award was submitted by the Airport during the first week of November and was approved by Council on December 3, 2024.

Once the new contract is awarded, the chosen vendor will have 60 days to submit an acceptable and approvable set of engineered shop drawings. The notice to proceed will then be issued for the project and the anticipated final completion date is mid-August 2025.

DAB-TER-03 (Continued)



DAB-TER-03 (Continued)



VIEW AT LONG TERM PARKING - BEFORE



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 24/25

Project Cost:

| | |
|---------------------|---|
| \$ 505,100 | Design |
| \$ 15,764,406 | Construction Contract |
| <u>\$ 1,295,579</u> | <u>Contract Administration & RPR Services</u> |
| \$ 17,565,085 | Total |

Funding Sources:

| | | |
|---------------------|----------------------------------|--------------------|
| \$ 400,000 | FDOT Grant | FM# 447352-1 |
| \$ 400,000 | Local Funding Grant Match | |
| \$ 1,500,000 | FDOT Grant | FM# 447352-2 |
| \$ 1,500,000 | Local Funding Grant Match | |
| \$ 2,618,302 | FAA AIG (BIL- FY '22) | Grant # TBD |
| \$ 2,906,580 | FAA AIG (BIL –FY '23) | Grant # TBD |
| \$ 2,879,512 | FAA AIG (BIL – FY '24) | Grant # TBD |
| <u>\$ 4,760,691</u> | <u>Airport Funds</u> | |
| \$ 300,000 | FDOT Grant | FM# 447352-3 Grant |
| <u>\$ 300,000</u> | <u>Local Funding Grant Match</u> | |
| \$ 17,565,085 | Total | |

DAB-TER-09 (Continued)

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 |
| 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 |
| 11. Task assignment amendment to Faith Group Consulting LLC for \$290,695.91. | November 19, 2024 |

Status:

Project has been delayed due to schedule impacts which occurred during the fire alarm replacement project.

DAB-TER-10

Project:

DAB / Terminal / Airside / Landside Security System Upgrades

Scope:

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

Design:

Start: 3rd Qtr. – FY 19/20

Finish: 4th Qtr. – FY 19/20

Construction:

Start: 2nd Qtr. – FY 21/22

Finish: 2nd Qtr. – FY 23/24

Project Cost:

| | | |
|----|-----------|--|
| \$ | 133,860 | Design |
| \$ | 87,000 | Post-Design |
| \$ | 4,024,372 | Construction & Construction Administration |
| \$ | 4,245,232 | Total |

Funding Sources:

| | | |
|----|-----------|---------------|
| \$ | 1,860,200 | FDOT Grant |
| \$ | 2,385,032 | Local Funding |
| \$ | 4,245,232 | Total |

Council Actions:

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

Status:

This project has been completed.

EM-EOC-01

Project:

Dormitory Addition to Emergency Operations / Sheriff's Communication Center - 3825 Tiger Bay Rd, Daytona Beach

Scope:

Construction of an approximately 5,000 square feet addition to the west side of the EOSCC. The addition will include male and female dormitories, showers, restrooms, mechanical and electrical space. Total estimated cost of approx. 70. The addition will also be utilized for classrooms during non-activation with a total seating of approx. 132.

Acquisition:

N/A. Existing County property.

Design:

Start: 4th Qtr. – FY 23/24

Finish: 2nd Qtr. – FY 24/25

Construction:

Start: 3rd Qtr. – FY 24/25

Finish: 3rd Qtr. – FY 25/26

Project Cost:

\$ 400,000 Design

\$ 4,660,000 Construction (est.)

\$ 5,060,000 Total

Funding Sources:

\$ 2,125,000 State FEMA Grant

\$ 2,935,000 General Fund

\$ 5,060,000 Total

Council Actions:

- | | |
|---|--------------------|
| 1. Capital plan of project approved by Council | September 19, 2023 |
| 2. Executed Construction Manager/ General Contractor Contract for Part A Preconstruction Services | August 8, 2024 |
| 3. General fund project budget approved by Council | September 17, 2024 |
| 4. Grant fund project budget approved by Council | October 1, 2024 |

Status:

Construction documents received. Peer review in progress.

FY 24/25 Q2 Update

[illegible]

ES-EMS-01

Project:

EMS Headquarters - 1720 Mason Avenue Daytona Beach, FL

Scope:

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

Acquisition:

Start: 4th Qtr. – FY 22/23 (July 11, 2023)
Finish: 4th Qtr. – FY 22/23 (August 31, 2023)

Design:

Start: 1st Qtr. – FY 23/24
Finish: 4th Qtr. – FY 24/25

Construction:

Start: 1st Qtr. – FY 25/26
Finish: 4th Qtr. – FY 26/27

Project Cost:

| | | |
|----|--------------------|-------------------|
| \$ | \$3,200,000 | Acquisition |
| \$ | \$ 482,600 | Design |
| \$ | <u>\$4,017,400</u> | Construction Cost |
| \$ | \$7,700,000 | Total |

Funding Sources:

| | | |
|----|-------------|----------|
| \$ | \$7,700,000 | Fund 002 |
| \$ | \$7,700,000 | Total |

Council Actions:

- | | |
|---|-----------------|
| 1. Approved building acquisition | July 11, 2023 |
| 2. Approved Task Assignment with OCI Associates | October 1, 2024 |

Status:

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

CM/GC Solicitation closed on December 5 2024, and the panel is recommending A.M. Weigel to CC for award.

ES-FR-02

Project:

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

Scope:

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

Acquisition:

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

Design:

Start: TBD
Finish: TBD

Construction:

Start: TBD
Finish: TBD

Project Cost:

| | |
|---------------------|---------------------|
| \$ 267,000 | Land |
| \$ 450,105 | Design |
| <u>\$ 9,500,000</u> | <u>Construction</u> |
| \$ 10,217,105 | Total |

Funding Sources:

| | |
|---------------------|-------------------------|
| \$ 350,000 | Fire Impact Fee Zone IV |
| <u>\$ 9,867,105</u> | <u>Fire Rescue Fund</u> |
| \$ 10,217,105 | 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 were the recommendations given to fire rescue. Task Assignment to study various previous sites for acquisition was completed by architects. A new Task Assignment is being negotiated to study new sites. Construction estimate is pending site selection. Property search continues; timeline is now TBD.

ES-FR-02 (Continued)



ES-FR-03**Project:**

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

Scope:

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

Acquisition:

Existing County Property

Design:

Start: 3rd Qtr. – FY 17/18

Finish: 1st Qtr. – FY 25/26

Construction:

Start: 2nd Qtr. – FY 25/26

Finish: 2nd Qtr. – FY 26/27

Project Cost:

| | |
|--------------|--------------|
| \$ 118,617 | Design |
| \$ 1,497,148 | Construction |
| <hr/> | |
| \$ 1,615,765 | Total |

Funding Sources:

| | |
|---------------------|-------------------------|
| <u>\$ 1,615,765</u> | <u>Fire Rescue Fund</u> |
| \$ 1,615,765 | Total |

Council Actions:

1. Adopted budget approved
2. Architectural and engineering services approved

September 18, 2018
October 16, 2018

Status:

Site permitting in progress. Original A/E unable to successfully complete plans in timely manner.
Procurement of A/E service for another firm in progress.

ES-FR-03 (Continued)



ES-FR-08

Project:

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

Scope:

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

Acquisition:

Existing County Property

Design:

Start: 4th Qtr. – FY 23/24

Finish: 1st Qtr. – FY 25/26

Construction:

Start: 2nd Qtr. – FY 25/26

Finish: 3rd Qtr. – FY 26/27

Project Cost:

| | | |
|----|-------------------|--------------|
| \$ | 950,400 | Design |
| \$ | <u>14,064,600</u> | Construction |
| \$ | 15,015,000 | Total |

Funding Sources:

| | | |
|----|-------------------|------------------|
| \$ | 1,729,182 | Impact Fee Fund |
| \$ | <u>13,285,818</u> | Fire Rescue Fund |
| \$ | 15,015,000 | Total |

Council Actions:

- | | |
|---|------------------|
| 1. Project included in adopted budget approved by Council | October 6, 2020 |
| 2. Change to project from additional space at current location to new station located at a different location. | February 1, 2022 |
| 3. Executed AE Contract | August 23, 2024 |
| 4. Executed CMGC Contractor Part A Contract | August 8, 2024 |

Status:

Project is currently in the design phase. AE will be preparing the required traffic engineering study at US-92 and Red John Dr.

ES-FR-11

Project:

Fire Station 34 – Indian Mound Renovation, 1700 Enterprise-Osteen Road

Scope:

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

Acquisition:

County Owned Facility

Design:

Start: 1st Qtr. – FY 21/22

Finish: 3rd Qtr. – FY 24/25

Construction:

Start: 4th Qtr. – FY 24/25

Finish: 4th Qtr. – FY 25/26

Project Cost:

| | | |
|----|---------|--------------|
| \$ | 939,936 | Construction |
| \$ | 939,936 | Total |

Funding Sources:

| | | |
|----|---------|-----------|
| \$ | 939,936 | Fire Fund |
| \$ | 939,936 | Total |

Council Actions:

1. Adopted budget approved

September 30, 2021

Status:

Construction documents in progress. Project went out to bid in January 2025.

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 have 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: 3rd Qtr. – FY 24/25

Project Cost:

| | |
|---------------------------|-------------------|
| \$ 26,878,020 (estimated) | County of Volusia |
|---------------------------|-------------------|

| | |
|---------------------------------|--------------|
| <u>\$ 6,514,890 (estimated)</u> | City Budgets |
|---------------------------------|--------------|

| | |
|---------------------------|-------|
| \$ 33,392,910 (estimated) | Total |
|---------------------------|-------|

Funding Sources:

| | | |
|---------------|--------------|--------------------------------------|
| \$ 17,714,050 | 305-930-4605 | 800 MHz Capital Backbone Replacement |
|---------------|--------------|--------------------------------------|

| | | |
|--------------|--------------|-----------------------------------|
| \$ 9,163,970 | 305-930-4606 | 800 MHz Capital Radio Replacement |
|--------------|--------------|-----------------------------------|

| | | |
|---------------------|---------------------|--|
| <u>\$ 6,514,890</u> | <u>City Budgets</u> | |
|---------------------|---------------------|--|

| | | |
|---------------|-------|--|
| \$ 33,392,910 | Total | |
|---------------|-------|--|

FIN-IT-01 (Continued)

Council Actions:

| | |
|---|--------------------|
| 1. Mini-Budget Workshop | July 7, 2016 |
| 2. Radio System Consultant Award | January 18, 2018 |
| 3. Approval of Direction to Issue RFP | December 4, 2018 |
| 4. Approval of Co-location Agreement with Flagler County | September 17, 2019 |
| 5. Selection of Vendor | June 16, 2020 |
| 6. Approval of Vendor Contract, Lake Harney Tower Land Lease, and Consultant Contract Renewal | June 22, 2021 |
| 7. Extension of Consultant Contract | November 1, 2022 |
| 8. Agreement with Seminole County for co-location and foundation repairs | April 11, 2023 |
| 9. MOU with Brevard County to co-locate on their tower | September 17, 2024 |

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.

Update 10/2024: Final acceptance expected to be delayed by six months.

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

FIN-IT-01 (Continued)

Completed Milestones (Continued)

MNI microwave training provided to County staff

Building permits, FCC registration, and driveway complete for Lake Harney tower

Generator installed at the new Barberville tower

Training completed on VIDA switch, over-the-air programming, and encryption rekeying

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

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

MPLS Router training is complete

Completed review of field Acceptance Test Plan (ATP) and Coverage ATP

In Progress

Installation of new microwave equipment at all towers

Optimization and testing of P25 800 MHz equipment at all sites

Vendor has begun programming of EMS radios to prepare for the 60-day functional test

Vendor is replacing all tower-mounted microwave dishes to resolve signal issues

Vendor has started coverage drive testing using the Event System and Debary sites

OC-318-11

Project:

Arena Floor Boxes

Scope:

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

Design:

Start: 1st Qtr. – FY 21/22

Finish: 2nd Qtr. – FY 22/23

Construction:

Start: 4th Qtr. – FY 24/25

Finish: 1st Qtr. – FY 25/26

Project Cost:

\$ 89,800 Design / Engineering

\$ 1,000,000 Construction

\$ 1,089,800 Total

Funding Sources:

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

Council Actions:

1. Approval of selection of CMGC contractor
2. Approval of CMGC contract

September 5, 2023

January 16, 2024

Status:

Design is complete.

Updated Council Actions.

Weigel is working on GMP for Arena Floor Project, which includes replacement of floor boxes and arena floor.

OC-475-10

Project:

Parking Garage Mechanical, Electrical and Plumbing Upgrades

Scope:

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

Design:

Start: 4th Qtr. – FY 22/23

Finish: 4th Qtr. – FY 23/24

Construction:

Start: 2nd Qtr. – FY 24/25

Finish: 2nd Qtr. – FY 25/26

Project Cost:

\$ 300,000 Design /Engineering

\$ 3,000,000 Construction

\$ 3,300,000 Total

Funding Sources:

\$ 3,300,000 475 Parking Garage Fund

Council Actions:

N/A

Status:

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

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

Electrical task assignment approved 07/10/23.

