



# **CAPITAL PROJECT SCHEDULE**

**January 22, 2019**

**Revised 1/7/19**

# Master Capital Project Schedule

---

January 2019  
Update

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

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

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

\*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



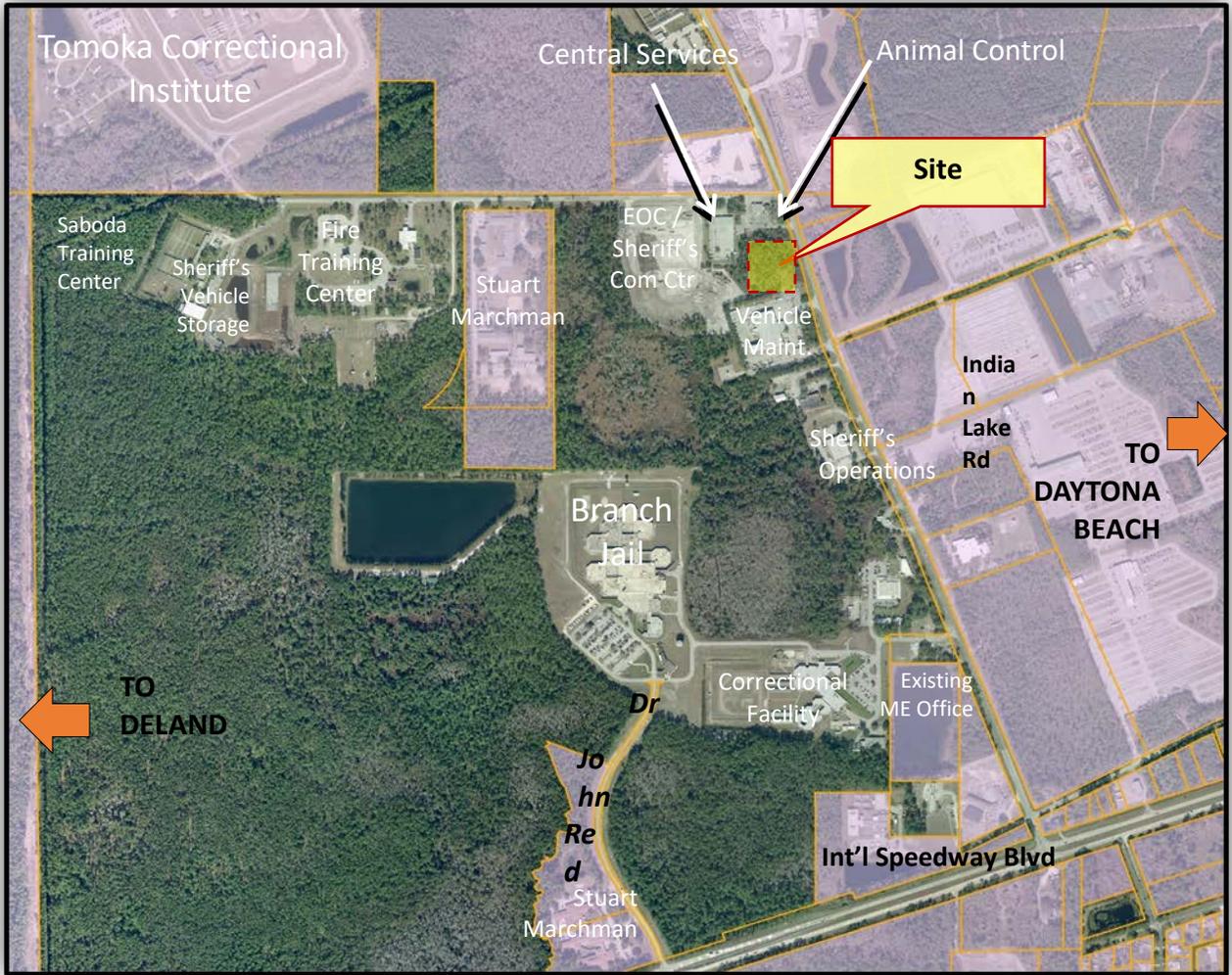




## **BS-CES-1**

<b>Site:</b>	New Court/ Central Services Warehouse - Indian Lake Road, adjacent to Facilities Services.
<b>Acquisition:</b>	Location currently owned by Volusia County (see map on next page).
<b>Project Scope:</b>	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.
<b>Design Timeline:</b>	Start: 1 <sup>st</sup> Qtr. – FY 16/17 Finish: 3 <sup>rd</sup> Qtr. – FY 17/18
<b>Project Cost:</b>	\$ 3,400,000
<b>Funding Sources:</b>	\$ 3,400,000 Court/Central Services Warehouse (368-930-4190-6200)
<b>Council Actions:</b>	10 year capital improvement plan approved by council 3 <sup>rd</sup> Qtr. FY 14/15 Architectural Design Firm (Schenkel Shultz) Selection on April 6, 2017. Architectural Design Firm approved SOW & Fee on September 7, 2017. CM/GC Firm Selection (Wharton-Smith) on August 7, 2017. CM/GC Part A (pre-construction) SOW & Fee on December 21, 2017. CM/GC Part B (Construction) GMP August 7, 2018.
<b>Construction Timeline:</b>	Start: 4 <sup>th</sup> Qtr. – FY 16/17 Finish: 4 <sup>th</sup> Qtr. – FY 18/19
<b>Project Status:</b>	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 <b>Construction underway and on schedule</b> <b>Substantial completion by end of May</b>
<b>Project Adjustment:</b>	N/A  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: 1<sup>st</sup> Qtr. - FY 18/19  
Finish: 3<sup>rd</sup> Qtr. - FY 18/19

**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: 3<sup>rd</sup> Qtr. - FY 18/19  
Finish: 2<sup>nd</sup> Qtr. - FY 19/20

**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 3<sup>rd</sup> Qtr. FY 14/15

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. - FY 19/20  
Finish: 2<sup>nd</sup> Qtr. - FY 20/21

**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: 1<sup>st</sup> Qtr. - FY 16/17  
Finish: 3<sup>rd</sup> Qtr. - FY 17/18

Phase II – Radio System Modernization Design and Procurement  
Start: 3<sup>rd</sup> Qtr. - FY 17/18  
Finish: 1<sup>st</sup> Qtr. - FY 19/20

**Project Cost:**

\$ 19,000,000 (estimated)	County of Volusia
<u>\$ 7,000,000 (estimated)</u>	<u>City Budgets</u>
\$ 26,000,000 (estimated)	Total

**Funding Sources:**

\$ 11,700,000	305-930-4605	General Fund
\$ 7,300,000	305-930-4606	800 MHz Capital Radio Replacement
<u>\$ 7,000,000</u>	<u>City Budgets</u>	
\$ 26,000,000	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 I – N/A  
Phase II  
Start: 1<sup>st</sup> Qtr. - FY 19/20 (Begin implementation)  
Finish: 4<sup>th</sup> Qtr. - FY 20/21

**BS-IT-1 (Continued)**

**Project Status:**

Phase I

Completed Needs Assessment and Recommendation Reports for 800 MHz Radio System and the Long-term Planning Report for Fire Alerting System. Task order issued to consultant to assist in RFP development; development of microwave and radio system RFP scope of work beginning; identification of land for additional tower in southeast Volusia underway; development of cooperative agreement with Flagler County to share tower space underway.

**Project Adjustment**

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.

**CS-LIB-3**

**Site:** Hope Place Library Services Facility

**Acquisition:** Donation approved July 6<sup>th</sup>, 2017 by County Council

**Project Scope:** Restore and convert existing building for use as regional library.

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

**Project Cost:**

\$ 61,800	Design
\$ 618,200	Construction
\$ 680,000	Total

**Funding Sources:** \$ 680,000 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<sup>rd</sup> Qtr. - FY 17/18  
Finish: 2<sup>nd</sup> 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<sup>st</sup> Qtr. FY 16/17  
Advertisement of CMGC Solicitation for Bid: 1<sup>st</sup> Qtr. FY 17/18  
Prebid Meeting 1<sup>st</sup> Qtr. FY 17/18  
Project addendum issued 2<sup>nd</sup> Qtr. FY 17/18  
Subcontractor Bids due 2<sup>nd</sup> Qtr. FY 17/18  
Guaranteed maximum price to County Council 2<sup>nd</sup> Qtr. FY 17/18  
Construction Kickoff Meeting March 22, 2018  
Notice to Proceed April 16, 2018  
Construction at about 75% completion

**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. This will cause an overall delay in the project completion.**



**HOPE PLACE PUBLIC LIBRARY**



**CS-LIB-3 (Continued)**

Progress as of December 11, 2018



**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 the canoe/kayak launch, fishing area, restrooms, pavilions (2), paved parking, and sidewalks.

**Design Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 15/16  
Finish: 1<sup>st</sup> Qtr. – FY 18/19

**Project Cost:**

\$ 150,000	Design
<u>\$ 1,115,000</u>	Construction
\$ 1,265,000	Total

**Funding Sources:**

\$ 400,000	2016 Council ECHO grant award
\$ 125,000	FIND Grant
<u>\$ 740,000</u>	Funded from FBIP
\$ 1,265,000	Total

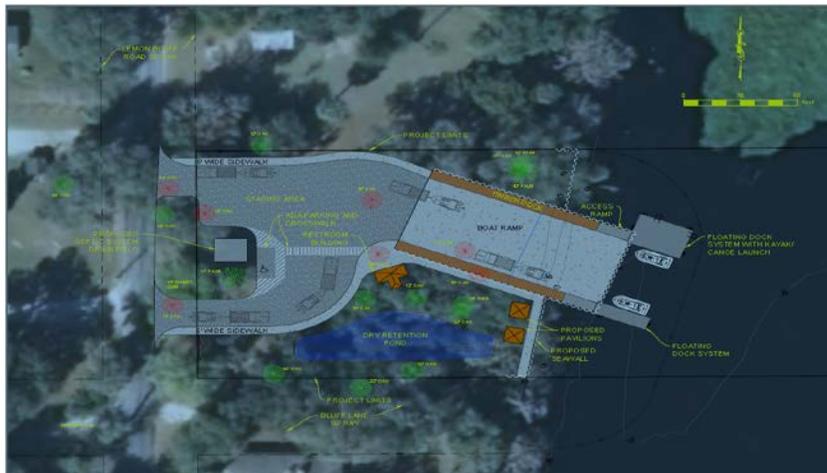
**Council Actions:**

1. Purchase Approval	December 20, 2012
2. Contract Task Assign – DMC	March 17, 2016
3. ECHO Grant Approval	May 19, 2016
4. FIND Grant	September 30, 2017

**Construction Timeline:** Start 2<sup>nd</sup> Qtr. – FY 18/19  
Finish 1<sup>st</sup> Qtr. – FY 19/20

**Project Status:** Design 60% complete  
County’s Site Plan Review Process: 1<sup>st</sup> Qtr. FY 18/19  
Construction bid to be solicited: 2<sup>nd</sup> Qtr. FY 18/19  
Met with public on May 13, 2017  
Final review of design to council: 1<sup>st</sup> Qtr. FY 18/19  
**Second public meeting was held on October 18, 2018**

**Project Adjustment:** **Project is currently on hold. Further County Council deliberation is required for this project to move forward. Design & construction timelines will be updated pending County Council deliberation.**



**CS-PRC-2**

**Site:** Shell Harbor Park

**Acquisition:** December 2013

**Project Scope:** The project scope includes construction of the boat ramp and floating dock, kayak launch, restroom, pavilion, boardwalk, and paved parking (15 boat; 16 vehicular)

**Design Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 15/16  
Finish: 3<sup>rd</sup> 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: 3<sup>rd</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> 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)**



**CS-PRC-18**

**Site:** Highbridge Park

**Acquisition:** County owned property

**Project Scope:** Replace restroom for ADA compliance

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

**Project Cost:** \$ 29,669 Design  
\$221,246 Construction  
\$250,915 Total

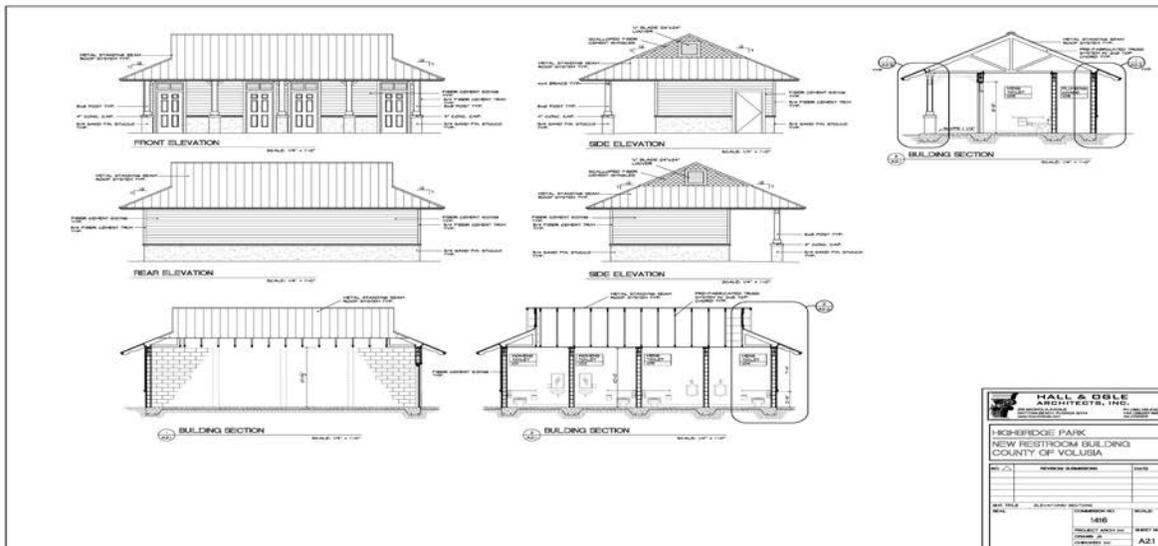
**Funding Sources:** \$ 15,000 FIND  
\$ 14,669 Park Capital  
\$221,246 CDBG  
\$250,915 Total

**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: 2<sup>nd</sup> Qtr. – FY 17/18  
Finish: 2<sup>nd</sup> Qtr. – FY 18/19

**Project Status:** Construction underway

**Project Adjustment:** Working with Florida Health Department regarding a water treatment plant for potable water for restroom and drinking fountain.



