



CAPITAL PROJECT SCHEDULE

**Revised
October 16, 2018**

Master Capital Project Schedule

October 2018
Update

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

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

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

*New Projects are in **Bold**

**Completed Projects are in *Italics*. Refer to back of binder for Q3 and older

Note: Large projects utilizing CMGC method will overlap Eng/Design with Const

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

PID	Project Name	District	Construction Funding Approved by Council	Legend															
				Land Acquisition		Design/ Permitting		Bid & Construction		Activity Overlap		Schedule Adjustment		Complete					
				Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
				FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21										
**PW-WRU-1	SWR Advanced Wastewater Treatment	1	4/7/2016																
**PW-WRU-2	Normandy Blvd Reclaimed Water Extension	5	10/1/2015																
**PW-WRU-3	Deep Creek Aquifer Performance Test Wells	5	10/1/2016																
PW-WRU-5	Deltona North Water Treatment Facility Upgrades	5	10/1/2017																
PW-WRU-6	Halifax Wastewater Treatment Facility Rehabilitation	4	10/1/2017																
PW-WRU-7	Southwest Regional Biosolids Facility	1	10/1/2017																
Sheriff's Office																			
SO-5715	New Sheriff's Evidence Storage Building & Forensics Lab	4	5/19/2015																

*New Projects are in Bold
 **Completed Projects are in Italics. Refer to back of binder for Q3 and older
 Note: Large projects utilizing CMGC method will overlap Eng/Design with Const

BS-CES-1

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

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

Project Scope: Construct new building and related improvements at another property. Warehouse to provide secure storage of documents, materials, supplies and equipment. Includes integrated security system, building automation and climate control for court records.

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

Project Cost: \$ 3,400,000

Funding Sources: \$ 3,400,000 Court/Central Services Warehouse (368-930-4190-6200)

Council Actions: 10 year capital improvement plan approved by council 3rd Qtr. FY 14/15
Architectural Design Firm (Schenkel Shultz) Selection on April 6, 2017.
Architectural Design Firm approved SOW & Fee on September 7, 2017.
CM/GC Firm Selection (Wharton-Smith) on August 7, 2017.
CM/GC Part A (pre-construction) SOW & Fee on December 21, 2017.
CM/GC Part B (Construction) GMP August 7, 2018.

Construction Timeline: Start: 4th Qtr. – FY 16/17
Finish: 4th Qtr. – FY 18/19

Project Status: Advertisement of request for qualifications for design Consultant on 12/04/16.
Request for Qualifications closed on 1/26/17.
First meeting with design Consultant to discuss Scope of Work (SOW) on 4/14/17.
Received final SOW & Fee proposal from design Consultant and Sent to Purchasing on 8/1/17.
Advertisement of request for qualifications for CM/GC 7/2/17
Request for qualifications for CM/GC closed on 08/03/17
Design finalized
Permitting in progress
GMP finalized
Groundbreaking projected for late September /early October 2018

Project Adjustment: N/A

Location of New Court Records/ Central Services Warehouse
(See Map on Next Page)

BS-CES-1 (Continued)



BS-CES-2

Site: New Elections Warehouse

Acquisition: Site TBD

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

Project Scope: New building on new site to include warehouse space, staff work areas, shipping/ loading area, improved security, safety, energy efficiency and related site improvements.

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

Project Cost: \$ 5,900,000

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

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

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

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

Project Adjustment: NA

Demand exceeds building capacity at existing elections warehouse



BS-IT-1

Site: Countywide - 800 MHz Radio System Backbone and Radios

Acquisition: 800 MHz Public Safety Radio System was implemented in 1993

Project Scope: Planning, design, and implementation of modern P25 Phase II 800 MHz public safety radio system. The existing 800 MHz radio system, which includes the microwave system, was implemented in 1993. The equipment and technology has reached end-of-life and will be upgraded/replaced as part of this project. The system supports over 9,000 radios used countywide by county and city agencies. In Phase I, a radio system consultant will assist the county in assessing existing assets, evaluating microwave and radio system technology, performing high levels needs assessments, and providing financial and technical options analysis. In Phase II, the consultant will assist with radio system design and specifications, procurement, and implementation.

Design Timeline: Phase I – Radio System Modernization Assessment and Planning

Start: 1st Qtr. - FY 16/17

Finish: 3rd Qtr. - FY 17/18

Phase II – Radio System Modernization Design and Implementation

Start: 3rd Qtr. - FY 17/18

Finish: 4th Qtr. - FY 17/18

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

Funding Sources:	\$ 11,700,000	305-930-4605	General Fund
	\$ 7,300,000	305-930-4606	800 MHz Capital Radio Replacement
	<u>\$ 7,000,000</u>	<u>City Budgets</u>	
	\$ 26,000,000	Total	

Council Actions:	1. Mini-Budget Workshop	July 7, 2016
	2. Radio System Consultant Award	January 18, 2018
	3. Microwave Vendor Award	2 nd Qtr. FY 18/19
	4. 800 MHz P25 Radio System Award	3 rd Qtr. FY 18/19

Construction Timeline: Phase I – N/A
Phase II
Start: 3rd Qtr. - FY 18/19
Finish: 4th Qtr. - FY 20/21

Project Status: Phase I
Completed Needs Assessment and Recommendation Reports for 800 MHz Radio System and the Long-term Planning Report for Fire Alerting System by consultant underway.

Project Adjustment: **Developing Statement of Work for radio system consultant, tasking them with performing radio frequency coordination; and to develop a Statement of Work for radio system modernization.**

CS-LIB-3

Site: Hope Place Library Services Facility

Acquisition: Donation approved July 6th, 2017 by County Council

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

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

Project Cost:

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

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

Council Actions:

1. Architectural Design Firm Selection	March 2, 2017
2. Architectural Design Awarded	March 2, 2017
3. CMGC Firm Selection	May 4, 2017
Part A (pre-construction)	
4. CMGC Approval	March 6, 2018
Part B (construction)	

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

Project Status: Conceptual design complete. Schematic design at 30%.
Negotiating Part A fee of Task Assignment with CMGC
Architectural Design Firm Task Assignment Initiated: 1st Qtr. FY 16/17
Advertisement of CMGC Solicitation for Bid: 1st Qtr. FY 17/18
Prebid Meeting 1st Qtr. FY 17/18
Project addendum issued 2nd Qtr. FY 17/18
Subcontractor Bids due 2nd Qtr. FY 17/18
Guaranteed maximum price to County Council 2nd Qtr. FY 17/18
Construction Kickoff Meeting March 22, 2018
Notice to Proceed April 16, 2018
Construction at about 35% completion

Project Adjustment: **Change in finish date due to 23 days inclement weather and 30 days of foundation redesign**



HOPE PLACE PUBLIC LIBRARY



CS-LIB-3 (Continued)

Progress as of August 22, 2018



CS-PRC-1

Site: Lemon Bluff Park

Acquisition: March 13, 2013 (ECHO Funds)

Project Scope: The project scope includes restoration of the seawall and dockage, construction of the canoe/kayak launch, fishing area, restrooms, pavilions (2), paved parking, and sidewalks.

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

Project Cost: \$ 150,000 Design
\$ 1,115,000 Construction
\$ 1,265,000 Total

Funding Sources: \$ 400,000 2016 Council ECHO grant award
\$ 125,000 FIND Grant
\$ 740,000 Funded from FBIP
\$ 1,265,000 Total

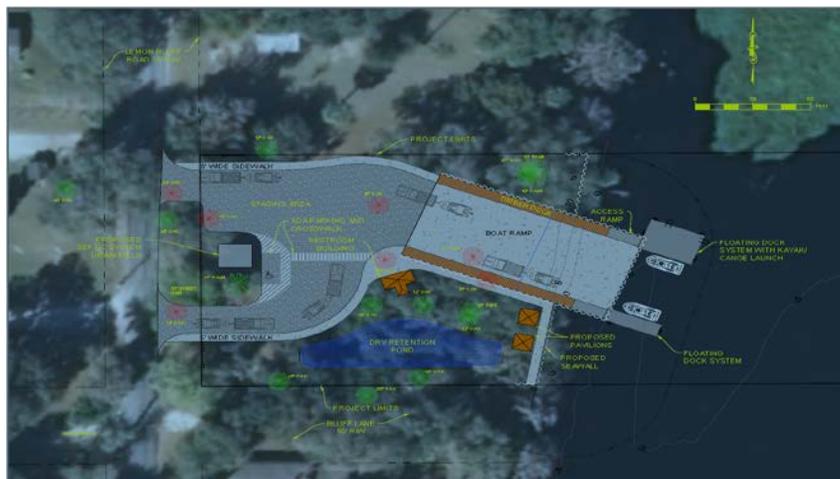
Council Actions:

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

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

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

Project Adjustment: Funding changes based on estimate. Second public hearing date change to accommodate associated council member attendance.



CS-PRC-2

Site: Shell Harbor Park

Acquisition: December 2013

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

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

Project Cost: \$ 139,879 Design and Permitting
\$ 1,864,962 Construction
\$ 2,004,841 Total

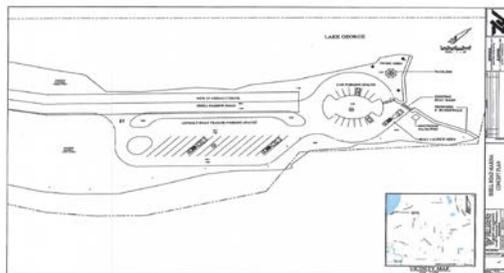
Funding Sources: \$ 42,810 FIND (Design and Permitting)
\$ 117,889 FIND (Construction grant)
\$ 400,000 ECHO 2016 grant award
\$ 689,534 FBIP
\$ 754,608 Park Impact Fees (Zone 4)
\$ 2,004,841 Total

Council Actions: 1. Donation Approval December 2013
2. FIND Grant Approvals March 19, 2015 and March 17, 2016
3. ECHO Grant Approval May 19, 2016
4. Construction Contract Award May 15, 2018

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

Project Status: Design complete
FDEP & ACOE permits obtained September 2016
Permit received April 2018
County's Site Plan anticipated approval in July 2018
Construction bid awarded May 15, 2018
Notice to Proceed issued June 25, 2018

Project Adjustment: Project cost adjusted based on contract award.