Task assignment for plumbing, mechanical and fire sprinkler, approved 01/16/2024.

Added design finish date.

Added construction start and finish.

OC-475-11

Project:

Parking Garage Exterior Building Repairs

Scope:

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

Design:

Start: 4th Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 23/24

Construction:

Start: 1st Qtr. – FY 24/25

Finish: 4th Qtr. – FY 24/25

Project Cost:

\$ 125,000 Design / Engineering

\$ 1,437,000 Construction

\$ 1,562,000 Total

Funding Sources:

\$ 1,562,000 475 Parking Garage Fund

Council Actions:

N/A

Status:

Updated Design and Construction schedules.

PP-DOC-06

Project:

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

Scope:

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

Design:

Cells 5 & 6:

Start: 2nd Qtr. – FY 15/16

Finish: 1st Qtr. – FY 21/22

Remaining Cells:

Start: 2nd Qtr. – FY 20/21

Finish: 1st Qtr. – FY 24/25

Construction:

Cells 5 & 6:

Start: 3rd Qtr. – FY 21/22

Finish: 1st Qtr. – FY 22/23

Phase 2:

Start: 4th Qtr. – FY 24/25

Finish: 1st Qtr. – FY 25/26

Phase 3:

Start: TBD

Finish: TBD

Phase 4:

Start: TBD

Finish: TBD

Project Cost:

\$ 55,475 Engineering/Design

\$ 7,579,200 Construction (Estimated)

\$ 7,634,675 Total

Funding Sources:

\$ 1,621,675 General Fund

\$ 6,013,000 TBD

\$ 7,634,675

PP-DOC-06 (Continued)

Council Actions:

1. Council Approved
2. Construction Contract Award
3. CM/GC Awarded Central Florida Builders

October 1, 2019

May 17, 2022

April 16, 2024

Status:

Project **was** deferred until FY 17/18 due to roof replacement project

Design for cells 5 & 6 of the ten housing cells completed

RFP for construction **went** out to bid in 1st Qtr. FY 21/22

Design for remaining housing cells was initiated during 2nd Qtr. FY 20/21

Notice to Proceed July 5, 2022

Phase 1 **completed at the end of** 1st Qtr. FY 22/23

Design updated schedule completed during 4th Qtr. FY 22/23

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

Central Florida Builders awarded contract 4/16/2024

Project Kick off meeting 05/24/2024

Phase II Design completed 1st Qtr. FY 24/25 (10/25/2024)

Received phase II Estimates on 1/21/2025 Project will need to have additional phases over multiple years based on length of time to complete each unit

PP-DOC-09

Project:

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

Scope:

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

Acquisition:

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

Design:

Start: 2nd Qtr. – FY 18/19
Finish: 1st Qtr. – FY 21/22

Construction:

Start: 3rd Qtr. – FY 24/25
Finish: TBD

Project Cost:

| | |
|----------------------|--------------------------------------|
| \$ 600,603 | Assessment |
| \$ 473,787 | Design & Engineering Cost |
| \$ 1,094,800 | Computer Software |
| <u>\$ 18,000,000</u> | <u>Construction Cost (Estimated)</u> |
| \$ 20,169,190 | Total |

Funding Sources:

| | |
|---------------------|---------------------------|
| \$ 11,138,199 | General Fund (multi-year) |
| <u>\$ 9,030,991</u> | <u>TBD</u> |
| \$ 20,169,190 | |

Council Actions:

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

PP-DOC-09 (Continued)

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
Design completed October 2021
Finished updating for sending out to bid October 2022; entered Merrell
Contractor pre-bidding started December 2022
CMGC presentations April 17, 2023
Coordination meeting between subs and engineers held June 27, 2023, to review plans and
Corrections needs
Sub-contractor walkthrough November 8, 2023
Contract Amendment added Accurate Controls as Design Assist partner for Ajax Building
Company approved 10/22/2024
Accurate Controls project presentation scheduled for 11/07/24
Received cost estimate from Ajax November 2024
Meeting with Ajax and Accurate to discuss project scope and costs on 1/9/2025
Updated pricing and planning meeting scheduled for 2/13/2025

PP-DOC-14

Project:

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

Scope:

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

Design:

Start: 2nd Qtr. – FY 21/22

Finish: 3rd Qtr. – FY 22/23

Construction:

Start: 3rd Qtr. – FY 22/23

Finish: 4rd Qtr. – FY 23/24

Project Cost:

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

Funding Sources:

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

Council Actions:

1. Council Approved
2. Design task assignment approved
3. CMGC Part A Contract approved
4. CMGC Part B Contract approved

July 2021
November 16, 2021
April 5, 2022
April 18, 2023

Status:

Construction complete.

PP-DOC-15

Project:

Branch Jail Mental Health Dormitories



Scope:

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

Design:

Start: 4th Qtr. – FY 21/22

Finish: 4th Qtr. – FY 22/23

Construction:

Start: 2nd Qtr. – FY 23/24

Finish: 2nd Qtr. – FY 24/25

Project Cost:

\$ 1,500,000 Design

\$ 9,070,495 Construction

\$ 10,570,495 Total

PP-DOC-15 (Continued)

Funding Sources:

| | | | |
|----|------------|----------------------|---------------------------|
| \$ | 286,800 | Account 123-520-4500 | Corrections Welfare Trust |
| \$ | 1,125,000 | Account 003-520-4500 | COVID Transition Fund |
| \$ | 9,158,695 | Account 004-520-4500 | ARPA Transition Fund |
| \$ | 10,570,495 | Total | |

PP-DOC-15 (Continued)

Council Actions:

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

Status:

Construction underway.

PP-DOC-16

Project:

Branch Jail Chiller Replacement

Scope:

This project is for the engineering and replacement of the main chiller at the Volusia County Branch Jail. The current chiller was installed in 2000 and has reached the end of its useful lifespan. Current warranty and maintenance agreements expire in June of 2024. Engineering for this project was initiated in the 4th Qtr. – FY 21/22 and has since been completed. Replacement will start in 1st Qtr. FY 24/25, and the total estimated cost is expected to be less than the original estimate of \$3.3 million.

Design:

Start: 4th Qtr. – FY 21/22

Finish: 3rd Qtr. – FY 22/23

Construction:

Start: 1st Qtr. – FY 24/25

Finish: 3rd Qtr. – FY 24/25

Project Cost:

\$ 102,500 Design

\$ 2,534,535 Construction

\$ 2,637,035 Total

Funding Sources:

\$ 102,500 Design General Fund Acct# 001-520-2403-6520

\$ 2,534,535 Construction General Fund Acct# 001-520-2403-6200

\$ 2,637,035 Total

Council Actions:

1. Task assignment for design approved

June 7, 2022

2. Contractor Approved

December 05, 2023

Status:

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

Construction NTP issued 08/29/2024.

Construction started 10/28/2024.

PP-DOC-17

Project:

Branch Jail Fire Suppression System / Air Handler Replacement

Scope:

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

Design:

Start: 1st Qtr. – FY 23/24

Finish: 2nd Qtr. – FY 24/25

Construction:

Start: 2nd Qtr. – FY 24/25

Finish: 4th Qtr. – FY 24/25

Project Cost:

| | |
|--------------|--------------|
| \$ 400,000 | Design |
| \$ 3,900,000 | Construction |
| \$ 4,300,000 | Total |

Funding Sources:

| | |
|--------------|--|
| \$ 4,300,000 | <u>General Fund Acct# 001-520-2401</u> |
| \$ 4,300,000 | Total |

Council Actions:

1. Council Approved TA August 15, 2023

Status:

1. Design underway.
2. PP-DOC-17 and PP-DOC-18 are combined into one project.
3. Design team missed a couple of components in process and corrections have added a stand-alone unit. As such, the cost was adjusted and had to be approved by Council.
4. Design is at 95%.

PP-DOC-19

Project:

Volusia County Branch Jail Exterior Window Replacement

Scope:

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

Design:

Start: 2nd Qtr. – FY 23/24

Finish: 3rd Qtr. – FY 23/24

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 60,000 Assessment FY 22/23

\$ 300,000 Design FY 23/24

\$ 1,500,000 Construction TBD

\$ 1,860,000 Total

Funding Sources:

\$ 1,860,000 General Fund Account# 001-520-2402

\$ 1,860,000 Total

Council Actions:

1. TBD

Status:

Funding approved 1st Quarter 22/23

Meeting with Raymond Engineering for assessment January 11, 2024

Raymond Engineering provided assessment and estimated cost of \$14,000,00 to replace exterior windows, so the assessment was sent to secondary engineer for cost comparison

Exploring alternative solutions while waiting for cost comparison

PW-COS-06

Project:

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

Scope:

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

Acquisition:

July 2015

December 2015 - County Occupancy

Design:

Start: 2nd Qtr. – FY 15/16

Finish: 4th Qtr. – FY 19/20

Construction:

Start: 3rd Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 23/24

Project Cost:

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

Funding Sources:

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

Council Actions:

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

Status:

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

PW-COS-06 (Continued)

Status (Continued):

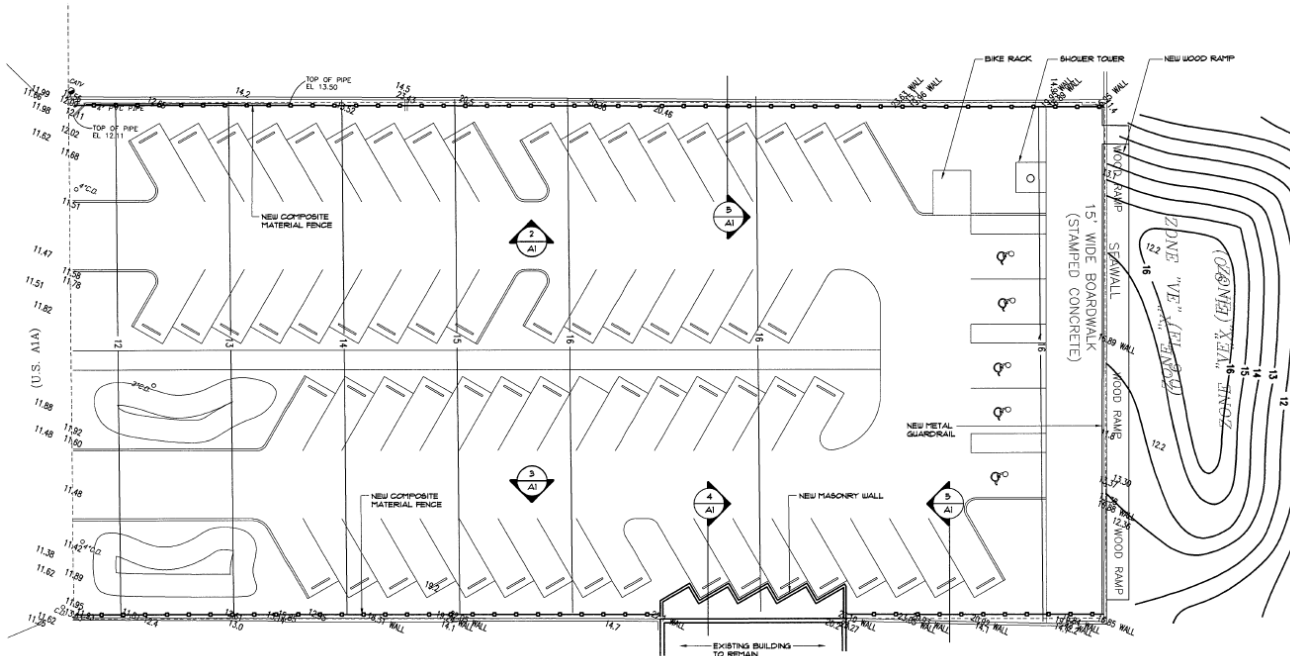
Local Government Authority Letter Received
from City of Daytona Beach
CCCL Permit Received
Uniform Development Review Pre-Application Meeting
with City of Daytona Beach
Uniform Development Review Application Submitted
to City of Daytona Beach
Response to City of Daytona Beach Comments
City of Daytona Beach Approves Site Plan
City of Daytona Beach Agrees that Volusia County
Will Issue Building Permits for All Construction
Bidding
County Council Contract Approval
Notice to Proceed
Opened to the Public

June 2019
August 2019

February 2020

April 2020
October 2020
January 2021

August 2021
November 2022
March 2023
July 2023
July 2024



PW-COS-20

Project:

International Speedway Boulevard Ramp Improvements – Daytona Beach

Scope:

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

Design:

Start: 2nd Qtr. – FY 19/20

Finish: 3rd Qtr. – FY 22/23

Construction:

