CAPITAL PROJECT SCHEDULE

July 19, 2022
Master
Capital Project Schedule

FY 21/22 Q3
Update

<table>
<thead>
<tr>
<th>Fiscal Quarters</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1 = October - December</td>
</tr>
<tr>
<td>Q2 = January - March</td>
</tr>
<tr>
<td>Q3 = April - June</td>
</tr>
<tr>
<td>Q4 = July - September</td>
</tr>
</tbody>
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<table>
<thead>
<tr>
<th>Phase Legend</th>
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<tbody>
<tr>
<td>![Blue](Land Acquisition Phase)</td>
</tr>
<tr>
<td>![Green](Design/Permitting Phase)</td>
</tr>
<tr>
<td>![Red](Bid &amp; Construction Phase)</td>
</tr>
<tr>
<td>![Red](Activity Overlap)</td>
</tr>
<tr>
<td>![Diamond](Schedule Adjustment)</td>
</tr>
<tr>
<td>![Gray](Project Complete)</td>
</tr>
</tbody>
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<table>
<thead>
<tr>
<th>Department Legend</th>
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</thead>
<tbody>
<tr>
<td>BS = Business Services</td>
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<tr>
<td>CS = Community Services</td>
</tr>
<tr>
<td>DAB = Daytona Beach Intl Airport</td>
</tr>
<tr>
<td>FIN = Finance</td>
</tr>
<tr>
<td>OC = Ocean Center</td>
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<tr>
<td>PP = Public Protection</td>
</tr>
<tr>
<td>PW = Public Works</td>
</tr>
</tbody>
</table>

*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

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

## Business Services

<table>
<thead>
<tr>
<th>PID</th>
<th>Project Name</th>
<th>District</th>
<th>FY 17/18</th>
<th>FY 18/19</th>
<th>FY 19/20</th>
<th>FY 20/21</th>
<th>FY 21/22</th>
<th>FY 22/23</th>
</tr>
</thead>
<tbody>
<tr>
<td>BS-FMD-02</td>
<td>New Elections Warehouse</td>
<td>1</td>
<td>Q4</td>
<td>Q4</td>
<td>Q4</td>
<td>Q3</td>
<td>Q4</td>
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</tr>
</tbody>
</table>

**New Projects are in bold**

**Completed Projects are in Italics**

- Refer to back of binder for previous quarters

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**FY 21/22 Q3 Revised 062322**
## Master Capital Project Schedule
### Sorted by Project Number (PID)

