CAPITAL PROJECT SCHEDULE

August 6, 2019

Revised 7/31/19
Volusia County
Capital Project Schedule Executive Summary
3rd Quarter Update – August 6, 2019

Business Services

- New Court/Central Services Warehouse – Project Complete.
- New Elections Warehouse – Acquisition timeline adjusted to finish 2nd FY 19/20. Design timeline will begin 2nd Qtr. FY 19/20 and finish 1st Qtr. FY 20/21, construction will follow in 2nd Qtr. FY 20/21 and will finish 1st FY 21/22.
- Countywide 800 MHz Radio System –
  - Phase II – Development of microwave and radio system RFP scope of work near completion with planned release in July 2019.

Community Services

- Hope Place Library Services Facility – Total project cost increased to $1,066,658. Project has been completed; Ribbon cutting was held June 19, 2019.
- Lemon Bluff Park – Project scope has been changed to include restoration of the seawall, dockage, construction of a boat launch, floating canoe/kayak launch, fishing area, pavilions (2), parking and sidewalks. Design timeline has been extended to 4th Qtr. FY 18/19 as County Council provided direction on conceptual plan to maximize parking on the West side of Lemon Bluff Road. Construction timeline has been adjusted to reflect scope change. Construction will begin 1st Qtr. FY 19/20 and finish 4th Qtr. FY 19/20. Project cost has increased to $1,640,852.
- Shell Harbor Park – Project scope has been changed, project will include construction of the boat ramp and floating dock, restroom, pavilion, boardwalk and paved parking (33 boat trailer capable & 2 ADA spaces).
- Highbridge Park Restrooms – Total project cost increased to $292,519. Project has been completed.
- Marine Discovery Center Trail – Design timeline has been extended to finish 4th Qtr. FY 18/19 due to new location of trailhead.
- Hope Place Recreational Area – Council approved playground purchase on April 16, 2019 and approval for basketball court contract on July 2, 2019. Construction timeline has been extended to 4th Qtr. FY 18/19.

Daytona Beach International Airport

- Taxiway November Rehabilitation –
  - Bid schedule C construction is underway.
  - Project cost has increased to $39,647,444 due to the addition of two change orders for schedule C. Change orders to include an aircrafted rated manhole cover and additional excavation and other elements required by a change in the St. Johns River Management permit.
  - Halifax paving Construction contract CO #2 Schedule C will be presented to County Council July 16, 2019.
o Council approval of RS&H CA/RPR and AVCO Post Design (Bid Schedule D) will be presented August 6, 2019.

- DAB Terminal –
  o Parking Lot Improvements – Total project cost decreased to $5,699,692, reflecting estimated consultant’s cost. Design timeline has been extended to 1st Qtr. FY 19/20. Construction timeline has been adjusted to start 2nd Qtr. FY 19/20 and finish 4th Qtr. 19/20 as additional time is needed due to revised project scope and fee.
  o Terminal Renovations – Project cost has been adjusted to $14,442,881. Award of contract for CM/GC, Part B received April 16, 2019. Notice to proceed was issued on May 5, 2019.

### Ocean Center

- Roof Repair – Project complete.
- Main Marque Replacement – Painting of concrete and electrical work is underway. Construction timeline has been extended to 4th Qtr. FY 18/19.
- Retrofit Lighting to LED in Arena, Exhibit Hall and Parking Garage – Staff has met with TLC Engineering, project design is underway. Construction for this project has been moved to FY 19/20.
- Replace Arena Roof – Design timeline has been extended to 4th Qtr. FY 18/19 due to redesign of flashing details.
- Parking Garage –
  o Lighting – Construction of this project has been moved to FY 19/20. Total project cost has increased to $216,000.
  o Deck & Drainage Restoration – Structural engineer has completed their study. Staff is awaiting results and completed design by ARC.

### Public Protection

- Volusia County Branch Jail/Correction Facility Network Infrastructure Upgrade – Project construction has been extended to 1st Qtr. FY 19/20. Project extended to allow cable contractor to work with inmate phone system vendor (expected to be in place by August) and video visitation vendor (expected to be in place by October). Total project cost increased to $764,382.
- Volusia County Branch Jail/Corrections Facility Security and Telecommunications System Upgrade – Design for Phase I is underway; project cost has increased to $8,516,660.
- Volusia County Branch Jail/Correction Facility Operations System Upgrade – Contract negotiations began during 2nd Qtr. FY 18/19. Project cost adjusted to $1,098,000. The Inmate Phone and Video visitation is funded by contractor and repaid with revenue generated by the system. There is no upfront county cost.
- Volusia County Branch Jail, Phase 3 Roof Replacement – Construction is underway, construction timeline has been delayed to 4th Qtr. FY 18/19 due to metal fabrication.
- Fire Station 36 Renovations – Project cost increased to $959,000, due to additional change order. Construction has been finished. Project complete.
Public Works

- Coastal- Off-beach Parking
  - Sun & Surf Park, 726 N Atlantic Ave – Project scope has been changed to include 70 parking spaces, 5 ADA parking spaces, ADA beach access ramp, showers, bike racks and 15’ wide stamped concrete beachfront boardwalk. Construction timeline has been adjusted to start 1st Qtr. FY 19/20 – 3rd Qtr. FY 19/20 due to CCCL permitting.
  - Cardinal Avenue, 650 S Atlantic Ave Lot – Project cost has increased to $2,055,696. Construction is underway with 85% complete.
  - Plaza Beach Ramp Public Access Improvements – Improvements will 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. Project cost has increased to $535,000. Funding sources have been adjusted to include beach capital and FEMA hazard mitigation grant. Construction will require two phases to comply with FEMA grant funding.
  - 16th Avenue Off-Beach Parking & Beach access – Project on schedule, project cost has increased to $668,643. On June 4th County Council approved the paved parking option.
  - Edwin W. Peck, Sr. Park (3167 S. Atlantic Ave., Daytona Beach Shores) – New project to include a beachfront park with 102 parking spaces including 6 ADA compliant parking stalls. Park amenities will include a restroom, playground equipment, fitness stations, showers, bike racks, grills and an ADA dune walkover. The project cost estimated at $1,982,051.
  - Dahlia Ave. Park (3621 S. Atlantic Ave., Daytona Beach Shores) – New project will include 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. The project cost estimated at $1,201,162.

- Road & Bridge
  - Thornby Park Water Quality Improvement Project - Design timeline has been extended to 4th Qtr. FY 18/19. Design is underway, construction timeline has been adjusted to start 2nd Qtr. FY 19/20 dependent on grant funding.

- Engineering & Construction
  - Orange Camp Road Widening- Martin Luther King Blvd to I-4 in DeLand – Project cost has been adjusted to $11,548,215. City of Deland JPA for our contractor to relocate City utility lines.
  - West Park Ave Widening – Construction timeline has been extended to finish 1st Qtr. FY 19/20 to reflect construction delays due to weather and special events.
  - Doyle Road Paved Shoulders – Project completed.
  - Williamson Blvd - County staff and adjacent property owner finalizing stormwater pond relocation agreement for Council consideration.
  - Marine Science Center Renovation – Electrical update contract awarded on 4/16/19. Project cost decreased to $1,478,326 to reflect award of electrical update. Roof repairs underway. ADA scope being developed.
  - Public Works Northeast Services Facility – Project design is underway.
• Solid Waste
  o Tomoka Farms Rd. Landfill Household Hazardous Waste Area – Design is complete. Construction timeline adjusted to start 4th Qtr. FY 18/19 to accommodate construction bid request process.
  o Tomoka Farms Rd. Landfill 13 Acre Class I Landfill Expansion – Project cost increased to $9,093,428, included CQA costs.

• Traffic Signals
  o Pioneer Trail & Enterprise Ave in New Smyrna Beach – Project cost has been adjusted to $279,088. Construction timeline has been adjusted to start 4th Qtr. FY 18/19 and finish 4th Qtr. FY 19/20. Final design plans in process of being finalized. Anticipating construction NTP in July 2019.
  o Saxon Boulevard & Market Place in Orange City – Right of way phase has been added to project. Acquisition will start 4th Qtr. FY 18/19 and finish 1st Qtr. 19/20. Construction will begin 2nd Qtr. FY 19/20 and is expected to finish 1st Qtr. FY 20/21.