**CS-PRC-19**

**Site:** Marine Discovery Center Trail

**Acquisition:** Sublease in process with Marine Discovery Center

**Project Scope:** Project includes trail head, restroom, parking and paved trail

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

**Project Cost:** \$1,100,000

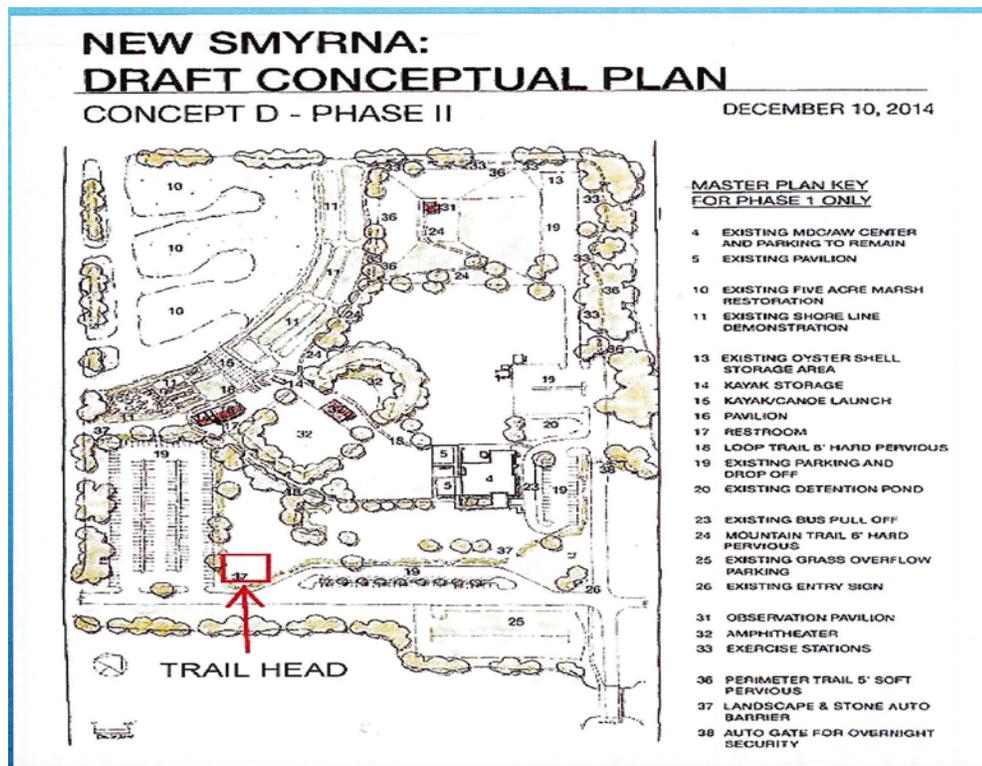
**Funding Sources:** \$1,100,000 ECHO grant, 328 Trails Capital Fund

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

**Construction Timeline:** Start: 4<sup>th</sup> Qtr. – FY 18/19  
Finish: 4<sup>th</sup> Qtr. – FY 19/20

**Project Status:** Survey and legal description to be completed

**Project Adjustment:** Project pending due to potential 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, benches and water fountain

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

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

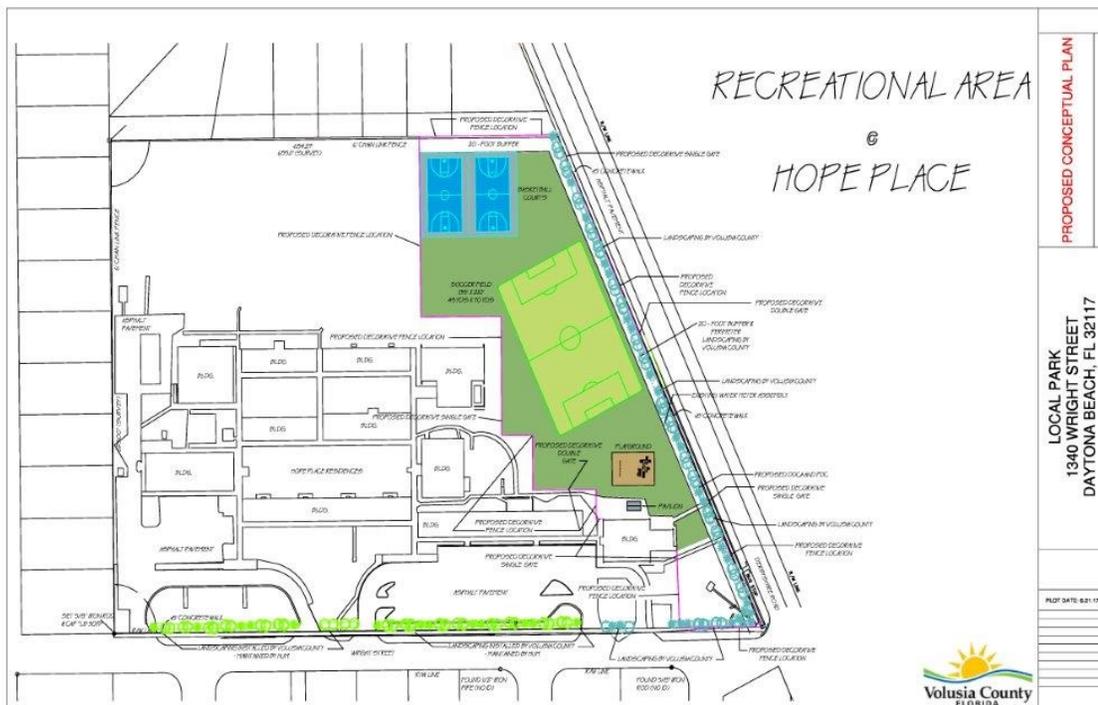
**Funding Sources:** \$ 481,468 Park Impact Fee Zone  
\$ 481,468 Total

**Council Actions:** Conceptual Plan Reviewed by Council – December 8, 2016

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

**Project Status:** Design 100% complete  
Met with public on February 13, 2018  
Met with public on September 29, 2018

**Project Adjustment:** N/A



## DAB – AF/PAV-01-A

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

**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: 1<sup>st</sup> Qtr. – FY 16/17  
Finish: 3<sup>rd</sup> Qtr. - FY 16/17

**Project Cost:** \$ 2,051,556 Total Design (Schedules B, C, D and E)  
\$ 37,175,989 Total Construction (Schedules, B, C, D, and E)  
\$ 39,227,545 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 B only - \$8,790,545 – FY 17/18)

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

Construction (Schedule C only - \$11,062,870 – FY18/19)

\$ 9,956,583	FAA AIP Grant Funding	AIP 078
\$ 553,143	FDOT Grant Funding	FM431539-02 & 03
\$ 553,144	Local Funding	

The November Rehab Program consists of 2 standalone Projects with each contract (project) executing several Bid Schedules (Phases). The November Rehab Program is funded and executed in four distinct phases or Bid Schedules. This project addresses Phases 1 and 2 (Bid schedules B & C).

### **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	Nov 17, 2016
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	Dec 7, 2017
10. TA for Post Design (EOR) CA Services approval	Dec 7, 2017
11. TA for Design package Bid Schedules D & E approval	April 3, 2018

**DAB – AF/PAV-01-A (Continued)**

- |  |               |
|--|---------------|
| 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 |

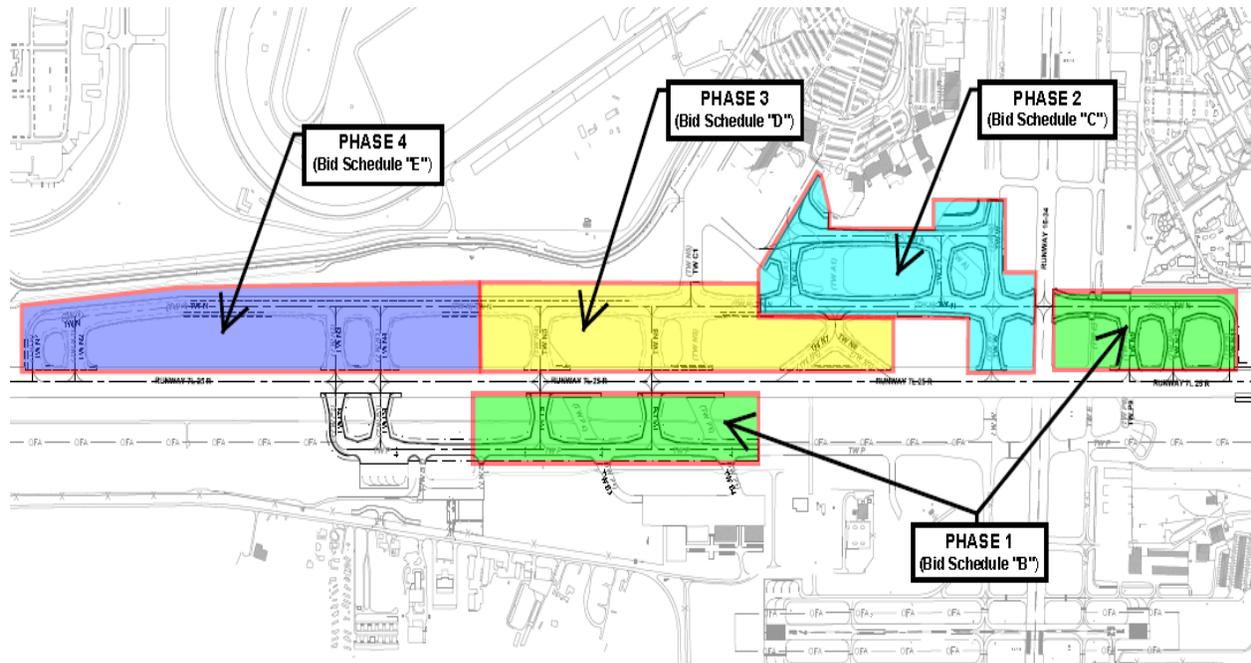
**Site:** DAB/Airside - Taxiway November Rehabilitation Bid Schedules B and C

**Construction Timeline:** Phase I - Bid Schedule B  
Start: 3<sup>rd</sup> Qtr. – FY 16/17  
Finish: 2<sup>nd</sup> Qtr. – FY 18/19

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

**Project Status:** Work in place (WIP), 86% (Not inclusive of materials on site) with 86% contract time elapsed (234/271days expended). An addition of 20 calendars was added to contract for weather conditions and topographical changes.

