



CAPITAL PROJECT SCHEDULE

May 7, 2019

Revised 4/9/19

Volusia County

Capital Project Schedule Executive Summary

2nd Quarter Update - May 7, 2019

Business Services

- New Court/Central Services Warehouse – Substantial completion anticipated by end of May.
- New Elections Warehouse – Design timeline projected to start 3rd Qtr. 18/19. Funding amount has increased to \$6,500,000.
- Countywide 800 MHz Radio System –
 - Phase I & Phase II – Phase II is on schedule.

Community Services

- Hope Place Library Services Facility – Construction timeline has been extended to finish 3rd Qtr. FY 18/19 due to a delay in the contractor's schedule.
- Lemon Bluff Park – Project has been placed on hold. Further County Council deliberation is required for this project to move forward.
- Shell Harbor Park – Construction is underway, thirty-day extension was given to complete restroom and potable water. Project is anticipated to finish 4th Qtr. FY 18/19.
- Highbridge Park – Construction is nearing completion; timeline has been adjusted as work with the Florida Health Department has caused delay. Project is awaiting approval of treatment plant for potable water for restrooms and drinking fountain. Project is expected to finish 3rd Qtr. FY 18/19
- Marine Discovery Center Trail – Project pending due to location of trailhead.
- Hope Place Recreational Area – Construction is underway, project on schedule.

Daytona Beach International Airport

- Taxiway November Rehabilitation –
 - Mitigation credits were purchased on January 22, 2019.
 - Bid schedule B is substantially complete.
 - Bid Schedule C is underway with 45 of 155 days of contract time elapsed.
 - Correction for Bid Schedule E to 75 days.
- DAB Terminal –
 - Parking Lot Improvements – Design timeline was adjusted to reflect original design start date. Project cost has increased to \$5,973,479, cost increased due to changes in design and addition of CA and RPR Services.
 - Terminal Renovations – Architect's 100% plans and specifications are complete. Project is in bidding and permitting now. Construction cost adjusted to \$14,405,170 includes the replacement of 2 public elevators and 2 public escalators.

Ocean Center

- Main Marque Replacement – Project is on schedule. Demolition of old marquee is complete. Soil testing and surveying is complete. New foundation and lower section of the structure is being poured.
- Retrofit Lighting to LED in Arena, Exhibit Hall and Parking Garage– Design contract was awarded February 19, 2019. Task Assignment has been approved for TLC to begin design. Design timeline adjusted to finish 4th Qtr. FY 18/19 to reflect delay in negotiating design fees. Total Project cost for retrofit arena /exhibit hall lighting has increased to \$1,402,600.
- Roof Repair – Project is substantially complete; consultant is in the works of finalizing project.
- Replace Arena Roof – Project is on schedule.
- Parking Garage, Deck & Drainage Restoration – Task Assignment for design was approved by Council on February 5, 2019.

Public Protection

- Volusia County Branch Jail/Correction Facility Network Infrastructure Upgrade – Construction is underway.
- Volusia County Branch Jail/Corrections Facility Security and Telecommunications System Upgrade – New project that includes Corrections Security and Telecommunications Upgrade. Project will modernize the aging security systems (i.e. camera, intercoms, etc.) and will provide enhanced security for inmates and staff. The estimated project cost will be between \$4,500,000 - \$6,500,000.
- Volusia County Branch Jail/Correction Facility Operations System Upgrade –Award of contract for Jail Management System is anticipated 3rd Qtr. FY 18/19. Visitation and Video System contract negotiations are underway; award recommendation was given 4th Qtr. FY 18/19. Schedule adjustments have been made for Video Visitation System, Inmate Phone System and Jail Management System.
- Volusia County Branch Jail, Phase 3 Roof Replacement – Construction is underway.
- Fire Station 36 Renovations – Project is substantially complete.

Public Works

- Coastal- Off-beach Parking
 - Argosy Park, 1255 Oceanshore Blvd – Project has been completed. Park opened to public on February 1, 2019. Grand opening for park was held on February 22, 2019.
 - Sun & Surf Park, 726 N Atlantic Ave – Project cost increased to \$1,688,178 to include demolition and design. Construction timeline has been adjusted to reflect delay in FDOT, DEP and CCCL permitting. Construction is expected to start 3rd Qtr. FY 18/19 and finish 2nd Qtr. FY 19/20.
 - 650 S Atlantic Ave Lot – Project cost has increased to \$1,986,463. Building renovations such as grading, perimeter and building walls have been completed. Electrical is 50% complete. Construction timeline has been adjusted to 4th Qtr. FY 18/19.
 - Plaza Beach Ramp Public Access Improvements – New project that will improve public access ramp. Project will include redesigned ramp gates, ramp resurfacing and beach shower/ port-a-let platform. Project design cost is expected to be \$60,000.
- Road & Bridge

- Thornby Park Water Quality Improvement Project - Design is underway, project is on schedule.
- Engineering & Construction
 - Tenth St Widening – Design cost has increased to \$1,066,712 increasing project cost to \$12,099,000. Design timeline has been extended to finish 2nd QTR. FY 19/20. Design timeline adjusted to reflect revision based on pond parcel swap. Construction timeline adjusted to start 3rd Qtr. FY 19/20 and finish 1st Qtr. FY 20/21.
 - Howland Blvd Widening, Providence to Elkcam – Acquisition has been extended to finish 4th Qtr. FY 18/19. Design timeline adjusted to finish 4th Qtr. FY 18/19. Project cost has increased to \$ 17,826,455. Construction timeline delayed to start 1st Qtr. FY 19/20 and finish 1st Qtr. FY 21/22. Additional easements being acquired for grading.
 - Veteran’s Memorial Bridge – LAP Grant and CEI contract amendment presented to County Council on April 2nd, 2019. Construction is underway; construction schedule adjusted based on Contractor’s schedule.
 - Orange Camp Road Widening- Martin Luther King Blvd to I-4 in DeLand – Design timeline has been delayed due to additional traffic modeling, expected to finish 3rd Qtr. FY 18/19. Project will start 4th Qtr. FY 18/19 with an expected finish for 2nd Qtr. FY 20/21.
 - Spring to Spring Phase 3B, Rob Sullivan Park to Dirksen Drive/US 17/92 –Design is expected to be finished by 4th Qtr. FY 18/19. Construction timeline has been adjusted to start 1st Qtr. FY 19/20 and finish 2nd Qtr. FY 20/21.
 - West Park Ave Widening – Project is on schedule.
 - Doyle Road Paved Shoulders – LAP supplemental agreement was approved October 30th, 2018. Project cost has increased to \$1,157,858 based by contract bid and supplemental LAP agreement.
 - Williamson Blvd - LPGA Blvd to Strickland Range Road in Daytona Beach- Design timeline has been adjusted for additional FDOT plan review time and coordination with property owner revising pond locations. Design timeline adjusted to finish by 3rd Qtr. FY 18/19. Construction timeline will start 4th Qtr. FY 18/19 and finish 4th Qtr. FY 19/20.
 - Marine Science Center Renovation – Project is on schedule.
 - Public Works Northeast Services Facility – Project design is underway; project remains on schedule.
- Solid Waste
 - Tomoka Farms Rd. Landfill Household Hazardous Waste Area – Task assignment has been approved, currently working on survey and design. Project cost has been adjusted to \$343,300 reflecting task assignment approval.
 - Tomoka Farms Rd. Landfill 13 Acre Class I Landfill Expansion – Construction approval received February 5, 2019. Construction will begin 3rd Qtr. FY 18/19.
- Traffic Signals
 - Plymouth Ave and Stone St – Project has been completed early. Final inspection and acceptance received February 1st.
 - Mason Ave and Jimmy Ann – Project has been completed early. Final inspection and acceptance received March 22nd.
 - Pioneer Trail & Enterprise Ave in New Smyrna Beach – Final design plans under review.

- Saxon Boulevard & Market Place in Orange City – Project includes new traffic signal conversion from concrete poles diagonal span to box span. Currently evaluating need for Right-of-Way phase, preliminary design plans are under review.
- Water Resources and Utilities
 - Deltona North Water Treatment Plant Facility Upgrades – Notice to proceed was issued on March 2019. Due to longer lead time for equipment, construction timeline was delayed to start 2nd Qtr. FY 18/19 and finish 2nd Qtr. FY 19/20.
 - Halifax Wastewater Treatment Facility Rehabilitation – Project on schedule and on budget.
 - Advanced Meter Infrastructure (AMI) – Meter reprogramming is 25% complete. Project on schedule and on budget.

Sheriff's Office

- New Evidence Storage Building & Forensics Lab – Project cost has increased to \$13,850,00. A ribbon cutting was held on February 21, 2019. Staff is currently moving evidence from old to new building. Project construction for covered parking is underway.