• Water Resources and Utilities
  o Deltona North Water Treatment Plant Facility Upgrades – Project cost has increased to $2,217,891 to include engineering costs.
  o Halifax Wastewater Treatment Facility Rehabilitation – Project is complete and fully operational.
  o Advanced Meter Infrastructure (AMI) – Meter reprogramming is 95% complete. Software analytic tools have been installed.
  o Glen Abbey Subdivision Reclaimed Water Main Extension – New project that will provide service to approximately 250 customers. Includes the construction of 2,900 linear ft. of reclaimed water main that will connect to existing "dry lines".

Sheriff’s Office

• New Evidence Storage Building & Forensics Lab – Facility complete and in use.

Total Value of All CPS Projects Reported in 3rd Quarter Update $343,931,248
Master
Capital Project Schedule

August 2019
Update

<table>
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<tr>
<th>Fiscal Quarters</th>
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<tbody>
<tr>
<td>Q1  = October - December</td>
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<tr>
<td>Q2  = January - March</td>
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<td>Q3  = April - June</td>
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<td>Bid &amp; Construction Phase</td>
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<td>Schedule Adjustment</td>
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<tbody>
<tr>
<td>BS = Business Services</td>
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<tr>
<td>CS = Community Services</td>
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<tr>
<td>DAB = Daytona Beach Intl Airport</td>
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<td>OC = Ocean Center</td>
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<td>PP = Public Protection</td>
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<td>PW = Public Works</td>
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<td>SO = Sheriff's Office</td>
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*New Projects are in Bold  
**Completed Projects are in Italics. Refer to back of binder for Q3 and older  
Note: Large projects utilizing CMGC method will overlap Eng/Design with Const
### Master Capital Project Schedule

**Sorted by Project Number (PID)**

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<tr>
<th>PID</th>
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<th>FY 16/17</th>
<th>FY 17/18</th>
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</tbody>
</table>

**Legend**
- Land Acquisition
- Design/Permitting
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- Activity Overlap
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## MASTER
### CAPITAL PROJECT SCHEDULE
### SORTED BY PROJECT NUMBER (PID)

| PID   | Project Name                                             | District | FY 10/17 | FY 11/17 | FY 12/17 | FY 01/18 | FY 02/18 | FY 03/18 | FY 04/18 | FY 05/18 | FY 06/18 | FY 07/18 | FY 08/18 | FY 09/18 | FY 10/19 | FY 11/19 | FY 12/19 | FY 01/20 | FY 02/20 | FY 03/20 |
|-------|----------------------------------------------------------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| PP-DOC-5 | **Branch Jail Roof Replacement Project - Phase 2**   | 4        | 10/1/2015|           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
| PP-DOC-8 | Branch Jail/Correction Facility Network Infrastructure Upgrade | 4        | 10/1/2017|           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
| PP-DOC-9 | Branch Jail/Correction Facility Security and Telecommunications | 4        | 9/4/2018 |           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
| PP-DOC-10 | Branch Jail/Correction Facility Operations Systems Upgrade | 4        | 10/1/2017|           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
| PP-DOC-12 | Branch Jail Roof Replacement Project - Phase 3          | 4        | 10/1/2015|           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
| **PP-FR-1** | Fire Station 36 Osteen Renovation                  | 5        | 10/1/2015|           |          |          |          |          |          |          |          |          |          |          |          |          |          |          |

### Public Protection

**PP-COS-5** | Argosy Park - 1255 Oceanshore Blvd., Ormond-by-the-Sea | 4 | 10/1/2016 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
**PP-COS-6** | Sun & Surf Park - 726 N. Atlantic Ave., Daytona Beach | 2 | 10/1/2016 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
**PP-COS-9** | Cardinal Avenue Off-beach Parking - 650 S. Atlantic Ave., Ormond beach | 2 | 10/1/2017 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
**PP-COS-14** | Plaza Beach Ramp Public Access Improvements | 4 | 4/3/2018 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
**PP-COS-17** | 16th Avenue Off-Beach Parking & Beach Access | 3 | 10/2/2018 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
**PP-COS-18** | Edwin W. Peck, Sr. Park (3167 S. Atlantic Ave., Daytona Beach Shores) | 2 | 11/5/2015 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
**PP-COS-19** | Dahlia Ave. Park (3621 S. Atlantic Ave., Daytona Beach Shores) | 2 | 11/5/2015 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
**PP-DTT-6** | Thornby Park Water Quality Improvement Project | 5 | 8/21/2018 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
**PW-ENG-5061** | Tenth Street - Myrtle to US 1 | 3 | 5/7/2009 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
**PW-ENG-5240** | Howland Blvd - Providence Blvd to Elkcam 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 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
**PP-ENG-5511-1** | Spring to Spring Phase 3A - Detroit Terrace to Donald E Smith Blvd | 1 | 4/6/2017 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
**PP-ENG-5511-3** | Spring to Spring Phase 3B - Rob Sullivan Park to Dirksen Dr/US17-92 | 5 | 4/6/2107 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
**PP-ENG-5634** | Turnbull Bay Bridge Replacement | 3 | 1/7/2016 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
**PW-ENG-5712** | West Park Ave 3-Lane Widening - Old Mission Rd to Massey Ranch Rd | 3 | 5/21/2015 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
**PW-ENG-5766** | Doyle Road Paved Shoulders - Lush Ln to Courtland Blvd | 5 | 5/1/2018 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
**PW-ENG-5791** | Williamson Blvd - LPGA Blvd to Strickland Range Rd | 4 | 3/6/2018 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
**PW-MSC-1** | Marine Science Center Renovation | 2 | 9/18/2018 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
**PW-RB-1** | Public Works Northeast Services Facility | 4 | 10/30/2018 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |
**PW-SW-2** | Tomoka Farms Southwest Facility - Operations Center Building | 3 | 10/1/2015 |          |          |          |          |          |          |          |          |          |          |          |          |          |          |          |

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**Legend**
- **Land Acquisition**
- **Design/Permitting**
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- **Activity Overlap**
- **Schedule Adjustment**
- **Complete**

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<td>Pioneer Trail &amp; Enterprise Avenue in New Smyrna Beach - to mast arm</td>
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<td><strong>PW-WRU-9</strong></td>
<td>Glen Abbey Subdivision Reclaimed Water Main Extension</td>
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**Sheriff’s Office**
- **SO-5715** | New Sheriff’s Evidence Storage Building & Forensics Lab | 4 | 5/19/2015 |

*New Projects are in Bold*

**Completed Projects are in Italics. Refer to back of binder for Q3 and older**

Note: Large projects utilizing CMGC method will overlap Eng/Design with Const
BS-CES-1

Site: New Court/ Central Services Warehouse - Indian Lake Road, adjacent to Facilities Services.

Acquisition: Location currently owned by Volusia County.

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: 1st Qtr. – FY 16/17  Finish: 3rd Qtr. – FY 17/18

Project Cost: $ 3,400,000

Funding Sources: $ 3,400,000 Court/Central Services Warehouse (368-930-4190-6200)


Construction Timeline: Start: 4th Qtr. – FY 16/17  Finish: 3rd Qtr. – FY 18/19

Project Status: Advertisement of request for qualifications for design Consultant on 12/04/16. Request for Qualifications closed on 1/26/17. First meeting with design Consultant to discuss Scope of Work (SOW) on 4/14/17. Received final SOW & Fee proposal from design Consultant and Sent to Purchasing on 8/1/17. Advertisement of request for qualifications for CM/GC 7/2/17 Request for qualifications for CM/GC closed on 08/03/17 Design finalized Permitting in progress GMP finalized Groundbreaking projected for late September /early October 2018 Construction underway and on schedule Substantial Completion date: 5/24/2019

Project Adjustment: Project Completed.
BS-CES-2

Site: New Elections Warehouse

Acquisition: Site TBD

Acquisition Timeline: Start: 1st Qtr. - FY 18/19
Finish: 2nd Qtr. - FY 19/20

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: 2nd Qtr. - FY 19/20
Finish: 1st Qtr. - FY 20/21

Project Cost: $ 5,900,000

Funding Sources: $ 6,500,000 Elections Warehouse (367-930-4180)

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

Construction Timeline: Start: 2nd Qtr. - FY 20/21
Finish: 1st Qtr. - FY 21/22

Project Status: Investigating site locations with discussions involving the Supervisor of Elections and management.

Project Adjustment: NA

See pic below: Demand exceeds building capacity at existing elections warehouse
BS-IT-1

Site: Countywide - 800 MHz Radio System Backbone and Radios

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

Project 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 levels 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.