<table>
<thead>
<tr>
<th>PID</th>
<th>Project Name</th>
<th>District</th>
<th>Construction Funding</th>
<th>FY 17/18</th>
<th>FY 18/19</th>
<th>FY 19/20</th>
<th>FY 20/21</th>
<th>FY 21/22</th>
<th>FY 22/23</th>
</tr>
</thead>
<tbody>
<tr>
<td>PW-COS-14</td>
<td>Plaza Beach Ramp Public Access Improvements</td>
<td>4</td>
<td>Approved by Council</td>
<td>1Q</td>
<td>2Q</td>
<td>3Q</td>
<td>4Q</td>
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<td>PW-COS-17</td>
<td>16th Avenue Off-Beach Parking &amp; Beach Access</td>
<td>3</td>
<td></td>
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<tr>
<td><strong>PW-COS-18</strong></td>
<td>Edwin W. Peck, Sr. Park (3167 S. Atlantic Ave., Daytona Beach Shores)</td>
<td>2</td>
<td></td>
<td>1Q</td>
<td>2Q</td>
<td>3Q</td>
<td>4Q</td>
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<tr>
<td><strong>PW-COS-19</strong></td>
<td>Dahilo Ave. Park (3621 S. Atlantic Ave., Daytona Beach Shores)</td>
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<tr>
<td>PW-COS-20</td>
<td>International Speedway Boulevard Ramp Improvements</td>
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<tr>
<td>PW-COS-21</td>
<td>Silver Beach Ave. Beach Ramp Improvements - Daytona Beach</td>
<td>2</td>
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<td>2Q</td>
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<td>4Q</td>
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<tr>
<td>PW-COS-22</td>
<td>University Blvd. Beach Ramp Improvements - Daytona Beach</td>
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<td>4Q</td>
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<td><strong>PW-COS-23</strong></td>
<td>27th Avenue Beach Ramp Replacement - New Smyrna Beach</td>
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<tr>
<td>PW-COS-24</td>
<td>Harvey Ave. Beach Ramp Improvements - Daytona Beach</td>
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<tr>
<td><strong>PW-DTT-08</strong></td>
<td>Gabordy Canal at 10th Street</td>
<td>3</td>
<td></td>
<td>1Q</td>
<td>2Q</td>
<td>3Q</td>
<td>4Q</td>
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<td>PW-DTT-09</td>
<td>Ariel Canal Water Quality Improvement Project</td>
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<td>4Q</td>
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<tr>
<td><strong>PW-ENG-5061</strong></td>
<td>Tenth Street - Myrtle Ave to US 1</td>
<td>3</td>
<td></td>
<td>1Q</td>
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<tr>
<td>PW-ENG-5240</td>
<td>Howland Blvd - Providence Blvd to Elkcam Blvd</td>
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<td>PW-ENG-5395</td>
<td>Orange Camp Rd - MLK Blvd to I-4</td>
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<tr>
<td>PW-ENG-5511-03</td>
<td>Spring to Spring Phase 3B - Rob Sullivan Park to Dirksen Dr/US 17-92</td>
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<tr>
<td>PW-ENG-5779</td>
<td>Beresford Ave - Blue Lake Ave to Kepler Rd</td>
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<td>2Q</td>
<td>3Q</td>
<td>4Q</td>
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<tr>
<td><em>PW-MSC-02</em></td>
<td>Marine Science Center Educational Building &amp; Site Master Plan</td>
<td>2</td>
<td></td>
<td>1Q</td>
<td>2Q</td>
<td>3Q</td>
<td>4Q</td>
<td>1Q</td>
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<tr>
<td>PW-SW-07</td>
<td>Tomoka Farms Road Landfill Class III Stormwater Improvements</td>
<td>3</td>
<td></td>
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<td>2Q</td>
<td>3Q</td>
<td>4Q</td>
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<tr>
<td>PW-SW-09</td>
<td>West Volusia Transfer Station Entrance Improvements</td>
<td>3</td>
<td></td>
<td>1Q</td>
<td>2Q</td>
<td>3Q</td>
<td>4Q</td>
<td>1Q</td>
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<tr>
<td><strong>PW-TE-14</strong></td>
<td>LPGA Boulevard &amp; Center Street, Holly Hill</td>
<td>4</td>
<td></td>
<td>1Q</td>
<td>2Q</td>
<td>3Q</td>
<td>4Q</td>
<td>1Q</td>
<td>2Q</td>
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<tr>
<td>PW-WRU-14</td>
<td>Glen Abbey WTP Water Quality Improvements</td>
<td>5</td>
<td></td>
<td>1Q</td>
<td>2Q</td>
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<td>4Q</td>
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<tr>
<td>PW-WRU-15</td>
<td>Halifax Plantation Potable Water Interconnect</td>
<td>4</td>
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<tr>
<td><em>PW-WRU-16</em></td>
<td>DeLeon Springs Water and Wastewater Utility Extensions</td>
<td>1</td>
<td></td>
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<td>2Q</td>
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<td>4Q</td>
<td>1Q</td>
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<tr>
<td><em>PW-WRU-17</em></td>
<td>Southeast Regional WRF Advanced Wastewater Treatment</td>
<td>3</td>
<td></td>
<td>1Q</td>
<td>2Q</td>
<td>3Q</td>
<td>4Q</td>
<td>1Q</td>
<td>2Q</td>
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</tbody>
</table>

*New Projects are in **bold**

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Page 3
Project:
New Elections Warehouse

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

Acquisition:
Start: 1st Qtr. – FY 22/23
Finish: 3rd Qtr. – FY 22/23

Design:
Start: 4th Qtr. – FY 22/23
Finish: 3rd Qtr. – FY 23/24

Construction:
Start: 4th Qtr. – FY 23/24
Finish: 3rd Qtr. – FY 24/25

Project Cost:
$ 5,900,000

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 site locations with discussions involving the Supervisor of Elections and Management.

