



CAPITAL PROJECT SCHEDULE

**Revised
January 18, 2018**

Master Capital Project Schedule

January 2018
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

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

		<div style="display: flex; justify-content: space-between; font-size: small;"> Land Acquisition Design/Permitting Bid & Construction Activity Overlap Schedule Adjustment Complete </div>																									
PID	Project Name	District	Construction Funding Approved by Council	FY 15/16				FY 16/17				FY 17/18				FY 18/19				FY 19/20				FY 20/21			
				Q1	Q2	Q3	Q4																				
Business Services																											
BS-CES-1	New Court/Central Services Warehouse	4	5/19/2015																								
BS-CES-2	New Elections Warehouse	1	5/19/2015																								
BS-IT-1	Countywide 800 MHz Radio System	All																									
Community Services																											
CS-LIB-3	Hope Place Library Services Facility	4	7/6/2017																								
CS-PRC-1	Lemon Bluff Park	3	5/19/2016																								
CS-PRC-2	Shell Harbor Park	1	5/19/2016																								
CS-PRC-13	City Island Playground	2	5/4/2017																								
CS-PRC-18	Highbridge Park	4	8/3/2017																								
Daytona Beach International Airport																											
DAB – AF/FAC-01	Airfield Rescue Firefighting Facility	4	7/2/2015																								
DAB – AF/PAV-01	Taxiway November Rehabilitation	4	6/4/2015																								
DAB – AF/PAV-02	Taxiway Sierra Extension	4	11/14/2016																								
DAB – TER - 02	Terminal AHU Replacement	4	3/3/2016																								
DAB – TER - 03	Terminal Parking Lot Improvements	4	12/17/2015																								
DAB - TER - 07	Terminal Renovation	4	10/1/2016																								
Ocean Center																											
OC-318-1	Current Arena AHU Replacement Project	2	10/1/2015																								
OC-318-2	Main Marque Replacement Project	2	10/1/2015																								
OC-318-7	Ocean Center Retrofit Arena Lighting to LED	2	10/1/2017																								
OC-318-8	Ocean Center Roof Repair	2	10/1/2015																								
OC-318-9	Ocean Center Retrofit Exhibit Hall Lighting to LED	2	10/1/2017																								
OC-475-2	Ocean Center Parking - Lighting	2	10/1/2017																								
Public Protection																											
PP-DOC-4	Branch Jail Roof Replacement Project -Phase 1	4	10/1/2015																								
PP-DOC-5	Branch Jail Roof Replacement Project -Phase 2	4	10/1/2015																								
PP-DOC-8	Volusia County Branch Jail/Correction Facility Network Infrastructure Upgrade	4	10/1/2017																								
PP-DOC-10	Volusia County Branch Jail/Correction Facility Operations Systems Upgrade	4	10/1/2017																								
PP-FR-1	Fire Station 36 Osteen Renovation	5	10/1/2015																								
Public Works																											
PW-COS-1	VC Off-beach Parking - Hiles Blvd. Lot - New Smyrna Beach	3	5/21/2015																								
PW-COS-3	Smyrna Dunes Boardwalk	3	4/21/2016																								
PW-COS-5	VC Off-beach Parking - 1255 Oceanshore Blvd., Ormond-by-the-Sea	4	10/1/2016																								

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

		Land Acquisition		Design/Permitting				Bid & Construction				Activity Overlap				Schedule Adjustment				Complete							
PID	Project Name	District	Construction Funding Approved by Council	FY 15/16				FY 16/17				FY 17/18				FY 18/19				FY 19/20				FY 20/21			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
PW-COS-6	VC Off-beach Parking - 726 N. Atlantic Ave., Daytona Beach	2	10/1/2016																								
PW-COS-9	VC Off-beach Parking - 650 S. Atlantic Ave., Ormond beach	2	10/1/2017																								
PW-ENG-1180	LPGA Blvd - Jimmy Ann to Derbyshire	4	2/20/2014																								
PW-ENG-5061	Tenth Street - Myrtle to US 1	3	5/7/2009																								
PW-ENG-5240	Howland Blvd - Providence Blvd to Elkcam Blvd	5	8/4/2016																								
PW-ENG-5351-1	Veteran's Memorial Bridge	2	5/7/2015																								
PW-ENG-5395	Orange Camp Rd - MLK Blvd to I-4	1	8/4/2016																								
PW-5511-2	Spring to Spring Phase 3A - Detroit Terrace to Donald E Smith Blvd	1	4/6/2017																								
PW-5511-3	Spring to Spring Phase 3B - Rob Sullivan Park to Dirksen Drive/US17-92	5	4/6/2107																								
PW-ENG-5541-2	Spring to Spring Trail - Grand Ave - Lemon to King	1	9/30/2010																								
PW-ENG-5634	Turnbull Bay Bridge Replacement	3	1/7/2016																								
PW-ENG-5688	ECRR Trail - Brevard Cty Line to Cow Creek	3	4/2/2015																								
PW-ENG-5689-2	ECRR Trail - Gobblers Lodge to Maytown Spur	3	4/2/2015																								
PW-ENG-5712	West Park Avenue 3-Lane Widening - Old Mission Rd to Massey Ranch Rd	3	5/21/2015																								
PW-ENG-5766	Doyle Road Paved Shoulders - Lush Ln to Courtland Blvd	5																									
PW-RB-1	Public Works Service Center		10/1/2015																								
PW-SW-2	Tomoka Farms Southwest Facility - Operations Center Building	3	10/1/2015																								
PW-SW-5	Tomoka Farms Road Landfill - Class I Landfill Expansion	3	10/1/2017																								
PW-TE-1	Pioneer Trail & Airport Rd - New Mast Arm Signal	3	10/1/2016																								
PW-TE-3	Graves Ave & Kentucky Ave - New 4 Pole Design	1	10/1/2016																								
PW-TE-7	Plymouth Avenue & Stone Street - New Traffic Signal	1	10/1/2017																								
PW-TE-8	Mason Avenue & Jimmy Ann - New Traffic Signal	4	10/1/2017																								
PW-WRU-1	SWR Advanced Wastewater Treatment	1	4/7/2016																								
PW-WRU-2	Normandy Blvd Reclaimed Water Extension	5	10/1/2015																								
PW-WRU-3	Deep Creek Aquifer Performance Test Wells	5	10/1/2016																								
PW-WRU-5	Deltona North Water Treatment Facility Upgrades	5	10/1/2017																								
PW-WRU-6	Halifax Wastewater Treatment Facility Rehabilitation	4	10/1/2017																								
PW-WRU-7	Southwest Regional Biosolids Facility	1	10/1/2017																								
Sheriff's Office																											
SO-5715	New Sheriff's Evidence Storage Building & Forensics Lab	4	5/19/2015																								

*New Projects are in Bold

** Large projects utilizing CMGC method will overlap Eng/Design with Constuction

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). Site evaluation for feasibility will be performed by consultant.
Project Scope:	Construct new building and related improvements at another property. Warehouse to provide secure storage of documents, materials, supplies and equipment. Includes integrated security system, building automation and climate control for court records.
Design Timeline:	Start: 1 st Qtr. – FY 16/17 Finish: 2 nd Qtr. – FY 17/18
Project Cost:	\$ 3,400,000
Funding Sources:	\$ 3,400,000 Court/Central Services Warehouse (368-930-4190-6200)
Council Actions:	1. 10 year capital improvement plan approved by council 3 rd Qtr. FY 14/15
Construction Timeline:	Start: 4 th Qtr. – FY 16/17 Finish: 4 th Qtr. – FY 18/19
Project Status:	Solicitation Request for consultant submitted 11/16/16 RSQ closes 1/26/17 Proposals delivered to selection committee 1/27/17 Selection committee's 1 st review meeting 2/23/17 Consultants presentations to review committee 3/15/17 Recommendation for Consultant to Council 4/6/17 First meeting with consultant to discuss Scope of Work (SOW) 4/14/17 Received SOW proposal from consultant 6/5/17 C.S. & EC meeting to discuss SOW proposal 6/9/17 SOW & Fee reviews & meetings w/ consultant 6/14/17-7/31/17 Advertisement of RSQ for CM/GC 7/2/17-8/3/17 Received final SOW & Fee proposal from consultant, Sent to Purchasing 8/1/17 1 st Meeting Evaluation Committee for CM/GC RSQ, ROA reached 8/21/17 County Council approval of consultant SOW & Fee 9/7/17 County Council approval of Recommendation of Award (ROA) for CM/GC 9/7/17 A/E working on the design County Council approval of CM/GC Part A SOW & Fee 12/21/17
Project Adjustment:	N/A Possible location of New Court Records/ Central Services Warehouse (See Map on Next Page)

BS-CES-1 (Continued)



BS-CES-2

Site: New Elections Warehouse

Acquisition: Site TBD

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

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

Project Cost: \$ 5,900,000

Funding Sources: \$ 5,900,000 Elections Warehouse (367-930-4180)
(Originally Funded in the General Fund)

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

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

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

Project Adjustment: Timeline adjustment due to challenges finding suitable property
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 Implementation

Start: 3rd Qtr. - FY 17/18

Finish: 4th Qtr. - FY 17/18

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	2 nd Qtr. FY 17/18
	3. Microwave Vendor Award	4 th Qtr. FY 17/18
	4. 800 MHz P25 Radio System Award	4 th Qtr. FY 17/18

Construction Timeline: Phase I – N/A

Phase II

Start: 4th Qtr. - FY 17/18

Finish: 4th Qtr. - FY 19/20

Project Status: Phase I

Radio System consultant selected and contract finalization underway for approval by Council in January 2018.

Project Adjustment: N/A

CS-LIB-3

Site: Hope Place Library Services Facility

Acquisition: Donation approved July 6th County Council

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

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

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

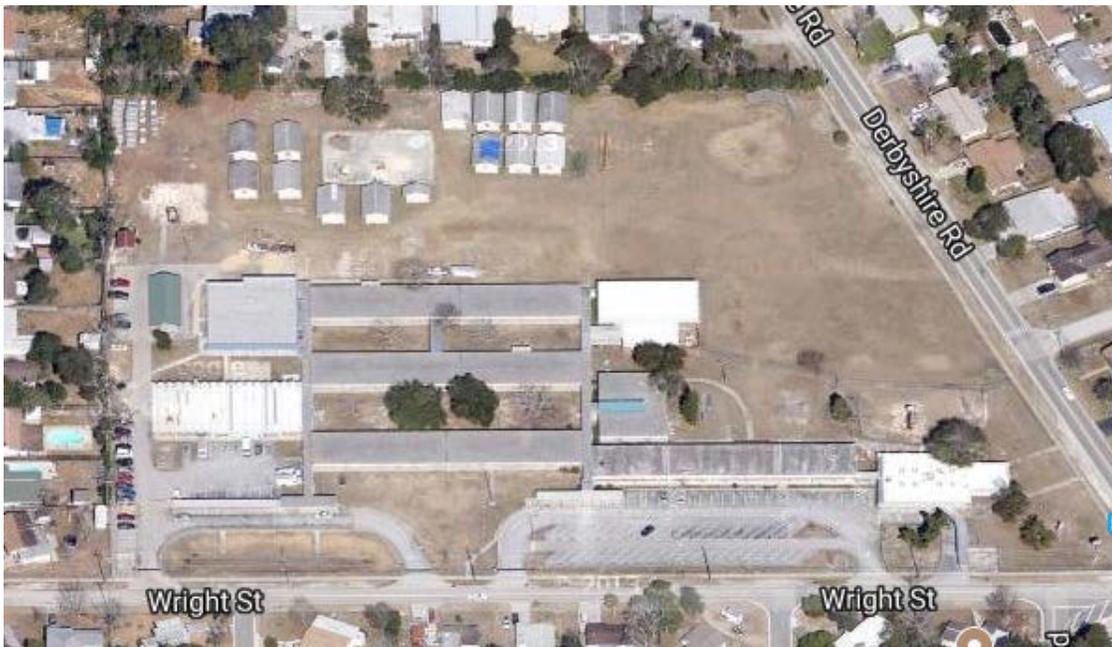
Funding Sources: \$ 680,000 Community Development Block Grant (CDBG)

Council Actions: 1. Architectural Design Firm Selection March 2, 2017
2. Architectural Design Awarded March 2, 2017
3. CMGC Firm Selection May 4, 2017

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

Project Status: Conceptual design complete. Schematic design at 30%.
Negotiating Part A fee of Task Assignment with CMGC
Architectural Design Firm Task Assignment Initiated: 1st Qtr. FY 16/17
Advertisement of CMGC Solicitation for Bid: 1st Qtr. FY 17/18
Prebid Meeting 1st Qtr. FY 17/18
Project addendum issued 2nd Qtr. FY 17/18
Subcontractor Bids due 2nd Qtr. FY 17/18
Guaranteed maximum price to County Council 2nd Qtr. FY 17/18