Design Timeline:
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: 1st Qtr. - FY 19/20

Project Cost:
$ 19,596,072 (estimated) County of Volusia
$ 7,000,000 (estimated) City Budgets
$ 26,596,072 (estimated) Total

Funding Sources:
$ 12,666,330 305-930-4605 General Fund
$ 6,929,742 305-930-4606 800 MHz Capital Radio Replacement
$ 7,000,000 City Budgets
$ 26,596,072 Total

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

Construction Timeline: Phase II
Start: 1st Qtr. - FY 19/20 (Begin implementation)
Finish: 4th Qtr. - FY 20/21
BS-IT-1 (Continued)

Project Status: Phase I - Complete

Phase II
Task order issued to consultant to assist in RFP development. Soil testing work and site preparation cost estimates underway for land identified for additional tower in southeast Volusia; development of cooperative agreement with Flagler County to share tower space underway.

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. Development of microwave and radio system RFP scope of work near completion with planned release in July 2019.

Project Adjustment Updated Construction cost estimates based on latest information.
**CS-LIB-3**

**Site:** Hope Place Library Services Facility

**Acquisition:** Donation approved July 6\(^{th}\), 2017 by County Council

**Project Scope:** Construct a new neighborhood branch library.

**Design Timeline:**
- Start: 1\(^{st}\) Qtr. - FY 16/17
- Finish: 2\(^{nd}\) Qtr. - FY 17/18

**Project Cost:**
- **Design** $94,887
- **Construction** $971,771
- **Total** $1,066,658

**Funding Sources:**
- $1,066,658 Community Development Block Grant (CDBG)

**Council Actions:**
1. Architectural Design Firm Selection March 2, 2017
2. Architectural Design Awarded March 2, 2017
3. CMGC Firm Selection May 4, 2017  
   - Part A (pre-construction)
4. CMGC Approval March 6, 2018  
   - Part B (construction)

**Construction Timeline:**
- Start: 3\(^{rd}\) Qtr. - FY 17/18
- Finish: 3\(^{rd}\) Qtr. - FY 18/19

**Project Status:**
- Conceptual design complete. Schematic design at 30%.
- Negotiating Part A fee of Task Assignment with CMGC
- Architectural Design Firm Task Assignment Initiated: 1\(^{st}\) Qtr. FY 16/17
- Advertisement of CMGC Solicitation for Bid: 1\(^{st}\) Qtr. FY 17/18
- Prebid Meeting 1\(^{st}\) Qtr. FY 17/18
- Project addendum issued 2\(^{nd}\) Qtr. FY 17/18
- Subcontractor Bids due 2\(^{nd}\) Qtr. FY 17/18
- Guaranteed maximum price to County Council 2\(^{nd}\) Qtr. FY 17/18
- Construction Kickoff Meeting March 22, 2018
- Notice to Proceed April 16, 2018
- Construction at about 75% completion
- Exterior canopy and concrete work left to complete
  - Completed on May 16, 2019
- Ribbon cutting held on June 19, 2019

**Project Adjustment:**
- Change in finish date due to 23 days’ inclement weather and 30 days of foundation redesign. Manufacturer delay in glass and storefront delivery. Contractor scheduling includes additional delays as well. Construction estimated completion is now projected to be mid to late April.
CS-LIB-3 (Continued)
CS-PRC-1

Site: Lemon Bluff Park

Acquisition: March 13, 2013 (ECHO Funds)

Project 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.

Design Timeline: Start: 3rd Qtr. – FY 15/16  
Finish: 4th Qtr. – FY 18/19

Project Cost:  
$ 150,000 Design
$ 1,490,852 Construction
$ 1,640,852 Total

Funding Sources:  
$ 400,000 2016 Council ECHO grant award
$ 125,000 FIND Grant
$ 1,115,852 Funded from FBIP
$ 1,640,852 Total

Council Actions:  
1. Purchase Approval December 20, 2012
3. ECHO Grant Approval May 19, 2016
4. FIND Grant September 30, 2017
5. Conceptual Drawing Approval May 7, 2019

Construction Timeline: Start: 1st Qtr. – FY 19/20
Finish: 4th Qtr. – FY 19/20

Project Status: Met with public on May 13, 2017
Second public meeting was held on October 18, 2018
Boat Launch Facility plans (excluding parking area) 60%
Parking area design underway

Project Adjustment: County Council provided direction on conceptual plan to maximize parking on the west side of Lemon Bluff Road
Site: Shell Harbor Park

Acquisition: December 2013

Project Scope: The project scope includes construction of the boat ramp and floating dock, restroom, pavilion, boardwalk, and paved parking (33 boat trailer capable & 2 ADA spaces)

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

Project Cost:
- $139,879 Design and Permitting
- $1,864,962 Construction
- $2,004,841 Total

Funding Sources:
- $42,810 FIND (Design and Permitting)
- $117,889 FIND (Construction grant)
- $400,000 ECHO 2016 grant award
- $689,534 FBIP
- $754,608 Park Impact Fees (Zone 4)
- $2,004,841 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
4. Construction Contract Award May 15, 2018

Construction Timeline: Start: 3rd Qtr. – FY 17/18
Finish: 4th Qtr. – FY 18/19

Project Status:
- Design complete
- FDEP & ACOE permits obtained September 2016
- Permit received April 2018
- County’s Site Plan anticipated approval in July 2018
- Construction bid awarded May 15, 2018
- Notice to Proceed issued June 25, 2018

Project Adjustment: N/A
CS-PRC-2 (Continued)
Site: Highbridge Park (Restrooms)

Acquisition: County owned property

Project Scope: Replace restroom for ADA compliance

Design Timeline:
Start: 2nd Qtr. – FY 12/13
Finish: 1st Qtr. – FY 17/18

Project Cost:
$29,669 Design
$262,850 Construction
$292,519 Total

Funding Sources:
$15,000 FIND
$14,669 Park Capital
$262,850 CDBG
$292,519 Total

Council Actions:
1. March 21, 2013 Florida Inland Navigation District
2. August 3, 2017 CDBG
3. March 20, 2018 approved construction award

Construction Timeline:
Start: 2nd Qtr. – FY 17/18
Finish: 3rd Qtr. – FY 18/19

Project Status: Construction complete

Project Adjustment
Project complete.
CS-PRC-19

Site: Marine Discovery Center Trail

Acquisition: Sublease in process with Marine Discovery Center

Project Scope: Project includes trail head, restroom, stormwater adjustments and paved trail

Design Timeline:
Start: 1st Qtr. – FY 18/19
Finish: 4th Qtr. – FY 18/19

Project Cost: $1,100,000

Funding Sources: $1,100,000 ECHO grant, 328 Trails Capital Fund

Council Actions: 1. Approval of appropriation for design and construction May 15, 2018

Construction Timeline:
Start: 4th Qtr. – FY 18/19
Finish: 4th Qtr. – FY 19/20

Project Status: Survey and legal description to be completed

Project Adjustment: Project in design due to new location of trailhead.
**CS-PRC-20**

**Site:** Hope Place Recreation Area

**Acquisition:** Donation approved July 6, 2017 by County Council

**Project Scope:** This project includes a playground, basketball courts, multi-purpose/ball field, pavilion, fencing, benches, water fountain, and landscaping.

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

**Project Cost:** $481,468 Construction

**Funding Sources:** $481,468 Park Impact Fee Zone

**Council Actions:**
- Council Approved Playground Purchase on April 16, 2019
- Council Approved basketball court contract on July 2, 2019

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

**Project Status:**
- Design 100% complete
- Met with public on February 13, 2018
- Met with public on September 29, 2018
- Bids closed for basketball court construction on May 22, 2019

**Project Adjustment:** Updated Council Actions and project schedule
DAB/Airside - Taxiway November Rehabilitation Bid Schedules B and C

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.