Project Adjustment:
Project status updated
Project: Lemon Bluff Park

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

Acquisition: March 13, 2013 (ECHO Funds)

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

Construction: Start: 2nd Qtr. – FY 19/20  
Finish: 2nd Qtr – FY 21/22

Project Cost:  
$ 106,135 Design  
$ 2,060,481 Construction  
$ 2,166,616 Total

Funding Sources:  
$ 400,000 2016 Council ECHO grant award  
$ 375,000 FIND Grants  
$ 716,833 Impact Fee Fund 135  
$ 30,000 Impact Fee Fund 137  
$ 644,783 Funded from FBIP  
$ 2,166,616 Total

Council Actions:  
1. Purchase Approval  
2. Contract Task Assign – DMC  
3. ECHO Grant Approval  
4. FIND Grant  
5. Conceptual Drawing Approval  
6. FIND Grant  
7. Award Construction Contract  
8. FIND Grant Appropriation Approved

Status:  
Met with public on May 13, 2017  
Second public meeting was held on October 18, 2018  
Boat Launch Facility plans 100%  
Parking area design complete.
Construction delays due to repair of boat launch.
Project complete – ribbon cutting May 29, 2022.

Project Adjustment:
**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
- $792,613 Construction
- $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)

Project Adjustment:
Updated project costs, Council actions and project status.
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: 3rd Qtr. – FY 21/22

Construction:
Start: 4th Qtr. – FY 21/22
Finish: 4th Qtr. – FY 22/23

Project Cost:
$ 48,400 Design
$ 1,200,000 Construction
$ 1,248,400 Total

Funding Sources:
$ 600,000 ECHO FY 21/22
$ 388,020 Daytona Beach Recreation and Facilities District
$ 48,400 General Fund
$ 211,980 Veterans Memorial Plaza Inc. donations
$ 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

Project Adjustment:
Updated project status
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 21/22
Finish: 2nd Qtr. – FY 22/23

Phase III – LED Lighting / Electrical
Start: 3rd Qtr. – FY 21/22
Finish: 1st Qtr. – FY 22/23

Phase IV – Canopy Covers
Start: 4th Qtr. – FY 21/22
Finish: 3rd Qtr. – FY 22/23

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.)
$ 550,000  Construction Phase IV Ticket Dispenser Canopy Covers (Est.)
$7,580,925  Total

Funding Sources:
$870,550  Customer Facility Charge Revenue
$3,355,187  FDOT Grant
$3,355,188  Local Funding
$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 Svcs.  September 21, 2021

Status:
Phase 1 Pavement completed November 2021
Phase 2 Wayfinding Signage bids received June 9, 2022

Project Adjustment:
Minor changes to the sign package design caused a schedule adjustment
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: 3\textsuperscript{rd} Qtr. – FY 20/21
- Finish: 2\textsuperscript{nd} Qtr. – FY 21/22

**Construction:**
- Start: 1\textsuperscript{st} Qtr. – FY 21/22
- Finish: 2\textsuperscript{nd} Qtr. – FY 22/23

**Project Cost:**
- $800,000 Design (Est.)
- $3,215,058 Construction Phase 1 (Est.)
- $5,856,858 Construction Phase 2 (Est.)
- $9,871,916 Total

**Funding Sources:**
- $400,000 FDOT Grant FM# 447352-1
- $400,000 Local Funding Grant Match
- $1,500,000 FDOT Grant FM# 447352-2 (Est.)
- $1,500,000 Local Funding Grant Match (Est.)
- $3,035,089 FDOT Additional Grant Request FY 22/23 (Est.)
- $3,035,098 Local Additional Request Funding Match FY 22/23 (Est.)
- $9,871,916 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
5. Task assignment #3 for 100% final design drawings approved by Council Sept 7, 2021
DAB-TER-09 (Continued)

6. Council approved the application for the FAA Bilateral Infrastructure Law Grant

April 19, 2022

Status:
Bids closed on May 26, 2022.

Project Adjustment:
Request for extension due to increase in costs and supply chain disruptions from bidders.
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:  
$3,645,338 Construction  
$3,645,338 Total

Funding Sources:  
$1,822,669 FDOT Grant  
$1,822,669 Local Funding  
$3,645,338 Total

Council Actions:  
1. Grant acceptance and approval of local match with budget resolution June 1, 2021  
2. Request for additional funding approved with budget resolution May 17, 2022  
3. Construction contract awarded to A.M. Weigel Construction, Inc. May 17, 2022

Status:  
Pre-construction meeting being scheduled.

