



CAPITAL PROJECT SCHEDULE

**Revised
July 6, 2017**

Master Capital Project Schedule

July 2017
Update

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

Phase Legend	
	Land Acquisition Phase
	Design/Permitting Phase
	Bid & Construction Phase
	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)**

		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
Business Services																											
BS-CES-1	New Court/Central Services Warehouse	4	5/19/2015																								
BS-CES-2	New Elections Warehouse	1	5/19/2015																								
Community Services																											
CS-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																								
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 - 01	Terminal Roof & Canopy Rehab	4	12/17/2015																								
DAB – TER - 02	Terminal AHU Replacement	4	3/3/2016																								
DAB – TER - 03	Terminal Parking Lot Improvements	4	12/17/2015																								
DAB - TER - 07	Terminal 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-318-8	Ocean Center Roof Repair	2	10/1/2015																								
Public Protection																											
PP-DOC-4	Branch Jail Roof Replacement Project -Phase 1	4	10/1/2015																								
PP-DOC-5	Branch Jail Roof Replacement Project -Phase 2	4	10/1/2015																								
PP-FR-1	Fire Station 36 Osteen Renovation	5	10/1/2015																								
Public Works																											
PW-COS-1	VC Off-beach Parking - Hiles Blvd. Lot - New Smyrna Beach	3	5/21/2015																								
PW-COS-2	Smyrna Dunes Fishing Pier	3	12/3/2015																								
PW-COS-3	Smyrna Dunes Boardwalk	3	4/21/2016																								
PW-COS-4	VC Off-beach Parking - University Blvd Lot - Daytona Beach	2	6/2/2016																								
PW-COS-5	VC Off-beach Parking - 1255 Oceanshore Blvd., Ormond-by-the-Sea	4	10/1/2016																								
PW-COS-6	VC Off-beach Parking - 726 N. Atlantic Ave., Daytona Beach	2	10/1/2016																								
PW-COS-9	VC Off-beach Parking - 650 S. Atalantic 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 Elcam Blvd	5	8/4/2016																								
PW-ENG-5351-1	Veteran's Memorial Bridge	2	5/7/2015																								

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PID	Project Name	District	Construction Funding Approved by Council	FY 15/16				FY 16/17				FY 17/18				FY 18/19				FY 19/20				FY 20/21			
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
PW-ENG-5395	Orange Camp Rd - MLK Blvd to I-4	1	8/4/2016																								
PW-ENG-5541-2	Spring to Spring Trail - Grand Ave - Lemon to King	1	9/30/2010																								
PW-ENG-5634	Turnbull Bay Bridge Replacement	3	1/7/2016																								
PW-ENG-5688	ECRR Trail - Brevard Cty Line to Cow Creek	3	4/2/2015																								
PW-ENG-5689-2	ECRR Trail - Gobblers Lodge to Maytown Spur	3	4/2/2015																								
PW-ENG-5712	Park Avenue 3-Lane Widening - Old Mission Rd to Massey Ranch Rd	3	5/21/2015																								
PW-ENG-5744	Doyle Rd Shoulders - Providence to Saxon	5	5/19/2016																								
PW-ENG-5779	Beresford Rd Extension - Blue Lake Ave to Kepler Rd	1	8/4/2016																								
PW-RB-1	Public Works Service Center		10/1/2015																								
PW-SW-2	Tomoka Farms Southwest Facility - Operations Center Building	3	10/1/2015																								
PW-TE-1	Pioneer Trail & Airport Rd - New Mast Arm Signal	3	10/1/2016																								
PW-TE-3	Graves Ave & Kentucky Ave - New 4 Pole Design	1	10/1/2016																								
PW-TE-6	Plymouth Ave & Amelia Ave - New 4 Pole Design	1	10/1/2015																								
PW-WRU-1	SWR Advanced Wastewater Treatment	1	4/7/2016																								
PW-WRU-2	Normandy Blvd Reclaimed Water Extension	5	10/1/2015																								
PW-WRU-3	Deep Creek Aquifer Performance Test Wells	5	10/1/2016																								
Sheriff's Office																											
SO-5715	New Sheriff's Evidence Storage Building & Forensics Lab	4	5/19/2015																								

***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:	Possible location currently owned by Volusia County (see map on next page). Site evaluation for feasibility will be performed by consultant.
Project Scope:	Construct new building and related improvements at another property. Warehouse to provide secure storage of documents, materials, supplies and equipment. Includes integrated security system, building automation and climate control for court records.
Design Timeline:	Start: 1 st Qtr. – FY 16/17 Finish: 2 nd Qtr. – FY 17/18
Project Cost:	\$ 3,400,000
Funding Sources:	\$ 3,400,000 Court/Central Services Warehouse (368-930-4190-6200)
Council Actions:	1. 10 year capital improvement plan approved by council 3 rd Qtr. FY 14/15
Construction Timeline:	Start: 3 rd Qtr. – FY 17/18 Finish: 4 th Qtr. – FY 18/19
Project Status:	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
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)

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



CS-LIB-3

Site: Hope Place Library Services Facility

Acquisition: Donation pending 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

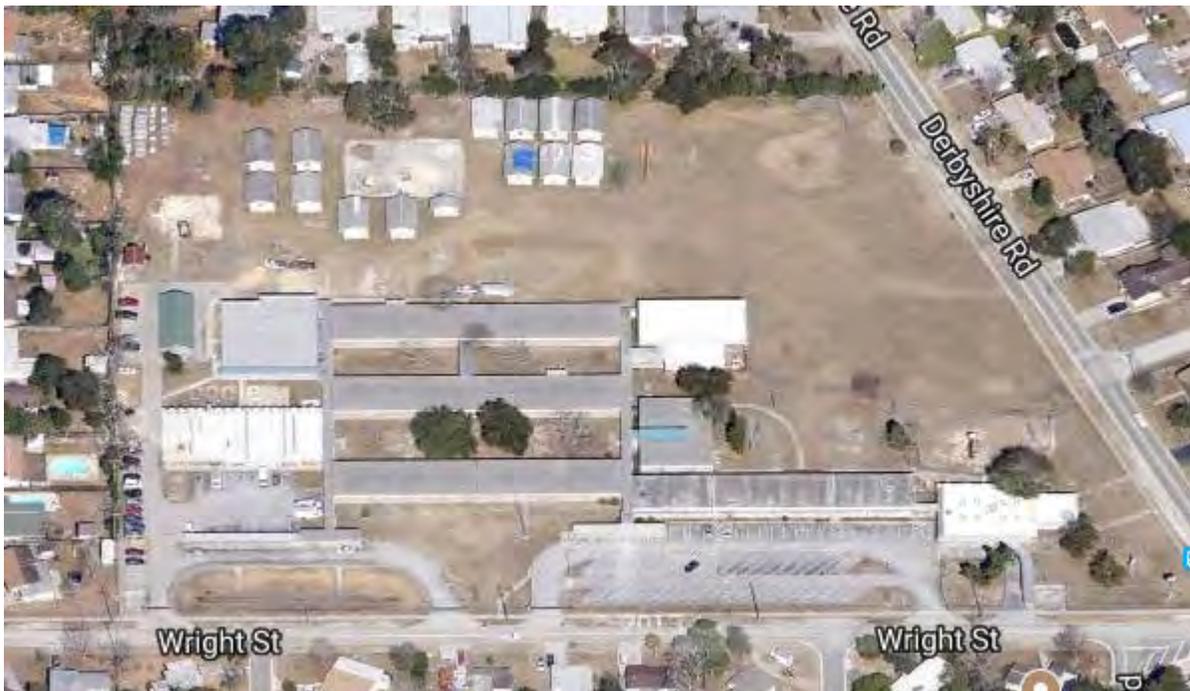
Funding Sources: \$ 680,000 Community Development Block Grant (CDBG)

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 16/17
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: 2nd Qtr. FY 16/17

Project Adjustment: N/A



CS-PRC-2

Site: Shell Harbor Park

Acquisition: December 2013

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

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

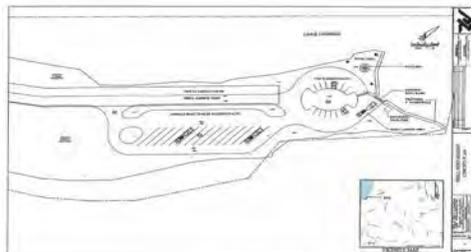
Council Actions:

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

Project Status: Design complete – pending design review
FDEP & ACOE permits obtained September 2016
Awaiting exemption for dredging
Construction bid to be solicited: 4th Qtr. FY 16/17
County’s Site Plan Review Process – continuing

Project Adjustment: Timeline was adjusted due to the bid solicitation date



CS-PRC-13

Site: City Island Playground

Acquisition: Interlocal agreement

Project Scope: Playground
Pavilions
Picnic tables/benches
Lighting
Fencing
Security cameras

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

Project Cost: \$ 7,400.00 Design
\$ 391,919.54 Construction
\$ 399,319.54 Total

Funding Sources: \$ 399,319.54 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: 4th Qtr. – FY 16/17

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

Project Adjustment: N/A



DAB – AF/FAC-01

Site: DAB/Airside – Fire Station No. 17, 2316 Bellevue Ave., Daytona Beach
Construct Airfield Rescue and Firefighting Facility (ARFF)

Acquisition: N/A

Project Scope: 13,786 sf. facility with 4-high bay vehicle bays; sleeping quarters, restroom/showers, training, storage, dispatch offices, civil improvements, landscaping, emergency generator and security boundary fencing.