Total Value of All CPS Projects Reported in 2nd Quarter Update

\$351,989,234

Master Capital Project Schedule

May 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

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

Legend		Activity Overlap												Schedule Adjustment								
Land Acquisition	Design/ Permitting	Bid & Construction				Activity Overlap				Schedule Adjustment			Complete									
PID	Project Name	District	FY 16/17				FY 17/18				FY 18/19				FY 20/21			FY 21/22				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Business Services																						
BS-CES-1	New Court/Central Services Warehouse	4																				
BS-CES-2	New Elections Warehouse	1																				
BS-IT-1	Countywide 800 MHz Radio System	All																				
Community Services																						
CS-LIB-3	Hope Place Library Services Facility	4																				
CS-PRC-1	Lemon Bluff Park	3																				
CS-PRC-2	Shell Harbor Park	1																				
CS-PRC-18	Highbridge Park	4																				
CS-PRC-19	Marine Discovery Center Trail	3																				
CS-PRC-20	Hope Place Recreational Area	4																				
Daytona Beach International Airport																						
DAB-AF/PAV-01A	Taxiway November Rehabilitation Bid Schedules B & C	4																				
DAB-AF/PAV-01B	Taxiway November Rehabilitation Bid Schedules D & E	4																				
DAB - TER - 03	Terminal Parking Lot Improvements	4																				
DAB - TER - 07	Terminal Renovation	4																				
Ocean Center																						
**OC-318-1	<i>Current Arena AHU Replacement Project</i>	2																				
OC-318-2	Main Marquee Replacement Project	2																				
OC-318-7	Ocean Center Retrofit Arena Lighting to LED	2																				
OC-318-8	Ocean Center Roof Repair	2																				
OC-318-12	Ocean Center Replace Arena Roof	2																				
OC-475-2	Parking Garage - Lighting	2																				
OC-475-4	Parking Garage -- Deck & Drainage Restoration	2																				

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SORTED BY PROJECT NUMBER (PID)**

Legend		Land Acquisition		Design/ Permitting		Bid & Construction		Activity Overlap		Schedule Adjustment		Complete							
PID	Project Name	District	Construction Funding Approved by Council				FY 18/19				FY 20/21				FY 21/22				
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	
Public Protection																			
**PP-DOC-5	Branch Jail Roof Replacement Project -Phase 2	4																	
PP-DOC-8	Branch Jail/Correction Facility Network Infrastructure Upgrade	4																	
*PP-DOC-9	Branch Jail/Correction Facility Security and Telecommunications	4																	
PP-DOC-10	Branch Jail/Correction Facility Operations Systems Upgrade	4																	
PP-DOC-12	Branch Jail Roof Replacement Project- Phase 3	4																	
PP-FR-1	Fire Station 36 Osteen Renovation	5																	
Public Works																			
**PW-COS-1	VC Off-beach Parking - Hiles Blvd. Lot, NSB - Const.Complete Q4	3																	
**PW-COS-5	Argosy Park - 1255 Oceanshore Blvd., Ormond-by-the-Sea	4																	
PW-COS-6	Sun & Surf Park - 726 N. Atlantic Ave., Daytona Beach	2																	
PW-COS-9	VC Off-beach Parking - 650 S. Atlantic Ave., Ormond beach	2																	
*PW-COS-14	Plaza Beach Ramp Public Access Improvements	4																	
PW-COS-17	16th Avenue Off-Beach Parking & Beach Access	3																	
PW-DTT-6	Thorby Park Water Quality Improvement Project	5																	
PW-ENG-5061	Tenth Street - Myrtle to US 1	3																	
PW-ENG-5240	Howland Blvd - Providence Blvd to Elkcam Blvd	5																	
PW-ENG-5351-1	Veteran's Memorial Bridge	2																	
PW-ENG-5395	Orange Camp Rd - MLK Blvd to I-4	1																	
**PW-ENG-5511-2	Spring to Spring Phase 3A - Detroit Terrace to Donald E Smith Blvd	1																	
PW-ENG-5511-3	Spring to Spring Phase 3B - Rob Sullivan Park to Dirksen Dr/US17-92	5																	
**PW-ENG-5634	Turnbull Bay Bridge Replacement	3																	
**PW-ENG-5688	ECRR Trail - Brevard Cty Line to Cow Creek	3																	
**PW-ENG-5689-2	ECRR Trail - Gobbler's Lodge to Maytown Spur	3																	
PW-ENG-5712	West Park Ave 3-Lane Widening - Old Mission Rd to Massey Ranch Rd	3																	
PW-ENG-5766	Doyle Road Paved Shoulders - Lush Ln to Courtland Blvd	5																	
PW-ENG-5797	Williamson Blvd - LPGA Blvd to Strickland Range Rd	4																	
PW-MSC-1	Marine Science Center Renovation	2																	
PW-RB-1	Public Works Northeast Services Facility	4																	
**PW-SW-2	Tomoka Farms Southwest Facility - Operations Center Building	3																	

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SORTED BY PROJECT NUMBER (PID)**

Legend		Activity Overlap												Schedule Adjustment			
Land Acquisition	Design/ Permitting	Bid & Construction		FY 18/19		FY 19/20		FY 20/21		FY 21/22							
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4		
District	Project Name	Construction Funding Approved by Council												Complete			
		FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22										
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
PW-SW-4	Citizens Convenience Improvement - Household Hazardous Waste Drop																
PW-SW-5	Tomoka Farms Rd Landfill - Class I Landfill Expansion																
**PW-TE-3	<i>Graves Ave & Kentucky Ave - New 4 Pole Design</i>																
**PW-TE-7	<i>Plymouth Ave & Stone St - New 4 Pole Design</i>																
**PW-TE-8	<i>Mason Ave & Jimmy Ann - Conversion to Mast Arm Signal</i>																
PW-TE-9	Pioneer Trail & Enterprise Avenue in New Smyrna Beach - to mast arm																
PW-TE-10	Saxon Boulevard & Market Place in Orange City - to mast arm																
**PW-WRU-3	<i>Deep Creek Aquifer Performance Test Wells</i>																
PW-WRU-5	Deltona North Water Treatment Facility Upgrades																
PW-WRU-6	Halifax Wastewater Treatment Facility Rehabilitation																
PW-WRU-8	Advanced Meter Infrastructure (AMI)																
Sheriff's Office																	
SO-5715	New Sheriff's Evidence Storage Building & Forensics Lab																

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BS-CES-1

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

Acquisition: Location currently owned by Volusia County (see map on next page).

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)

Council Actions: 10 year capital improvement plan approved by council 3rd 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.

Construction Timeline: Start: 4th Qtr. – FY 16/17
Finish: 4th 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 by end of May

Project Adjustment: 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: 1st Qtr. - FY 18/19
Finish: 3rd 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: 3rd Qtr. - FY 18/19
Finish: 2nd Qtr. - FY 19/20

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: 3rd Qtr. - FY 19/20
Finish: 2nd 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: 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; development of microwave and radio system RFP scope of work beginning; 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.

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:	\$ 61,800 Design \$ 618,200 <u>Construction</u> \$ 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 rd Qtr. - FY 17/18 Finish: 3rd 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
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)



HOPE PLACE PUBLIC LIBRARY



CS-LIB-3 (Continued)

Progress as of March 4, 2019



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: 3rd Qtr. – FY 15/16
Finish: TBD

Project Cost:

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

Funding Sources:

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

Project Status: Design 60% complete
Met with public on May 13, 2017
Second public meeting was held on October 18, 2018
Project to be discussed with County Council on April 16, 2019

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. Project will be presented to County Council on April 16, 2019.



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: 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: Thirty-day extension was given to complete restroom and potable water.

CS-PRC-2 (Continued)



CS-PRC-18

Site: Highbridge Park

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
\$221,246 Construction
\$250,915 Total

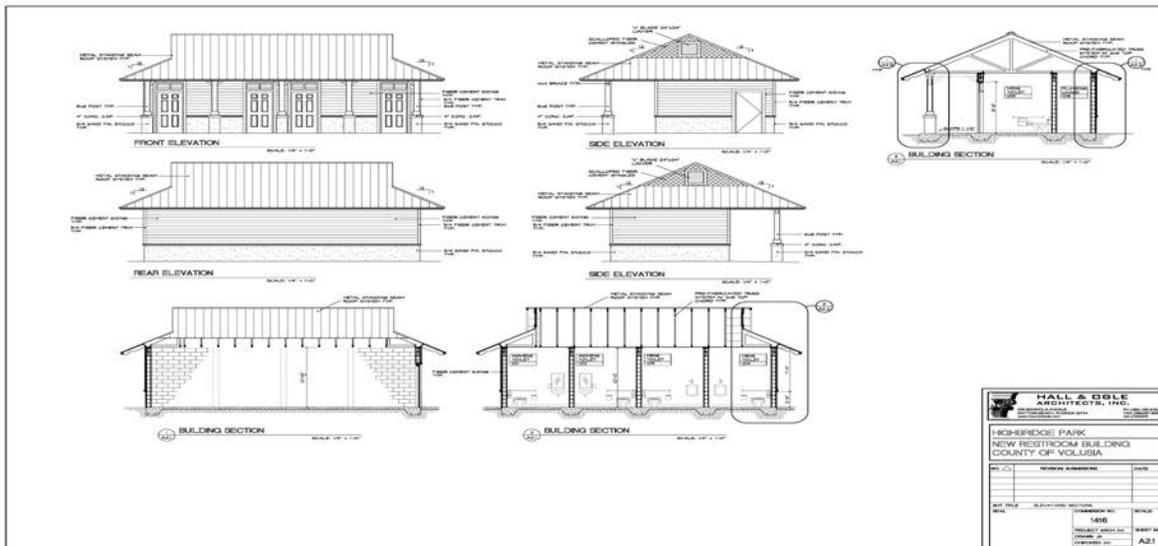
Funding Sources: \$ 15,000 FIND
\$ 14,669 Park Capital
\$221,246 CDBG
\$250,915 Total

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

Project Status: Construction complete pending Florida Department of Health approval of treatment plant for potable water for restroom and drinking foundation.