Project Adjustment:  
N/A
FIN-IT-01

Project:
Countywide - 800 MHz Radio System Backbone and Radios

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

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

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

Phase II – Radio System Modernization Design and Procurement
Start: 3rd Qtr. – FY 17/18
Finish: 3rd Qtr. – FY 20/21

Construction:
Phase II
Start: 3rd Qtr. – FY 20/21
Finish: 1st Qtr. – FY 23/24

Project Cost:
$26,878,020 (estimated) County of Volusia
$6,514,890 (estimated) 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
$6,514,890 City Budgets
$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 September 17, 2019
   with Flagler County
5. Selection of Vendor June 16, 2020
6. Approval of Vendor Contract, June 22, 2021
   Lake Harney Tower Land Lease,
   and Consultant Contract Renewal

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

In Progress
Structural analysis on 13 towers.
Site design for the Lake Harney tower site.
Developing wetland mitigation plan for the St. John's Water Management District.
Electrical work in progress at all sites.
DC power plants being installed at all sites.

Project Adjustment:
Updated status
**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: 2nd Qtr. – FY 22/23

**Project Cost:**
$ 160,300  Design  
$ 1,729,163  Construction  
$ 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 12/17/20  
Notice to Proceed to be issued in December 2021  
Notice to Proceed delayed due to supply chain issues with materials.

**Project Adjustment:**
Updated construction finish date due to slow pace of receiving project materials.
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: 2\textsuperscript{nd} Qtr. – FY 17/18
Finish: 1\textsuperscript{st} Qtr. – FY 19/20

Construction:
Start: 1\textsuperscript{st} Qtr. – FY 20/21
Finish: 2\textsuperscript{nd} Qtr. – FY 21/22

Project Cost:
$ 68,501 Design
$ 1,144,884 Construction
$ 1,213,385 Total

Funding Sources:
$ 1,213,385 318 Ocean Center Capital Fund

Council Actions:
1. TA for Design approved February 20, 2018
2. Construction contract awarded to Pro Sound Inc. 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-475-02

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 17/18
Finish: 1st Qtr. – FY 19/20

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

Project Cost:
$ 16,000 Design
$ 200,000 Construction
$ 216,000 Total

Funding Sources:
$ 216,000 475 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 Adjustment:
No changes
**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: 4th Qtr. – FY 21/22

**Project Cost:**
- $66,500 Design
- $1,899,853 Construction
- $1,966,353 Total

**Funding Sources:**
- $1,966,353 475 Parking Garage Fund/Ocean Center loan

**Council Actions:**
1. Construction Contract Awarded November 16, 2021

**Status:**
Notice to Proceed to be issued in December 2021

**Project Adjustment:**
No changes
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 21/22

Construction:
Cells 5 & 6:
Start: 3rd Qtr. – FY 21/22
Finish: 1st Qtr. – FY 22/23

Phase 2:
Start: 1st Qtr. – FY 22/23
Finish: TBD

Remaining phase’s construction schedules to be determined.

Project Cost:
$ 33,800 Engineering/Design
$ 1,566,200 Construction (Estimated)
$ 1,600,000 Total

Funding Sources:
$ 1,600,000 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 Adjustment:

Design and construction schedules, Council actions and status updated.
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: 4th Qtr. – FY 21/22
Finish: TBD

Project Cost:
$ 65,000  Assessment
$ 398,100  Design & Engineering Cost
$ 8,769,769  Construction Cost (Estimated)
$ 9,232,869  Total

Funding Sources:
$ 9,232,869  General Fund (multi-year)

Council Actions:
1. Approval of Assessment  FY 18/19 Budget
2. Award of contract for security design/engineering services  September 4, 2018
3. 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
Design completed October 2021
PP-DOC-09 (Continued)

Project bidding underway.

Project Adjustment:
Design and construction schedules and status updated
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

FY 21/22 Q3 Update Project Complete
4. Award of contract for Jail Management System 3rd 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.
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
$ 3,692,437 Construction
$ 4,000,000 Total

Funding Sources:
$ 4,000,000 Corona Virus Transition Fund
$ 4,000,000 Total

Council Actions:
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.

Project Adjustment:
Schedule revised due to vendors’ procurement of needed materials.
Project:
Branch Jail Mental Health Dormitories

Scope:
Two dormitory buildings 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: TBD

Construction:
Start: TBD
Finish: TBD

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

Status:
Beginning design phase.