Design Timeline: Start: 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: 4th Qtr. – FY 16/17

Project Status: Steelwork, radius parking paving, Roof dry-in completed. Masonry completed. Interior framing and MEP installation in progress. FPL transformer installation completed. Change order No.7 provides for 28 day extension

Project Adjustment: N/A

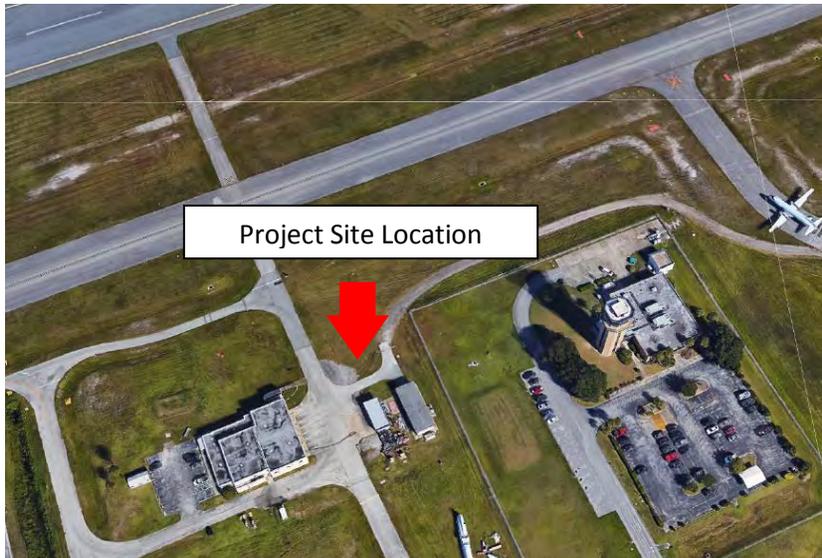
DAB – AF/FAC-01 ARFF Project (Continued)



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



Illustration of new ARFF when completed in FY 16/17



Project Site Location

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
\$ 40,000,000 Construction
\$ 42,138,121 Total

Funding Sources:

Design:		
\$ 1,924,308	FAA AIP Grant funding	AIP 074
\$ 102,934	FDOT Grant funding	FM 431539
\$ 110,879	Local funding	
Construction:		
\$ 36,000,000	FAA AIP Grant funding	AIP (TBD)
\$ 2,000,000	FDOT Grant funding	FM 431539
\$ 2,000,000	Local funding FY 17/18	

*It is anticipated that construction of this project will be funded and executed in three (3) phases. The estimated cost for each phase is \$10,000,000 per phase 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. CA & RPR Services	May 18, 2017

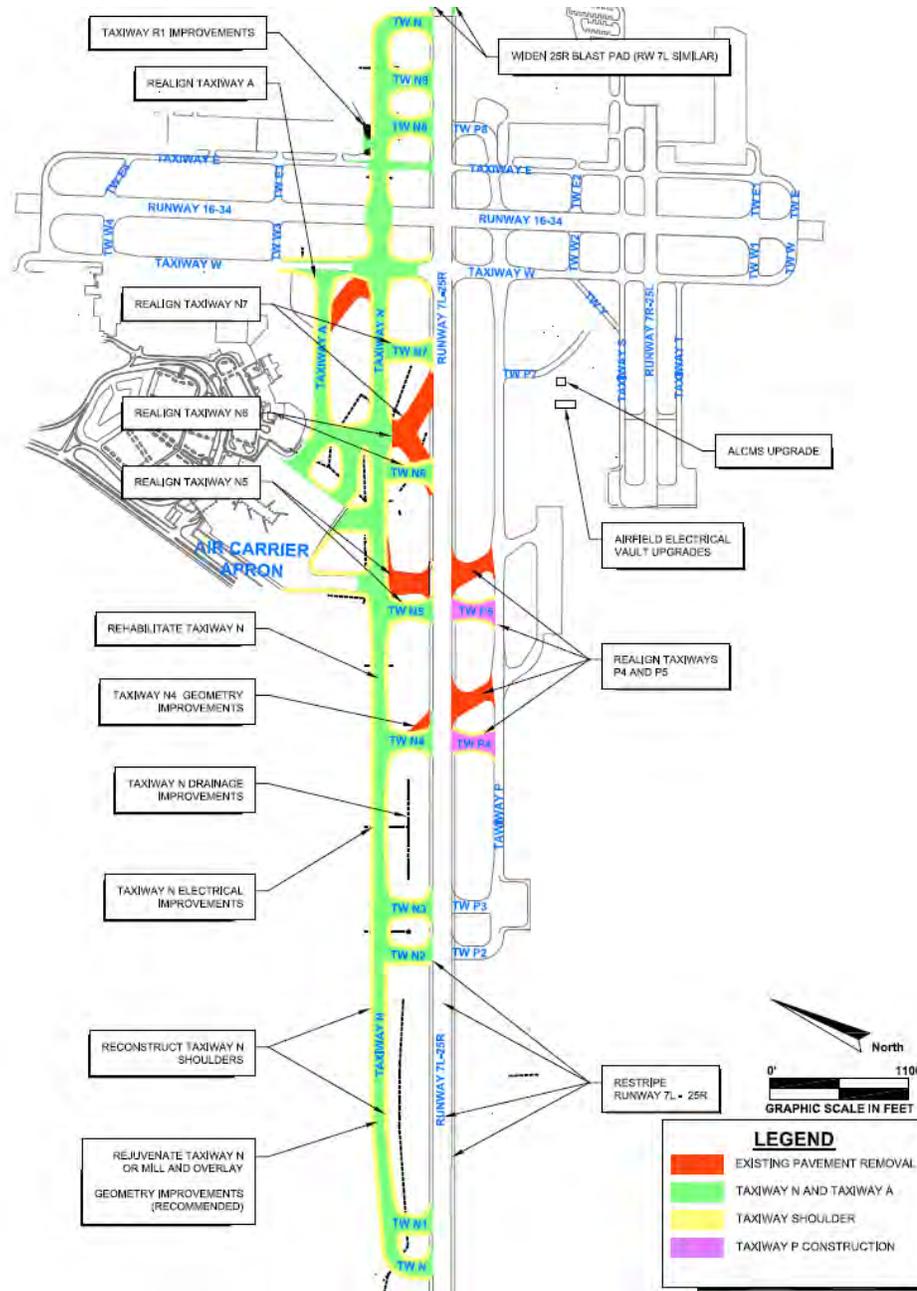
Construction Timeline: Start: 3rd Qtr. - FY 16/17 (Phase I & II)
Finish: 3rd Qtr. - FY 18/19 (Phase I & II)

Project Status: Design 100% Complete
Project to Procurement for solicitation 3rd Qtr. FY 16/17

Project Adjustment: Cost updated to reflect Engineer's estimate.

DAB – AF/PAV-01 (Continued)

Site: Taxiway November Rehabilitation – Construction Area Graphic



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

DAB – AF/PAV-02

Site: DAB/Airside - Taxiway Sierra Extension

Acquisition: N/A

Project Scope: Extend taxiway Sierra 650 ft. eastward to new ERAU Research Park West site; 26,000 sq. ft. ACC pavement; Taxiway edge lighting, civil/drainage landscaping; pavement markings and directional signage

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

Project Cost:

\$ 155,970	Design
\$ 162,247	CA/RPR Services
\$ 903	Printing
<u>\$ 613,623</u>	<u>Construction</u>
\$ 932,743	Total

Funding Sources:

\$ 400,000	FDOT Grant	FM438412
<u>\$ 532,743</u>	<u>Local Funding</u>	(ERAU)
\$ 932,743	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 Pending
5. Construction contract	July 20, 2017 Pending
6. Property Use Agreement	July 20, 2017 Pending

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

Project Status: Awaiting authorization for award from ERAU. Contract award amount lowest responsive bid amount \$ 708,050. Design is complete.

Project Adjustment: Timeline was adjusted as we await balance of funding.



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
<u>\$ 435,441</u>	<u>Construction</u>
\$ 454,480	Total

Funding Sources:

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

Project Adjustment: N/A



DAB – TER-02

Site: DAB/Terminal - AHU Replacement

Acquisition: N/A

Project Scope: Replacement of the airports 22 air handler units (AHU) located in the terminal, air-side concourse, and UCF business incubator and all associated controls, piping and lagging.