Project Adjustment: Construction timeline updated.



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

Project Cost: \$1,100,000

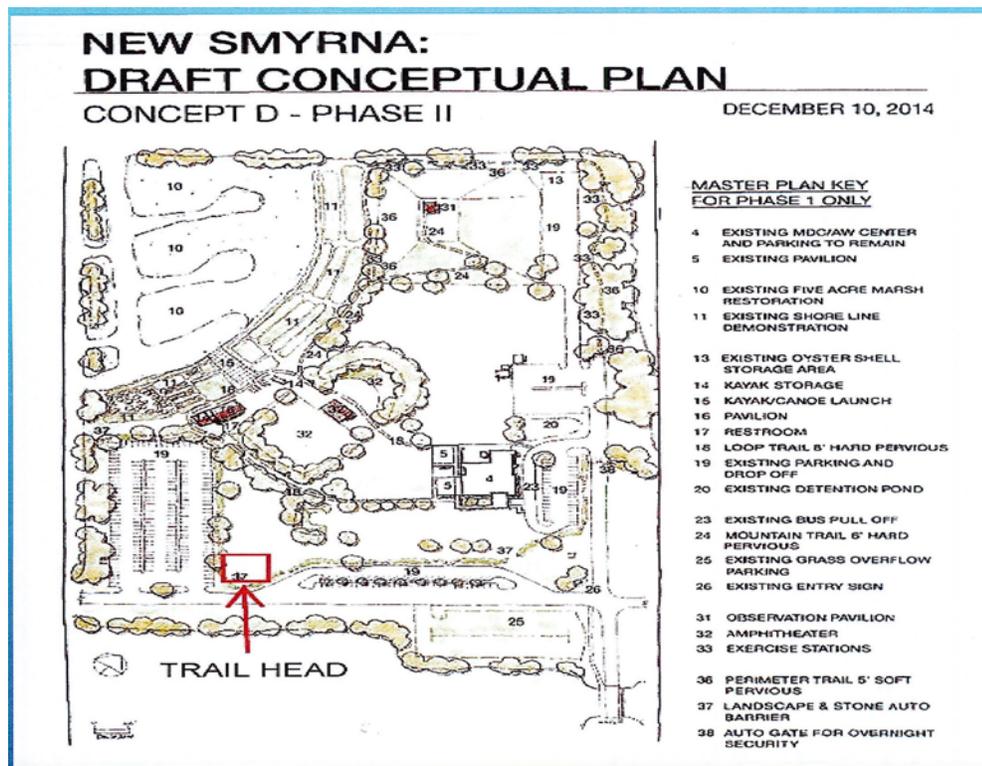
Funding Sources: \$1,100,000 ECHO grant, 328 Trails Capital Fund

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 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: 1st Qtr. FY 17/18
Finish: 4th Qtr. FY 17/18

Project Cost: \$ 481,468 Construction

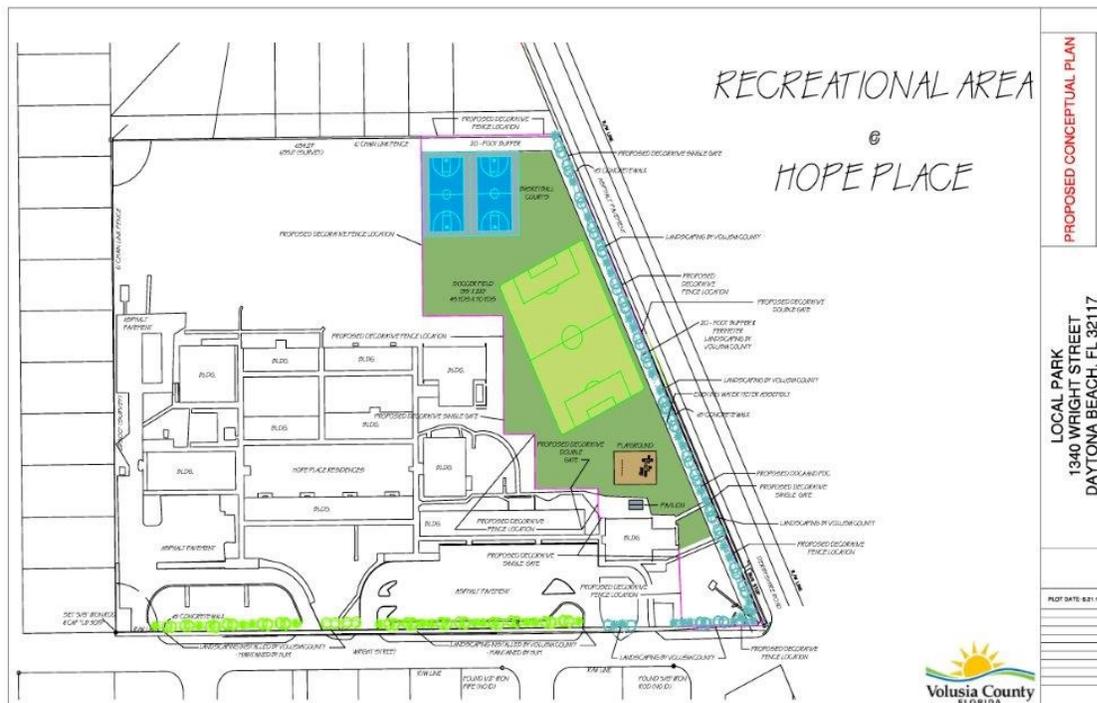
Funding Sources: \$ 481,468 Park Impact Fee Zone

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

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

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; 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

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 |
| 16. Purchase of Mitigation Credits | Jan. 22, 2019 |

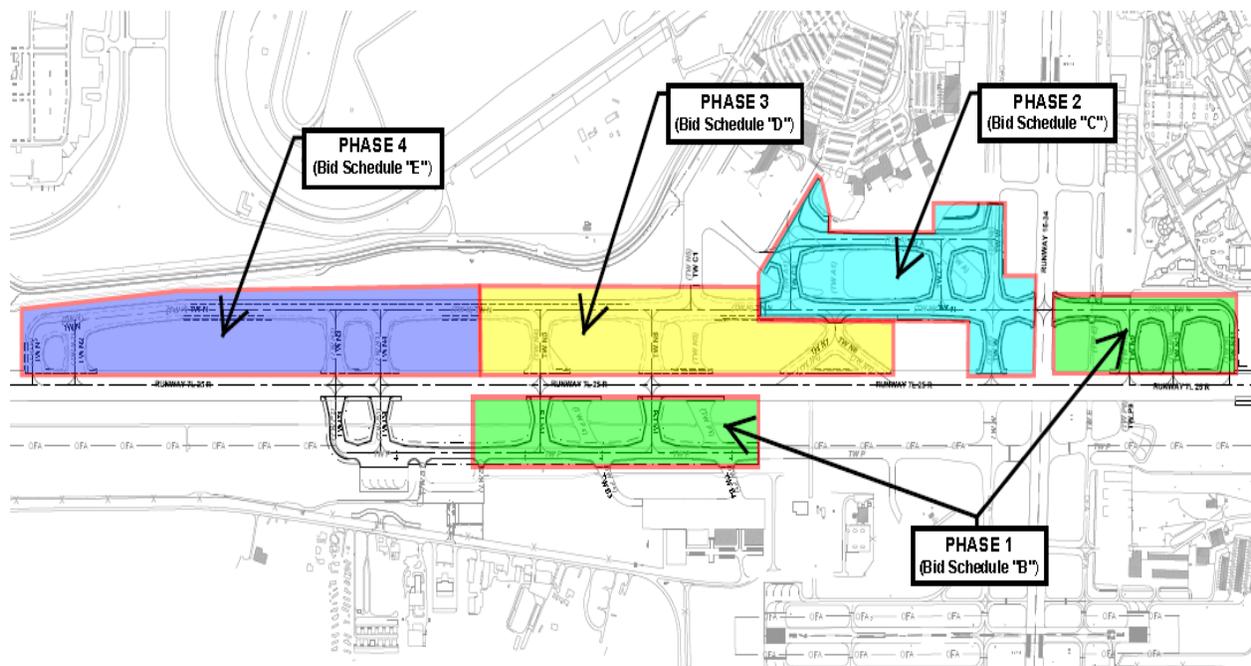
Site: DAB/Airside - Taxiway November Rehabilitation Bid Schedules **B** and **C**

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 with 45 of 155 days of contract time elapsed.