**Project Adjustment:** The recent change order #3 applies to schedule B construction only.



**DAB – AF/PAV-01-B**

**Site:** DAB/Airside - Taxiway November Rehabilitation; Bid Schedules D & 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: 1<sup>st</sup> Qtr. – FY 16/17  
Finish: 3<sup>rd</sup> Qtr. - FY 16/17

**Project Cost:** \$ 2,051,556 Total Design (Schedules, B, C, D, and E)  
\$ 37,175,989 Total Construction (Schedules B, C, D, and E)  
\$ 39,227,545 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)	

The November Rehab Program consists of 2 standalone construction projects awarded under separate contracts with each project executing (2) Phases of Bid Schedules. This project will be executed in (2) phases. Phase (3) or Bid Schedules D is to be awarded in FY17/18. Phase (4) or Bid Schedule E will be awarded (As a change order to this project) in 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

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

Phase IV - Bid Schedule E (Pending Completion of Bid Schedule D)  
Start: 3<sup>rd</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> Qtr. – FY 19/20



**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: 2<sup>nd</sup> Qtr. – FY 18/19  
Finish: 4<sup>th</sup> Qtr. – FY 18/19

**Project Cost:**

\$ 9,880	Sign Inspection
\$ 166,284	Design
\$ 169,721	RSQ 18-SQ-89IF (Est.)
\$ 4,624,115	Construction (Est.) (Cost represents Four (4) separate projects)
<u>\$ 4,970,000</u>	<u>Total</u>

**Funding Sources:**

\$ 828,525	CFC Revenue	
\$ 1,525,000	FDOT Grant	FM436051
\$ 1,525,000	Local Funding	
\$ 545,737	FDOT supplement request (FY 19/20)	
\$ 545,738	Local Funding (FY 19/20)	
<u>\$ 4,970,000</u>	<u>Total</u>	

**Council Actions:**

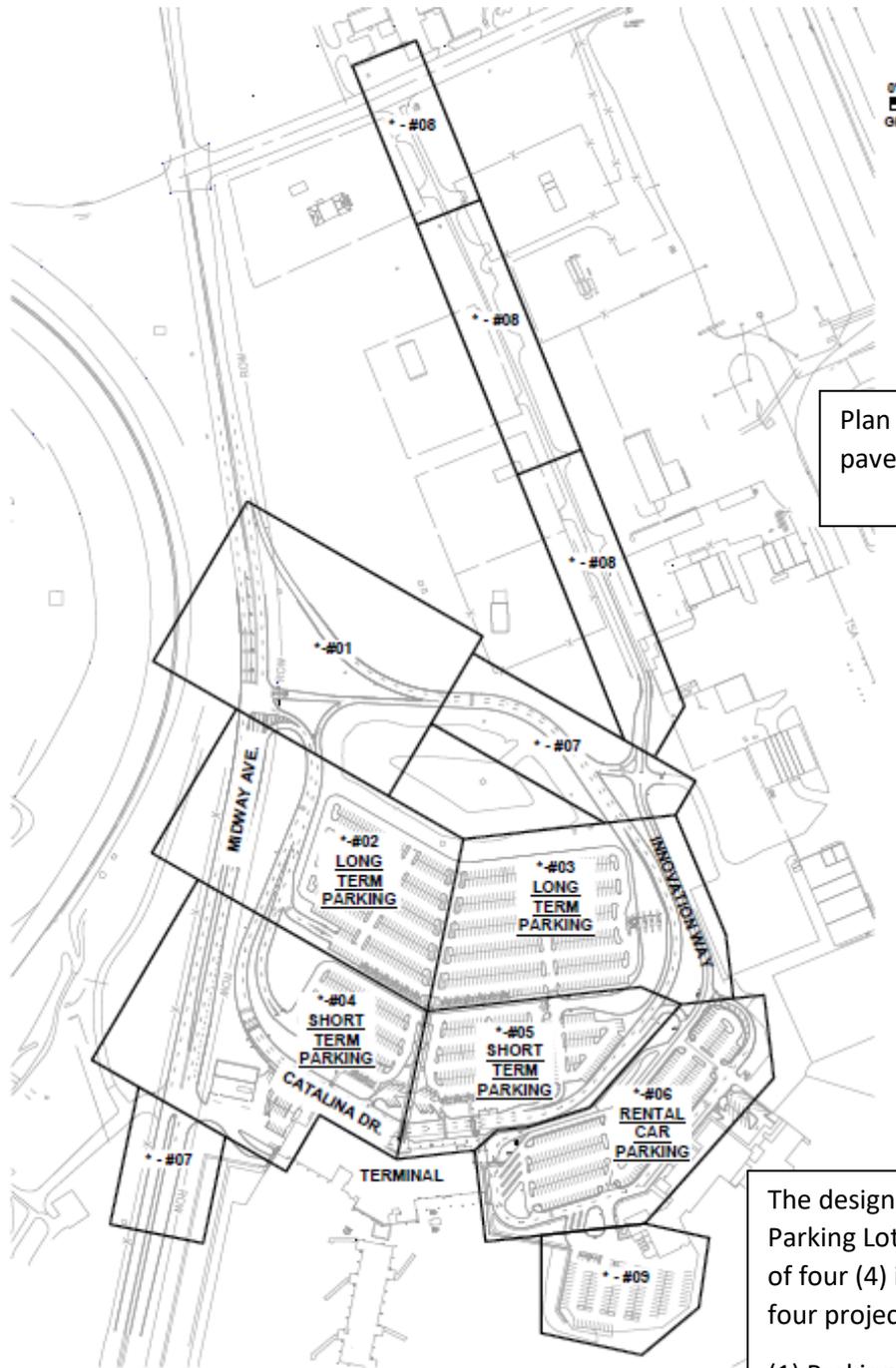
1. Grant acceptance and approval of local match	March 17, 2014
2. A/E Design Services task authorization (TA)	July 17, 2014
3. Request for additional funding approved	November 6, 2014
4. Request for additional funding approved	June 4, 2015
5. Request for additional funding approved	December 17, 2015
6. A/E Selection for Design Services	August 21, 2018

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

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

**Project Adjustment:** Design timeline adjusted to allow staff additional time for review of AVCON'S design proposal.

**DAB – TER-03 (Continued)**



Plan view of parking lot and roadway pavement areas

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**

<b>Site:</b>	DAB/Terminal – Terminal Renovations	
<b>Acquisition:</b>	N/A	
<b>Project Scope:</b>	Renovations to Terminal to improve and enhance the passenger experience and convenience.	
<b>Design Timeline:</b>	Start: 1 <sup>st</sup> Qtr. - FY 15/16 Finish: 2 <sup>nd</sup> Qtr. - FY 18/19	
<b>Project Cost:</b>	\$ 12,400,000	
<b>Funding Sources:</b>	To be financed with commercial loan	
<b>Council Actions:</b>	<ol style="list-style-type: none"><li>1. Approval of Design Agent (Architect of Record)</li><li>2. Contract Award for CM/GC</li><li>3. Award contract for CM/GC, Part A</li><li>4. Approval of Design Task Assignment</li></ol>	<p>July 21, 2016 November 17, 2016 March 16, 2017 December 7, 2017</p>
<b>Construction Timeline:</b>	Start: 3 <sup>rd</sup> Qtr. - FY 18/19 Finish: 3 <sup>rd</sup> Qtr. - FY 20/21	
<b>Project Status:</b>	<p>Stakeholders (airlines, rental car companies, tenants) workshop #3 planned for 2<sup>nd</sup> Qtr FY 18/19</p> <p>On-site furniture mock-up planned for 2<sup>nd</sup> Qtr FY 18/19</p> <p>Architect's 60% plans and specifications are being reviewed by staff.</p> <p>Architect's 90% plans and specifications are complete.</p>	
<b>Project Adjustment:</b>	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: 3<sup>rd</sup> Qtr. - FY 15/16  
Finish: 2<sup>nd</sup> 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: 3<sup>rd</sup> Qtr. - FY 17/18  
Finish: 3<sup>rd</sup> Qtr. - FY 18/19

**Project Status:** Crunch Construction has delivered submittal documents to Architect. Building permit from the City of Daytona Beach is ready to be picked up. Notice to proceed is being sent to Crunch Construction with 1/2/19 as their start date.

**Project Adjustment:** There was a delay in receiving a building permit that has since been resolved. This delay caused us to adjust the estimated completion to the 3<sup>rd</sup> Qtr. – FY 18/19.



**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: 4<sup>th</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> Qtr. – FY 18/19

**Project Cost:** \$ 700,000

**Funding Sources:** \$ 700,000 318 Ocean Center Capital Fund

**Council Action:** Approved by County Council in FY 17/18 Budget  
Design contract awarded September 4, 2018

**Construction Timeline:** TBD

**Project Status:** Ocean Center Staff has met with TLC Engineering on several occasions and are in the process of negotiating their design fees and defining scope of services.

**Project Adjustment:** Fee negotiations and process to issue a contract is taking longer than expected.

**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<sup>th</sup> Qtr. - FY 15/16  
Finish: 1<sup>st</sup> Qtr. - FY 16/17

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

**Funding Sources:** \$ 1,235,116 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: 2<sup>nd</sup> Qtr. - FY 17/18  
Finish: 3<sup>rd</sup> Qtr. - FY 18/19

**Project Status:** Scaffolding has been erected on the north and east sides of the building. North and east sides have been sand blasted. Repairs have been made and primer applied to north side of building. Repairs to east side are underway.

**Project Adjustment:** NA

**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: 3<sup>rd</sup> Qtr FY 17/18  
Finish: 2<sup>nd</sup> Qtr FY 18/19

**Project Cost:**

\$ 103,605	Design
<u>\$ 1,450,000</u>	<u>Construction</u>
\$ 1,553,605	Total

**Funding Sources:** \$ 1,553,605 Ocean Center Capital

**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: 4<sup>th</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> Qtr. – FY 18/19

**Project Cost:**

\$ 40,000	Design
<u>\$ 360,000</u>	<u>Construction</u>
\$ 400,000	Total

**Funding Sources:** \$ 400,000 475 Parking Garage Fund

**Council Action:** Approved by County Council in the FY 17/18 Budget  
Design contract awarded September 4, 2018

**Construction Timeline:** TBD

**Project Status:** Ocean Center Staff has met with TLC Engineering on several occasions and are in the process of negotiating their design fees and defining scope of services.

**Project Adjustment:** Fee negotiations and process to issue a contract is taking longer than expected.

**OC-475-4**

<b>Site:</b>	Parking Garage – Deck & Drainage Restoration
<b>Acquisition:</b>	N/A
<b>Project Scope:</b>	Replace sealant in all concrete joints throughout the parking garage
<b>Design Timeline:</b>	Start: 2nd Qtr - FY 18/19 Finish: 4th Qtr - FY 18/19
<b>Project Cost:</b>	\$1,092,000 FY 18/19
<b>Funding Sources:</b>	FY 18/19 Budget
<b>Council Action:</b>	Council approval of FY 18/19 Budget.
<b>Construction Timeline:</b>	TBD
<b>Project Status:</b>	Project has been accelerated. All five levels will be completed as one project during FY 18/19.
<b>Project Adjustment:</b>	Due to project acceleration, it took some time to identify the additional funding required. Funding is now in place.

**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: 1<sup>st</sup> Qtr. – FY 16/17  
Finish: 3<sup>rd</sup> 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:** 1. Council Approval of Design TA September 8, 2016

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

**Project Status:** Design for Phase 2 – 100% complete  
Bid Award 11/2/17  
Construction bid 17-B-143JD released July 21, 2017.  
Phase 2 Roof replacement Bid 17-B-143JD closing date September 28, 2017.  
**Phase 2 Completed October 2018**

**Project Adjustment:** N/A



**PP-DOC-8**

**Site:** Volusia County Branch Jail/Correctional Facility Network Infrastructure 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:** 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: 2<sup>nd</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> Qtr. – FY 17/18

**Project Cost:** \$ 727,500

**Funding Sources:** \$ 563,831 309-930-1200 Correctional Facilities Capital Projects  
\$ 163,669 123-520-3500 Inmate Welfare Fund  
\$ 727,500 Total

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

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

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

**Project Adjustment:** Project cost was estimate.  
Project cost updated to reflect bid award amount.

**PP-DOC-10**

**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:** \$ 500,000 Video Visitation System  
\$1,164,219 Jail Management System  
\$1,664,219 Total  
No cost to County, revenue sharing contract Inmate Phone System

**Funding Sources:** \$ 500,000 123-520-3500-6300 Inmate Welfare Fund  
\$1,164,219 Jail Management System 309 Capital Fund  
\$1,664,219 Total

**Council Actions:** 1. Approval of FY 17/18 Budget  
2. Award of contracts for Video Visitation/Inmate Phone System – 2<sup>nd</sup> Qtr. FY 18/19  
3. Approval of FY 18/19 Budget – 4<sup>th</sup> Qtr. FY 17/18  
4. Award of contract for Jail Management System – 2<sup>nd</sup> Qtr. FY 18/19

**Construction Timeline:** Video Visitation System  
Start: 2<sup>nd</sup> Qtr. – FY 18/19  
Finish: 4<sup>th</sup> Qtr. – FY 18/19  
  
Inmate Phone System  
Start: 2<sup>nd</sup> Qtr. – FY 18/19  
Finish: 3<sup>rd</sup> Qtr. – FY 18/19  
  
Jail Management System  
Start: 2<sup>nd</sup> Qtr. – FY 18/19  
Finish: 2<sup>nd</sup> Qtr. – FY 20/21

**PP-DOC-10 (Continued)**

**Project Status:**

The RFP closed on March 28<sup>th</sup>. 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 1<sup>st</sup> Qtr FY 18/19. Award recommendation 2<sup>nd</sup> 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 will begin during the 2<sup>nd</sup> Qtr FY 18/19. Cost change related to bid numbers.

**PP-DOC-12**

**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: 1<sup>st</sup> Qtr. – FY 16/17  
Finish: 3<sup>rd</sup> 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: 4<sup>th</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> Qtr. – FY 18/19

**Project Status:** Phase 3 Design – 100% complete  
Contract awarded November 13, 2018

**Project Adjustment:** N/A



**PP-FR –1**

**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: 3<sup>rd</sup> Qtr. – FY 15/16  
Finish: 1<sup>st</sup> Qtr. – FY 17/18

**Project Cost:** \$ 925,000

**Funding Sources:** \$ 295,000 Fire Impact Fee Zone III  
\$ 630,000 Fire Rescue Fund  
\$ 925,000 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: 4<sup>th</sup> Qtr. – FY 17/18  
Finish: 2<sup>nd</sup> Qtr. – FY 18/19

**Project Status:** The project is 80% complete. The exterior has been completed. The hurricane rated doors have been installed. Interior work is being completed. Project should be finished in February 2019.

