



CAPITAL PROJECT SCHEDULE

**Revised
October 19, 2017**

Master Capital Project Schedule

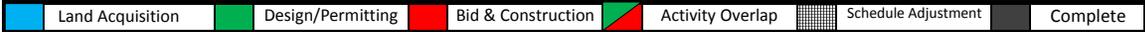
October 2017
Update

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)

																											
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																								
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-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																								
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 Elkcarn 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																								

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

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

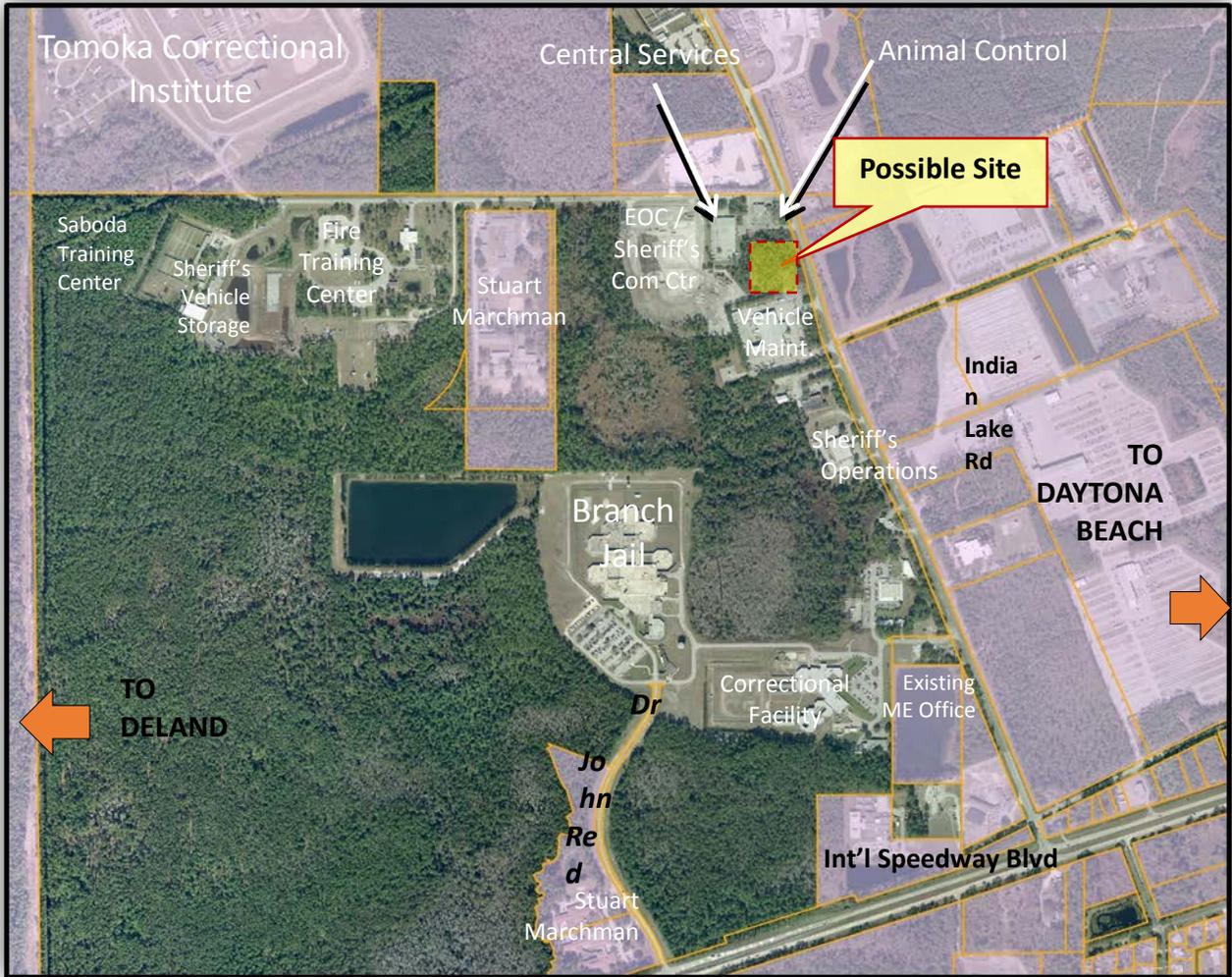
***New Projects are in Bold**

**** 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 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
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 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

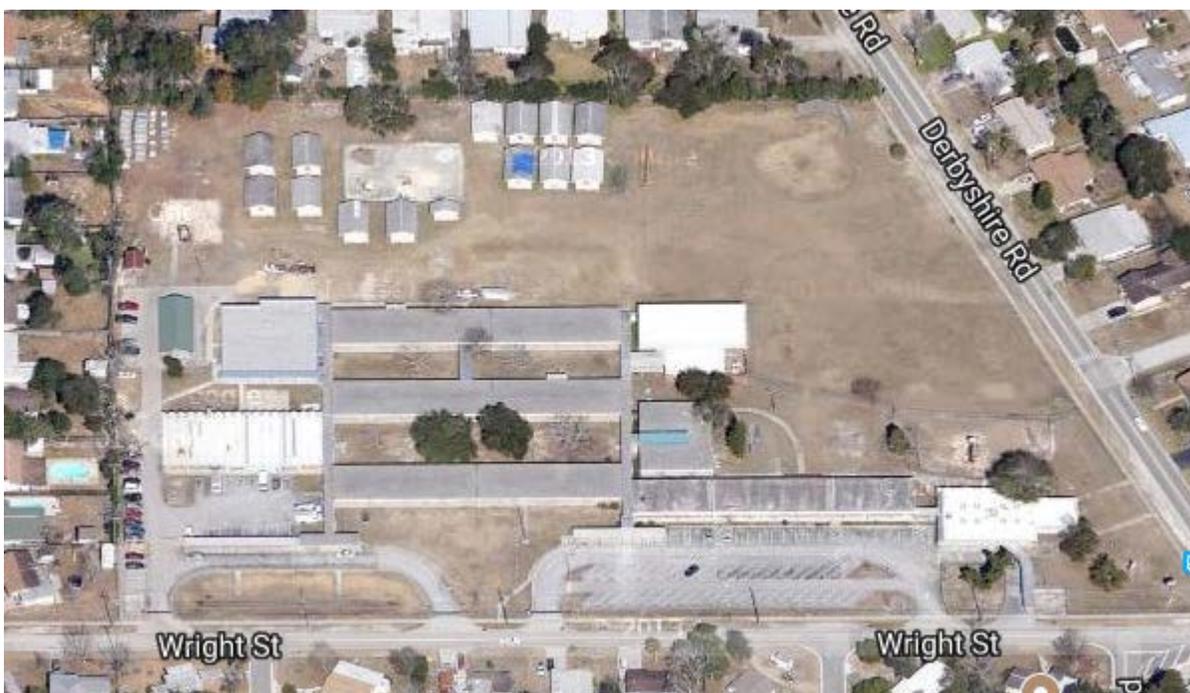
Funding Sources: \$ 680,000 Community Development Block Grant (CDBG)

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: 2nd Qtr. FY 16/17

Project Adjustment: N/A



CS-PRC-1

Site: Lemon Bluff Park

Acquisition: March 13, 2013 (ECHO Funds)

Project Scope: Restore seawall and dockage
Canoe/kayak launch
Fishing area
Restrooms
Pavilions (2)
Paved parking
Sidewalks

Design Timeline: Start: 3rd Qtr. – FY 15/16
Finish: 1st 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: 1st Qtr. – FY 17/18
Finish: 1st Qtr. – FY 18/19

Project Status: Design 60% complete
County's Site Plan Review Process – 1st Qtr. FY 17/18
Set up public meeting: 2nd Qtr. FY 16/17
Construction bid to be solicited: 1st Qtr. FY 17/18
Met with public on May 13, 2017
Final review of design to council – 1st 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: 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

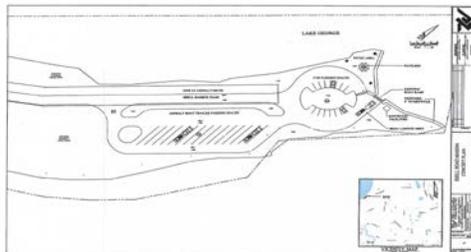
Council Actions:

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: 1st Qtr. FY 17/18
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 Resubmittal – September 2017

Project Adjustment: Timeline was adjusted due to Hurricane Irma



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: 1st 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



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: 1st Qtr. – FY 17/18

Project Status: Interior finishes, electrical and mechanical continuing in progress. Prepower scheduled for 8/24/2017 followed by HVAC Startup. Project remains on schedule for new completion date. Several DBIA requested changes in progress, Contractor in process of developing and submitting timeline for project commissioning and owner training. (FF&E) Furniture and equipment ordered and delivery on schedule.