Project Adjustment: Council actions and project status updated.



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)
\$ 37,175,989 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)	

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

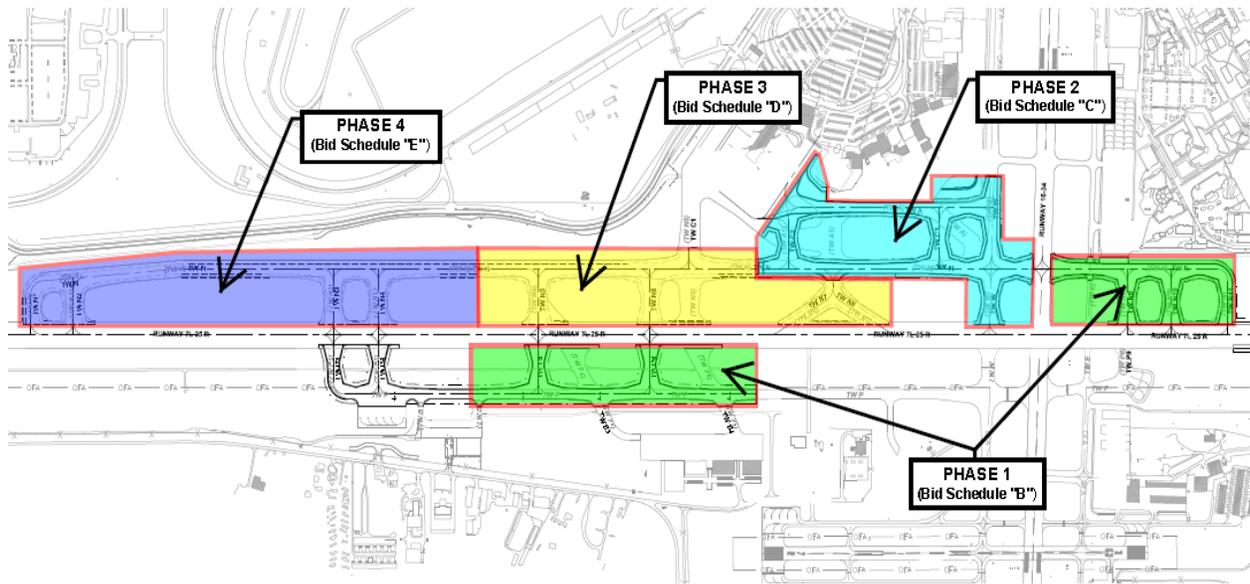
Phase IV - Bid Schedule E (Pending Completion of Bid Schedule D)
Start: 3rd Qtr. – FY 17/18
Finish: 3rd Qtr. – FY 19/20

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: 4th Qtr. – FY 18/19

Project Cost:

\$ 9,880	Sign Inspection
\$ 166,284	Design
\$ 797,315	Design Changes, Bidding, CA and RPR Services
<u>\$ 5,000,000</u>	<u>Construction (Est.) (Cost represents Four (4) separate projects)</u>
\$ 5,973,479	Total

Funding Sources:

\$ 828,525	CFC Revenue	
\$ 1,525,000	FDOT Grant	FM# 436051
\$ 1,525,000	Local Funding	
<u>\$ 1,047,477</u>	<u>FDOT Additional Grant Request (FY 19/20)</u>	
<u>\$ 1,047,477</u>	<u>Local Additional Request Funding (FY 19/20)</u>	
\$ 5,973,479	Total	

Council Actions:

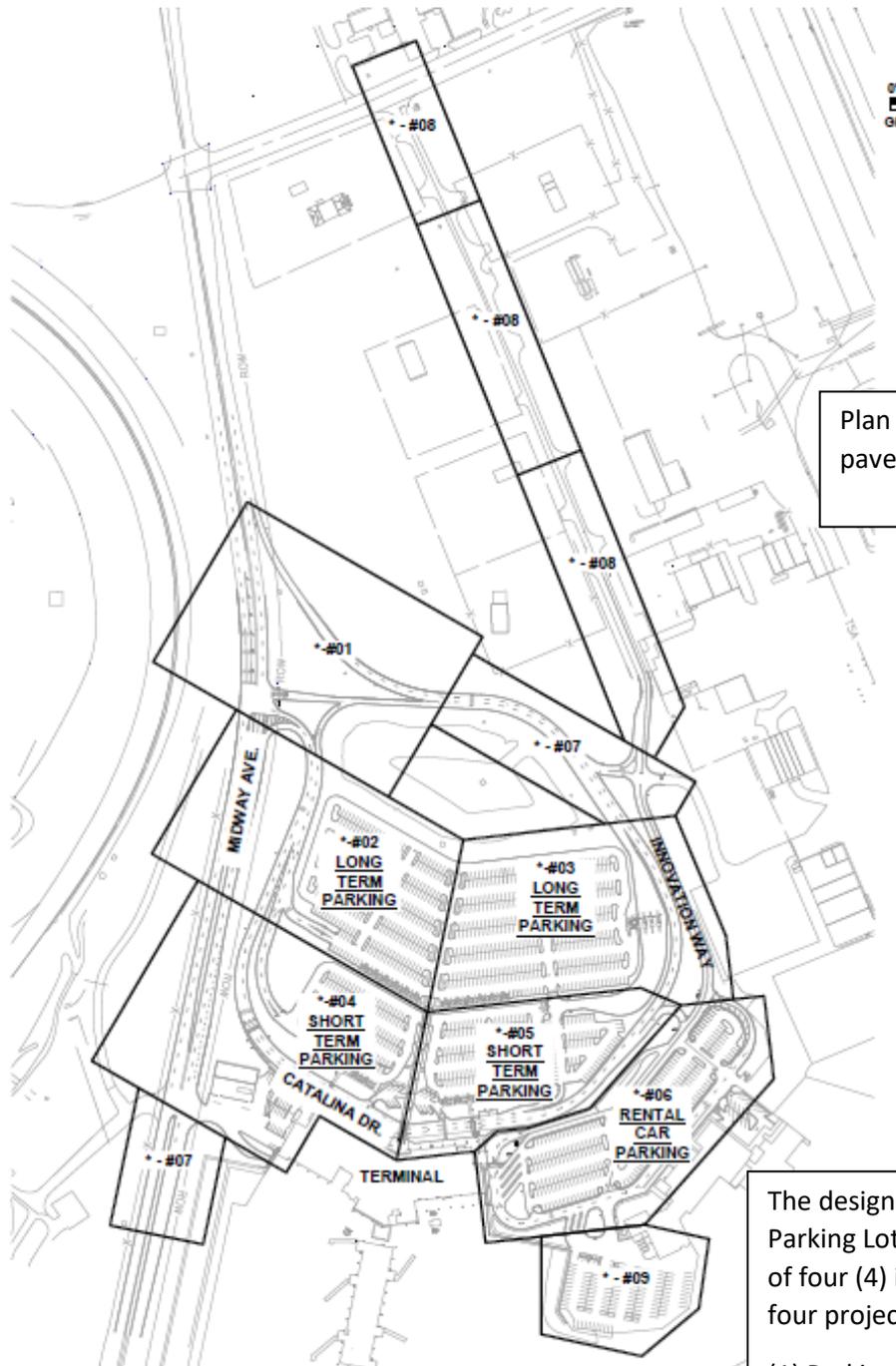
1. Grant acceptance and approval of local match	March 17, 2014
2. A/E Design Services task authorization (TA)	July 17, 2014
3. Request for additional funding approved	November 6, 2014
4. Request for additional funding approved	June 4, 2015
5. Request for additional funding approved	December 17, 2015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

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.

Project Adjustment: Total project cost increased due to changes in design and addition of CA and RPR Services.

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

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
\$ 13,390,370 Construction
\$ 14,405,170 Total

Funding Sources: \$ 12,000,000 Commercial Loan
\$ 2,040,198 Enterprise Operating Fund Reserves
\$ 364,972 CFC Fund
\$ 14,405,170 Total

Council Actions:

1. Approval of Design Agent (Architect of Record)	July 21, 2016
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

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

Project Status: Architect's 100% plans and specifications are complete.
Project is in bidding and permitting now.

Project Adjustment: Project costs and funding updated. Construction cost includes the replacement of 2 public elevators and 2 public escalators. This work included in this project as the result of value engineering to lower the planned replacement cost.

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: 3rd 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.
Demolition of the old marquee is complete. Soil testing and surveying is complete.
New foundation and lower section of the structure are being poured.

Project Adjustment: No further adjustments are required at this time.



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: 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.
TA has been approved for TLC to begin design. Kick off meeting to be held before the end of March.

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: 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 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: 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 is substantially complete. Consultant is developing the punch list to finalize the project.