**Project Adjustment:** NA



**PW-COS-5**

**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: 1<sup>st</sup> Qtr. – FY 15/16  
Finish: 4<sup>th</sup> Qtr. – FY 16/17

**Project Cost:** \$ 474,976 (Includes Design)  
\$ 37,326 (Change Order #1)  
\$ 512, 302 Total

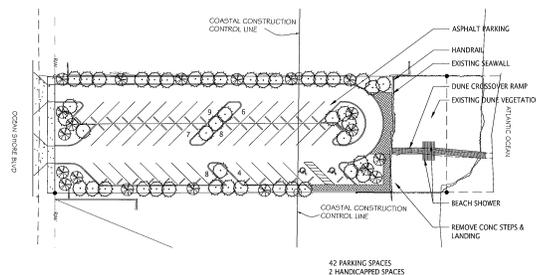
**Funding Sources:** \$ 512, 302 Funded from Beach Capital

**Council Actions:** 1. Const. Funding Approved October 1, 2016  
2. Construction contract awarded March 2018

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 17/18  
Finish: 2<sup>nd</sup> 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 Adjustment:** Construction schedule adjusted to coincide with sea turtle nesting season.



**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, ADA beach access ramp, showers, bike racks  
15' wide stamped concrete beachfront boardwalk, landscaping.

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

**Project Cost:** \$ 1,649,801 (Includes Demo and Design)

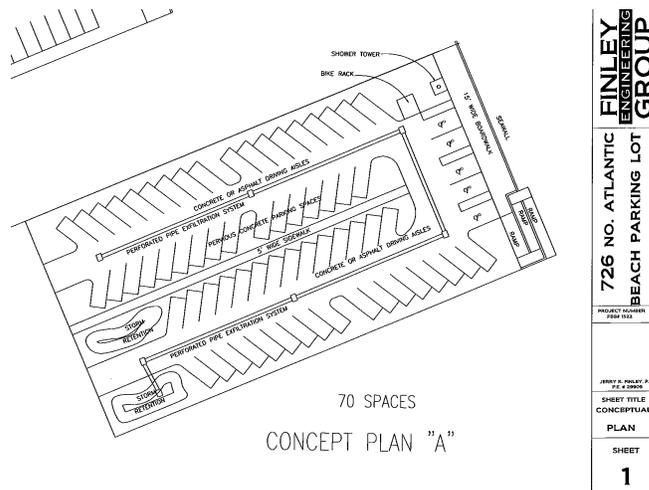
**Funding Sources:** \$ 1,649,801 Funded from Beach Capital

- 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: 2<sup>nd</sup> Qtr. – FY 18/19  
Finish: 1<sup>st</sup> Qtr. – FY 19/20

**Project Status:** Design 90% complete  
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  
Initiate N & S neighbor properties border wall design review – Oct. 2017  
Border wall design plan determined – composite fencing – CB wall stabilization  
Construction easement for N & S neighbor const. access under to be developed  
County site plan review application submitted – February 2018  
Florida DEP – CCCL permit submitted – March 2018  
FDEP Request for Additional Information #1 received – April 2018  
Reply to FDEP RAI submitted – August 2018  
**FDEP Stormwater Permit Received – November 2018**

**Project Adjustment:** Construction schedule adjusted for FDOT and DEP - CCCL permitting



**PW-COS-9**

**Site:** Volusia County 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: 4<sup>th</sup> Qtr. – FY 15/16  
Finish: 1<sup>st</sup> Qtr. – FY 17/18

**Project Cost:** \$ 1,877,325 Engineers OPC – revised December 2017

**Funding Sources:** \$ 1,877,325 Funded from Beach Capital

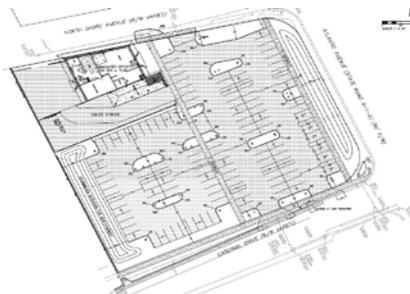
**Council Actions:** 1. Purchase Approval: April 16, 2015  
2. Design Contract Approval: August 4, 2016

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. FY 17/18  
Finish: 3<sup>rd</sup> 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
Roof inspection w/county facilities	August 2017
Structural verification and footer inspection	September 2017
Design 100% complete	December 2017
Gas station underground tank removal initiated	December 2017
Gas station UST removal completed	January 2018
Construction bid advertised	February 2018
Construction bid solicitation closing	March 22, 2018
UST groundwater testing conducted	March 2018
Contractor Notice to Proceed	June 2018
Asbestos Abatement Completed	July 2018
Demolition 75% Complete	August 2018
Demolition completed, stormwater/utilities installed and building renovations underway	December 2018

**Project Adjustment:** Construction schedule adjusted for FDEP underground tank removal and monitoring well abandonment procedures.



**PW-COS-17**

**Site:** 16<sup>th</sup> 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 16<sup>th</sup> Ave. in New Smyrna Beach. Other amenities include a shower and a bike rack.

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

**Project Cost:** Design: \$116,846  
Construction: TBD

**Funding Sources:** Beach Capital

**Council Actions:** Approval of TA for design on October 2, 2018

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

**Project Status:** Design task assignment issued October 2018  
Topographic survey completed November 2018



**PW-DTT-6**

**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: 4<sup>th</sup> Qtr. – FY 17/18  
Finish: 2<sup>nd</sup> Qtr. – FY 18/19

**Project Cost:**

\$ 109,375	Design
<u>\$ 485,000</u>	<u>Construction</u>
\$ 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: 1<sup>st</sup> Qtr. – FY 19/20 (Dependent on Grant Funding)  
Finish: 3<sup>rd</sup> Qtr. – FY 19/20

**Project Status:** Design is underway

**PW-DTT-6 (Continued)**



**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: 3<sup>rd</sup> Qtr. - FY 18/19

**Project Cost:**

\$ 1,232,288	Acquisition
\$ 512,820	Design
<u>\$ 9,800,000</u>	<u>Construction</u>
\$11,545,108	Total (See Project notes)

**Funding Sources:**

\$ 6,332,546	Local Option Gas Tax
\$ 2,800,000	CBIR Grant – State grant
<u>\$ 2,412,562</u>	<u>Bond Funding</u>
\$11,545,108	Total

**Council Actions:**

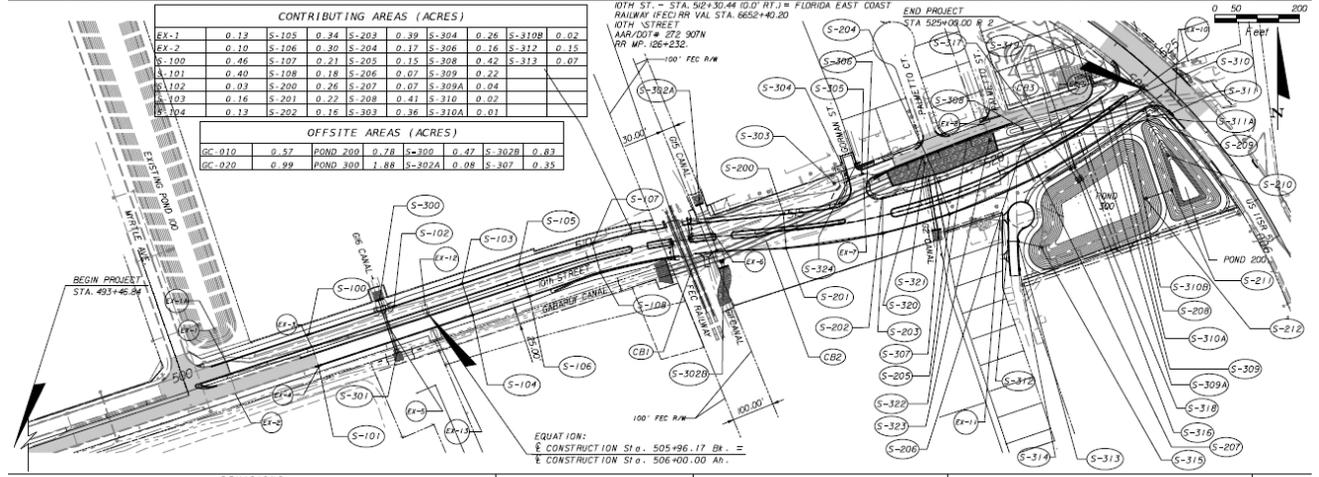
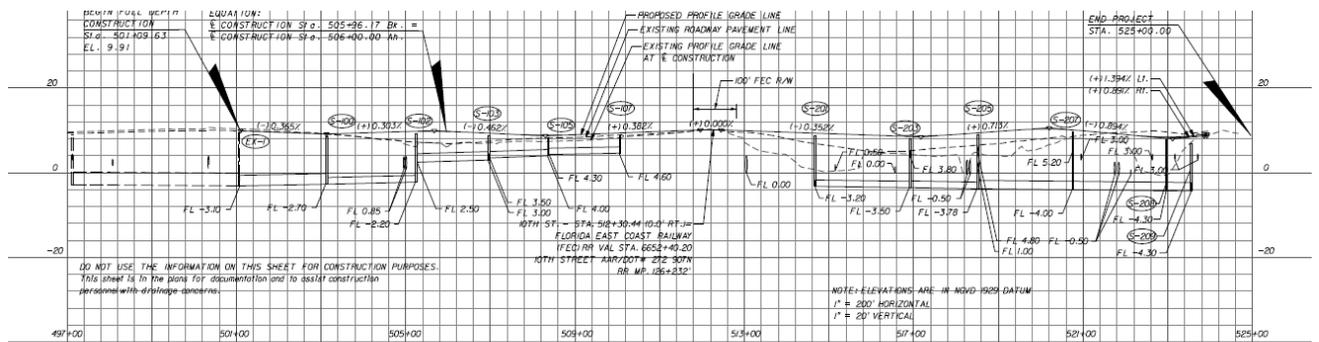
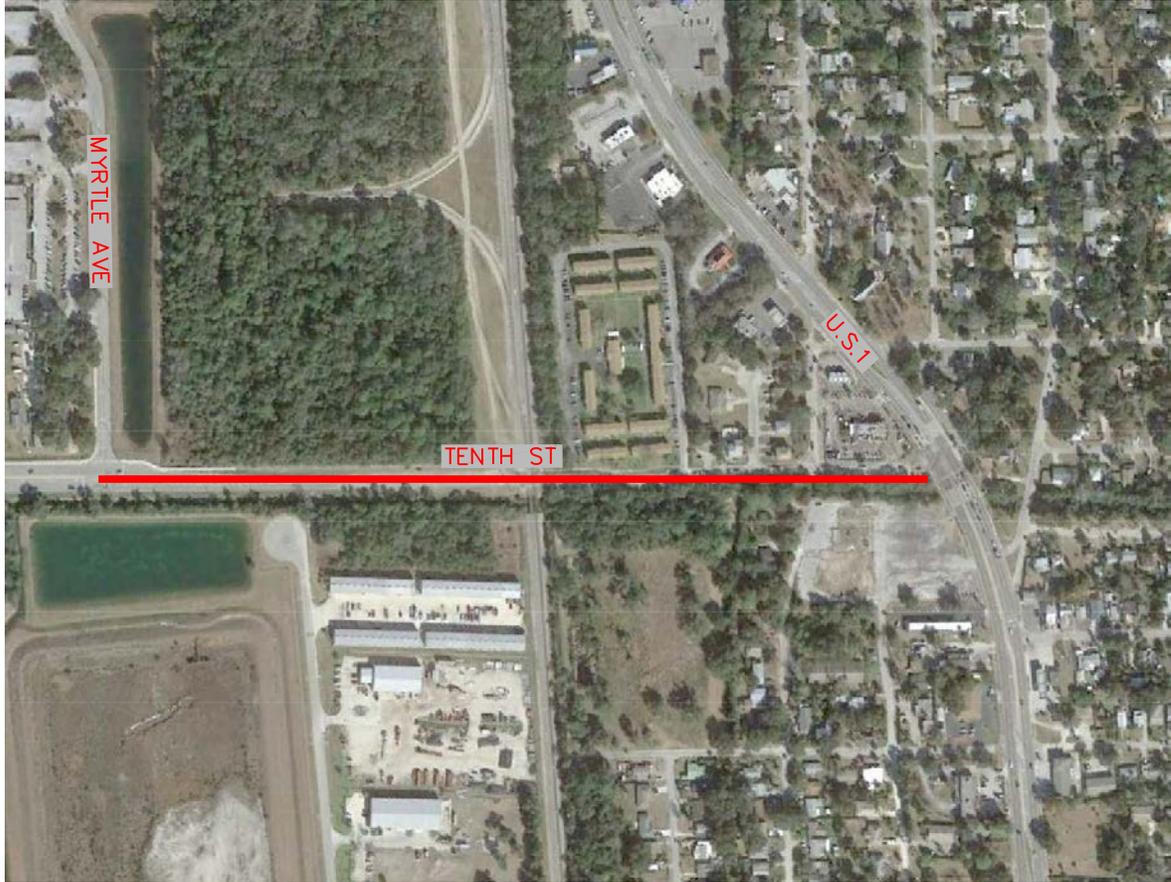
1. CBIR state grant - Budget resolution expired –will need new budget resolution to award contract
2. Design awarded March 18, 2010
3. Amended design award April 7, 2011
4. Task Assignment Amendment September 10, 2015
5. Agreement for Exchange of Real Property – BG Edgewater, LLC (trade pond location for alternate site) October 2, 2018
6. Task Assignment Amendment October 2, 2018