Project Adjustment: Project schedule changed under change order No-9. New final completion date 10/31/2017 (54 Day extension).

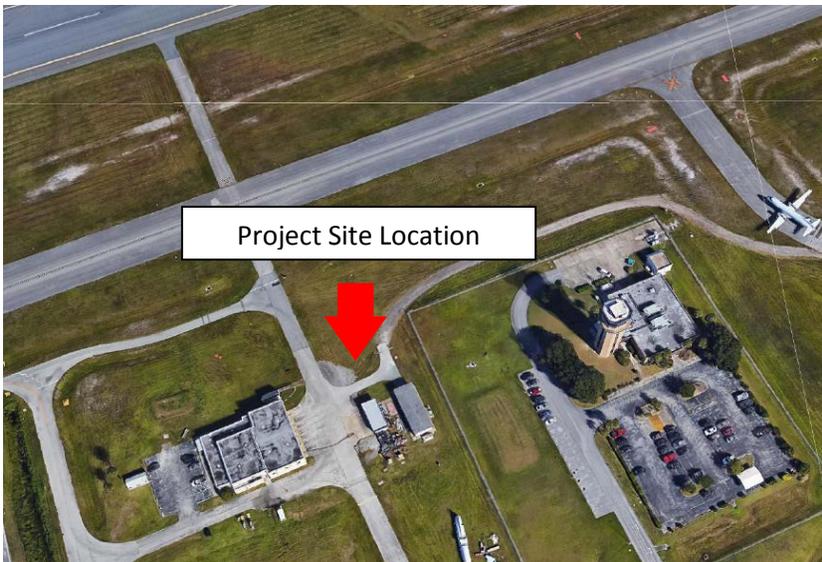
DAB – AF/FAC-01 ARFF Project (Continued)



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



Illustration of new ARFF when completed in FY 17/18



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 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

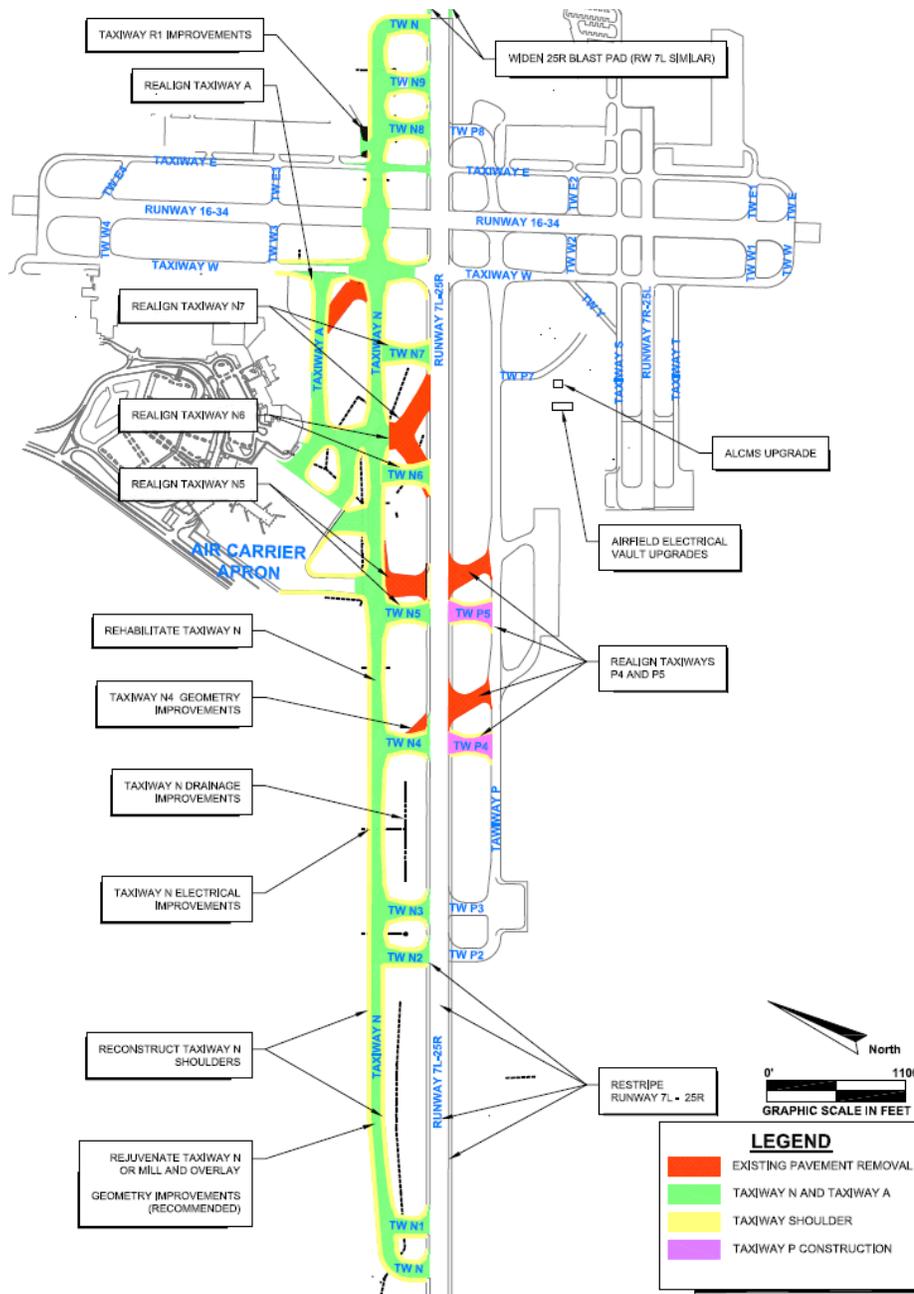
Construction Timeline: Start: 3rd Qtr. – FY16/17 (Phases B and C)
Finish: 3rd Qtr. - FY 18/19 (Phases B and C completed)

Project Status: Project bid opening August 10, 2017. Halifax Paving Inc. low bidder. AIP Grant request submitted August 15, 2017. FAA Grant received September 11, 2017. Pending receipt of FDOT Grant.

Project Adjustment: N/A

DAB – AF/PAV-01 (Continued)

Site: Taxiway November Rehabilitation – Construction Area Graphic



*(Illustration provides one possible new taxiway layout. Actual layout was determined in design phase)

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
\$ 454,480 Total

Funding Sources: \$ 61,322 FDOT Grant funding FM431538
\$ 61,322 Local funding

\$ 165,918 FDOT Supplemental request
\$ 165,918 Local funding
\$ 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 Complete**

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
\$ 2,659,252 Construction
\$ 2,792,488 Total

Funding Sources: \$ 800,000 FDOT Grant FM433516
\$ 800,000 Local Funding

\$ 596,244 FDOT supplement request (Pending Bid)
\$ 596,244 Local Funding
\$ 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: 3rd Qtr. - FY17/18

Project Status: Pipe freeze and installation of isolation valves for 22 AHU completed. Contractor Pre fabrication welding areas, lay down storage, and dumpster locations established. AHU No. 10 has been removed and new unit installed. Duct and chill water piping installation in process. All AHU's have been delivered and staged in lay down area. Variable speed drives and secondary chill water pumps delivered on 8/28/2017. AHU #10 chill water pipe installed in west mechanical room and break down of new AHU #8 in the Ground Maintenance shop installed on 08/25/2017. AHU units received and are staged for phased installation by contractor (A.M. Weigel).