Design Timeline: Start: 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. - FY 15/16
Finish: 3rd Qtr. - FY 17/18

Project Status: Contract awarded. Preconstruction conference scheduled for June 2017
NTP issued for July 5, 2017

Project Adjustment: Timeline adjusted due to Airport waiting on grant award



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. - FY 16/17

Project Cost:

\$ 198,232	Design
<u>\$ 4,666,779</u>	<u>Construction (Est.)</u>
\$ 4,865,011	Total

Funding Sources:

\$ 1,525,000	FDOT Grant	FM436051
\$ 1,525,000	Local Funding	
\$ 907,505	FDOT supplement request (FY 17/18)	(Pending Bid)
<u>\$ 907,505</u>	<u>Local Funding (FY 17/18)</u>	
\$ 4,865,011	Total	

Council Actions:

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: 1st Qtr. – FY 17/18 (Paving Project package only)
Finish: 4th Qtr. – FY 19/20 (All project packages)

Project Status: Project on hold pending CCNA issue

Project Adjustment: Timeline adjustment to address CCNA issue

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: 3 rd Qtr. - FY 17/18	
Project Cost:	\$ 12,000,000	
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 A	<p>July 21, 2016 November 17, 2016 March 16, 2017</p>
Construction Timeline:	Start: 4 th Qtr. - FY 15/16 Finish: 3 rd Qtr. - FY 19/20	
Project Status:	Project Programming and Scope definition with EOR in progress. CM (A.M. Weigel) Part A in place A/E contract to be negotiated	
Project Adjustment:	N/A	

OC-318-1

Site: Ocean Center – AHU Air Handler Replacement

Acquisition: N/A

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

Project Cost:

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

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

Council Actions:

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

Construction Timeline:

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

Project Status:

Proceeding on schedule.
Air Handlers 3, 7, & 14 have been removed along with their associated duct work and piping.
New duct work has been installed and insulated.
First shipment of air handlers arrived on 6/13/17

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: 3rd Qtr. - FY 16/17

Project Cost: \$ 8,690 Design FY 15/16
~~\$ 450,000~~ Construction FY 17/18
\$ 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: 1st Qtr. - FY 17/18
Finish: 3rd Qtr. - FY 17/18

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 in progress.

Project Adjustment: The Schedule has been adjusted due to additional time for review by the City of Daytona Beach.

OC-318-8

Site: Ocean Center – Roof Repair

Acquisition: N/A

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

Design Timeline: Start: 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. Will be reviewed by Council in FY 17/18 budget

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

Project Status: Design is complete

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 General Fund

Funding Sources: \$ 1,706,143 General Fund
\$ 50,000 Contingency funded from deferred CIP
\$ 1,756,143 Total

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

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

Project Status: Design for Phase I – 100% complete
Bid # 16-B-124IF, Phase 1 Roof Replacement VCBJ.
Award Vendor - Atlantic Roofing.
December 12, 2016, First Phase of Roof Replacement Project commences.
Project 40% complete as of June 5, 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: 3rd Qtr. – FY 17/18

Project Status: Design for Phase II – 100% complete
Construction bid is in progress for advertisement early July 2017.

Project Adjustment: The cost for the design of Phase II is based on square footage of 14 separate remaining areas to be replaced.



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: 4th Qtr. – FY 16/17

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

Project Status: Architect’s schematic design documents received.
Design/Permitting in progress

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: 2ndQtr. – 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

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

Project Adjustment: Project Cost adjusted to include 20% const. contingency and design costs.
Funding Sources adjusted to increase input from Beach Capital.



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

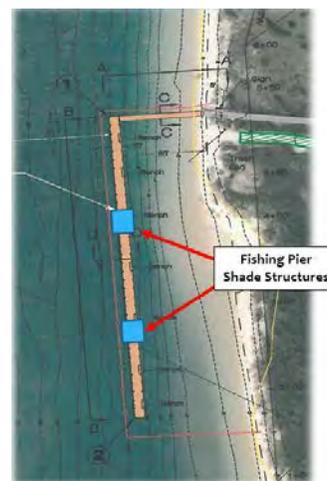
Council Actions:

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
Complete - Grand Opening Memorial Day Weekend 2017

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



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

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

Project Adjustment: N/A



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

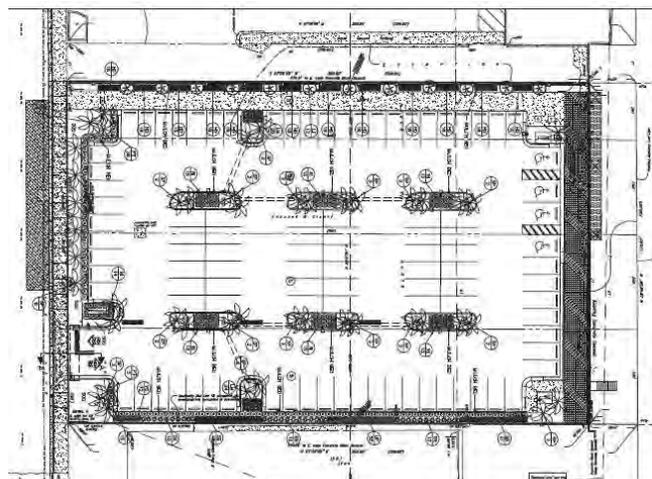
Council Actions:

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-COS-5

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

Acquisition: September 2014

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

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

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

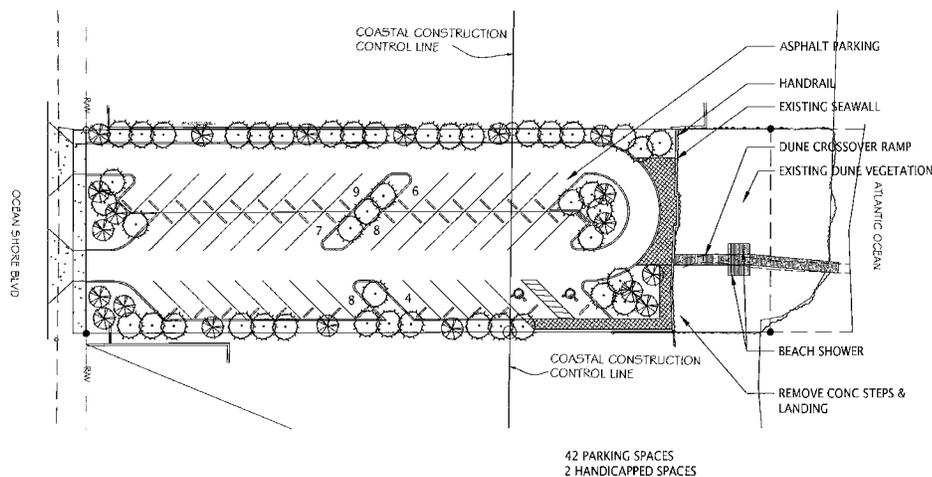
Funding Sources: \$ 792,290 Funded from Beach Capital

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 90% 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

Project Adjustment: Project Cost adjusted to include updated const. estimate, 20% const. contingency and design costs.
Funding Sources adjusted to reflect updated Project Cost figure.
Project Status adjusted to reflect project re-prioritization and permitting delays.



  **ARGOSY OFF-BEACH PARKING** 
ORMOND BEACH, FLORIDA 

PW-COS-6

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

Acquisition: July 2015
December 2015 - County Occupancy

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

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

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

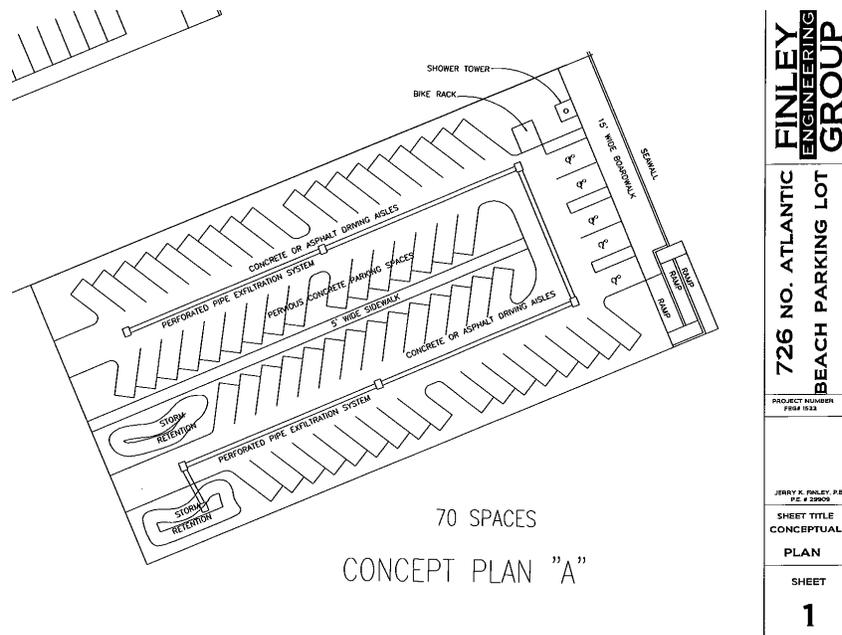
Funding Sources: \$ 1,649,801 Funded from Beach Capital

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

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

Project Status: Design 60% complete
Demolition completed – February 2017
Underground storage tank removed April 2017
Site survey updated for CCCL May 2017

Project Adjustment: Project Cost adjusted to reflect updated const. estimate, 20% const. contingency and design costs.
Funding Sources adjusted to increase input from Beach Capital.
Const. Timeline and Project Status adjusted as a result of underground fuel tank removal and updated topographic survey work for CCCL application.