Start: 2nd Qtr. – FY 23/24

Finish: 2nd Qtr. – FY 24/25

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

\$ 2,362,298 Total

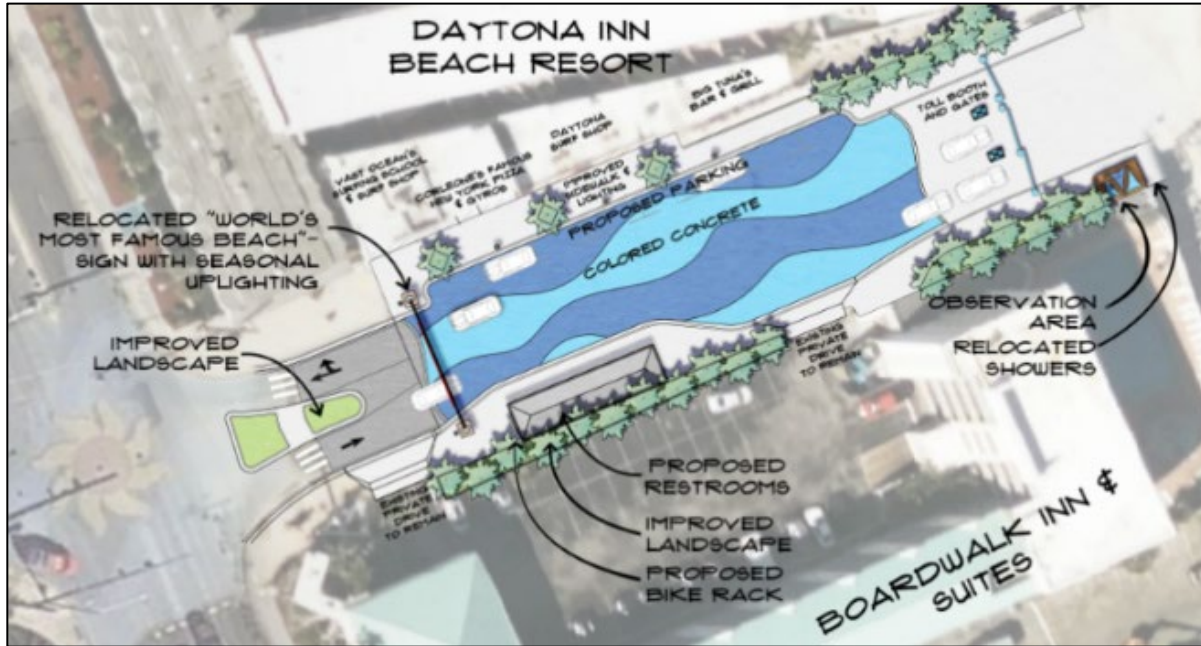
Council Actions:

- | | |
|---|-------------------|
| 1. Approval of TA for Design | January 21, 2020 |
| 2. Review of Public Comments | December 14, 2021 |
| 3. Approval of selection of CMGC contractor | August 15, 2023 |

Status:

- | | |
|--|----------------|
| Project Kick-Off Meeting | February 2020 |
| Conceptual Plan Complete | March 2020 |
| Rendering and Perspective Completed | September 2020 |
| Roundabout Eliminated | December 2020 |
| Public Input Survey Completed | November 2021 |
| 60% Plans Completed | May 2022 |
| Re-evaluating project based on Hurricane Ian Assessments | October 2022 |
| 90% Plans Completed | April 2023 |
| CM/GC Solicitation | June 2023 |
| CM/GC Part 1 Complete | October 2023 |
| Notice to Proceed | June 10, 2024 |
| 45% Complete | October 2024 |

PW-COS-20 (Continued)



PW-ENG-5779

Project:

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

Scope:

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

Acquisition:

Start: 4th Qtr. – FY 18/19

Finish: 4th Qtr. – FY 20/21

Design:

Start: 2nd Qtr. – FY 19/20

Finish: 2nd Qtr. – FY 23/24

Construction:

Start: 3rd Qtr. – FY 23/24

Finish: 4th Qtr. – FY 24/25

Project Cost:

\$ 122,658 Right-of-Way/Acquisition

\$ 269,826 Design

\$ 4,237,365 Construction

\$ 4,629,849 Total

Funding Sources:

\$ 4,170,616 Impact Fees

\$ 459,233 Developer Funding

\$ 4,629,849 Total

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

5. Construction Contract Award

August 20, 2024

Status:

City of DeLand has acquired ROW. Developer has donated ROW by plat. County has acquired ROW. Developer road segment has been reviewed and approved by the County. Construction of developer segment is complete. Construction underway.

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:

| | |
|---------------------|--------------------------|
| \$ 997,062 | Right-of-Way Acquisition |
| \$ 351,545 | Design |
| <u>\$ 2,764,491</u> | <u>Construction</u> |
| \$ 3,365,475 | Total |

Funding Sources:

| | |
|---------------------|--------------------------|
| \$ 1,454,468 | Proportionate Fair Share |
| \$ 399,540 | City of DeLand Utilities |
| <u>\$ 1,911,007</u> | <u>Impact Fees</u> |
| \$ 3,365,475 | Total |

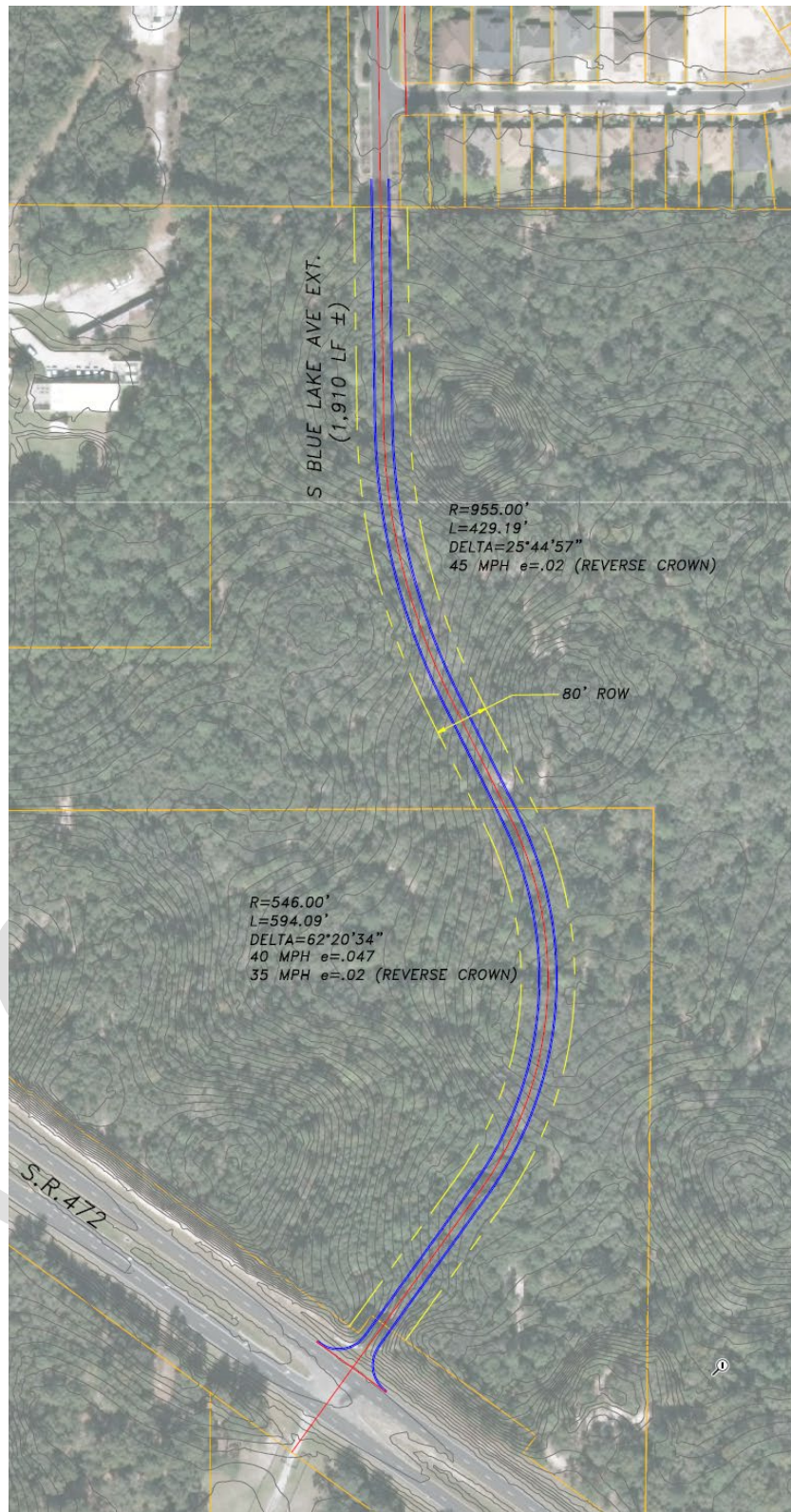
Council Actions:

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

Status:

Project is complete.

PW-ENG-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: 1st Qtr. – FY 23/24

Design:

Start: 4th Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 24/25

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 537,000 Right-of-Way Acquisition

\$ 430,194 Design

\$ 3,500,000 Construction

\$ 4,467,194 Total

Funding Sources:

\$ 2,173,000 Proportionate Fair Share

\$ 2,294,194 Impact Fees

\$ 4,467,194 Total

Council Actions:

1. Tri-Party property exchange and ROW donation agreement

November 15, 2022

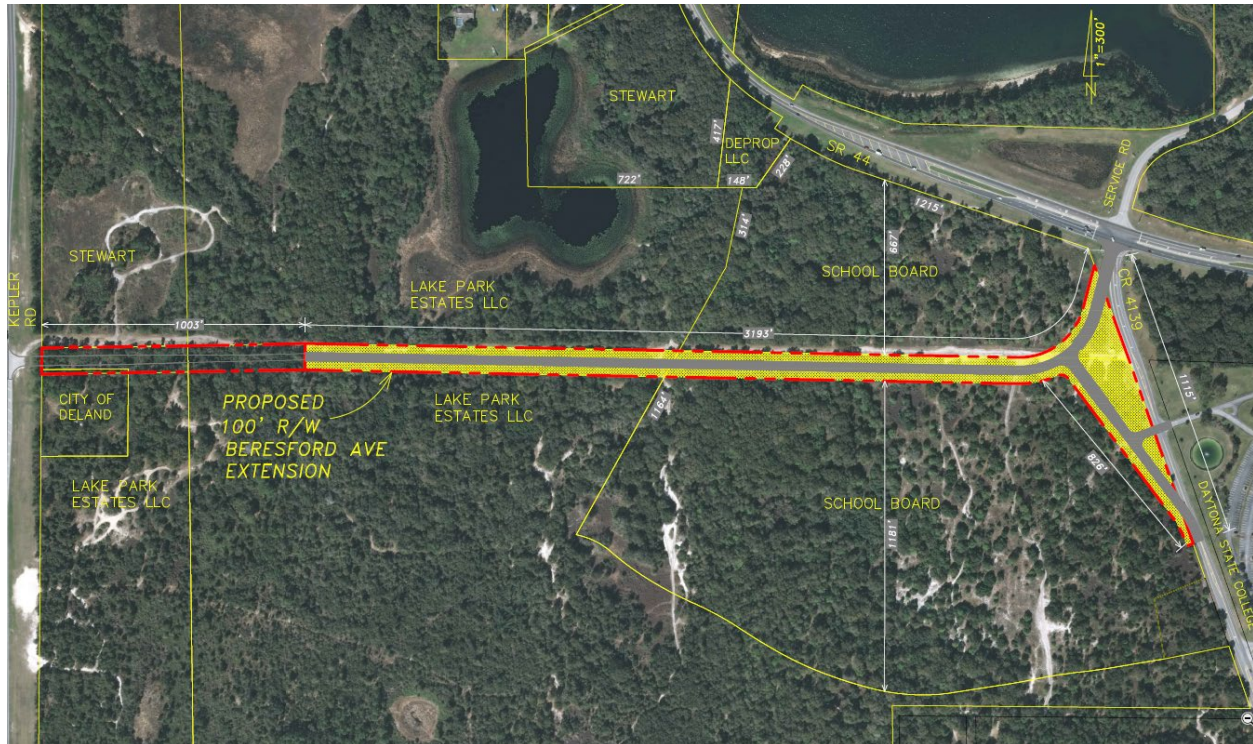
2. Design Consultant Task Assignment Approval

February 6, 2024

Status:

Right of way transfer per tri-party agreement completed. Design underway.

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: TBD – pending developer road segment completion.

Construction:

Start: TBD

Finish: TBD

Project Cost:

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

Funding Sources:

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

Council Actions:

| | |
|-------------------------------------|-----------------|
| 1. Road Program Priority List | January 5, 2022 |
| 2. Design Consultant Selection | March 7, 2023 |
| 3. Design Consultant Contract Award | August 15, 2023 |

Status:

Design underway. Project to be split into two projects. The western project limit is to connect to a developer-built portion of Dunn Ave that includes the connection to LPGA Blvd. The schedule for the western project will be driven based on developer's portion completion. The eastern portion is tied to a north-south developer-built road.