CS-PRC-18

Site: Highbridge Park

Acquisition: County owned property

Project Scope: Replace restroom for ADA compliance

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

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

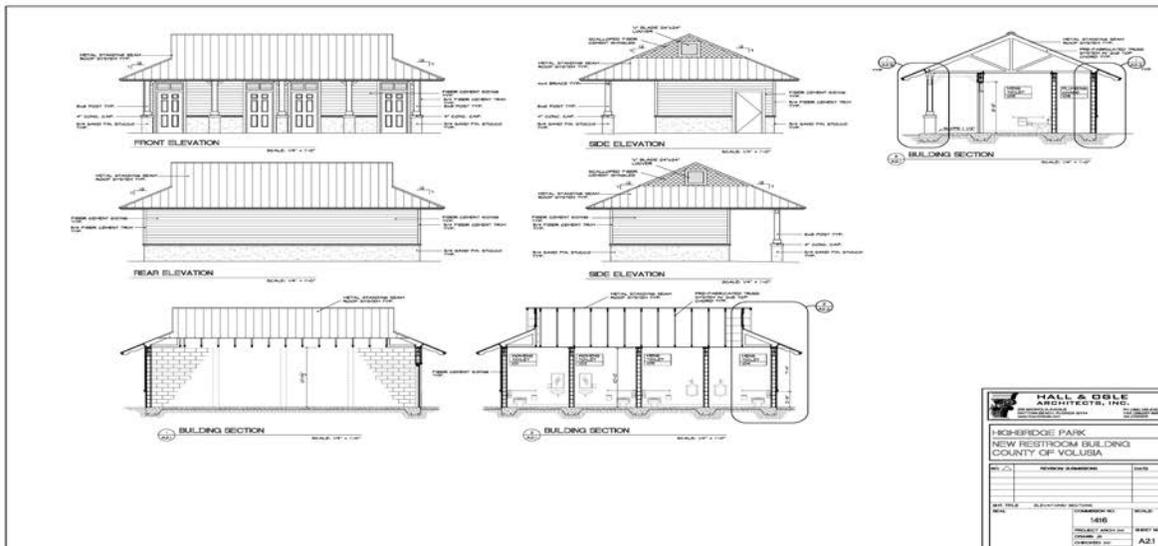
Funding Sources: \$ 15,000 FIND
\$ 14,669 Park Capital
\$221,246 CDBG
\$250,915 Total

- Council Actions:**
1. March 21, 2013 Florida Inland Navigation District
 2. August 3, 2017 CDBG
 3. March 20, 2018 approved construction award

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

Project Status: Construction underway

Project Adjustment: Change order moved the substantial to 10/7, final to 11/7 due to rain days and added scope.



CS-PRC-19

Site: Marine Discovery Center Trail

Acquisition: Sublease in process with Marine Discovery Center

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

Design Timeline: Start: 4th Qtr. – FY 17/18
Finish: 1st Qtr. – FY 18/19

Project Cost: \$1,100,000

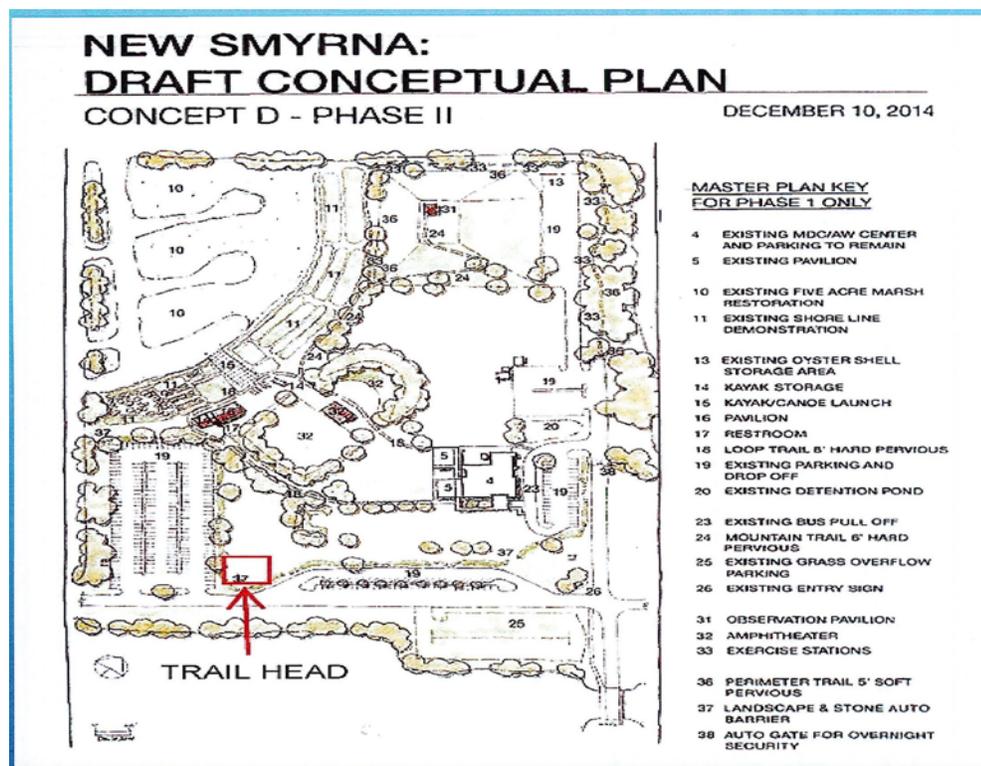
Funding Sources: \$1,100,000 ECHO grant

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

Construction Timeline: Start: 2nd Qtr. – FY 18/19
Finish: 2nd Qtr. – FY 19/20

Project Status: Survey and legal description to be completed

Project Adjustment: None



DAB – AF/PAV-01-A

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

Acquisition: N/A

Project Scope: Rehabilitation of taxiway pavement and shoulders; modification of taxiway geometries to remedy identified runway incursion locations; new LED edge lighting and lighting controls; storm-water repairs with replacement of existing subgrade drainage infrastructures.

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

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

Funding Sources: Design (Schedules B, C, D and E - \$2,051,556)

\$ 1,846,398 FAA AIP Grant funding AIP 074
\$ 94,633 FDOT Grant funding FM 431539
\$ 110,525 Local funding

Construction (Schedule B only - \$8,790,545 – FY 17/18)

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

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

\$ 9,956,583 FAA AIP Grant Funding AIP TBD
\$ 553,143 FDOT Grant Funding
\$ 553,144 Local Funding

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

Council Actions:	1. Grant acceptance and approval of local match	April 4, 2013
	2. Partial Cost approval	July 17, 2014
	3. Request for additional funding	June 4, 2015
	4. Budget Resolution Renewal	Nov 17, 2016
	5. TA for A&E services approval	Dec 15, 2016
	6. TA for Contract Award (Halifax Paving) approval	Dec 7, 2017
	7. TA for RPR/CA Support Services approval	Dec 7, 2017
	8. TA for Post Design (EOR) CA Services approval	Dec 7, 2017
	9. TA for Design package Bid Schedules D & E approval	April 3, 2018
	10. Scheduled: Contract to Halifax Paving, Inc.; Schedule C	Oct. 30, 2018
	11. Scheduled: TA for RPR/CA Support Services; Schedule C	Oct. 30, 2018
	12. Scheduled: TA for Post Design (EOR) CA Services; Schedule C	Oct. 30, 2018

DAB – AF/PAV-01-A (Continued)

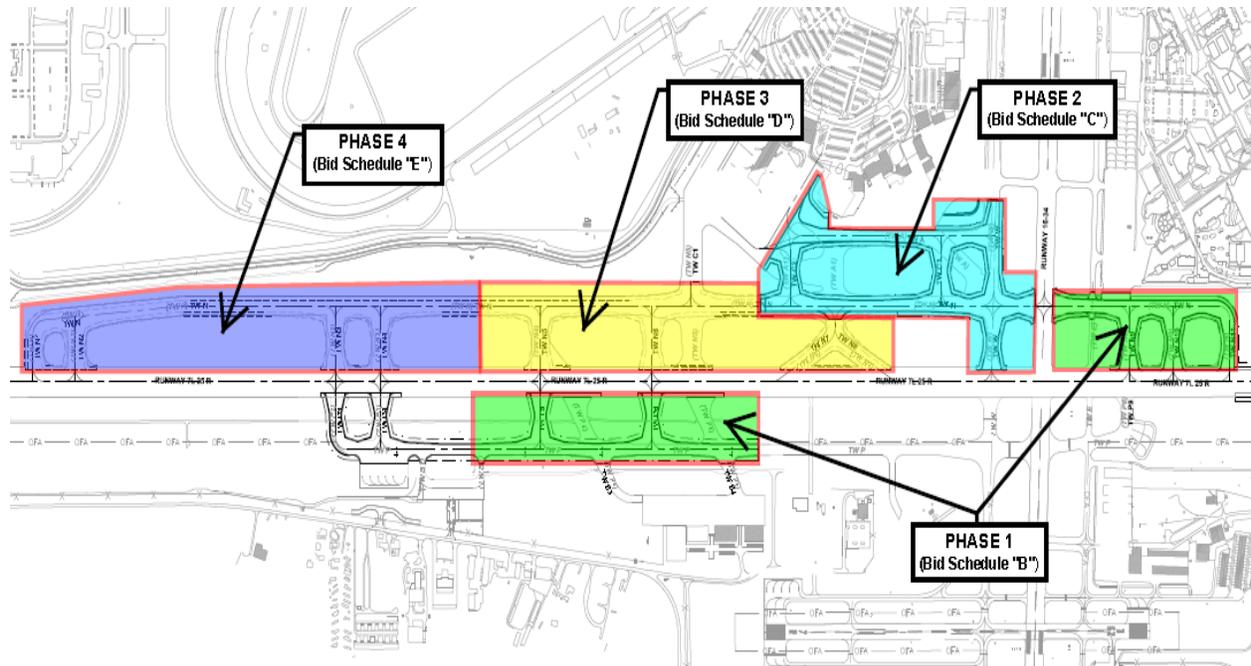
Site: DAB/Airside - Taxiway November Rehabilitation Bid Schedules B and C

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

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

Project Status: Work completed on taxiway Papa and taxiway intersections P4 and P5. Work in place (WIP), 45% (Not inclusive of materials on site) with 54% contract time elapsed (136/230 days expended). Above average rainfall for months of July/August has been incurred and has impacted scheduled construction activities.

Construction Timeline: No constructive impact to schedule. Time extension due to above average rainfall - 18 days as of August 31, 2018.