**Construction Timeline:** Start: 4<sup>th</sup> Qtr. - FY 18/19  
Finish: 2<sup>nd</sup> Qtr. - FY 19/20

**Project Status:** Design completion pending FEC concurrence  
SWERP issued/ACOE issued  
FDOT District 5 Rail pursuing funds to support rail crossing improvements

**Project Adjustment:** N/A

PW-ENG-5061 (Continued)



**PW-ENG-5240**

**Site:** Howland Blvd Widening – Providence Blvd to Elckam Blvd in Deltona

**Acquisition:** Need ROW for storm ponds  
Start: 3<sup>rd</sup> Qtr FY 17/18  
Finish: 3<sup>rd</sup> Qtr FY 18/19

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

**Design Timeline:** Start: 2<sup>nd</sup> Qtr. - FY 16/17  
Finish: 3<sup>rd</sup> Qtr. - FY 18/19

**Project Cost:**

\$ 2,279,526	Acquisition
\$ 970,474	Design
<u>\$ 10,929,356</u>	<u>Construction</u>
\$ 14,179,356	Total

**Funding Sources:**

\$ 5,200,000	Bond Funding
\$ 7,050,000	Pursuing grant funds
\$ 79,356	Proportionate Fair Share
<u>\$ 1,850,000</u>	<u>Local Option Gas Tax</u>
\$ 14,179,356	Total

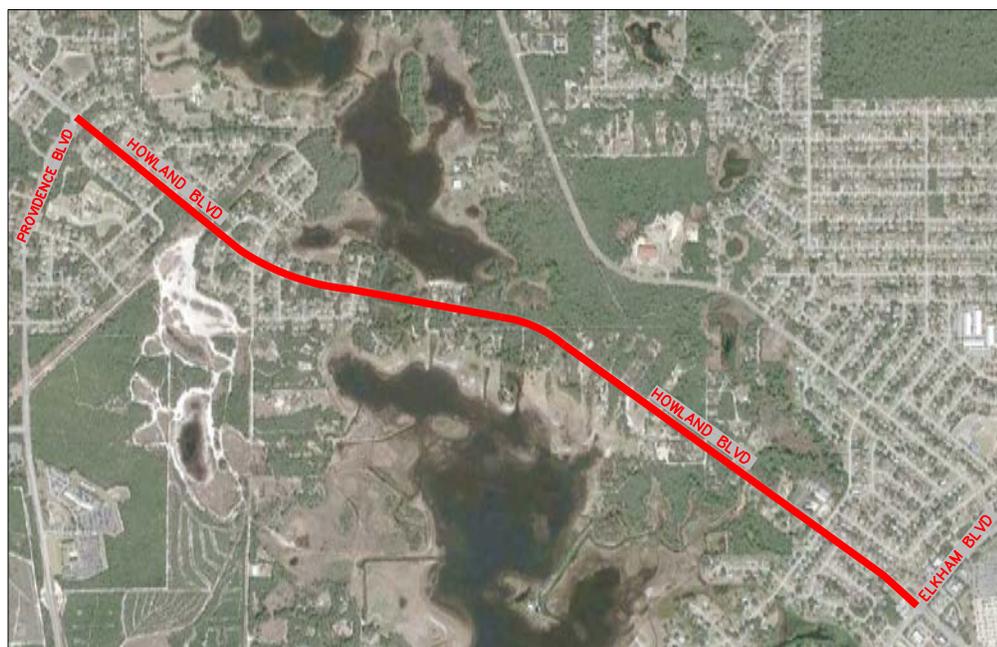
**Council Actions:**

1. Design Consultant Contract Approval	October 19, 2017
2. ROW Acquisition – Pond 2 (partial)	November 13, 2018
3. ROW Acquisition – Pond 3 (partial)	December 18, 2018

**Construction Timeline:** Start: 4<sup>th</sup> Qtr. - FY 18/19  
Finish: 4<sup>th</sup> Qtr. - FY 20/21

**Project Status:** Design ongoing

**Project Adjustment:** Updated Council Actions in included ROW purchase agreements



**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

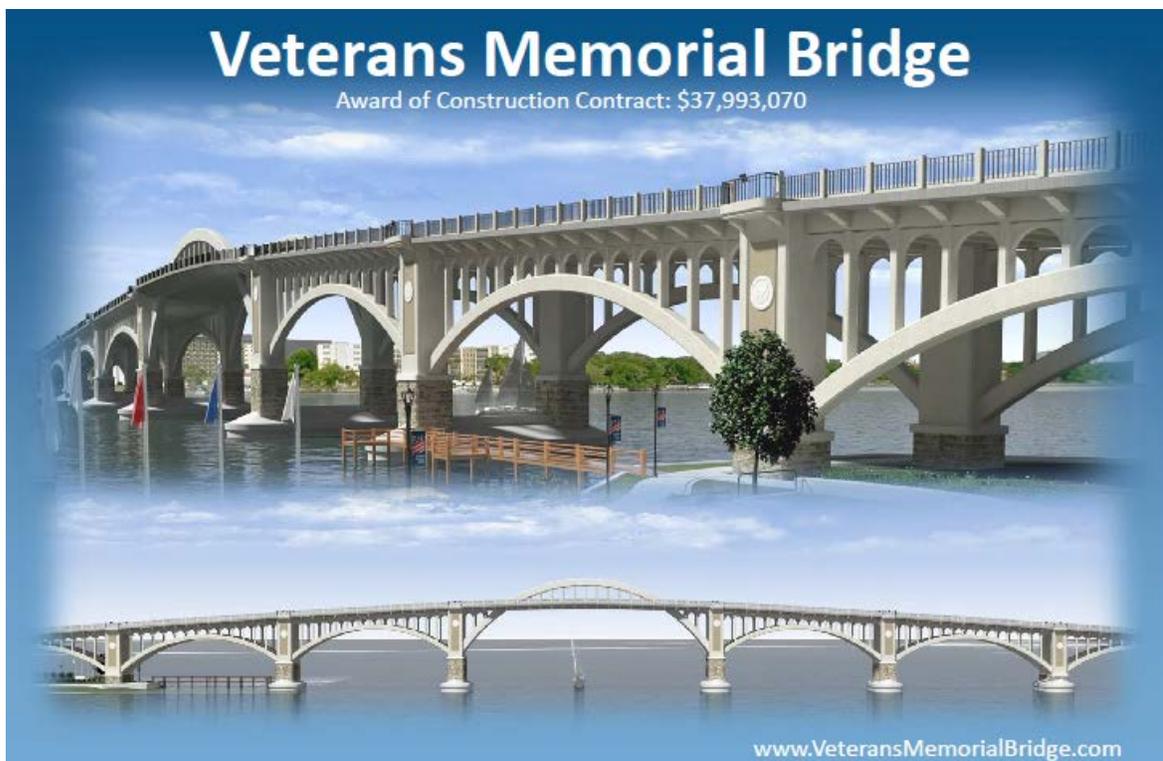
**Council Actions:**

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: 3<sup>rd</sup> Qtr. - FY 15/16  
Finish: 2<sup>nd</sup> Qtr. – FY 19/20

**Project Status:** Under Construction

**Project Adjustment:** Construction schedule adjusted based on contractor's latest schedule.



**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: 2<sup>nd</sup> Qtr. - FY 16/17  
Finish: 2<sup>nd</sup> Qtr. - FY 18/19

**Project Cost:** \$ 793,710 Design  
\$ 10,551,488 Construction  
\$ 11,342,198 Total

**Funding Sources:** \$ 3,365,000 Impact Fees  
\$ 219,488 Proportionate Fair Share  
\$ 2,093,710 Local Option Gas Tax  
\$ 5,667,000 Bond Funding  
\$ 11,342,198 Total

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

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

**Project Status:** Design ongoing  
Public meeting - July 2018 at Victoria Gardens Country Club (Date TBD)

**Project Adjustment:** N/A



**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: 2<sup>nd</sup> Qtr. - FY 17/18

**Project Cost:** \$1,260,229

<b>Funding Sources:</b>	\$ 108,864	LAP Grant – FDOT
	\$1,151,365	SUN Trail Grant
	<hr/>	
	\$1,260,229	Total

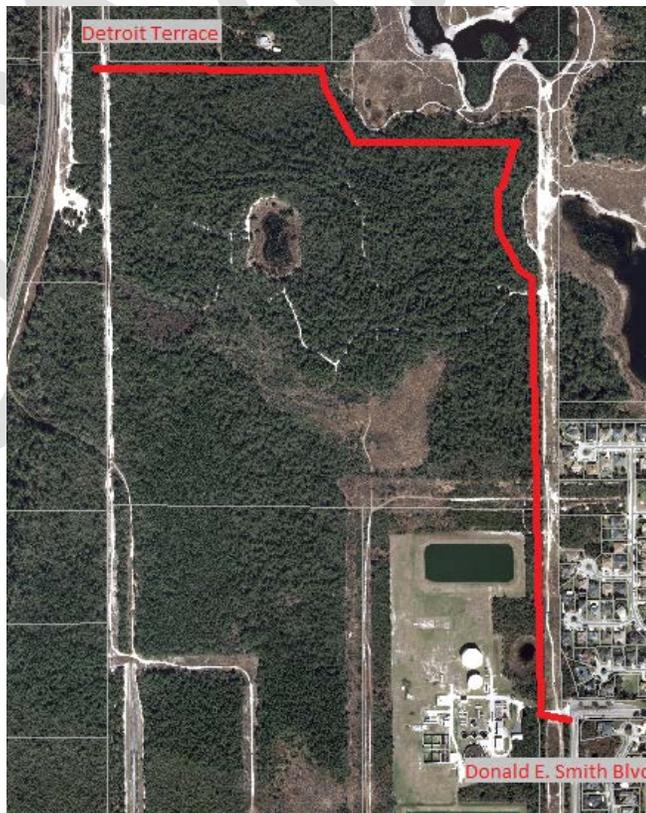
**Council Actions:**

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

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

**Project Status:**  
Construction complete  
Duke Energy easement in hand

**Project Adjustment:** Project Complete



**PW-ENG-5511-3**

**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: 3<sup>rd</sup> Qtr. – FY 17/18  
Finish: 2<sup>nd</sup> Qtr. - FY 18/19

**Project Cost:** \$2,963,296

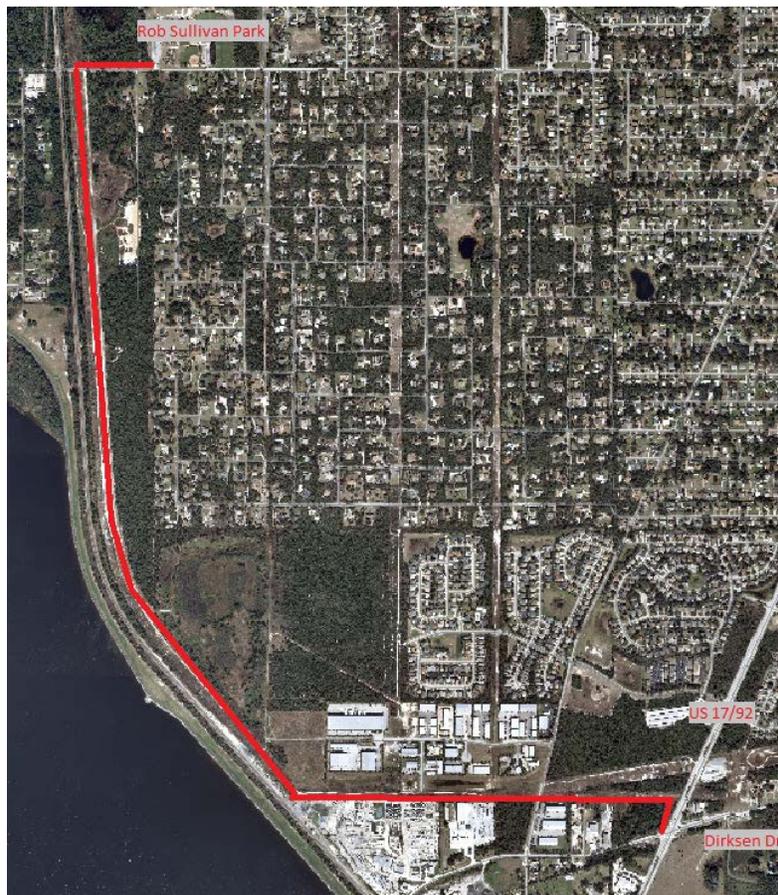
<b>Funding Sources:</b>	\$ 163,296	LAP Grant – FDOT
	<u>\$2,800,000</u>	<u>SUN Trail Grant</u>
	\$2,963,296	Total

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

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. - FY 18/19  
Finish: 4<sup>th</sup> Qtr. - FY 19/20

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

**Project Adjustment:** Updated Council Actions and design status.



**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>	<u>Construction</u>
\$ 9,731,605	Total

**Funding Sources:**

\$ 737,554	Local Option Gas Tax
<u>\$ 8,994,051</u>	<u>LAP Grant - FDOT</u>
\$ 9,731,605	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:	1 <sup>st</sup> Qtr. - FY 16/17
Finish:	1 <sup>st</sup> Qtr. - FY 18/19