Project Adjustment: N/A

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. - FY 16/17

Project Cost: \$ 198,232 Design
\$ 4,666,779 Construction (Est.)
\$ 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)
\$ 907,505 Local Funding (FY 17/18)
\$ 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

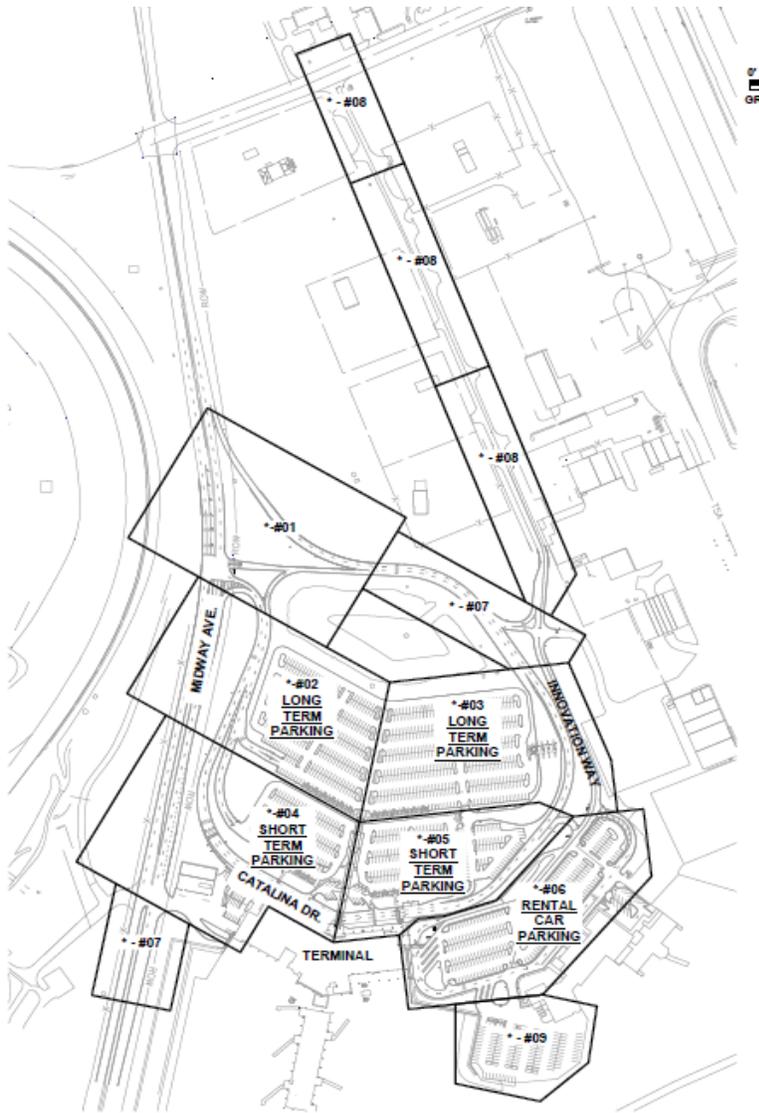
Construction Timeline: Start: 1st Qtr. – FY 17/18 (Paving Project package only)
Finish: 4th Qtr. – FY 19/20 (All project packages)

Project Status: Project on hold pending CCNA issue

Project Adjustment: Timeline remains subject to change due to Counties review of CCNA policy and procedures and compliance certification

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:	\$ 12,000,000	
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: 2 nd Qtr. - FY 18/19 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:	Clarification of actual construction start date. Previous date indicated hiring of CMGC.	

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 2, 3, 5, 6, 7, 8, 14, 15 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.
All air handlers are on site
Air handlers 3, 8, & 14 have been installed and are operational

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 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.

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. Awaiting funding in FY 17/18

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 90% complete as of September 13, 2017

Project Adjustment: Timeline for project completion has been extended due to delays caused by rain days and hurricane storm winds from IRMA.



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: 1st Qtr. – FY 17/18
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.

Project Adjustment: Schedule adjustment is due to Hurricane Irma



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: Architect’s design documents returned for corrections.

Project Adjustment: Delay due to design discrepancies.



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: 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-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

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)

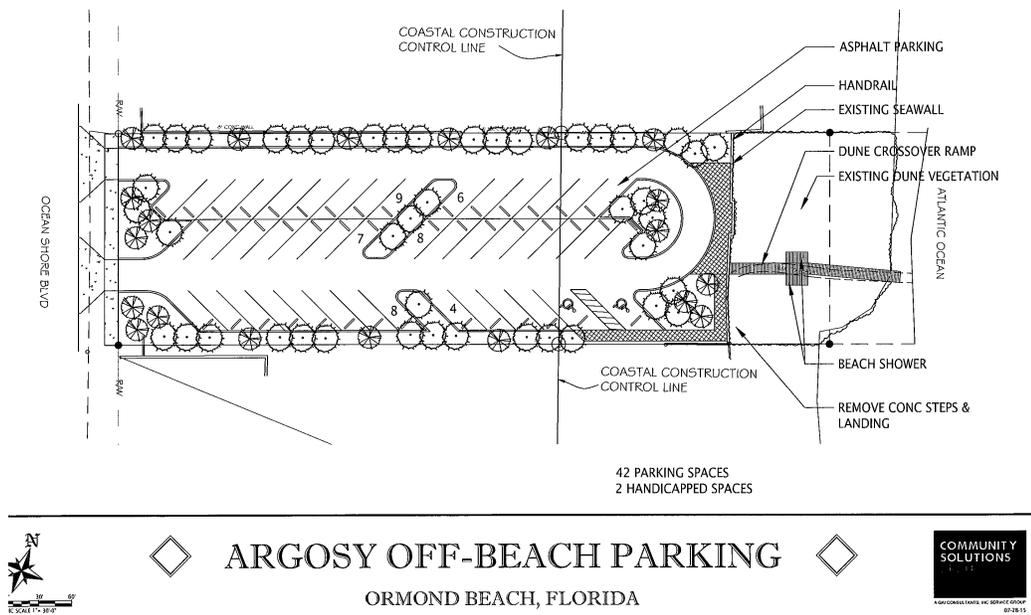
Funding Sources: \$ 792,290 Funded from Beach Capital

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 – Oct. 2017

Project Adjustment: Timeline adjusted due to consideration of annexation agreement by County Council



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: 2nd Qtr. – FY 17/18

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

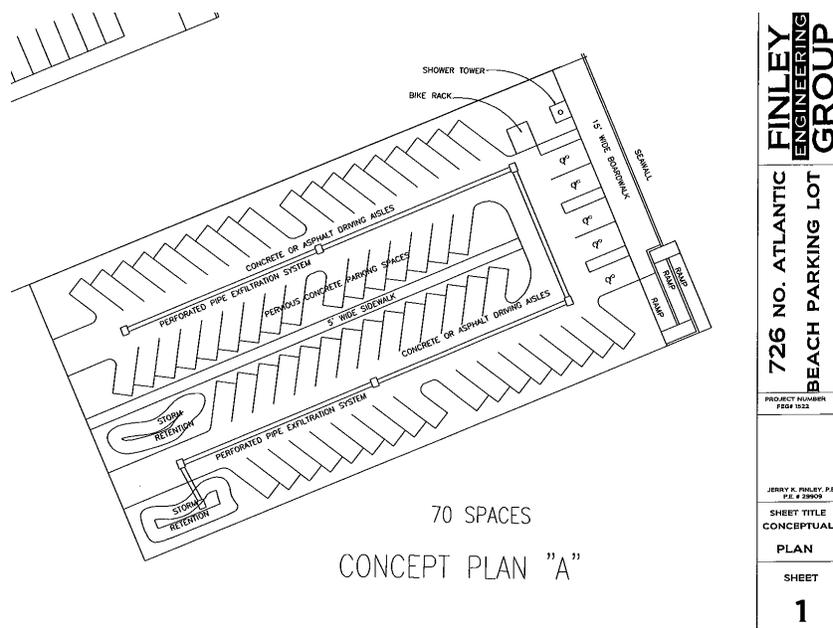
Funding Sources: \$ 1,649,801 Funded from Beach Capital