Project Adjustment: N/A



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: 2nd Qtr. – FY 17/18

Project Cost: \$ 150,000 Design
\$ 800,000 Construction
\$ 950,000 Total

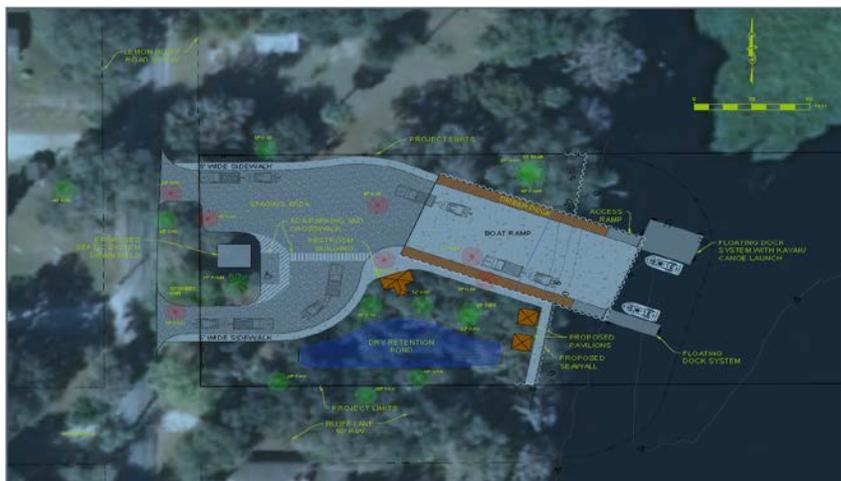
Funding Sources: \$ 400,000 2016 Council ECHO grant award
\$ 550,000 Funded from FBIP
\$ 950,000 Total

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

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

Project Status: Design 60% complete
County's Site Plan Review Process: 2nd Qtr. FY 17/18
Construction bid to be solicited: 2nd Qtr. FY 17/18
Met with public on May 13, 2017
Final review of design to council: 2nd Qtr. FY 17/18

Project Adjustment: Timeline was adjusted to allow for final review of design by council



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:

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

Funding Sources:

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

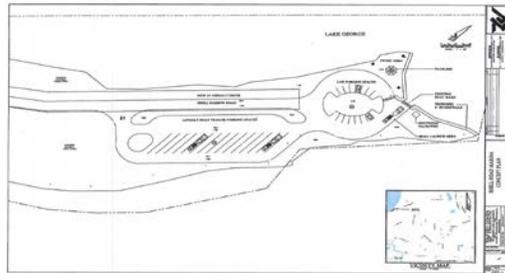
Council Actions:

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

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

Project Status: Design complete
FDEP & ACOE permits obtained September 2016
Awaiting exemption for dredging
Construction bid to be solicited: 2nd Qtr. FY17/18
County's Site Plan Resubmittal – September 2017

Project Adjustment: Timeline adjusted due to Hurricane Irma



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

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

Funding Sources: \$ 399,320 Fund 104

Council Actions: Approved by Council on December 15, 2016
Playground approved by Council on May 4th 2017

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

Project Status: Design 100% complete
Construction 60% complete
Playground selected using U.S. Communities bid
Other equipment using County Master Agreements

Project Adjustment: Timeline adjusted due to modifications to fencing and Hurricane Irma



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
\$250,000 Construction
\$279,669 Total

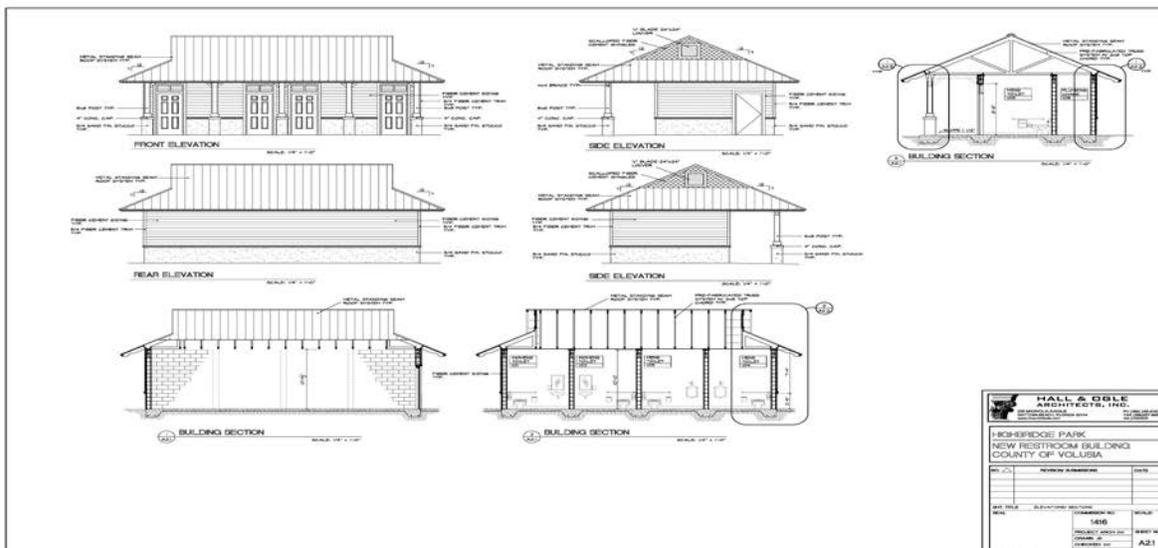
Funding Sources: \$ 15,000 FIND
\$ 14,669 Park Capital
\$250,000 CDBG
\$279,669 Total

Council Actions: March 21, 2013 Florida Inland Navigation District
August 3, 2017 CDBG

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

Project Status: Design 100% complete

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: 1st Qtr. FY 13/14
Finish: 2nd Qtr. FY 14/15

Project Cost:

\$ 490,757	Design
\$ 6,190,053	Construction
<u>\$ 293,333</u>	<u>Other</u>
\$ 6,974,143	Total

Funding Sources:

\$ 5,900,000	FAA AIP Grant	AIP071
\$ 327,778	FDOT Grant	FM431543
<u>\$ 746,365</u>	<u>Local Share</u>	
\$ 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: 2nd Qtr. – FY 14/15
Finish: 1st 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-01

Site: DAB/Airside - Taxiway November Rehabilitation

Acquisition: N/A

Project Scope: Rehabilitation of taxiway areas and shoulders; modification of taxiway geometries and remediation of known incursion locations, new LED edge lighting, lighting controls; storm-water culvert repairs with replacement of existing subgrade drainage structures.

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

Project Cost: \$ 2,138,121 Design
\$ 40,401,086 Construction (Schedules, B, C, D, and E)
\$ 42,539,207 Total

Funding Sources: Design:
\$ 1,924,308 FAA AIP Grant funding AIP 074
\$ 102,934 FDOT Grant funding FM 431539
\$ 110,879 Local funding

Construction (Phase I - Schedule B Only – FY 17/18)
\$ 7,966,314 FAA AIP Grant Funding AIP 076
\$ 442,478 FDOT Grant Funding FM431539
\$ 442,668 Local Funding FY17/18

This project will be funded and executed in three (3) phases. The first phase of work entails award of Schedule B in FY17/18. The second phase of work will be the award of Schedule C (under current contract by change order) in FY18/19. Followed by Schedules D and E in FY's FY19/20 and 20/21 respectfully. The estimated cost for each phase is \$10,000,000 which aligns to planned AIP funding allocation from FY17 through FY20.

Council Actions:

1. Grant acceptance and approval of local match	April 4, 2013
2. Partial Cost approval	July 17, 2014
3. Request for additional funding	June 4, 2015
4. Budget Resolution Renewal	November 17, 2016
5. TA for A&E services approval	December 15, 2016
6. TA for Contract Award (Halifax Paving) approval	December 7, 2017
7. TA for RPR/CA Support Services approval	December 7, 2017
8. TA for Post Design (EOR) CA Services approval	December 7, 2017

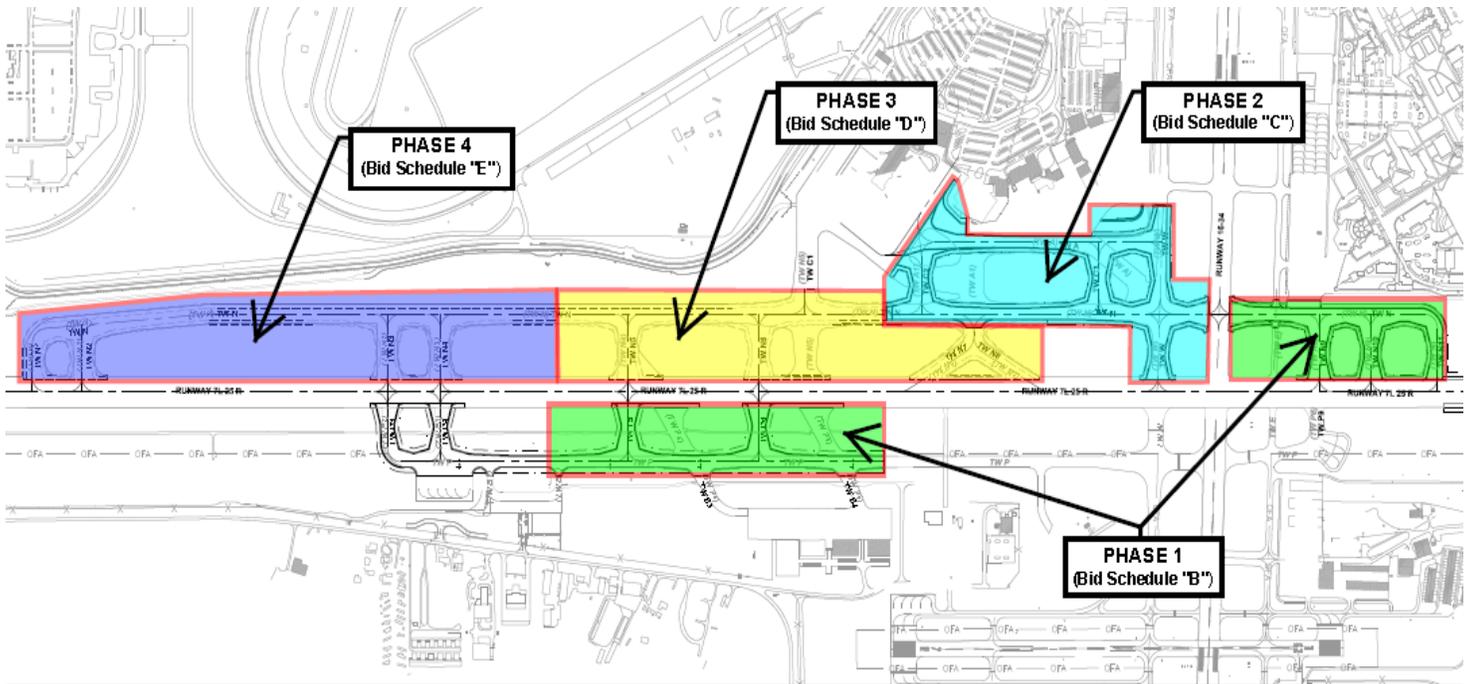
Construction Timeline: Start: 3rd Qtr. – FY16/17 (Phases B and C)
Finish: 3rd Qtr. - FY 18/19 (Phases B and C completed)

Project Status: FAA Grant received September 11, 2017. FDOT Grant received November 27, 2017. Council approved award of construction contract to Halifax Paving Inc. on December 7, 2017. Expect preconstruction conference in early Feb 2018 timeframe with NTP for staging area and construction issued in late February 2018.

Project Adjustment: Project Cost adjusted to reflect contract award costs for Schedules B and C. Schedules D and E remain estimates at this time.

DAB – AF/PAV-01 (Continued)

Site: Taxiway November Rehabilitation – Construction Area Graphic



Overview of Project

Project consists of Four Phases.

Phase (1): [Bid Schedule B]:	Scheduled for FY18 Execution:	238 Days Duration	Cost: \$8,400,000
Phase (2): [Bid Schedule C]:	Scheduled for FY19 Execution:	225 Days Duration	Cost: \$10,300,000
Phase (3): [Bid Schedule D]:	Scheduled for FY20 Execution:	TBD	
Phase (4): [Bid Schedule E]:	Scheduled for FY21 Execution:	TBD	

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

Project Status: Contractor (Halifax Paving Inc.) progressing very well. Site grading, and fill operations 90% complete. Dry pond construction complete. 72" RCP installation in progress. Work in Place estimated at 35 percent with 20 percent of elapsed schedule.

Project Adjustment: Project cost adjustment due to addition of CA for Security CCTV relocation and construction award cost.

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: 3rd Qtr. - FY 13/14
Finish: 3rd 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: 3rd Qtr. - FY15/16
Finish: 2nd Qtr. - FY17/18

Project Status: Work in Place stands at 60 percent as of 30 November 2017. Work progressing very well with West terminal AHU's complete and east terminal mechanical underway. Work progressing to FIS facility. Contractor currently working in lower airport concourse.

Project Adjustment: Project proceeding very well and expected to be completed mid February (2nd Qtr. 17/18).

DAB – TER-02 (Continued)



DAB – TER-03

Site: DAB/Terminal - Parking Lot Improvements

Acquisition: N/A

Project Scope: Milling and overlay of parking and vehicular access pavements; new exterior parking lot LED lighting fixtures with automatic lighting controls; Way-finding directional signage rehabilitation; and new ticketing canopy structures.