**Project Status:** Construction complete

**Project Adjustment:** Project Complete



**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: 4<sup>th</sup> Qtr. - FY 15/16  
Finish: 2<sup>nd</sup> 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

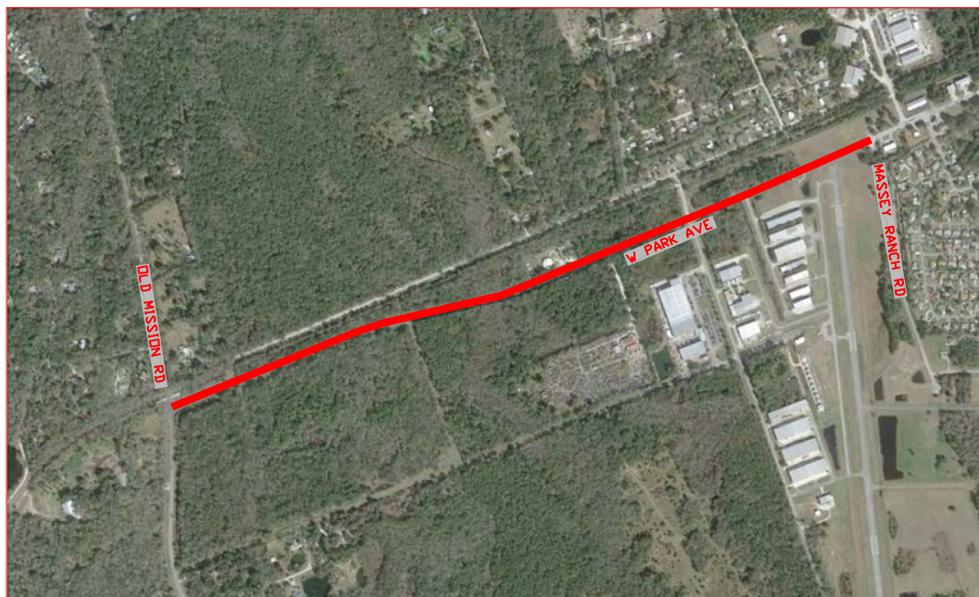
**Council Actions:**

1. Design Contract Award	June 2, 2016
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: 3<sup>rd</sup> Qtr. - FY 17/18  
Finish: 4<sup>th</sup> Qtr. – FY 18/19

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

**Project Adjustment:** Updated construction finish date based on contractor’s latest schedule factoring utility’s schedules.



**PW-ENG-5766**

**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: 3<sup>rd</sup> Qtr. – FY 16/17  
Finish: 3<sup>rd</sup> Qtr. – FY 17/18

**Project Cost:** \$ 209,124 Design  
\$1,142,182 Construction  
\$1,351,306 Total

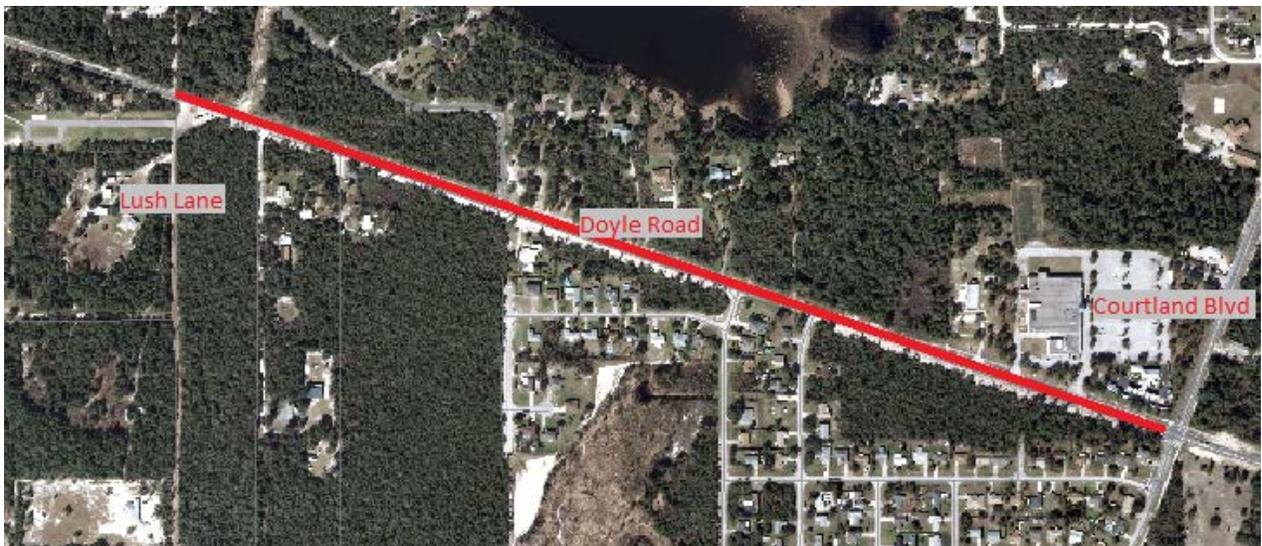
**Funding Sources:** \$ 310,686 Local Option Gas Tax  
\$1,040,620 LAP Grant – FDOT  
\$1,351,306 Total

**Council Actions:** 1. LAP Grant – Construction May 5, 2018  
2. Construction Contract Award September 18, 2018  
3. CEI Contract Award September 18, 2018

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

**Project Status:** Construction underway

**Project Adjustment:** Updated Construction schedule based on latest contractor’s schedule and utilities.  
Revised project status to reflect current status.



**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: 3<sup>rd</sup> Qtr. – FY 17/18  
Finish: 1<sup>st</sup> Qtr. – FY 18/19

**Project Cost:**

\$ 96,000	Design Update
<u>\$5,100,000</u>	<u>Construction</u>
\$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
<u>\$1,961,564</u>	<u>Florida Job Growth Grant – FDEO</u>
\$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

**Construction Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 18/19  
Finish: 2<sup>nd</sup> Qtr. – FY 19/20

**Project Status:** NA



**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: 2<sup>nd</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> Qtr. – FY 18/19

**Project Cost:** \$1,742,326

**Funding Sources:** \$1,742,326 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

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

**Project Status:** Electrical to bid in January  
ADA projects pending electrical bidding Roof NTP pending skylights - lead time of 12 to 14 weeks

**Project Adjustment:** Updated project status to reflect current status



**PW-RB-1**

**Site:** Public Works Northeast Services Facility

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

**Acquisition Timeline:** Start: 3<sup>rd</sup> Qtr. - FY 17/18  
Finish: 1<sup>st</sup> 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: 1<sup>st</sup> Qtr. - FY 18/19  
Finish: 1<sup>st</sup> Qtr. - FY 19/20

**Project Cost:** TBD

**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  
Kickoff meeting has been scheduled for 12/17/18

**Project Adjustment:** N/A



**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: 3<sup>rd</sup> Qtr. – FY 16/17  
Finish: 4<sup>th</sup> 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-SW-4**

**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: 2<sup>nd</sup> Qtr. – FY 18/19  
Finish: 3<sup>rd</sup> Qtr. – FY 18/19

**Project Cost:**  
\$ 37,000 Design  
\$ 300,000 Construction  
\$ 337,000 Total

**Funding Sources** \$ 337,000 Solid Waste Funded

**Council Actions:** N/A

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

**Project Status:** Preparing task assignment for design

**Project Adjustment:** N/A

**PW-SW-5**

**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: 3<sup>rd</sup> Qtr. – FY 16/17  
Finish: 4<sup>th</sup> Qtr. – FY 17/18

**Project Cost:** \$ 396,525 Design  
\$ 8,258,367 Estimated Construction Cost  
\$ 8,654,892 Total Estimated Project Cost

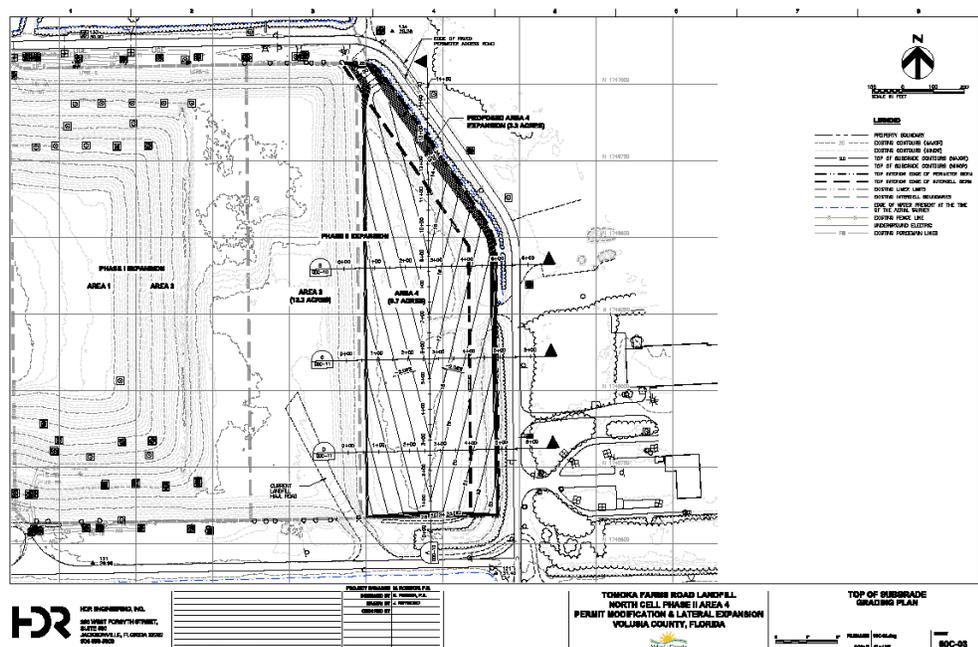
**Funding Status:** \$ 8,654,892 Solid Waste Funded

**Council Actions:** Engineering Design Approval May 18, 2017

**Construction Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 18/19  
Finish: 1<sup>st</sup> Qtr. – FY 19/20

**Project Status:** Design & Permitting 100% complete  
Anticipate submitting the construction bid request end of September or by 1<sup>st</sup> week in October  
Reviewing the received construction bids

**Project Adjustment:** The construction cost increased by \$2,258,367 due to increased cost to import soil and cost of liner material. The construction timeline was extended due to the bid process. Will proceed with award & staff and Design consultant will pursue opportunities to value engineer to reduce costs.



**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: 1<sup>st</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> 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: 3<sup>rd</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> Qtr. - FY 18/19

**Project Status:** Design NTP 11/16/17 (TA 19, PC-2304, NTP 10/16/17)  
Design Completed 4/2018  
Construction NTP 6/28/18, construction underway.  
Contractor has set poles, hung the span wire, disconnects and built power service  
Once power service has been energized, ADA curb work will begin the first full week of January.

**Project Adjustment:** NA



**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: 1<sup>st</sup> Qtr. – FY 17/18  
Finish: 3<sup>rd</sup> 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: 3<sup>rd</sup> Qtr. – FY 17/18 PO 770-1122, NTP (5/3/18)  
Finish: 3<sup>rd</sup> Qtr. - FY 18/19

**Project Status:** Design NTP 11/2/17, amendment 1/26/18 (TA 13, PC-2290, NTP 11/2/17)  
Design completed 4/2018  
Construction NTP 5/3/18, construction underway.  
Mast arms and poles are scheduled to ship mid-January according to schedule.  
P&S will be working on concrete and roadwork, completion expected end of February.