Project Adjustment:
N/A
PP-FR-02

Project:
Fire Station 18 – Ormond Beach Renovation; 500 Rodeo Road
(Station will be renamed Fire Station 47)

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: 1st Qtr. – FY 20/21
Finish: TBD

Construction:
Start: TBD
Finish: TBD

Project Cost:
$ 267,000 Land
$ 450,105 Design
$ 6,626,288 Construction
$ 7,343,393 Total

Funding Sources:
$ 467,643 Fire Impact Fee Zone IV
$ 6,875,750 Fire Rescue Fund
$ 7,343,393 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. Design process has started. Construction estimate pending. Property search continues; timeline is now TBD.

Project Adjustment:
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: 4th Qtr. – FY 21/22
Finish: 2nd Qtr. – FY 23/24

Project Cost:
$118,617 Design
$1,347,554 Construction
$1,466,171 Total

Funding Sources:
$128,612 Fire Impact Fee Zone II
$1,337,559 Fire Rescue Fund
$1,466,171 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. Project going out to bid for construction in 4th quarter FY 21/22.

Project Adjustment:
**Project:**
Fire Station 15 – Location to be determined

**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 closer to 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 20/21
- **Finish:** 1st Qtr. – FY 22/23

**Construction:**
- **Start:** 3rd Qtr. – FY 22/23
- **Finish:** 1st Qtr. – FY 24/25

**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 to new station located at a different location.  February 1, 2022

**Status:**
Project approved for fiscal year 2020-21. Staff is currently working with Construction Engineering and approved contractor for plans to build new station.

**Project Adjustment:**
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 21/22

Construction:
Start: 1st Qtr. – FY 22/23
Finish: 1st Qtr. – FY 23/24

Project Cost:
$949,127 Construction
$949,127 Total

Funding Sources:
$249,127 Fire Impact Fee Zone III
$700,000 Fire Fund
$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.

Project Adjustment:
Updated funding and dates for design and construction.
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:
Kickoff for master planning and programming conducted 3rd quarter FY 19/20.
Construction Documents completed 1st Quarter FY 21/22.
Permitting completed.
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. Ground breaking ceremony is scheduled for September 9, 2022.

Project Adjustment:
Construction delayed 5 months due to long lead time for material purchases with construction to begin in September 2022.
Updated project cost per bid results. Updated funding source per Council action.

Existing

Proposed
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
$ 505,000 Construction (estimated)
$ 1,005,712 Total

Funding Sources:
$ 705,712 Beach Capital
$ 300,000 Development Agreement
$ 1,005,712 Total

Council Actions:
1. Purchase Approval May 7, 2015
2. Const. Funding Approved October 1, 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 February 2020
with City of Daytona Beach
Uniform Development Review Application Submitted April 2020
to City of Daytona Beach
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 August 2021
will issue building permits for all construction
Bidding December 2021

Project Adjustment:
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: 4th Qtr. – FY 21/22

Project Cost:
$ 77,500 Design
$ 10,486 Miscellaneous
$ 740,839 Construction
$ 828,825 Total

Funding Sources:
$ 828,825 Beach Capital

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.
PW-COS-13 (Continued)

Project Adjustment:
Project schedule, cost and status updated.
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: 3rd Qtr. – FY 21/22

Project Cost:
$ 58,700 Design
$ 13,457 Miscellaneous
$ 598,594 Phase 1 Construction
$ 228,178 Phase 2 Construction
$ 898,929 Total

Funding Sources:
$ 683,929 Beach Capital
$ 215,000 Pending FEMA Hazard Mitigation Grant
$ 898,929 Total

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
PW-COS-14 (Continued)

FDEP CCCL Permit Submitted April 2019
FEMA approves grant funding May 2019
90% Plans Completed May 2019
FDEP CCCL Permit Received March 2020
Plans Completed June 2020
Army Corps Permit Received September 2020
Bidding October 2020
Phase 1 Construction Notice to Proceed January 2021
Phase 1 Construction 75% complete June 2021
Phase 1 Construction 90% complete November 2021
Phase 1 Completed January 2022
Phase 2 Construction Notice to Proceed January 2022
Phase 2 Construction 50% Complete April 2022
Delays in construction due to contractor performance.