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

Construction Timeline: Start: 3rd 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
UST remediation Task Assignment-2 approved – August 2017
Initiate N & S neighbor properties border wall design review – Oct. 2017

Project Adjustment: Timeline adjusted due to neighboring properties border wall design review



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: \$ 1,860,000

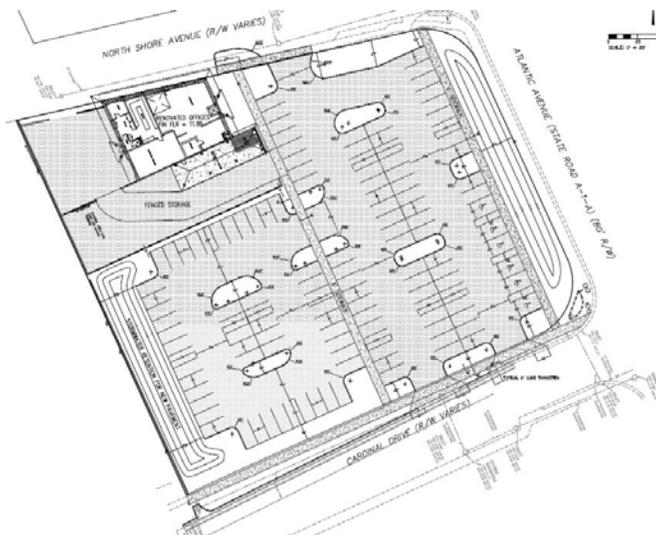
Funding Sources: \$ 1,860,000 Funded from Beach Capital

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

Construction Timeline: Start: 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

Project Adjustment: Timeline adjusted to allow for additional time needed to complete design phase



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: 2nd Qtr. - FY 17/18**

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

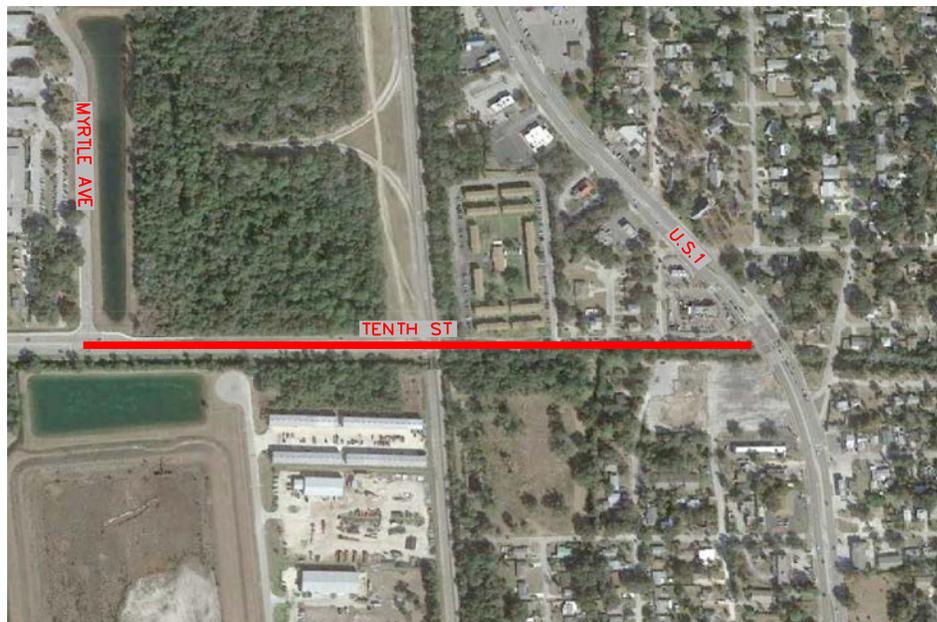
Council Actions:

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

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

Project Adjustment: **Continuing delay due to FEC non- responsiveness in reviewing tri-party agreement**



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
\$ 10,850,000 Construction
\$ 14,100,000 Total

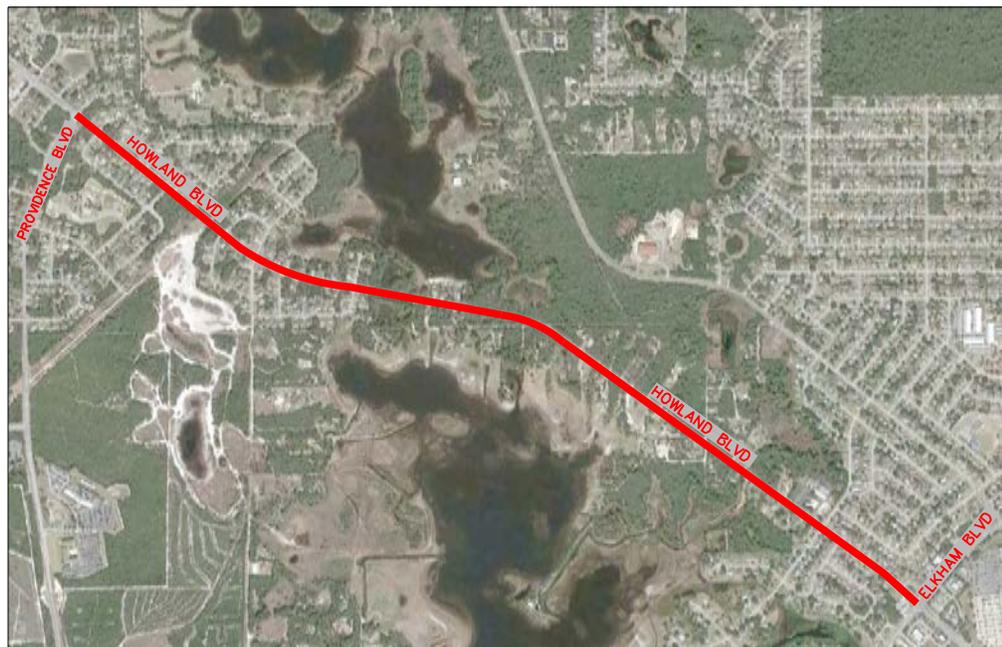
Funding Sources: \$ 5,200,000 Bond Funding
\$ 8,900,000 Local Option Gas Tax
\$ 14,100,000 Total

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

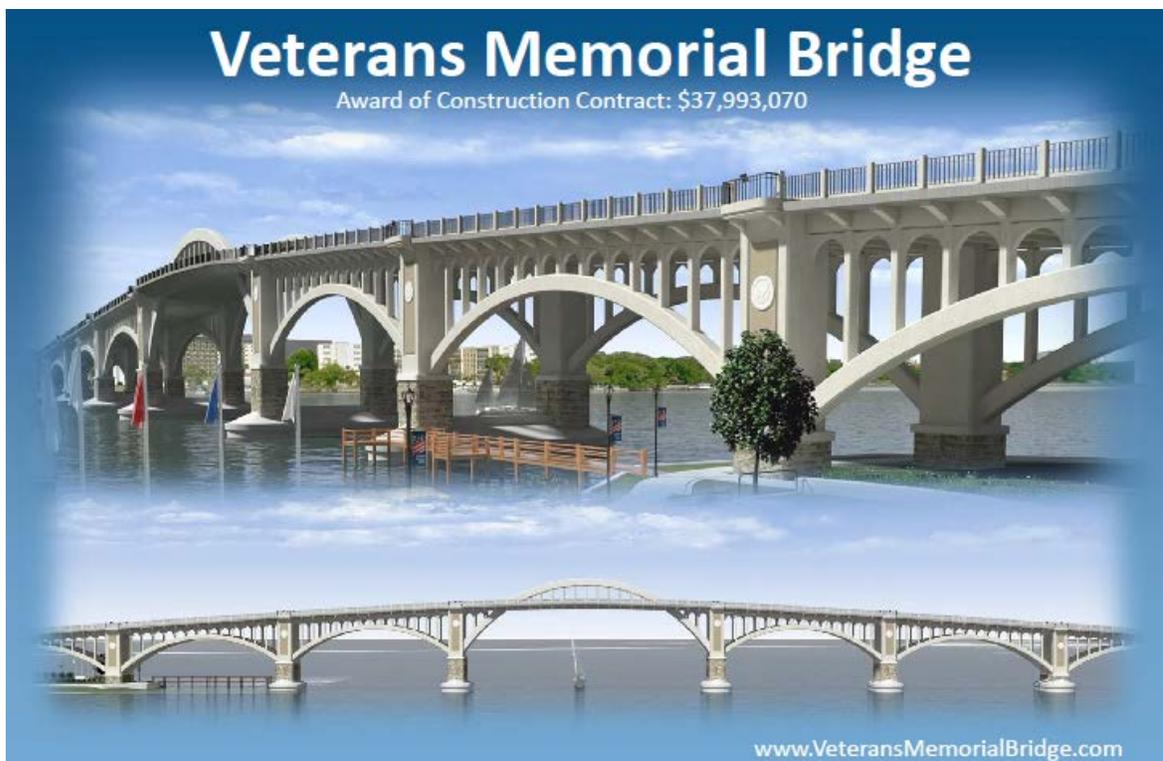
Council Actions:

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

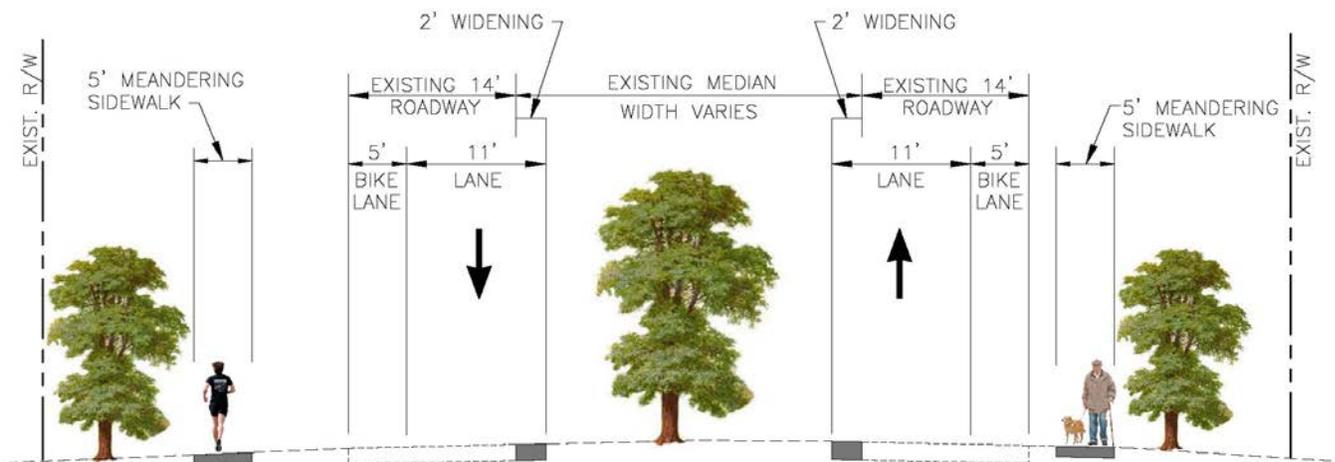
Funding Sources: \$ 1,474,281 Trail Fund
\$ 387,505 Local Option Gas Tax
\$ 1,861,785 Total

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



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:

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

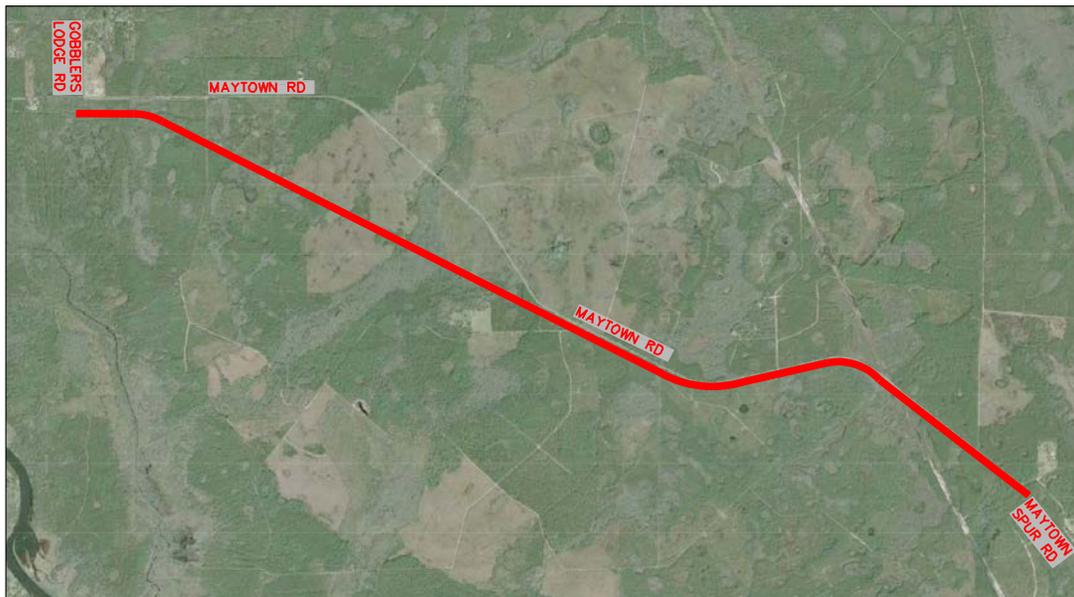
Council Actions:

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: 1st Qtr. - FY 17/18

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

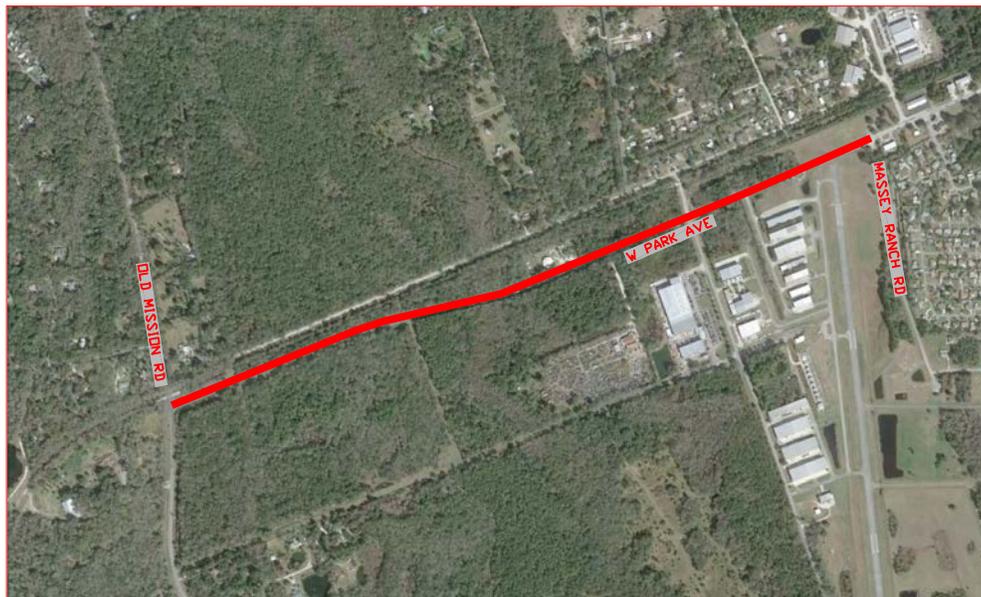
Funding Sources: \$ 3,083,317 Local Option Gas Tax

Council Actions: 1. Design Awarded June 2, 2016

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

Project Status: Design underway – 60% plans completed

Project Adjustment: Property owner has agreed to proposed ROW limits. Anticipate ROW conveyed 1 qtr ahead of schedule. Construction schedule will not be affected.