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

$ 2,051,556  Total Design (Schedules B, C, D and E)
$ 37,595,888  Total Construction (Schedules, B, C, D, and E)
$ 39,647,444  Total

$ 1,846,398  FAA AIP Grant funding    AIP 074
$ 94,633  FDOT Grant funding    FM 431539
$ 110,525  Local funding

$ 7,836,491  FAA AIP Grant Funding    AIP 076
$ 439,527  FDOT Grant Funding    FM431539-02 & 03
$ 514,527  Local Funding FY17/18

$ 10,334,492  FAA AIP Grant Funding    AIP 078
$ 574,138  FDOT Grant Funding    FM431539-02 & 03
$ 595,078  Local Funding

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
5. TA for A&E services approval  Dec 15, 2016
6. Budget Resolution Approval  April 20, 2017
7. Budget Resolution Approval  Aug. 17, 2017
8. Contract Award (Halifax Paving); Schedule B  Dec 7, 2017
9. TA for RPR/CA Support Services approval; Schedule B  Dec 7, 2017
10. TA for Post Design (EOR) CA Services approval; Schedule B  Dec 7, 2017
11. TA for Design package Bid Schedules D & E approval  April 3, 2018
12. Budget Resolution Approval June 5, 2018
13. Contract to Halifax Paving, Inc.; Schedule C Dec. 18, 2018
14. TA for RPR/CA Support Services; Schedule C Dec. 18, 2018
15. TA for Post Design (EOR) CA Services; Schedule C Dec. 18, 2018
16. Purchase of Mitigation Credits Jan. 22, 2019
17. Halifax Paving Construction Contract CO #2 Schedule C July 16, 2019

Site: DAB/Airside - Taxiway November Rehabilitation Bid Schedules B and C

Construction Timeline:

Phase I - Bid Schedule B
Start: 3rd Qtr. – FY 16/17
Finish: 2nd Qtr. – FY 18/19

Phase II – Bid Schedule C
Start: 3rd Qtr. – FY 16/17
Finish: 4th Qtr. – FY 18/19

Project Status: Work in place (WIP), Bid Schedule B is substantially completed. Bid Schedule C construction is underway.

Project Adjustment: Project cost increased by the addition of 2 change orders. Change Order #1 Schedule C for $20,938.57 included the addition of an aircraft rated manhole cover due to unforeseen conditions, Change Order #2 Schedule C for $398,960.50 included additional excavation and other elements required by a change in the St. Johns River Water Management Permit which was issued after design due to FAA funding requirement deadline. Total Project Cost increase for Bid Schedule C of $419,899.07.
DAB – AF/PAV-01-A (Continued)
DAB – AF/PAV-01-B

Site: DAB/Airside - Taxiway November Rehabilitation; Bid Schedules D and E

Acquisition: N/A

Project 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.

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

Project Cost: $2,051,556 Total Design (Schedules, B, C, D, and E)
$37,595,888 Total Construction (Schedules B, C, D, and E)
$39,647,444 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 - $9,057,096, - FY 19/20)
$8,151,386 FAA AIP Grant Funding AIP # 078
$452,855 FDOT Grant Funding FM431539-04
$452,855 Local Funding FY17/18

Construction (Schedule E only - $8,265,478 – FY 20/21)
$7,438,930 FAA AIP Grant Funding AIP # TBD
$413,274 FDOT Grant Funding FM431539-TBD
$413,274 Local Funding (FY18/19)

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) Dec 18, 2018
4. Council approval of RS&H CA/RPR Svcs. (Bid Schedule D) August 6, 2019
5. Council approval of AVCO Post Design Svcs. (Bid Schedule D) August 6, 2019

Construction Timeline:
Phase III - Bid Schedule D (Pending Completion of Bid Schedule C)
Start: 3rd Qtr. – FY 17/18
Finish: 1st Qtr. – FY 19/20

Phase IV - Bid Schedule E (Pending Completion of Bid Schedule D)
Start: 3rd Qtr. – FY 17/18
Finish: 3rd Qtr. – FY 19/20
DAB – AF/PAV-01-B (Continued)

Project Status: Project bid recommendation accepted, P&S paving was successful.

Construction Timeline: Bid Schedule D - 110 days
Bid Schedule E - 75 days

Project Adjustment: Correction to bid schedule time line only.
**DAB – TER-03**

**Site:** DAB/Terminal - Parking Lot Improvements

**Acquisition:** N/A

**Project 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.

**Design Timeline:**

- **Start:** 3rd Qtr. – FY 17/18
- **Finish:** 1st Qtr. – FY 19/20

**Project Cost:**

- $9,880 Sign Inspection
- $166,284 Design
- $523,529 Design Changes, Bidding, CA and RPR Services
- $4,999,999 Construction (Est.) (Cost represents Four (4) separate projects)
- $5,699,692 Total

**Funding Sources:**

- $870,550 Customer Facility Charge Revenue
- $1,525,000 FDOT Grant FM# 436051
- $1,525,000 Local Funding
- $889,571 FDOT Additional Grant Request (FY 19/20)
- $889,571 Local Additional Request Funding (FY 19/20)
- $5,699,692 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

**Construction Timeline:**

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

**Project Status:** County Council approved AVCON, Inc. to provide architectural and engineering services for the airport terminal parking lot improvements.

**Project Adjustment:** Total project cost decreased to reflect updated estimated consultants cost. Construction Timeline has changed to reflect additional time needed due to revision of scope and fee.
The design program for the Terminal Parking Lot Improvements Program consists of four (4) individual project packages. The four projects are:

(1) Parking Lot Paving Project;
(2) Replacement of High Mast Parking Fixtures and lighting Improvements;
(3) Replace Wayfinding Signage and,
(4) Design and Construct Ticketing Canopy’s.
DAB – TER-07

Site: DAB/Terminal – Terminal Renovations

Acquisition: N/A

Project Scope: Renovations to Terminal to improve and enhance both the passenger and airline experience as well as to increase air service development efforts.

Design Timeline: Start: 1st Qtr. - FY 15/16
Finish: 2nd Qtr. - FY 18/19

Project Cost:
- $1,014,800 Design
- $13,390,530 Construction
- $37,551 Permit Fee (State Mandated)
- Total: $14,442,881

Funding Sources:
- $12,000,000 Commercial Loan
- $2,077,909 Enterprise Operating Fund Reserves
- $364,972 Customer Facility Charge
- Total: $14,442,881

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

Construction Timeline: Start: 3rd Qtr. - FY 18/19
Finish: 1st Qtr. - FY 20/21

Project Status: Notice to proceed was issued on 5/15/2019.

Project Adjustment: Project costs and funding updated.
OC-118-8

Site: Ocean Center – Roof Repair

Acquisition: N/A

Project Scope: Refurbish metal barrel roofs on old section of building

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

Project Cost:
- $34,970 Engineering
- $1,200,146 Construction
- $1,235,116 Total

Funding Sources:
- $1,235,116 118 Ocean Center Fund

Council Actions:
1. Approved FY 15/16 CIP Budget
2. Approved FY 16/17 CIP Budget
3. Approved FY 17/18 budget
4. Construction contract awarded June 19, 2018

Construction Timeline:
- Start: 2nd Qtr. - FY 17/18
- Finish: 3rd Qtr. - FY 18/19

Project Status: Project complete.

Project Adjustment: NA
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: 3rd Qtr. - FY 15/16
Finish: 2nd Qtr. - FY 17/18

Project Cost: $ 19,990 Design
$ 391,812 Construction
$ 411,802 Total

Funding Sources: $ 411,802 318 Ocean Center Capital Fund

Council Actions: 1. Approved FY 15/16 CIP Budget
2. Approved FY 16/17 CIP Budget
3. Approved Construction Contract 9/18/18

Construction Timeline: Start: 3rd Qtr. - FY 17/18
Finish: 4th Qtr. - FY 18/19

Project Status: Concrete work is complete. Painting of the concrete and electrical work is underway. Project is substantially complete.

Project Adjustment: Updated construction schedule.
OC-318-7

Site: Ocean Center – Retrofit Arena/Exhibit Hall Lighting to LED

Acquisition: N/A

Project Scope: Upgrade arena lighting system to LED fixtures with matching control system.

Design Timeline: Start: 4th Qtr. – FY 17/18
Finish: 4th Qtr. – FY 18/19

Project Cost:
- $160,300 Design
- $1,242,300 Construction
- $1,402,600 Total

Funding Sources: $1,402,600 318 Ocean Center Capital Fund

Council Action: Approved by County Council in FY 17/18 Budget
Design vendor selected September 4, 2018
Design contract awarded February 19, 2019

Construction Timeline: FY 19/20

Project Status: Ocean Center Staff has met with TLC Engineering on several occasions. Project design is underway.

Project Adjustment: Construction of this project has been moved to FY 19/20.
**OC-318-12**

**Site:** Ocean Center – Replace Arena Roof

**Acquisition:** N/A

**Project Scope:** Replace 140,000 square foot of single ply roofing on arena, ballroom, and mezzanine level meeting rooms.