PW-ENG-5894

Project:

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

Scope:

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

Planning / Feasibility Study:

Start: 4th Qtr. – FY 21/22

Finish: 3rd Qtr. – FY 22/23

Acquisition:

Start: 2nd Qtr. – FY 23/24

Finish: 3rd Qtr. – FY 24/25

Design:

Start: 1st Qtr. – FY 23/24

Finish: 3rd Qtr. – FY 24/25

Construction:

Start: 4th Qtr. – FY 24/25

Finish: 1st Qtr. – FY 26/27

Project Cost:

\$ 156,134 Planning / Alignment Study

\$ 2,700,000 Right-of-Way Acquisition

\$ 1,287,397 Design

\$ 11,443,531 Construction

\$ 15,587,062 Total

Funding Sources:

\$ 13,587,062 Impact Fees

\$ 2,000,000 Proportionate Fair Share

\$ 15,587,062 Total

Council Actions:

- | | |
|--------------------------------------|-----------------|
| 1. Road Program Priority List | January 5, 2022 |
| 2. Approved Alignment Study Contract | June 7, 2022 |
| 3. Alignment Selection | June 20, 2023 |
| 4. Design Consultant Selection | April 2, 2024 |
| 5. Design Consultant Contract Award | July 16, 2024 |

PW-ENG-5894 (Continued)

Status:

An alignment study has been completed for the proposed segment. Design underway. Updated the estimated project costs based on alignment study. The estimates for the right-of-way and construction costs will be updated at the 60% plans stage.

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: 2nd Qtr. – FY 24/25

Construction:

Start: 3rd Qtr. – FY 24/25

Finish: 1st Qtr. – FY 26/27

Project Cost:

| | |
|--------------------|--------------------------|
| \$ 0 | Right-of-Way/Acquisition |
| \$ 709,465 | Design |
| <u>\$5,490,535</u> | <u>Construction</u> |
| \$6,200,000 | Total |

Funding Sources:

| | |
|--------------------|---------------------------------|
| \$1,673,000 | Impact Fees |
| <u>\$4,527,000</u> | <u>Proportionate Fair Share</u> |
| \$6,200,000 | Total |

Council Actions:

1. Approved Capital Improvement Project List
2. Design Consultant Selection
3. Design Consultant Contract Award

January 5, 2022
February 21, 2023
August 1, 2023

Status:

Design underway.



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: 4th Qtr. – FY 24/25

Construction:

Start: 1st Qtr. – FY 25/26

Finish: 3rd Qtr. – FY 26/27

Project Cost:

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

Funding Sources:

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

Council Actions:

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

Status:

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

PW-MC-1

Project:

Public Works Mosquito Control Facility

Scope:

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

Acquisition:

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

Start: 2nd Qtr. – FY 24/25

Finish: 4th Qtr. – FY 24/25

Design:

Start: 3rd Qtr. – FY 23/24

Finish: 1st Qtr. – FY 25/26

Construction:

Start: 2nd Qtr. – FY 25/26

Finish: 1st Qtr. – FY 28/29

Project Cost:

\$ 2,500,000 Design, permitting, and pre-construction

\$ 20,000,000 Construction

\$ 22,500,000 Total (Design & Construction)

Funding Sources:

\$ TBD (MC Fund, Grants)

\$ 2,500,000 MC Facility Replacement Fund

\$ 22,500,000 Total

Council Actions:

- | | |
|---|-------------------|
| 1. AE selection | February 20, 2024 |
| 2. CMGC contractor selection | February 20, 2024 |
| 3. Executed CMGC contractor Part A contract | May 7, 2024 |
| 2. Executed AE contract | May 7, 2024 |

Status:

Design underway.

FY 24/25 Q2 Update



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: 4th Qtr. – FY 23/24

Construction:

Start: 4th Qtr. – FY 23/24

Finish: 4th Qtr. – FY 24/25

Project Cost:

\$ 252,526 Design

\$ 4,359,665 Construction

\$ 4,612,191 Total

PW-MSC-02 (Continued)

Funding Sources:

| | |
|---------------------|-------------------|
| \$ 2,008,571 | ARPA Revenue Loss |
| <u>\$ 2,603,620</u> | <u>ECHO</u> |
| \$ 4,612,191 | Total |

Council Actions:

| | |
|--|---------------|
| 1. Executed Part B Construction Contract | July 17, 2024 |
|--|---------------|

Status:

Construction underway.

PW-RB-03

Project:

Pooser Pond Stormwater Improvements

Scope:

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

Design:

Start: 2nd Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 23/24

Construction:

Start: 3rd Qtr. – FY 23/24

Finish: 4th Qtr. – FY 24/25

Project Cost:

\$ 410,846 Design

\$ 2,693,820 Construction

\$ 3,104,666 Total

Funding Sources:

\$ 3,104,666 Coronavirus Local Fiscal Recovery Fund of the American Rescue Plan Act

\$ 3,104,666 Total

Council Actions:

1. Approved project for CLFRF/ARPA funding
2. Task assignment for design and permitting
3. Reallocation of CLFRF/ARPA funding
4. Construction contract award

February 15, 2022

April 4, 2023

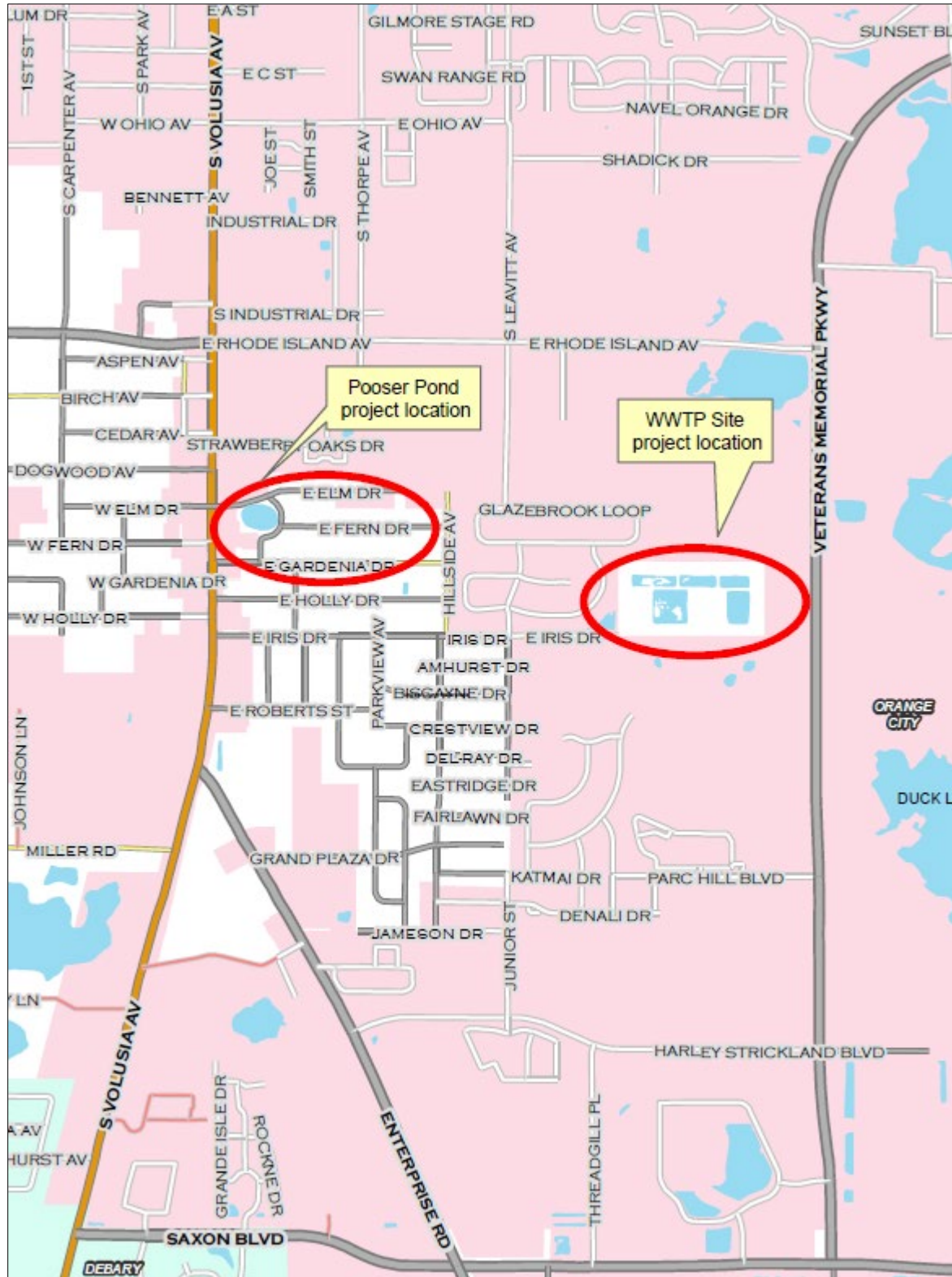
June 18, 2024

November 19, 2024

Status:

Construction underway and anticipated to be complete 4th quarter FY25.

PW-RB-03 (Continued)



PW-RB-06

Project:

North Beach Street Resiliency

Scope:

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

Design:

Start: 1st Qtr. – FY 22/23

Finish: 3rd Qtr. – FY 24/25

Construction:

Start: 4th Qtr. – FY 24/25

Finish: 4th Qtr. – FY 25/26

Project Cost:

\$ 266,537 Design

\$ 2,953,000 Construction (estimate)

\$ 3,219,537 Total

Funding Sources:

\$ 267,537 Transportation Trust

\$ 2,953,000 CDBG-DR Infrastructure and Mitigation (Transform386)

\$ 3,219,537 Total

Council Actions:

1. Approved project for CLFRF/ARPA funding
2. Task assignment for design and permitting
3. Reallocation of CLFRF/ARPA funding
4. Approved project for CDBG-DR funding

February 15, 2022

October 4, 2022

June 18, 2024

November 19, 2024

Status:

Design and permitting underway.

PW-RB-06 (Continued)

North Beach Street Resiliency



PW-RB-09

Project:

S. Clyde Morris Boulevard Stormwater Conveyance Improvements

Scope:

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

Construction:

Start: 2nd Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 23/24

Project Cost:

\$ 1,204,147 Construction

Funding Sources:

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

Council Actions:

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

February 15, 2022

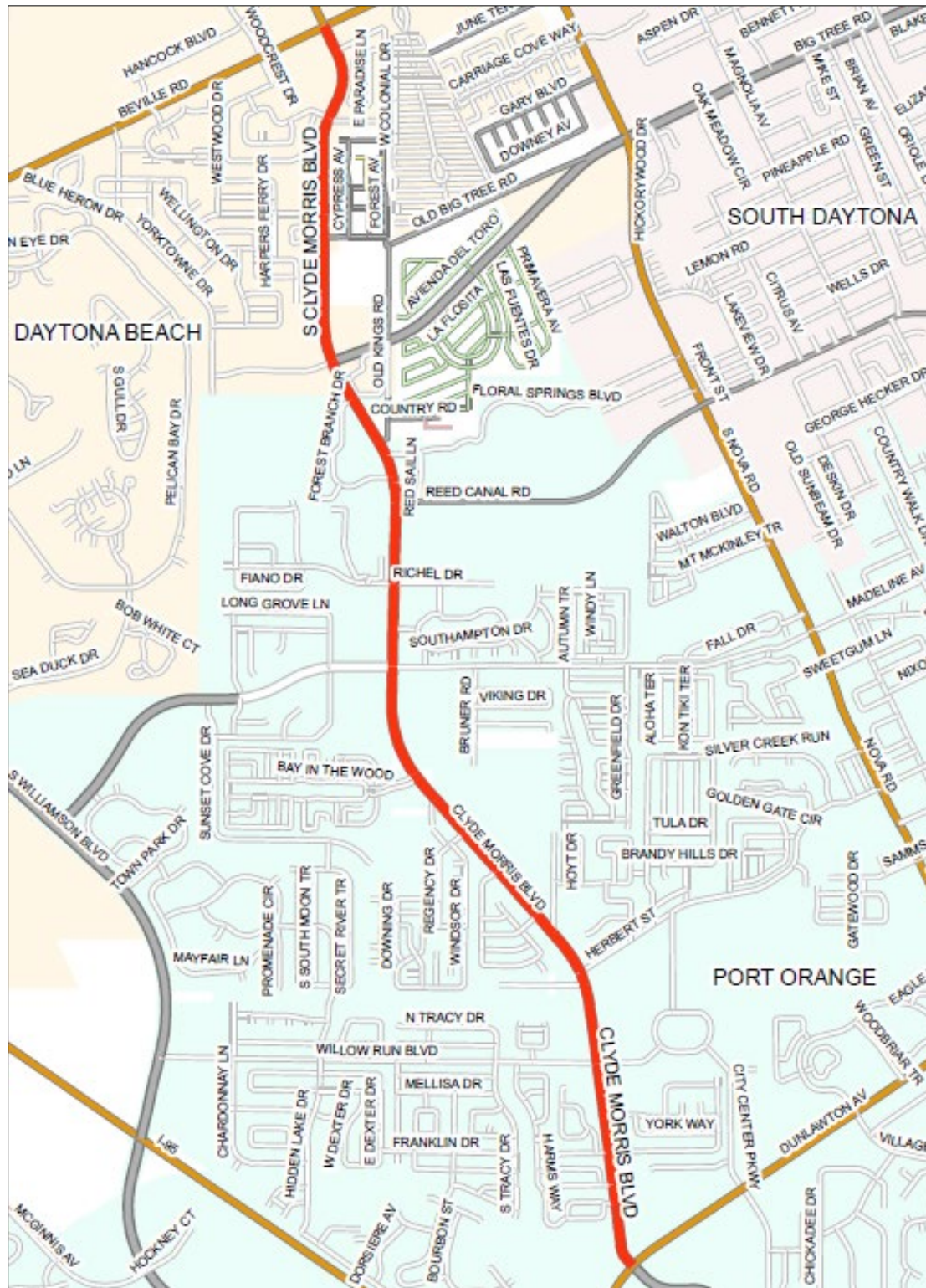
May 2, 2023

Status:

Project completed February 2024.