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: 3rd Qtr FY 17/18
Finish: 2nd 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: 4th Qtr. – FY 17/18
Finish: 4th Qtr. – FY 18/19

Project Cost:

\$ 16,000	Design
<u>\$ 143,200</u>	<u>Construction</u>
\$ 159,200	Total

Funding Sources: \$ 159,200 475 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: 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.
TA has been approved for TLC to begin design. Kick off meeting to be held before the end of March.

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

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: 2 nd Qtr - FY 18/19 Finish: 4 th Qtr - FY 18/19
Project Cost:	\$1,092,000 FY 18/19
Funding Sources:	FY 18/19 Budget
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:	Project has been accelerated. All five levels will be completed as one project during FY 18/19. Kick-off meeting with design team to be held before the end of March.
Project Adjustment:	Due to project acceleration, it took some time to identify the additional funding required. Funding is now in place.

PP-DOC-8

Site: Volusia County Branch Jail/Correction 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: 2nd Qtr. – FY 17/18
Finish: 3rd 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- 4th Qtr. FY16/17
2. Award of Contract for construction November 13, 2018

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

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 to begin January 2019.
Construction is underway.

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

PP-DOC-9

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
	<u>\$ 4,000,000 - \$ 6,000,000</u>	Project Cost (tbd)
	\$ 4,500,000 - \$ 6,500,000	Total

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

Council Actions:

1. Approval of 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

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 – 2nd Qtr. FY 18/19
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

PP-DOC-10 (Continued)

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 will begin during the 2nd 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: 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: 3rd Qtr. – FY 18/19

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

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: 3rd Qtr. – FY 15/16
Finish: 1st 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: 4th Qtr. – FY 17/18
Finish: 2nd Qtr. – FY 18/19

Project Status: The project is substantially complete.

Project Adjustment: N/A



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: 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-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: 2nd Qtr. – FY 15/16
Finish: 4th Qtr. – FY 17/18

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

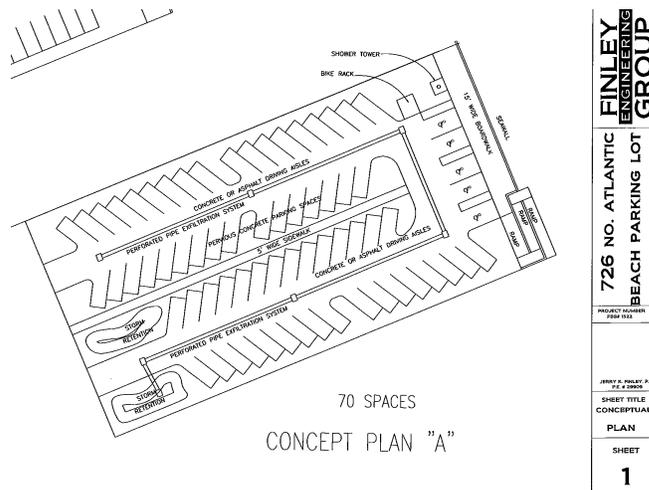
Funding Sources: \$ 1,688,178 Funded from Beach Capital

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

Construction Timeline: Start: 3rd Qtr. – FY 18/19
Finish: 2nd 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: 4th Qtr. – FY 15/16
Finish: 1st Qtr. – FY 17/18

Project Cost: \$ 1,986,463 Engineers OPC – revised December 2017

Funding Sources: \$ 1,986,463 Funded from Beach Capital

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

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
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
Grading, perimeter and building walls completed	February 2019
Electrical 50% complete	February 2019

Project Adjustment: Minor delays in construction schedule.



PW-COS-14

Site: Plaza Beach Ramp Public Access Improvements

Acquisition: N/A

Project Scope: Ramp resurfacing
 Redesigned ramp gates
 Protected pedestrian aisle
 Hardscaping and landscaping improvements
 Beach shower and Port-a-Let platform
 FEMA Hazard Mitigation Project

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

Project Cost: Design: \$ 60,000
 Construction: \$400,000

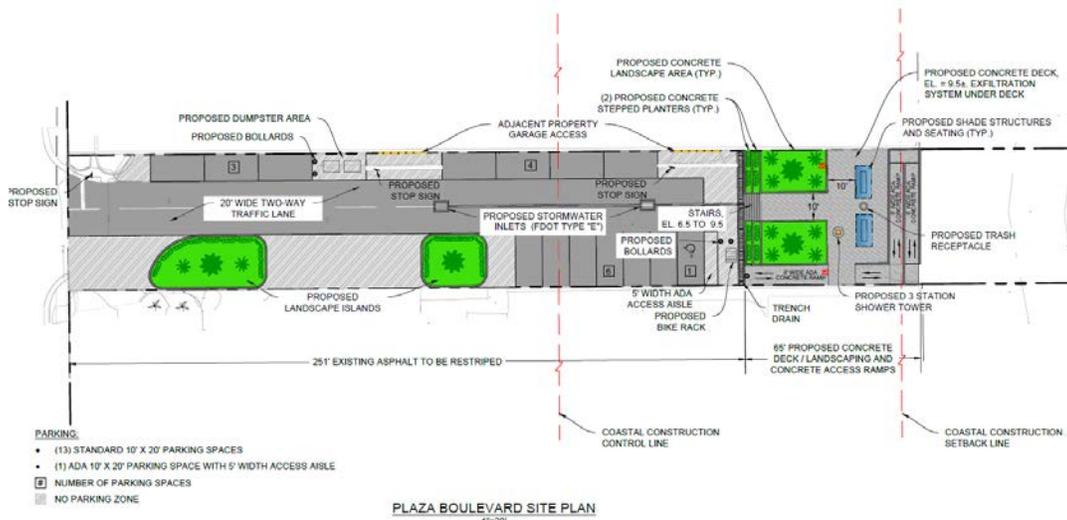
Funding Sources: \$400,000 Beach Capital

Council Actions: Task Assignment Awarded April 2018

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

Project Status: Conceptual design phase April 2018
 Design Task Initiated May 2018
 Survey and Geotech Completed June 2018
 Conceptual Design Complete August 2018
 30% Plans Completed

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: Design: \$116,846
Construction: \$500,000

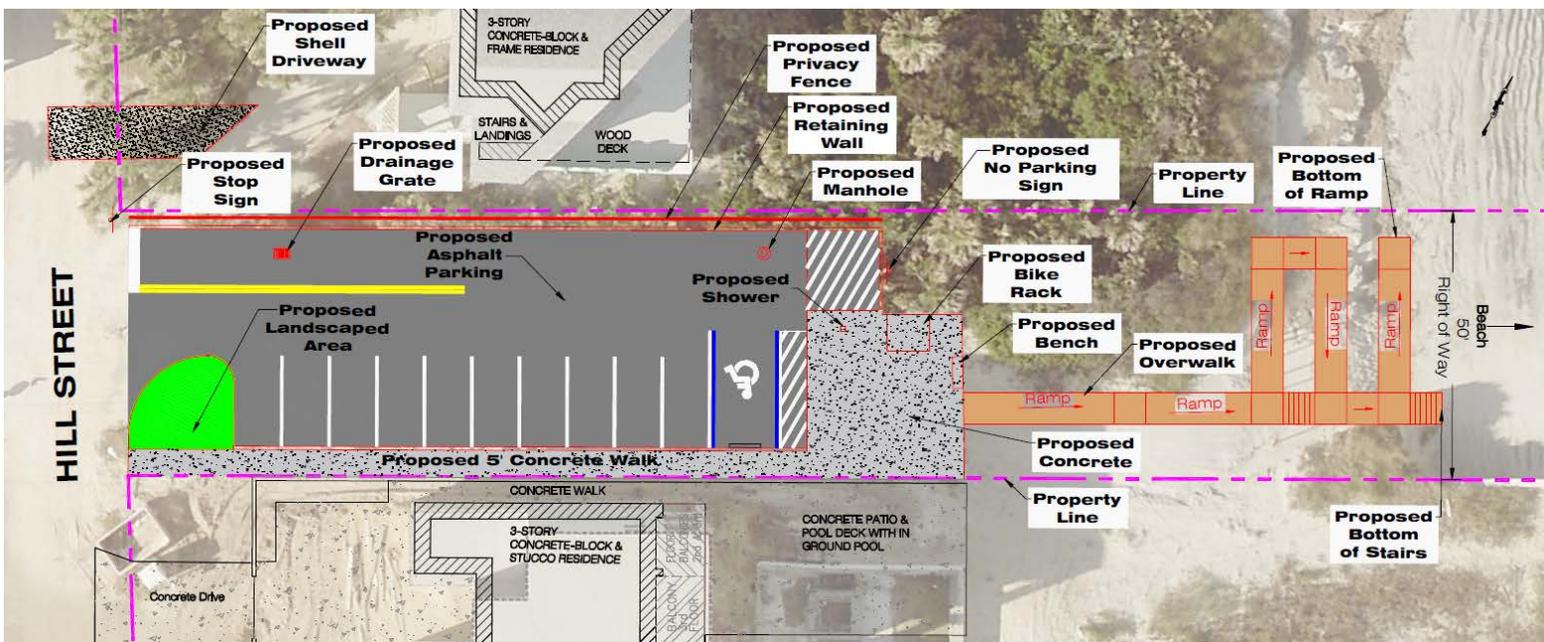
Funding Sources: \$616,846 Beach Capital