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:

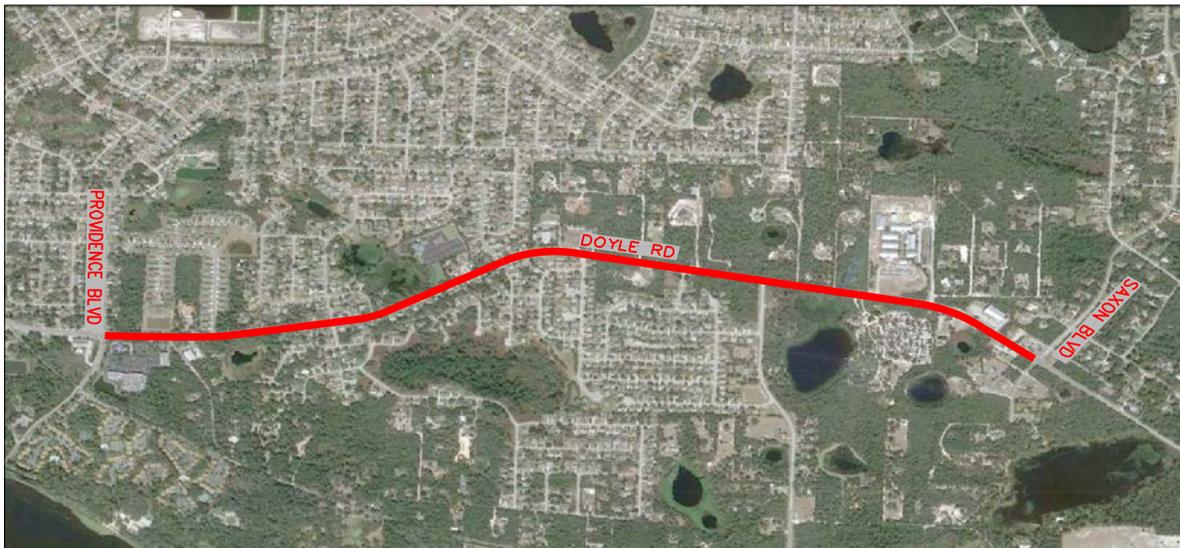
1. LAP Grant	May 19, 2016
2. LAP Supplemental Agreement	December 8, 2016
3. Construction Award	December 8, 2016

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-5779

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

Acquisition: Start: 2nd Qtr. FY 16/17
Finish: TBD

Project Scope: Construct a new 2-lane road

Design Timeline: Start: TBD
Finish: TBD

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: TBD
Finish: TBD

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

Project Adjustment: Project on hold indefinitely due to pending sale of property previously expected to be donated for ROW.



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

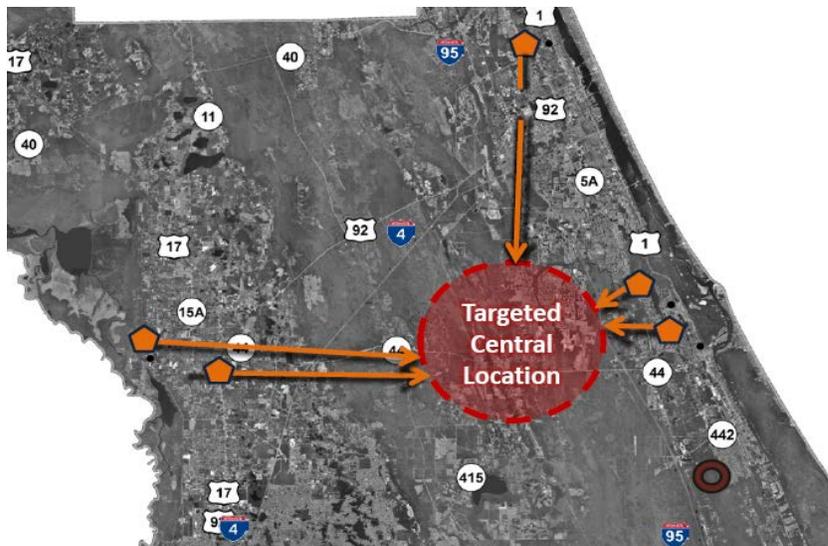
Council Actions:

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: 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-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

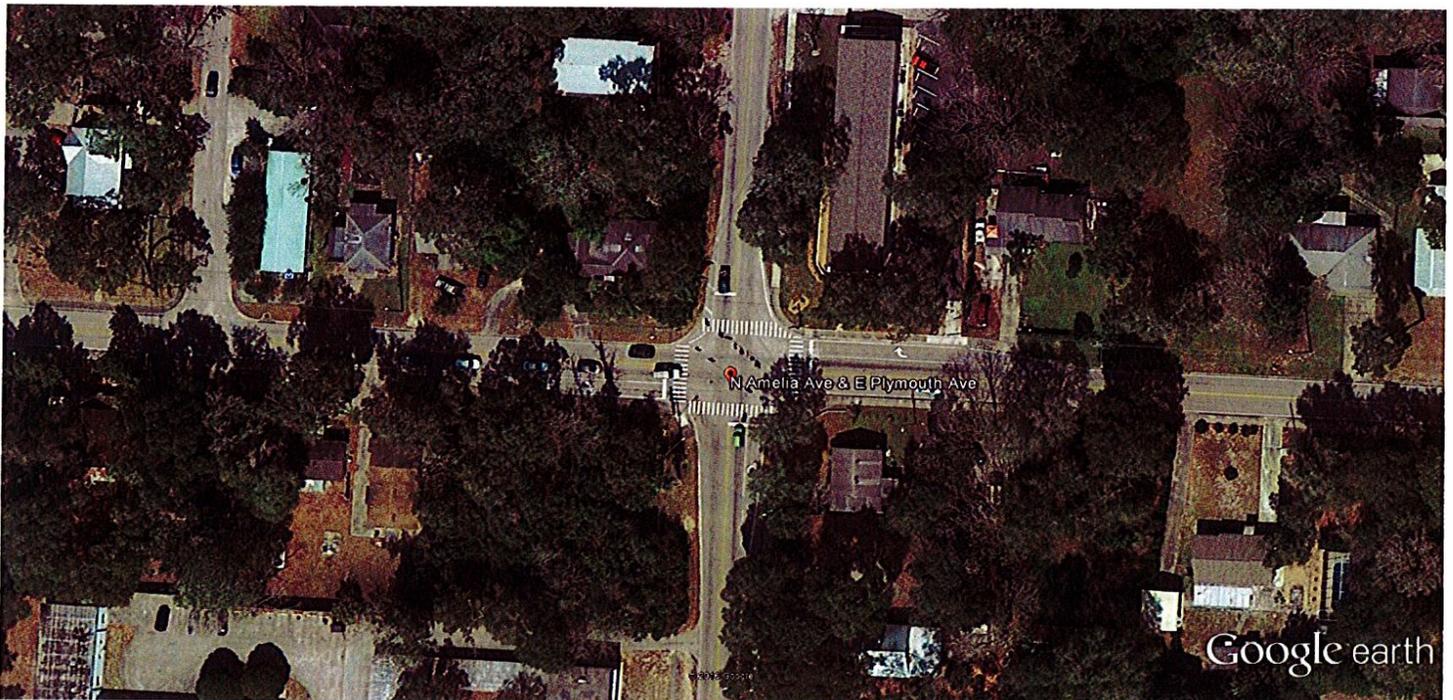
Funding Sources: \$ 260,407 Local Option Gas Tax