**Design Timeline:**
- **Start:** 3rd Qtr. FY 17/18
- **Finish:** 4th Qtr. FY 18/19

**Project Cost:**
- Design: $103,605
- Construction: $1,450,000
- **Total:** $1,553,605

**Funding Sources:**
- $1,553,605 318 Ocean Center Capital Fund

**Council Actions:**
- TA for Design approved 4/17/18

**Construction Timeline:** TBD

**Project Status:** Design is underway

**Project Adjustment:** Flashing details have to be redesigned due to change in building codes.
**OC-475-2**

**Site:** Parking Garage - Lighting

**Acquisition:** N/A

**Project Scope:** Replace existing lighting throughout the parking garage with LED lighting with motion sensors.

**Design Timeline:**
- Start: 4th Qtr. – FY 17/18
- Finish: 4th Qtr. – FY 18/19

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

**Funding Sources:** $216,000 475 Parking Garage Fund

**Council Action:**
- Approved by County Council in the FY 17/18 Budget
- Design vendor selected September 4, 2018
- Design contract awarded February 19, 2019

**Construction Timeline:** FY 19/20

**Project Status:** Ocean Center Staff has met with TLC Engineering on several occasions. Project design is underway.

**Project Adjustment:** Construction of this project has been moved to FY 19/20.
OC-475-4

Site: Parking Garage – Deck & Drainage Restoration

Acquisition: N/A

Project Scope: Replace sealant in all concrete joints throughout the parking garage

Design Timeline:
Start: 2nd Qtr - FY 18/19
Finish: 4th Qtr - FY 18/19

Project Cost: $1,092,000 FY 18/19

Funding Sources: 475 Parking Garage Fund

Council Action:
Council approval of FY 18/19 Budget.
Task Assignment for design approved by council on 2/5/19

Construction Timeline: TBD

Project Status: Structural Engineer has completed his study. Awaiting results and completed design from ARC.

Project Adjustment: N/A
Volusia County Branch Jail/Correction Facility Network Infrastructure Upgrade
-1300 Red John Drive and 1354 Indian Lake Road, Daytona Beach

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

Network infrastructure upgrades at the Correctional Facility and Branch Jail. The aging data, voice, and video network infrastructure in both facilities will be upgraded to meet the digital, high-speed requirement of new systems such as Video Visitation and to support increased technology utilization throughout the facilities. Project will be in cooperation with the County’s Information Technology Department. While this project establishes the foundation for future planned phases to support security upgrades (i.e. cameras and gates), television distribution and intercoms, and other services, additional work and funding will be needed to build onto the infrastructure once plans and specifics are developed.

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

Project Cost:
$ 764,382

Funding Sources:
$ 600,713 309-930-1200 Correctional Facilities Capital Projects
$ 163,669 123-520-3500 Inmate Welfare Fund
$ 764,382 Total

Council Actions:
1. Approval of FY 17/18 Budget- 4th Qtr. FY16/17
2. Award of Contract for construction November 13, 2018

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

Project Status:
Network detailed design and engineering was completed, and equipment/wiring specifications were released for bid 4th Qtr. FY 17/18.
Bid award presented and approved by Council on 11/13/18. Pre-construction meetings and work underway; construction began January 2019.

Project Adjustment:
Project cost was estimate.
Project cost updated to reflect bid award amount.
Project was extended 180 days to allow the cable contractor to work with the new inmate phone system vendor (expected to be in place by August) and video visitation vendor (expected to be in place by October) to wire for their needs and facilitate cut-over from old to new systems.
Site: Volusia County Branch Jail/Corrections Facility Security and Telecommunications System Upgrade  
–1300 Red John Drive and 1354 Indian Lake Road, Daytona Beach

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

Project Scope: Corrections Security and Telecommunications Upgrade. Multi-year, multi-phase project to modernize the aging security systems (i.e. 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.

Design Timeline: Start: 2nd Qtr. – FY 18/19  
Finish: 3rd Qtr. - FY 19/20 – First Phase

Project Cost: $500,000 Engineering Cost  
$8,016,660 Project Cost  
$8,516,660 Total

Funding Sources: 001-520-1500-6520 General Fund (multi-year)

Council Actions: 1. Approval of design in FY 18/19 Budget.  
2. Award of contract for security design/engineering services 9/4/18  
3. County Council approved Task Assignment #1 2/19/19

Construction Timeline: Start: TBD  
Finish: TBD

Project Status: RSQ for design/engineering consultant completed and awarded October 2018. Consultant has begun work on the design/engineering for Phase I.

Project Adjustment: N/A
Site: Volusia County Branch Jail/Correction Facility Operations System Upgrade
-1300 Red John Drive and 1354 Indian Lake Road, Daytona Beach

Acquisition: Video Visitation System – 2008
Jail Management System - 2009
Inmate Phone System – 2011

Project 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.

Design Timeline: N/A

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
4. Award of contract for Jail Management System – 3rd Qtr. FY 18/19

Construction Timeline:

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: 1st Qtr. – FY 19/20

Jail Management System
Start: 4th Qtr. – FY 18/19
Finish: 4th Qtr. – FY 20/21
Project Status: The RFP closed on March 28th. This project is dependent upon the network infrastructure upgrade (PP-DOC-8), a competitive RFP solicitation, and implementation of three systems. Firms have been shortlisted by the evaluation committee on 9/13/18 to: JMS: Beacon, GTL, ICSolutions and Tribridge. Video Visitation and Inmate Phone: GTL, ICSolutions, Legacy and Securus. Scripted demos took place 1st Qtr FY 18/19. Contract negotiations are underway. Award recommendation 4th Qtr FY 18/19.

Project Adjustment: On November 30, 2018, the evaluation committee selected Beacon as the JMS provider and ICS for a combined WS/IPIS solution. Contract negotiations began during the 2nd Qtr FY 18/19. The final contract is expected to come before Council for approval in late June/early July. Implementation is expected in the 4th Qtr FY 18/19.
Site: Volusia County Branch Jail – Phase 3 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 3

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

Project Cost:  
$ 77,000  Design  
$503,484  Construction  
$580,484  Total

Funding Sources:  
$580,484  General Fund

Council Actions:  
1. Contract Change Order #3 Approved  November 13, 2018

Construction Timeline:  
Start: 4th Qtr. – FY 17/18  
Finish: 4th Qtr. – FY 18/19

Project Status:  
Phase 3 Design – 100% complete  
Contract awarded November 13, 2018  
Construction is underway.

Project Adjustment: Metal fabrication has delayed the completion of the project slightly.
Site: Fire Station 36 Renovations – 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: 3rd Qtr. – FY 15/16
Finish: 1st Qtr. – FY 17/18

Project Cost: $ 959,000

Funding Sources:
- $ 329,000 Fire Impact Fee Zone III
- $ 630,000 Fire Rescue Fund
- $ 959,000 Total

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
3. Award of construction contract: June 5, 2018

Construction Timeline: Start: 4th Qtr. – FY 17/18
Finish: 3rd Qtr. – FY 18/19

Project Status: The project is substantially complete. A change order was done April 3rd to complete additional items (epoxy bay floor coating, window blinds, additional paving and striping) prior to the move in by fire personnel.

Project Adjustment: Project complete.
PW-COS-6

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

Acquisition: July 2015
December 2015 - County Occupancy

Project 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.

Design Timeline:
Start: 2nd Qtr. – FY 15/16
Finish: 4th Qtr. – FY 17/18

Project Cost: $1,688,178 (Includes Demo and Design)

Funding Sources: $1,688,178 Funded from Beach Capital

Council Actions:
Purchase Approval May 7, 2015
Const. Funding Approved October 1, 2016
Demo Contract Awarded November 17, 2016

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

Project 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

Project Adjustment: Construction schedule adjusted due to CCCL permitting.
PW-COS-9

Site:  
Cardinal Avenue Off-beach Parking – 650 S. Atlantic Ave., Ormond Beach

Acquisition:  
April 2015

Project Scope:  
124 total parking spaces, 6 handicapped spaces  
Beach and Coastal North County Operations Facility  
Landscaping, sidewalks, improved drainage and curbing

Design Timeline:  
Start: 4th Qtr. – FY 15/16  
Finish: 1st Qtr. – FY 17/18

Project Cost:  
$ 107,482  
$ 1,948,214  
$ 2,055,696  

Design  
Construction  
Total

Funding Sources:  
$ 2,055,696  
Funded from Beach Capital

Council Actions:  
Purchase Approval  April 16, 2015  
Design Contract Approval  August 4, 2016  
Construction CO Approval  July 2019

Construction Timeline:  
Start: 3rd Qtr. FY 17/18  
Finish: 4th Qtr. FY 18/19

Project Status:  
City Site Plan Review  January – March 2017  
City variance submitted  May 2017  
City Board of Adjustments Meeting  July 5, 2017

Design 100% complete  December 2017  
Gas station underground tank removal initiated  December 2017  
Gas station UST removal completed  January 2018

UST groundwater testing conducted  March 2018  
Contractor Notice to Proceed  June 2018  
Asbestos Abatement Completed  July 2018  
Demolition 75% Complete  August 2018

Grading, perimeter and building walls completed  February 2019  
Electrical 50% complete  February 2019  
Project Construction 85% Complete  May 2019

Project Adjustment:
PW-COS-14

Site: Plaza Beach Ramp Public Access Improvements

Acquisition: N/A

Project 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.