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

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

Project Adjustment: N/A



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

Project Cost:

\$ 109,375	Design
<u>\$ 485,000</u>	<u>Construction</u>
\$ 594,375	Total

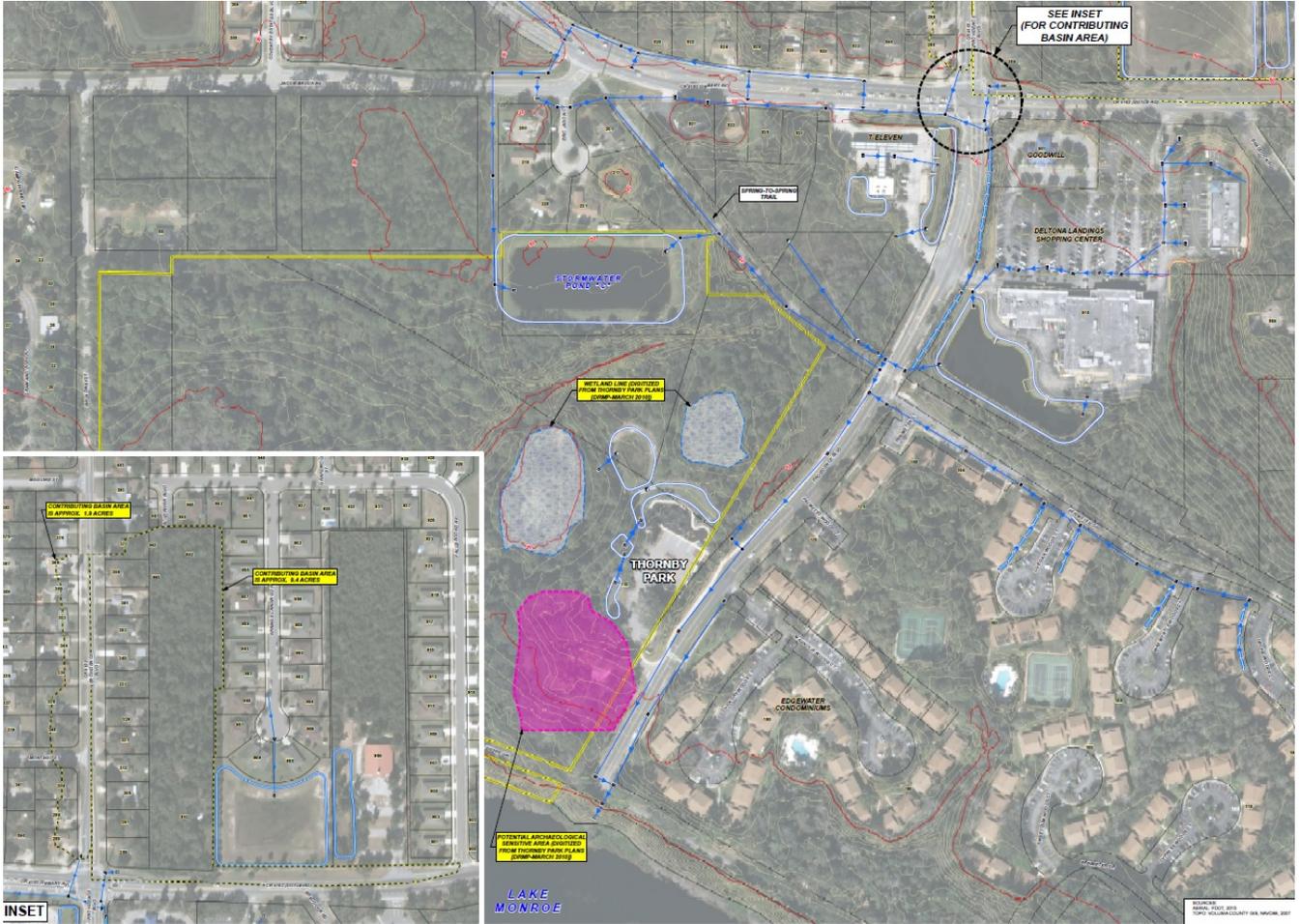
Funding Sources: Once design is complete, we will apply for grant funding from the FDEP and SJRWMD. Matching funds to come from the Stormwater Utility.

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

Construction Timeline: Start: 1st Qtr. – FY 19/20 (Dependent on Grant Funding)
Finish: 3rd 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: 2nd Qtr. - FY 19/20

Project Cost:

\$ 1,232,288	Acquisition
\$ 1,066,712	Design
<u>\$ 9,800,000</u>	<u>Construction</u>
\$12,099,000	Total

Funding Sources:

\$ 6,332,546	Local Option Gas Tax
\$ 2,800,000	CBIR Grant – State grant
<u>\$ 2,966,454</u>	<u>Bond Funding</u>
\$12,099,000	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: 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: Updated schedule and status based on pond property swap.

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: \$ 2,279,526 Acquisition
\$ 970,474 Design
\$ 14,576,455 Construction
\$ 17,826,455 Total

Funding Sources: \$ 5,200,000 Bond Funding
\$ 7,050,000 Pursuing grant funds
\$ 79,356 Proportionate Fair Share
\$ 5,497,099 Local Option Gas Tax
\$ 17,826,455 Total

Council Actions:

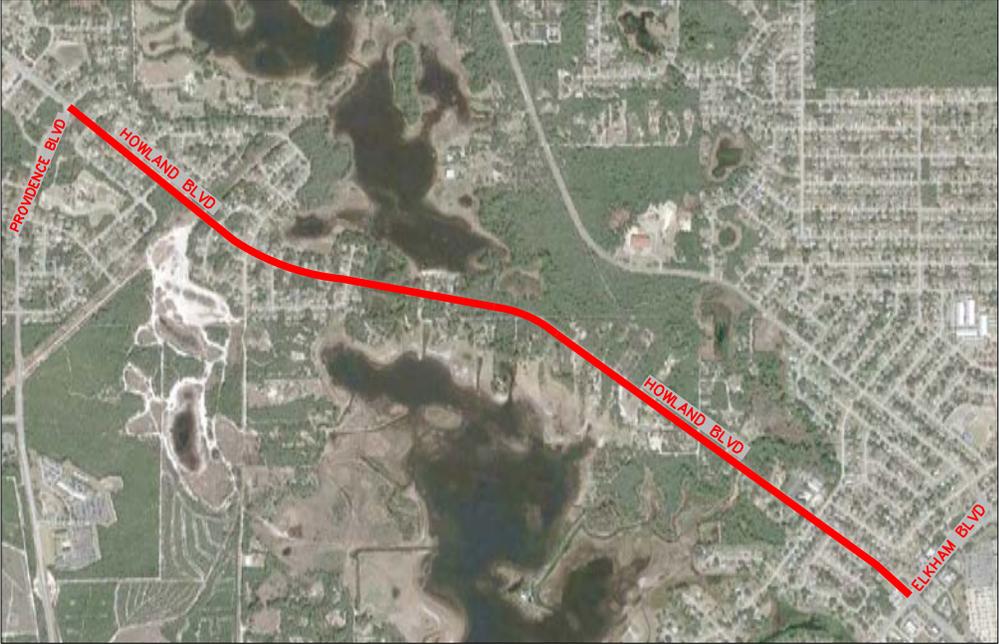
1. Design Consultant Contract Approval	October 19, 2017
2. ROW Acquisition – Pond 2 (partial)	November 13, 2018
3. ROW Acquisition – Pond 3 (partial)	December 18, 2018
4. Design Consultant Contract Amendment	March 5, 2019
5. ROW Acquisition – Pond 3 (partial)	March 19, 2019

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: Updated Council Actions to include latest ROW purchase agreement. Revised design and acquisition schedules based on additional easements. Updated construction costs and funding.