Design Timeline: Start: 3rd Qtr. - FY 13/14
Finish: 4th Qtr. - FY17/18 (Schedule adjustment TBD)

Project Cost:

\$ 9,880	Sign Inspection
\$ 198,232	Design
<u>\$ 4,616,090</u>	<u>Construction (Est.) (Cost represents Four (4) separate projects)</u>
\$ 4,824,202	Total

Funding Sources:

\$ 870,550	CFC Revenue	
\$ 1,525,000	FDOT Grant	FM436051
\$ 1,525,000	Local Funding	
\$ 451,826	FDOT supplement request (FY 20/21)	(Pending Bid)
<u>\$ 451,826</u>	<u>Local Funding (FY 20/21)</u>	
\$ 4,824,202	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

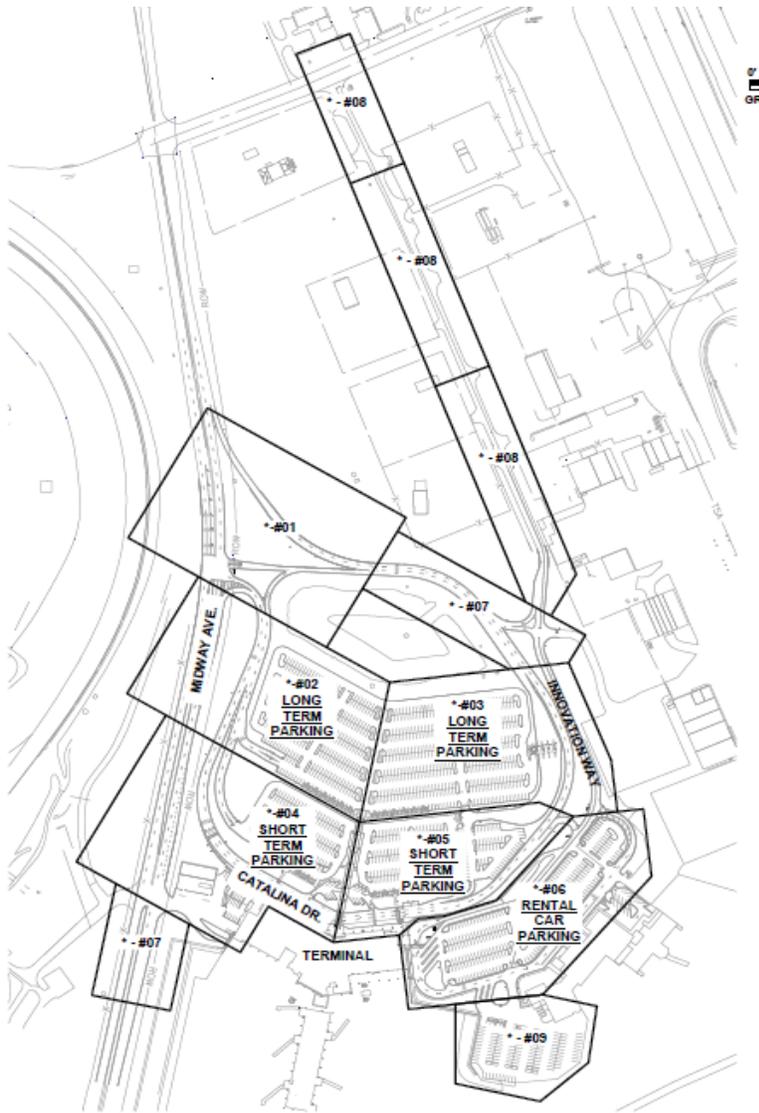
Construction Timeline: Start: TBD
Finish: TBD

Project Status: Project on hold pending resolution of CCNA issue and direction from CoV Counsel.

Project Adjustment: Project timeline for completion remains on hold pending receipt of direction and approved solution to CCNA issue & receipt of attorney CCNA compliance certification. Once direction received, project to be reprogrammed/planned accordingly for design completion and construction phasing of projects. Project Cost adjustment due to addition of signage inspection. This cost was not previously accounted for in overall project cost.

DAB – TER-03 (Continued)

Site: DAB/Terminal - Parking Lot Improvements



Plan view of parking lot and roadway pavement areas



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

DAB – TER-07

Site:	DAB/Terminal – Terminal Renovations	
Acquisition:	N/A	
Project Scope:	Renovations to Terminal to improve and enhance the passenger experience and convenience.	
Design Timeline:	Start: 1 st Qtr. - FY 15/16 Finish: 1 st Qtr. - FY 18/19	
Project Cost:	\$ 12,400,000 Estimated	
Funding Sources:	To be financed with commercial loan	
Council Actions:	<ol style="list-style-type: none">1. Approval of Design Agent (Architect of Record)2. Contract Award for GM/GC3. Award contract for CM/GC, Part A4. Approval of Design Task Assignment	<p>July 21, 2016 November 17, 2016 March 16, 2017 December 7, 2017</p>
Construction Timeline:	Start: 2 nd Qtr. - FY 18/19 Finish: 3 rd Qtr. - FY 19/20	
Project Status:	Project Architect design services underway. CM (A.M. Weigel) Part A in place	
Project Adjustment:	Updated project budget. Architect contract approved and design begun.	

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

Project Status: All of the new air handlers have been installed. Exhaust fans on the arena roof have been installed. Work continues on the control system. New boilers were delivered to the arena on 12/13/17. Work is proceeding ahead of schedule.

Project Adjustment: N/A

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: \$ 18,030 Design FY 15/16
\$ 440,660 Construction FY 17/18 (encumbered)
\$ 458,690 Total

Funding Sources: \$ 458,690 318 Ocean Center Capital Fund

Council Actions: 1. Approved FY 15/16 CIP Budget
2. Approved FY 16/17 CIP Budget

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

Project Status: Schematic design has been completed
Public meeting held on 3/23/17
Amendment to the Public Use Permit with the City of Daytona Beach is complete.
Project was approved by the City of Daytona Beach City Council on 9/6/17.
Bid documents are being prepared.

Project Adjustment: The Schedule has been adjusted due to additional time for review by the City of Daytona Beach. Also Change Order to add Project Manager and Bid Review or additional \$9,340 (changed design from \$8,690 to \$18,030)

OC-318-7

Site: Ocean Center – Retrofit Arena Lighting to LED

Acquisition: N/A

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

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

Project Cost: \$ 500,000

Funding Sources: \$ 500,000 318 Ocean Center Capital Fund

Council Action: Approved by County Council in FY 17/18 Budget

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

Project Status: During a 12/12/17 meeting with Deputy County Manager and the Purchasing Department, it was determined to be in the best interest of the County to do an RSQ for an engineering firm to do the design of the new lighting system. The RSQ will be on the street by the end of the 1st Qtr. FY 17/18. All three lighting projects are being bundled together to realize some savings due to the scale of the project.

Project Adjustment: N/A

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
\$ 515,030 Construction
\$ 550,000 Total

Funding Sources: \$ 550,000 318 Ocean Center Capital Fund

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

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

Project Status: Project will be going out to bid 2nd Qtr. FY 17/18

Project Adjustment: Timeline change due to Hurricane Irma

OC-318-9

Site: Ocean Center – Retrofit Exhibit Hall Lighting to LED

Acquisition: N/A

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

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

Project Cost: \$200,000

Funding Sources: \$200,000 318 Ocean Center Capital Fund

Council Actions: Approved by County Council in the FY 17/18 Budget

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

Project Status: During a 12/12/17 meeting with the Deputy County Manager and the Purchasing Department, it was determined to be in the best interest of the County to do and RFQ for an engineering firm to do the design of the new lighting system. The RFQ will be on the street by the end of the 1st Qtr. FY 17/18. All three lighting projects are being bundled together to realize some savings due to the scale of the project.

Project Adjustment: N/A

OC-475-2

Site: Ocean Center Parking – Lighting

Acquisition: N/A

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

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

Project Cost:

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

Funding Sources: \$ 400,000 475 Ocean Center Capital Fund

Council Action: Approved by County Council in the FY 17/18 Budget

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

Project Status: During a 12/12/17 meeting with the Deputy County Manager and the Purchasing Department, it was determined to be in the best interest of the County to do and RFQ for an engineering firm to do the design of the new lighting system. The RFQ will be on the street by the end of the 1st Qtr. FY 17/18. All three lighting projects are being bundled together to realize some savings due to the scale of the project.

Project Adjustment: N/A

PP-DOC-4

Site: Volusia County Branch Jail – Phase 1 Roof Replacement Project
1300 Red John Drive, Daytona Beach

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

Project Scope: Roof Replacement Project –Phase 1: The original roof of this 30-year old building has reached its useful life span. The roof was patched in 2008-2009, but has continued to deteriorate to the point that water intrusion is encountered with increasing frequency.

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



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: 4th Qtr. – FY 17/18

Project Status: Design for Phase II – 100% complete
Construction bid 17-B-143JD released July 21, 2017.
Phase 2 Roof replacement Bid 17-B-143JD closing date September 28, 2017.
Phase 2 started, expected completion August 2018

Project Adjustment: Timeline adjustment due to project being ahead of schedule.



PP-DOC-8

Site: Volusia County Branch Jail–1300 Red John Drive, Daytona Beach and Volusia County Correctional Facility–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: \$ 563,831

Funding Sources: \$ 563,831 309-930-1200 Correctional Facilities Capital Projects

Council Actions: 1. Approval of FY 17/18 Budget- 4th Qtr. FY16/17
2. Award of contract for cabling services and equipment- 3rd Qtr. FY17/18

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

Project Status: Network detailed design and engineering underway. Equipment/wiring specifications being developed for release of bid 2nd Qtr. FY 17/18. Decisions on upcoming projects and upgrade changes identified at the facilities will be determined once engineering and design studies are completed.

Project Adjustment: N/A

PP-DOC-10

Site: Volusia County Branch Jail–1300 Red John Drive, Daytona Beach and Volusia County Correctional Facility–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: Start: 2nd Qtr. – FY 17/18
Finish: 1st Qtr. - FY 18/19

Project Cost: \$ 450,000 Video Visitation System
\$1,500,000 Jail Management System
\$1,950,000 Total
No cost to County, revenue sharing contract Inmate Phone System

Funding Sources: \$ 450,000 123-520-3500-6300 Inmate Welfare Fund
\$1,500,000 Jail Management System FY 18/19 General Fund (tbd)
\$1,950,000 Total

Council Actions: 1. Approval of FY 17/18 Budget
2. Award of contracts for Video Visitation/Inmate Phone System - 3rd Qtr. FY 17/18
3. Approval of FY 18/19 Budget – 4th Qtr. FY 17/18
4. Award of contract for Jail Management System – 1st Qtr. FY 18/19

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

Inmate Phone System
Start: 4th Qtr. – FY 17/18
Finish: 1st Qtr. – FY 18/19

Jail Management System
Start: 1st Qtr. – FY 18/19
Finish: 4th Qtr. – FY 19/20

Project Status: RFP development for vendor solicitation is nearing completion with scopes of work developed for each of the three system. This project is dependent upon the network infrastructure upgrade (PP-DOC-8), a competitive RFP solicitation, and implementation of three systems.

Project Adjustment: N/A

PP-FR -1

Site: Fire Station 36 –Osteen; 180 N. State Road 415

Acquisition: Fire Station 36 was built in 1988

Project Scope: Renovations to improve safety, ADA accessibility and energy efficiency. Work areas include - apparatus bays, gear room, decon room, bunk rooms, kitchen and related site improvements.

Design Timeline: Start: 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 budgeted for Fire Station 36 renovation project

Council Actions: 1. Project included in adopted budget approved by council: September 10, 2015
2. Contract task assignment for architectural and engineering services: April 7, 2016

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

Project Status: Construction documents are completed. Permitting is in process.

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: \$ 795,664 (includes design cost)

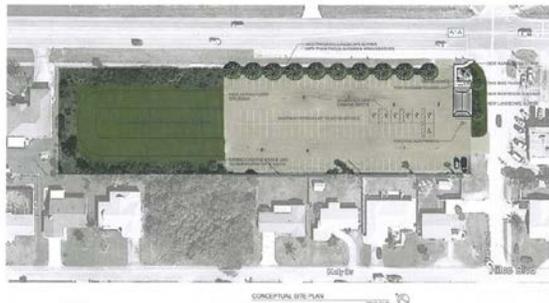
Funding Sources: \$ 302,925 2015 Council ECHO grant award
\$ 492,739 Funded from Beach Capital
\$ 795,664 Total

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

Project Adjustment: Schedule adjusted due to Gopher Tortoise issue and building permit timeline.