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: 4th Qtr. – FY 16/17

Project Cost: \$ 1,860,000

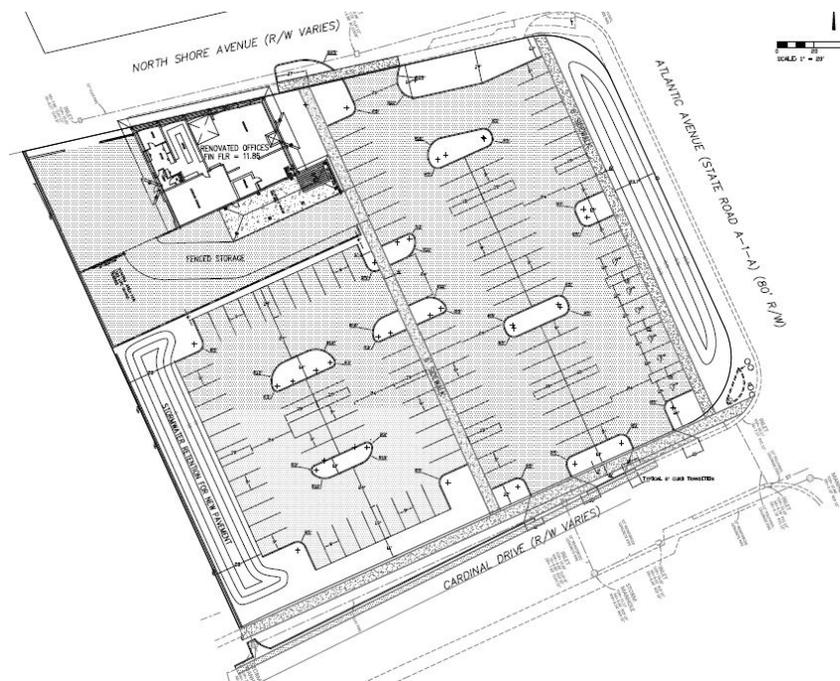
Funding Sources: \$ 1,860,000 Funded from Beach Capital

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

Construction Timeline: Start: 1st 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
Construction bid October 2017

Project Adjustment: N/A



PW-ENG-1180

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

Acquisition: Complete

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

Design Timeline: Completed

Project Cost: \$ 3,944,280

Funding Sources:

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

Council Actions:

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

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

Project Status: Under Construction

Project Adjustment: Non-monetary time extension of 180 days issued to County's for extraordinary delays due to failure of major utilities to relocate within the scheduled timeframe.



PW-ENG-5061

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

Acquisition: ROW acquired

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

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

Project Cost:

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

Funding Sources:

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

Council Actions:

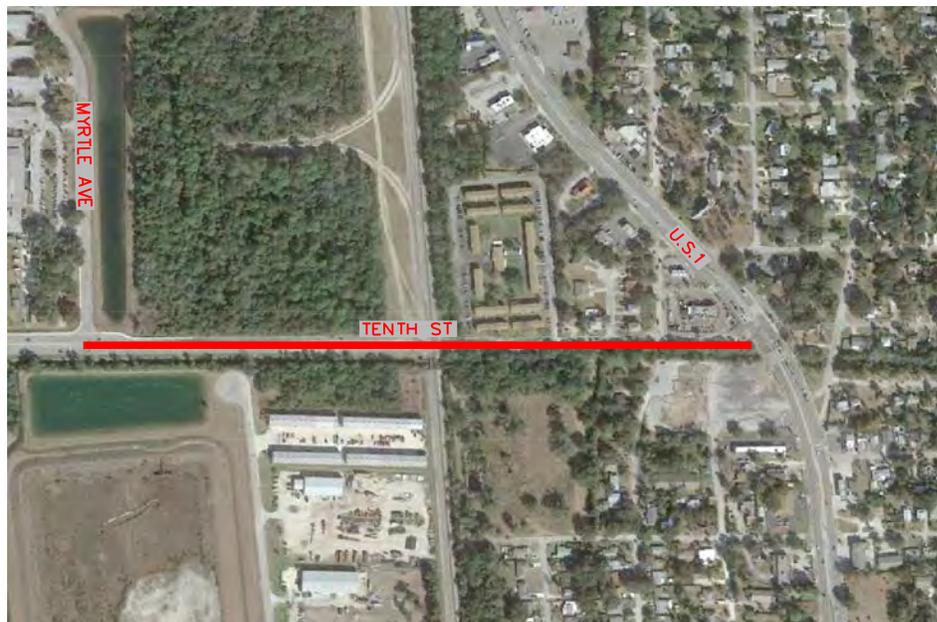
1. CBIR state grant - Budget resolution expired –will need new budget resolution to award contract
2. Design awarded March 18, 2010
3. Amended design award April 7, 2011
4. Task Assignment Amendment September 10, 2015

Construction Timeline:

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

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

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



PW-ENG-5240

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

Acquisition: Need ROW for storm ponds

Project Scope: 2 lane to 4 lane widening

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

Project Cost:

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

Funding Sources:

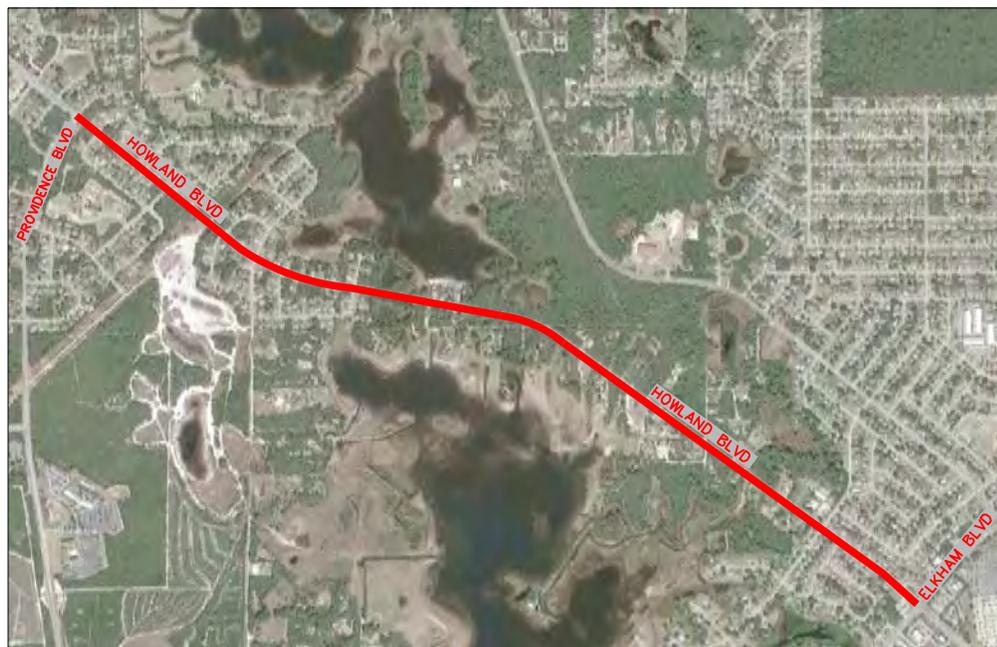
\$ 5,200,000	Bond Funding
<u>\$ 8,900,000</u>	<u>Local Option Gas Tax</u>
\$ 14,100,000	Total

Council Actions:

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

Project Status: Consultant negotiations ongoing

Project Adjustment: N/A



PW-ENG-5351-1

Site: Veterans Memorial Bridge - Bridge replacement in Daytona Beach

Acquisition: Completed

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

Design Timeline: Completed

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

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

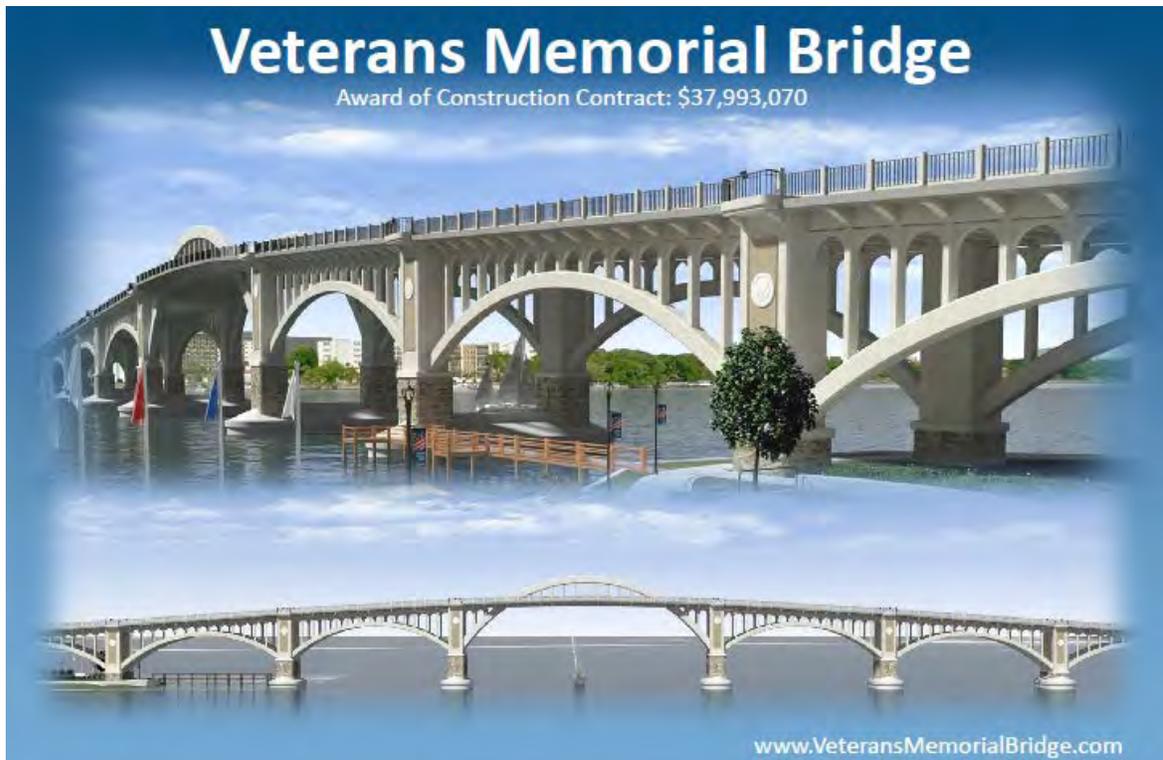
Council Actions:

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

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

Project Status: Under Construction

Project Adjustment: N/A



PW-ENG-5395

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

Acquisition: ROW expected donation

Project Scope: 2-lane to 4-lanes

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

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

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

Council Actions:

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

Project Status: Consultant negotiations ongoing

Project Adjustment: N/A



PW-ENG-5541-2

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

Acquisition: None

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

Design Timeline: Completed

Project Cost: \$ 1,861,785

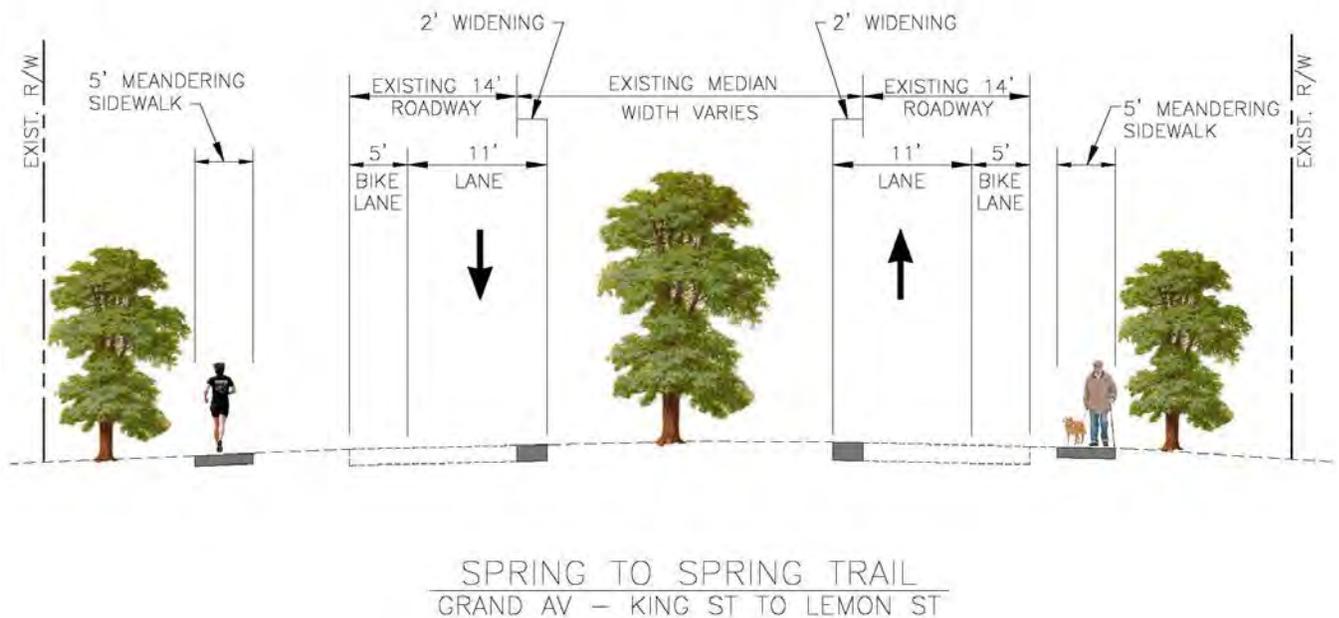
Funding Sources: \$ 1,474,281 Trail Fund
\$ 387,505 Local Option Gas Tax
\$ 1,861,785 Total

Council Actions: 1. Construction award March 16, 2017

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

Project Status: Under construction

Project Adjustment: N/A



PW-ENG-5634

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

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

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

Design Timeline: Completed

Project Cost:

\$ 467,000	Acquisition
\$ 583,951	Design
<u>\$ 8,680,654</u>	<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: Design NTP issued 3/2/17
Construction start scheduled 6/26/17

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: Design and permitting are 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:

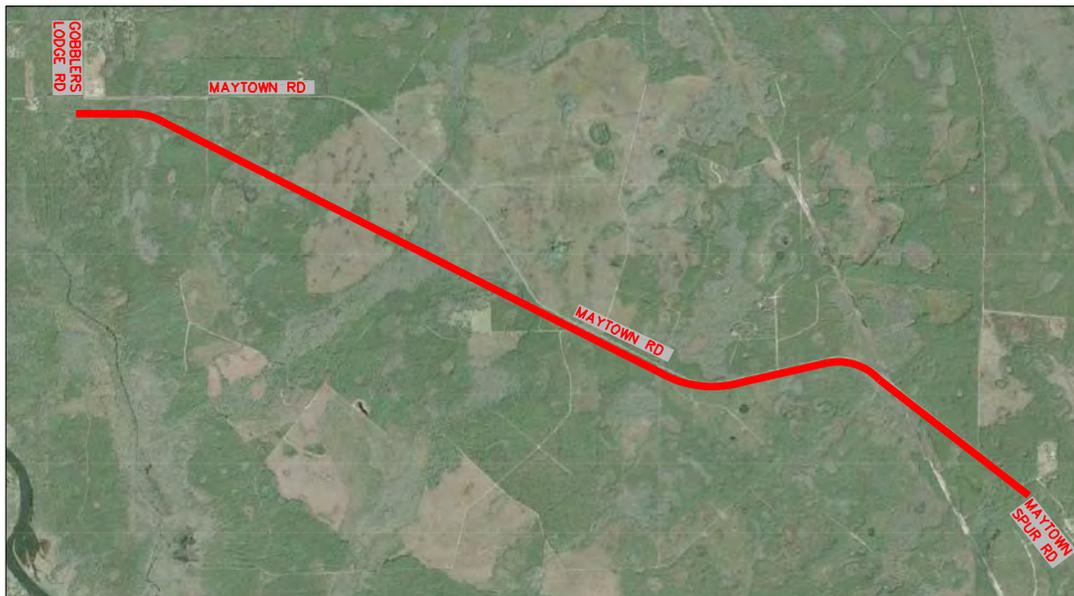
1. LAP grant agreement	April 2, 2015
2. LAP Supplemental Agreement	August 4, 2016
3. Award and Design – Build Contract	August 4, 2016

Construction Timeline:

Start: 4th Qtr. - FY 15/16
Finish: 3rd Qtr. - FY 17/18

Project Status: Design and permitting are 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: 4th Qtr. - FY 16/17

