








CAPITAL PROJECT SCHEDULE

**Revised
April 6, 2017**

Master Capital Project Schedule

April 2017
Update

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

Phase Legend	
	Land Acquisition Phase
	Design/Permitting Phase
	Bid & Construction Phase
	Schedule Adjustment
	Project Complete

Department Legend	
BS	= Business Services
CS	= Community Services
DAB	= Daytona Beach Intl Airport
OC	= Ocean Center
PP	= Public Protection
PW	= Public Works
SO	= Sheriff's Office

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

			Legend																								
				Land Acquisition		Design/Permitting		Bid & Construction		Schedule Adjustment		Complete															
PID	Project Name	District	Construction Funding Approved by Council	FY 15/16				FY 16/17				FY 17/18				FY 18/19				FY 19/20				FY 20/21			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Business Services																											
BS-CES-1	New Court/Central Services Warehouse	4	5/19/2015																								
BS-CES-2	New Elections Warehouse	1	5/19/2015																								
Community Services																											
CS-PRC-1	Lemon Bluff Park	3	5/19/2016																								
CS-PRC-2	Shell Harbor Park	1	5/19/2016																								
Daytona Beach International Airport																											
DAB – AF/FAC-01	Airfield Rescue Firefighting Facility	4	1/1/2016																								
DAB – AF/PAV-01	Taxiway November Rehabilitation	4	6/4/2015																								
DAB – AF/PAV-02	Taxiway Sierra Extension	4	6/2/2016																								
DAB – TER - 01	Terminal Roof & Canopy Rehab	4	12/17/2015																								
DAB – TER - 02	Terminal AHU Replacement	4	3/3/2016																								
DAB – TER - 03	Terminal Parking Lot Improvements	4	12/17/2015																								
DAB - TER - 07	Terminal Rennovation	4	7/21/2016																								
Ocean Center																											
OC-318-1	Current Arena AHU Replacement Project	2	10/1/2015																								
OC-318-2	Main Marque Replacement Project	2	10/1/2015																								
OC-318-8	Ocean Center Roof Repair	2	10/1/2015																								
Public Protection																											
PP-DOC-4	Branch Jail Roof Replacement Project -Phase 1	4	10/1/2015																								
PP-DOC-5	Branch Jail Roof Replacement Project -Phase 2	4	10/1/2015																								
PP-FR-1	Fire Station 36 Osteen Renovation	5	10/1/2015																								
Public Works																											
PW-COS-1	Hiles Off-beach Parking Lot - New Smyrna Beach	3	5/21/2015																								
PW-COS-2	Smyrna Dunes Fishing Pier	3	12/3/2015																								
PW-COS-3	Smyrna Dunes Boardwalk	3	4/21/2016																								
PW-COS-4	University Off-beach Parking Lot - Daytona Beach	2	6/2/2016																								
PW-COS-5	VC Off-beach Parking - 1255 Oceanshore Blvd., Ormond-by-the-Sea	4	10/1/2016																								
PW-COS-6	VC Off-beach Parking - 726 N. Atlantic Ave., Daytona Beach	2	10/1/2016																								
PW-ENG-1180	LPGA Blvd - Jimmy Ann to Derbyshire	4	2/20/2014																								
PW-ENG-5061	Tenth Street - Myrtle to US 1	3	5/7/2009																								
PW-ENG-5240	Howland Blvd - Providence Blvd to Elkcarn Blvd	5	8/4/2016																								
PW-ENG-5351-1	Veteran's Memorial Bridge	2	5/7/2015																								
PW-ENG-5395	Orange Camp Rd - MLK Blvd to I-4	1	8/4/2016																								
PW-ENG-5541-2	Spring to Spring Trail - Grand Ave - Lemon to King	1	9/30/2010																								
PW-ENG-5634	Turnbull Bay Bridge Replacement	3	1/7/2016																								

MASTER
CAPITAL PROJECT SCHEDULE
SORTED BY PROJECT NUMBER (PID)

			Legend		Land Acquisition	Design/Permitting	Bid & Construction	Schedule Adjustment	Complete																		
PID	Project Name	District	Construction Funding Approved by Council	FY 15/16				FY 16/17				FY 17/18				FY 18/19				FY 19/20				FY 20/21			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
PW-ENG-5688	ECRR Trail - Brevard Cty Line to Cow Creek	3	4/2/2015																								
PW-ENG-5689-2	ECRR Trail - Gobblers Lodge to Maytown Spur	3	4/2/2015																								
PW-ENG-5712	Park Avenue 3-Lane Widening - Old Mission Rd to Massey Ranch Rd	3	5/21/2015																								
PW-ENG-5744	Doyle Rd Shoulders - Providence to Saxon	5	5/19/2016																								
PW-ENG-5768	Adeline Ave Sidewalk-Park Ave to University High	1	9/24/2015																								
PW-ENG-5779	Beresford Rd Extension - Blue Lake Ave to Kepler Rd	1	8/4/2016																								
PW-RB-1	Public Works Service Center		10/1/2015																								
PW-SW-2	Tomoka Farms Southwest Facility - Operations Center Building	3	10/1/2015																								
PW-TE-1	Pioneer Trail & Airport Rd - New Mast Arm Signal	3	10/1/2016																								
PW-TE-3	Graves Ave & Kentucky Ave - New 4 Pole Design	1	10/1/2016																								
PW-TE-4	Strickland Range Rd & Clyde Morris Blvd - New Mast Arms	2	10/1/2015																								
PW-TE-6	Plymouth Ave & Amelia Ave - New 4 Pole Design	1	10/1/2015																								
PW-WRU-1	SWR Advanced Wastewater Treatment	1	4/7/2016																								
PW-WRU-2	Normandy Blvd Reclaimed Water Extension	5	10/1/2015																								
PW-WRU-3	Deep Creek Aquifer Performance Test Wells	5	10/1/2016																								
Sheriff's Office																											
SO-5715	New Sheriff's Evidence Storage Building & Forensics Lab	4	5/19/2015																								

BS-CES-1

Site:	New Court/ Central Services Warehouse - Indian Lake Road, adjacent to Facilities Services.
Acquisition:	Possible location currently owned by Volusia County (see map on next page). Site evaluation for feasibility will be performed by consultant.
Project Scope:	Construct new building and related improvements at another property. Warehouse to provide secure storage of documents, materials, supplies and equipment. Includes integrated security system, building automation and climate control for court records.
Design Timeline:	Start: 1 st Qtr. – FY 16/17 Finish: 2 nd Qtr. – FY 17/18
Project Cost:	\$ 3,400,000
Funding Sources:	\$ 3,400,000 Court/Central Services Warehouse (368-930-4190-6200)
Council Actions:	1. 10 year capital improvement plan approved by council 3 rd Qtr FY 14/15
Construction Timeline:	Start: 3 rd Qtr. – FY 17/18 Finish: 4 th Qtr. – FY 18/19
Project Status:	10 year capital improvement plan approved by council 3 rd Qtr FY 14/15 Solicitation Request for consultant submitted 11/16/16 RSQ closes 1/26/17 Proposals delivered to selection committee 1/27/17 Selection committee's 1 st review meeting 2/23/17 Consultants presentations to review committee 3/15/17 Recommendation for Consultant to Council 4/6/17
Project Adjustment:	N/A Possible location of New Court Records/ Central Services Warehouse (See Map on Next Page)

BS-CES-1 (Continued)



BS-CES-2

Site: New Elections Warehouse

Acquisition: Site TBD

Acquisition Timeline: Start: 1st Qtr. - FY 16/17
Finish: 4th Qtr. - FY 16/17

Project 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.

Design Timeline: Start: 1st Qtr. - FY 17/18
Finish: 4th Qtr. - FY 17/18

Project Cost: \$ 5,900,000

Funding Sources: \$ 5,900,000 Elections Warehouse (367-930-4180)

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

Construction Timeline: Start: 1st Qtr. - FY 18/19
Finish: 1st Qtr. - FY 19/20

Project Status: 10 year capital improvement plan approved by council 3rd Qtr. FY 14/15
Investigating site locations with discussions involving the Supervisor of Elections and management.

Project Adjustment: N/A

Demand exceeds building capacity at exist elections warehouse



CS-PRC-1

Site: Lemon Bluff Park

Acquisition: March 13, 2013, (ECHO Funds)

Project Scope:	Restore seawall and dockage
	Canoe/kayak launch
	Fishing area
	Restrooms
	Pavilions (2)
	Paved parking
	Sidewalks

Design Timeline: Start: 3rd Qtr. – FY 15/16
Finish: 3rd Qtr. – FY 16/17

Project Cost:	\$ 150,000	Design
	<u>\$ 800,000</u>	Construction
	\$ 950,000	Total

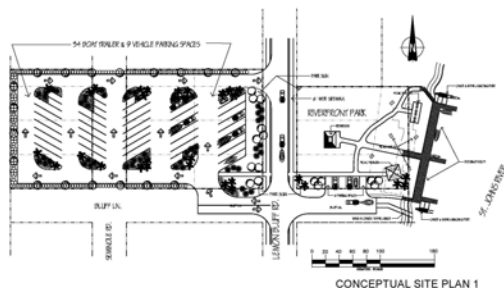
Funding Sources:	\$ 400,000	2016 Council ECHO grant award
	<u>\$ 550,000</u>	<u>Funded from FBIP</u>
	\$ 950,000	Total

Council Actions:	1. Purchase Approval	December 20, 2012
	2. Contract Task Assign – DMC	March 17, 2016
	3. ECHO Grant Approval	May 19, 2016

Construction Timeline: Start: 4th Qtr. – FY 16/17
Finish: 4th Qtr. – FY 17/18

Project Status: Design 75% complete
County's Site Plan Review Process – 3rd Qtr. FY 16/17
Set up public meeting – 2nd Qtr. FY 17
Construction bid solicited: 4th Qtr. FY 16/17

Project Adjustment:	N/A
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CS-PRC-2

Site: Shell Harbor Park

Acquisition: December 2013

Project Scope: Boat ramp and floating dock
Kayak launch
Restroom
Pavilion
Boardwalk
Paved parking (15 boat trailer; 16 vehicular)

Design Timeline: Start: 3rd Qtr. – FY 15/16
Finish: 2nd Qtr. – FY 16/17

Project Cost:	\$ 135,000	Design
	<u>\$ 1,059,500</u>	<u>Construction</u>
	\$ 1,194,500	Total

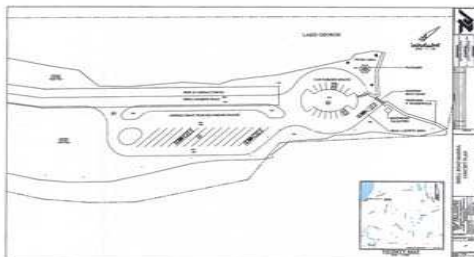
Funding Sources:	\$ 67,500	FIND (Design)
	\$ 117,889	FIND (Construction grant)
	\$ 400,000	ECHO 2016 grant award
	\$ 79,361	FBIP
	<u>\$ 529,750</u>	<u>Park Impact Fees (Zone 4)</u>
	\$ 1,194,500	Total

Council Actions:	1. Donation Approval	December 2013
	2. FIND Grant Approvals	March 19, 2015 and March 17, 2016
	3. ECHO Grant Approval	May 19, 2016

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

Project Status: Design complete – pending design review
FDEP & ACOE permits obtained September 2016
Awaiting exemption for dredging
Construction bid solicited: 3rd Qtr. FY 16/17
County's Site Plan Review Process – continuing into April 2017

Project Adjustment: N/A



DAB – AF/FAC-01

Site:	DAB/Airside – Fire Station No. 17, 2316 Bellevue Ave., Daytona Beach Construct Airfield Rescue and Firefighting Facility (ARFF)		
Acquisition:	N/A		
Project Scope:	13,786 sf. facility with 4-high bay vehicle bays; sleeping quarters, restroom/showers, training, storage, dispatch offices, civil improvements, landscaping, emergency generator and security boundary fencing.		
Design Timeline:	Start: 06/14/2012 Finish: Completed		
Project Cost:	\$ 490,757	Design	
	\$ 6,190,053	Construction	
	<u>\$ 293,333</u>	Other	
	\$ 6,974,143	Total	
Funding Sources:	\$ 5,900,000	FAA AIP Grant	AIP071
	\$ 327,778	FDOT Grant	FM431543
	<u>\$ 746,365</u>	Local Share	
	\$ 6,974,143	Total	
Council Actions:	1. Grant acceptance and approval of local match 2. Request for additional funding 3. TA approval for A/E Design/Bidding Services 4. Request for additional funding 5. Grant funding and local match approval 6. Request for additional funding 7. Request for additional funding 8. Request for additional funding 9. Request for additional funding 10. Construction Contract Approval 10. TA for design temp ARFF & Bay Doors 12. TA for A&E services		October 7, 2010 January 19, 2012 June 14, 2012 October 18, 2012 April 4, 2013 June 19, 2014 July 17, 2014 June 4, 2015 July 2, 2015 January 21, 2016 March 17, 2016 March 17, 2016
Construction Timeline:	Start:	3 rd Qtr. – FY 15/16	
	Finish:	4 th Qtr. – FY 16/17	
Project Status:	Civil infrastructure 90% complete Building foundation and structural walls 90% complete Estimated final completion 8/11/17		
Project Adjustment:	N/A		

DAB – AF/FAC-01 ARFF Project (Continued)



Existing ARFF. Constructed facility constructed in 1978 does not meet current design and FAA criteria