**Project Adjustment:** NA



**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: 1<sup>st</sup> Qtr. – FY 18/19  
Finish: 3<sup>rd</sup> Qtr. – FY 18/19

**Project Cost:** \$ 330,737

**Funding Sources:** \$ 30,737 Design - Local Option Gas Tax  
\$ 300,000 Construction - Local Option Gas Tax  
\$ 330,737 Total

**Council Actions:** Approved FY 18/19 Budget

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 18/19  
Finish: 3<sup>rd</sup> Qtr. - FY 19/20

**Project Status:** Design NTP 11/02/18 (TA 33, PC-2474)

**Project Adjustment:** NA



**PW-TE-10**

**Site:** Saxon Boulevard & Market Place in Orange City

**Acquisition:** N/A

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

**Design Timeline:** Start: 1<sup>st</sup> Qtr. – FY 18/19  
Finish: 3<sup>rd</sup> 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: 3<sup>rd</sup> Qtr. – FY 18/19  
Finish: 3<sup>rd</sup> Qtr. - FY 19/20

**Project Status:** Design NTP 11/19/18 (TA 34, PC-2479)

**Project Adjustment:** NA



**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: 2<sup>nd</sup> Qtr. – FY 16/17  
Finish: 1<sup>st</sup> Qtr. – FY 17/18

**Project Cost:** \$1,962,715

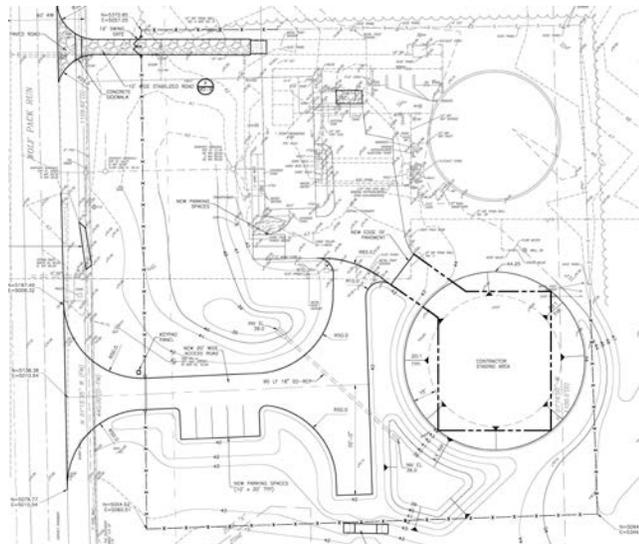
**Funding Sources:** \$1,962,715 Funded from WRU Budgeted/Appropriated Funds

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

**Construction Timeline:** Start: 1<sup>st</sup> Qtr – FY 18/19  
Finish: 1<sup>st</sup> Qtr FY 19/20

**Project Status:** Design 100% Complete  
Bid closes 4<sup>th</sup> Qtr. FY 17/18  
Pre-construction meeting held November 30, 2018

**Project Adjustment:** Bid closing extended for bid questions regarding electrical and spray aeration equipment specifications



**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: 2<sup>nd</sup> Qtr. – FY 16/17  
Finish: 1<sup>st</sup> Qtr. – FY 17/18

**Project Cost:** \$ 906,000

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

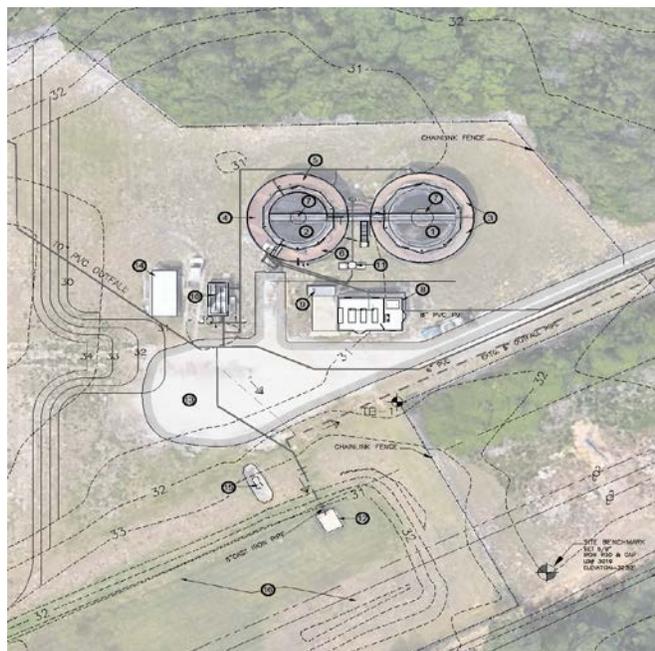
**Council Actions:** 1. Design services approval January 5, 2017  
2. Construction Bid Award April 3, 2018

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

**Project Status:** Design 100% Complete  
Advertise for Bid 2<sup>nd</sup> Qtr. FY 17/18

Construction Notice to Proceed, effective July 2, 2018  
Replacement equipment on order as scheduled

**Project Adjustment:** NA



**PW-WRU-7**

**Site:** Southwest Regional Biosolids Facility

**Acquisition:** N/A

**Project Scope:** The project calls for installation of a new biosolids dewatering and drying/solids reduction facility

**Design Timeline:** Start: 4<sup>th</sup> Qtr. - FY 17/18  
Finish: 2<sup>nd</sup> Qtr. - FY 18/19

**Project Cost:** \$ 200,000 Estimated Design  
\$ 2,300,000 Estimated Construction  
\$ 2,500,000 Total

**Funding Sources:** \$ 2,500,000 Funded from WRU Budgeted Funds

**Council Actions:** N/A

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. - FY 18/19  
Finish: 2<sup>nd</sup> Qtr. - FY 19/20

**Project Status:** Study initiated to determine design - 4<sup>th</sup> Qtr. FY 17/18

**Project Adjustment:** N/A



**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

<b>Funding Sources:</b>	\$ 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: 1<sup>st</sup> Qtr. - FY 18/19  
Finish: 4<sup>th</sup> Qtr. - FY 18/19

**Project Status:** Installation of two-way communications equipment complete

**Project Adjustment:** N/A



**SO-5715**

**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: 3<sup>rd</sup> Qtr. – FY 15/16  
Finish: 4<sup>th</sup> Qtr. – FY 17/18

**Project Cost:** \$ 13,500,000

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

**Council Actions:** 1. 10 year capital improvement plan approved by council 5/19/15

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

**Project Status:** Construction is underway.

**Project Adjustment:** NA





# **CAPITAL PROJECT SCHEDULE**

**FY 17/18 - FY 18/19**

**Completed Projects**

**(current quarter completed projects in main section)**

**Revised 12/26/18**

**CS-PRC-13**

**Site:** City Island Playground (Rachel Robinson Play Yard)

**Acquisition:** Interlocal agreement

**Project Scope:** The project includes a playground, pavilions, picnic tables/benches, lighting, fencing and security cameras.

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

**Project Cost:** \$ 7,400 Design  
\$ 391,920 Construction  
\$ 399,320 Total

**Funding Sources:** \$ 399,320 Fund 104

**Council Actions:** 1. Approved by Council on December 15, 2016  
2. Playground approved by Council on May 4<sup>th</sup> 2017

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. – FY 16/17  
Finish: 3<sup>rd</sup> Qtr. – FY 17/18

**Project Status:** Design 100% complete  
Construction 100% complete  
Playground selected using U.S. Communities bid  
Other equipment using County Master Agreements  
Opening May 5, 2018

**Project Adjustment:** N/A



**DAB – AF/FAC-01**

**Site:** DAB/Airside – Fire Station No. 17, 2316 Bellevue Ave., Daytona Beach

**Acquisition:** N/A

**Project Scope:** Construct Airfield Rescue and Firefighting Facility (ARFF) consisting of 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: 1<sup>st</sup> Qtr. FY 13/14  
Finish: 2<sup>nd</sup> Qtr. FY 14/15

**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	October 7, 2010
2. Request for additional funding	January 19, 2012
3. TA approval for A/E Design/Bidding Services	June 14, 2012
4. Request for additional funding	October 18, 2012
5. Grant funding and local match approval	April 4, 2013
6. Request for additional funding	June 19, 2014
7. Request for additional funding	July 17, 2014
8. Request for additional funding	June 4, 2015
9. Request for additional funding	July 2, 2015
10. Construction Contract Approval	January 21, 2016
10. TA for design temp ARFF & Bay Doors	March 17, 2016
12. TA for A&E services	March 17, 2016

**Construction Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 14/15  
Finish: 1<sup>st</sup> Qtr. – FY 17/18

**Project Status:** Substantial completion walkthrough scheduled for December 6, 2017. Expect beneficial occupancy (facility activation and move in) late December 2017.  
Project Complete

**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



Project Site Location



View of ARFF entrance looking North from visitor parking lot.

**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<sup>rd</sup> Qtr. – FY 15/16  
Finish: 1<sup>st</sup> Qtr. – FY 16/17

**Project Cost:**

\$ 155,970	Design
\$ 162,247	CA/RPR Services
\$ 903	Printing
\$ 5,400	Security CCTV relocation CA
<u>\$ 708,051</u>	<u>Construction</u>
\$ 1,032,571	Total

**Funding Sources:**

\$ 400,000	FDOT Grant	FM438412
<u>\$ 632,571</u>	<u>Local Funding</u>	(ERAU)
\$ 1,032,571	Total	

**Council Actions:**

1. Grant acceptance and approval of local match	June 4, 2015
2. TA for A&E services and Partnership agreement	June 2, 2016
3. Request for additional funding	November 14, 2016
4. TA for CA and RPR	July 20, 2017
5. Construction contract	July 20, 2017
6. Property Use Agreement	July 20, 2017

**Construction Timeline:** Start: 2<sup>nd</sup> Qtr. – FY 16/17  
Finish: 2<sup>nd</sup> Qtr. – FY 17/18

**Project Status:** All work Completed.

**DAB – AF/PAV-02 (Continued)**



View looking East towards ERAU Research Park. Taxiway extension location and finish grade established.



Cut and Fill materials from site are screened for trash with clean soils reinterred on site.



Aerial view of construction as of December 2018. Looking West towards ERAU. Taxiway Sierra is left of center with the new extension above (upper left corner). .

**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: 3<sup>rd</sup> Qtr. - FY 13/14  
Finish: 3<sup>rd</sup> Qtr. - FY 15/16

**Project Cost:**

\$ 113,100	Design
\$ 20,136	Pre-Construction CM
<u>\$ 2,659,252</u>	<u>Construction</u>
\$ 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>	<u>Local Funding</u>	
\$ 2,792,488	Total	

**Council Actions:**

1. Grant acceptance and approval of local match	April 17, 2014
2. Request for additional funding	November 6, 2014
3. Task Assignment for A/E Design Services	August 7, 2014
4. Request for additional funding	March 3, 2016
5. Selection of Contractor to provide CM/GC services	August 18, 2016
6. Award contractor for CM/GC services, Part A	October 20, 2016
7. Award Part B GMP	May 18, 2017

**Construction Timeline:** Start: 3<sup>rd</sup> Qtr. - FY15/16  
Finish: 2<sup>nd</sup> Qtr. - FY17/18

**Project Status:** Work Completed. Substantial completion; 7 March 2018.

**Project Adjustment:** N/A

**DAB – TER-02 (Continued)**



COMPLETED

**DAB – TER-04**

**Site:** DAB/Terminal – Restroom Renovations (Phase 3)

**Acquisition:** N/A

**Project Scope:** Restroom renovations to Airport Concourse and Terminal Restrooms. Phase III updates landside terminal restrooms at the first floor baggage claim area and second floor upper terminal concourse. A total of 4 restrooms will receive new lavatories and toilet fixtures, flooring, ADA compliance enhancements, accessories, lighting and wall treatments

**Design Timeline:** Start: 4<sup>th</sup> Qtr. –FY15/16  
Finish: 4<sup>th</sup> Qtr. –FY16/17

**Project Cost:** \$ 375,000

**Funding Sources:** (Non Grant) Local Funding

**Council Actions:** N/A

**Construction Timeline:** Start: 4<sup>th</sup> Qtr.-FY16/17  
Finish: 3<sup>rd</sup> Qtr.-FY17/18

**Project Status:** Baggage Claim Restrooms completed. Second floor restrooms completed for beneficial use 21 June 2018.

**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 <sup>nd</sup> Qtr. - FY 16/17
Finish:	4 <sup>th</sup> Qtr. - FY 17/18

**Project Status:** Completed on 8/29/18

**Project Adjustment:** NA

**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<sup>st</sup> Qtr. – FY 15/16  
Finish: 3<sup>rd</sup> Qtr. – FY 15/16

**Project Cost:** \$ 1,756,143

**Funding Sources:** \$ 1,756,143 General Fund

**Council Actions:** 1. Council Approval Requested October 1, 2015  
2. Construction Award September 8, 2016

**Construction Timeline:** Start: 1<sup>st</sup> Qtr. – FY 16/17  
Finish: 1<sup>st</sup> Qtr. – FY 17/18

**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 100% complete as of December 11, 2017

**Project Adjustment:** N/A



**PW-COS-1**

**Site:** Volusia County Off-beach Parking - Hiles Blvd 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: 1<sup>st</sup> Qtr. – FY 15/16  
Finish: 2<sup>nd</sup> Qtr. – FY 16/17

**Project Cost:** \$ 539,702 (includes design cost)  
\$ 91,849 (change orders)  
\$ 631,551 Total

**Funding Sources:** \$ 302,925 2015 Council ECHO grant award  
\$ 328,626 Funded from Beach Capital  
\$ 631,551 Total

**Council Actions:** 1. Purchase Approval December 18, 2014  
2. ECHO Grant Approval May 21, 2015  
3. Const. contract awarded Sept. 2017

**Construction Timeline:** Start: 1<sup>st</sup> Qtr. – FY 17/18  
Finish: 4<sup>th</sup> Qtr. – FY 17/18

**Project Status:** Design 100% complete  
Variance approved – PLDRC April 12, 2016  
County dev order received – May 31, 2016  
NSB Utilities Commission development agreement approved February 27, 2017  
Construction bid advertised – June 11, 2017  
Construction contract awarded – Sept. 7, 2017  
Construction NTP: October 30, 2017. Building permit submitted / under review  
Gopher Tortoise Conservation issue identified and to be resolved – December 2017  
Construction underway – 35% complete – March 2018  
ECHO Grant reimbursement requested – June 2018  
Restrooms Open – August 2018  
Project Complete

**Project Adjustment:** Additional money and time related to stormwater repairs and utility adjustments



**PW-COS-3**

**Site:** Smyrna Dunes Boardwalk

**Acquisition:** 1984

**Project Scope:** Boardwalk renovation and widening (5' to 8' for improved access)  
Improved ADA access to ocean, fishing pier and dog-friendly shoreline

**Conceptual Design Timeline:** Start: 1<sup>st</sup> Qtr. – FY 15/16  
Finish: 3<sup>rd</sup> 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. Budget Resolution Approval	April 21, 2016