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

Project Cost: $ 60,000 Design
$ 475,000 Construction
$ 535,000 Total

Funding Sources: $ 320,000 Beach Capital
$ 215,000 FEMA Hazard Mitigation Grant
$ 535,000 Total

Council Actions: Task Assignment Awarded April 2018
Council approval of site plan June 2019

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

Project 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
FDEP CCCL Permit Submitted April 2019
FEMA approves grant funding May 2019
90% Plans Completed May 2019

Project Adjustment:
PW-COS-17

Site: 16th Avenue Off-Beach Parking & Beach Access

Project 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 Timeline:
Start: 1st Qtr. – FY 18/19
Finish: 4th Qtr. – FY 18/19

Project Cost:
$ 168,643 Design
$ 500,000 Construction
$ 668,643 Total

Funding Sources: $668,643 Beach Capital

Council Actions:
Approval of TA for parking lot design October 2, 2018
Approval of paved parking June 2019

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

Project Status:
Design task assignment issued October 2018
Topographic survey completed November 2018
Conceptual design completed February 2019
Alternatives for cost comparison April 2019

Project Adjustment: N/A
PW-COS-18

Site: Edwin W. Peck, Sr. Park (3167 S. Atlantic Ave., Daytona Beach Shores)

Project 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 Timeline: Start: 1st Qtr. – FY 15/16
Finish: 1st Qtr. – FY 19/20

Project Cost: $181,100 Design
$1,800,951 Construction
$1,982,051 Total

Funding Sources: $1,982,051 from Beach Capital

Council Actions: Approval of TA for design November 2015
Agreement reached between DBS and County August 2018
Naming of Edwin W. Peck, Sr. Park December 2018

Construction Timeline: Start: 2nd Qtr. – FY 19/20
Finish: 1st Qtr. – FY 20/21

Project 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
Site: Dahlia Ave. Park (3621 S. Atlantic Ave., Daytona Beach Shores)

Project 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 Timeline: Start: 1st Qtr. – FY 15/16
Finish: 1st Qtr. – FY 19/20

Project Cost:
- $138,600 Design
- $1,062,562 Construction
- $1,201,162 Total

Funding Sources: $1,201,162 from Beach Capital

Council Actions:
- Approval of TA for design November 2015
- Agreement reached between DBS and County August 2018

Construction Timeline: Start: 2nd Qtr. – FY 19/20
Finish: 1st Qtr. – FY 20/21

Project 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
Site: Thornby Park Water Quality Improvement Project

Acquisition: N/A

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 in order to provide 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.

Design Timeline:
Start: 4th Qtr. – FY 17/18
Finish: 4th Qtr. – FY 18/19

Project Cost:
$ 109,375 Design
$ 485,000 Construction
$ 594,375 Total

Funding Sources: Once design is complete, we will apply for grant funding from the FDEP and SJRWMD. Matching funds to come from the Stormwater Utility.

Council Actions: 1. Task assignment approved for design on August 21, 2018

Construction Timeline:
Start: 2nd Qtr. – FY 19/20 (Dependent on Grant Funding)
Finish: 3rd Qtr. – FY 19/20

Project Status: Design is underway.
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: 2nd Qtr. - FY 19/20

Project Cost:

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<tr>
<th>Description</th>
<th>Amount</th>
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<td>Design</td>
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Funding Sources:

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<td>CBIR Grant – State grant</td>
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<td>Bond Funding</td>
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Council Actions:

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

Construction Timeline:

Start: 3rd Qtr. - FY 19/20
Finish: 1st Qtr. - FY 20/21

Project Status:

FDOT District 5 Rail pursuing funds to support rail crossing improvements
Design revision based on pond parcel swap underway
SWERP issued/ACOE issued – SWERP will need to be updated pending revised plans

Project Adjustment:

Increased BOND funds based on availability and decreased LOGT funding accordingly.
PW-ENG-5240

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

Acquisition: Need ROW for storm ponds
Start: 3rd Qtr FY 17/18
Finish: 4th Qtr FY 18/19

Project Scope: 2 lane to 4 lane widening

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

Project Cost:
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<th>Item Description</th>
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Funding Sources:
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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

Construction Timeline:
Start: 1st Qtr. - FY 19/20
Finish: 1st Qtr. - FY 21/22

Project Status:
Design ongoing
Acquiring additional easements for grading

Project Adjustment: Revised Local Option Gas Tax funding amount based on reallocation of reserve funds.
PW-ENG-5240 (Continued)
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:
- Design: $3,100,000
- Construction: $43,141,020
- Total: $46,241,020

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

Council Actions:
1. LAP Grant - Design: May 19, 2011
2. LAP Grant – Construction: May 7, 2016
4. LAP Grant – Construction Amended: June 16, 2016
5. LAP Grant – CEI Supplemental: April 2, 2019
6. CEI Contract Amendment: April 2, 2019

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

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: 3rd Qtr. - FY 18/19

Project Cost: $ 793,710 Design
$ 10,754,505 Construction
$ 11,548,215 Total

Funding Sources:
$ 3,365,000 Impact Fees
$ 219,488 Proportionate Fair Share
$ 2,093,710 Local Option Gas Tax
$ 5,870,017 Bond Funding
$ 11,548,215 Total

Council Actions:
1. Design Consultant Contract Approval November 16, 2017

Construction Timeline:
Start: 4th Qtr. - FY 18/19
Finish: 2nd Qtr. - FY 20/21

Project Status:
Design ongoing
Public meeting - July 2018 at Victoria Gardens Country Club
Coordinating JPA for utility relocations with City of DeLand

Project Adjustment:
Status updated to reflect City request to enter into JPA for our contractor to construct their utility improvements.
Site: Spring to Spring Phase 3B – Rob Sullivan Park to Dirksen Drive/US 17/92

Acquisition: None

Project Scope: 12’ wide multi-use trail part of the River to Sea Loop

Design Timeline:
Start: 3rd Qtr. – FY 17/18
Finish: 4th Qtr. - FY 18/19

Project Cost: $2,963,296

Funding Sources:
$163,296 LAP Grant – FDOT
$2,800,000 SUN Trail Grant
$2,963,296 Total

Council Actions:
1. LAP Grant Approval – Design April 6, 2017
2. Supplemental LAP Grant Agreement December 18, 2018

Construction Timeline:
Start: 1st Qtr. - FY 19/20
Finish: 2nd Qtr. - FY 20/21

Project Status: Design Ongoing
Coordinating easements with Duke Energy, FPL, City and others

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: 2nd Qtr. - FY 17/18

Project Cost: $403,317 Design
$3,780,682 Construction
$4,183,999 Total

Funding Sources: $3,683,289 Local Option Gas Tax
$500,710 City of Edgewater

2. JPA w/ City of Edgewater June 5, 2018
3. Agreement w/ Massey Family Ent. June 5, 2018
4. Construction Contract Award July 10, 2018

Construction Timeline: Start: 3rd Qtr. – FY 17/18
Finish: 1st Qtr. – FY 19/20

Project Status: Construction underway
Mitigation approved – Permit in hand.

Project Adjustment: Construction schedule updated to reflect additional construction days due to weather/holidays/special events.
Site: Doyle Road Paved Shoulders – Lush Ln. to Courtland Blvd. in Deltona

Acquisition: No additional Right-of-Way required

Project Scope: Widen lanes to 12’ wide in deficient sections and add 5’ wide paved shoulders

Design Timeline:
Start: 3rd Qtr. – FY 16/17
Finish: 3rd Qtr. – FY 17/18

Project Cost:
$98,662 Design
$1,059,196 Construction
$1,157,858 Total

Funding Sources:
$201,782 Local Option Gas Tax
$956,076 LAP Grant – FDOT
$1,157,858 Total

Council Actions:
1. LAP Grant – Construction May 5, 2018
2. Construction Contract Award September 18, 2018
3. CEI Contract Award September 18, 2018
4. LAP Supplemental Agreement October 30, 2018

Construction Timeline:
Start: 4th Qtr. – FY 17/18
Finish: 3rd Qtr. – FY 18/19

Project Status: Construction completed.