Illustration of new ARFF when completed in FY 16/17



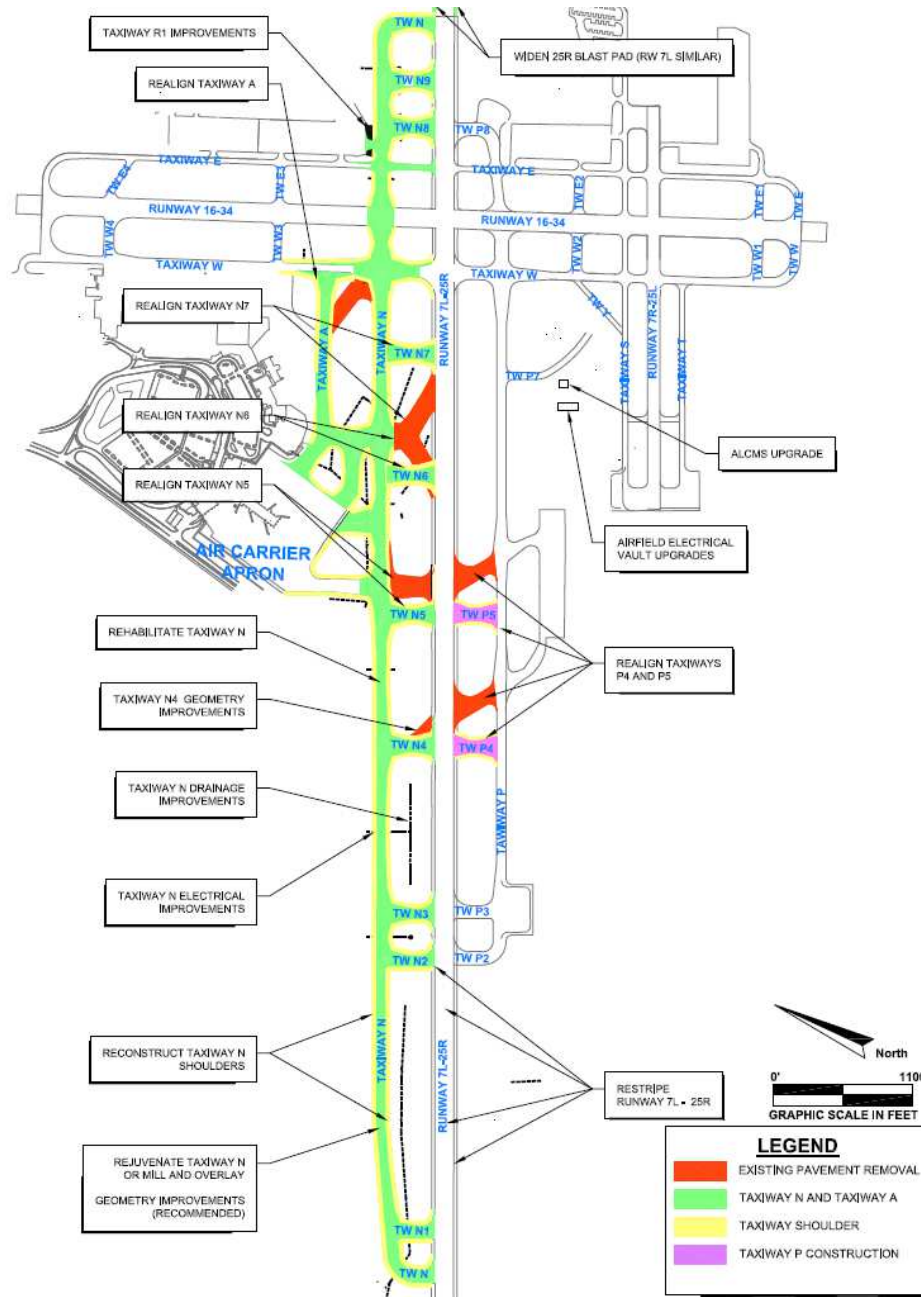
DAB – AF/PAV-01

Site:	DAB/Airside - Taxiway November Rehabilitation		
Acquisition:	N/A		
Project Scope:	Rehabilitation of taxiway areas and shoulders; modification of taxiway geometries and remediation of known incursion locations, new LED edge lighting, lighting controls; storm-water culvert repairs with replacement of existing subgrade drainage structures.		
Design Timeline:	Start: 1 st Qtr. – FY 16/17 Finish: 4 th Qtr. – FY 16/17		
Project Cost:	\$ 2,138,121 Design \$ 27,500,000 Construction \$ 29,638,121 Total		
Funding Sources:	Design: \$ 1,924,308 FAA AIP Grant funding AIP 074 \$ 102,934 FDOT Grant funding FM 431539 \$ 110,879 Local funding Construction: \$ 24,750,000 FAA AIP Grant funding AIP (TBD) \$ 1,375,000 FDOT Grant funding FM (TBD) \$ 1,375,000 Local funding *It is anticipated that construction of this project will be funded and executed in three (3) phases. The estimated cost for each phase is \$9,166,666 per phase which aligns to planned AIP funding allocation from FY'18 through FY'20.		
Council Actions:	1. Grant acceptance and approval of local match April 4, 2013 2. Partial Cost approval July 17, 2014 3. Request for additional funding June 4, 2015 4. Budget Resolution Renewal November 17, 2016 5. TA for A&E services approval December 15, 2016		
Construction Timeline:	Start: 2 nd Qtr. – FY 17/18 Finish: 1 st Qtr. – FY 20/21		
Project Status:	Design 30% Complete		
Project Adjustment:	N/A		

DAB – AF/PAV-01 (Continued)

Site:

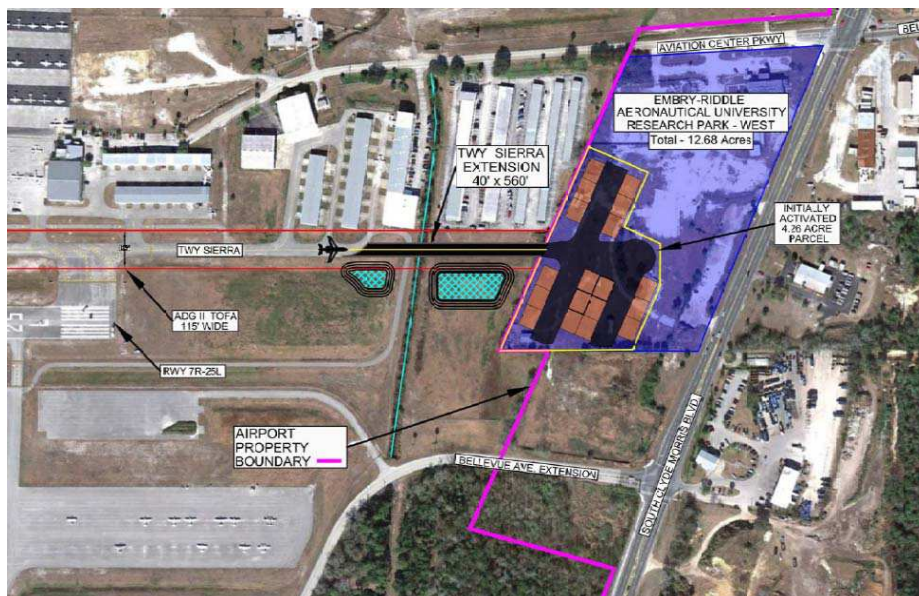
Taxiway November Rehabilitation – Construction Area Graphic



*(Illustrative of possible new taxiway layout. Actual layout to be determined in design phase)

DAB – AF/PAV-02

Site:	DAB/Airside - Taxiway Sierra Extension		
Acquisition:	N/A		
Project Scope:	Extend taxiway Sierra 650 ft. eastward to new ERAU Research Park West site; 26,000 sq. ft. ACC pavement; Taxiway edge lighting, civil/drainage landscaping; pavement markings and directional signage		
Design Timeline:	Start: 3 rd Qtr. – FY 15/16 Finish: 2 nd Qtr. – FY 16/17		
Project Cost:	\$ 155,970	Design	
	\$ 162,247	CA/RPR Services	
	\$ 903	Printing	
	\$ 613,623	Construction	
	\$ 932,743	Total	
Funding Sources:	\$ 400,000	FDOT Grant	FM438412
	\$ 532,743	Local Funding	(ERAU)
	\$ 932,743	Total	
Council Actions:	1. Grant acceptance and approval of local match 2. TA for A&E services and Partnership agreement 3. Request for additional funding 4. TA for CA and RPR		June 4, 2015 June 2, 2016 November 14, 2016 Pending
Construction Timeline:	Start: 3 rd Qtr. – FY 16/17 Finish: 4 th Qtr. – FY 16/17		
Project Status:	In Bid Process		
Project Adjustment:	N/A		



DAB – TER-01

Site:	DAB/Terminal - Roof and Canopy Rehabilitation (Phase 4)		
Acquisition:	N/A		
Project Scope:	Installation of new single-ply roofing over Terminal entrance canopy; fascia repairs, surface preparation and painting of underside canopy structural steel decking		
Design Timeline:	Start: 07/18/14 Finish: Completed		
Project Cost:	\$ 19,039	C/A & Design	
	\$ 435,441	Construction	
	<u>\$ 454,480</u>	Total	
Funding Sources:	\$ 61,322	FDOT Grant funding	FM431538
	\$ 61,322	Local funding	
	\$ 165,918	FDOT Supplemental request	
	<u>\$ 165,918</u>	Local funding	
	<u>\$ 454,480</u>	Total	
Council Actions:	1. Grant acceptance and approval of local match 2. Request for additional funding 3. Request for additional funding 4. Construction Contract Approval		April 17, 2014 November 6, 2014 December 17, 2015 February 2, 2017
Construction Timeline:	Start: 1 st Qtr. - FY 16/17 Finish: 4 th Qtr. - FY 16/17		
Project Status:	Bids received and contract awarded to P.W. Hearn Construction Preconstruction Meeting held March 21, 2017		
Project Adjustment:	N/A		



DAB – TER-02

Site:	DAB/Terminal - AHU Replacement		
Acquisition:	N/A		
Project Scope:	Replacement of the airports 22 air handler units (AHU) located in the terminal, air-side concourse, and UCF business incubator and all associated controls, piping and lagging.		
Design Timeline:	Start: 08/27/14 Finish: Completed		
Project Cost:	\$ 113,100	Design	
	\$ 20,136	Pre-Construction CM	
	<u>\$ 2,659,252</u>	Construction	
	\$ 2,792,488	Total	
Funding Sources:	\$ 800,000	FDOT Grant	FM433516
	\$ 800,000	Local Funding	
	\$ 596,244	FDOT supplement request (Pending Bid)	
	<u>\$ 596,244</u>	Local Funding	
	\$ 2,792,488	Total	
Council Actions:	<ol style="list-style-type: none">1. Grant acceptance and approval of local match2. Request for additional funding3. Task Assignment for A/E Design Services4. Request for additional funding5. Selection of Contractor to provide CM/GC services6. Award contractor for CM/GC services, Part A		<div>April 17, 2014</div> <div>November 6, 2014</div> <div>August 7, 2014</div> <div>March 3, 2016</div> <div>August 18, 2016</div> <div>October 20, 2016</div>
Construction Timeline:	Start: 1 st Qtr. - FY 16/17 Finish: 4 th Qtr. - FY 16/17		
Project Status:	Evaluating the GMP and awaiting grant approval from FDOT		
Project Adjustment:	N/A		

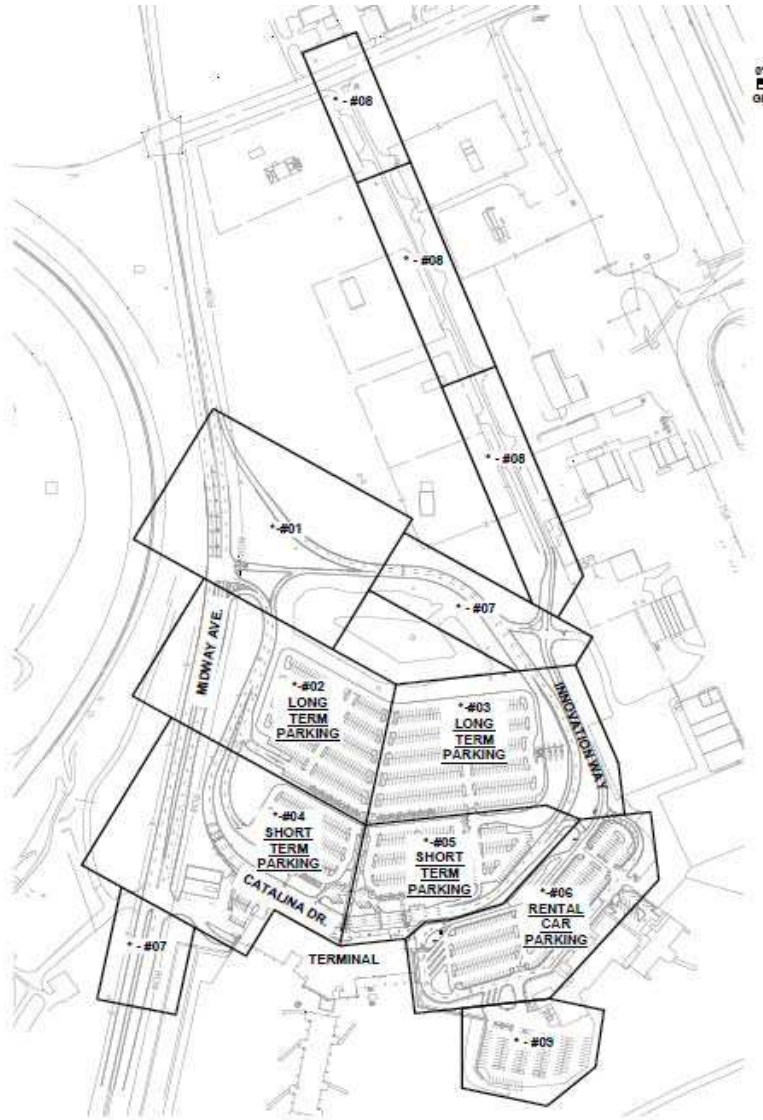


DAB – TER-03

Site:	DAB/Terminal - Parking Lot Improvements																				
Acquisition:	N/A																				
Project Scope:	Milling and overlay of parking and vehicular access pavements; new exterior parking lot LED lighting fixtures with automatic lighting controls; Way-finding directional signage rehabilitation; and new ticketing canopy structures.																				
Design Timeline:	Start: 7/31/14 Finish: 3 rd Qtr. - FY 16/17																				
Project Cost:	<table><tr><td>\$ 198,232</td><td>Design</td><td></td></tr><tr><td><u>\$ 4,666,779</u></td><td><u>Construction (Est.)</u></td><td></td></tr><tr><td>\$ 4,865,011</td><td>Total</td><td></td></tr></table>			\$ 198,232	Design		<u>\$ 4,666,779</u>	<u>Construction (Est.)</u>		\$ 4,865,011	Total										
\$ 198,232	Design																				
<u>\$ 4,666,779</u>	<u>Construction (Est.)</u>																				
\$ 4,865,011	Total																				
Funding Sources:	<table><tr><td>\$ 1,525,000</td><td>FDOT Grant</td><td>FM436051</td></tr><tr><td>\$ 1,525,000</td><td>Local Funding</td><td></td></tr><tr><td colspan="3"> </td></tr><tr><td>\$ 907,505</td><td>FDOT supplement request (FY 17/18)</td><td>(Pending Bid)</td></tr><tr><td><u>\$ 907,505</u></td><td><u>Local Funding (FY 17/18)</u></td><td></td></tr><tr><td>\$ 4,865,011</td><td>Total</td><td></td></tr></table>			\$ 1,525,000	FDOT Grant	FM436051	\$ 1,525,000	Local Funding					\$ 907,505	FDOT supplement request (FY 17/18)	(Pending Bid)	<u>\$ 907,505</u>	<u>Local Funding (FY 17/18)</u>		\$ 4,865,011	Total	
\$ 1,525,000	FDOT Grant	FM436051																			
\$ 1,525,000	Local Funding																				
\$ 907,505	FDOT supplement request (FY 17/18)	(Pending Bid)																			
<u>\$ 907,505</u>	<u>Local Funding (FY 17/18)</u>																				
\$ 4,865,011	Total																				
Council Actions:	<table><tr><td>1. Grant acceptance and approval of local match</td><td>March 17, 2014</td></tr><tr><td>2. A/E Design Services task authorization (TA)</td><td>July 17, 2014</td></tr><tr><td>3. Request for additional funding approved</td><td>November 6, 2014</td></tr><tr><td>4. Request for additional funding approved</td><td>June 4, 2015</td></tr><tr><td>5. Request for additional funding approved</td><td>December 17, 2015</td></tr></table>			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								
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																				
Construction Timeline:	Start: 4 th Qtr. – FY 16/17 (Paving Project package only) Finish: 3 rd Qtr. – FY 19/20 (All project packages)																				
Project Status:	In Design Phase																				
Project Adjustment:	N/A																				