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: 1st Qtr. – FY 15/16
Finish: 3rd Qtr. – FY 15/16

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

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

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

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

Project Status: RFP solicitation August 2016
RFP 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

Project Adjustment: N/A



PW-COS-5

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

Acquisition: September 2014

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

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

Project Cost: \$ 792,290 (Includes Design)

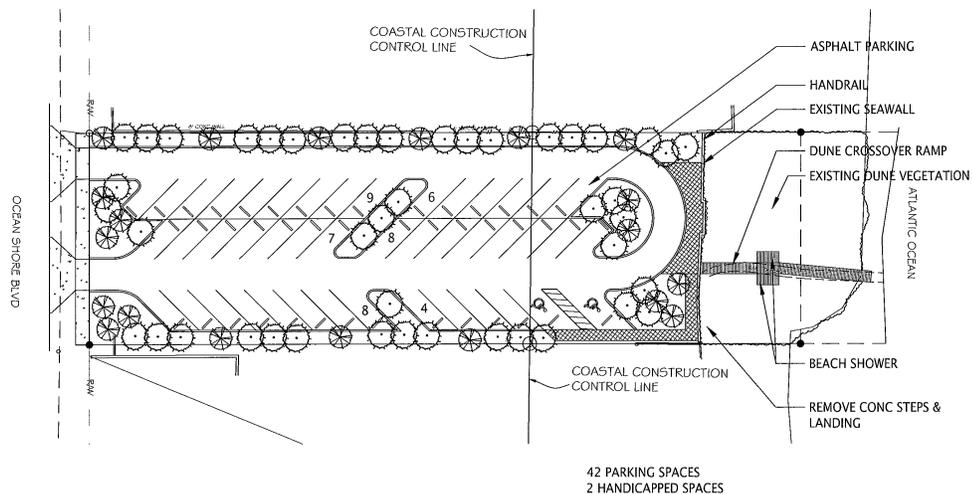
Funding Sources: \$ 792,290 Funded from Beach Capital

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

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

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

Project Adjustment: N/A



ARGOSY OFF-BEACH PARKING



ORMOND BEACH, FLORIDA



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

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

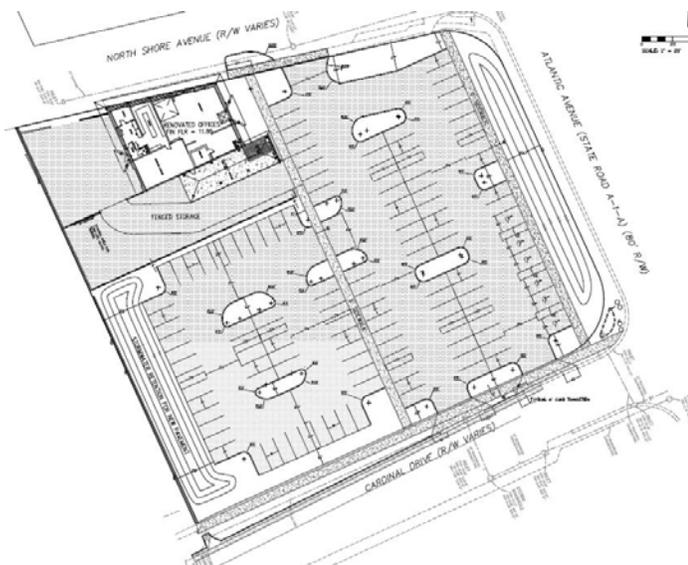
- Council Actions:**
1. Purchase Approval: April 16, 2015
 2. Design Contract Approval: August 4, 2016

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

Project Status:

Design 80% complete	
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

Project Adjustment: Engineers OPC updated to reflect rising construction costs.



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

Project Status: Under Construction

Project Adjustment: N/A



PW-ENG-5061

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

Acquisition: ROW acquired

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

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

Project Cost:

\$ 1,232,288	Acquisition
\$ 473,493	Design
\$ 8,100,000	Construction
<u>\$ 9,805,781</u>	Total

Funding Sources:

\$ 3,950,000	Local Option Gas Tax
\$ 2,800,000	CBIR Grant – State grant
<u>\$ 3,055,781</u>	Bond Funding
<u>\$ 9,805,781</u>	Total

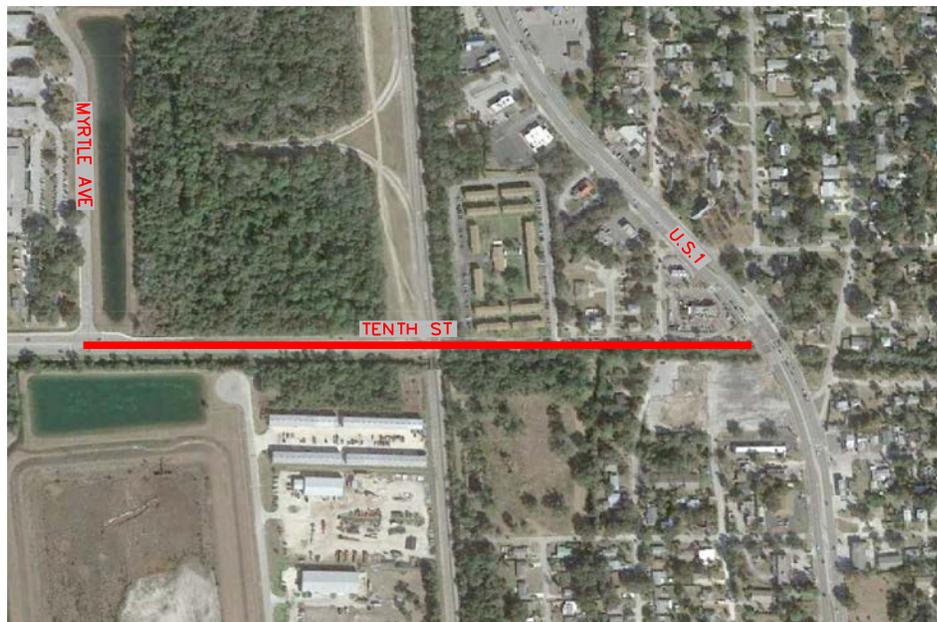
Council Actions:

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

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

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

Project Adjustment: Updated design costs based on additional work required by FEC railroad.



PW-ENG-5240

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

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

Project Scope: 2 lane to 4 lane widening

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

Project Cost:

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

Funding Sources:

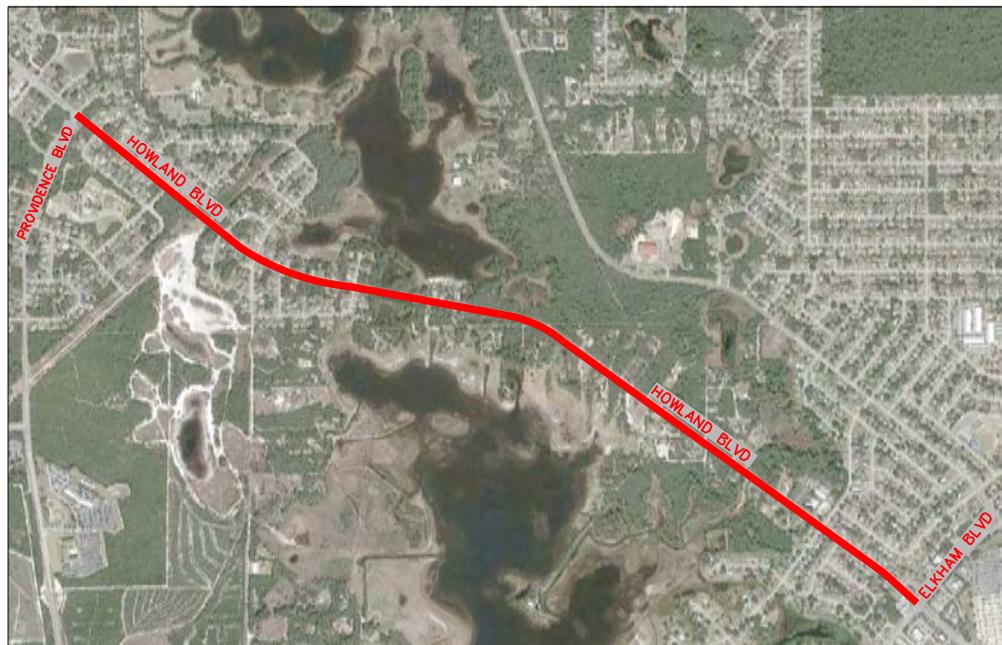
\$ 5,200,000	Bond Funding
<u>\$ 8,900,000</u>	Local Option Gas Tax
\$ 14,100,000	Total

Council Actions: 1. Design Consultant Contract Approval October 19, 2017

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

Project Status: Design ongoing

Project Adjustment: Updated design & ROW acquisition schedule



PW-ENG-5351-1

Site: Veterans Memorial Bridge - Bridge replacement in Daytona Beach

Acquisition: Completed

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

Design Timeline: Completed

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

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

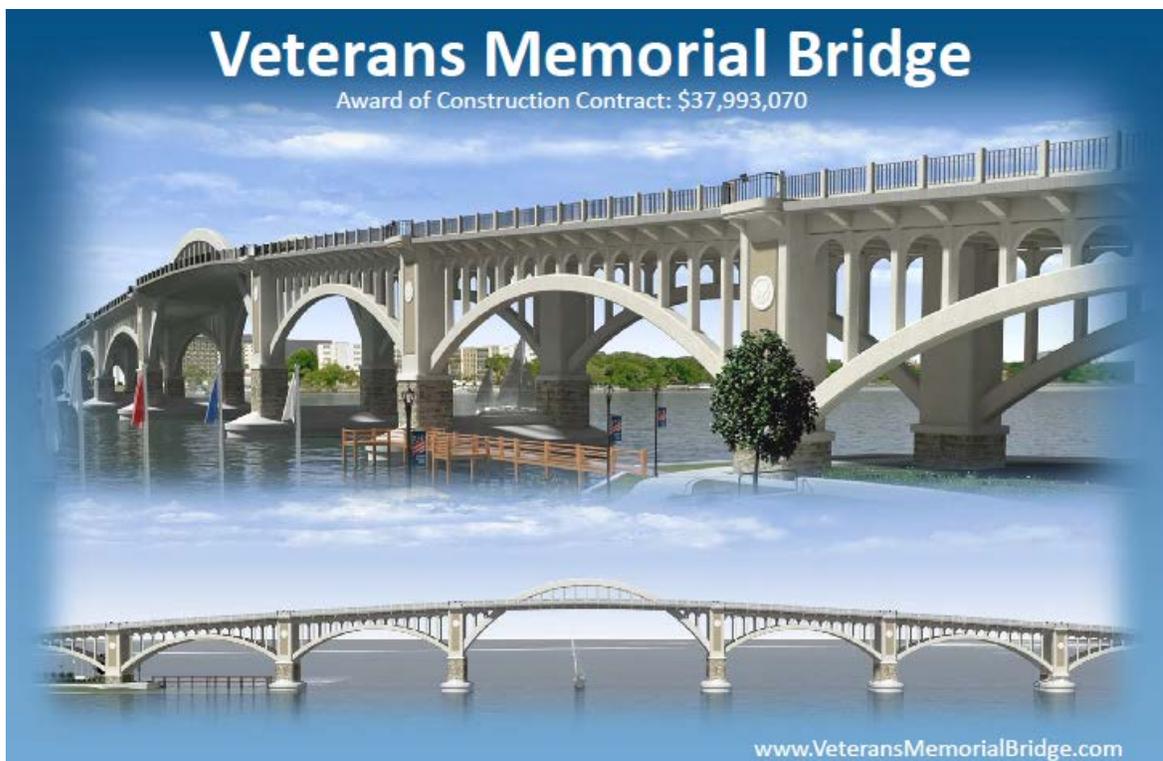
Council Actions:

1. LAP Grant - Design	May 19, 2011
2. LAP Grant – Construction	May 7, 2016
3. Construction award	February 18, 2016
4. LAP Grant – Construction Amended	June 16, 2016

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

Project Status: Under Construction

Project Adjustment: N/A



PW-ENG-5395

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

Acquisition: ROW expected donation

Project Scope: 2-lane to 4-lanes

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

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

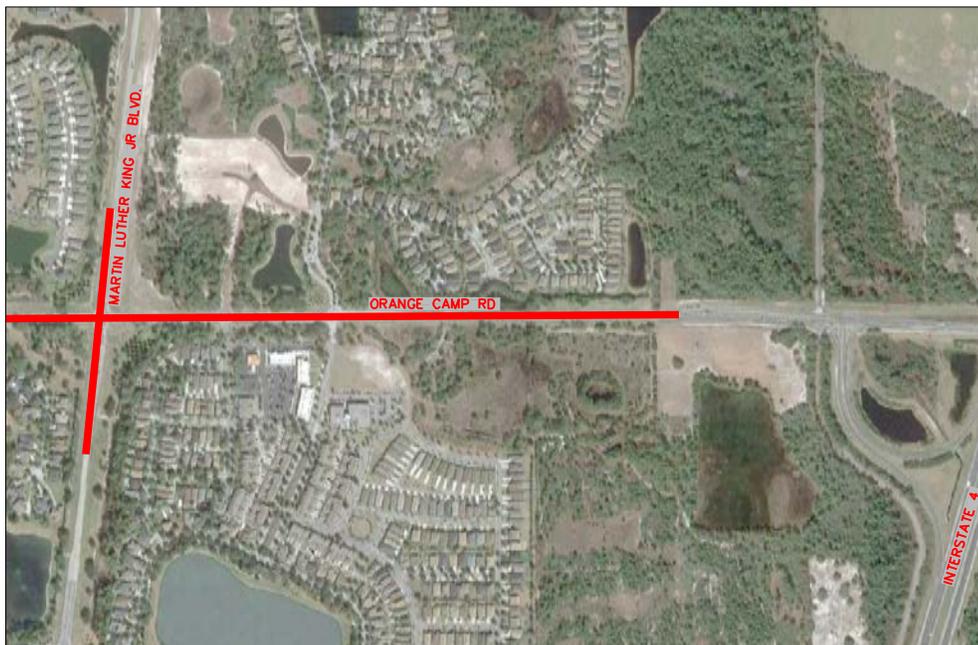
Funding Sources: \$ 3,365,000 Impact Fees
\$ 2,100,000 Local Option Gas Tax
\$ 5,667,000 Bond Funding
\$ 11,132,000 Total