PW-RB-09 (Continued)

S. Clyde Morris Boulevard Stormwater Conveyance Improvements



PW-RB-10

Project:

N. Clyde Morris Boulevard Stormwater Conveyance Improvements

Scope:

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

Construction:

Start: N/A

Finish: N/A

Project Cost:

\$ 1,060,550 Construction (estimate)

\$ 1,060,550 Total

Funding Sources:

\$ 1,060,550 TBD

\$ 1,060,550 Total

Council Actions:

1. Approved project for CLFRF/ARPA funding

February 15, 2022

2. Reallocation of CLFRF/ARPA funding

June 18, 2024

Status:

Project funding to be identified.

PW-RB-10 (Continued)

N. Clyde Morris Boulevard Stormwater Conveyance Improvements



PW-RB-12

Project:

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

Scope:

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

Design:

Start: 2nd Qtr. – FY 22/23

Finish: 2nd Qtr. – FY 23/24

Construction:

Start: 2nd Qtr. – FY 23/24

Finish: 2nd Qtr. – FY 24/25

Project Cost:

\$ 192,000 Design

\$ 1,171,700 Construction

\$ 1,363,700 Total

Funding Sources:

\$ 1,363,700 Coronavirus Local Fiscal Recovery Fund of the American Rescue Plan Act

\$ 1,363,700 Total

Council Actions:

1. Approved project for CLFRF/ARPA funding
2. Task assignment for design and permitting
3. Construction contract award

February 15, 2022

December 6, 2022

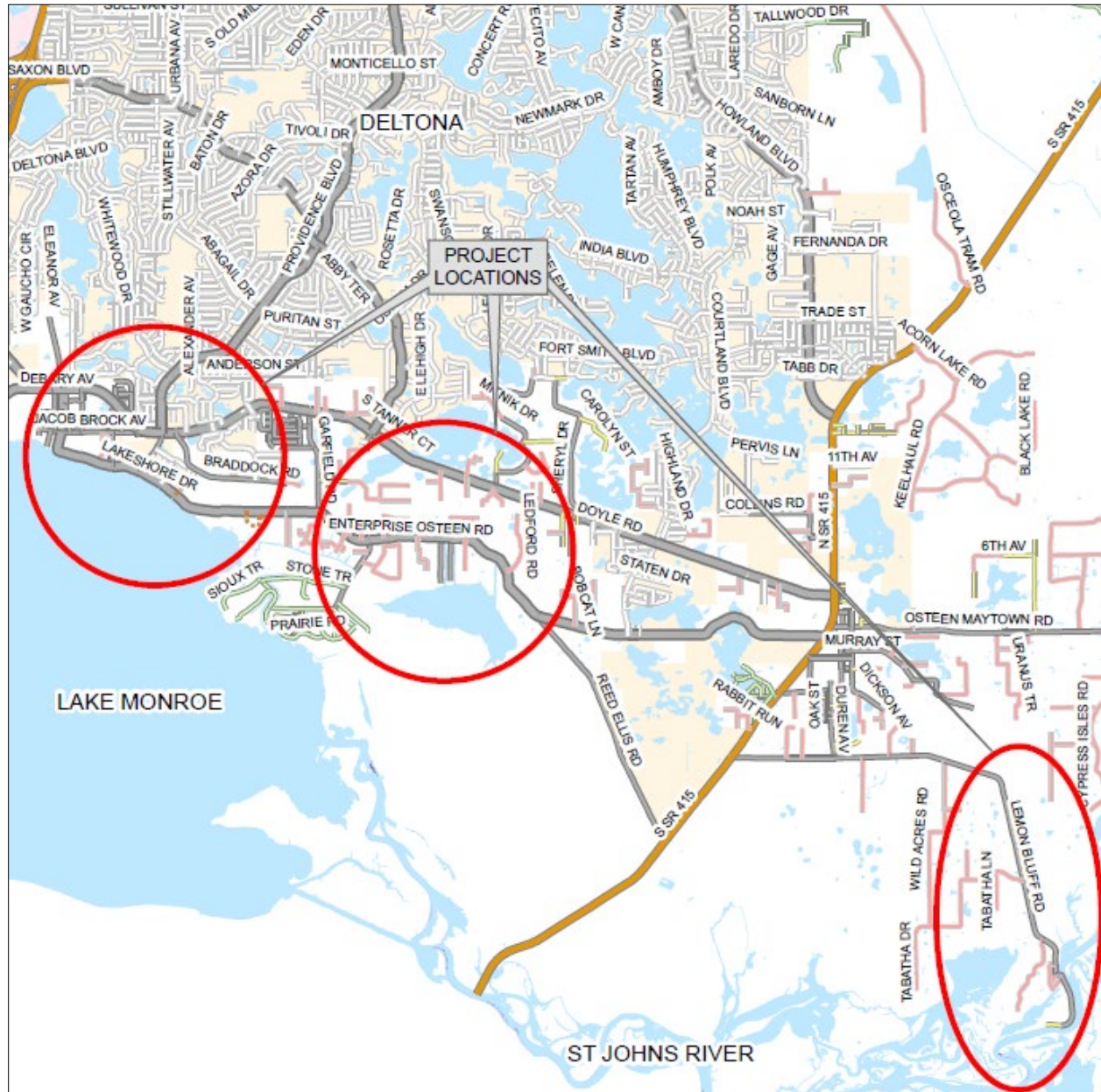
May 7, 2024

Status:

Construction is underway and anticipated to be complete February 2025.

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.

Design:

Start: 4th Qtr. – FY 21/22

Finish: 3rd Qtr. – FY 23/24

Construction:

Start: 3rd Qtr. – FY 23/24

Finish: 4th Qtr. – FY 24/25

Project Cost:

\$ 233,500 Design

\$ 1,371,289 Construction

\$ 1,604,789 Total

Funding Sources:

\$ 1,604,789 Coronavirus Local Fiscal Recovery Fund of the American Rescue Plan Act

\$ 1,604,789 Total

Council Actions:

1. Approved project for CLFRF/ARPA funding
2. Task assignment for design and permitting
3. Construction contract award

August 2, 2022

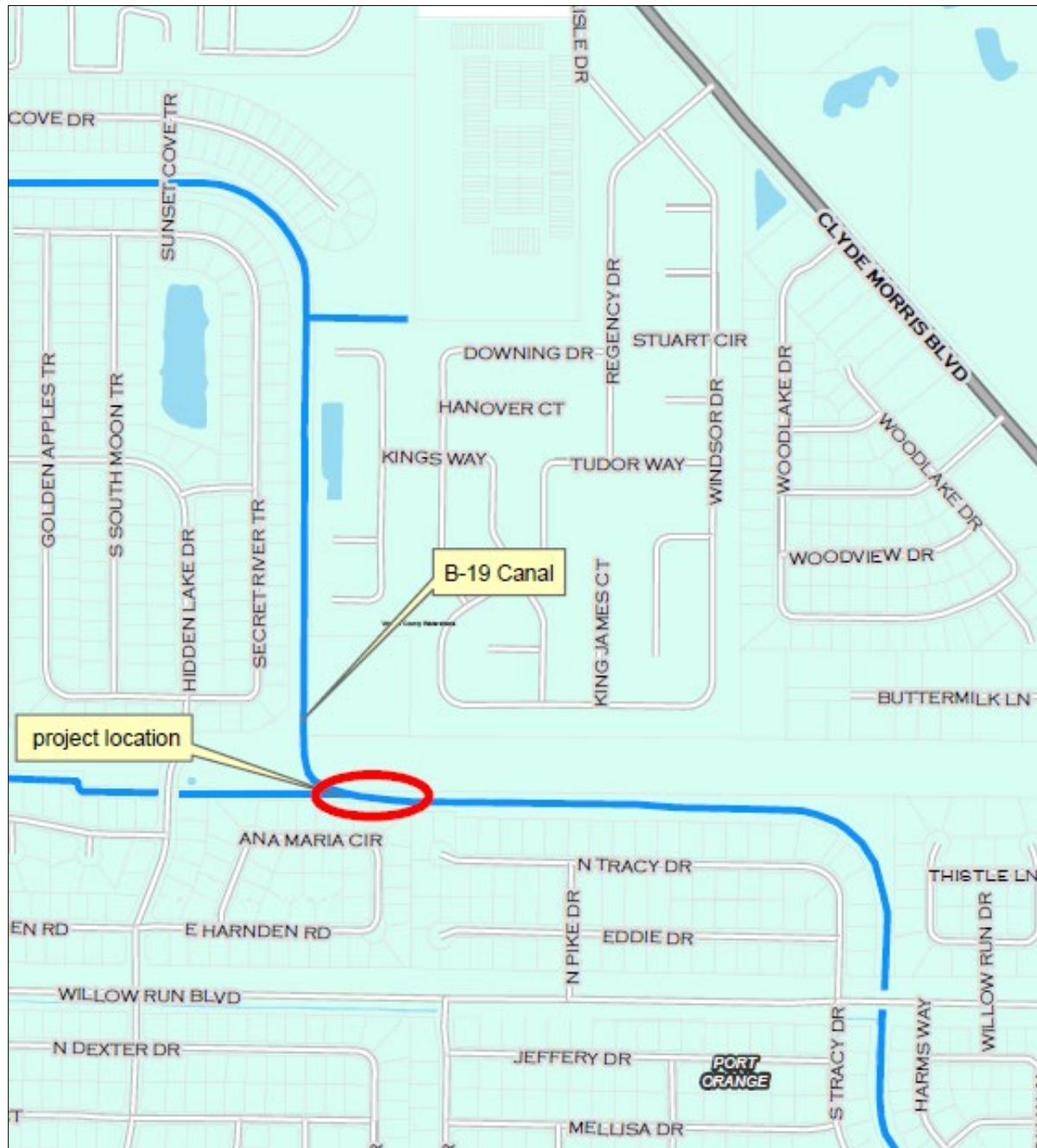
August 16, 2022

October 15, 2024

Status:

Construction underway and is anticipated to be complete 4th quarter of FY 24/25.

PW-RB-14 (Continued)



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 24/25

Finish: 2nd Qtr. – FY 24/25

Project Cost:

\$ 1,456,228.20 Construction

\$ 1,456,228.20 Total

Funding Sources:

\$ 1,456,228.20 Solid Waste Fund

Council Actions:

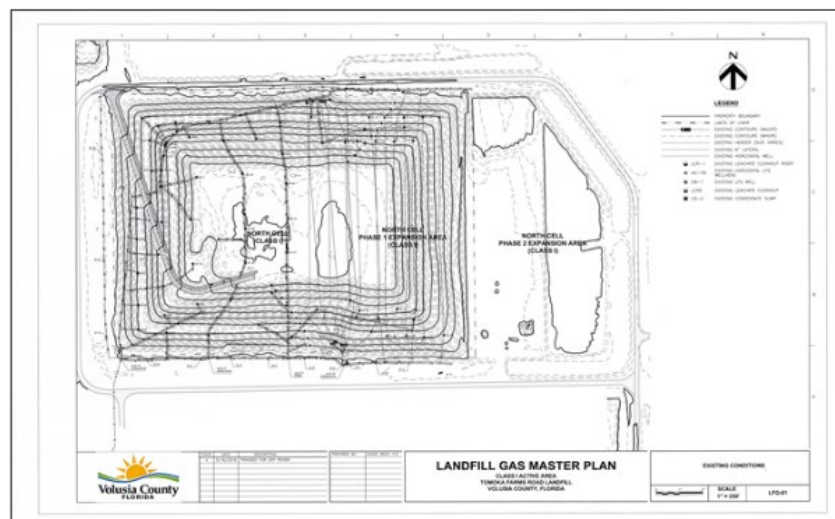
1. Landfill Gas Master Plan Approval
2. Award of contract for LFG construction

April 1, 2010

January 17, 2023

Status:

Ongoing installation of vertical/horizontal landfill gas wells, per waste fill elevations. Task Assignment request submitted for HDR Engineering, Inc for LFG masterplan update, TFL North Cell, Class I.