DAB – TER-03 (Continued)

Site: DAB/Terminal - Parking Lot Improvements



Plan view of parking lot and roadway pavement areas



Project entails updating and replacement of the Airports overhead and ground mounted way-finding signage

DAB – TER-07

Site:	DAB/Terminal – Terminal Renovations	
Acquisition:	N/A	
Project Scope:	Renovations to Terminal to improve and enhance the passenger experience and convenience.	
Design Timeline:	Start: 4 th Qtr. - FY 15/16 Finish: 3 rd Qtr. - FY 16/17	
Project Cost:	\$ 12,000,000	
Funding Sources:	To be financed with commercial loan	
Council Actions:	1. Approval of Design Agent (Architect of Record) 2. Contract Award for Construction Management 3. Approval of TA for Design 4. Contract Award for Construction Manager 5. Award contractor for CM/GC, Part A	July 21, 2016 November 17, 2016 February 16, 2017 March 2, 2017 March 16, 2017
Construction Timeline:	Start: 4 th Qtr. - FY 16/17 Finish: 3 rd Qtr. - FY 18/19	
Project Status:	Project Programming and Scope definition with EOR in progress. CoV in review of A/E fee proposal CM (A.M. Weigel) fee approved and awaiting project kickoff meeting	
Project Adjustment:	N/A	

OC-318-1

Site:	Ocean Center – AHU Air Handler Replacement		
Acquisition:	N/A		
Project Scope:	Replace 9 air handler units, 8 exhaust fans, and integrate their new controls into the building automation system. Project also includes some misc. duct modifications.		
Project Cost:	\$ 145,033	Design FY15/16	
	<u>\$ 4,834,561</u>	<u>Construction FY16/17</u>	
	\$ 4,979,594	Total	
Funding Sources:	\$ 4,979,594	318 Ocean Center Capital Fund	
Council Actions:	1. Selection of Contractor to provide CM/GC services		August 18, 2016
	2. Award contractor for CM/GC services, Part A		October 20, 2016
	3. Award construction contract, Part B		February 16, 2017
Construction Timeline:	Start: 2 nd Qtr. - FY 16/17		
	Finish: 3 rd Qtr. - FY 17/18		
Project Status:	Design is complete Construction Manager has been selected Contractor Pre-Qualifications are complete Bids are currently being solicited by CM Additional funding has been secured Preconstruction meeting scheduled for March 23, 2017		
Project Adjustment:	The Schedule has been adjusted due to awaiting award of construction contract by County Council and awaiting construction permits from the City of Daytona Beach		

OC-318-2

Site:	Ocean Center – Main Marquee Replacement
Acquisition:	N/A
Project Scope:	Replace the existing marquee on the east side of Ocean Center property in its entirety.
Design Timeline:	Start: 3 rd Qtr. - FY 15/16 Finish: 3 rd Qtr. - FY 16/17
Project Cost:	\$ 8,690 Design FY 15/16 <u>\$ 450,000 Construction FY 16/17</u> \$ 458,690 Total
Funding Sources:	\$ 458,690 318 Ocean Center Capital Fund
Council Actions:	1. Approved FY 15/16 CIP Budget 2. Approved FY 16/17 CIP Budget
Construction Timeline:	Start: 4 th Qtr. - FY 16/17 Finish: 2 nd Qtr. - FY 17/18
Project Status:	Schematic design has been completed Currently in review/approval process with the City of Daytona Beach City is requiring public meetings be held prior to their approval City is now requiring additional public meetings be held First public meeting scheduled for 3/23/17 Schedule to be presented to city council mid-June
Project Adjustment:	The Schedule has been adjusted due to additional public and review board meetings being required by the City of Daytona Beach.

OC-318-8

Site:	Ocean Center – Roof Repair
Acquisition:	N/A
Project Scope:	Refurbish metal barrel roofs on old section of building
Design Timeline:	Start: 4 th Qtr. - FY 15/16 Finish: 1 st Qtr. - FY 16/17
Project Cost:	\$ 34,970 Engineering \$ 515,030 <u>Construction</u> \$ 550,000 Total
Funding Sources:	\$ 550,000 318 Ocean Center Capital Fund
Council Actions:	1. Approved FY 15/16 CIP Budget 2. Approved FY 16/17 CIP Budget 3. Will be reviewed by Council in FY 17/18 budget
Construction Timeline:	Start: 1 st Qtr. - FY 17/18 Finish: 4 th Qtr. - FY 17/18
Project Status:	Design is complete Awaiting final funding approval of FY 17/18 budget.
Project Adjustment:	N/A

PP-DOC-4

Site:	Volusia County Branch Jail – Phase 1 Roof Replacement Project 1300 Red John Drive, Daytona Beach	
Acquisition:	The Volusia County Branch Jail (VCBJ) was built in 1986	
Project Scope:	Roof Replacement Project –Phase 1: The original roof of this 30-year old building has reached its useful life span. The roof was patched in 2008-2009, but has continued to deteriorate to the point that water intrusion is encountered with increasing frequency.	
Design Timeline:	Start: 1 st Qtr. – FY 15/16 Finish: 3 rd Qtr. – FY 15/16	
Project Cost:	\$ 1,756,143 General Fund	
Funding Sources:	\$ 1,706,143 General Fund <u>\$ 50,000 Contingency funded from deferred CIP</u> \$ 1,756,143 Total	
Council Actions:	1. Council Approval Requested October 1, 2015 2. Construction Award September 8, 2016	
Construction Timeline:	Start: 1 st Qtr. – FY 16/17 Finish: 4 th Qtr. – FY 16/17	
Project Status:	Design for Phase I – 100% complete Bid # 16-B-124IF, Phase 1 Roof Replacement VCBJ. Award Vendor - Atlantic Roofing. December 12, 2016, First Phase of Roof Replacement Project commences.	
Project Adjustment:	N/A	



PP-DOC-5

Site: Volusia County Branch Jail – Phase 2 Roof Replacement Project
1300 Red John Drive, Daytona Beach

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

Project Scope: Roof Replacement Project –Phase 2

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

Project Cost: \$ 75,000 Design
\$ 1,500,000 Construction
\$ 1,575,000 Total

Funding Sources: \$ 1,575,000 General Fund

Council Actions: 1. Council Approval of Design TA September 8, 2016

Construction Timeline: Start: 4th Qtr. – FY 16/17
Finish: 2nd Qtr. – FY 17/18

Project Status: Under Design

Project Adjustment: N/A



PP-FR -1

Site:	Fire Station 36 –Osteen; 180 N. State Road 415		
Acquisition:	Fire Station 36 was built in 1988		
Project Scope:	Renovations to improve safety, ADA accessibility and energy efficiency. Work areas include - apparatus bays, gear room, decon room, bunk rooms, kitchen and related site improvements.		
Design Timeline:	Start: 3 rd Qtr. – FY 15/16 Finish: 4 th Qtr. – FY 16/17		
Project Cost:	\$ 925,000		
Funding Sources:	\$ 295,000	Fire Impact Fee Zone III	
	<u>\$ 630,000</u>	<u>Fire Rescue Fund</u>	
	\$ 925,000	Total budgeted for Fire Station 36 renovation project	
Council Actions:	1. Project included in adopted budget approved by council: September 10, 2015 2. Contract task assignment for architectural and engineering services: April 7, 2016		
Construction Timeline:	Start: 1 st Qtr. – FY 17/18 Finish: 3 rd Qtr. – FY 17/18		
Project Status:	Architect’s schematic design documents received. Schedule adjustment for County review of site utilization, scope and value engineering.		
Project Adjustment:	N/A		



PW-COS-1

Site: Hiles Off-beach Parking Lot –New Smyrna Beach

Acquisition: December 2014

Project Scope: Restroom, shower, bike rack facility
Perimeter landscaping
Additional handicapped parking spaces
Overflow lot parking capacity – approx. 75 spaces
W and N boundary fencing

Design Timeline: Start: 1st Qtr. – FY 15/16
Finish: 2nd Qtr. – FY 16/17

Project Cost: \$ 671,371 (includes design cost)

Funding Sources:	\$ 302,925	2015 Council ECHO grant award
	<u>\$ 368,446</u>	<u>Funded from Beach Capital</u>
	\$ 671,371	Total

Council Actions:	1. Purchase Approval	December 18, 2014
	2. ECHO Grant Approval	May 21, 2015

Construction Timeline: Start: 3rd Qtr. – FY 16/17
Finish: 2nd Qtr. – FY 17/18

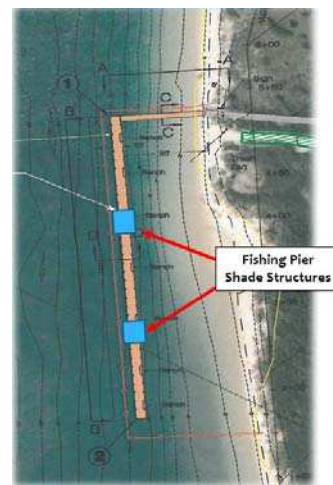
Project Status: Design 90% complete
Variance approved – PLDRC April 12, 2016
County dev order received – May 31, 2016
NSB Utilities Commission development agreement approved February 27, 2017

Project Adjustment: N/A



PW-COS-2

Site:	Smyrna Dunes Park Fishing Pier												
Acquisition:	N/A												
Project Scope:	350' long pier, 10' wide, composite decking and handrail cap ADA access ramp and handrails Hurricane Matthew upland access ramp section design/repair												
Design Timeline:	Start: 1 st Qtr. – FY 15/16 Finish: 3 rd Qtr. – FY 15/16												
Project Cost:	\$ 646,308												
Funding Sources:	<table><tr><td>\$ 119,475</td><td>Florida Inland Navigation District (FIND) Grant</td></tr><tr><td>\$ 507,607</td><td>Inlet District</td></tr><tr><td><u>\$ 19,226</u></td><td><u>Hurricane Matthew</u></td></tr><tr><td><u>\$ 646,308</u></td><td>Total</td></tr></table>			\$ 119,475	Florida Inland Navigation District (FIND) Grant	\$ 507,607	Inlet District	<u>\$ 19,226</u>	<u>Hurricane Matthew</u>	<u>\$ 646,308</u>	Total		
\$ 119,475	Florida Inland Navigation District (FIND) Grant												
\$ 507,607	Inlet District												
<u>\$ 19,226</u>	<u>Hurricane Matthew</u>												
<u>\$ 646,308</u>	Total												
Council Actions:	<table><tr><td>1. BLM Lease Approval</td><td>March 19, 2015</td></tr><tr><td>2. FIND Grant Approval</td><td>December 3, 2015</td></tr><tr><td>3. Council Re-design Directive</td><td>December 3, 2015</td></tr><tr><td>4. Council financing approval</td><td>April 21, 2016</td></tr><tr><td>5. Construction Contract Approval</td><td>September 8, 2016</td></tr></table>			1. BLM Lease Approval	March 19, 2015	2. FIND Grant Approval	December 3, 2015	3. Council Re-design Directive	December 3, 2015	4. Council financing approval	April 21, 2016	5. Construction Contract Approval	September 8, 2016
1. BLM Lease Approval	March 19, 2015												
2. FIND Grant Approval	December 3, 2015												
3. Council Re-design Directive	December 3, 2015												
4. Council financing approval	April 21, 2016												
5. Construction Contract Approval	September 8, 2016												
Construction Timeline:	Start: 4 th Qtr. – FY 15/16 Finish: 4 th Qtr. – FY 16/17												
Project Status:	<table><tr><td>Construction bid solicited:</td><td>June 2016</td></tr><tr><td>Council Approved:</td><td>September 8, 2016</td></tr><tr><td>Notice to Proceed</td><td>November 14, 2016</td></tr><tr><td>Substantial Completion</td><td>May 2017</td></tr></table>			Construction bid solicited:	June 2016	Council Approved:	September 8, 2016	Notice to Proceed	November 14, 2016	Substantial Completion	May 2017		
Construction bid solicited:	June 2016												
Council Approved:	September 8, 2016												
Notice to Proceed	November 14, 2016												
Substantial Completion	May 2017												
Project Adjustment:	N/A												



PW-COS-3

Site: Smyrna Dunes Boardwalk

Acquisition: 1984

Project Scope: Boardwalk renovation and widening (5' to 8' for improved access)
Expanded parking, restroom facility upgrade (septic tank to sanitary sewer)
Improved ADA access to ocean, fishing pier and dog-friendly shoreline

Conceptual Design Timeline: Start: 1st Qtr. – FY 15/16
Finish: 3rd Qtr. – FY 15/16