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



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

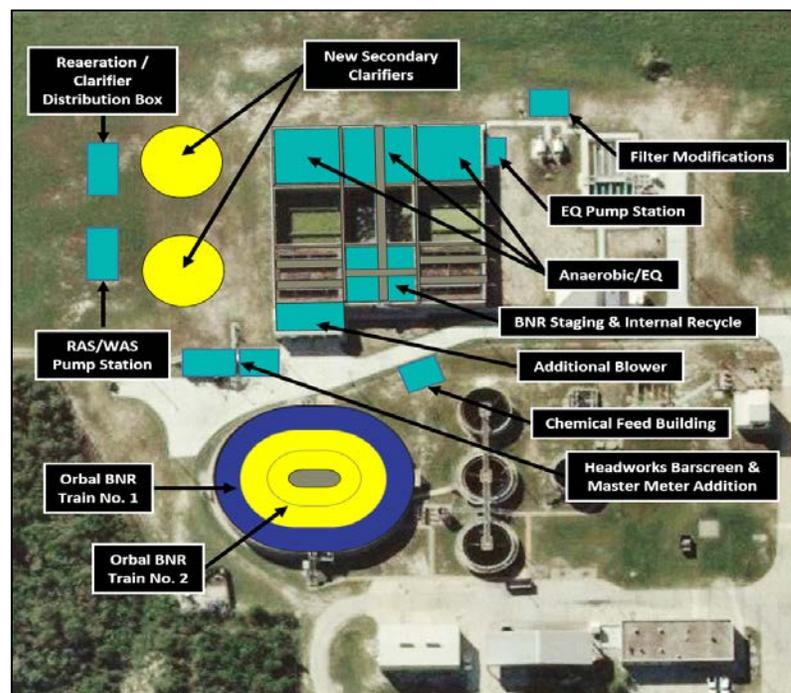
Funding Sources: \$ 7,527,500 2016 SJRWMD/FDEP cost share funding
\$ 4,602,000 Funded from WRU Budgeted/Appropriated Funds
\$ 12,129,500 Total

- 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: \$ 793,740

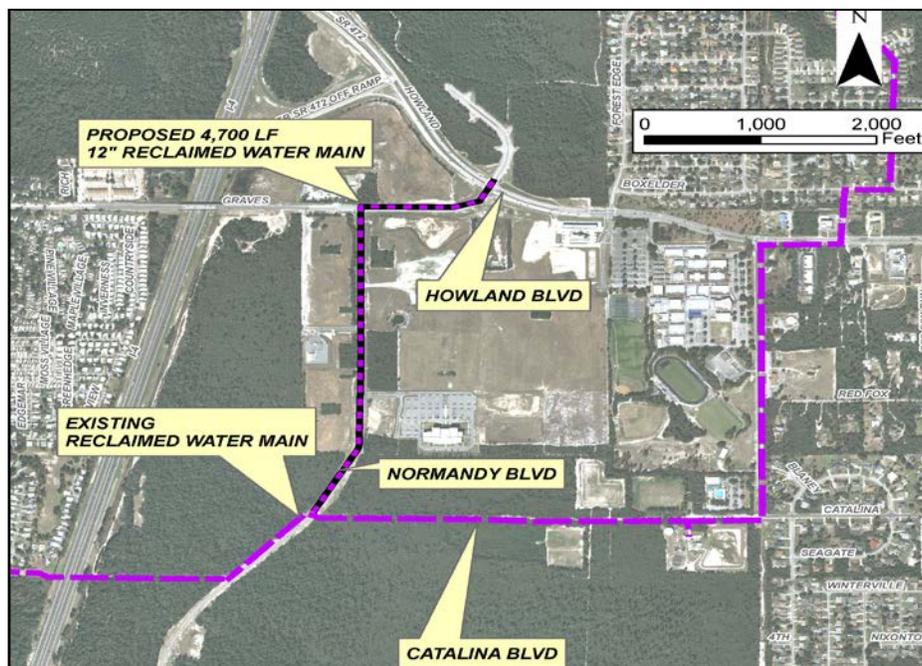
Funding Sources: \$ 202,785 Estimated SJRWMD cost share funding
\$ 590,955 Funded from WRU Budgeted Funds
\$ 793,740 Total

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

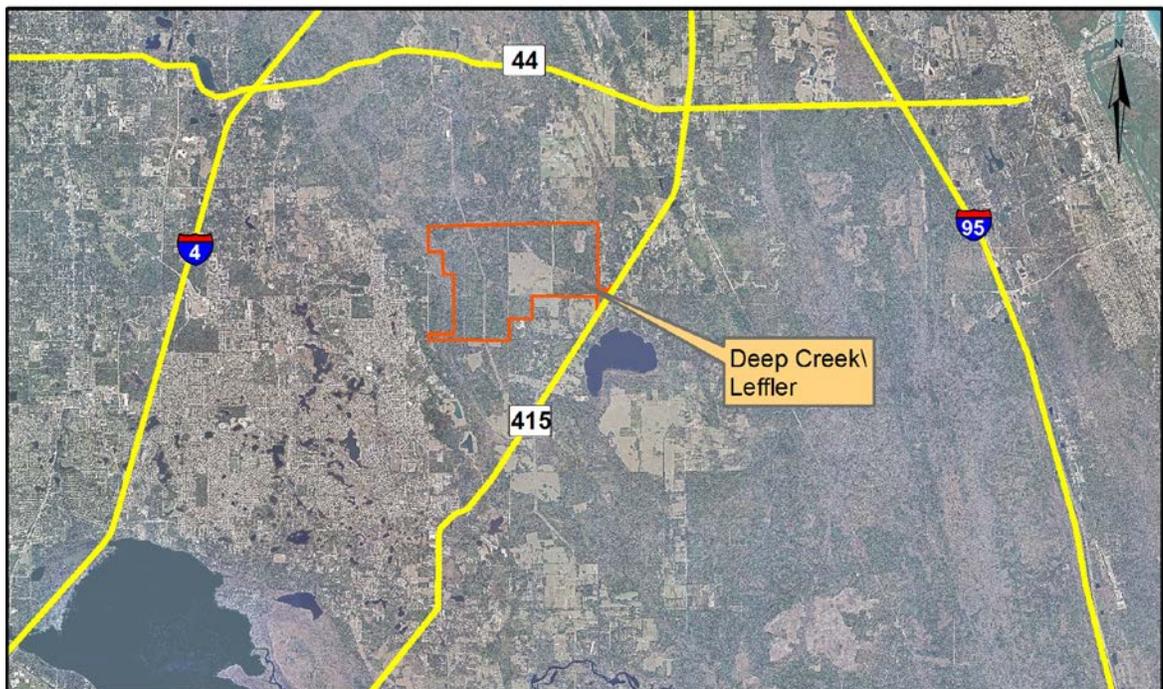
Project Status: Approved for cost share funding June 2016 by SJRWMD Governing Board
Engineering design completed.
Notice to Proceed August 28 2017

Project Adjustment: Increased material and labor costs



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. Approval of construction contract pending
- Construction Timeline:** Start: 1st Qtr. – FY 17/18
Finish: 3rd Qtr. – FY 17/18
- Project Status:** Project advertisement by November 1, 2017 and award expected by January 1, 2018
- Project Adjustment:** Schedule adjustment required to allow for additional time needed to prepare the construction bid documents. The project is anticipated to be completed within the timeframe allowed by the cost share agreement.