DAB – AF/PAV-01-B

Site: DAB/Airside - Taxiway November Rehabilitation; Bid Schedules D & E

Acquisition: N/A

Project Scope: Rehabilitation of taxiway pavement and shoulders; modification of taxiway geometries to remedy identified runway incursion locations; new LED edge lighting and lighting controls; storm-water repairs with replacement of existing subgrade drainage infrastructures.

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

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

Funding Sources: Design (Schedules B, C, D and E - \$2,051,556)

\$ 1,846,398 FAA AIP Grant funding AIP 074
\$ 94,633 FDOT Grant funding FM 431539
\$ 110,525 Local funding

Construction (Schedule D only - \$9,057,096, - FY 19/20)

\$ 8,151,386 FAA AIP Grant Funding AIP # TBD
\$ 452,855 FDOT Grant Funding FM431539
\$ 452,855 Local Funding FY17/18

Construction (Schedule E only - \$8,265,478 – FY 20/21)

\$ 7,438,930 FAA AIP Grant Funding AIP # TBD
\$ 413,274 FDOT Grant Funding
\$ 413,274 Local Funding (FY18/19)

The November Rehab Program consists of 2 standalone construction projects awarded under separate contracts with each project executing (2) Phases of Bid Schedules. This project will be executed in (2) phases. Phase (3) or Bid Schedules D is to be awarded in FY17/18. Phase (4) or Bid Schedule E will be awarded (As a change order to this project) in FY18/19.

Council Actions: 1. TA for Design package Bid Schedules (D&E) approval April 3, 2018
2. Grant Acceptance & approval of local match (D&E) June 5, 2018
3. Council approval of contract to P&S Paving Oct 30, 2018

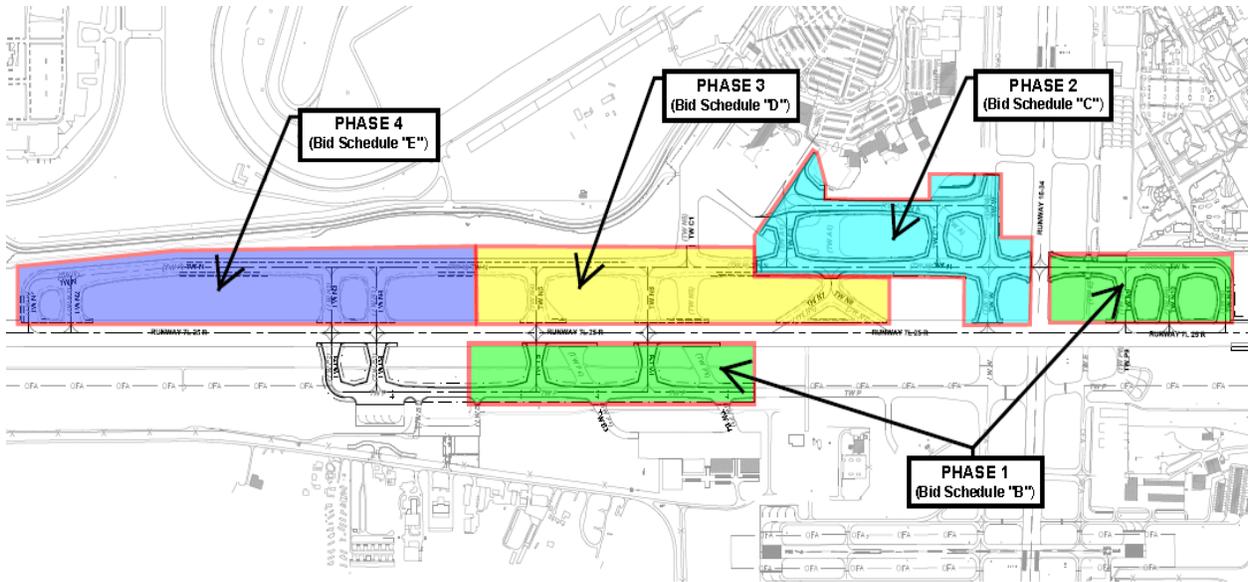
Construction Timeline: Phase III - Bid Schedule D
Start: 3rd Qtr. – FY 17/18
Finish: 4th Qtr. – FY 19/20

Phase IV - Bid Schedule E
Start: 3rd Qtr. – FY 17/18
Finish: 3rd Qtr. – FY 20/21

DAB – AF/PAV-01-B (Continued)

Project Status: Project bid recommendation accepted, P&S paving was successful.

Construction Timeline: Bid Schedule D - 110 days
Bid Schedule E - 90 days



DAB – TER-03

Site: DAB/Terminal - Parking Lot Improvements

Acquisition: N/A

Project Scope: Milling and overlay of parking areas and vehicular circulation pavements; LED lighting fixtures with automatic controls; Way-finding directional signage and ticketing canopy structures.

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

Project Cost:

\$ 9,880	Sign Inspection
\$ 166,284	Design
\$ 100,000	RSQ 18-SQ-89IF (Est.)
<u>\$ 4,666,140</u>	<u>Construction (Est.) (Cost represents Four (4) separate projects)</u>
\$ 4,942,304	Total

Funding Sources:

\$ 870,550	CFC Revenue	
\$ 1,525,000	FDOT Grant	FM436051
\$ 1,625,000	Local Funding	
\$ 460,877	FDOT supplement request (FY 19/20)	
<u>\$ 460,877</u>	<u>Local Funding (FY 19/20)</u>	
\$ 4,942,304	Total	

Council Actions:

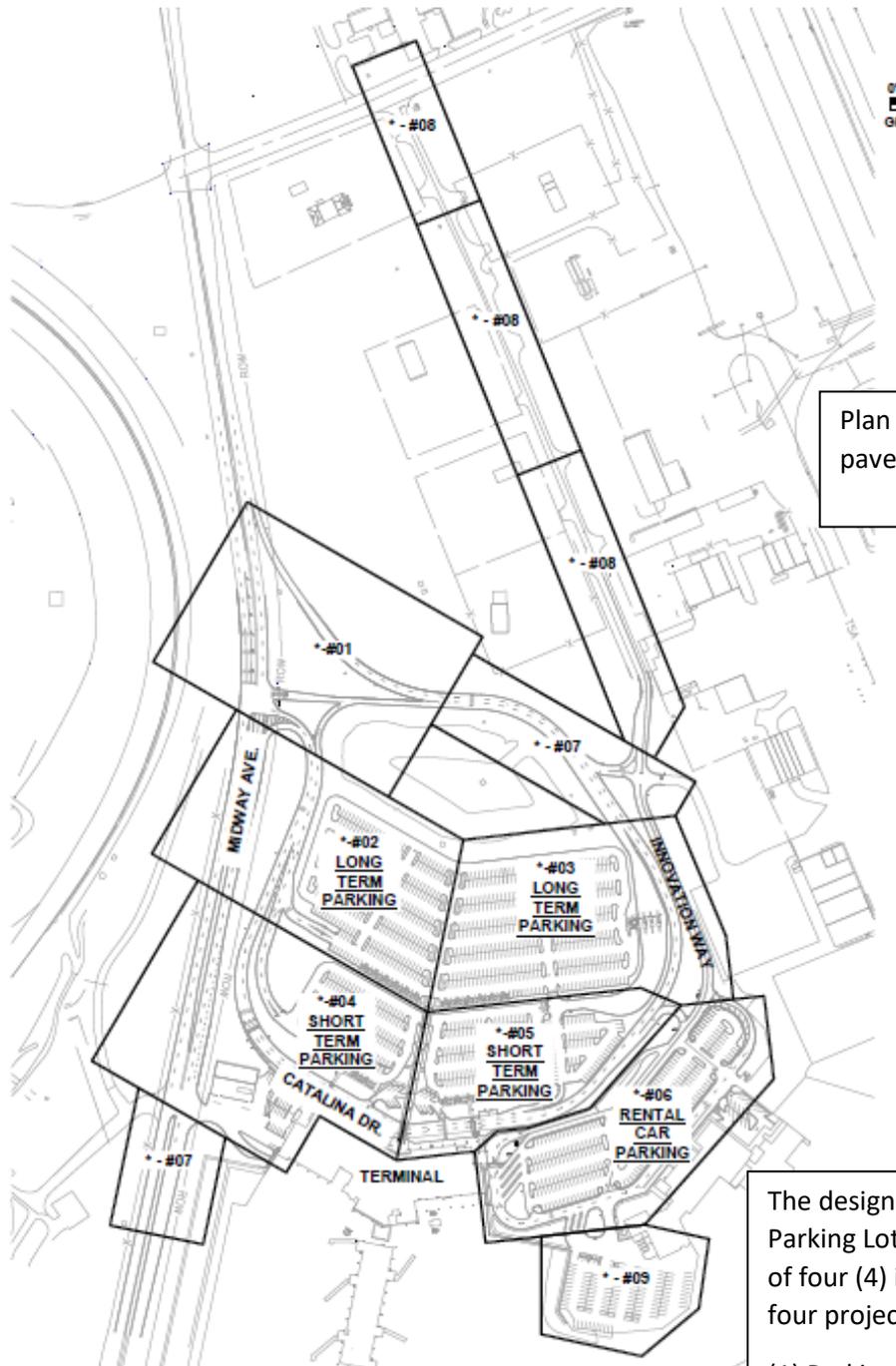
1. Grant acceptance and approval of local match	March 17, 2014
2. A/E Design Services task authorization (TA)	July 17, 2014
3. Request for additional funding approved	November 6, 2014
4. Request for additional funding approved	June 4, 2015
5. Request for additional funding approved	December 17, 2015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

Construction Timeline: Start: TBD
Finish: TBD

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

Project Adjustment: NA

DAB – TER-03 (Continued)



Plan view of parking lot and roadway pavement areas

The design program for the Terminal Parking Lot Improvements Program consists of four (4) individual project packages. The four projects are:

- (1) Parking Lot Paving Project;
- (2) Replacement of High Mast Parking Fixtures and lighting Improvements;
- (3) Replace Wayfinding Signage and,
- (4) Design and Construct Ticketing Canopy's.