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

**Project Status:**

RFP solicitation	August 2016
RFP for Design/Build solicitation closed	November 3, 2016
Recommendation of Award	December 15, 2016
Design/Build Contract Kickoff	January 7, 2017
Notice to Proceed	January 9, 2017
City and State Permits Granted	May 2, 2017
Construction Kickoff	June 2017
Phase I section opened to public	August 2017
ECHO Phase 1 reimbursement request submitted	December 2017
Phase II section open to the public	March 2018
Ribbon Cutting	May 25, 2018
ECHO Phase II reimbursement request submitted	June 2018

**Project Adjustment:** N/A



**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
<u>\$ 603,098</u>	<u>City Daytona Beach</u>
\$ 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: 4<sup>th</sup> Qtr. - FY 15/16  
Finish: 3<sup>rd</sup> Qtr. - FY 17/18

**Project Status:** Project Complete

**Project Adjustment:** NA



**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

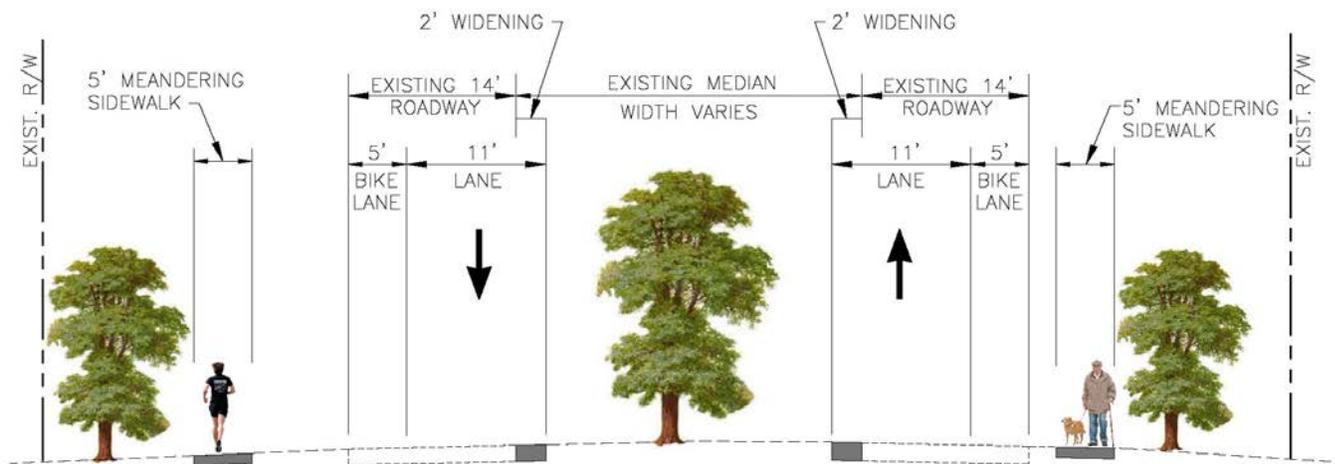
**Project Cost:** \$ 1,861,785

**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: 2<sup>nd</sup> Qtr. - FY 16/17  
Finish: 2<sup>nd</sup> Qtr. - FY 17/18

**Project Status:** Completed



SPRING TO SPRING TRAIL  
GRAND AV – KING ST TO LEMON ST

**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:** \$ 9,973,170 LAP Grant - FDOT  
\$ 481,918 Trail Funding  
\$ 10,455,088 Total

**Council Actions:**

1. LAP grant agreement	April 2, 2015
2. LAP supplemental agreement	August 4, 2016
3. Design-Build Contract Award	August 4, 2016

**Construction Timeline:** Start: 4<sup>th</sup> Qtr. - FY 15/16  
Finish: 4<sup>th</sup> Qtr. - FY 17/18

**Project Status:** Project Complete

**Project Adjustment:** NA



**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

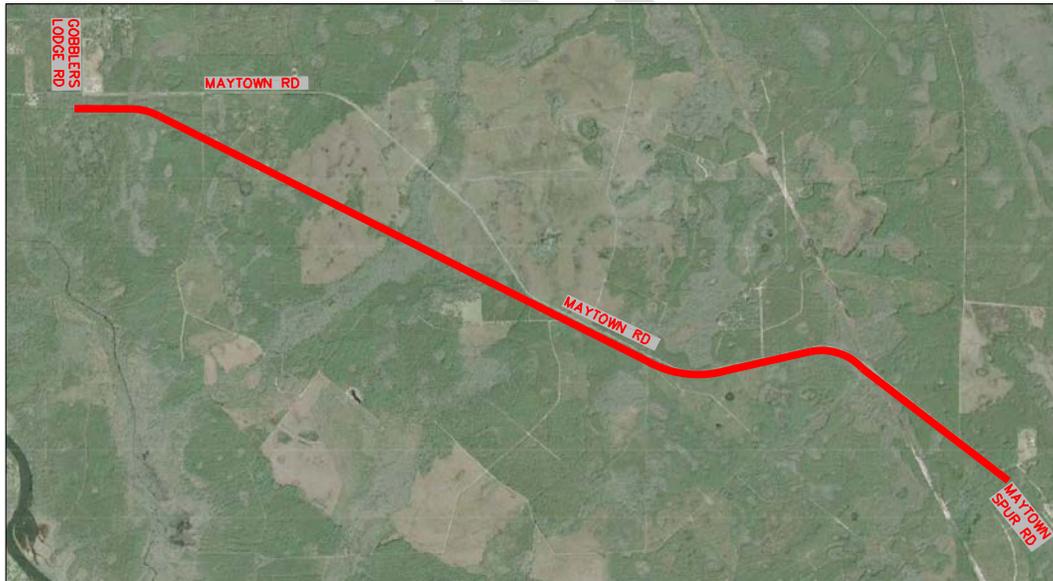
**Council Actions:**

- 1. LAP grant agreement                      April 2, 2015
- 2. LAP Supplemental Agreement              August 4, 2016
- 3. Award and Design – Build Contract      August 4, 2016

**Construction Timeline:** Start: 4<sup>th</sup> Qtr. - FY 15/16  
Finish: 4<sup>th</sup> Qtr. - FY 17/18

**Project Status:** Project Complete

**Project Adjustment:** NA



**PW-TE-1**

**Site:** Pioneer Trail & Airport Road in New Smyrna Beach

**Acquisition:** N/A

**Project Scope:** New mast arm

**Design Timeline:** Start: 1<sup>st</sup> Qtr. – FY 16/17  
Finish: 1<sup>st</sup> 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<sup>rd</sup> Qtr. - FY 16/17  
Finish: 1<sup>st</sup> Qtr. - FY 17/18

**Project Status:** Design Completed December 2016  
Construction NTP issued 3/2/2017.  
Completed and Accepted 10/30/2017

**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: 1<sup>st</sup> Qtr. – FY 16/17  
Finish: 3<sup>rd</sup> Qtr. – FY 16/17

**Project Cost:** \$ 176,600

**Funding Sources:** \$ 176,600 Local Option Gas Tax

**Council Actions:** Approved FY 16/17 Budget

**Construction Timeline:** Start: 4<sup>th</sup> Qtr. – FY 16/17  
Finish: 4<sup>th</sup> Qtr. – FY 17/18

**Project Status:** Design Completed June 2017.  
Construction NTP issued 7/26/2017.  
Project Completed after Final Inspection & Work Acceptance 8/25/2018.

**Project Adjustment:** Project completed.



**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<sup>rd</sup> Qtr. – FY 14/15  
Finish: 1<sup>st</sup> Qtr. – FY 15/16

**Project Cost:** \$ 12,129,500

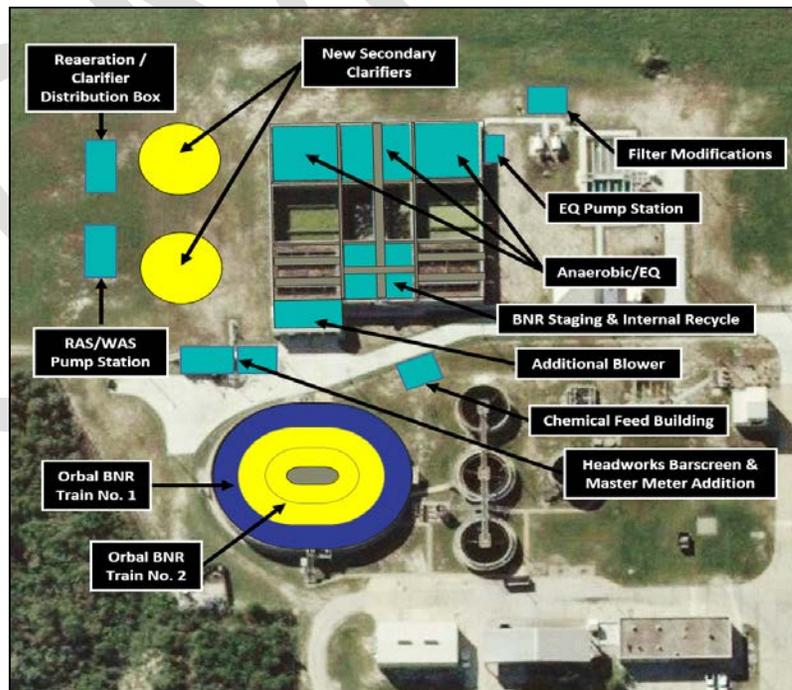
**Funding Sources:** \$ 7,527,500 2016 SJRWMD/FDEP cost share funding  
\$ 4,602,000 Funded from WRU Budgeted/Appropriated Funds  
\$ 12,129,500 Total

**Council Actions:** 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<sup>rd</sup> Qtr. – FY 15/16  
Finish: 2<sup>nd</sup> Qtr. – FY 17/18

**Project Status:** Construction Complete

**Project Adjustment:** NA



**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<sup>th</sup> Qtr. – FY 15/16  
Finish: 2<sup>nd</sup> Qtr. – FY 16/17

**Project Cost:** \$ 801,820

**Funding Sources:**

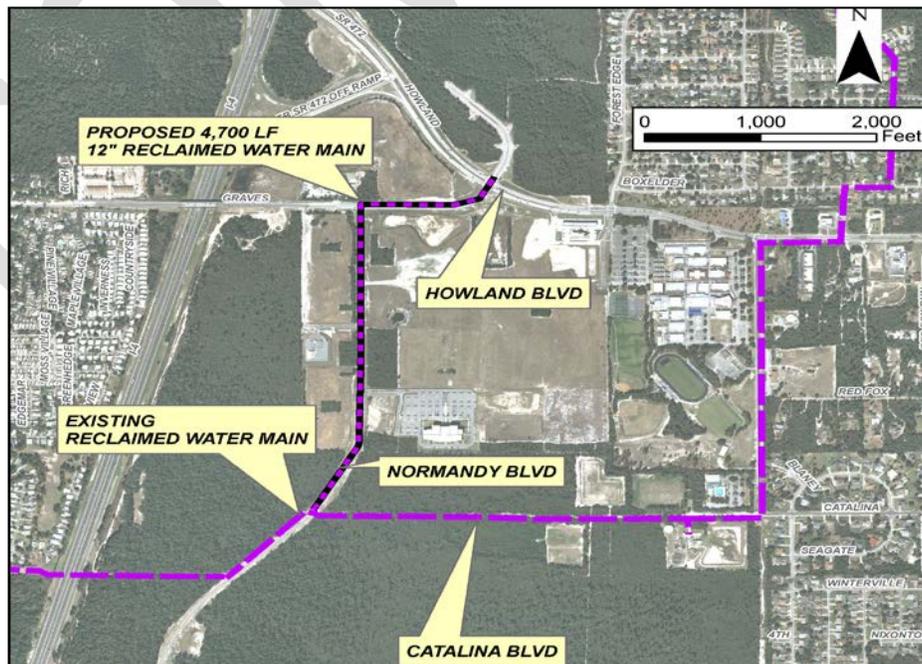
\$ 202,785	Estimated SJRWMD cost share funding
\$ 590,955	Funded from WRU Budgeted Funds
\$ 8,080	Change Order to upsize water main
<u>\$ 801,820</u>	<u>Total</u>

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

- Council Actions:**
1. Design for alternative water approved in FY 15/16 budget
  2. SJRWMD cost share agreement executed October 20, 2016
  3. Engineering design and permitting task assignment approved August 18, 2016
  4. Approval of construction contract August 17, 2017

**Project Status:** Approved for cost share funding June 2016 by SJRWMD Governing Board  
Engineering design completed.  
Long Lead NTP 8/28/17, NTP 10/30/17  
Construction 100% complete

**Project Adjustment:** N/A



**PW-WRU-3**

**Site:** Deep Creek Aquifer Performance Test Wells

**Acquisition:** N/A

**Project Scope:** Construction of wells/aquifer performance testing will identify the ground water quality and sustainable ground water yield

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

**Project Cost:** \$ 600,000

**Funding Sources:** \$ 200,000 Estimated FDEP cost share funding  
\$ 400,000 Funded from WRU Budgeted Funds  
\$ 600,000 Total

**Council Actions:**

1. FDEP cost share agreement executed November 3, 2016
2. Engineering design and permitting task assignment approved December 8, 2016
3. Construction contract approved January 4, 2018

**Construction Timeline:** Start: 1<sup>st</sup> Qtr. – FY 17/18  
Finish: 4<sup>th</sup> Qtr. – FY 17/18

**Project Status:** Construction 100% complete  
Performance testing report received  
FDEP grant closed out October 15, 2018

**Project Adjustment:** N/A