PW-ENG-5240 (Continued)



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

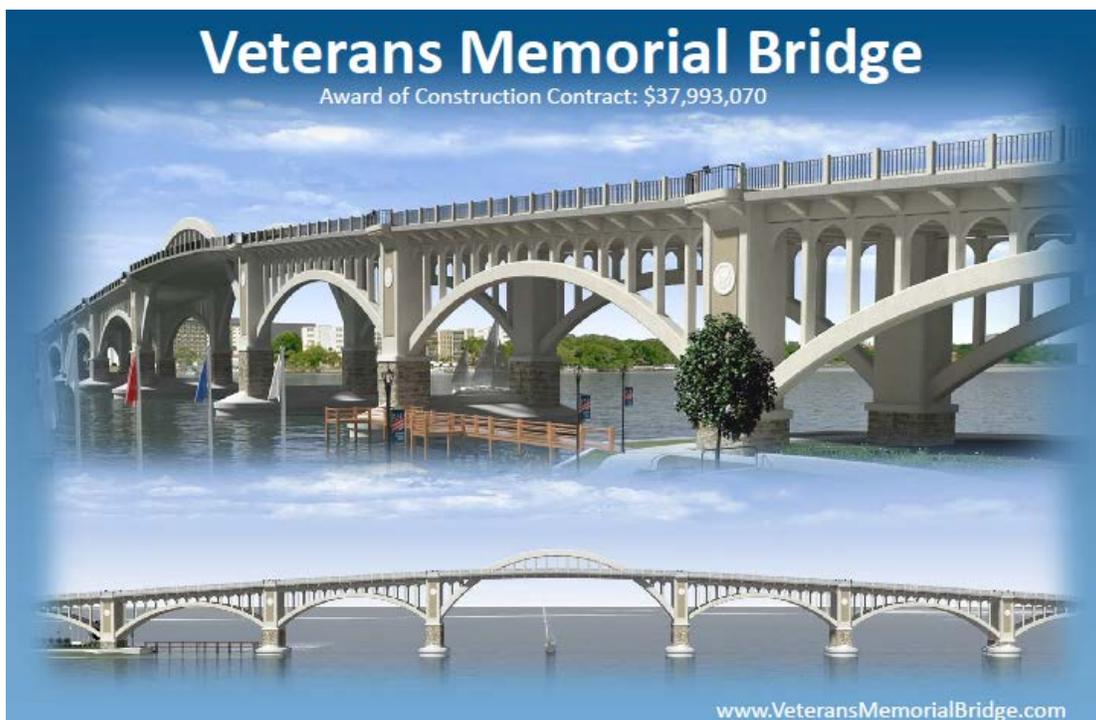
Council Actions:

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
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: 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: 2nd Qtr. - FY 16/17
Finish: 3rd Qtr. - FY 18/19

Project Cost:

\$ 793,710	Design
<u>\$ 10,551,488</u>	Construction
\$ 11,342,198	Total

Funding Sources:

\$ 3,365,000	Impact Fees
\$ 219,488	Proportionate Fair Share
\$ 2,093,710	Local Option Gas Tax
<u>\$ 5,667,000</u>	Bond Funding
\$ 11,342,198	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

Project Adjustment: Design schedule completion adjusted based on additional traffic modeling



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

Project Cost: \$2,963,296

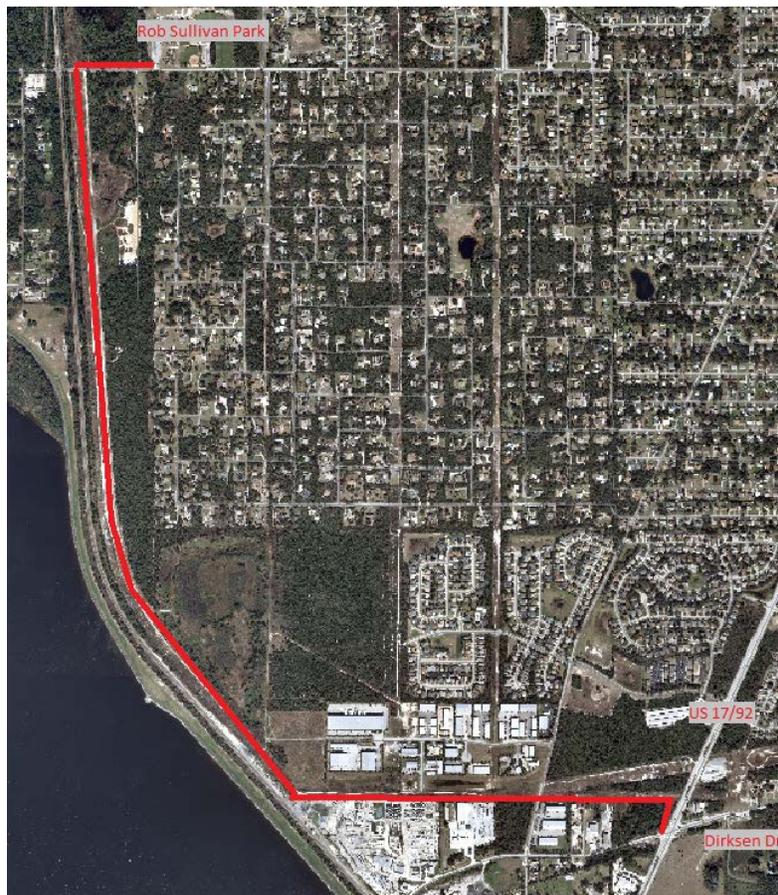
Funding Sources:	\$ 163,296	LAP Grant – FDOT
	<u>\$2,800,000</u>	<u>SUN Trail Grant</u>
	\$2,963,296	Total

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

Construction Timeline: Start: 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: Design schedule updated based on easement progress



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

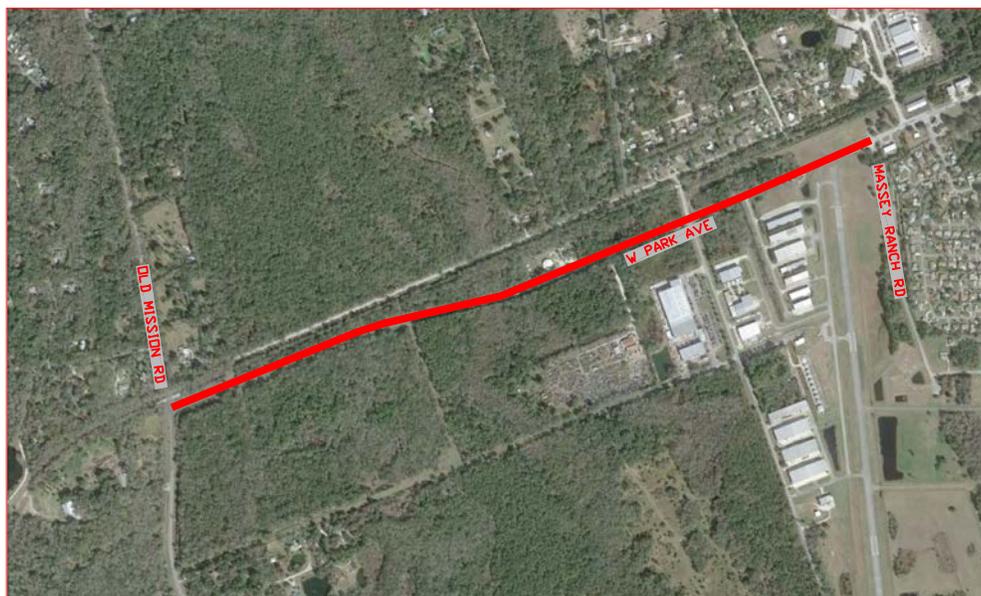
Council Actions:

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

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

Project Adjustment:



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

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

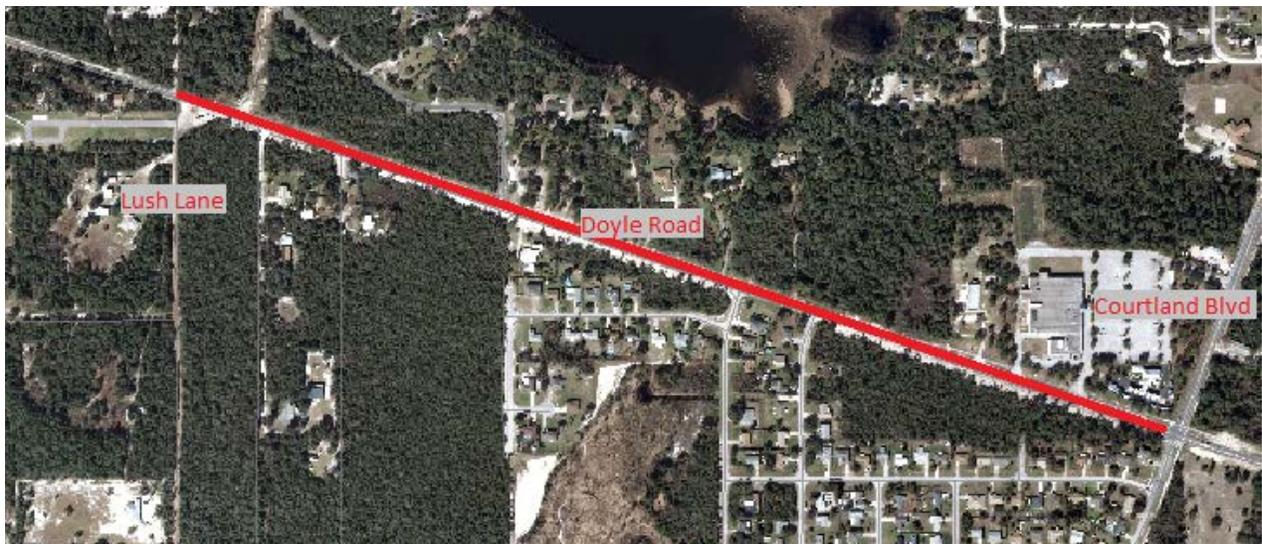
Funding Sources: \$ 201,782 Local Option Gas Tax
\$ 956,076 LAP Grant – FDOT
\$1,157,858 Total

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 underway

Project Adjustment: Updated costs based on contract bid and supplemental LAP agreement.