Project Cost: \$ 4,981,879 (includes design cost)

Funding Sources: \$ 800,000 ECHO Grants
\$ 4,181,879 Funded from Inlet District
\$ 4,981,879 Total

Council Actions:

1. BLM Lease Approval	March 19, 2015
2. ECHO Grant #1 Approval	May 21, 2015
3. ECHO Grant #2 Approval	May 19, 2016
4. Council financing approval	April 21, 2016

Construction Timeline: Start: 4th Qtr. – FY 15/16
Finish: 4th Qtr. – FY 17/18

Project Status:

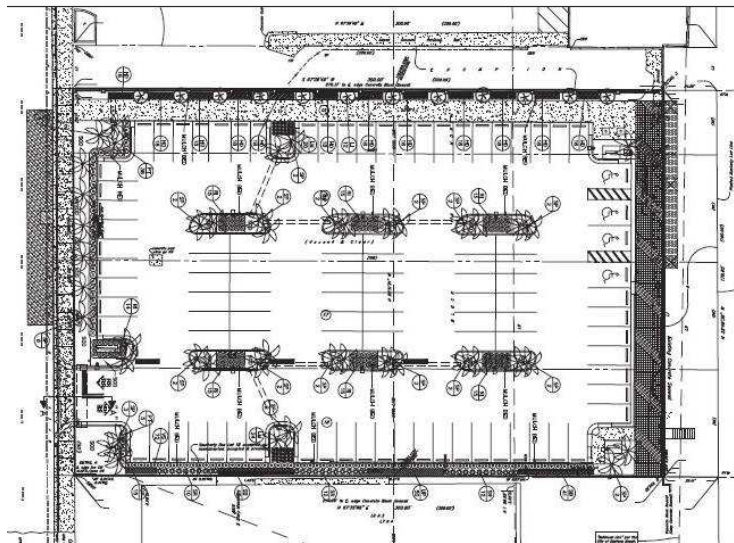
RFP solicitation	August 2016
RFP solicitation closed	November 3, 2016
Recommendation of Award	December 15, 2016
Construction Kickoff	January 7, 2017
Notice to Proceed	January 9, 2017

Project Adjustment: N/A



PW-COS-4

Site:	University Off-beach Parking Lot – Daytona Beach												
Acquisition:	May 2015												
Project Scope:	100 parking spaces, ADA beach access ramp, showers, bike racks 15' wide stamped concrete beachfront boardwalk Landscaping												
Design Timeline:	Start: 1 st Qtr. – FY 15/16 Finish: 3 rd Qtr. – FY 15/16												
Project Cost:	\$ 951,350 (includes design cost)												
Funding Sources:	<table><tr><td>\$ 325,000</td><td>General Fund</td></tr><tr><td>\$ 500,000</td><td>Inlet District</td></tr><tr><td><u>\$ 126,350</u></td><td><u>Beach Capital</u></td></tr><tr><td>\$ 951,350</td><td>Total</td></tr></table>			\$ 325,000	General Fund	\$ 500,000	Inlet District	<u>\$ 126,350</u>	<u>Beach Capital</u>	\$ 951,350	Total		
\$ 325,000	General Fund												
\$ 500,000	Inlet District												
<u>\$ 126,350</u>	<u>Beach Capital</u>												
\$ 951,350	Total												
Council Actions:	<table><tr><td>1. Purchase Approval</td><td>May 7, 2015</td></tr><tr><td>2. Design Task Approval</td><td>September 10, 2015</td></tr><tr><td>3. Const. Funding Approved</td><td>June 2, 2016</td></tr><tr><td>4. Construction Contract Approved</td><td>September 8, 2016</td></tr></table>			1. Purchase Approval	May 7, 2015	2. Design Task Approval	September 10, 2015	3. Const. Funding Approved	June 2, 2016	4. Construction Contract Approved	September 8, 2016		
1. Purchase Approval	May 7, 2015												
2. Design Task Approval	September 10, 2015												
3. Const. Funding Approved	June 2, 2016												
4. Construction Contract Approved	September 8, 2016												
Construction Timeline:	Start: 1 st Qtr. – FY 16/17 Finish: 3 rd Qtr. – FY 16/17 Must be completed by May 7, 2017												
Project Status:	<table><tr><td>Design 100% complete</td><td></td></tr><tr><td>CCCL Permit Approved</td><td>October 17, 2016</td></tr><tr><td>Construction bid closes</td><td>July 29, 2016</td></tr><tr><td>Construction Notice to Proceed:</td><td>November 1, 2016</td></tr><tr><td>Estimated Substantial Completion</td><td>May 2017</td></tr></table>			Design 100% complete		CCCL Permit Approved	October 17, 2016	Construction bid closes	July 29, 2016	Construction Notice to Proceed:	November 1, 2016	Estimated Substantial Completion	May 2017
Design 100% complete													
CCCL Permit Approved	October 17, 2016												
Construction bid closes	July 29, 2016												
Construction Notice to Proceed:	November 1, 2016												
Estimated Substantial Completion	May 2017												
Project Adjustment:	N/A												



PW-COS-5

Site: Volusia County Off-beach Parking – 1255 Oceanshore Blvd., Ormond-by-the-Sea

Acquisition: September 2014

Project Scope: 44 angle parking spaces, shower, landscaping, ADA beach access ramp, seawall repair, landscaping.

Design Timeline: Start: 1st Qtr. – FY 15/16
Finish: 3rd Qtr. – FY 16/17

Project Cost: \$ 575,000 (Includes Design)

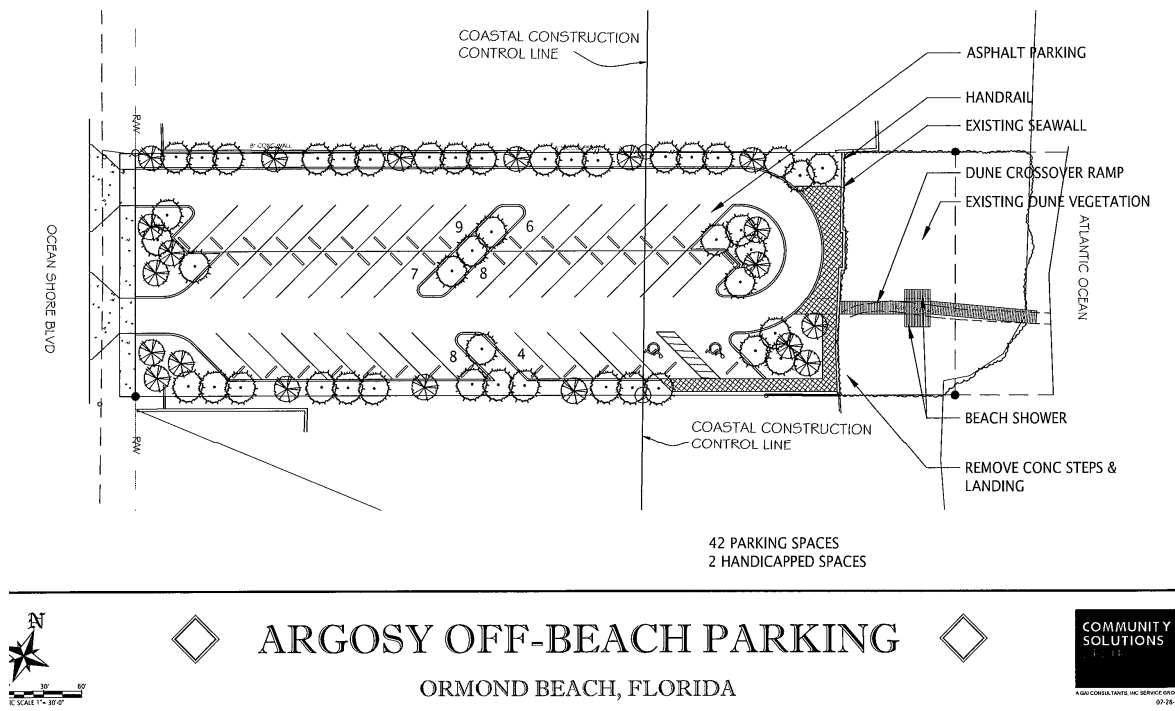
Funding Sources: \$ 575,000 Funded from Beach Capital

Council Actions: 1. Const. Funding Approved October 1, 2016

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

Project Status: Design 90% complete
SJRWMD Stormwater Permitting Under Review
CCCL Permit Application Submitted June 2016

Project Adjustment: N/A



PW-COS-6

Site: Volusia County Off-beach Parking – 726 N. Atlantic Ave., Daytona Beach

Acquisition: July 2015
December 2015 - County Occupancy

Project Scope: 70 parking spaces, ADA beach access ramp, showers, bike racks
15' wide stamped concrete beachfront boardwalk, landscaping.

Design Timeline: Start: 2nd Qtr. – FY 15/16
Finish: 3rd Qtr. – FY 16/17

Project Cost: \$ 1,000,000 (Includes Demo and Design)

Funding Sources: \$ 1,000,000 Funded from Beach Capital

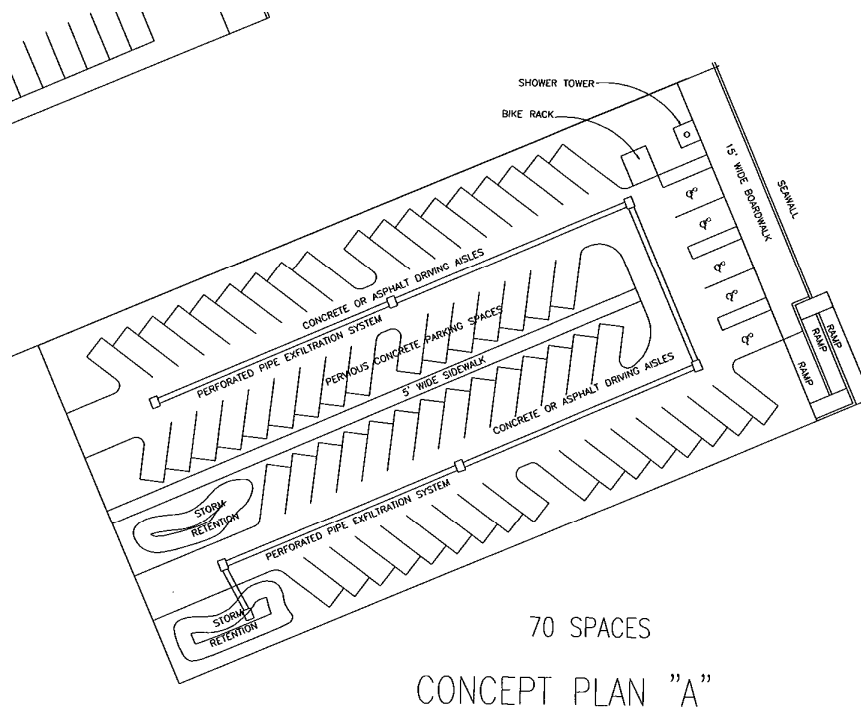
Council Actions:

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

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

Project Status: Design 60% complete
NOTE: Demolition completed – February 2017

Project Adjustment: N/A



FINLEY ENGINEERING GROUP
726 NO. ATLANTIC BEACH PARKING LOT
PROJECT NUMBER P884 1922
JERRY K. FINLEY, P.E. PE # 23900
SHEET TITLE CONCEPTUAL PLAN
SHEET 1

PW-ENG-1180

Site: LPGA Blvd widening - Jimmy Ann Drive to Derbyshire Road in Daytona Beach/Holly Hill

Acquisition: Complete

Project Scope: 2-lane to 4-lane widening
Including Daytona Beach and Holly Hill utility improvements

Design Timeline: Completed

Project Cost: \$ 3,944,280

Funding Sources:	\$ 751,949	TRIP Grant
	\$ 212,788	CIGP Grant
	\$ 2,209,495	Local Option Gas Tax
	\$ 166,950	City of Holly Hill
	\$ 603,098	City Daytona Beach
	\$ 3,944,280	Total

Council Actions:	1. TRIP/CIGP Grant	February 20, 2014
	2. JPA w/ Holly Hill	September 24, 2015
	3. JPA w/ Daytona Beach	September 24, 2015
	4. Construction Award	May 5, 2016

Construction Timeline: Start: 4th Qtr. - FY 15/16
Finish: 4th Qtr. - FY 16/17

Project Status: Under Construction

Project Adjustment: N/A



PW-ENG-5061

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

Acquisition: ROW acquired

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

Design Timeline: Finish: 3rd Qtr. - FY 16/17

Project Cost:	\$ 1,232,288	Acquisition
	\$ 384,167	Design
	<u>\$ 8,100,000</u>	<u>Construction</u>
	\$ 9,716,455	Total

Funding Sources:	\$ 3,950,000	Local Option Gas Tax
	\$ 2,800,000	CBIR Grant – State grant
	<u>\$ 2,966,455</u>	<u>Bond Funding</u>
	\$ 9,716,455	Total

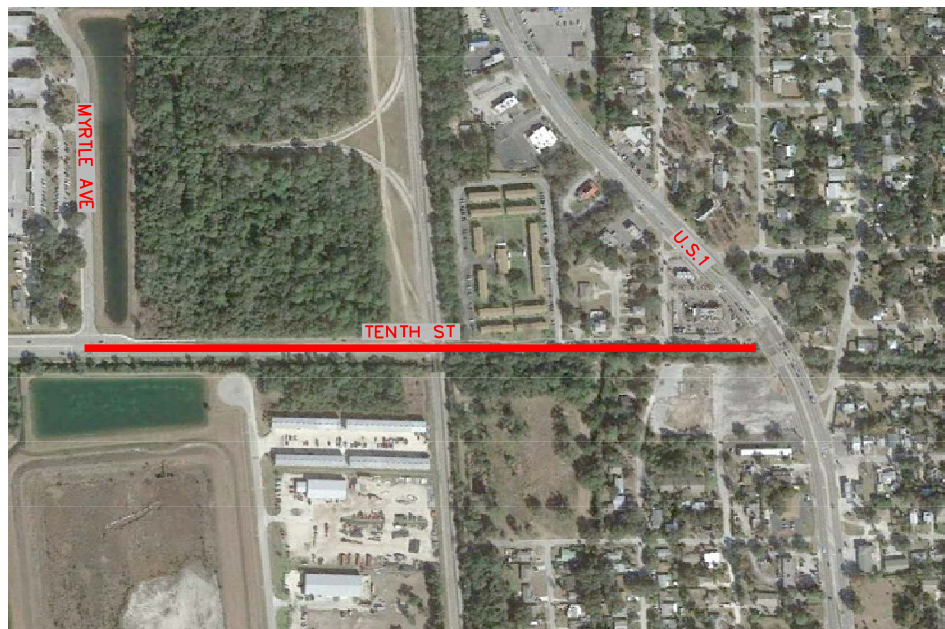
Council Actions:

1. CBIR state grant - Budget resolution expired –will need new budget resolution to award contract
2. Design awarded March 18, 2010
3. Amended design award April 7, 2011
4. Task Assignment Amendment September 10, 2015

Construction Timeline: Start: 4th Qtr. - FY 16/17
Finish: 2nd Qtr. - FY 18/19

Project Status: Design 95% complete
SWERP issued/ACOE issued

Project Adjustment: Awaiting review of tri-party agreement with FEC & City of New Smyrna Beach



PW-ENG-5240

Site: Howland Blvd Widening – Providence Blvd to Elkcum Blvd in Deltona

Acquisition: Need ROW for storm ponds

Project Scope: 2 lane to 4 lane widening

Design Timeline: Start: 2nd Qtr. - FY 16/17
Finish: 3rd Qtr. - FY 17/18

Project Cost:

\$ 2,500,000	Acquisition
\$ 750,000	Design
<u>\$ 10,850,000</u>	<u>Construction</u>
\$ 14,100,000	Total

Funding Sources:

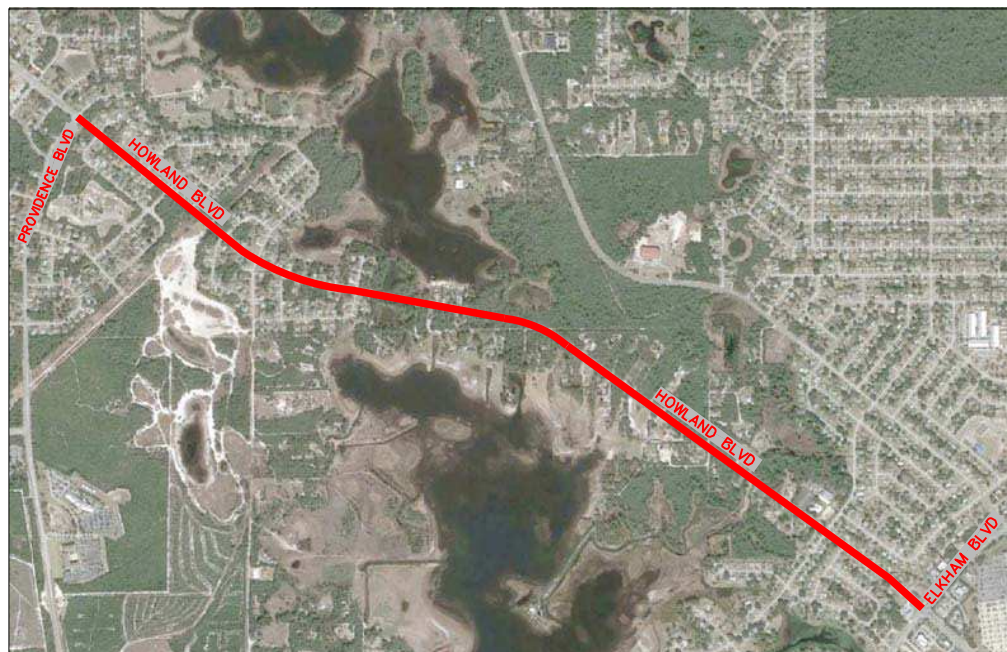
\$ 5,200,000	Bond Funding
<u>\$ 8,900,000</u>	<u>Local Option Gas Tax</u>
\$ 14,100,000	Total

Council Actions:

Est. Construction Timeline: Start: 1st Qtr. - FY 18/19
Finish: 1st Qtr. - FY 20/21

Project Status: Consultant selection presentations on 3/21/17

Project Adjustment: N/A



PW-ENG-5351-1

Site: Veterans Memorial Bridge - Bridge replacement in Daytona Beach

Acquisition: Completed

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

Design Timeline: Completed

Project Cost:

\$ 3,100,000	Design
\$ 43,141,020	Construction
\$ 46,241,020	Total

Funding Sources: \$ 46,241,020 LAP Grant - FDOT

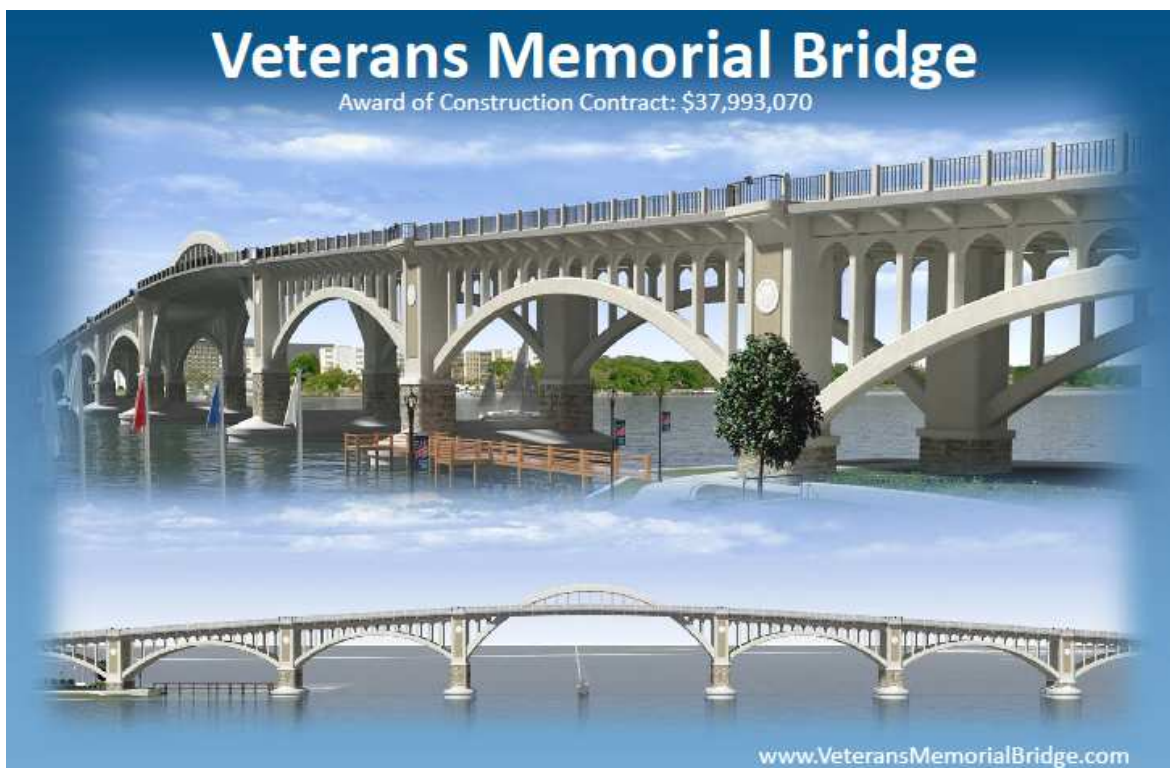
Council Actions:

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

Construction Timeline: Start: 3rd Qtr. - FY 15/16
Finish: 1st Qtr. - FY 18/19

Project Status: Under Construction

Project Adjustment: N/A



PW-ENG-5395

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

Acquisition: ROW expected donation

Project Scope: 2-lane to 4-lanes

Design Timeline: Start: 2nd Qtr. - FY 16/17
Finish: 1st Qtr. - FY 17/18

Project Cost:

\$ 800,000	Design
\$ 10,332,000	Construction
\$ 11,132,000	Total

Funding Sources:

\$ 3,365,000	Impact Fees
\$ 2,100,000	Local Option Gas Tax
\$ 5,667,000	Bond Funding
\$ 11,132,000	TOTAL

Council Actions:

Construction Timeline: Start: 4th Qtr. - FY 17/18
Finish: 2nd Qtr. - FY 19/20

Project Status: Consultant selection presentations on 03/30/17

Project Adjustment: N/A



PW-ENG-5541-2

Site: Spring to Spring (7B) Trail – Grand Ave, Lemon St. to King St in Glenwood

Acquisition: None

Project Scope: Add 5' wide bike lanes and 5' wide sidewalks to each side of road and resurface

Design Timeline: Completed

Project Cost: \$ 1,861,785

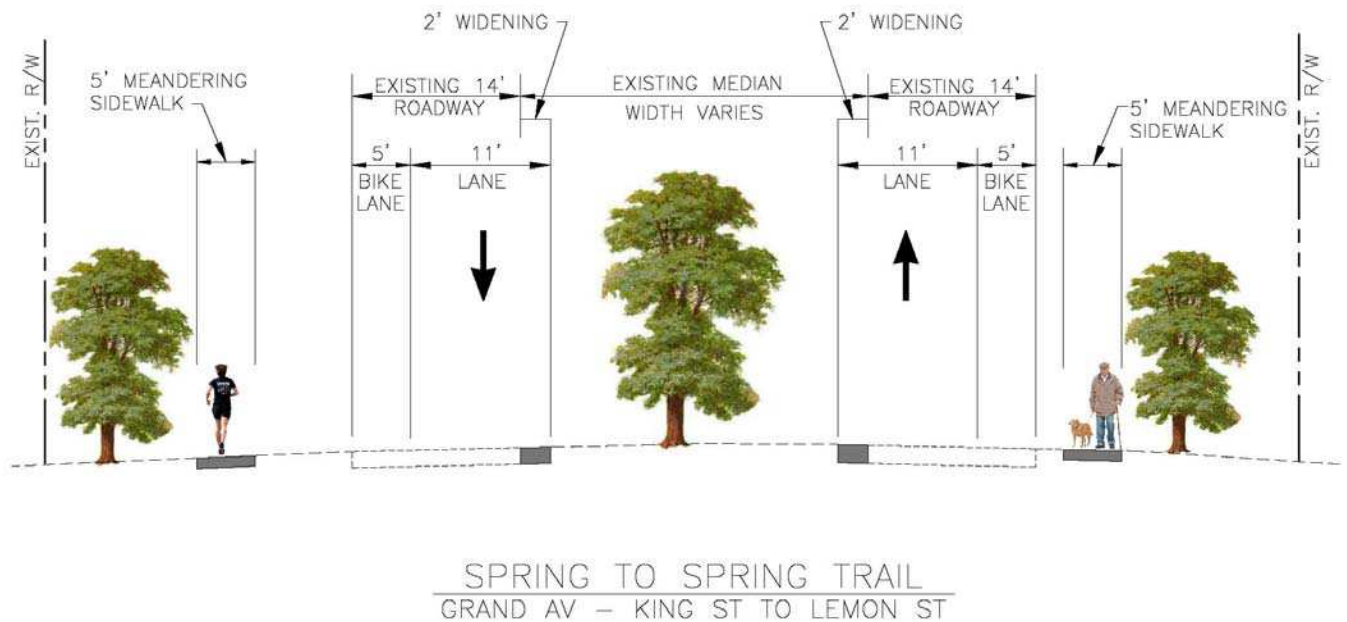
Funding Sources: \$ 1,474,281 Trail Fund
\$ 387,505 Local Option Gas Tax
\$ 1,861,785 Total

Council Actions: 1. Construction award March 16, 2017

Construction Timeline: Start: 2nd Qtr. - FY 16/17
Finish: 1st Qtr. - FY 17/18

Project Status: Costs updated based on lowest bid.

Project Adjustment: N/A



PW-ENG-5634

Site: Turnbull Bay Road Bridge Replacement over Turnbull Bay Tributary in New Smyrna Beach

Acquisition: Completed - Additional Right-of-Way was acquired in 2015

Project Scope: Replace existing failing 2-lane bridge with 2-lane bridge with shoulders

Design Timeline: Completed

Project Cost:	\$ 467,000	Acquisition
	\$ 583,951	Design
	<u>\$ 8,680,654</u>	Construction
	<u>\$ 9,731,605</u>	Total

Funding Sources:	\$ 737,554	Local Option Gas Tax
	<u>\$ 8,994,051</u>	LAP Grant - FDOT
	<u>\$ 9,731,605</u>	Total

Council Actions:	1. LAP Grant - Design	September 8, 2011
	2. LAP Grant – ROW Acquisition	September 22, 2011
	3. Additional Funds Letter Request	September 8, 2016
	4. LAP Grant – Design Supplemental	September 10, 2015
	5. LAP Grant – Construction	January 7, 2016
	6. LAP Supplemental Agreement	November 3, 2016
	7. Construction Award	November 3, 2016
	8. LAP Supplemental Agreement	February 2, 2017

Construction Timeline: Start: 1st Qtr. - FY 16/17
Finish: 2nd Qtr. - FY 18/19

Project Status: Design NTP issued 3/2/17
Construction start scheduled 6/2/17

Project Adjustment: Schedule adjustment due to the LAP Agreement



PW-ENG-5688

Site:	East Coast Regional Rail Trail (Segment 5) - Brevard County Line to Cow Creek in Edgewater								
Acquisition:	Completed								
Project Scope:	12' wide multiuse trail with pedestrian bridges over water features								
Design Timeline:	Design-Build								
Project Cost:	\$ 10,455,088								
Funding Sources:	<table><tr><td>\$ 9,973,170</td><td>LAP Grant - FDOT</td></tr><tr><td><u>\$ 481,918</u></td><td><u>Trail Funding</u></td></tr><tr><td>\$ 10,455,088</td><td>Total</td></tr></table>			\$ 9,973,170	LAP Grant - FDOT	<u>\$ 481,918</u>	<u>Trail Funding</u>	\$ 10,455,088	Total
\$ 9,973,170	LAP Grant - FDOT								
<u>\$ 481,918</u>	<u>Trail Funding</u>								
\$ 10,455,088	Total								
Council Actions:	<table><tr><td>1. LAP grant agreement</td><td>April 2, 2015</td></tr><tr><td>2. LAP supplemental agreement</td><td>August 4, 2016</td></tr><tr><td>3. Design-Build Contract Award</td><td>August 4, 2016</td></tr></table>			1. LAP grant agreement	April 2, 2015	2. LAP supplemental agreement	August 4, 2016	3. Design-Build Contract Award	August 4, 2016
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3. Design-Build Contract Award	August 4, 2016								
Construction Timeline:	<table><tr><td>Start:</td><td>4th Qtr. - FY 15/16</td></tr><tr><td>Finish:</td><td>3rd Qtr. - FY 17/18</td></tr></table>			Start:	4 th Qtr. - FY 15/16	Finish:	3 rd Qtr. - FY 17/18		
Start:	4 th Qtr. - FY 15/16								
Finish:	3 rd Qtr. - FY 17/18								
Project Status:	Design and permitting are underway CEI consultant selection presentations scheduled for 03/27/17								
Project Adjustment:	N/A								