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

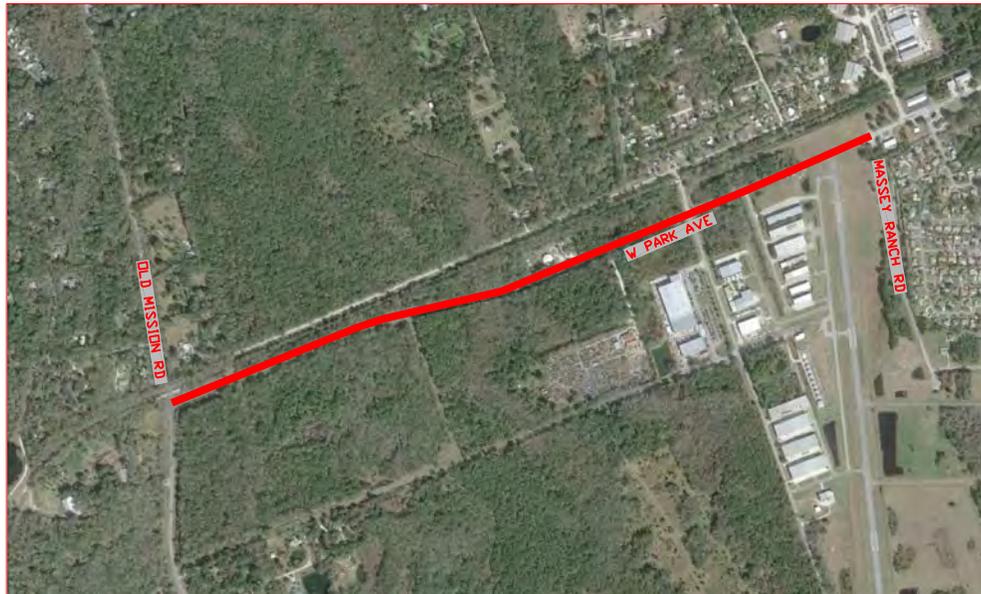
Funding Sources: \$ 3,083,317 Local Option Gas Tax

Council Actions: 1. Design Awarded June 2, 2016

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

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

Project Adjustment: N/A



PW-ENG-5744

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

Acquisition: No additional Right-of-Way required

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

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

Project Cost:

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

Funding Sources:

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

Council Actions:

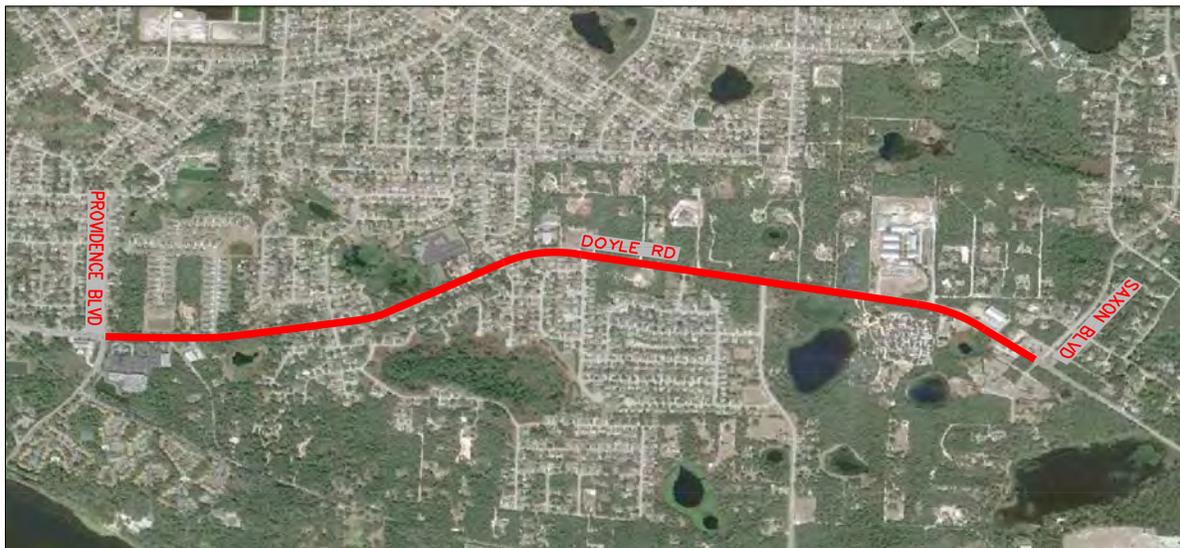
1. LAP Grant	May 19, 2016
2. LAP Supplemental Agreement	December 8, 2016
3. Construction Award	December 8, 2016

Construction Timeline:

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

Project Status: Construction is underway

Project Adjustment: N/A



PW-ENG-5779

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

Acquisition: TBD – City of DeLand acquiring

Project Scope: Construct a new 2-lane road

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

Project Cost: \$ 400,000 Design
\$ 3,500,000 Construction
\$ 3,900,000 Total

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

Council Actions:

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

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

Project Adjustment: N/A



PW-RB-1

Site: Public Works Services Center

Acquisition: Site TBD

Acquisition Timeline: Start: 4th Qtr. - FY 15/16
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

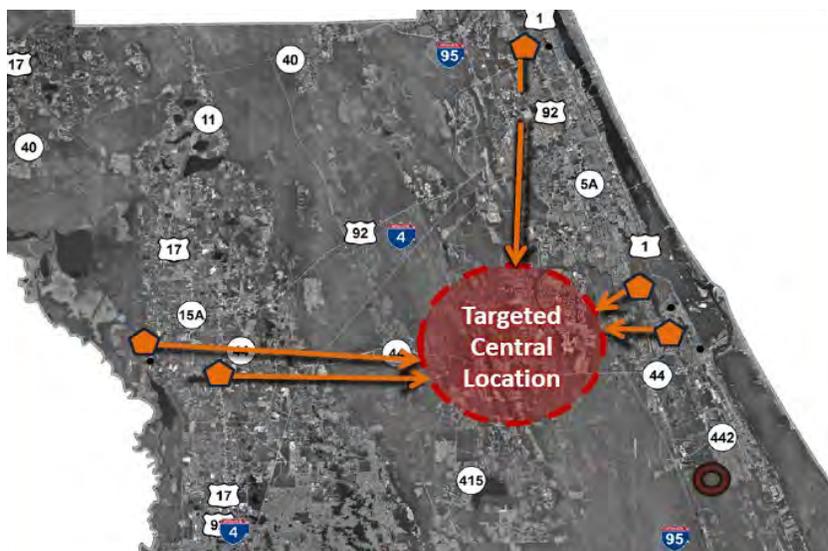
Council Actions:

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

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
Construction is now underway

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: 1. Approved 16/17 Budget

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

Project Status: Adjustments made to account for Hurricane Matthew impacts to overall signal industry
Design completed June 2017

Project Adjustment: Early construction start



PW-TE-6

Site: Plymouth Ave & Amelia Ave in Deland

Acquisition: N/A

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

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

Project Cost: \$ 260,407

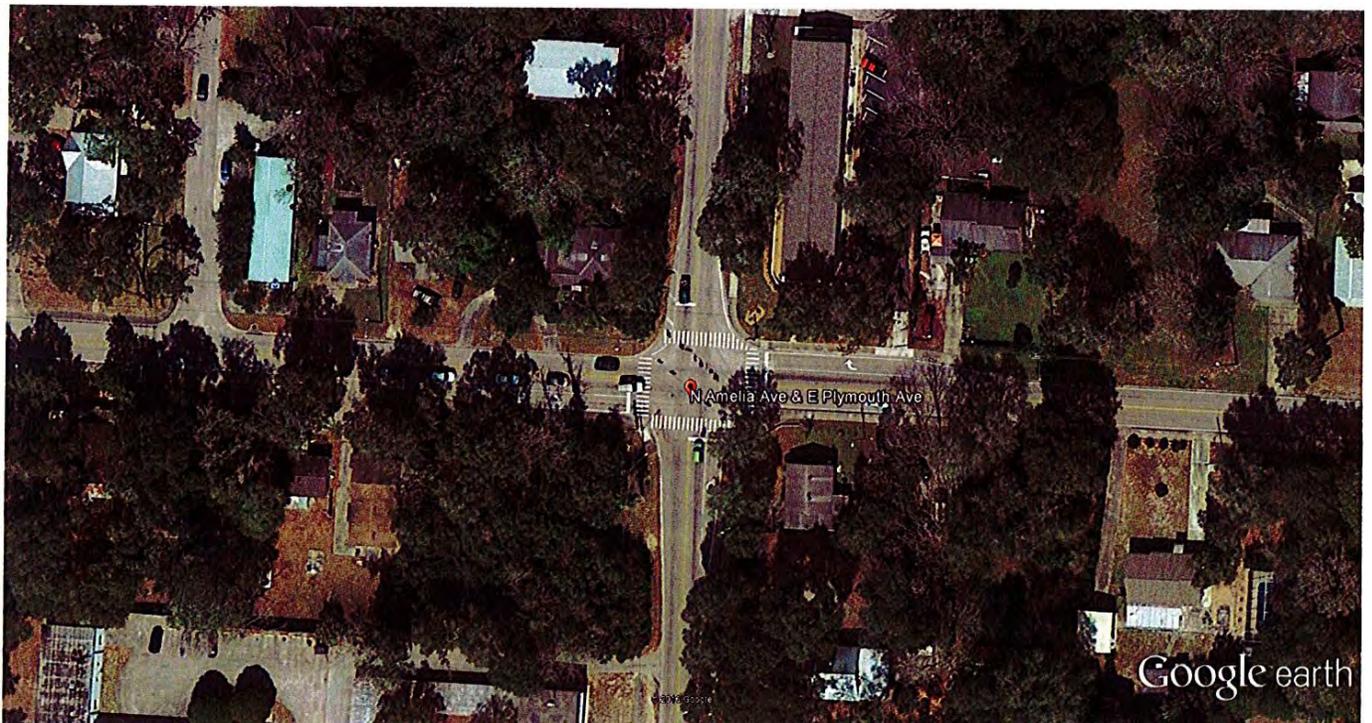
Funding Sources: \$ 260,407 Local Option Gas Tax