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

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

Project Status: Design ongoing

Project Adjustment: Updated design schedule to reflect additional advance drainage investigation



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: Finish: 2nd Qtr. - FY 18/19

Project Cost: \$1,260,229

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 4/6/17

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

Project Status: Conceptual Layout underway – 60%
Coordinating easements with Duke Energy, FPL, City and others

Project Adjustment: N/A



PW-ENG-5541-2

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

Acquisition: None

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

Design Timeline: Completed

Project Cost: \$ 1,861,785

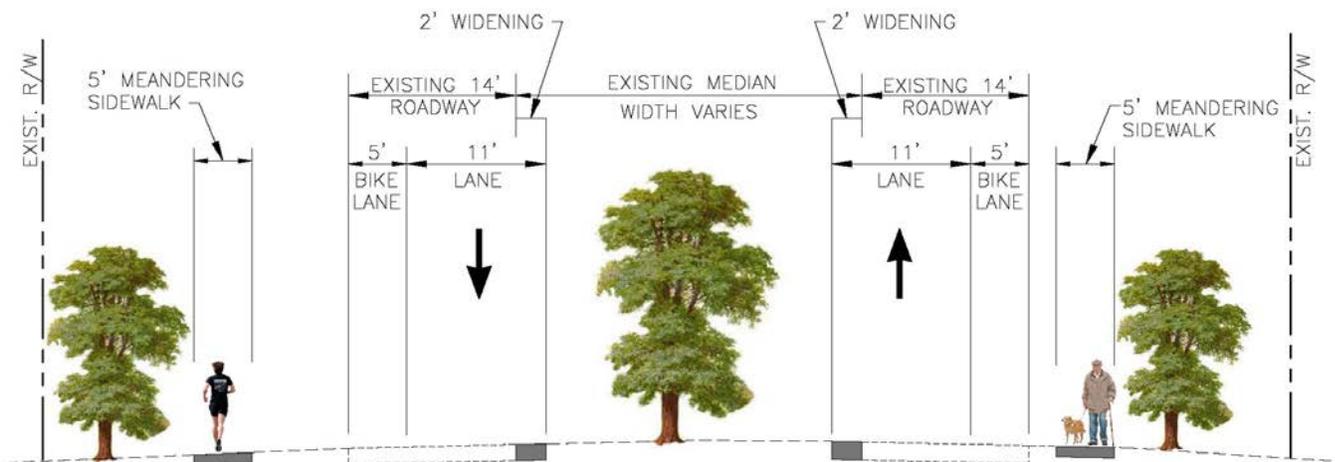
Funding Sources: \$ 1,474,281 Trail Fund
\$ 387,505 Local Option Gas Tax
\$ 1,861,785 Total

Council Actions: 1. Construction award March 16, 2017

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

Project Status: Under construction

Project Adjustment: 30 day time extension for weather and holidays.



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

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

Project Status: Construction underway

Project Adjustment: N/A



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: 3rd Qtr. - FY 17/18

Project Status: Construction underway

Project Adjustment: N/A



PW-ENG-5689-2

Site: East Coast Regional Rail Trail (Segment 4B) - Gobbler's Lodge Road to Maytown Spur Road in Osteen

Acquisition: Complete

Project Scope: 12' wide multiuse trail with pedestrian bridges over water features

Design Timeline: Design-Build

Project Cost: \$ 7,257,584

Funding Sources: \$ 7,257,584 LAP Grant - FDOT

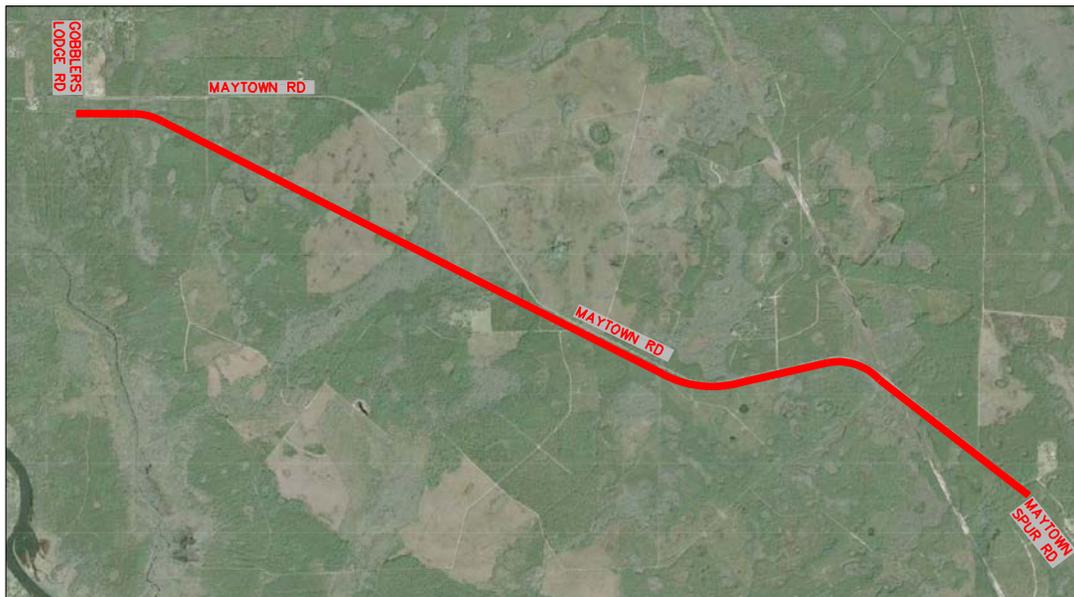
Council Actions:

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: 3rd Qtr. - FY 17/18

Project Status: Construction underway.

Project Adjustment: N/A



PW-ENG-5712

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

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

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

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

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

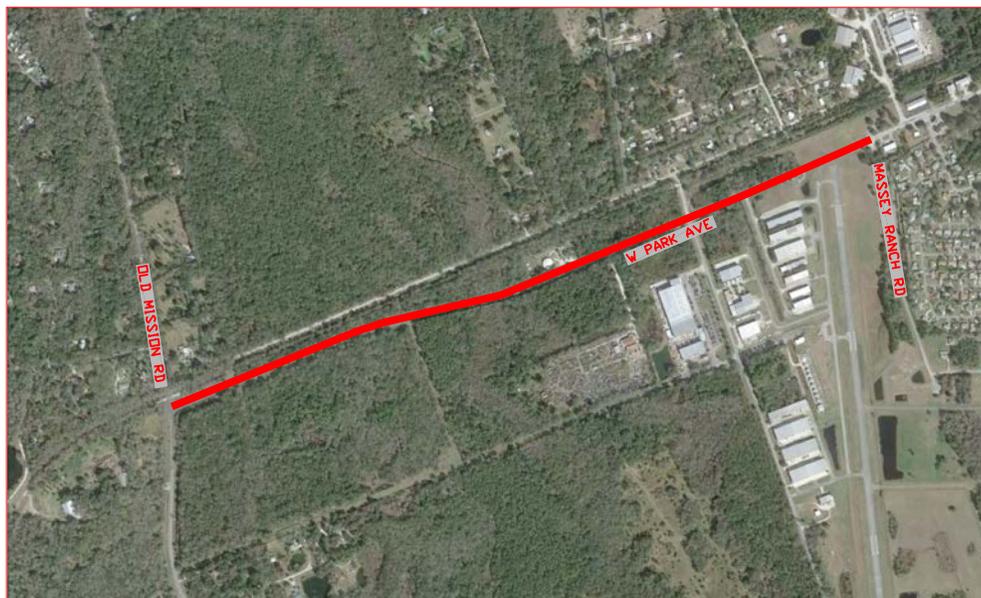
Funding Sources: \$ 3,083,317 Local Option Gas Tax

Council Actions: 1. Design Awarded June 2, 2016

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

Project Status: Property owner has agreed to proposed ROW limits.
Design plans completed
Permits being negotiated - mitigation

Project Adjustment: Updated design schedule to reflect permitting delays



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

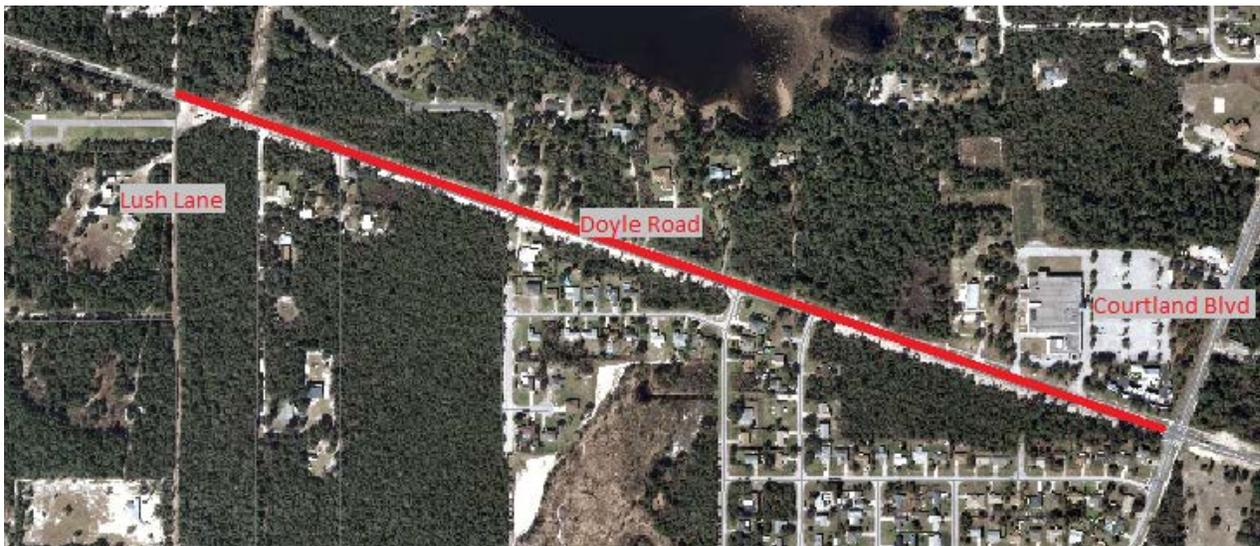
Funding Sources: \$ 310,686 Local Option Gas Tax
\$1,040,620 LAP Grant – FDOT
\$1,351,306 Total

Council Actions: 1. LAP Grant – Construction Pending FDOT

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

Project Status: 100% Plans submitted to FDOT

Project Adjustment: N/A



PW-RB-1

Site: Public Works Services Center

Acquisition: Site TBD

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

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

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

Project Cost: TBD

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

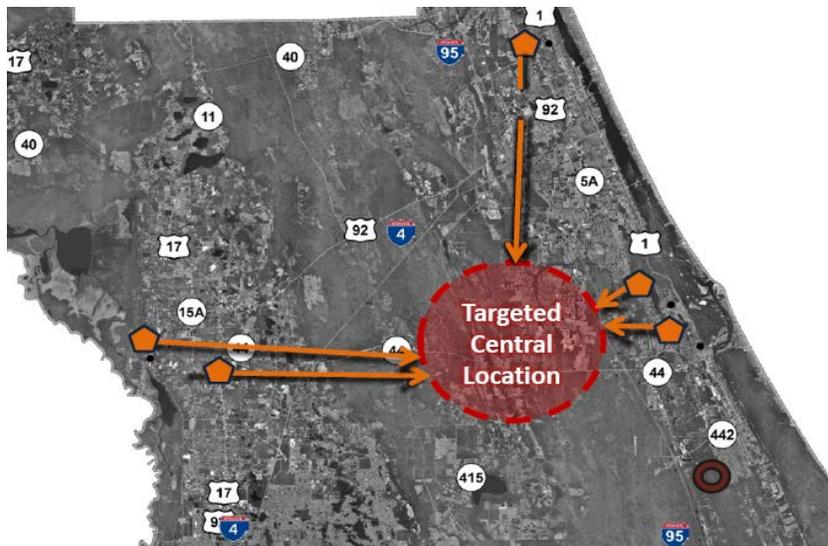
Council Actions:

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

Construction Timeline: Start: TBD
Finish: TBD

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

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



PW-SW-2

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

Acquisition: N/A

Project Scope: Hardened to serve as the SW FOC with technology upgrades
Potable water service (DAB)
Consolidates operational staff at the Tomoka landfill (Division’s business center)
Operational staff training center
Administration and customer service center
Provides adequate facility needs for long term

Design Timeline: Complete

Project Cost: \$ 237,723 Design
\$ 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: 3rd 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 30% complete

Project Adjustment: N/A



PW-SW-5

Site: Tomoka Farms Road Landfill – 1990 Tomoka Farms Road, Port Orange
13 acre Class I Landfill Expansion

Acquisition: N/A

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

Design Timeline: Start: 3rd Qtr. – FY 16/17
Finish: 1st Qtr. – FY 18/19

Project Cost: \$ 396,525 Design
\$ 6,000,000 Estimated Construction Cost
\$ 6,396,525 Total Estimated Project Cost