Project Adjustment: Project completed.
PW-ENG-5797

Site: Williamson Blvd - LPGA Blvd to Strickland Range Road in Daytona Beach

Acquisition: Completed

Project Scope: 2 lane to 4 lane widening

Design Timeline: Plans originally completed in FY 11/12.
Update of plans:
Start: 3rd Qtr. – FY 17/18
Finish: 3rd Qtr. – FY 18/19

Project Cost:
- $96,000 Design Update
- $5,100,000 Construction
- $5,196,000 Total

Funding Sources:
- $758,903 Local Option Gas Tax
- $1,796,043 Development Proportionate Fair Share – TTC – Phase I
- $546,471 Development Proportionate Fair Share – Tomoka Pointe
- $133,019 Development Proportionate Fair Share – Yeoman Honda
- $1,961,564 Florida Job Growth Grant – FDEO
- $5,196,000 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

Construction Timeline:
Start: 4th Qtr. – FY 18/19
Finish: 4th Qtr. – FY 19/20

Project Status: Council actions updated. County and adjacent property owner finalizing stormwater pond relocation agreement for Council consideration.
**PW-MSC-1**

**Site:** Marine Science Center Renovation

**Acquisition:** None

**Project Scope:** Renovation of existing facility deficiencies to roof, electrical system, ADA accessibility, parking and water and sewer utilities over a period of 2 years.

**Design Timeline:**
- Start: 2nd Qtr. – FY 17/18
- Finish: 3rd Qtr. – FY 18/19

**Project Cost:** $1,478,326

**Funding Sources:** $1,478,326 General Fund

**Council Actions:**
1. Electrical Study NTP issued 10/25/2017
2. Amendment for Engineering & Architectural Design issued on 3/2/2018
3. Project included in adopted budget approved by council 9/18/18
4. Roof repair contract awarded 9/18/18
5. Electrical update contract awarded 4/16/19.

**Construction Timeline:**
- Start: 3rd Qtr. – FY 18/19
- Finish: 1st Qtr. – FY 20/21

**Project Status:**
- Electrical update work underway
- ADA scope being developed based on available funds
- Roof repairs underway

**Project Adjustment:**
Council actions updated to reflect award of electrical update. Updated status to reflect start of electrical work and status of ADA and roofing portions of project.
Site: Public Works Northeast Services Facility

Acquisition: Southeast corner of US 92 and Colin Kelly Ave, Daytona Beach

Acquisition Timeline: Start: 3rd Qtr. - FY 17/18  
Finish: 1st Qtr. - FY 18/19

Project 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.

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

Project Cost: $286,998 Land  
$1,004,561 Design  
$1,291,559 Total

Funding Status: $15,000,000 Transportation Trust  
$2,000,000 Storm Water Assess  
$17,000,000 Total

Council Actions: 1. Land purchase approved by council 10/30/18  
2. $892,066 A/E contract awarded by council to AECOM on 11/13/18  
3. CMGC firm, AJAX Building Corporation, and $104,250 for Part A cost approved by council 11/13/18

Construction Timeline: Start: TBD  
Finish: TBD

Project Status: Land Acquisition is complete  
Design is underway.

Project Adjustment: N/A
Site: Tomoka Farms Road Landfill – 1990 Tomoka Farms Rd., Port Orange
Citizens Convenience Improvement - Household Hazardous Waste Drop off area

Acquisition: N/A

Project Scope: Canopies at the household hazardous waste area for covered storage for the paint exchange and household chemical reuse areas

Design Timeline: Start: 2nd Qtr. – FY 18/19
Finish: 3rd Qtr. – FY 18/19

Project Cost:
$ 43,300 Design
$ 300,000 Construction
$ 343,300 Total

Funding Sources
$ 343,000 Solid Waste Funded

Council Actions: N/A

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

Project Status: Preparing task assignment for design
Task assignment has been approved.
Design is complete.

Project Adjustment: Construction timeline adjusted to accommodate construction bid request process.
Site: Tomoka Farms Road Landfill – 13 acre Class I Landfill Expansion
1990 Tomoka Farms Road, Port Orange

Acquisition: N/A

Project Scope: Permitting, construction design, construction for the 13 acre North Cell Phase II,
Area 4 Class I Landfill Cell Expansion

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

Project Cost:
- Design: $396,525
- Construction Cost: $8,258,367
- CQA Services: $438,536
- Total: $9,093,428

Funding Status: $9,093,428 Solid Waste Funded

Council Actions:
- Engineering Design Approval: May 18, 2017
- Construction Approval: February 5, 2019
- Construction Quality Assurance Approval: March 19, 2019

Construction Timeline:
Start: 3rd Qtr. – FY 18/19
Finish: 1st Qtr. – FY 19/20

Project Status:
Design & Permitting 100% complete
Anticipate submitting the construction bid request end of September or by 1st week in October.
The construction cost increased by $2,258,367 due to increased cost to import soil and cost of liner material.
NTP was issued May 6, 2019

Project Adjustment:
Project cost was adjusted to include the CQA costs of $438,596.
PW-TE-9

Site: Pioneer Trail & Enterprise Avenue in New Smyrna Beach

Acquisition: N/A

Project Scope: New Traffic Signal – Conversion from concrete poles to mast arm

Design Timeline: Start: 1st Qtr. – FY 18/19
Finish: 3rd Qtr. – FY 18/19

Project Cost: $279,088

Funding Sources:
- $30,737 Design - Local Option Gas Tax
- $248,351 Construction - Local Option Gas Tax
- $279,088 Total

Council Actions: Approved FY 18/19 Budget

Construction Timeline:
- Start: 4th Qtr. – FY 18/19
- Finish: 4th Qtr. - FY 19/20

Project Status:
- Design NTP 11/02/18 (TA 33, PC-2474), Final Design Plans being finalized.

Project Adjustment:
- Construction start moved from June to July (4th Quarter). Construction costs came in under budget.
PW-TE-10

Site: Saxon Boulevard & Market Place in Orange City

Acquisition: Start: 4th Qtr.– FY 18/19  
End: 1st Qtr.– FY 19/20

Project Scope: New Traffic Signal – Conversion from concrete poles diagonal span to box span

Design Timeline: Start: 1st Qtr. – FY 18/19  
Finish: 3rd Qtr. – FY 18/19

Project Cost: $331,400

Funding Sources: $31,400 Design - Local Option Gas Tax  
$300,000 Construction - Local Option Gas Tax  
$331,400 Total

Council Actions: Approved FY 17/18 Budget

Construction Timeline: Start: 2nd Qtr. – FY 19/20  
Finish: 1st Qtr. – FY 20/21

Project Status: Design NTP 11/19/18 (TA 34, PC-2479). Preliminary Design Plans under review.

PW-WRU-5

Site: Deltona North Water Treatment Plant Facility Upgrades

Acquisition: None Required

Project Scope: The project calls for improvements to the Deltona North Water Treatment Plant including installation of new orthophosphate storage and feed equipment, sodium hypochlorite storage and feed equipment, spray aeration and mixing equipment in the ground storage tank, new emergency electrical generator and electrical room, raw water piping modifications, building and HVAC modifications, instrumentation system upgrades, and security upgrades.

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

Project Cost: $ 255,176 Engineering
$ 1,962,715 Construction
$ 2,217,891 Total

Funding Sources: $ 2,217,891 Funded from WRU Budgeted/Appropriated Funds

Council Actions: 1. Design services approval March 16, 2017
2. Construction Bid Award October 30, 2018

Construction Timeline: Start: 2nd Qtr. – FY 18/19
Finish: 2nd Qtr. – FY 19/20

Project Status: Design 100% Complete
Bid closes 4th Qtr. FY 17/18
Notice to proceed issued March 2019

Project Adjustment: Updated funding amounts to include engineering costs.
**PW-WRU-6**

**Site:** Halifax Wastewater Treatment Facility Rehabilitation

**Acquisition:** None Required

**Project Scope:** The project calls for refurbishment or replacement of aging structural, mechanical and electrical equipment at the Halifax Plantation Wastewater Treatment Facility

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

**Project Cost:** $906,000

**Funding Sources:** $906,000 Funded from WRU Budgeted/Appropriated Funds

**Council Actions:**
1. Design services approval January 5, 2017
2. Construction Bid Award April 3, 2018

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

**Project Status:**
- Design 100% Complete
- Advertise for Bid 2nd Qtr. FY 17/18
- Construction Notice to Proceed, effective July 2, 2018
  - Project complete and fully operational.