Council Actions: 1. Approved 15/16 Budget

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

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

Project Adjustment: N/A



PW-WRU-1

Site: Southwest Regional Advanced Wastewater Treatment Facility

Acquisition: None required

Project Scope: 1 MGD expansion to a total treatment capacity of 2.7 MGD
Advanced treatment technology upgrades
Removal of estimated additional 27,000 pounds of nitrogen per year

Design Timeline: Start: 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

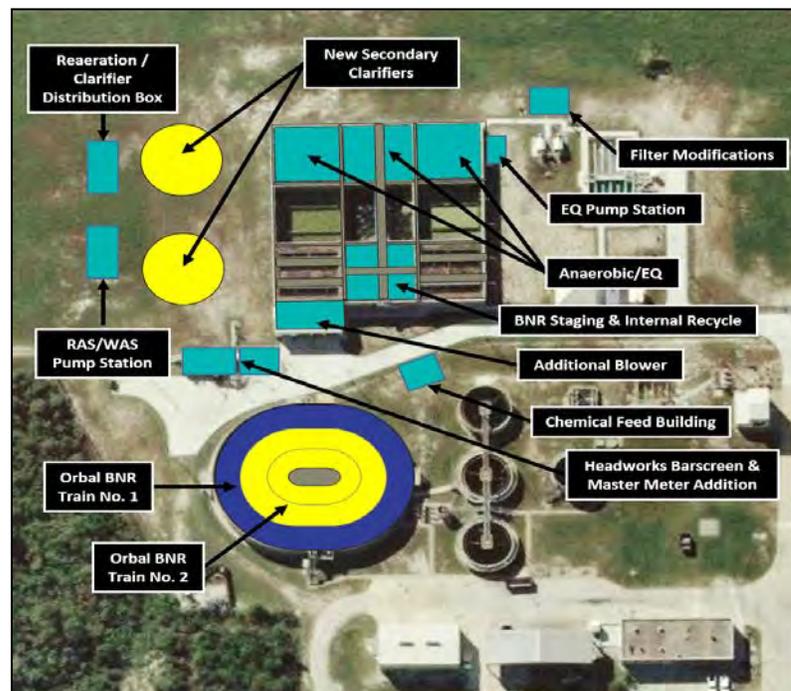
Council Actions:

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

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: \$ 614,500

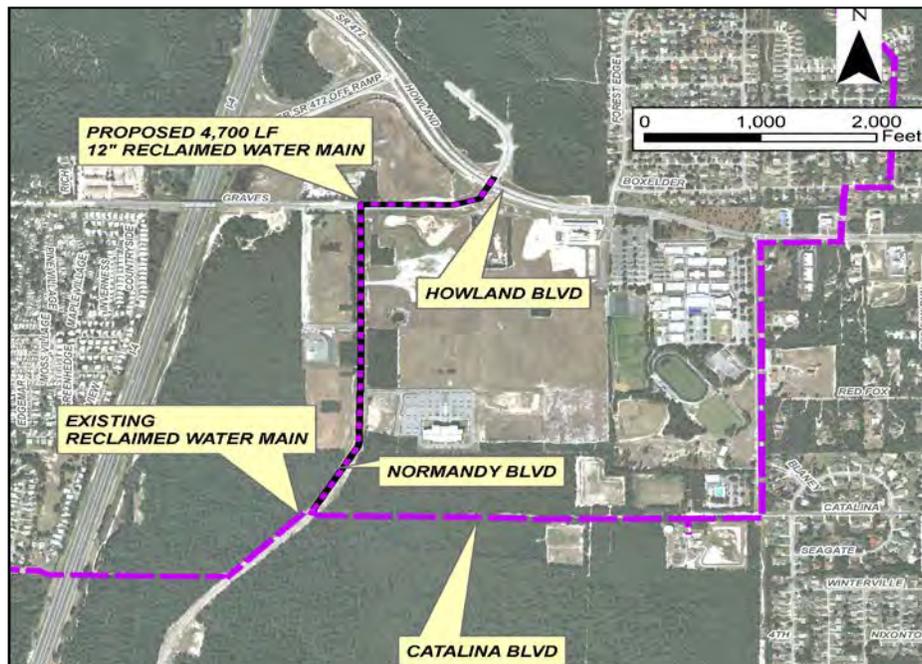
Funding Sources: \$ 202,785 Estimated SJRWMD cost share funding
\$ 411,715 Funded from WRU Budgeted Funds
\$ 614,500 Total

- 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 pending

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

Project Status: Approved for cost share funding June 2016 by SJRWMD Governing Board
Engineering design completed
Construction bid closing in July 2017 with award expected in August 2017

Project Adjustment: N/A



PW-WRU-3

Site: Deep Creek Aquifer Performance Test Wells

Acquisition: None required

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

Design Timeline: Start: 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

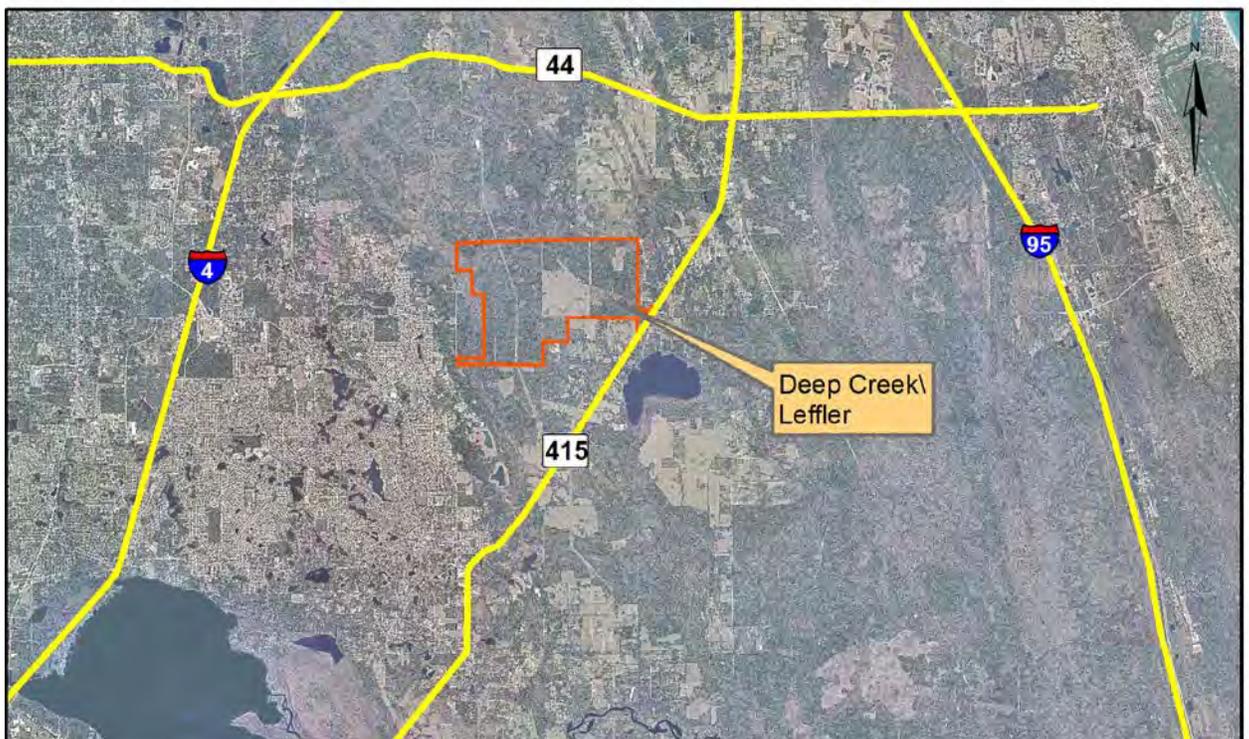
Council Actions:

1. FDEP cost share agreement executed November 3, 2016
2. Engineering design and permitting task assignment approved December 8, 2016
3. Approval of construction contract pending

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

Project Status: *Aquifer performance test program in final review*
Contract engineer is preparing construction bid documents
Project advertisement by July 2017 and award expected by August 2017

Project Adjustment: N/A



SO-5715

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

Acquisition: Existing County Property - Indian Lake Complex

Project Scope: New building and related site improvements for the controlled storage and processing of crime scene evidence, seized property and recovered property. Building also includes a forensics lab.