Project Adjustment:
Schedule, project cost and status updated.
**PW-COS-17**

**Project:**
16th Avenue Off-Beach Parking & Beach Access

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

**Design:**
Start: 1st Qtr. – FY 18/19  
Finish: 1st Qtr. – FY 23/24

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

**Project Cost:**
- $116,846 Design  
- $9,051 Miscellaneous  
- $500,000 Construction (estimated)  
- $625,897 Total

**Funding Sources:**
- $625,897 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

FY 21/22 Q3 Update  
Revised 060722
PW-COS-17 (Continued)

New direction from council on design July 2021
TA for new design approved May 2022

Project Adjustment:
Change in project direction from paved parking to a dune walkover from County Council. Redesign and permitting of new direction.
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
- $ 1,362,502 Construction
- $ 1,740,611 Total

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
3rd Party Plan review complete May 2020
CCCL Permit Received June 2020
**PW-COS-18 (Continued)**

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<th>Date</th>
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<td>September 2020</td>
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<tr>
<td>Bidding</td>
<td>September 2020</td>
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<tr>
<td>Construction NTP</td>
<td>February 2021</td>
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<tr>
<td>Construction 30% Complete</td>
<td>June 2021</td>
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<tr>
<td>Change Order #1 Approved</td>
<td>October 2021</td>
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<td>Notice of Substantial Completion</td>
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<tr>
<td>Certificate of Occupancy Received</td>
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<td>Parks Opened to Public</td>
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<td>April 2022</td>
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<tr>
<td>Project Completed</td>
<td>April 2022</td>
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</table>

**Project Adjustment:**
- Project Completed
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
$ 1,362,502 Construction
$ 1,501,102 Total

Funding Sources:
$ 1,501,102 Beach Capital

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
3rd 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: January 2021
- Construction 30% complete: June 2021
- Change Order #1 Approved: November 2021
- Construction 90% complete: November 2021
- Certificate of Occupancy Received: March 2022
- Park Open to Public: March 2022
- Change Order #2 Approved: April 2022
- Construction Complete Except Shade Structure: April 2022
- Shade Structure Installed: June 2022

Project Adjustment:
- Construction Completed
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

Project Adjustment:
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: 4th Qtr. – FY 21/22

Construction:
Start: 1st Qtr. – FY 22/23
Finish: 3rd Qtr. – FY 22/23

Project Cost:
$ 142,085 Design
$ 650,000 Construction
$ 792,085 Total

Funding Sources:
$ 792,085 Beach Capital

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

Project Adjustment:

Preliminary Conceptual
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, utilities and addition of a family style restroom. Protogroup to fund or construct new restroom under development agreement.

Design:
Start: 4th Qtr. – FY 19/20
Finish: 1st Qtr. – FY 22/23

Construction:
Start: 1st Qtr. – FY 22/23
Finish: 4th Qtr. – FY 22/23

Project Cost:
$ 116,000 Design
$ 690,000 Construction
$ 806,000 Total

Funding Sources:
$ 806,000 Beach Capital

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

Status:
NTP Issued August 2020
Conceptual Plan December 2020

Project Adjustment:
Development agreement delays w/ Protogroup
**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
$668,516 Construction
$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.
Construction begins November 2021

FY 21/22 Q3 Update Project Complete
COS-23 (Continued)

Construction Completed July 2022

Project Adjustment:
Construction Completed
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: 4th Qtr. – FY 21/22
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

Council Actions:
None

Status:
TA Pending

Project Adjustment:
Status update
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.
PWW-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-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: 1st Qtr. – FY 22/23

Project Cost:
- $74,715 Engineering Evaluation
- $302,473 Design & Permitting and Cultural Resource Assessment
- $54,000 Land Acquisition
- $1,863,485 Construction
- $2,294,673 Total

Funding Sources:
- $944,673 Stormwater Utility (grant cost-share)
- $900,000 FDEP grant (construction)
- $450,000 SJRWMD grant (construction)
- $2,294,673 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 project is anticipated to be complete during the first quarter of FY 22/23.