DAB – TER-07

Site:	DAB/Terminal – Terminal Renovations	
Acquisition:	N/A	
Project Scope:	Renovations to Terminal to improve and enhance the passenger experience and convenience.	
Design Timeline:	Start: 1 st Qtr. - FY 15/16 Finish: 2 nd Qtr. - FY 18/19	
Project Cost:	\$ 12,400,000	
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 CM/GC3. Award contract for CM/GC, Part A4. Approval of Design Task Assignment	<p>July 21, 2016 November 17, 2016 March 16, 2017 December 7, 2017</p>
Construction Timeline:	Start: 3 rd Qtr. - FY 18/19 Finish: 3 rd Qtr. - FY 20/21	
Project Status:	Stakeholders (airlines, rental car companies, tenants) workshop #2 completed Architect's 30% plans and specifications received and under County review	
Project Adjustment:	NA	

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
\$ 4,834,561	Construction FY16/17
\$ 4,979,594	Total

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

Council Actions:

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

Construction Timeline:

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

Project Status: Completed on 8/29/18

Project Adjustment: NA

OC-318-2

Site: Ocean Center – Main Marquee Replacement

Acquisition: N/A

Project Scope: Replace the existing marquee on the east side of Ocean Center property in its entirety.

Design Timeline: Start: 3rd Qtr. - FY 15/16
Finish: 2nd Qtr. - FY 17/18

Project Cost: \$ 19,990 Design
\$ 391,812 Construction
\$ 411,802 Total

Funding Sources: \$ 411,802 318 Ocean Center Capital Fund

Council Actions: 1. Approved FY 15/16 CIP Budget
2. Approved FY 16/17 CIP Budget
3. Approved Construction Contract 9/18/18

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

Project Status: The county received 5 bids. Award of contract to lowest responsive and responsible bidder, Crunch Construction, Inc.,

Project Adjustment: N/A

OC-318-7

Site: Ocean Center – Retrofit Arena Lighting to LED

Acquisition: N/A

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

Design Timeline: Start: 4th Qtr. – FY 17/18
Finish: 1st Qtr. – FY 18/19

Project Cost: \$ 500,000

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

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

Construction Timeline: TBD

Project Status: TLC Engineering has been selected to design the new lighting system.

Project Adjustment: N/A

OC-318-8

Site: Ocean Center – Roof Repair

Acquisition: N/A

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

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

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

Funding Sources: \$ 1,235,116 Ocean Center Fund

Council Actions:

1. Approved FY 15/16 CIP Budget
2. Approved FY 16/17 CIP Budget
3. Approved FY 17/18 budget
4. Construction contract awarded June 19, 2018

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

Project Status: Contract has been awarded to Quality Roofing. Pre-Construction meeting scheduled for 9/4/18. Notice to Proceed to be issued 10/1/18.

Project Adjustment: NA

OC-318-9

Site: Ocean Center – Retrofit Exhibit Hall Lighting to LED

Acquisition: N/A

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

Design Timeline: Start: 4th Qtr. – FY 17/18
Finish: 1st Qtr. – FY 18/19

Project Cost: \$200,000

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

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

Construction Timeline: TBD

Project Status: All three lighting projects are being bundled together to realize savings due to the scale of the project. TLC Engineering has been selected to design the new lighting system.

Project Adjustment: N/A

OC-318-12

Site: Ocean Center – Replace Arena Roof

Acquisition: N/A

Project Scope: Replace 140,000 square foot of single ply roofing on arena, ballroom, and mezzanine level meeting rooms.

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

Project Cost: \$ 103,605 Design
\$ 1,450,000 Construction
\$ 1,553,605 Total

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

Council Actions: TA for Design approved 4/17/18

Construction Timeline: TBD

Project Status: Design is underway

Project Adjustment: Project was accelerated due to deteriorating condition of existing roof that has caused numerous leaks.

OC-475-2

Site: Ocean Center Parking – Lighting

Acquisition: N/A

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

Design Timeline: Start: 4th Qtr. – FY 17/18
Finish: 1st Qtr. – FY 18/19

Project Cost:

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

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

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

Construction Timeline: TBD

Project Status: All three lighting projects are being bundled together to realize savings due to the scale of the project. TLC Engineering has been selected to design the new lighting system.

Project Adjustment: N/A

OC-475-4

Site: Ocean Center Parking – Deck & Drainage Restoration

Acquisition: N/A

Project Scope: Replace sealant in all concrete joints throughout the parking garage

Design Timeline: Start: 1st Qtr - FY 18/19
Finish: 2nd Qtr - FY 18/19

Project Cost: \$1,092,000 FY 18/19

Funding Sources: Awaiting FY 18/19 Budget approval

Council Action: Anticipate Council approval of FY 18/19 Budget.

Construction Timeline: TBD

Project Status: Project has been accelerated. All five levels will be completed as one project during FY 18/19. Ora Street Ramp is Complete.

PP-DOC-5

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

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

Project Scope: Roof Replacement Project –Phase 2

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

Project Cost: \$ 77,500 Design
\$ 1,500,000 Construction
\$ 1,577,500 Total

Funding Sources: \$ 1,577,500 General Fund

Council Actions: 1. Council Approval of Design TA September 8, 2016

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

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

Project Adjustment: Phase 2 has been slightly delayed due to excessive rain this summer. Phase 2 is expected to be complete in November.



PP-DOC-8

Site: Volusia County Branch Jail/Correction Facility Network Infrastructure Upgrade
-1300 Red John Drive and 1354 Indian Lake Road, Daytona Beach

Acquisition: The Volusia County Branch Jail (VCBJ) was built in 1986
The County Correctional Facility was built in 1977

Project Scope: Network infrastructure upgrades at the Correctional Facility and Branch Jail. The aging data, voice, and video network infrastructure in both facilities will be upgraded to meet the digital, high-speed requirement of new systems such as Video Visitation and to support increased technology utilization throughout the facilities. Project will be in cooperation with the County's Information Technology Department. While this project establishes the foundation for future planned phases to support security upgrades (i.e. cameras and gates), television distribution and intercoms, and other services, additional work and funding will be needed to build onto the infrastructure once plans and specifics are developed.

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

Project Cost: \$ 563,831

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

Council Actions: 1. Approval of FY 17/18 Budget- 4th Qtr. FY16/17

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

Project Status: Network detailed design and engineering was completed, and equipment/wiring specifications were released for bid 4th Qtr. FY 17/18.

Project Adjustment: The Bid was released in August. Award is anticipated in the 1st quarter of FY 18/19.

PP-DOC-10

Site: Volusia County Branch Jail/Correction Facility Operations System Upgrade
-1300 Red John Drive and 1354 Indian Lake Road, Daytona Beach

Acquisition: Video Visitation System – 2008
Jail Management System - 2009
Inmate Phone System – 2011

Project Scope: Upgrade of three major critical Corrections applications used to provide management of jail operations and to provide inmates services. These systems have surpassed their operational life expectancy and the vendors are no longer evolving the systems to meet current requirements for inmate and public services, security, cost efficiencies, and interoperability. Systems being upgraded include Video Visitation, Inmate Telephone, and Jail Management.

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

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

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

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

Construction Timeline: Video Visitation System
Start: 2nd Qtr. – FY 18/19
Finish: 3rd Qtr. – FY 19/20

Inmate Phone System
Start: 2nd Qtr. – FY 18/19
Finish: 3rd Qtr. – FY 18/19

Jail Management System
Start: 2nd Qtr. – FY 18/19
Finish: 2nd Qtr. – FY 20/21

PP-DOC-10 (Continued)

Project Status:

The RFP closed on March 28th and is in the evaluation stage. This project is dependent upon the network infrastructure upgrade (PP-DOC-8), a competitive RFP solicitation, and implementation of three systems. Firms have been shortlisted by the evaluation committee on 9/13/18 to: JMS: Beacon, GTL, ICSolutions and Tribridge. Video Visitation and Inmate Phone: GTL, ICSolutions, Legacy and Securus. Scripted demos will take place 1st Qtr FY 18/19. Award recommendation 1st Qtr FY 18/19.

Project Adjustment:

N/A

PP-FR-1

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

Acquisition: Fire Station 36 was built in 1988

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

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

Project Cost: \$ 925,000

Funding Sources: \$ 295,000 Fire Impact Fee Zone III
\$ 630,000 Fire Rescue Fund
\$ 925,000 Total 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
3. Award of construction contract: June 5, 2018

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

Project Status: Construction is proposed to take 7 months, beginning approximately July 1, 2018 and ending February 1, 2019.

Project Adjustment: NA



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

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

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

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

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

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



PW-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: \$ 474,976 (Includes Design)

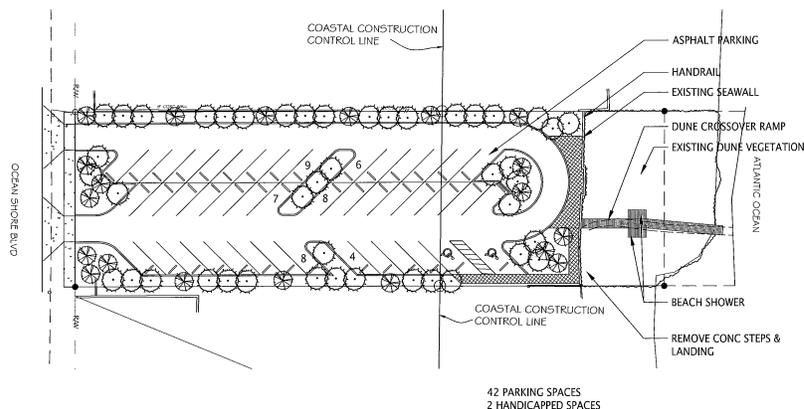
Funding Sources: \$ 474,976 Funded from Beach Capital

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

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

Project Status: Design 100% complete
SJRWMD Stormwater Permitting Determination – February 2017
CCCL Permit Application Submitted – April 2017
County Site Plan Approval Notice – April 2017
FDOT Permit Application Submitted – May 2017
Site Survey Updated for CCCL – May 2017
Final CCCL design revisions complete – August 2017
City annexation agreement routed to county legal for review – August 2017
Annexation agreement to be considered by County Council w/const. contract
DEP Armoring permit received – November 2017
Construction bid advertised and pre-bid conf. conducted – December 2017
Contract being finalized by purchasing and bonds recorded – March 2018
Contractor Notice to Proceed – May 1, 2018
Demolition, stormwater and grading completed – August 2018

Project Adjustment: Construction schedule adjusted to coincide with sea turtle nesting season.