PW-SW-12

Project:

Stormwater Runoff System for Landfill's New Cell

Scope:

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

Design:

Start: 1st Qtr. – FY 22/23

Finish: 3rd Qtr. – FY 23/24 (Preliminary design needed for design/build contract scope)

Construction:

Start: 4th Qtr. – FY 23/24

Finish: 1st Qtr. – FY 25/26

Project Cost:

| | |
|------------------------|--|
| \$ 1,429,920 | Design/Build Engineering Estimate |
| \$ 23,486,156 | Construction (Modification # 1) |
| \$ (1,660,681.42) | Modification #2 Owner Direct Purchase (Savings of \$94,024.42 - sales tax) |
| <u>\$ 1,566,657.00</u> | <u>Owner Direct purchase of construction materials.</u> |
| \$ 24,822,051.58 | Total |

Funding Sources:

| | |
|------------------------|--|
| \$ 15,000,000 | Coronavirus Local Fiscal Recovery Fund of the American Rescue Plan Act |
| <u>\$ 9,822,051.58</u> | <u>Solid Waste Funded</u> |
| \$ 24,822,051.58 | Total |

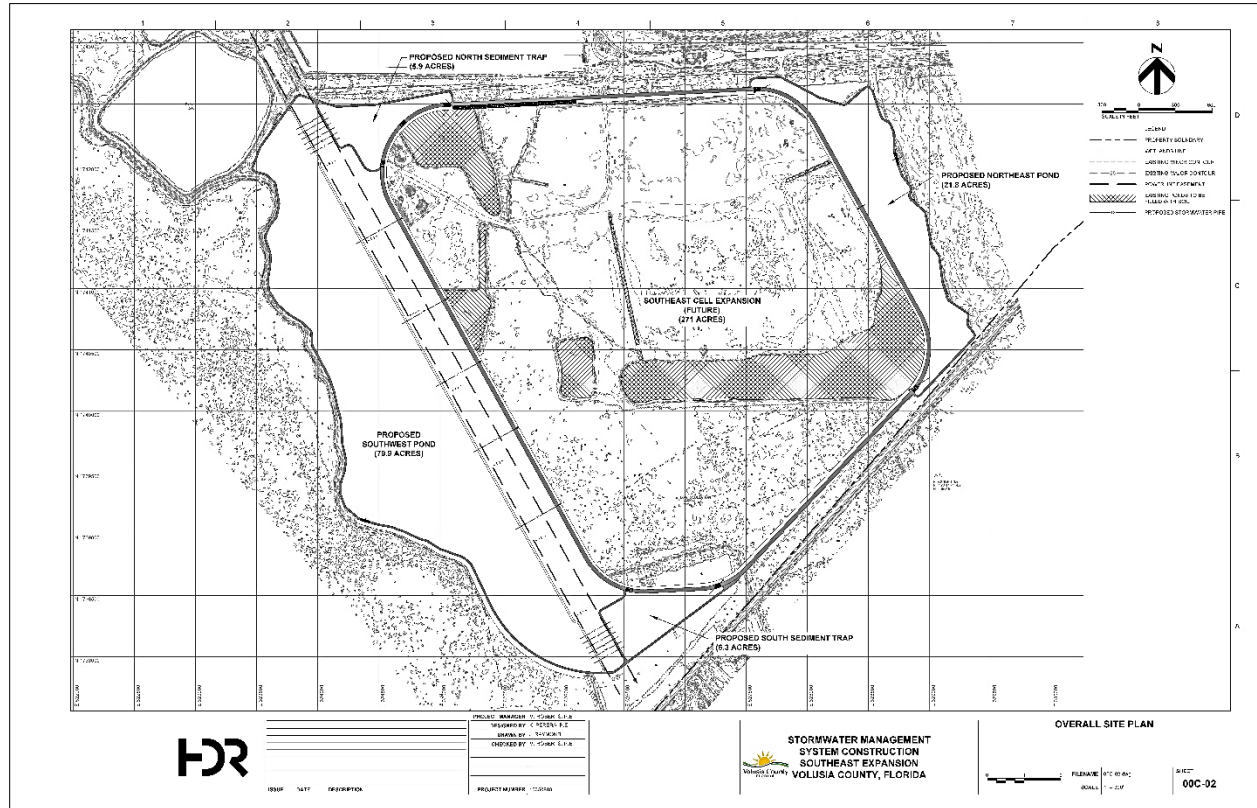
Council Actions:

| | |
|---|-------------------|
| 1. Approved project for CLFRF/ARPA funding | February 15, 2022 |
| 2. Request to negotiate Design/Build Contract | January 16, 2024 |
| 3. Phase I Design Contract Approval | March 5, 2024 |
| 4. Phase II Construction Contract approval | July 16, 2024 |
| 5. Modification # 2 – Owner Direct Purchase | October 7, 2024 |

Status:

Notice to proceed for construction on September 4, 2024. Land clearing and site construction activities have begun and are ongoing.

PW-SW-12 (Continued)



PW-SW-13

Project:

West Volusia Transfer Station On-Site Road, Stormwater, Household Hazardous and Customer Convenience Center Upgrades.

Scope:

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

Acquisition:

N/A

Design:

Start: 4th Qtr. – FY 22/23

Finish: 4th Qtr. – FY 24/25

Construction:

TBD

Project Cost:

\$ 311,900 Design

\$ 6,000,000 Construction Estimate

\$ 6,311,900 Total

Funding Sources:

\$ 6,311,900 Solid Waste Funded

Council Actions:

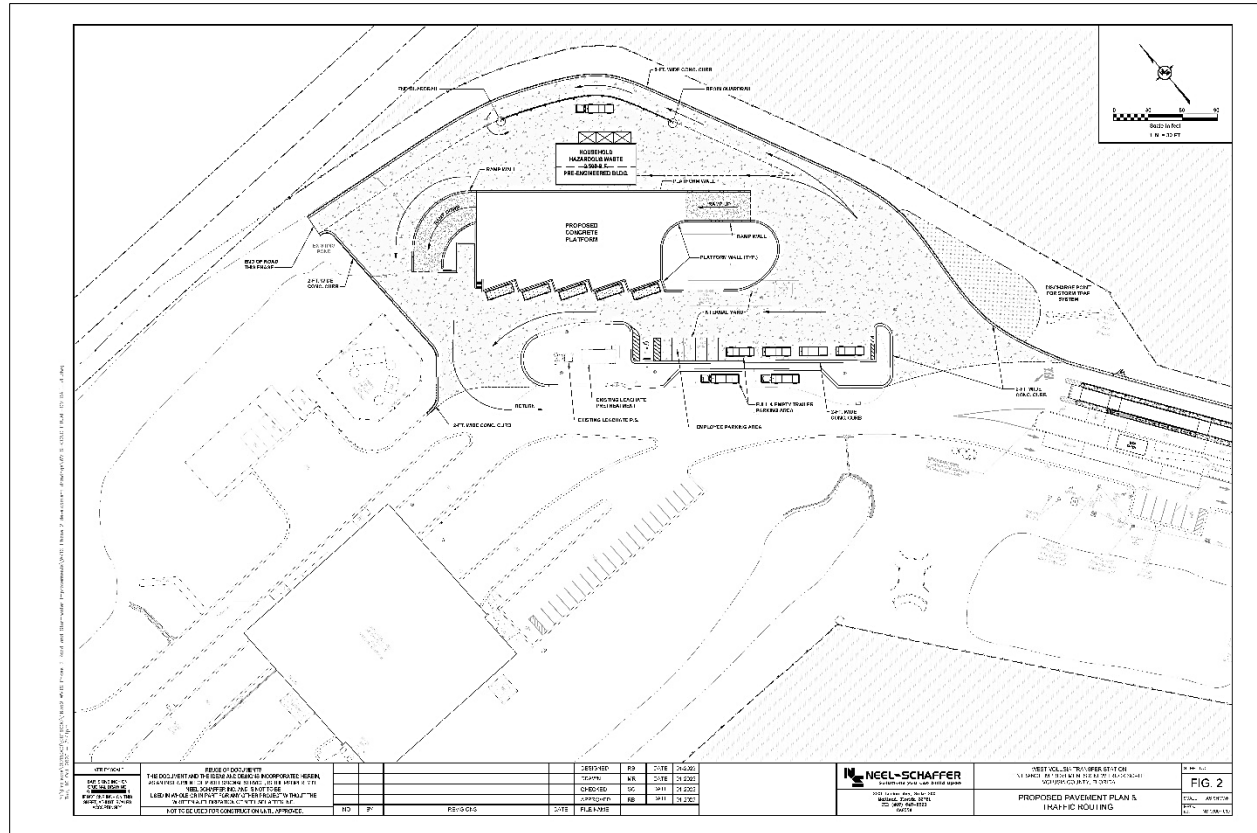
1. Approved Task Assignment for Engineer Services

August 1, 2023

Status:

Engineering design underway. **Timeline adjusted to allow for fiber cable moving.**

PW-SW-13 (Continued)



PW-SW-14

Project:

Tomoka New Cell Construction – Southeast Area Cell Construction (Class 1, 1st Cell)

Scope:

Southeast Area landfill design, permitting and construction of the first cell which will consist of 20-acres.

Acquisition:

N/A

Design:

Start: 1st Qtr. – FY 23/24

Finish: 4th Qtr. – FY 24/25

Construction:

Start: 1st Qtr. – FY 25/26

Finish: 1st Qtr. – FY 26/27

Project Cost:

\$ 2,699,810 Design

\$ TBD Construction

\$ 2,699,810

Funding Sources:

\$ 2,699.810 Solid Waste Funded

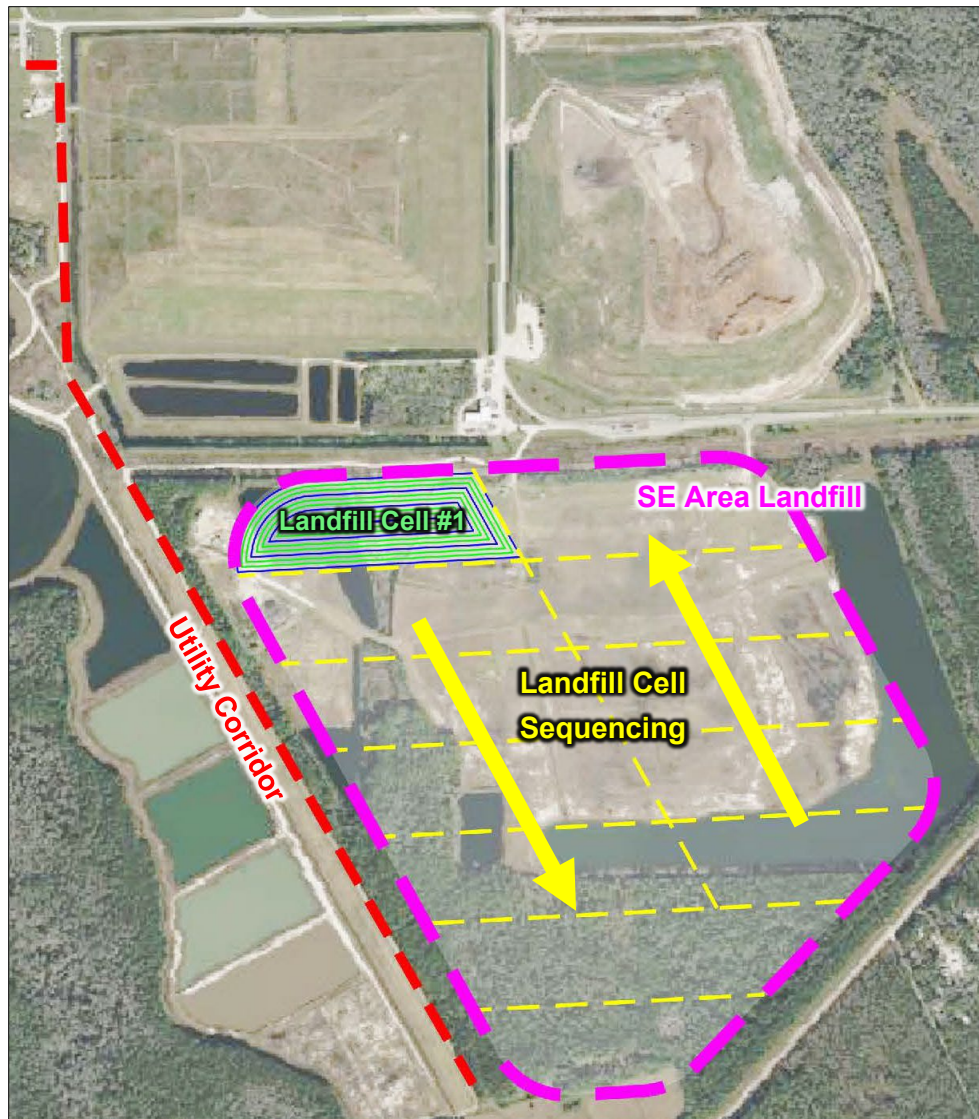
Council Actions:

- | | |
|---|-----------------|
| 1. Approval for Professional Engineering Services | January 4, 2024 |
| 2. Design contract approval | July 16, 2024 |

Status:

Notice to proceed issued on July 19, 2024. Site investigation for FDEP permit application is on-going. A pre-application meeting with FDEP was conducted on October 1, 2024.