**Project Adjustment:**
Schedule and project costs updated.

Ariel Canal Water Quality Improvement Project in Riverbreeze Park, Oak Hill area
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 $16,023,539 Construction $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 $4,372,591 Bond Funding $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
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.
**PW-ENG-5240**

**Project:**
Howland Blvd Widening – Providence Blvd to Elkcam Blvd in Deltona

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

**Acquisition:**
Need ROW for storm ponds
Start: 3rd Qtr FY 17/18
Finish: 2nd Qtr FY 19/20

**Design:**
Start: 2nd Qtr. – FY 16/17
Finish: 4th Qtr. – FY 18/19

**Construction:**
Start: 1st Qtr. – FY 19/20
Finish: 3rd Qtr. – FY 21/22

**Project Cost:**
$2,418,426 Acquisition
$1,072,620 Design
$14,194,874 Construction
$17,685,920 Total

**Funding Sources:**
$5,381,190 Bond Funding
79,356 Proportionate Fair Share
$760,306 Volusia County Utilities
$1,135,199 Deltona Water
$10,329,869 Local Option Gas Tax
$17,685,920 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)

Status:
Construction underway. Coordination with FPL on work adjacent to poles slowed project. Right-of-way in hand.

Project Adjustment:
Updated project costs to reflect project schedule.
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
$ 10,929,778 Construction
$ 12,766,107 Total

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
$ 5,703,646 Bond Funding
$ 12,766,107 Total

Council Actions:
1. Design Consultant Contract Approval November 16, 2017
2. Design Consultant Contract Amendment August 20, 2019
3. Wetland Mitigation Agreement November 19, 2020
4. JPA with City of DeLand for Utility Const December 10, 2019
5. Agreement with City of DeLand and OK Victoria Park LLLP December 10, 2019
6. Wetland Mitigation Agreement January 9, 2020
7. Resolution of ROW Payment to FDOT January 21, 2020
8. Construction Contract Award June 16, 2020
9. CEI Consultant Selection June 16, 2020
11. Design Contract Extension October 20, 2020
PW-ENG-5395 (Continued)

Status:
Construction underway.
Preconstruction meeting October 1st. Construction Notice to Proceed October 12th.
Public meeting - July 2018 at Victoria Gardens Country Club.
JPA for utility relocations with City of DeLand executed.

Project Adjustment:
No changes.
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-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
$ 3,414,000 Construction
$ 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 at the latest.

Project Adjustment:
Updated scope based on project status.
PW-ENG-5779 (Continued)
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:

Project Adjustment:
   New project.
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)
$ 169,897  Construction Quality Control Services
$ 3,459,998  Total

Funding Sources:
$ 3,459,998  Solid Waste Funded

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

Status:
Construction project 85% complete.

Project Adjustment:
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.
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: 4th Qtr. – FY 22/23

Project Cost:
$ 130,200 Design
$ 1,200,000 Construction Estimate
$ 89,500 Construction Contract Administration
$ 1,419,700 Total

Funding Sources:
$ 1,419,700 Solid Waste Funded

Council Actions:
1. Approval for design task assignment January 19, 2021
2. Construction Contract Administration approval June 21, 2022

Status:
Solicitation out for bid on June 2, 2022.

Project Adjustment:
Construction budget estimate increased due to inflation.
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
- $331,469 Construction
- $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.
Completed Mast Arm Traffic Signal Project
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: 4th Qtr. – FY 21/22
Finish: 1st Qtr. – FY 22/23

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:
Preliminary design initiated

Project Adjustment:
Project schedule to be revised pending review of preliminary design and construction cost estimates
**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 Construction
- $1,054,647 Total

**Funding Sources:**
- $654,647 WRU Budgeted/Appropriated Funds
- $400,000 ARPA Transition Fund
- $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:**
Pre-construction and mobilization activities

**Project Adjustment:**
Final bid award under budget
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:
$ 4,896,447 WRU Budgeted/Appropriated Funds
$ 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

Status:
Pre-construction and mobilization activities in progress

Project Adjustment:
N/A
**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:**
Notice to Proceed – Engineering & Design

**Project Adjustment:**
New Project
CAPITAL PROJECT SCHEDULE

FY 21/22
Completed Projects
(current quarter completed projects in main section)

Revised 5/26/22
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.
**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
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

Status:
Project Complete

Project Adjustment:
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
$ 37,551 Permit Fee (State Mandated)
$ 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
$ 364,972 Customer Facility Charge
$ 14,405,330 Total

Council Actions:
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:
DAB-TER-07 (Continued)