PW-ENG-5689-2

Site:	East Coast Regional Rail Trail (Segment 4B) - Gobbler’s Lodge Road to Maytown Spur Road in Osteen								
Acquisition:	Complete								
Project Scope:	12’ wide multiuse trail with pedestrian bridges over water features								
Design Timeline:	Design-Build								
Project Cost:	\$ 7,257,584								
Funding Sources:	\$ 7,257,584	LAP Grant - FDOT							
Council Actions:	<table><tr><td>1. LAP grant agreement</td><td>April 2, 2015</td></tr><tr><td>2. LAP Supplemental Agreement</td><td>August 4, 2016</td></tr><tr><td>3. Award and Design – Build Contract</td><td>August 4, 2016</td></tr></table>			1. LAP grant agreement	April 2, 2015	2. LAP Supplemental Agreement	August 4, 2016	3. Award and Design – Build Contract	August 4, 2016
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3. Award and Design – Build Contract	August 4, 2016								
Construction Timeline:	<table><tr><td>Start:</td><td>4th Qtr. - FY 15/16</td></tr><tr><td>Finish:</td><td>3rd Qtr. - FY 17/18</td></tr></table>			Start:	4 th Qtr. - FY 15/16	Finish:	3 rd Qtr. - FY 17/18		
Start:	4 th Qtr. - FY 15/16								
Finish:	3 rd Qtr. - FY 17/18								
Project Status:	Design and permitting are underway. CEI consultant selection presentations scheduled for 03/27/17								
Project Adjustment:	N/A								



PW-ENG-5712

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

Acquisition: Additional ROW acquisition for roadway and stormwater to be by donation

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

Design Timeline: Start: 4th Qtr. - FY 15/16
Finish: 4th Qtr. - FY 16/17

Project Cost: \$ 403,317 Design
\$ 2,680,000 Construction
\$ 3,083,317 Total

Funding Sources: \$ 3,083,317 Local Option Gas Tax

Council Actions: 1. Design Awarded June 2, 2016

Construction Timeline: Start: 2nd Qtr. - FY 17/18
Finish: 2nd Qtr. - FY 18/19

Project Status: Design underway – 60% plans in early April

Project Adjustment: N/A



PW-ENG-5744

Site: Doyle Road Paved Shoulders - Providence Blvd. to Saxon Blvd. in Deltona

Acquisition: No additional Right-of-Way required

Project Scope: Widen lanes to 12' wide, add 5' wide paved shoulders and replace 3 cross culverts

Design Timeline: Completed – In-house Design by County Staff

Project Cost:

\$ 100,000	Design – In-house County Staff
<u>\$ 1,562,653</u>	<u>Construction</u>
\$ 1,662,653	Total

Funding Sources:

\$ 192,753	Local Option Gas Tax
<u>\$ 1,469,900</u>	<u>LAP Grant - FDOT</u>
\$ 1,662,653	Total

Council Actions:

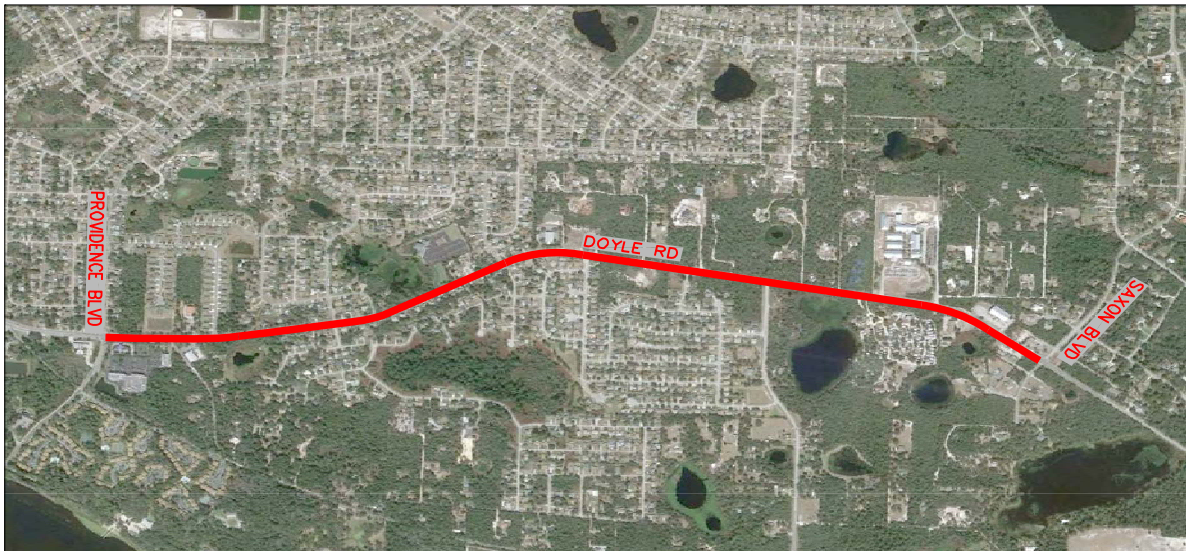
1. LAP Grant	May 19, 2016
2. LAP Supplemental Agreement	December 8, 2016
3. Construction Award	December 8, 2016

Construction Timeline:

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

Project Status: Construction is underway

Project Adjustment: N/A



PW-ENG-5768

Site: Adeline Ave Sidewalk- Park Ave to University High School in Orange City

Acquisition: None

Project Scope: Construct 5' sidewalk on north side of right-of-way

Design Timeline: Completed - In-house Design by County Staff

Project Cost: \$ 49,000

Funding Sources: \$ 49,000 Local Option Gas Tax

Council Actions: 1. County-wide sidewalks approval September 24, 2015

Construction Timeline: Start: 2nd Qtr. - FY 16/17
Finish: 2nd Qtr. - FY 16/17

Project Status: Construction to begin pending completion of City of Orange City Water Main installation within Adeline Ave ROW

Project Adjustment: Project Complete



PW-ENG-5779

Site: Beresford Ave Extension - Blue Lake Ave to Kepler Rd in DeLand

Acquisition: TBD – City of Deland acquiring

Project Scope: Construct a new 2-lane road

Design Timeline: Start: 2nd Qtr. - FY 16/17
Finish: 3rd Qtr. - FY 17/18

Project Cost:

\$ 400,000	Design
\$ 3,500,000	Construction
\$ 3,900,000	Total

Funding Sources: \$ 3,900,000 Impact Fees

Council Actions:

Construction Timeline: Start: 4th Qtr. - FY 17/18
Finish: 1st Qtr. - FY 19/20

Project Status: Planning
ROW has not yet been acquired by City of DeLand

Project Adjustment: N/A



PW-RB-1

Site: Public Works Services Center

Acquisition: Site TBD

Acquisition Timeline: Start: 4th Qtr. - FY 15/16 (Phase I – Needs Assessment)
Finish: 3rd Qtr. - FY 16/17 (Phase I – Needs Assessment)

Project Scope: Proposed consolidated facility to provide Road & Bridge, Traffic Engineering, Mosquito Control and related county services from a centrally located property.

Design Timeline: Start: 4th Qtr. - FY 16/17 (Phase II – Design)
Finish: 4th Qtr. - FY 17/18 (Phase II – Design)

Project Cost: TBD

Funding Status:

\$ 15,000,000	Local Option Tax
\$ 2,000,000	E. Volusia Mosquito Control
\$ 2,000,000	Storm Water Assess
\$ 19,000,000	Total

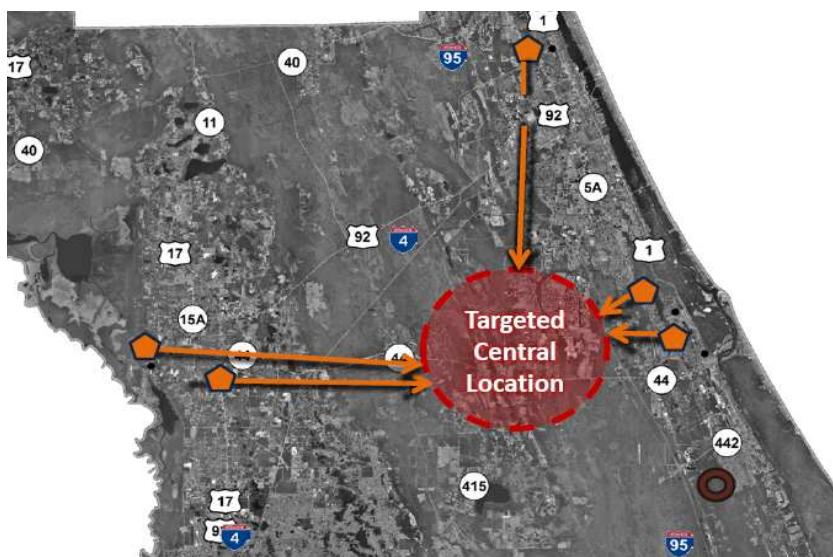
Council Actions:

1. 10 year capital improvement plan approved by council 5/19/15
2. \$ 119,400 A/E Contract (Phase I) approved by council 2nd Qtr FY 15/16
3. CMGC firm selection approved by council 2nd Qtr FY 15/16 – Phase I contract negotiation pending.

Construction Timeline: Start: TBD
Finish: TBD

Project Status: Land Acquisition in progress
AE Services (Phase I – Needs Assessment) **complete**

Project Adjustment: The site acquisition has been delayed; therefore, the design has been delayed until a site is obtained.



PW-SW-2

Site:	Tomoka Farms Road Landfill - 1990 Tomoka Farms Rd., Port Orange Tomoka Farms Solid Waste Facility – Operations Center Building		
Acquisition:	N/A		
Project Scope:	Hardened to serve as the SW FOC with technology upgrades Potable water service (DAB) Consolidates operational staff at the Tomoka landfill (Division's business center) Operational staff training center Administration and customer service center Provides adequate facility needs for long term		
Design Timeline:	Complete		
Project Cost:	\$ 237,723	Design	
	<u>\$ 3,139,285</u>	<u>Construction</u>	
	\$ 3,377,008	Total	
Funding Sources:	\$ 3,377,008	Solid Waste Funded	
Council Actions:	1. Engineering & design Approval		January 22, 2015
	2. Construction Approval		Pending (April 6, 2017)
Construction Timeline:	Start: 3 rd Qtr. – FY 16/17 Finish: 3 rd Qtr. – FY 17/18		
Project Status:	Design 100% complete Final site plan approved – December 02, 2015 Construction bid to be advertised – July 2016 – All bids rejected Construction bid to be re-bid – December 2016 Bids received - awaiting Council approval Due to increased construction costs and additional site work, the construction price has increased by \$1,139,285.		
Project Adjustment:	N/A		



PW-TE-1

Site:	Pioneer Trail & Airport Road in New Smyrna Beach		
Acquisition:	N/A		
Project Scope:	New mast arm		
Design Timeline:	Start: 1 st Qtr. – FY 16/17 Finish: 1 st Qtr. – FY 16/17		
Project Cost:	\$ 390,852		
Funding Status:	\$ 390,852	Local Option Gas Tax	
Council Actions:	1. Approved 16/17 Budget		
Construction Timeline:	Start: 3 rd Qtr. - FY 16/17 Finish: 1 st Qtr. - FY 17/18		
Project Status:	Project to begin October 1 st 2016 Design Completed December 2016 Construction adjustments made to account for Hurricane Matthew impacts to overall signal industry. Cost revisions are due to redesign as a result of poor soils. Construction NTP issued 3/2/2017		
Project Adjustment:	N/A		



PW-TE-3

Site: Graves Ave & Kentucky Ave in Orange City

Acquisition: N/A

Project Scope: New 4-pole Signal

Design Timeline: Start: 1st Qtr. – FY 16/17
Finish: 2nd Qtr. – FY 16/17

Project Cost: \$ 200,000

Funding Sources: \$ 200,000 Local Option Gas Tax

Council Actions: 1. Approved 16/17 Budget

Construction Timeline: Start: 1st Qtr. - FY 17/18
Finish: 3rd Qtr. - FY 17/18

Project Status: Adjustments made to account for Hurricane Matthew impacts to overall signal industry
Design Underway (NTP issued 12/12/2016)

Project Adjustment: N/A



PW-TE-4

Site: Strickland Range Rd & Clyde Morris Blvd in Daytona Beach

Acquisition: N/A

Project Scope: Upgrade to mast arm

Design Timeline: Start: 2nd Qtr. – FY 15/16
Finish: 2nd Qtr. – FY 15/16

Project Cost: \$ 304,000

Funding Sources: \$ 304,000 Local Option Gas Tax

Council Actions: 1. Approved 15/16 Budget

Construction Timeline: Start: 4th Qtr. - FY 15/16
Finish: 3rd Qtr. - FY 16/17

Project Status: Notice to Proceed issued July 2016
Project complete – Signal turned on March 20, 2017