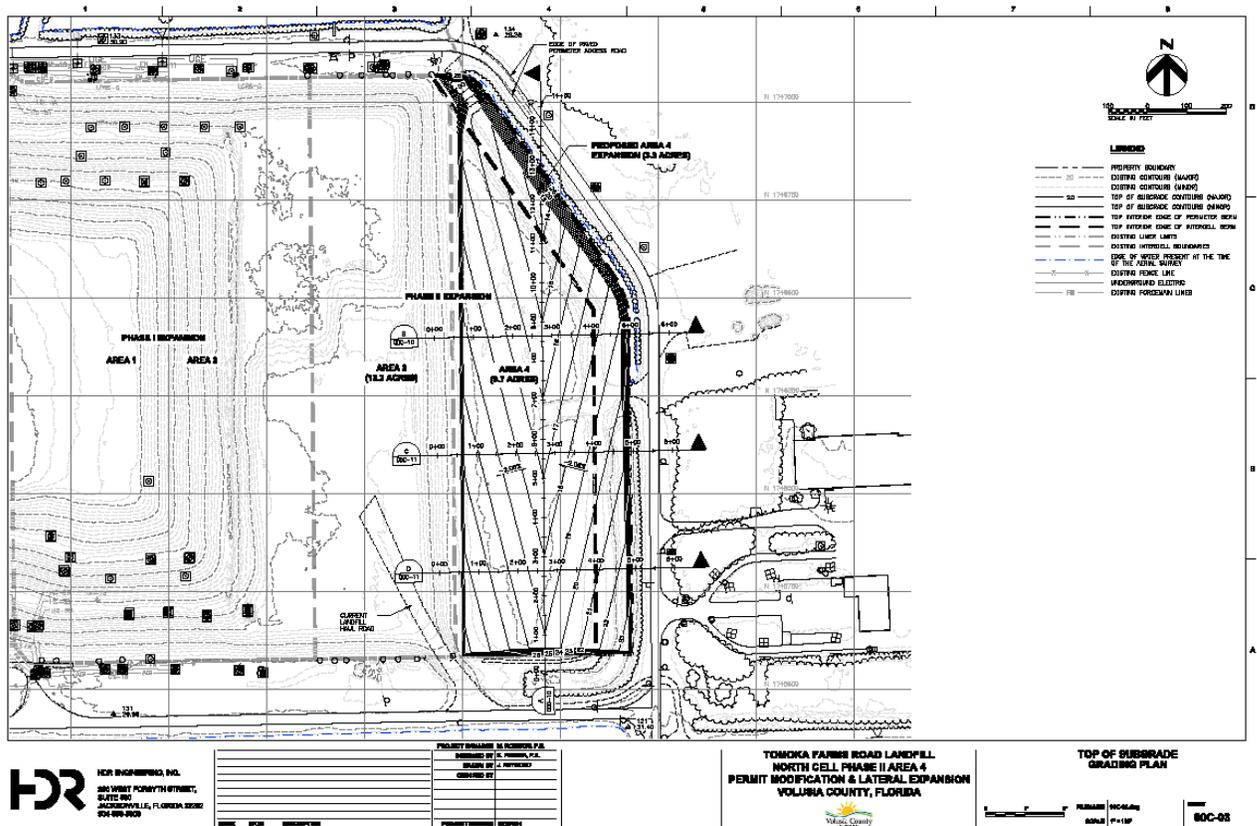
Funding Status: \$ 6,396,525 Solid Waste Funded

Council Actions: Engineering Design Approval May 18, 2017

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

Project Status: Design & Permitting at 70% complete

Project Adjustment: N/A



PW-TE-1

Site: Pioneer Trail & Airport Road in New Smyrna Beach

Acquisition: N/A

Project Scope: New mast arm

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

Project Cost: \$ 200,000

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

Council Actions: Approved FY 16/17 Budget

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

Project Status: Design Completed June 2017.
Construction NTP issued 7/26/2017.
Construction Underway

Project Adjustment: N/A



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: \$ 330,000

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

Council Actions: Approved FY 17/18 Budget

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

Project Status: Design Notice to Proceed issued 11/16/2017

Project Adjustment: N/A



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: \$ 330,000

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

Council Actions: Approved FY 17/18 Budget

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

Project Status: Design Notice to Proceed issued 11/2/2017

Project Adjustment: N/A



Site Location

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: 3rd Qtr. – FY 14/15
Finish: 1st 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

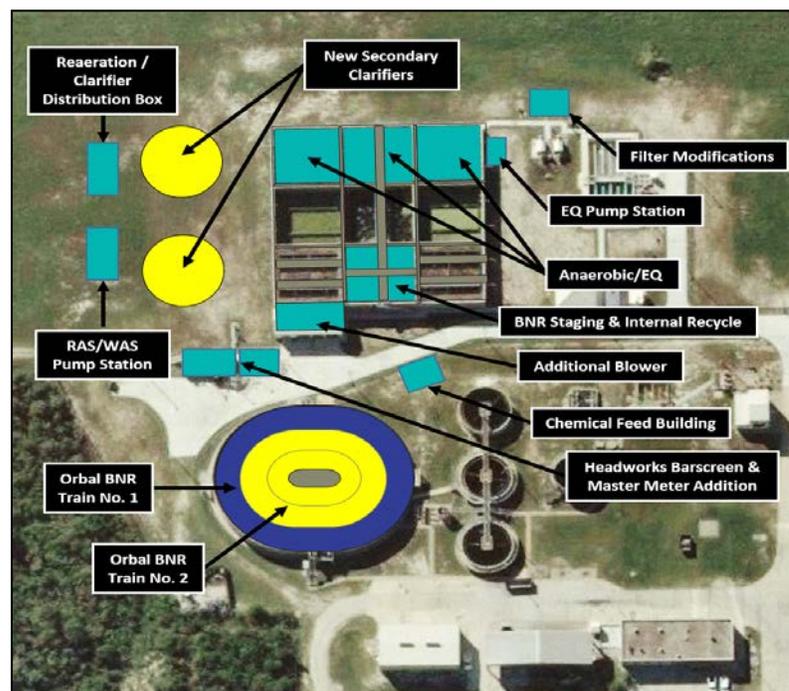
Council Actions:

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: 3rd Qtr. – FY 15/16
Finish: 1st Qtr. – FY 17/18

Project Status: Design 100% Complete
Notice to Proceed issued May 23, 2016, construction is on schedule
Substantial completion by 1st Qtr. FY 17/18 – **Currently conducting final performance testing**

Project Adjustment: N/A



PW-WRU-2

Site: Normandy Blvd Reclaimed Water Main Extension

Acquisition: None required

Project Scope: Will extend reclaimed water service to commercial development proposed within the I-4 activity center east of I-4

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

Project Cost: \$ 793,740

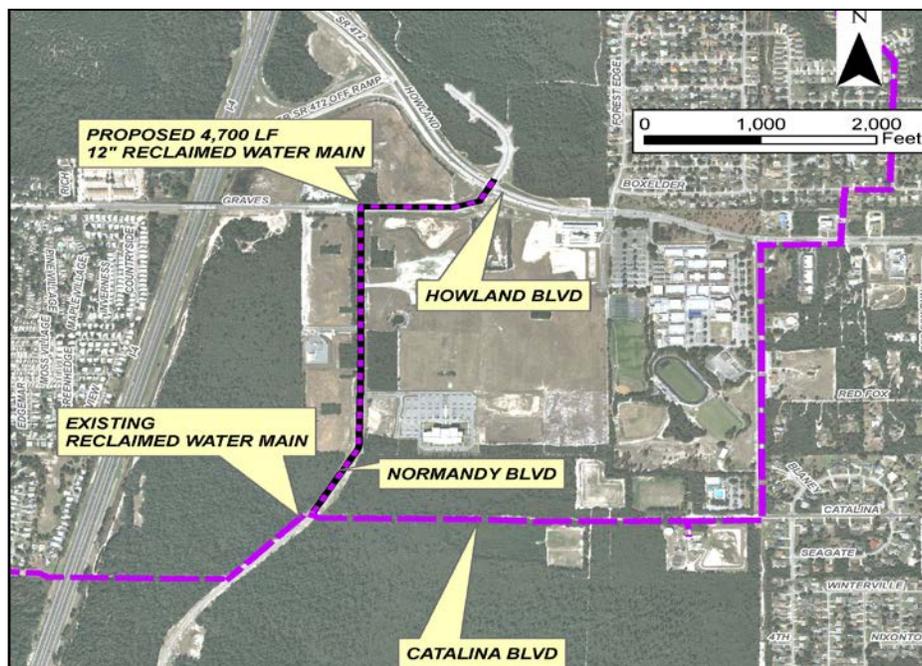
Funding Sources: \$ 202,785 Estimated SJRWMD cost share funding
\$ 590,955 Funded from WRU Budgeted Funds
\$ 793,740 Total

Construction Timeline: Start: 4th Qtr. – FY 16/17
Finish: 3rd 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.
Notice to Proceed August 28 2017

Project Adjustment: Timeline was adjusted to match contractor construction schedule



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

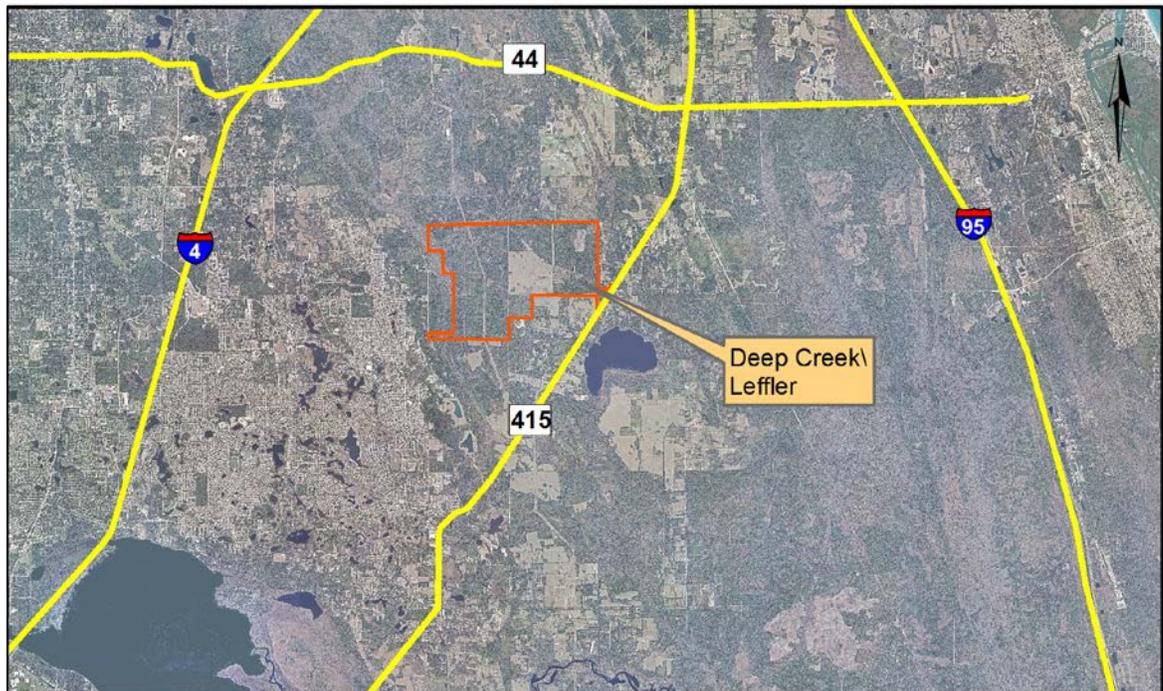
Funding Sources: \$ 200,000 Estimated FDEP cost share funding
\$ 400,000 Funded from WRU Budgeted Funds
\$ 600,000 Total

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: 3rd Qtr. – FY 17/18

Project Status: Construction contract awarded January 4, 2018

Project Adjustment: N/A



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 site modifications including a new access drive, parking, fencing and security upgrades.