Project Complete
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
$ 2,105,400 Construction
$ 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. Change Order 1, $598,500 March 2, 2021
4. Change Order 2, $18,711 April 7, 2021

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
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
$ 435,260 Deck 2
$ 509,525 Total

Funding Sources:
$ 509,525 475 Parking Garage Fund

Council Actions:
1. Council approval FY 18/19 Budget
2. Task Assignment for design approved by council February 5, 2019
3. Construction contract awarded to Tadeos Engineering July 21, 2020
4. Change Order 1, $120,130 April 6, 2021
5. Change Order 2, $7,034 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
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
- $359,107 Construction
- $498,282 Total

Funding Sources:
- $181,303 Stormwater Utility
- $75,000 SJRWMD grant
- $241,979 FDEP grant
- $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.
PW-DTT-6 (Continued)

Thorny Park Water Quality Improvements Project

![Map of Thorny Park Water Quality Improvements Project]

**Legend**
- Existing Control Structure
- Existing Curv Inlet
- Existing Ditch Bottom Inlet
- Existing Headwall
- Existing Manhole
- Existing Intersecting Section
- Proposed Ditch Bottom Inlet
- Proposed Manhole
- Proposed Water Quality Structure
- Proposed Culvert
- Existing Culvert
- Existing Pond
- Wetland Line (Digitized from Thornby Park Plans (dated March 2016))

**Sources:** Aerial Foot (2018)

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
$ 500,996  Construction
$ 806,256  Total

Funding Sources:
$ 527,756  Stormwater Utility
$ 278,500  FDEP Grant
$ 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.
PW-DTT-07 (Continued)

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

[Map of the project area with annotations: Proposed 0.33 Acre (Approx.), Offline Wet Detention Facility, Approx. Treatment Volume: 1 ac-ft, Approx. Permanent Pool Volume: 1 ac-ft (Acquisition of Vacant Parcel).]
**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  
10. Change Order – Construction January 19, 2021  
11. CEI Contract Amendment January 19, 2021

**Status:**
Project Complete

**Project Adjustment:**

Project Complete
Veterans Memorial Bridge
Award of Construction Contract: $37,993,070

www.VeteransMemorialBridge.com
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
$ 4,970,180 Construction
$ 5,153,055 Total

Funding Sources:
$ 242,804 Local Option Gas Tax
$ 2,948,687 Development Proportionate Fair Share
$ 1,961,564 Florida Job Growth Grant – FDEO
$ 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
PW-ENG-5797 (Continued)

Status:  
Construction complete.

Project Adjustment:  
Updated project status.
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:

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<th>Item</th>
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<td>Land</td>
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<td>Construction</td>
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Funding Sources:

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<th>Source</th>
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<tr>
<td>Stormwater Utility</td>
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<tr>
<td>Total Public Works Service Center Fund</td>
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</tbody>
</table>

Council Actions:

1. Land purchase October 30, 2018
2. A/E contract for $892,066 to AECOM November 13, 2018
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.
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
$ 424,798 Construction
$ 468,098 Total

**Funding Sources:**
$ 468,078 Solid Waste Funded

**Council Actions:**
1. Recommendation of Award November 5, 2019

**Status:**
Preparing task assignment for design
Task assignment has been approved.
Design is complete.
Recommendation of Award scheduled to go to Council November 5, 2019
Preconstruction meeting scheduled February 12, 2020
Notice to Proceed issued February 12, 2020
Project completed August 30, 2021

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

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Project Complete
**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:**

**Project Adjustment:**
Project completed and accepted.
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
$ 396,724 Construction
$ 431,627 Total

Funding Sources:
$ 431,627 Local Option Gas Tax

Council Actions:
1. Approved FY 19/20 Budget

Status:

Project Adjustment:
Project completed and accepted.
Intersection Aerial View:
PW-TE-12

Project:
Orange Camp Road & South Blue Lake Avenue

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

Acquisition:
N/A

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

Construction:
Start: 3rd Qtr. – FY 19/20
Finish: 3rd Qtr. – FY 20/21

Project Cost:
$ 32,000 Design
$ 367,278 Construction
$ 399,278 Total

Funding Sources:
$ 400,578 Local Option Gas Tax

Council Actions:
1. Approved FY 19/20 Budget

Status:

Project Adjustment:
Project completed and accepted.
PW-TE-12 (Continued)

Intersection Aerial View:
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-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
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-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