PW-SW-14 (Continued)



PW-WRU-17

Project:

Southeast Regional WRF Advanced Wastewater Treatment

Scope:

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

Design:

Start: 3rd Qtr. – FY 21/22

Finish: 4th Qtr. – FY 23/24

Construction:

Start: 2nd Qtr. – FY 24/25

Finish: 2nd Qtr. – FY 26/27

Project Cost:

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

\$ 32,158,129 Construction and Post Design (Estimate)

\$ 33,759,423 Total

Funding Sources:

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

\$ 12,909,423 ARPA Transition Fund

\$ 2,600,000 WRU Budgeted/Appropriated Funds (Estimate)

\$ 33,759,423 Total

Council Actions:

- | | |
|--|-------------------|
| 1. DEP Cost Share Agreement Approval | April 19, 2022 |
| 2. Architectural and Engineering Services Approval | June 7, 2022 |
| 3. Construction Management Award of Contract | April 18, 2023 |
| 4. Pre-construction Services Part A Approval | July 11, 2023 |
| 5. Architectural & Engineering Services Amendment #1 | January 4, 2024 |
| 6. DEP Cost Share Amendment #1 | June 4, 2024 |
| 7. Guaranteed Maximum Price Approval | November 19, 2024 |

Status:

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

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

Increased funding from available ARPA Transition Fund in PW-WRU-18.

PW-WRU-17 (Continued)

Southeast Regional WRF Advanced Wastewater Treatment



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 benefiting Volusia Blue and Gemini Springs. The project also includes upgrades to biosolids management operations as well as construction of a 5.0-million-gallon reclaimed ground storage tank to promote alternative water supply initiatives.

Design:

Start: 1st Qtr. – FY 22/23

Finish: 3rd Qtr. – FY 23/24

Construction:

Start: 3rd Qtr. – FY 23/24

Finish: 1st Qtr. – FY 26/27

Project Cost:

| | |
|----------------------|--|
| \$ 2,381,575 | Engineering, Design, & Permitting |
| <u>\$ 67,209,538</u> | <u>Construction and Post Design (Estimate)</u> |
| \$ 69,591,113 | Total |

Funding Sources:

| | |
|----------------------|---|
| \$ 40,801,000 | DEP Grant Agreement #WG036 |
| <u>\$ 12,090,577</u> | <u>ARPA Transition Fund</u> |
| \$ 1,749,536 | SJRWMD Cost Share Agreement #38834 |
| <u>\$ 14,950,000</u> | <u>WRU Budgeted/Appropriated Funds (Estimate)</u> |
| \$ 69,591,113 | Total |

Council Actions:

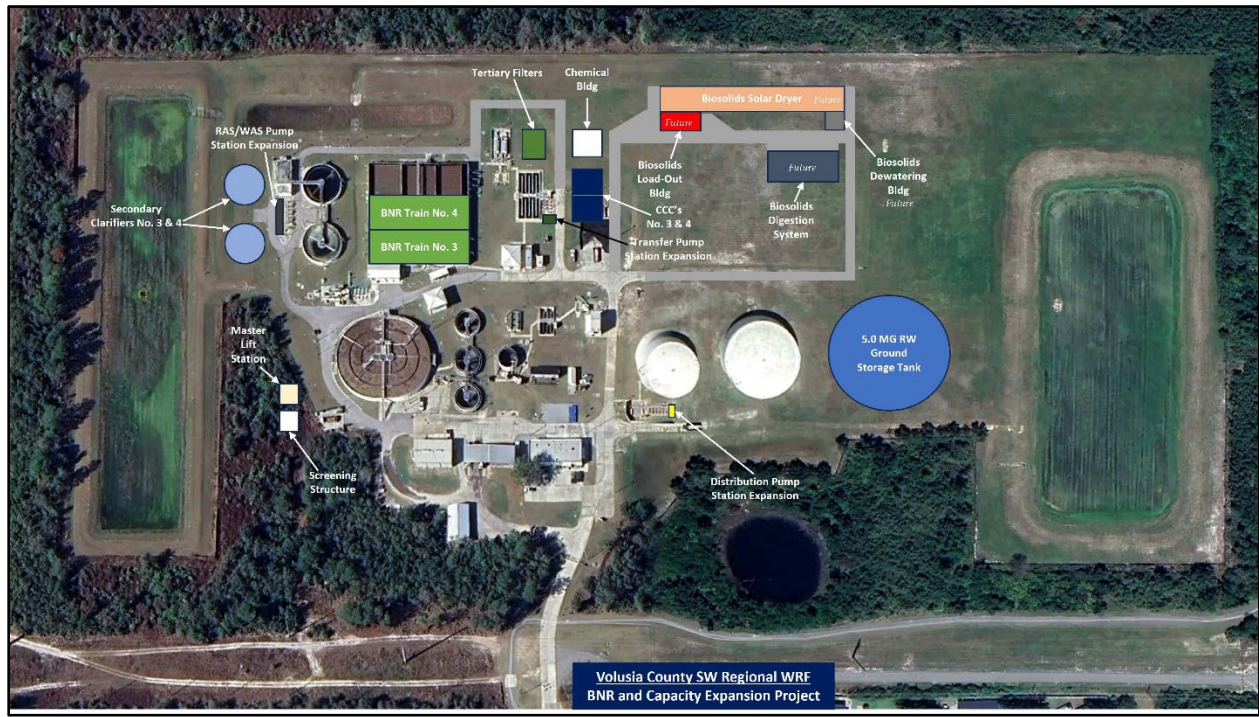
| | |
|---|-------------------|
| 1. Architectural and Engineering Services Approval | September 6, 2022 |
| 2. DEP Cost Share Agreement Approval | November 15, 2022 |
| 3. Construction Management Award of Contract Approval | February 7, 2023 |
| 4. Pre-construction Services Part A Approval | May 2, 2023 |
| 5. SJRWMD Cost Share Agreement Approval | January 4, 2024 |
| 6. DEP Cost Share Amendment #1 Approval | May 21, 2024 |
| 7. Guaranteed Maximum Price Part B Phase I Approval | July 16, 2024 |
| 8. Guaranteed Maximum Price Part B Phase II Approval | November 19, 2024 |

Status:

Increased construction expenditures are offset by additional state funding in the amount of \$25,851,000 for protection of Volusia Blue and Gemini Springs.
Project surplus ARPA transition funding reallocated to PW-WRU-17.

PW-WRU-18 (Continued)

Southwest Regional WRF Expansion



PW-WRU-19

Project:

Southeast Area Water Storage and Repump Station

Scope:

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

Design:

Start: 3rd Qtr. – FY 22/23

Finish: 4th Qtr. – FY 24/25

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 555,910 Design

\$ 5,250,000 Construction (Estimate)

\$ 5,805,910 Total

Funding Sources:

\$ 5,805,910 WRU Budgeted/Appropriated Funds

Council Actions:

1. Award of Contract for Design - Approval
2. Contract for Architectural and Engineering Services

January 17, 2023

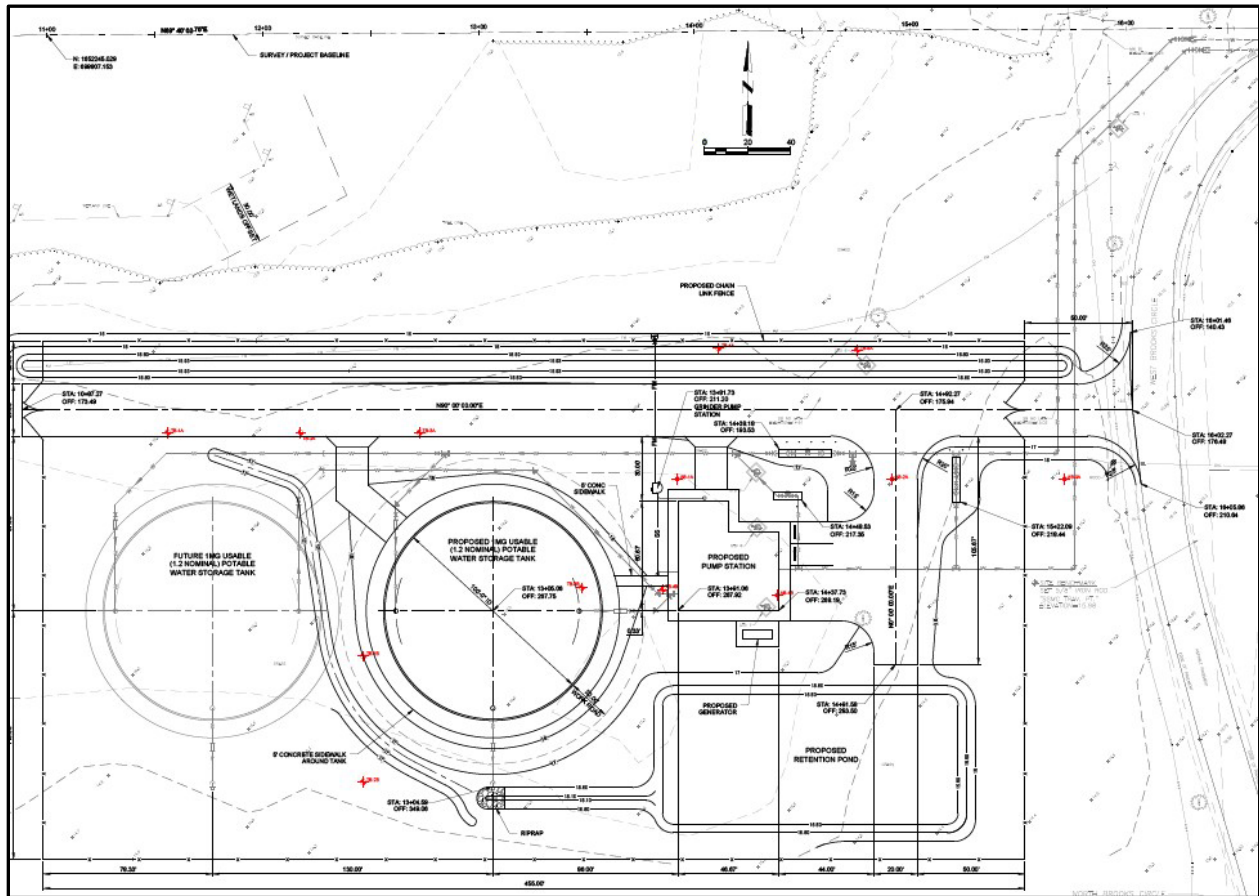
May 2, 2023

Status:

60% design plans under staff review

PW-WRU-19 (Continued)

Preliminary Design - Southeast Area Water Storage and Repump Station



PW-WRU-20

Project:

Southwest Area Water Storage and Repump Station

Scope:

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

Design:

Start: 3rd Qtr. – FY 22/23

Finish: 4th Qtr. – FY 23/24

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 572,500 Design

\$ 10,125,000 Construction

\$ 10,697,500 Total

Funding Sources:

\$ 10,697,500 WRU Budgeted/Appropriated Funds

Council Actions:

1. Award of Contract for Design - Approval
2. Contract for Architectural and Engineering Services

January 17, 2023

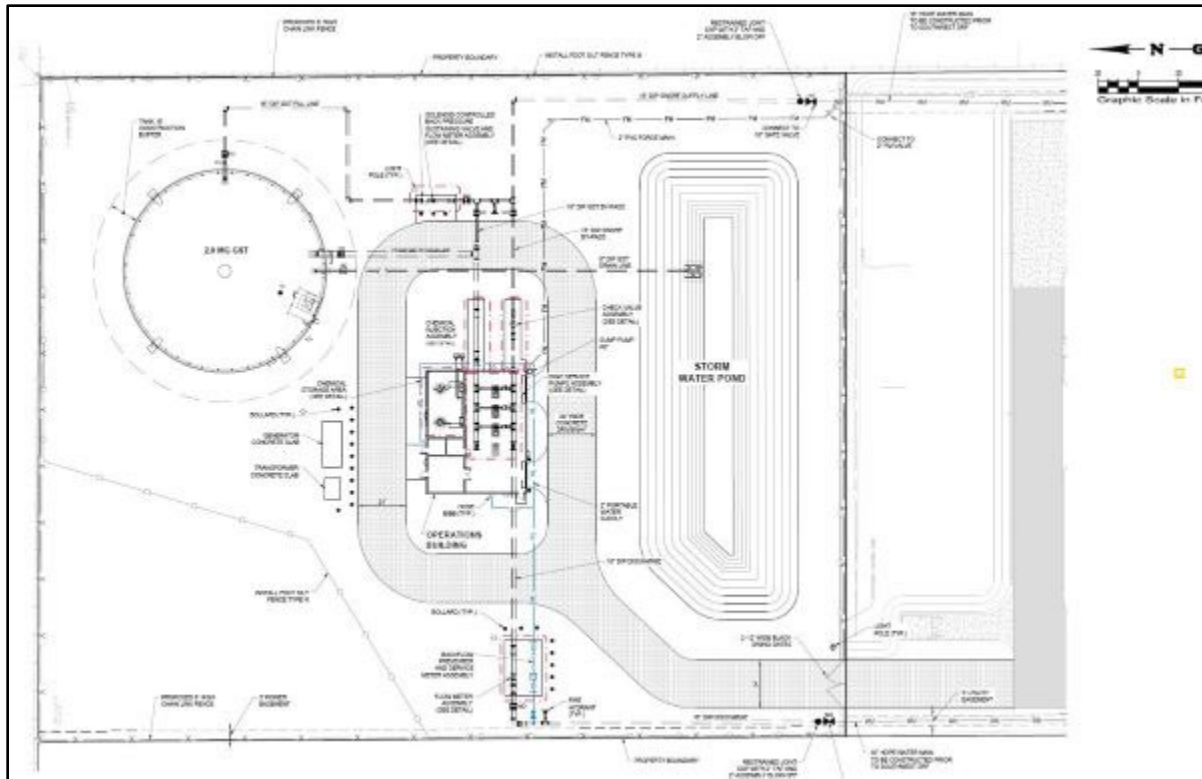
May 2, 2023

Status:

90% design plans under staff review

PW-WRU-20 (Continued)

Southwest Area Water Storage and Repump Station



PW-WRU-21

Project:

Southeast Area Potable Water Main Extensions

Scope:

Located in Oak Hill, construction of over 6,300 linear feet of backbone water distribution mains and hydrants, along Hwy U.S. 1 from Lighthouse Cove southward to Volusia County Fire Station 22 and 2,800 linear feet of water mains with hydrants installed along River Road from Palm Avenue to Halifax Avenue.

Design:

Start: 3rd Qtr. – FY 21/22

Finish: 4th Qtr. – FY 22/23

Construction:

Start: 1st Qtr. – FY 23/24

Finish: 1st Qtr. – FY 24/25

Project Cost:

\$ 368,427 Design

\$ 2,981,870 Construction

\$ 3,350,297 Total

Funding Sources:

\$ 3,350,297 WRU/Budgeted Appropriated Funds

Council Actions:

1. Design, Permitting, Project Management Services
2. Construction Services
3. Construction Modification – Add water mains 1,200 ft

April 5, 2022

October 3, 2023

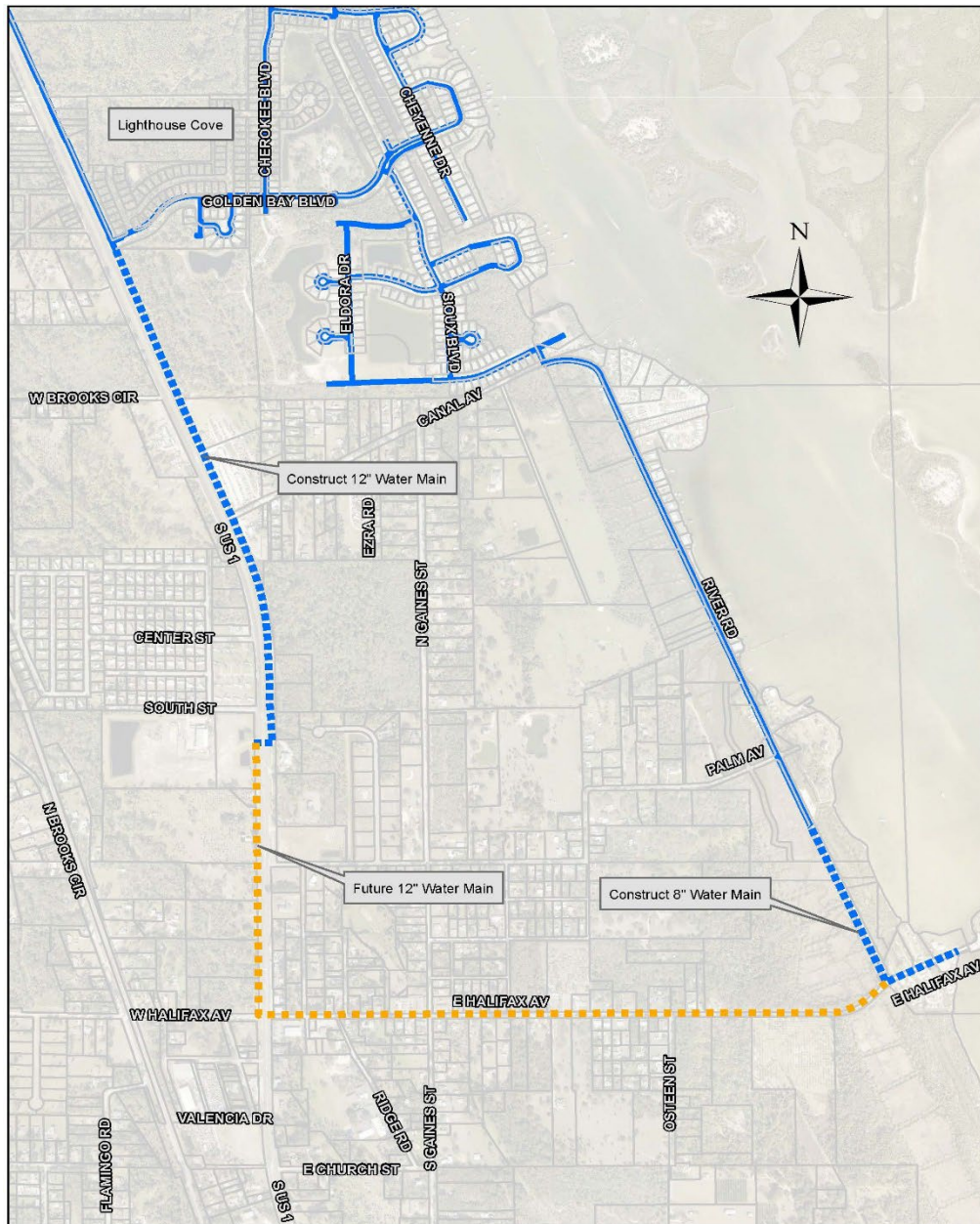
May 7, 2024

Status:

Construction is complete.

PW-WRU-21 (Continued)

Southeast Area Potable Water Main Extensions



PW-WRU-22**Project:**

Spruce Creek Water Treatment Plant Upgrades

Scope:

Construction of a new motor control center at the Spruce Creek Fly-in water treatment facility. Includes a building extension for a new climate controlled electrical room along with high service pump upgrades to ensure reliable and efficient electrical power distribution to all plant operations.

Design:

Start: 4th Qtr. – FY 21/22

Finish: 1st Qtr. – FY 23/24

Construction:

Start: 3rd Qtr. – FY 23/24

Finish: 4th Qtr. – FY 24/25

Project Cost:

\$ 221,587 Design

\$ 1,788,571 Construction

\$ 2,010,158 Total

Funding Sources:

\$ 2,010,158 WRU Budgeted/Appropriated Funds

Council Actions:

1. Contract Task Assignment - Engineering Services Approval
2. Construction Services - Approval

August 2, 2022

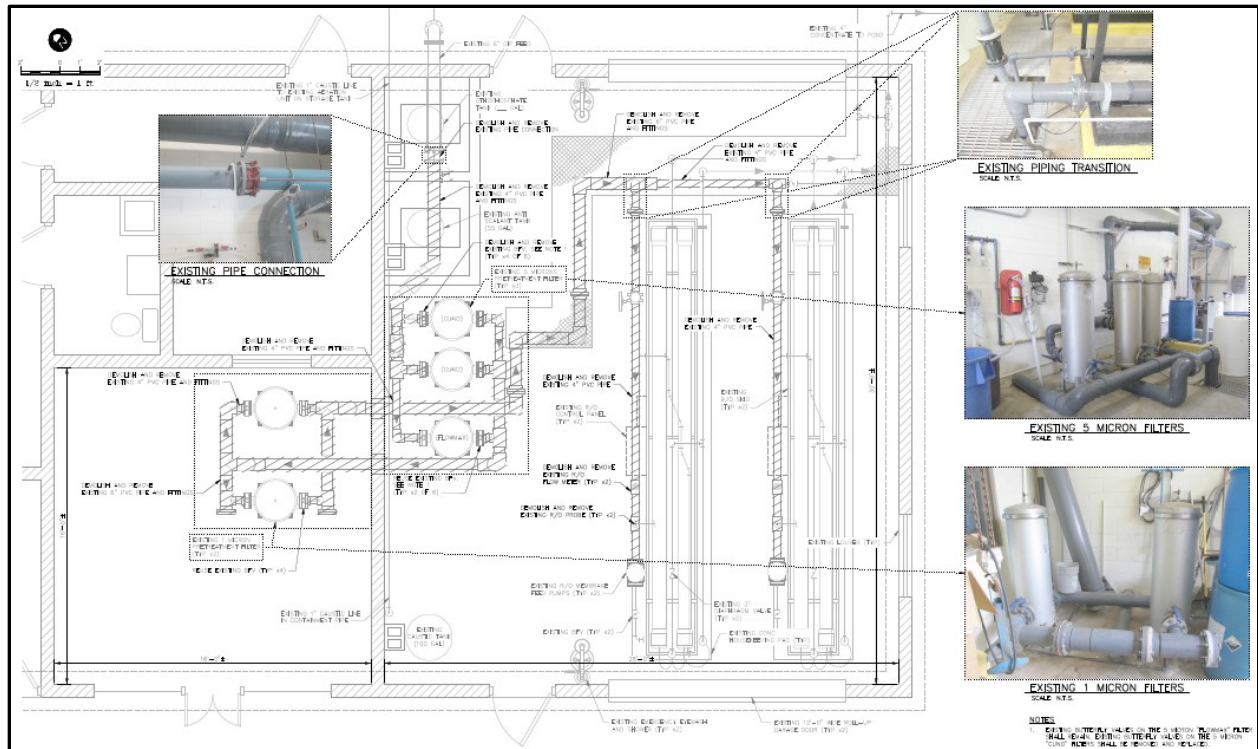
May 21, 2024

Status:

N/A

PW-WRU-22 (Continued)

Spruce Creek Water Treatment Plant Upgrades



PW-WRU-23

Project:

Fort Florida Rd Water Main Extension

Scope:

Construction of a 2.1 mile water main extension along Fort Florida Rd. in DeBary to create a two directional (looped) feed and enhance system pressure.

Design:

Start: 4th Qtr. – FY 21/22

Finish: 2nd Qtr. – FY 23/24

Construction:

Start: TBD

Finish: TBD

Project Cost:

\$ 268,506 Design

\$ 3,089,998 Construction

\$ 3,358,998 Total

Funding Sources:

\$ 3,358,998 WRU Budgeted/Appropriated Funds

Council Actions:

1. Contract Task Assignment - Engineering Services Approval

May 5, 2022

Status:

Advertised for construction services during 4th Qtr. FY 23/24.
Evaluation of bids in progress.

PW-WRU-23 (Continued)

Fort Florida Rd Water Main Extension (DeBary)



SO-VSO-01

Project:

Sheriff's EVOC (Emergency Vehicle Operator Course) with Classroom Building

Scope:

The project is located on leased property at Daytona International Speedway backstretch accessed from gate 70 at Midway Avenue to the south. The project includes a 10.97-acre (longest dimension 869 feet) asphalt paved emergency vehicle operator course, enclosed with portable chain link fence panels, an 8,200 square foot modular classroom building with a subdividable classroom. This will serve a total of 105 students, instructor office, reception, lobby, break room, restrooms, storage, shop, and a communication room. The building will be utilized by the Volusia Sheriff Office for vehicle training of first responders and will also be used as a VSO command center.



Acquisition:

Lease agreement with Daytona International Speedway.

Design:

Start: 4th Qtr. – FY 22/23

Finish: 4th Qtr. – FY 23/24

Construction:

Start: 4th Qtr. – FY 23/24

Finish: 4th Qtr. – FY 24/25

SO-VSO-01 (Continued)**Project Cost:**

| | |
|---------------------|----------------------------|
| \$ 180,990 | Design |
| <u>\$ 3,661,883</u> | <u>Construction. (Est)</u> |
| \$ 3,842,873 | Total |

Funding Sources:

\$ 3,842,873 ARPA Account 004-930-1461-6510

Council Actions:

1. Approval of Mobile Modular Purchase Order 8/10/23.
2. Approval of lease agreement 3/19/24.
3. Approval of Gomez Construction Contract 6/20/24.

Status:

1. General contractor activities on hold, pending County approval of delivered modular building.

Project Adjustment:

None.