Project Adjustment: N/A



PW-TE-6

Site: Plymouth Ave & Amelia Ave in Deland

Acquisition: N/A

Project Scope: New Traffic Signal – Conversion from 2-pole to 4-pole

Design Timeline: Start: 3rd Qtr. – FY 15/16
Finish: 4th Qtr. – FY 15/16

Project Cost: \$ 260,407

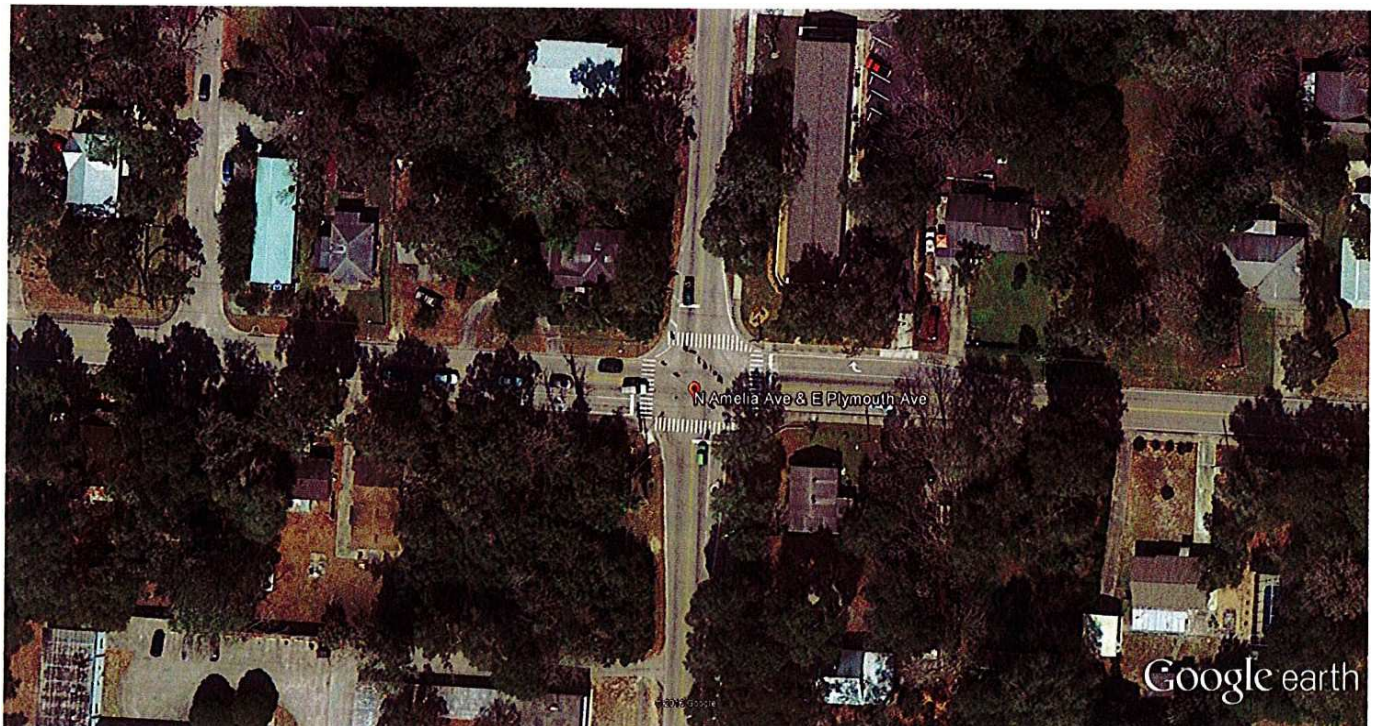
Funding Sources: \$ 260,407 Local Option Gas Tax

Council Actions: 1. Approved 15/16 Budget

Construction Timeline: Start: 3rd Qtr. - FY 16/17
Finish: 1st Qtr. - FY 17/18

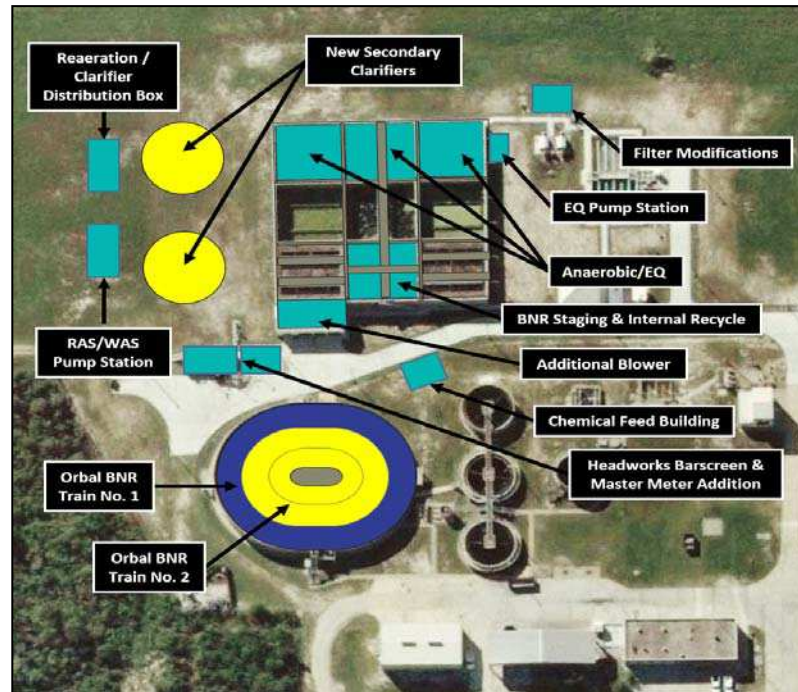
Project Status: Design Stage
Two Right of Way corner clips obtained for sidewalks to be ADA compliant and within County ROW.
Construction NTP issued 3/2/2017

Project Adjustment: N/A



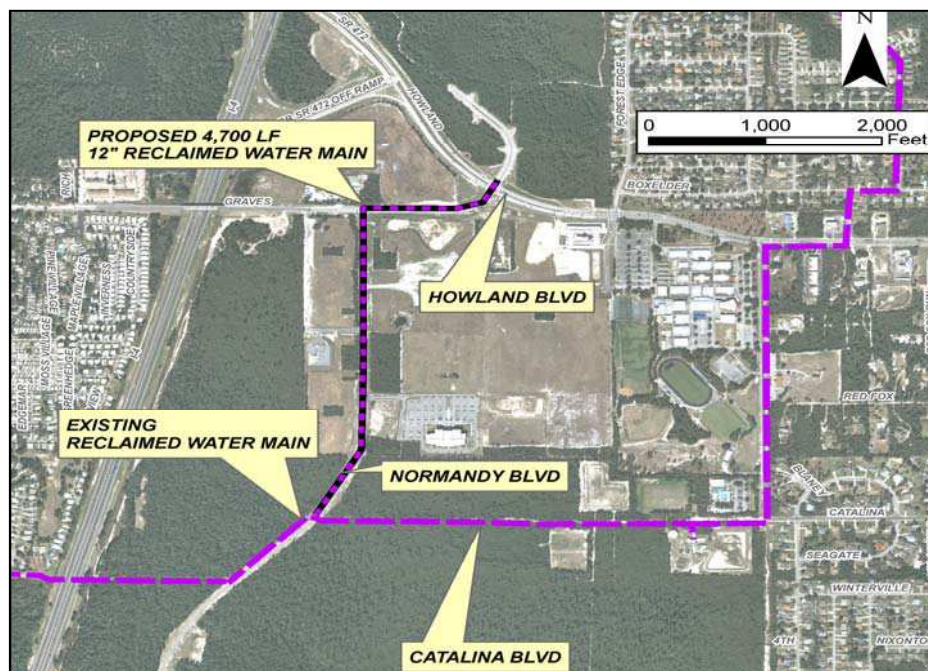
PW-WRU-1

Site:	Southwest Regional Advanced Wastewater Treatment Facility										
Acquisition:	None required										
Project Scope:	1 MGD expansion to a total treatment capacity of 2.7 MGD Advanced treatment technology upgrades Removal of estimated additional 27,000 pounds of nitrogen per year										
Design Timeline:	Start: 3 rd Qtr. – FY 14/15 Finish: 1 st Qtr. – FY 15/16										
Project Cost:	\$ 12,129,500										
Funding Sources:	<table><tr><td>\$ 7,527,500</td><td>2016 SJRWMD/FDEP cost share funding</td></tr><tr><td><u>\$ 4,602,000</u></td><td><u>Funded from WRU Budgeted/Appropriated Funds</u></td></tr><tr><td>\$ 12,129,500</td><td>Total</td></tr></table>			\$ 7,527,500	2016 SJRWMD/FDEP cost share funding	<u>\$ 4,602,000</u>	<u>Funded from WRU Budgeted/Appropriated Funds</u>	\$ 12,129,500	Total		
\$ 7,527,500	2016 SJRWMD/FDEP cost share funding										
<u>\$ 4,602,000</u>	<u>Funded from WRU Budgeted/Appropriated Funds</u>										
\$ 12,129,500	Total										
Council Actions:	<table><tr><td>1. Design/Permitting Services approval</td><td>May 7, 2015</td></tr><tr><td>2. Cost Share Funding Agreement executed</td><td>April 7, 2016</td></tr><tr><td>3. Construction/Budget Resolution approval</td><td>April 7, 2016</td></tr><tr><td>4. Cost Share Funding Agreement Amendment</td><td>December 8, 2016</td></tr></table>			1. Design/Permitting Services approval	May 7, 2015	2. Cost Share Funding Agreement executed	April 7, 2016	3. Construction/Budget Resolution approval	April 7, 2016	4. Cost Share Funding Agreement Amendment	December 8, 2016
1. Design/Permitting Services approval	May 7, 2015										
2. Cost Share Funding Agreement executed	April 7, 2016										
3. Construction/Budget Resolution approval	April 7, 2016										
4. Cost Share Funding Agreement Amendment	December 8, 2016										
Construction Timeline:	Start: 3 rd Qtr. – FY 15/16 Finish: 1 st Qtr. – FY 17/18										
Project Status:	Design 100% Complete Notice to Proceed issued May 23, 2016, construction is on schedule Expected completion date March 31, 2018										
Project Adjustment:	N/A										



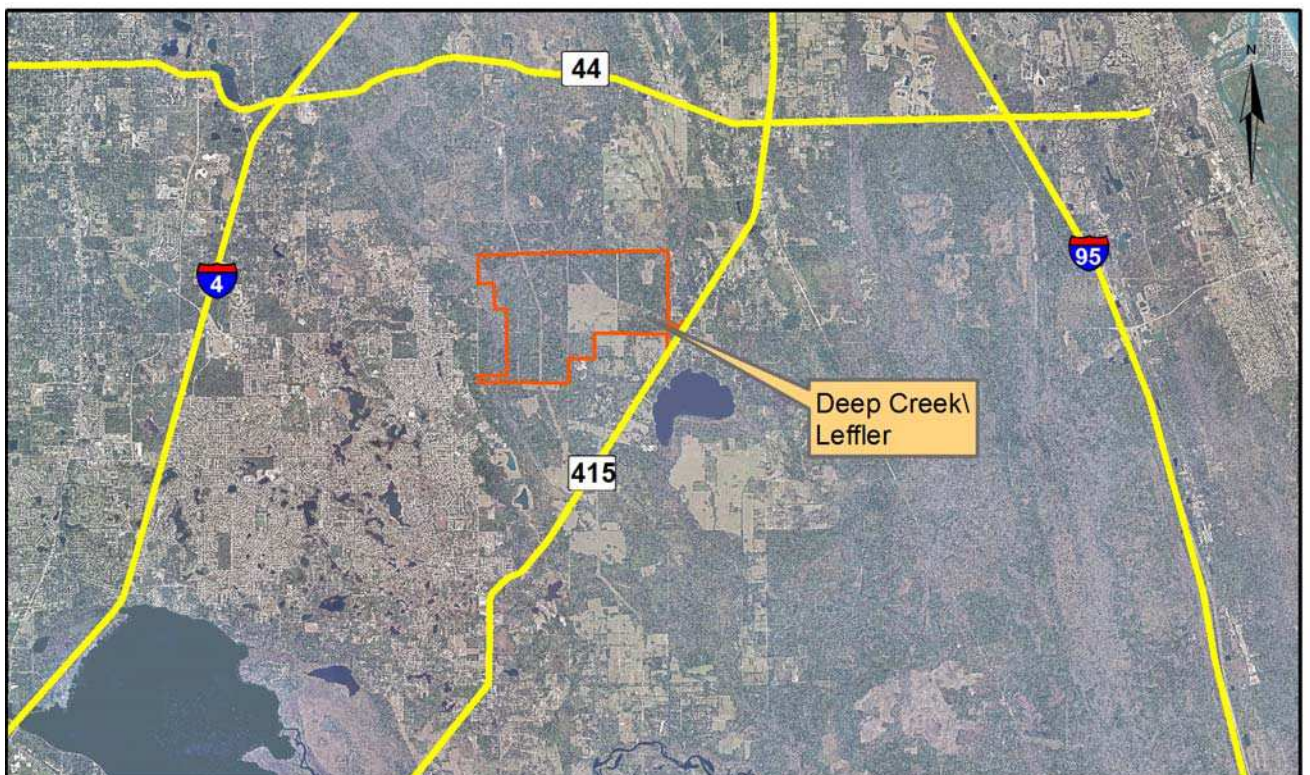
PW-WRU-2

Site:	Normandy Blvd Reclaimed Water Main Extension		
Acquisition:	None required		
Project Scope:	Will extend reclaimed water service to commercial development proposed within the I-4 activity center east of I-4		
Design Timeline:	Start: 4 th Qtr. – FY 15/16 Finish: 2 nd Qtr. – FY 16/17		
Project Cost:	\$ 614,500		
Funding Sources:	\$ 202,785	Estimated SJRWMD cost share funding	
	<u>\$ 411,715</u>	<u>Funded from WRU Budgeted Funds</u>	
	\$ 614,500	Total	
Construction Timeline:	Start: 4 th Qtr. – FY 16/17 Finish: 1 st Qtr. – FY 17/18		
Council Actions:	<ol style="list-style-type: none">1. Design for alternative water approved in FY 15/16 budget2. SJRWMD cost share agreement executed October 20, 20163. Engineering design and permitting task assignment approved August 18, 20164. Approval of construction contract pending		
Project Status:	Approved for cost share funding June 2016 by SJRWMD Governing Board Engineering design is on schedule		
Project Adjustment:	At 60% design review, staff requested the engineer relocate the pipe to the south side of Graves Avenue near Howland Blvd to mitigate the potential for conflict with existing utilities, which necessitated additional survey work and redesign along Graves Avenue.		