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
<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: 4th Qtr. – FY 18/19
Finish: 4th Qtr. – FY 19/20

Project Status: Design schedule adjusted based on additional FDOT plan review time and coordination with property owner on revised pond locations



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: \$1,742,326

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: 3rd Qtr. – FY 18/19
Finish: 1st Qtr. – FY 20/21

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

Project Adjustment:



PW-RB-1

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: 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

Design is underway.

Project Adjustment: N/A



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

Project Status: Preparing task assignment for design
Task assignment has been approved. We are currently working on survey and design

Project Adjustment: Project cost was adjusted to reflect the approved task assignment.

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
Construction NTP 6/28/18, construction completed. Final Inspection & Acceptance 2/1/2019.

Project Adjustment: EARLY FINISH



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 PO 770-1122, NTP (5/3/18)
Finish: 2nd 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 completed. Final Inspection & Acceptance 3/22/2019.

Project Adjustment: EARLY FINISH



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: \$ 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: 3rd Qtr. – FY 18/19
Finish: 3rd Qtr. - FY 19/20

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

Project Adjustment: N/A



PW-TE-10

Site: Saxon Boulevard & Market Place in Orange City

Acquisition: N/A

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
	<u>\$ 300,000</u>	<u>Construction - Local Option Gas Tax</u>
	\$ 331,400	Total

Council Actions: Approved FY 17/18 Budget

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

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

Project Adjustment: **Evaluating need for Right-of-Way Phase.**



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: \$1,962,715

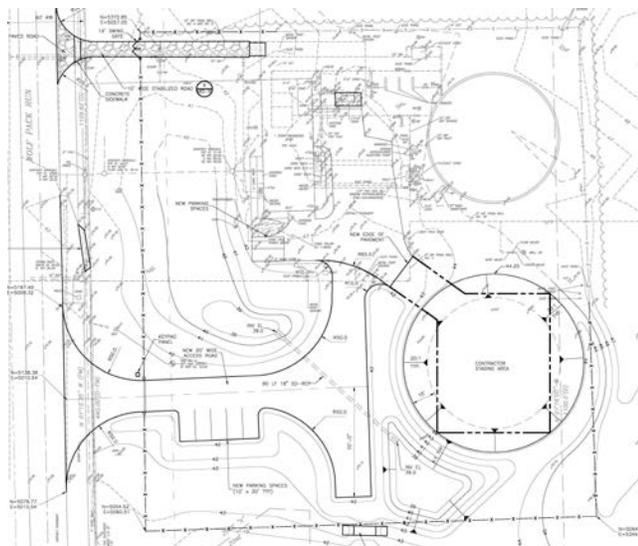
Funding Sources: \$1,962,715 Funded from WRU Budgeted/Appropriated Funds

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

Construction Timeline: Start: 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: Additional time due to longer lead time for equipment



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

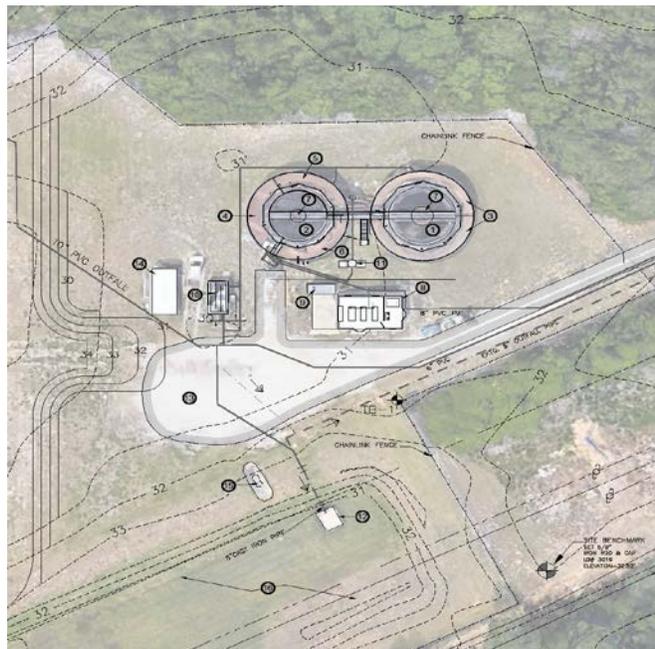
Funding Sources: \$ 906,000 Funded from WRU Budgeted/Appropriated Funds

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 on schedule and on budget

Project Adjustment: NA



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
Meter radio replacement or reprogramming 25% complete
Project on schedule and on budget

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: 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 5/19/15

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

Project Status: Construction is underway.

Project Adjustment: Ribbon Cutting held on 2/21/19.
Staff is currently moving evidence from old to new building.
Ongoing Construction for Covered Parking.





CAPITAL PROJECT SCHEDULE

FY 17/18 - FY 18/19

Completed Projects

(current quarter completed projects in main section)

Revised 4/9/19

OC-318-1

Site: Ocean Center – AHU Air Handler Replacement

Acquisition: N/A

Project Scope: Replace 9 air handler units, 8 exhaust fans, and integrate their new controls into the building automation system. Project also includes some misc. duct modifications.

Project Cost:

\$ 145,033	Design FY15/16
<u>\$ 4,834,561</u>	<u>Construction FY16/17</u>
\$ 4,979,594	Total

Funding Sources: \$ 4,979,594 318 Ocean Center Capital Fund

Council Actions:

1. Selection of Contractor to provide CM/GC services	August 18, 2016
2. Award contractor for CM/GC services, Part A	October 20, 2016
3. Award construction contract, Part B	February 16, 2017

Construction Timeline:

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

Project Status: Completed on 8/29/18

Project Adjustment: NA

PP-DOC-5

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

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

Project Scope: Roof Replacement Project –Phase 2

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

Project Cost: \$ 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: 4th Qtr. – FY 16/17
Finish: 1st 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



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

Project Cost: \$ 576,066 (includes design cost)
\$ 91,849 (change orders)
\$ 667,915 Total

Funding Sources: \$ 302,925 2015 Council ECHO grant award
\$ 364,930 Funded from Beach Capital
\$ 667,855 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: 1st Qtr. – FY 17/18
Finish: 4th 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-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:	\$ 108,864	LAP Grant – FDOT
	<u>\$1,151,365</u>	SUN Trail Grant
	\$1,260,229	Total

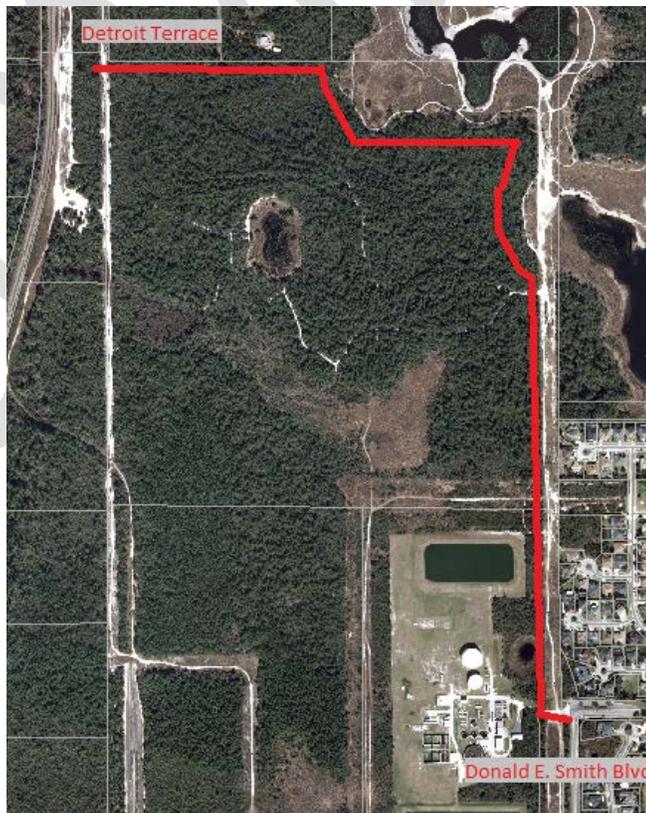
Council Actions:

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



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

Project Status: Construction complete

Project Adjustment: Project Complete



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: 4th Qtr. - FY 15/16
Finish: 4th 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: 4th Qtr. - FY 15/16
Finish: 4th Qtr. - FY 17/18

Project Status: Project Complete

Project Adjustment: NA



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-3

Site: Graves Ave & Kentucky Ave in Orange City

Acquisition: N/A

Project Scope: New 4-pole Signal

Design Timeline: Start: 1st Qtr. – FY 16/17
Finish: 3rd 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: 4th Qtr. – FY 16/17
Finish: 4th 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-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: 1st Qtr. – FY 16/17
Finish: 3rd 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: 1st Qtr. – FY 17/18
Finish: 4th Qtr. – FY 17/18

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

Project Adjustment: N/A