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

Project Cost: \$ 2,000,000 Estimated Construction

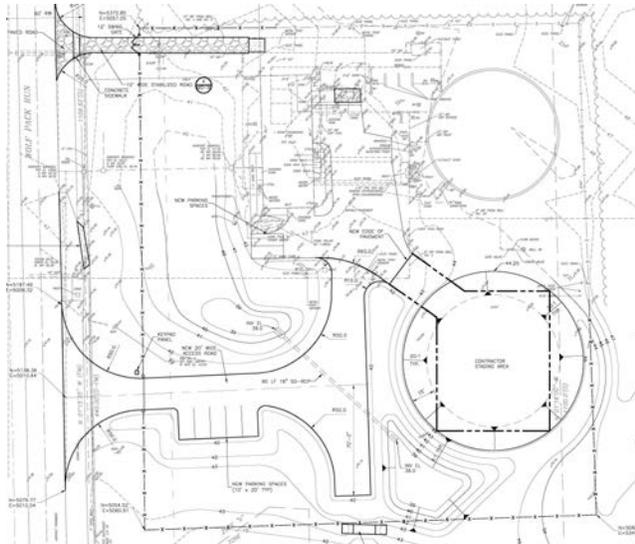
Funding Sources: \$ 2,000,000 Funded from WRU Budgeted/Appropriated Funds

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

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

Project Status: Design 100% Complete
Advertise for Bid during 3rd Qtr. FY 17/18

Project Adjustment: N/A



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: \$ 625,000 Estimated Construction

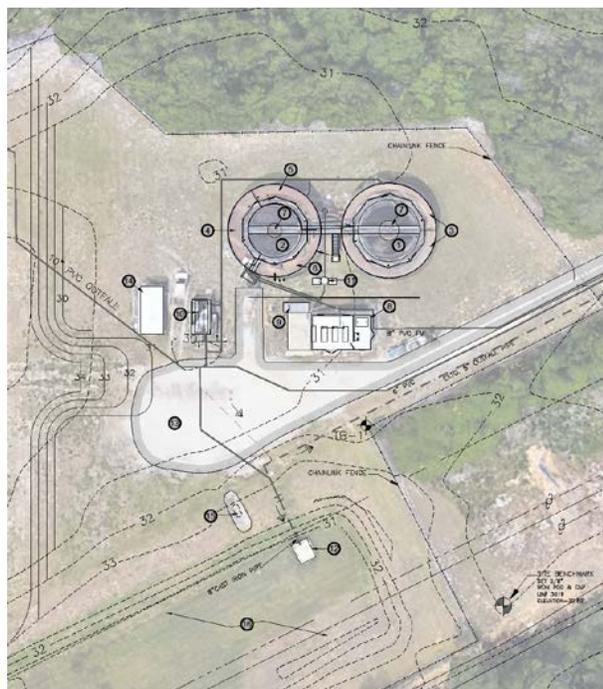
Funding Sources: \$ 625,000 Funded from WRU Budgeted/Appropriated Funds

Council Actions: 1. Design services approval January 5, 2017
2. Construction Bid Award TBD

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

Project Status: Design 100% Complete
Advertise for Bid during 2nd Qtr. FY 17/18

Project Adjustment: N/A



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

Project Cost:

\$ 200,000	Estimated Design
<u>2,300,000</u>	<u>Estimated Construction</u>
\$ 2,500,000	Total

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

Council Actions: N/A

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

Project Status: Commence design during Summer 2018

Project Adjustment: N/A



SO-5715

Site: New Sheriff's Evidence Storage Building & Forensics Lab - Volusia County, Tiger Bay Road, Daytona Beach, FL

Acquisition: Existing County Property - Indian Lake Complex

Project Scope: New building and related site improvements for the controlled storage and processing of crime scene evidence, seized property and recovered property.

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

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
2. \$1,064,500 A/E Consult Contract approved by council 4/7/16
3. \$ 113,863 CM/GC Part A Contract approved by council 2/4/16

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

Project Status: Design/Permitting are complete

Project Adjustment: Removed reference to forensics lab from project scope. Updated construction schedule. Completed construction plans.





CAPITAL PROJECT SCHEDULE

Completed Projects

Revised
January 18, 2018

CS-VOT-1

Site: Votran: Julia Street Super Stop Intermodal Transfer Facility - Julia Street, New Smyrna Beach

Acquisition: Existing County Property

Project Scope: New Votran intermodal transfer facility. Facility to be ADA compliant. Site features to include ADA shelters, bike racks, site lighting, landscape and ADA sidewalk connections.

Design Timeline: Start: 4th Qtr. - FY 13/14
Finish: 2nd Qtr. - FY 15/16

Project Cost: \$ 319,273

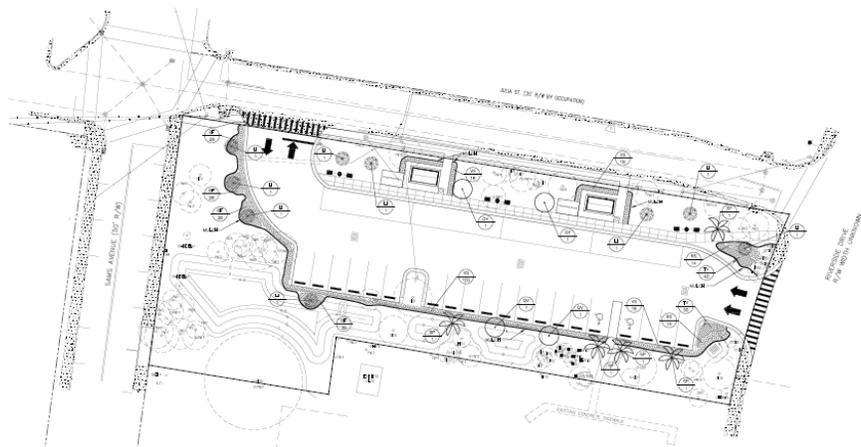
Funding Sources: \$ 319,273 FTA Grant

Council Actions: \$ 319,273 Construction Contract approved by council 4/7/16

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

Project Status: Complete as of September 6, 2016

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



DAB – AF/FAC - 02

Site: DAB/Airside - Relocate Automotive Fuel Farm Facility

Acquisition: N/A

Project Scope: Fueling facility consisting of two (2) 2,000-gallon above-ground fuel storage tanks, with integral fueling "self-serve" dispensing system capability at a new airport fuel site location. Site civil and underground utilities, concrete curbing and slab and pavements, above ground fuel storage and fueling dispensing system.

Design Timeline: Start: 7/9/2014
Finish: Completed

Project Cost:

\$ 15,790	Design
\$ 262,414	Construction
\$ 278,204	Total

Funding Sources:

\$ 129,080	FDOT Grant	FM436052
\$ 149,124	Local Funding	

Council Actions:

(1) Grant acceptance and approval of local match	04/17/14
(2) Request for additional funding	11/06/14
(3) Request for additional funding	02/18/16
(4) Request for additional funding	03/03/16
(5) Construction Contract approval	03/03/16

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

Project Status: Project Complete – 1/9/17



DAB – TER-01

Site: DAB/Terminal - Roof and Canopy Rehabilitation (Phase 4)

Acquisition: N/A

Project Scope: Installation of new single-ply roofing over Terminal entrance canopy; fascia repairs, surface preparation and painting of underside canopy structural steel decking

Design Timeline: Start: 3rd Qtr. FY 13/14
Finish: 4th Qtr. FY 15/16

Project Cost:

\$ 19,039	C/A & Design
\$ 435,441	Construction
<u>\$ 454,480</u>	Total

Funding Sources:

\$ 61,322	FDOT Grant funding	FM431538
\$ 61,322	Local funding	
\$ 165,918	FDOT Supplemental request	
<u>\$ 165,918</u>	Local funding	
<u>\$ 454,480</u>	Total	

Council Actions:

1. Grant acceptance and approval of local match	April 17, 2014
2. Request for additional funding	November 6, 2014
3. Request for additional funding	December 17, 2015
4. Construction Contract Approval	February 2, 2017

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

Project Status: Project Complete

Project Adjustment: N/A



PW-COS-2

Site: Smyrna Dunes Park Fishing Pier

Acquisition: N/A

Project Scope: 350' long pier, 10' wide, composite decking and handrail cap
ADA access ramp and handrails
Hurricane Matthew upland access ramp section design/repair

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

Project Cost: \$ 646,308

Funding Sources: \$ 119,475 Florida Inland Navigation District (FIND) Grant
\$ 507,607 Inlet District
\$ 19,226 Hurricane Matthew
\$ 646,308 Total

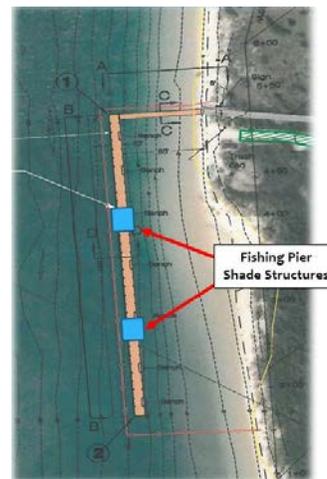
Council Actions:

1. BLM Lease Approval	March 19, 2015
2. FIND Grant Approval	December 3, 2015
3. Council Re-design Directive	December 3, 2015
4. Council financing approval	April 21, 2016
5. Construction Contract Approval	September 8, 2016

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

Project Status: Construction bid solicited: June 2016
Council Approved: September 8, 2016
Notice to Proceed: November 14, 2016
Grand Opening: Memorial Day Weekend 2017

Project Adjustment: Schedule adjustment due to project completed ahead of schedule



PW-COS-4

Site: Volusia County Off-beach Parking - University Blvd. Lot – Daytona Beach

Acquisition: May 2015

Project Scope: 100 parking spaces, ADA beach access ramp, showers, bike racks
15' wide stamped concrete beachfront boardwalk
Landscaping

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

Project Cost: \$ 900,885 (includes design cost)

Funding Sources: \$ 325,000 General Fund
\$ 449,535 Inlet District
\$ 126,350 Beach Capital
\$ 900,885 Total

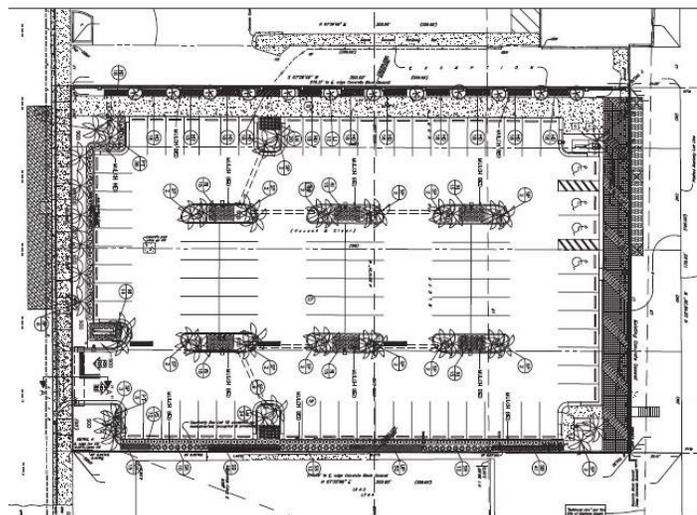
Council Actions:

1. Purchase Approval	May 7, 2015
2. Design Task Approval	September 10, 2015
3. Const. Funding Approved	June 2, 2016
4. Construction Contract Approved	September 8, 2016

Construction Timeline: Start: 1st Qtr. – FY 16/17
Finish: 3rd Qtr. – FY 16/17
Must be completed by May 7, 2017

Project Status: Design 100% complete
CCCL Permit Approved October 17, 2016
Construction bid closes July 29, 2016
Construction Notice to Proceed November 1, 2016
Complete - Grand Opening April 2017

Project Adjustment: Project Cost adjusted to reflect actual project costs.
Funding Sources adjusted to reflect actual project cost-share.
Project Status adjusted to reflect completion ahead of schedule.



PW-ENG-4740-3

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

Acquisition: Completed

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

Design Timeline: Completed

Project Cost: \$ 15,800,000

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

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

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

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



PW-ENG-4992

Site: S. Atlantic Ave Sidewalk & Drainage Improvements - Major St. to Marcelle Av. in Wilbur by the Sea

Acquisition: Completed

Project Scope: Construct 6' – 8' sidewalk, stormwater exfiltration system, curbing, inlets, cross drains, paving 4 existing shell roadside parking lots city utility improvements. Includes paving of drive aisles at Toronita Parking lot.

Design Timeline: Completed

Project Cost: \$ 2,880,446

Funding Sources:	\$ 1,040,135	ECHO Grant
	\$ 285,608	Local Option Gas Tax
	\$ 400,000	Stormwater
	\$ 258,425	Beach
	\$ 203,125	General Fund - Capital
	\$ 693,153	City of Port Orange
	<hr/>	
	\$ 2,880,446	Total

Council Actions: Construction Award August 6, 2015
Construction change order-Toronita Parking Lot paving April 21, 2016

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

Project Status: Completed



PW-ENG-5239

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

Acquisition: Completed

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

Design Timeline: Completed

Project Cost:

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

Funding Sources:

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

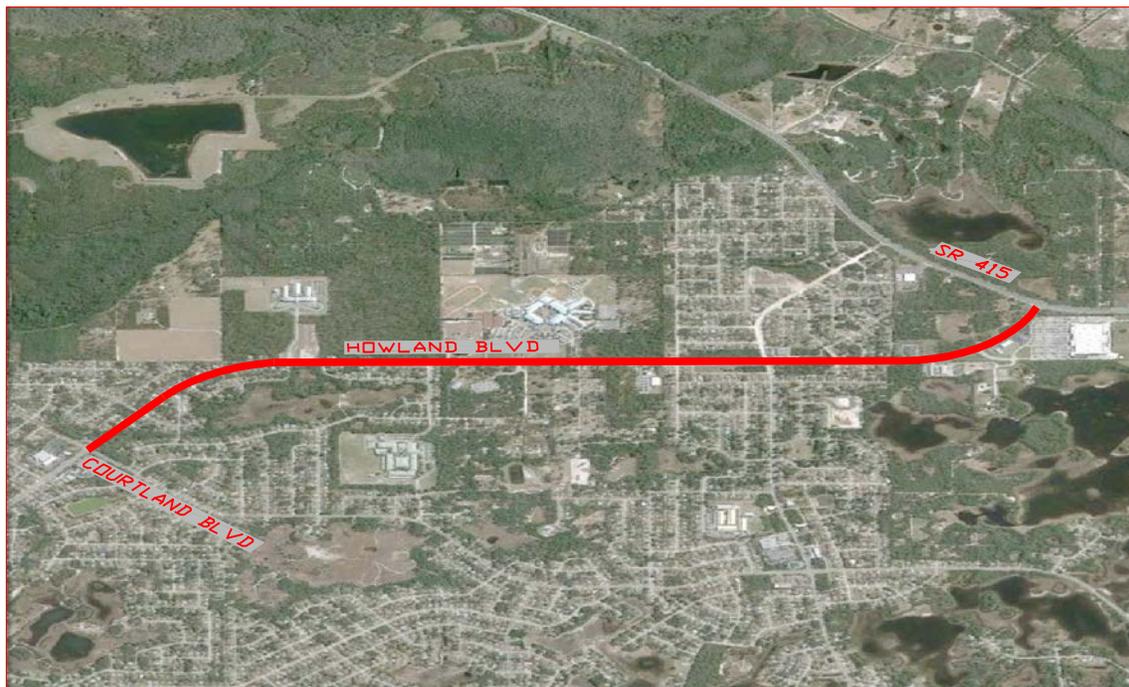
Council Actions:

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

Construction Timeline:

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

Project Status: Complete



PW-ENG-5617

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

Acquisition: 5 parcels acquired

Project Scope: Construct 5' wide concrete sidewalk

Design Timeline: Completed

Project Cost: \$ 49,000

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

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

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

Project Status: Complete



PW-ENG-5684

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

Acquisition: Complete

Project Scope: Add 5' wide paved shoulders and resurfacing

Design Timeline: Completed

Project Cost: \$ 1,322,679

Funding Sources:

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

Council Actions:

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

Construction Timeline:

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

Project Status: Complete



PW-ENG-5744

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

Acquisition: No additional Right-of-Way required

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

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

Project Cost:

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

Funding Sources:

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

Council Actions:

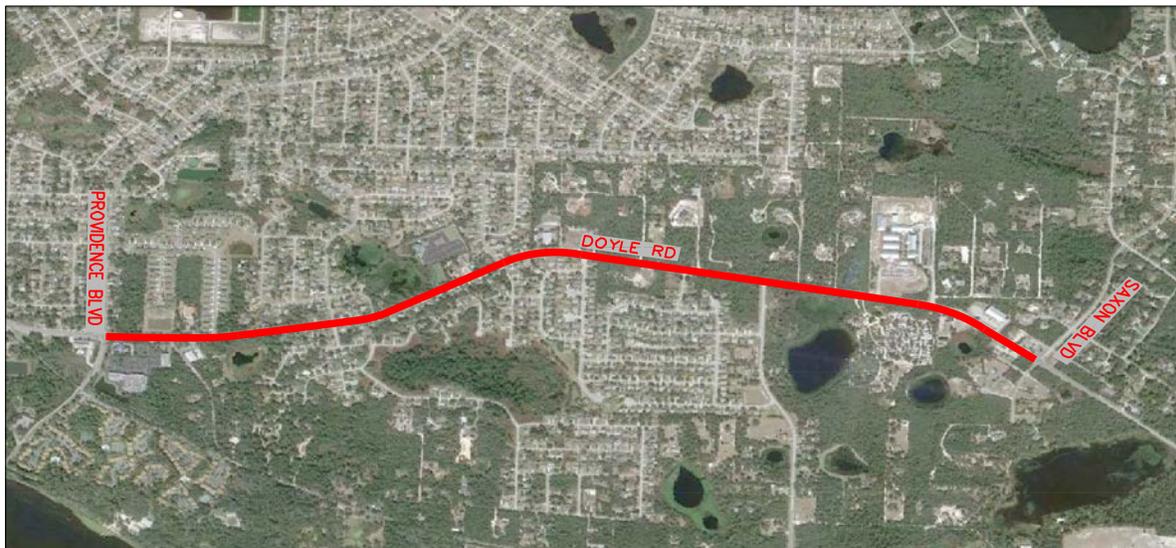
1. LAP Grant	May 19, 2016
2. LAP Supplemental Agreement	December 8, 2016
3. Construction Award	December 8, 2016

Construction Timeline:

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

Project Status: Project is complete

Project Adjustment: N/A



PW-ENG-5768

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

Acquisition: None

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

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

Project Cost: \$ 49,000

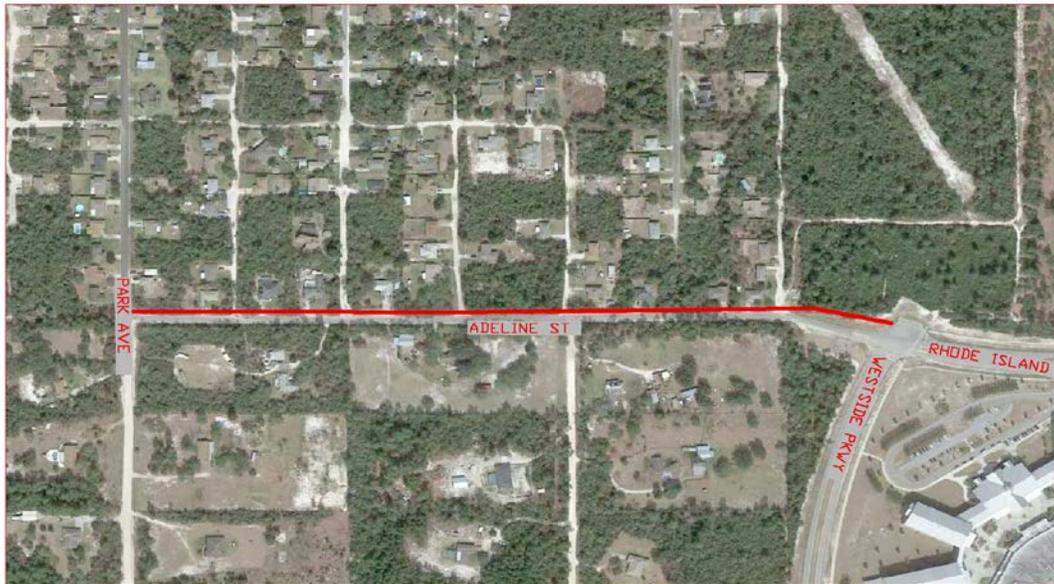
Funding Sources: \$ 49,000 Local Option Gas Tax

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

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

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

Project Adjustment: Project Complete



PW-TE-4

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

Acquisition: N/A

Project Scope: Upgrade to mast arm

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

Project Cost: \$ 304,000

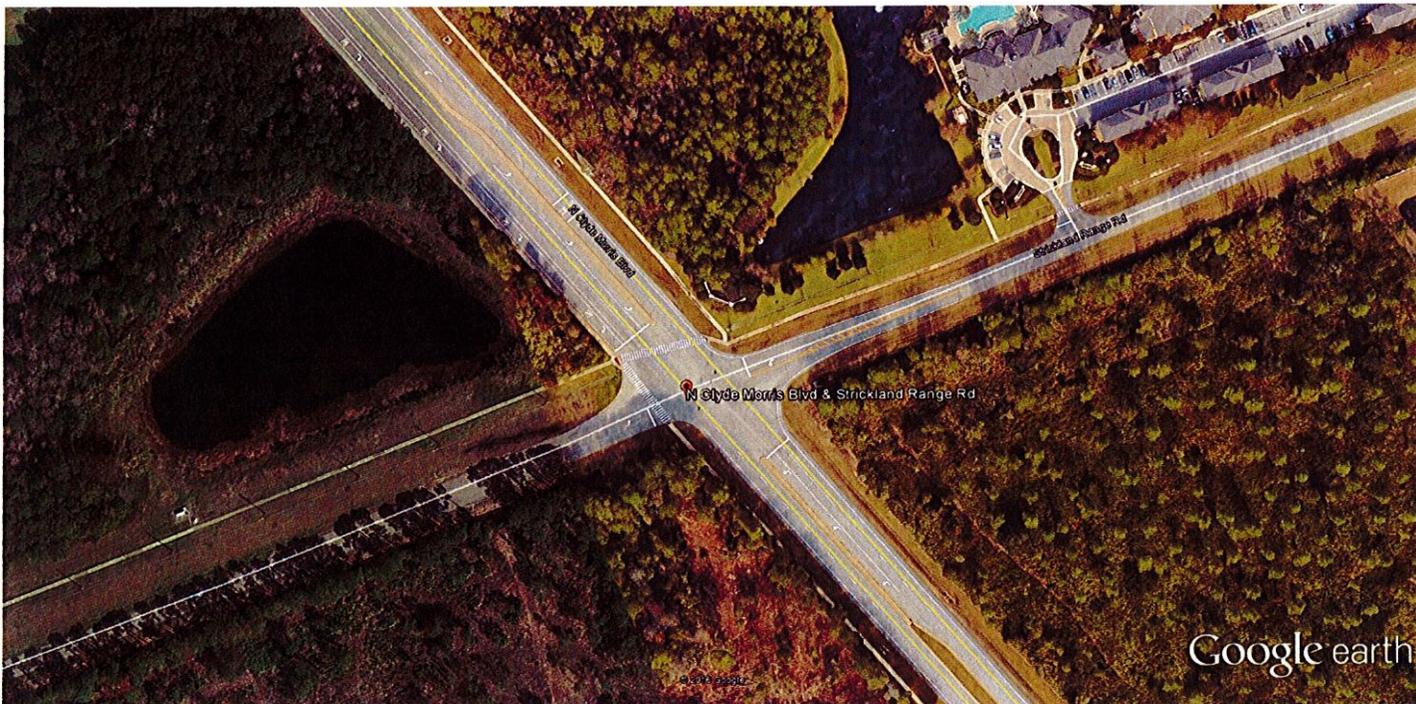
Funding Sources: \$ 304,000 Local Option Gas Tax

Council Actions: 1. Approved 15/16 Budget

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

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

Project Adjustment: N/A



PW-TE-5

Site: Blue Lake Ave & Taylor Rd in Deland

Acquisition: N/A

Project Scope: New Traffic Signal

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

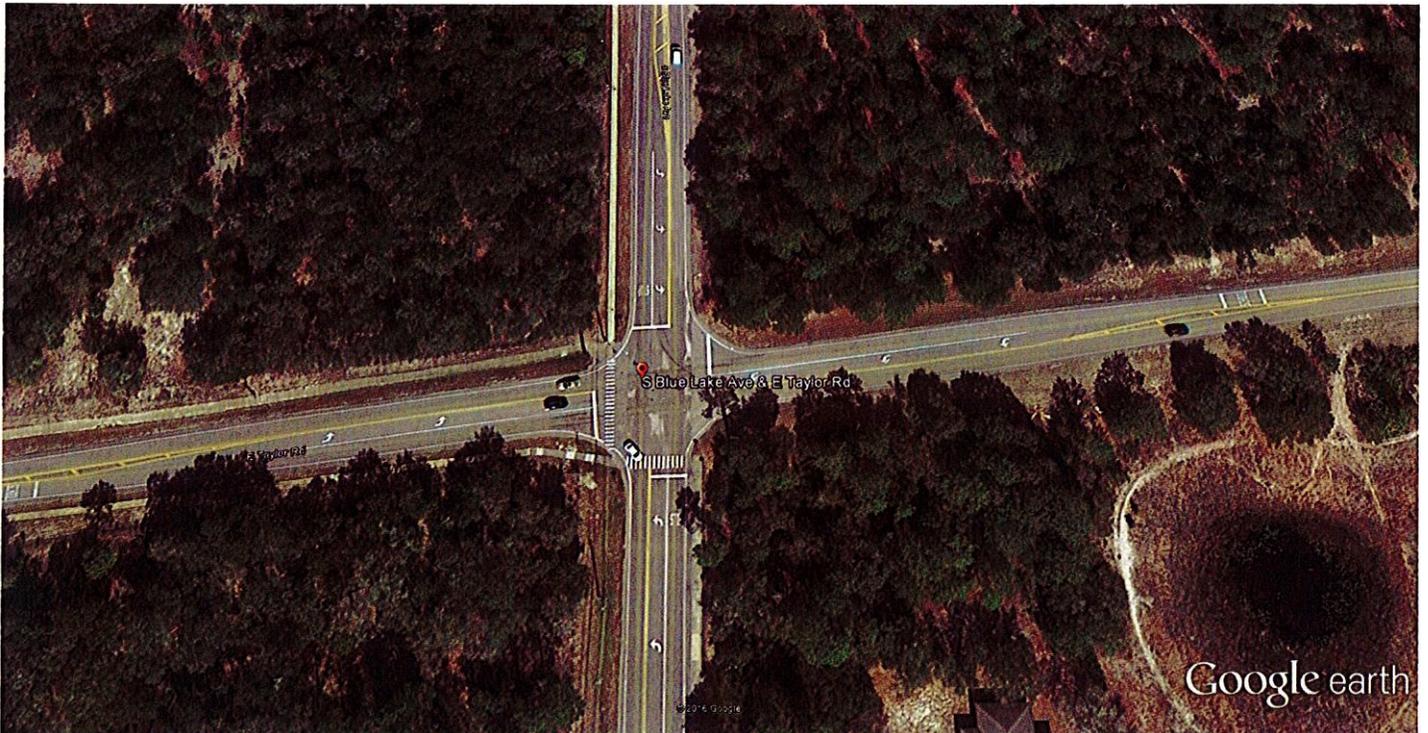
Project Cost: \$ 199,000

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

Council Actions: Approved 15/16 Budget

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

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



PW-TE-6

Site: Plymouth Ave & Amelia Av in Deland

Acquisition: N/A

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

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

Project Cost: \$ 260,407

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

Council Actions: 1. Approved FY 15/16 Budget

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

Project Status: Design Completed
Construction NTP issued 3/2/2017.
Completed and Accepted 9/7/2017

Project Adjustment: Timeline adjusted due to early completion