PW-WRU-3

Site:	Deep Creek Aquifer Performance Test Wells		
Acquisition:	None required		
Project Scope:	Construction of wells/aquifer performance testing will identify the ground water quality and sustainable ground water yield		
Design Timeline:	Start: 1 st Qtr. – FY 16/17 Finish: 3 rd Qtr. – FY 16/17		
Project Cost:	\$ 600,000		
Funding Sources:	\$ 200,000	Estimated FDEP cost share funding	
	<u>\$ 400,000</u>	<u>Funded from WRU Budgeted Funds</u>	
	\$ 600,000	Total	
Construction Timeline:	Start: 4 th Qtr. – FY 16/17 Finish: 2 nd Qtr. – FY 17/18		
Council Actions:	1. FDEP cost share agreement executed November 3, 2016 2. Engineering design and permitting task assignment approved December 8, 2016 3. Approval of construction contract pending		
Project Status:	Project approved by the state legislature for cost share funding Negotiating task assignment with engineering consultant for design		
Project Adjustment:	N/A		



SO-5715

Site:	New Sheriff's Evidence Storage Building & Forensics Lab - Volusia County, Tiger Bay Road, Daytona Beach, FL		
Acquisition:	Existing County Property - Indian Lake Complex		
Project Scope:	New building and related site improvements for the controlled storage and processing of crime scene evidence, seized property and recovered property. Building also includes a forensics lab.		
Design Timeline:	Start: 3 rd Qtr. – FY 15/16 Finish: 2 nd Qtr. – FY 16/17		
Project Cost:	\$ 13,500,000		
Funding Sources:	\$ 5,000,000 General Fund <u>\$ 8,500,000 Municipal Service District</u> \$ 13,500,000 Total		
Council Actions:	1. 10 year capital improvement plan approved by council 5/19/15 2. \$1,064,500 A/E Consult Contract approved by council 4/7/16 3. \$ 113,863 CM/GC Part A Contract approved by council 2/4/16		
Construction Timeline:	Start: 3 rd Qtr. – FY 16/17 Finish: 4 th Qtr. – FY 17/18		
Project Status:	Design: in progress Site location plan		
Project Adjustment:	N/A		





CAPITAL PROJECT SCHEDULE

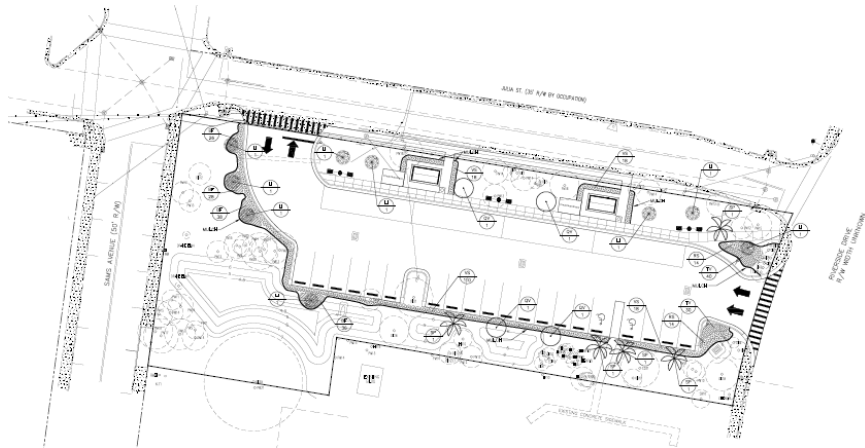
Completed Projects

Revised
April 6, 2017

CS-VOT-1

Site:	Votran: Julia Street Super Stop Intermodal Transfer Facility - Julia Street, New Smyrna Beach		
Acquisition:	Existing County Property		
Project Scope:	New Votran intermodal transfer facility. Facility to be ADA compliant. Site features to include ADA shelters, bike racks, site lighting, landscape and ADA sidewalk connections.		
Design Timeline:	Start: 4 th Qtr. – FY 13/14 Finish: 2 nd Qtr. - FY 15/16		
Project Cost:	\$ 319,273		
Funding Sources:	\$ 319,273	FTA Grant	
Council Actions:	\$ 319,273	Construction Contract approved by council 4/7/16	
Construction Timeline:	Start: 3 rd Qtr. - FY 15/16 Finish: 4 th Qtr. - FY 15/16		
Project Status:	Complete as of September 6, 2016		

Votran: Julia Street Super Stop Intermodal Transfer Facility site plan view



DAB – AF/FAC - 02

Site:	DAB/Airside - Relocate Automotive Fuel Farm Facility		
Acquisition:	N/A		
Project Scope:	Fueling facility consisting of two (2) 2,000-gallon above-ground fuel storage tanks, with integral fueling "self-serve" dispensing system capability at a new airport fuel site location. Site civil and underground utilities, concrete curbing and slab and pavements, above ground fuel storage and fueling dispensing system.		
Design Timeline:	Start: 7/9/2014 Finish: Completed		
Project Cost:	\$ 15,790	Design	
	<u>\$ 262,414</u>	<u>Construction</u>	
	\$ 278,204	Total	
Funding Sources:	\$ 129,080	FDOT Grant	FM436052
	\$ 149,124	Local Funding	
Council Actions:	(1) Grant acceptance and approval of local match		04/17/14
	(2) Request for additional funding		11/06/14
	(3) Request for additional funding		02/18/16
	(4) Request for additional funding		03/03/16
	(5) Construction Contract approval		03/03/16
Construction Timeline:	Start: 4 th Qtr. – FY 15/16 Finish: 2 nd Qtr. – FY 16/17		
Project Status:	Project Complete – 1/9/17		



PW-ENG-4740-3

Site: Williamson Blvd extension - Airport Road to Pioneer Trail in Port Orange

Acquisition: Completed

Project Scope: Construct new 4-lanes and widen short section of existing road

Design Timeline: Completed

Project Cost: \$ 15,800,000

Funding Sources:	\$ 5,500,000	TRIP grant - FDOT
	\$ 9,800,000	Local Option Gas Tax
	\$ 500,000	City of Port Orange (Mitigation Credits)
	<hr/>	
	\$ 15,800,000	Total

Council Actions:	Agreement with PCDD	May 18, 2006
	Amended & restated agreement w/ PCDD	February 9, 2012
	TRIP grant	April 16, 2015
	Amendment to Agreement	August 20, 2015

Construction Timeline: Start: 4th Qtr. - FY 14/15
Finish: 1st Qtr. - FY 16/17

Project Status: Completed – Road open to traffic; landscaping to be installed later



PW-ENG-4992

Site:	S. Atlantic Ave Sidewalk & Drainage Improvements - Major St. to Marcelle Av. in Wilbur by the Sea		
Acquisition:	Completed		
Project Scope:	Construct 6' – 8' sidewalk, stormwater exfiltration system, curbing, inlets, cross drains, paving 4 existing shell roadside parking lots city utility improvements. Includes paving of drive aisles at Toronita Parking lot.		
Design Timeline:	Completed		
Project Cost:	\$ 2,880,446		
Funding Sources:	\$ 1,040,135	ECHO Grant	
	\$ 285,608	Local Option Gas Tax	
	\$ 400,000	Stormwater	
	\$ 258,425	Beach	
	\$ 203,125	General Fund - Capital	
	<u>\$ 693,153</u>	<u>City of Port Orange</u>	
	\$ 2,880,446	Total	
Council Actions:	Construction Award		August 6, 2015
	Construction change order-Toronita Parking Lot paving		April 21, 2016
Construction Timeline:	Start: 1 st Qtr. - FY 15/16		
	Finish: 1 st Qtr. - FY 16/17		
Project Status:	Completed		



PW-ENG-5239

Site: Howland Blvd widening - Courtland Blvd to SR415 in Deltona

Acquisition: Completed

Project Scope: 2-lane to 4-lane widening including stormwater and city utility improvements

Design Timeline: Completed

Project Cost:

\$ 517,952	Acquisition
\$ 1,131,698	Design
<u>\$ 11,246,699</u>	<u>Construction</u>
\$ 12,896,349	Total

Funding Sources:

\$ 4,869,873	TRIP grant - FDOT
\$ 3,225,835	Bond Funding
\$ 1,644,039	In-Kind
<u>\$ 3,156,602</u>	<u>City of Deltona</u>
\$ 12,896,349	Total

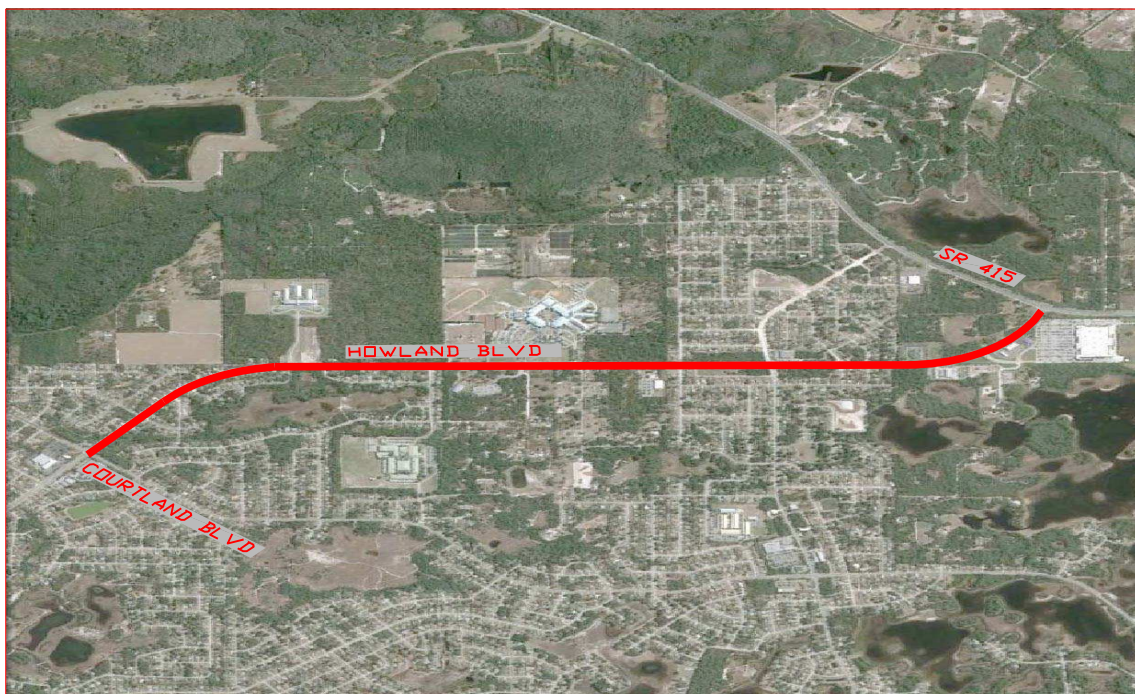
Council Actions:

State funding approval	April 18, 2013
JPA w/ Deltona	October 10, 2013
Construction award	November 6, 2014
Construction CO – City Utility	July 2, 2015
Construction CO – City Utility	November 3, 2016

Construction Timeline:

Start: 2nd Qtr. - FY 14/15
Finish: 1st Qtr. - FY 16/17

Project Status: Complete



PW-ENG-5617

Site: Plymouth Ave Sidewalk from 15A to Citrus Grove Elementary School in DeLand

Acquisition: 5 parcels acquired

Project Scope: Construct 5' wide concrete sidewalk

Design Timeline: Completed

Project Cost: \$ 49,000

Funding Sources: \$ 49,000 Local Option Gas Tax

Council Actions: County-wide Sidewalks approval September 24, 2015

Construction Timeline: Start: 4th Qtr. - FY 15/16
Finish: 1st Qtr. - FY 16/17

Project Status: Complete



PW-ENG-5684

Site: Doyle Rd Paved Shoulders - Courtland to SR415 in Deltona

Acquisition: Complete

Project Scope: Add 5' wide paved shoulders and resurfacing

Design Timeline: Completed

Project Cost: \$ 1,322,679

Funding Sources:

\$ 1,150,155	LAP grant – FDOT
\$ 172,524	Local Option Gas Tax
\$ 1,322,679	Total

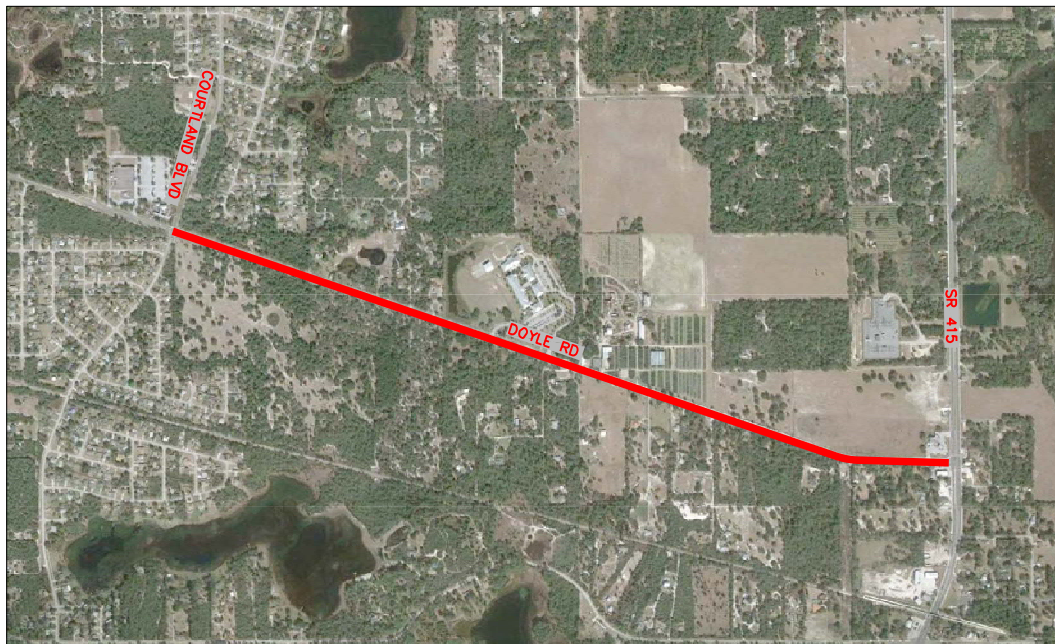
Council Actions:

LAP grant	February 19, 2015
Construction award	July 2, 2015

Construction Timeline:

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

Project Status: Complete



PW-TE-5

Site: Blue Lake Ave & Taylor Rd in Deland

Acquisition: N/A

Project Scope: New Traffic Signal

Design Timeline: Start: 2nd Qtr. – FY 15/16
Finish: 2nd Qtr. – FY 15/16

Project Cost: \$ 199,000

Funding Sources: \$ 199,000 Local Option Gas Tax

Council Actions: Approved 15/16 Budget

Construction Timeline: Start: 3rd Qtr. - FY 15/16
Finish: 1st Qtr. - FY 16/17

Project Status: Project complete – Signal turned on 11/7/2016