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
October 19, 2017

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

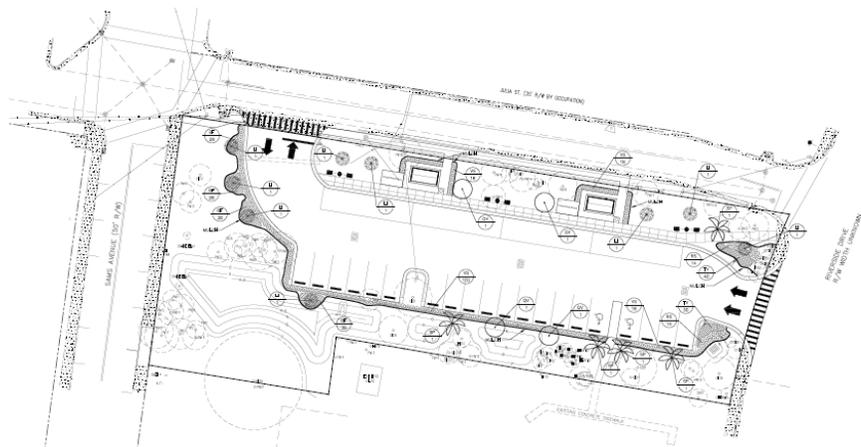
Funding Sources: \$ 319,273 FTA Grant

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



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

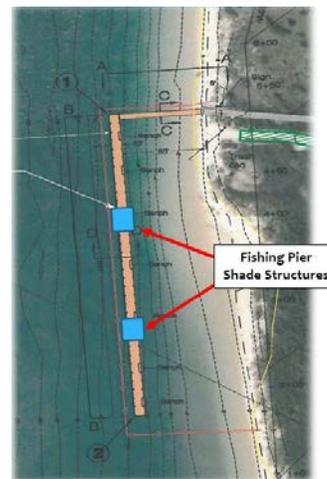
Council Actions:

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

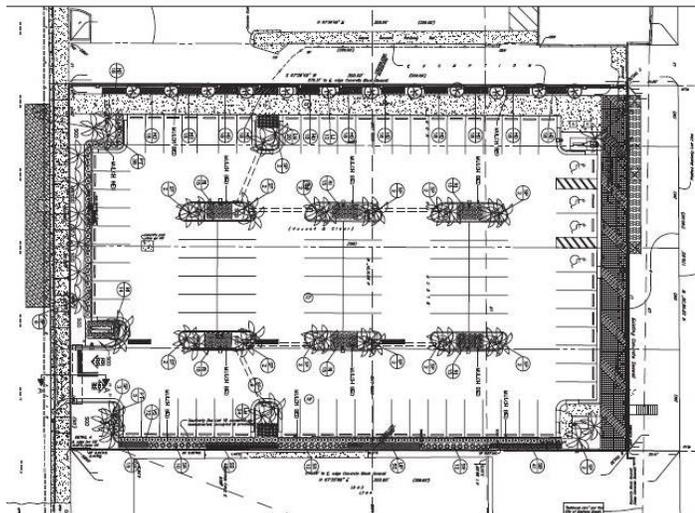
Council Actions:

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

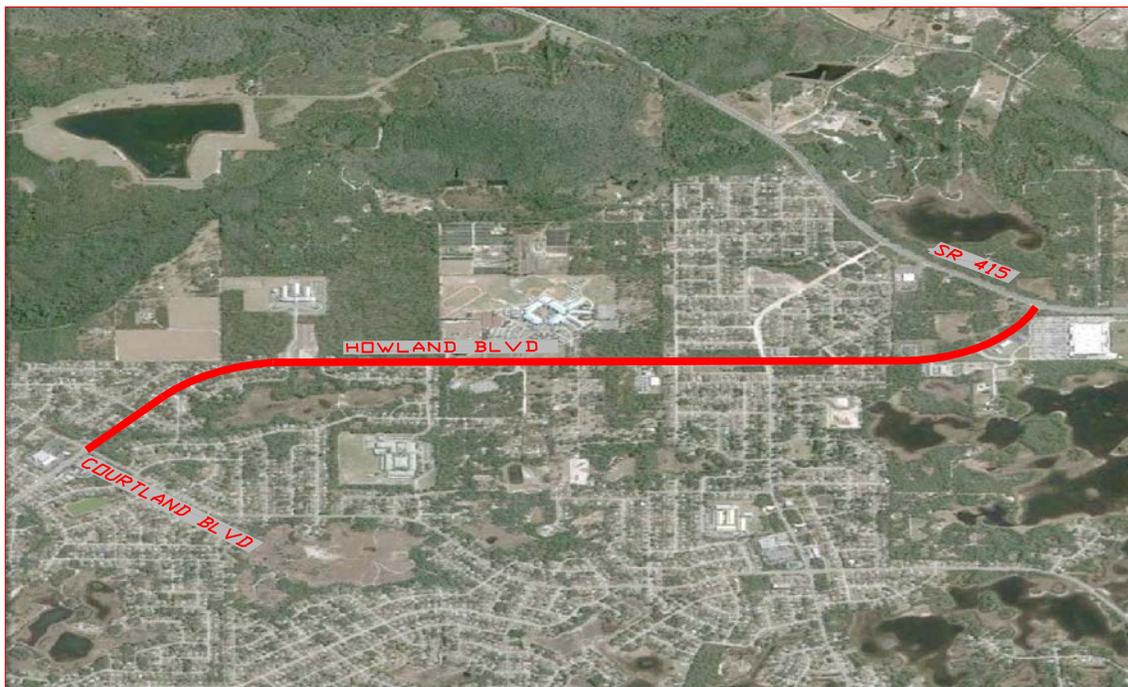
Council Actions:

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-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

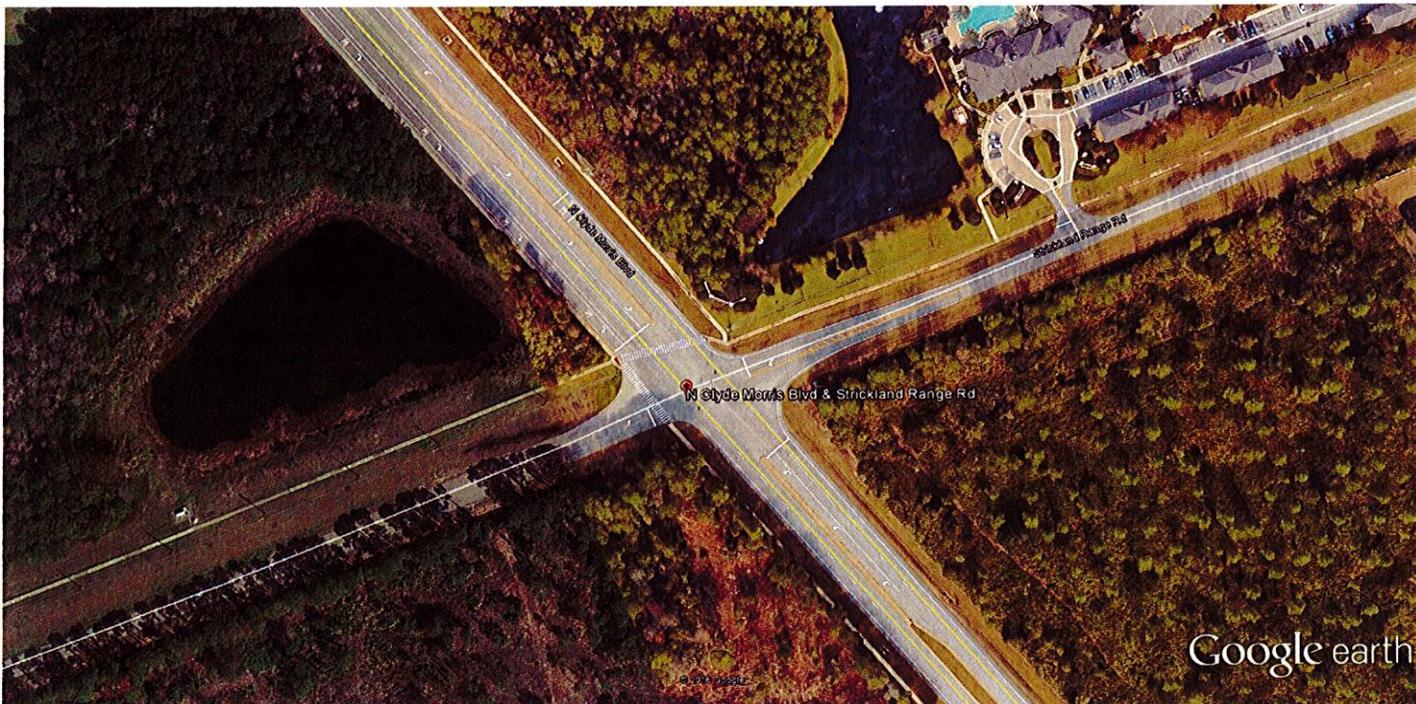
Funding Sources: \$ 304,000 Local Option Gas Tax

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