◇ 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: 4th Qtr. – FY 17/18

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

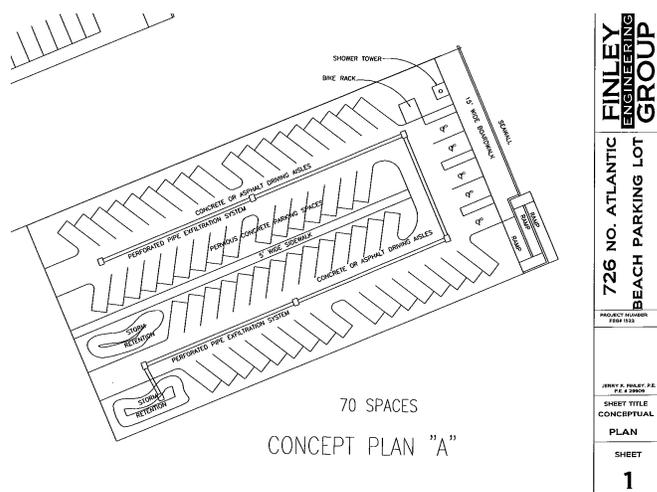
Funding Sources: \$ 1,649,801 Funded from Beach Capital

- 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: 2nd Qtr. – FY18/19
Finish: 1st Qtr. – FY 19/20

Project Status: Design 90% complete
Demolition completed – February 2017
Underground storage tank removed April 2017
Site survey updated for CCCL May 2017
UST remediation Task Assignment-2 approved – August 2017
Initiate N & S neighbor properties border wall design review – Oct. 2017
Border wall design plan determined – composite fencing – CB wall stabilization
Construction easement for N & S neighbor const. access under to be developed
County site plan review application submitted – February 2018
Florida DEP – CCCL permit submitted – March 2018
FDEP Request for Additional Information #1 received – April 2018
Reply to FDEP RAI submitted – August 2018

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



PW-COS-9

Site: Volusia County Off-beach Parking – 650 S. Atlantic Ave., Ormond Beach

Acquisition: April 2015

Project Scope: 124 total parking spaces, 6 handicapped spaces
Beach and Coastal North County Operations Facility
Landscaping, sidewalks, improved drainage and curbing

Design Timeline: Start: 4th Qtr. – FY 15/16
Finish: 1st Qtr. – FY 17/18

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

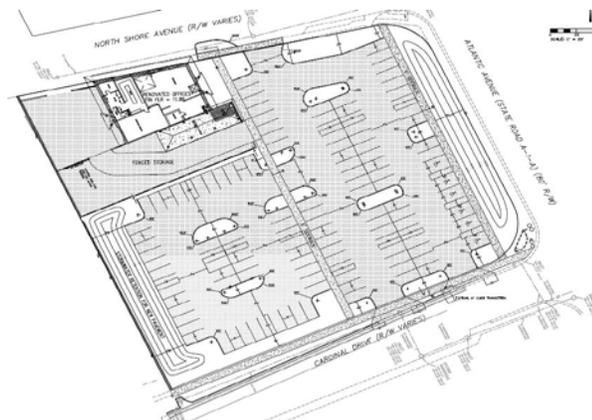
Funding Sources: \$ 1,877,325 Funded from Beach Capital

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

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

Project Status:	City Site Plan Review	January – March 2017
	City variance submitted	May 2017
	City Board of Adjustments Meeting	July 5, 2017
	Roof inspection w/county facilities	August 2017
	Structural verification and footer inspection	September 2017
	Design 100% complete	December 2017
	Gas station underground tank removal initiated	December 2017
	Gas station UST removal completed	January 2018
	Construction bid advertised	February 2018
	Construction bid solicitation closing	March 22, 2018
	UST groundwater testing conducted	March 2018
	Contractor Notice to Proceed	June 2018
	Asbestos Abatement Completed	July 2018
	Demolition 75% Complete	August 2018

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



PW-DTT-6

Site: Thornby Park Water Quality Improvement Project

Acquisition: N/A

Project Scope: The Thornby Park Water Quality Improvement Project includes the evaluation of the stormwater outfall near Thornby Park in Deltona to design an upflow nutrient filtration system as well as a nutrient separating baffle box in order to provide treatment of the stormwater prior to discharge into Lake Monroe (St. Johns River). The proposed stormwater treatment system will provide sediment and nutrient removal that enhances water quality discharging to Middle St. Johns River, an impaired water body.

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

Project Cost:

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

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

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

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

Project Status: Design is underway

PW-DTT-6 (Continued)



PW-ENG-5061

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

Acquisition: ROW acquired

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

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

Project Cost:

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

Funding Sources:

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

Council Actions:

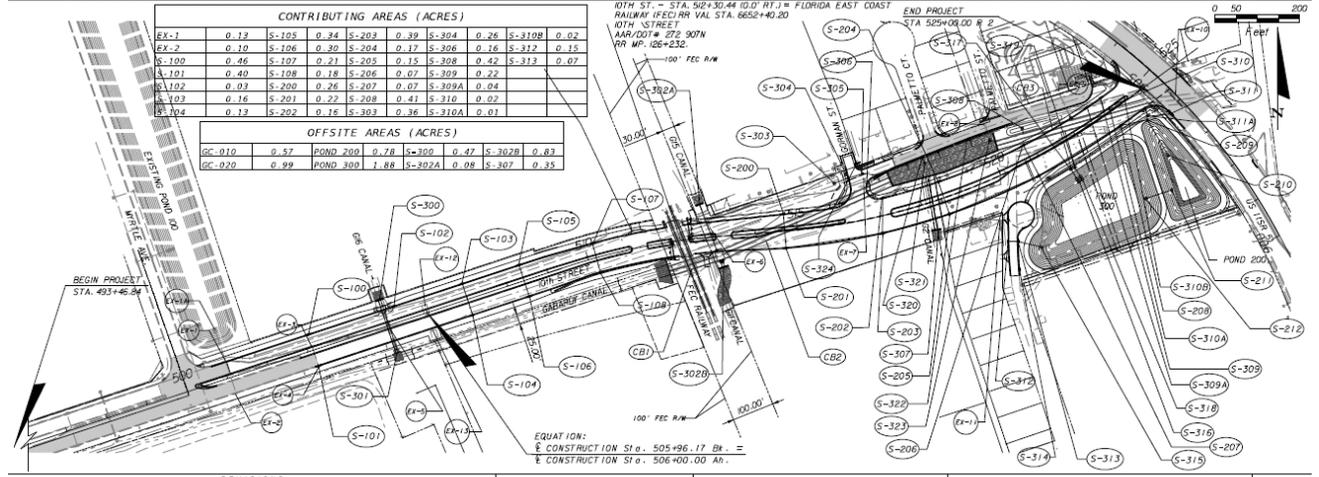
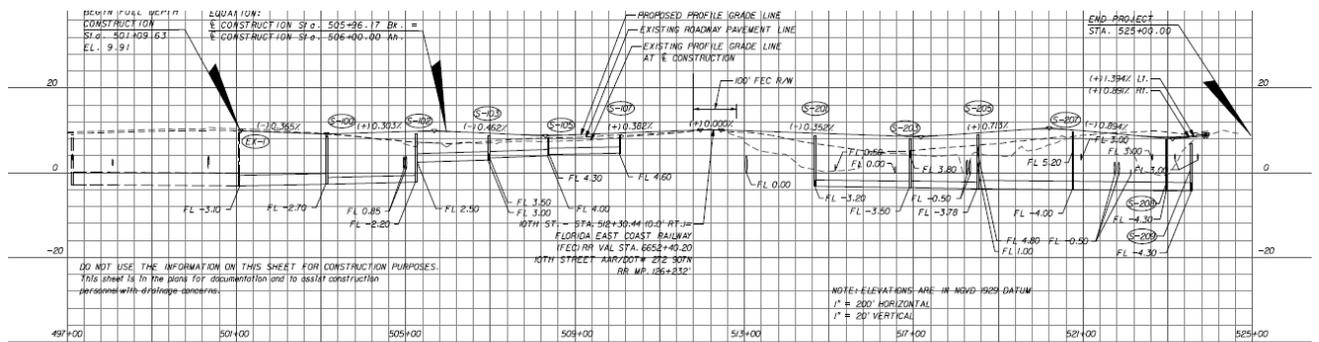
1. CBIR state grant - Budget resolution expired –will need new budget resolution to award contract
2. Design awarded March 18, 2010
3. Amended design award April 7, 2011
4. Task Assignment Amendment September 10, 2015
5. Agreement for Exchange of Real Property – BG Edgewater, LLC (trade pond location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

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

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

Project Adjustment: Updated schedule and costs/funding based on new construction cost estimate and task assignment amendments. A culvert design amendment is in process which will increase project cost.

PW-ENG-5061 (Continued)



DATE	DESCRIPTION	REVISIONS	DATE	DESCRIPTION



10TH STREET
VOLUSIA COUNTY, FL

DRAINAGE MAP

SHEET NO.

PW-ENG-5240

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

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

Project Scope: 2 lane to 4 lane widening

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

Project Cost:

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

Funding Sources:

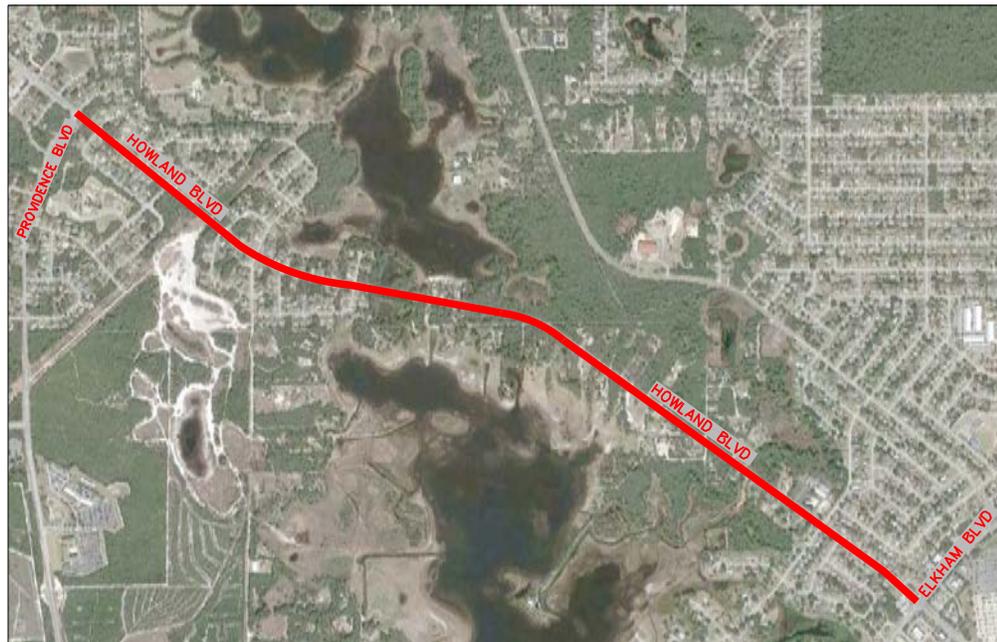
\$ 5,200,000	Bond Funding
\$ 7,050,000	Pursuing grant funds
\$ 79,356	Proportionate Fair Share
<u>\$ 1,850,000</u>	Local Option Gas Tax
\$ 14,179,356	Total

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

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

Project Status: Design ongoing

Project Adjustment: Updated ROW costs based on updated estimate. Updated design costs based on executed consultant contract.