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

Project Status: Design/Permitting: in progress
Site location plan

Project Adjustment: Schedule adjusted to accommodate additional land surveying, engineering and testing.





CAPITAL PROJECT SCHEDULE

Completed Projects

**Revised
July 6, 2017**

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



PW-ENG-4740-3

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

Acquisition: Completed

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

Design Timeline: Completed

Project Cost: \$ 15,800,000

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

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

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

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



PW-ENG-4992

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

Acquisition: Completed

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

Design Timeline: Completed

Project Cost: \$ 2,880,446

Funding Sources:	\$ 1,040,135	ECHO Grant
	\$ 285,608	Local Option Gas Tax
	\$ 400,000	Stormwater
	\$ 258,425	Beach
	\$ 203,125	General Fund - Capital
	\$ 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

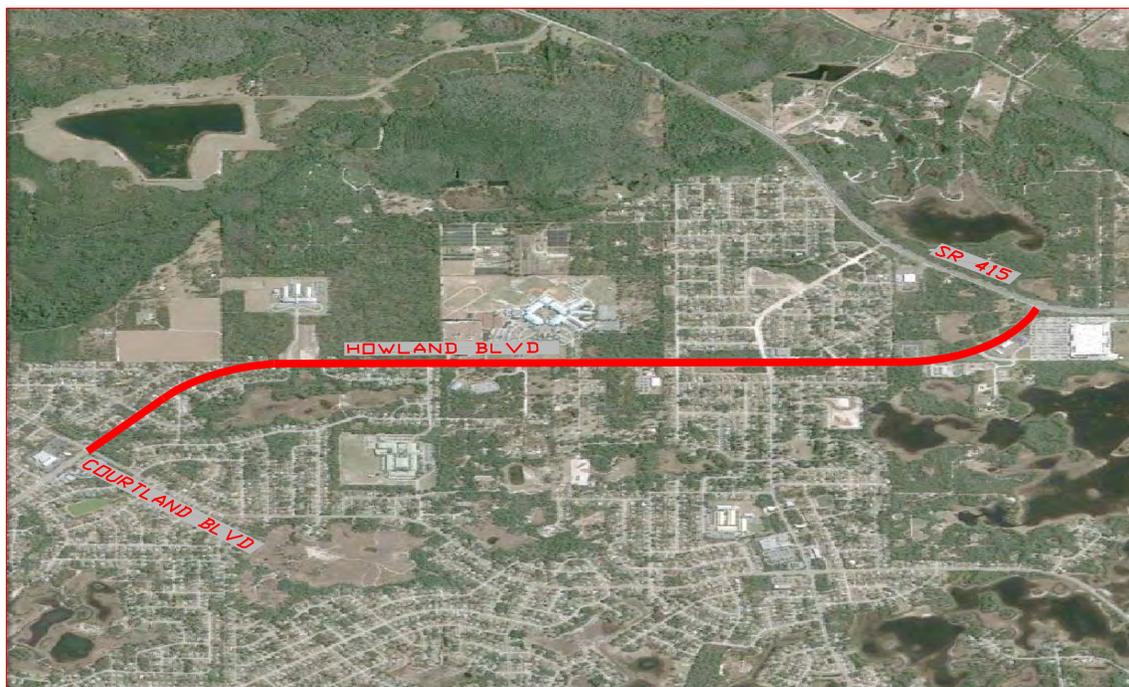
Council Actions:

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

Project Status: Complete



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

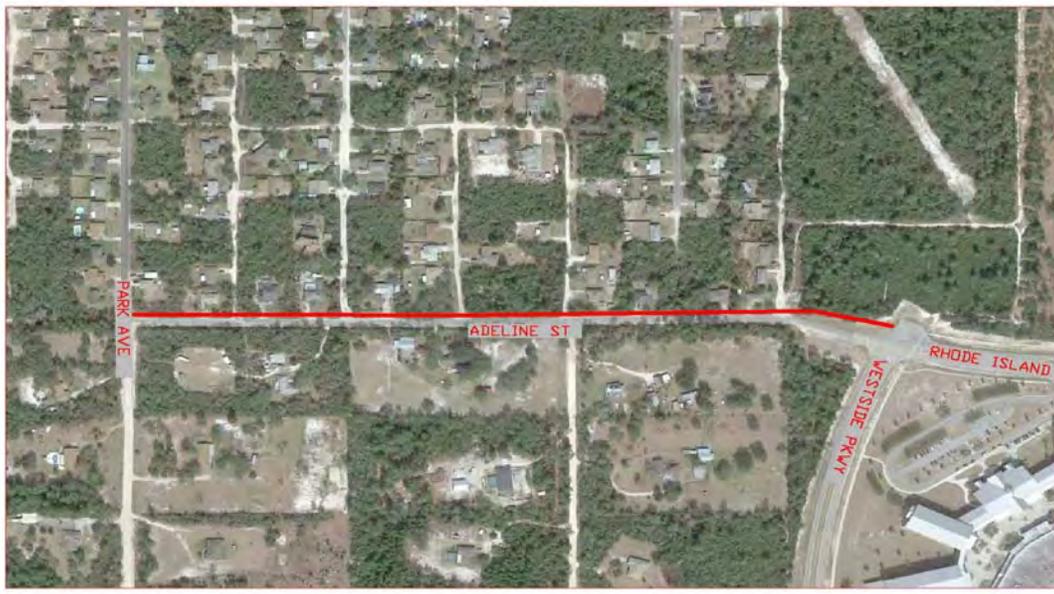
Funding Sources: \$ 49,000 Local Option Gas Tax

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

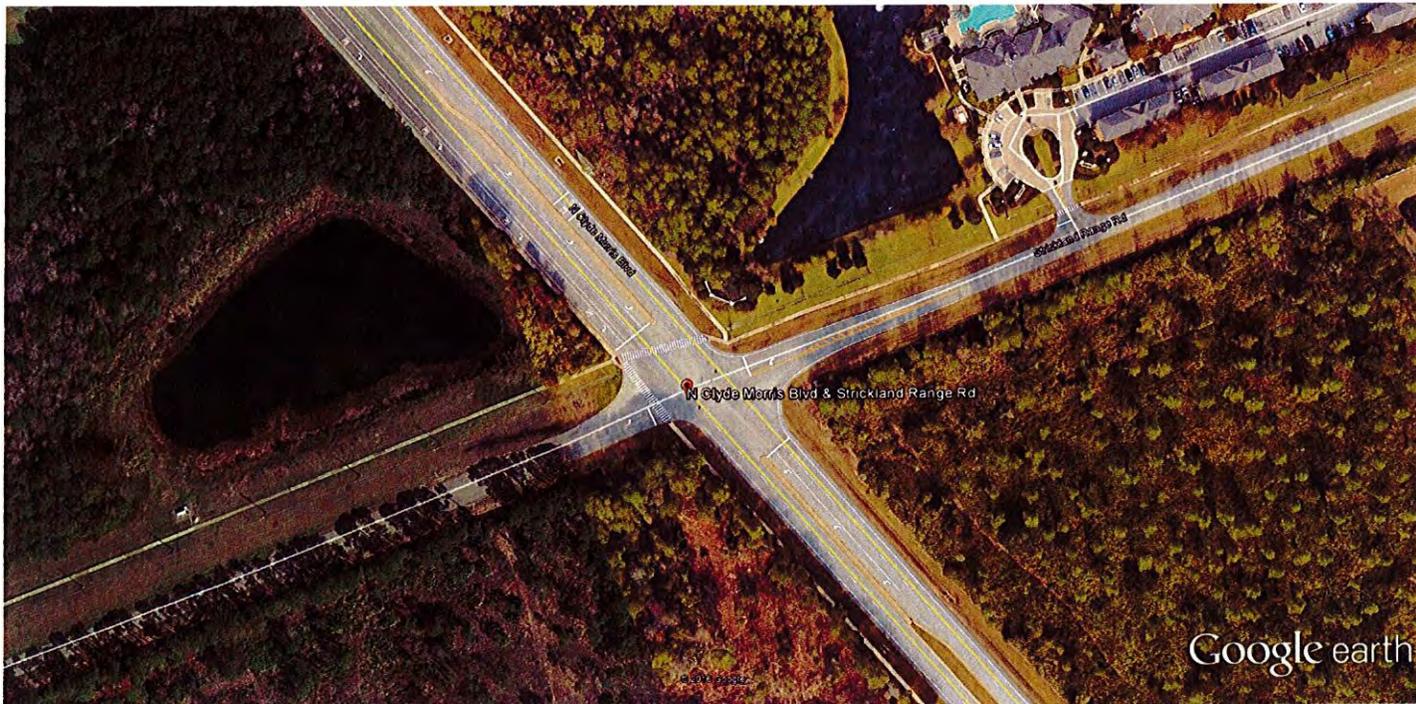
Funding Sources: \$ 304,000 Local Option Gas Tax

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