**Project Adjustment:** NA

FY 18/19 Q3 Update
PW-WRU-8

Site: Advanced Meter Infrastructure (AMI)

Acquisition: N/A

Project Scope: The project calls for procurement and installation of communications equipment; meter transmitters; water level transducers; pressure & temperature sensors; and software analytics to promote water conservation and efficient distribution of potable and reclaimed water service within the 130 sq. mile Blue Spring basin.

Design Timeline: N/A

Project Cost: $956,760

Funding Sources:
- $478,380 SJRWMD Cost Share funding
- $478,380 Funded from WRU Budgeted Funds
- $956,760 Total

Council Actions:
1. SJRWMD cost share agreement approved October 16, 2018
2. Advanced meter infrastructure equipment approved October 30, 2018

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

Project Status:
- Installation of two-way communications equipment complete
- Project on schedule and on budget
- Meter radio replacement or reprogramming 95% complete
- Software analytic tools installed

Project Adjustment: N/A
PW-WRU-9

Site: Glen Abbey Subdivision Reclaimed Water Main Extension

Acquisition: N/A

Project Scope: Construction of 2,900 linear ft of reclaimed water main to connect existing "dry lines" and provide service for approximately 250 customers.

Design Timeline:
Start: 1st Qtr - FY 18/19
Finish: 3rd Qtr - FY 18/19

Project Cost: $525,000 Estimate

Funding Sources: $525,000 Water Resources and Utilities Operating Funds

Council Actions: Design services approval November 13, 2018

Construction Timeline:
Start: 1st Qtr FY 19/20
Finish: 3rd Qtr FY 19/20

Project Status: 90% design

Project Adjustment: N/A
Site: New Sheriff’s Evidence Storage Building  
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 of evidence, seized property and recovered property.

Design Timeline: Start: 3rd Qtr. – FY 15/16  
Finish: 4th Qtr. – FY 17/18

Project Cost: $13,850,000

Funding Sources: $5,350,000 General Fund  
$8,500,000 Municipal Service District  
$13,850,000 Total

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

Construction Timeline: Start: 1st Qtr. – FY 17/18  
Finish: 3rd Qtr. – FY 18/19

Project Status: Ribbon Cutting held on 2/21/19.  
Covered Parking construction complete.  
Facility complete and in use.

Project Adjustment: Project complete.
CAPITAL PROJECT SCHEDULE

FY 18/19
Completed Projects
(current quarter completed projects in main section)

Revised 7/31/19
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:
- $77,500 Design
- $1,500,000 Construction
- $1,577,500 Total

Funding Sources: $1,577,500 General Fund

Council Actions:

Construction Timeline: Start: 4th Qtr. – FY 16/17
Finish: 1st Qtr. – FY 18/19

Project Status:
- Design for Phase 2 – 100% complete
- Bid Award 11/2/17
- Phase 2 Roof replacement Bid 17-B-143JD closing date September 28, 2017.
- Phase 2 Completed October 2018

Project Adjustment: N/A
Site: Argosy Park – 1255 Oceanshore Blvd., Ormond-by-the-Sea

Acquisition: September 2014

Project Scope: 42 angle parking spaces, shower, landscaping, ADA beach access ramp, seawall repair, landscaping.

Design Timeline:

Start: 1st Qtr. – FY 15/16
Finish: 4th Qtr. – FY 16/17

Project Cost:

$ 535,038 (Includes Design)
$ 37,326 (Change Order #1)
$ 572,364 Total

Funding Sources:

$ 572,364 Funded from Beach Capital

Council Actions:

1. Const. Funding Approved October 1, 2016
2. Construction contract awarded March 2018

Construction Timeline:

Start: 3rd Qtr. – FY 17/18
Finish: 2nd Qtr. – FY 18/19

Project Status:

Design 100% complete
SJRWMD Stormwater Permitting Determination – February 2017
CCCL Permit Application Submitted – April 2017
County Site Plan Approval Notice – April 2017
FDOT Permit Application Submitted – May 2017
Site Survey Updated for CCCL – May 2017
Final CCCL design revisions complete – August 2017
City annexation agreement routed to county legal for review – August 2017
Annexation agreement to be considered by County Council w/const. contract
DEP Armoring permit received – November 2017
Construction bid advertised and pre-bid conf. conducted – December 2017
Contract being finalized by purchasing and bonds recorded – March 2018
Contractor Notice to Proceed – May 1, 2018
Demolition, stormwater and grading completed – August 2018
Paving, seawall, sidewalks and dune crossover completed – December 2018
Change order for additional seawall footer, sidewalks and shower towers.
Project opened to public – February 1, 2019
Grand Opening February 22, 2019

Project Adjustment:

Construction schedule adjusted to coincide with sea turtle nesting season.
PW-ENG-5511-2

Site: Spring to Spring Phase 3A - Detroit Terrace to Donald E. Smith Blvd.

Acquisition: None

Project Scope: 12' wide multi-use trail part of the River to Sea Loop

Design Timeline: Finish: 2nd Qtr. - FY 17/18

Project Cost: $1,260,229

Funding Sources:

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>LAP Grant – FDOT</td>
<td>$108,864</td>
</tr>
<tr>
<td>SUN Trail Grant</td>
<td>$1,151,365</td>
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<tr>
<td>Total</td>
<td>$1,260,229</td>
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</tbody>
</table>

Council Actions:
1. LAP Grant Approval – Design 4/6/17
2. Construction Awarded 6/5/18

Construction Timeline:
Start: 3rd Qtr. - FY 17/18
Finish: 1st Qtr. – FY 18/19

Project Status:
Construction complete
Duke Energy easement in hand

Project Adjustment: Project Complete
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:
- Acquisition: $467,000
- Design: $583,951
- Construction: $8,680,654
- Total: $9,731,605

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

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
8. LAP Supplemental Agreement: February 2, 2017

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

Project Status: Construction complete

Project Adjustment: Project Complete
PW-SW-2

Site: Tomoka Farms Solid Waste Facility – Operations Center Building
Tomoka Farms Road Landfill - 1990 Tomoka Farms Rd., Port Orange

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
- $3,139,285 Construction
- $3,377,008 Total

Funding Sources: $3,377,008 Solid Waste Funded

Council Actions:
1. Engineering & Design Approval January 22, 2015
2. Construction Approval April 6, 2017

Construction Timeline:
- Start: 3rd Qtr. – FY 16/17
- Finish: 4th 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
- Due to increased construction costs and additional site work, the construction price has increased by $1,139,285.
- Council approval – April 6, 2017
- Construction notice to proceed – June 1, 2017
- Construction 85% complete. Building complete and in use, site work remaining.
- Construction 100% complete.

Project Adjustment: NA
PW-TE-7

Site: Plymouth Avenue & Stone Street in Deland

Acquisition: N/A

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

Design Timeline: Start: 1st Qtr. – FY 17/18
Finish: 3rd Qtr. – FY 17/18

Project Cost: $318,566

Funding Sources:
- $31,257 Design - Local Option Gas Tax
- $287,309 Construction - Local Option Gas Tax
- $318,566 Total

Council Actions: Approved FY 17/18 Budget

Construction Timeline: Start: 3rd Qtr. – FY 17/18
Finish: 2nd Qtr. - FY 18/19

Project Status: Design NTP 11/16/17 (TA 19, PC-2304, NTP 10/16/17)
Design Completed 4/2018

Project Adjustment: EARLY FINISH
Project Complete

PW-TE-8

Site: Mason Avenue & Jimmy Ann in Daytona Beach

Acquisition: N/A

Project Scope: New Traffic Signal – Conversion from concrete poles to mast arm

Design Timeline:
Start: 1st Qtr. – FY 17/18
Finish: 3rd Qtr. – FY 17/18

Project Cost: $483,978

Funding Sources:
$32,000 Design - Local Option Gas Tax
$451,978 Construction - Local Option Gas Tax
$483,978 Total

Council Actions: Approved FY 17/18 Budget

Construction Timeline:
Start: 3rd Qtr. – FY 17/18
Finish: 2nd Qtr. - FY 18/19

PO 770-1122, NTP (5/3/18)

Project Status:
Design NTP 11/2/17, amendment 1/26/18 (TA 13, PC-2290, NTP 11/2/17)
Design completed 4/2018

Project Adjustment: EARLY FINISH