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

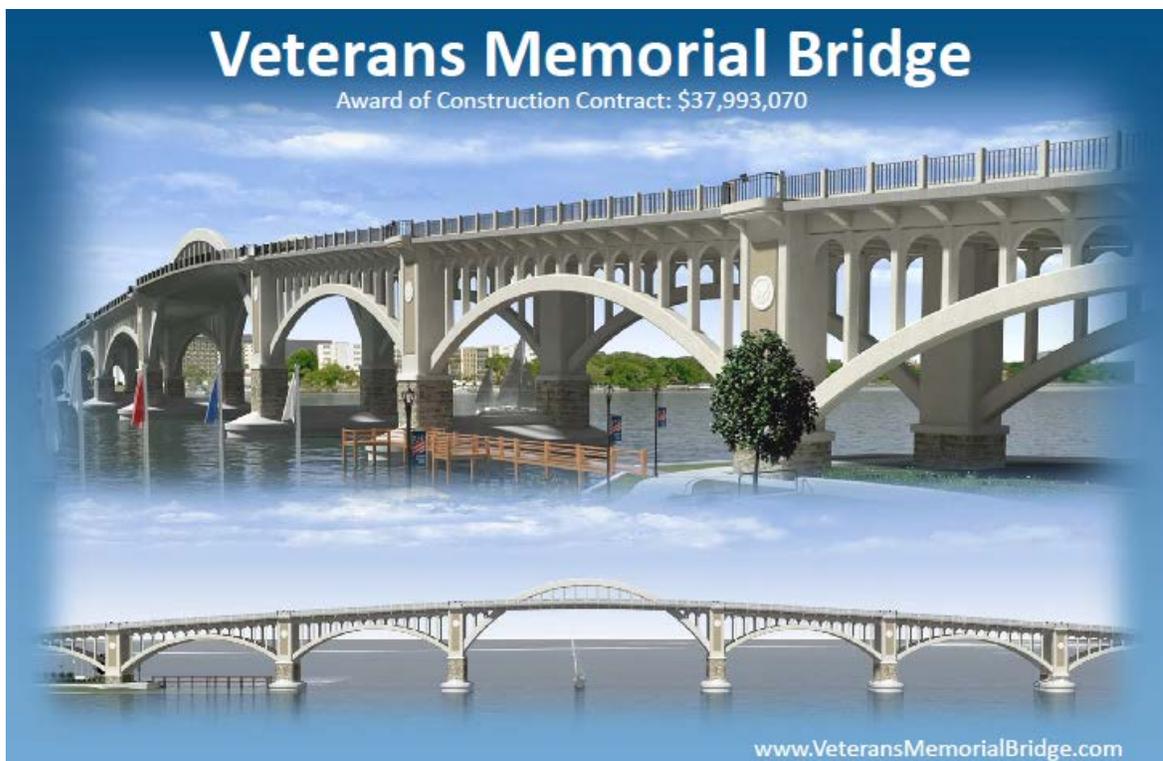
Council Actions:

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: 3rd Qtr. - FY 18/19

Project Status: Under Construction

Project Adjustment: NA



PW-ENG-5395

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

Acquisition: ROW expected donation

Project Scope: 2-lane to 4-lanes

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

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

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

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

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

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

Project Adjustment: Updated design costs to reflect Consultant Contract.



PW-ENG-5511-3

Site: Spring to Spring Phase 3B – Rob Sullivan Park to Dirksen Drive/US 17/92

Acquisition: None

Project Scope: 12' wide multi-use trail part of the River to Sea Loop

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

Project Cost: \$2,963,296

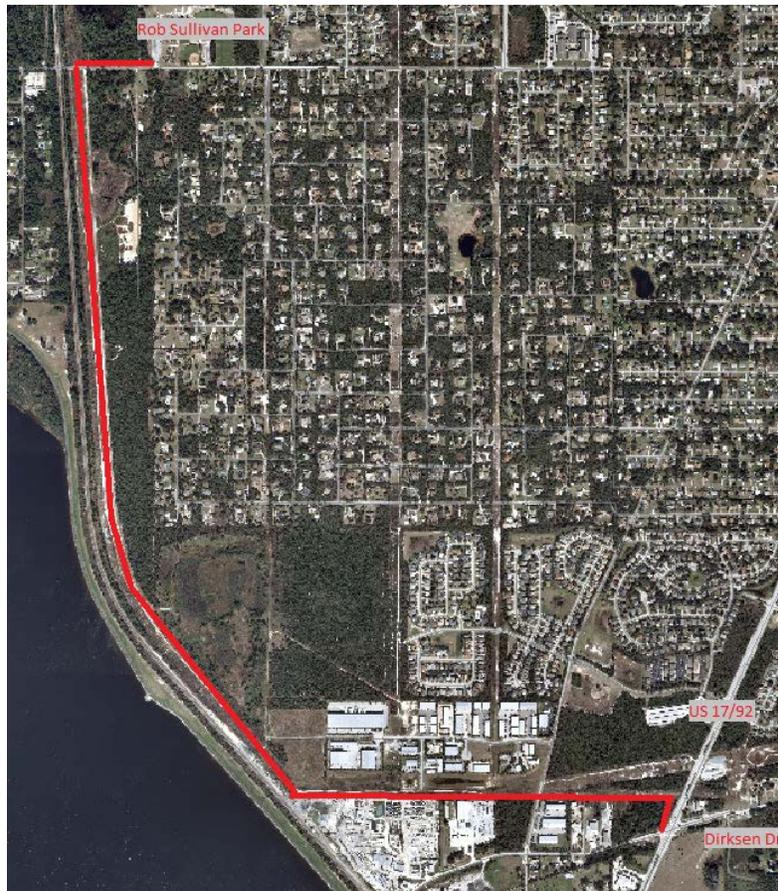
Funding Sources:	\$ 163,296	LAP Grant – FDOT
	<u>\$2,800,000</u>	<u>SUN Trail Grant</u>
	\$2,963,296	Total

Council Actions: 1. LAP Grant Approval – Design April 6, 2017

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

Project Status: Conceptual Layout underway – 60% - Survey field work completed
Coordinating easements with Duke Energy, FPL, City and others

Project Adjustment: Corrected projected cost typo.



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: 1st Qtr. - FY 18/19

Project Status: Construction underway – to be completed before Christmas

Project Adjustment: NA



PW-ENG-5688

Site: East Coast Regional Rail Trail (Segment 5) - Brevard County Line to Cow Creek in Edgewater

Acquisition: Completed

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

Design Timeline: Design-Build

Project Cost: \$ 10,455,088

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

Council Actions:

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

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

Project Status: Project Complete

Project Adjustment: NA



PW-ENG-5689-2

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

Acquisition: Complete

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

Design Timeline: Design-Build

Project Cost: \$ 7,257,584

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

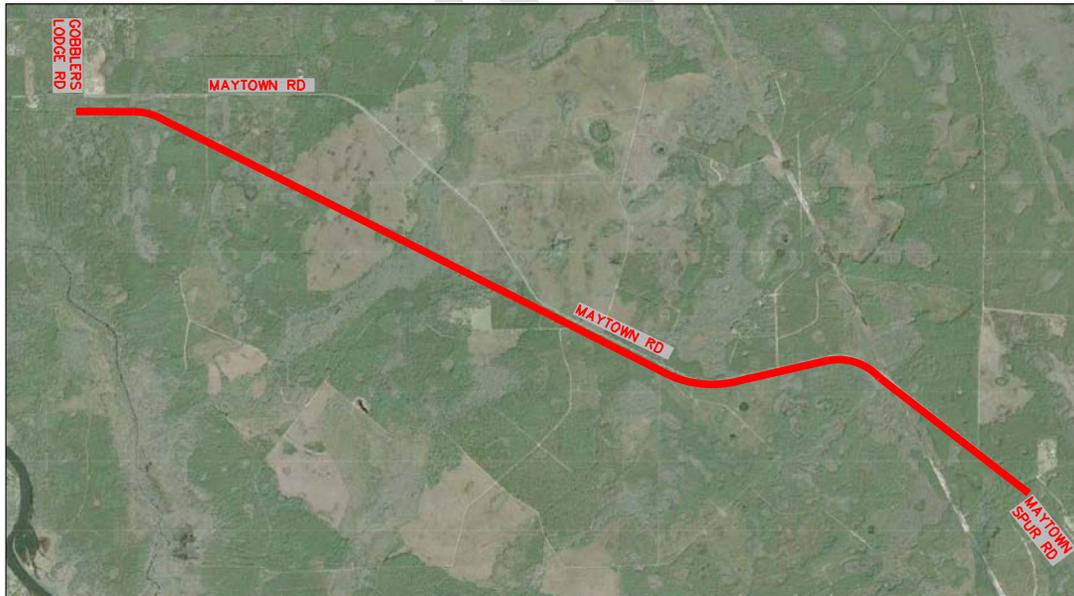
Council Actions:

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

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

Project Status: Project Complete

Project Adjustment: NA



PW-ENG-5712

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

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

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

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

Project Cost: \$ 403,317 Design
\$ 3,780,682 Construction
\$ 4,183,999 Total

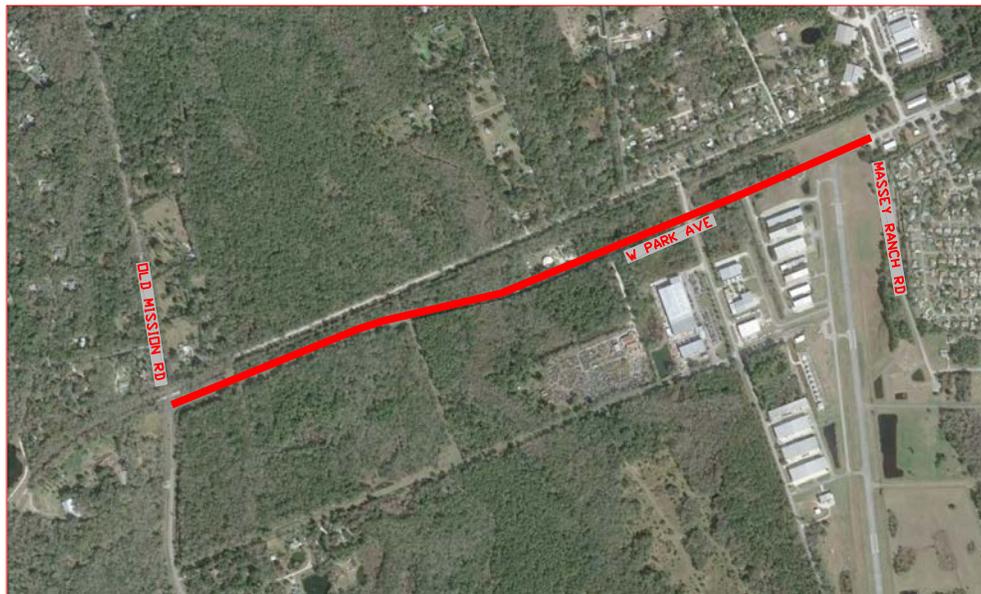
Funding Sources: \$ 3,683,289 Local Option Gas Tax
\$ 500,710 City of Edgewater

- Council Actions:**
- 1. Design Contract Award June 2, 2016
 - 2. JPA w/ City of Edgewater June 5, 2018
 - 3. Agreement w/ Massey Family Ent. June 5, 2018
 - 4. Construction Contract Award July 10, 2018

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

Project Status: Property owner has agreed to proposed ROW limits.
Construction underway
Mitigation approved – Permit pending

Project Adjustment: Updated status and funding per approved contract amount



PW-ENG-5766

Site: Doyle Road Paved Shoulders – Lush Ln. to Courtland Blvd. in Deltona

Acquisition: No additional Right-of-Way required

Project Scope: Widen lanes to 12’ wide in deficient sections and add 5’ wide paved shoulders

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

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

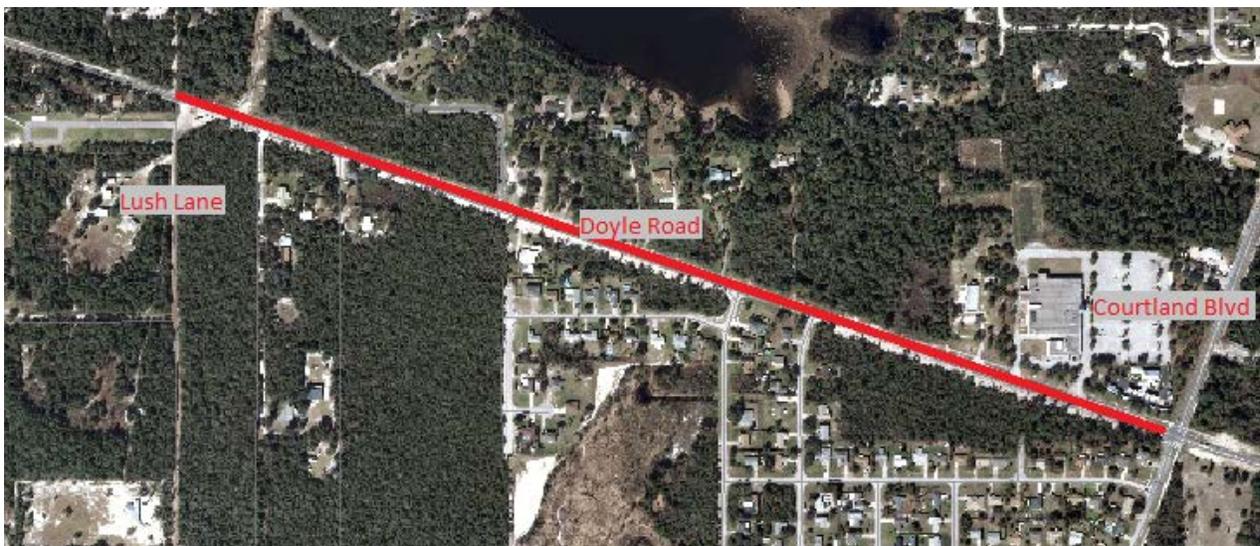
Funding Sources: \$ 310,686 Local Option Gas Tax
\$1,040,620 LAP Grant – FDOT
\$1,351,306 Total

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

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

Project Status: Construction contract awarded

Project Adjustment: Added Council actions and project status



PW-ENG-5797

Site: Williamson Blvd - LPGA Blvd to Strickland Range Road in Daytona Beach

Acquisition: Completed

Project Scope: 2 lane to 4 lane widening

Design Timeline: Plans originally completed in FY 11/12.
Update of plans:
Start: 3rd Qtr. – FY 17/18
Finish: 1st Qtr. – FY 18/19

Project Cost:

\$ 96,000	Design Update
<u>\$5,100,000</u>	<u>Construction</u>
\$5,196,000	Total

Funding Sources:

\$ 758,903	Local Option Gas Tax
\$1,796,043	Development Proportionate Fair Share – TTC – Phase I
\$ 546,471	Development Proportionate Fair Share – Tomoka Pointe
\$ 133,019	Development Proportionate Fair Share – Yeoman Honda
<u>\$1,961,564</u>	<u>Florida Job Growth Grant – FDEO</u>
\$5,196,000	Total

Council Actions:

1. Transportation Improvements Cost Allocation Agrmnt July 6, 2017
2. Florida Job Growth Grant – Construction March 6, 2018
3. Transportation Improvements Cost Allocation Agrmnt April 17, 2018
4. Task Assignment - Engineering Plans Update June 5, 2018

Construction Timeline: Start: 2nd Qtr. – FY 18/19
Finish: 2nd Qtr. – FY 19/20

Project Status: NA



GRM-MSC-1

Site: Marine Science Center Renovation

Acquisition: None

Project Scope: Renovation of Existing Facility Deficiencies to electrical system, ADA accessibility, parking and water and sewer utilities over a period of 2 years.

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

Project Cost: \$1,742,326

Funding Sources: \$1,742,326 General Fund

Council Actions:

1. Electrical Study NTP issued 10/25/2017
2. Amendment for Engineering & Architectural Design issued on 3/2/2018
3. Project included in adopted budget approved by council 9/18/18
4. Roof repair contract awarded 9/18/18 (\$478,326)

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

Project Status: Electrical design underway
Preparing scope for CMGC to oversee renovations

Project Adjustment: Added roof repair into cost.



PW-SW-2

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

Acquisition: N/A

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

Design Timeline: Complete

Project Cost: \$ 237,723 Design
\$ 3,139,285 Construction
\$ 3,377,008 Total

Funding Sources: \$ 3,377,008 Solid Waste Funded

Council Actions: 1. Engineering & Design Approval January 22, 2015
2. Construction Approval April 6, 2017

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

Project Status: Design 100% complete
Final site plan approved – December 02, 2015
Construction bid to be advertised – July 2016 – All bids rejected
Construction bid to be re-bid – December 2016
Due to increased construction costs and additional site work, the construction price has increased by \$1,139,285.
Council approval – April 6, 2017
Construction notice to proceed – June 1, 2017
Construction 85% complete. Building complete and in use, site work remaining.

Project Adjustment: NA



PW-TE-3

Site: Graves Ave & Kentucky Ave in Orange City

Acquisition: N/A

Project Scope: New 4-pole Signal

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

Project Cost: \$ 176,600

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

Council Actions: Approved FY 16/17 Budget

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

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

Project Adjustment: Project completed.



PW-TE-7

Site: Plymouth Avenue & Stone Street in Deland

Acquisition: N/A

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

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

Project Cost: \$ 318,566

Funding Sources: \$ 31,257 Design - Local Option Gas Tax
\$ 287,309 Construction - Local Option Gas Tax
\$ 318,566 Total

Council Actions: Approved FY 17/18 Budget

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

Project Status: Design NTP 11/16/17 (TA 19, PC-2304, NTP 10/16/17)
Design Completed 4/2018
Construction NTP 6/28/18, construction underway.

Project Adjustment: NA



PW-TE-8

Site: Mason Avenue & Jimmy Ann in Daytona Beach

Acquisition: N/A

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

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

Project Cost: \$ 483,978

Funding Sources: \$ 32,000 Design - Local Option Gas Tax
\$ 451,978 Construction - Local Option Gas Tax
\$ 483,978 Total

Council Actions: Approved FY 17/18 Budget

Construction Timeline: Start: 3rd Qtr. – FY 17/18 PO 770-1122, NTP (5/3/18)
Finish: 3rd Qtr. - FY 18/19

Project Status: Design NTP 11/2/17, **amendment 1/26/18 (TA 13, PC-2290, NTP 11/2/17)**
Design completed 4/2018
Construction NTP 5/3/18, construction underway.

Project Adjustment: NA



PW-WRU-3

Site: Deep Creek Aquifer Performance Test Wells

Acquisition: N/A

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

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

Project Cost: \$ 600,000

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

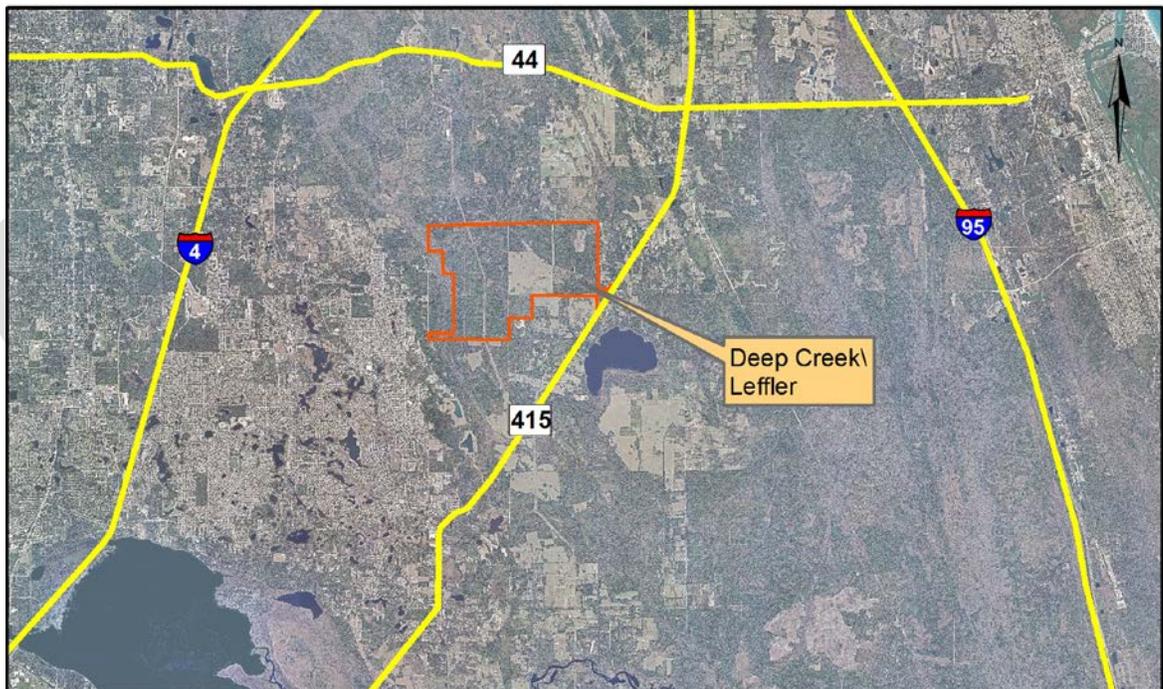
Council Actions:

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

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

Project Status: Construction 100% complete
Performance testing report results expected by Sept 30, 2018

Project Adjustment: N/A



PW-WRU-5

Site: Deltona North Water Treatment Plant Facility Upgrades

Acquisition: None Required

Project Scope: The project calls for improvements to the Deltona North Water Treatment Plant including installation of new orthophosphate storage and feed equipment, sodium hypochlorite storage and feed equipment, spray aeration and mixing equipment in the ground storage tank, new emergency electrical generator and electrical room, raw water piping modifications, building and HVAC modifications, instrumentation system upgrades, and site modifications including a new access drive, parking, fencing and security upgrades.

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

Project Cost: \$ 2,400,000

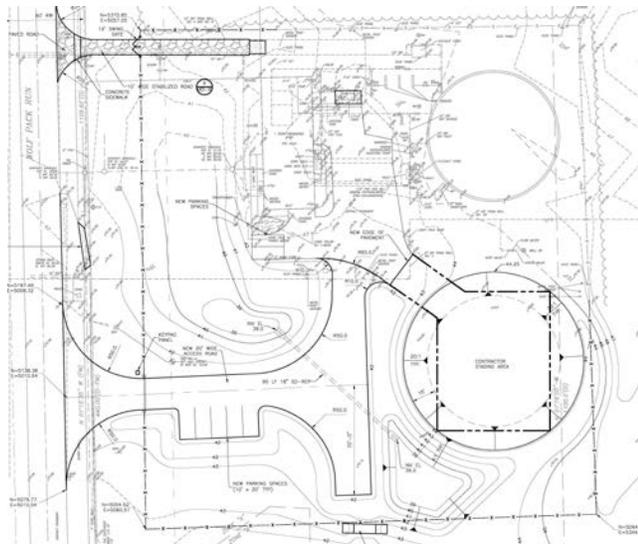
Funding Sources: \$ 2,400,000 Funded from WRU Budgeted/Appropriated Funds

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

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

Project Status: Design 100% Complete
Bid closes 4th Qtr. FY 17/18

Project Adjustment: N/A



PW-WRU-7

Site: Southwest Regional Biosolids Facility

Acquisition: N/A

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

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

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

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

Council Actions: N/A

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

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

Project Adjustment: N/A



SO-5715

Site: **New Sheriff's Evidence Storage Building**
Volusia County, Tiger Bay Road, Daytona Beach, FL

Acquisition: Existing County Property - Indian Lake Complex

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

Design Timeline: Start: 3rd Qtr. – FY 15/16
Finish: 4th Qtr. – FY 17/18

Project Cost: \$ 13,500,000

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

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

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

Project Status: Construction is underway.

Project Adjustment: NA





CAPITAL PROJECT SCHEDULE

**FY 17/18
Quarters 1-3
Completed Projects**
(current quarter completed projects in main section)

**Revised
October 16, 2018**

CS-PRC-13

Site: City Island Playground (Rachel Robinson Play Yard)

Acquisition: Interlocal agreement

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

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

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

Funding Sources: \$ 399,320 Fund 104

Council Actions: 1. Approved by Council on December 15, 2016
2. Playground approved by Council on May 4th 2017

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

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

Project Adjustment: N/A



PP-DOC-4

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

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

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

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

Project Cost: \$ 1,756,143

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

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

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

Project Status: Design for Phase I – 100% complete
Bid # 16-B-124IF, Phase 1 Roof Replacement VCBJ.
Award Vendor - Atlantic Roofing.
December 12, 2016, First Phase of Roof Replacement Project commences.
Project 100% complete as of December 11, 2017

Project Adjustment: N/A



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. Budget Resolution Approval	April 21, 2016

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

Project Status:

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

Project Adjustment: N/A



PW-ENG-5541-2

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

Acquisition: None

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

Design Timeline: Completed

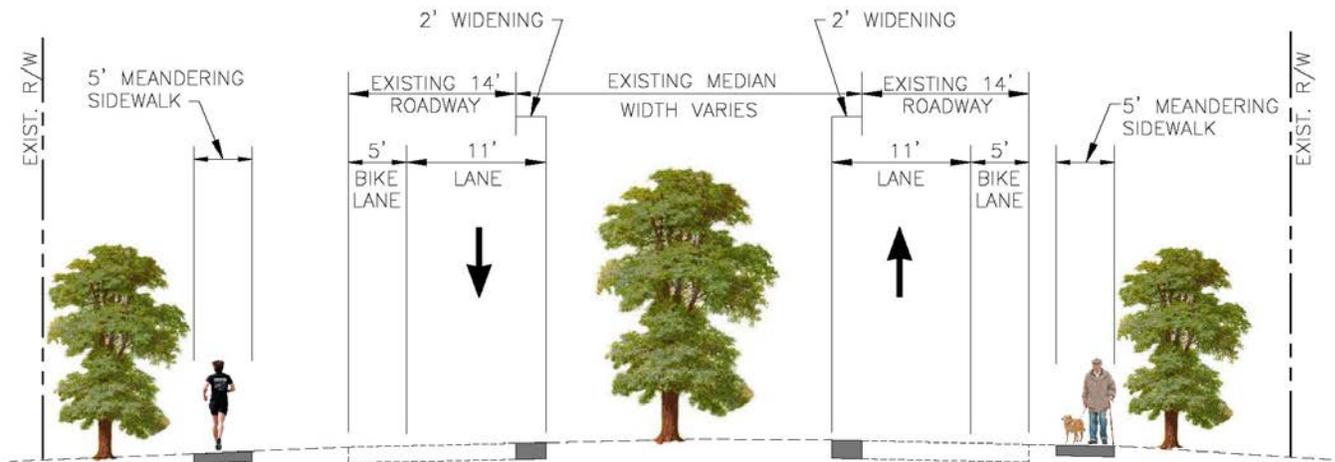
Project Cost: \$ 1,861,785

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

Council Actions: 1. Construction award March 16, 2017

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

Project Status: Completed



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

PW-TE-1

Site: Pioneer Trail & Airport Road in New Smyrna Beach

Acquisition: N/A

Project Scope: New mast arm

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

Project Cost: \$ 390,852

Funding Status: \$ 390,852 Local Option Gas Tax

Council Actions: 1. Approved 16/17 Budget

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

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

Project Adjustment: N/A



PW-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

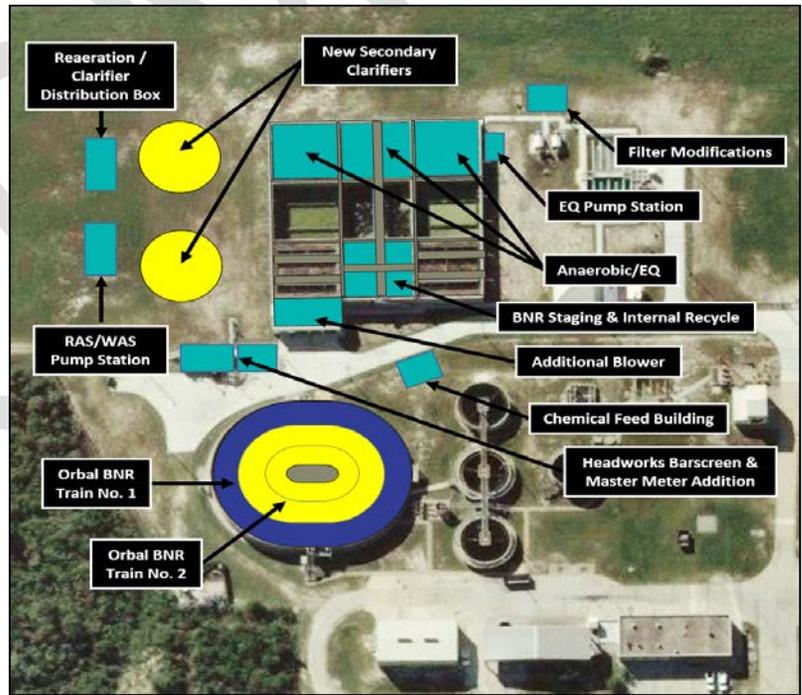
Funding Sources: \$ 7,527,500 2016 SJRWMD/FDEP cost share funding
\$ 4,602,000 Funded from WRU Budgeted/Appropriated Funds
\$ 12,129,500 Total

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: 2nd Qtr. – FY 17/18

Project Status: Construction Complete

Project Adjustment: NA



PW-WRU-2

Site: Normandy Blvd Reclaimed Water Main Extension

Acquisition: None required

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

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

Project Cost: \$ 801,820

Funding Sources:

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

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

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

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

Project Adjustment: N/A

