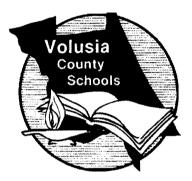
# School District of Volusia County Project Oversight Committee Report

# Fiscal Year Ending June 30, 2002



#### School Board of Volusia County

Ms. Judy L. Andersen, Chairman Mrs. Vicki Bumpus, Vice Chairman Ms. Judy Conte Mr. Earl C. McCrary Dr. Jeff Timko

Superintendent of Schools Mr. William E. Hall

Through the individual commitment of all, our students will graduate with the knowledge, skills, and values necessary to be successful contributors to our democratic society.

The School Board of Volusia County, Florida

#### **Project Oversight Committee Members**

#### June 30, 2002

Ms. Garrette Covington, Management Consultant Covington & Associates, Inc., Daytona Beach, Florida Term ends: December 31, 2004

Mr. Thomas Ewart, Retired Architect Retired School Administrator, Deltona, Florida Term ends: December 31, 2004

Mr. Jeffrey Malmborg, President Jeff Malmborg Construction Co., Inc., DeLand, Florida Term ends: December 31, 2006

Mr. Leonard Marinaccio III, Chief Financial Officer Bomar Construction, Inc., Ormond Beach, Florida Term ends: December 31, 2006

Mr. Kenneth Parker, City Manager City of Port Orange, Port Orange, Florida Term ends: December 31, 2004

Mr. Adelson Ramos, President Architectural Animation and Design, Inc., Ormond Beach, Florida Term ends: December 31, 2006

Mr. William C. Kelly, Jr., Assistant Superintendent for Financial Services Volusia County School District, DeLand, Florida Term ends: At Will

#### Project Oversight Committee's Meeting Schedule

- March 27, 2002, DeLand Administration Complex, 4:00 PM
- May 15, 2002, Seabreeze High School, 4:00 PM
- June 26, 2002, Freedom Elementary School, 4:00 PM
- July 24, 2002, Facilities Services Building, 3:00 PM
- August 22, 2002, Facilities Services Building, 3:00 PM

Project Oversight Committee Report June 30, 2002

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#### **INTRODUCTION**

On October 9, 2001, the voters of Volusia County approved a referendum adopting a half-cent sales tax (the Referendum) for fifteen years, effective January 1, 2002, to fund the Volusia School District Board (the School Board) approved ten-year plan to construct certain identified educational facilities. The Referendum placed before the voters established a Project Oversight Committee (the Committee). The Committee was charged with the responsibility of reporting on the implementation, progress, status and completion of the sales tax construction projects listed within 90 days of the end of each fiscal year. The Committee was established in the Referendum to provide additional assurance to the citizens that the School Board is meeting its commitments and obligations related to improvements promised during the 2001 election.

This is the first annual report of the Committee and is being filed consistent with the requirements of the Referendum. Because of the requirement to submit a report within 90 days after the end of the fiscal year of the School District of Volusia County (The School District), this report covers the first fiscal year of activity ending June 30, 2002.

#### **REVENUES AND BOND ISSUANCE**

#### (See Report of Sales Tax Collections – Actual to Projected, page 10)

The School District staff working with the State of Florida estimated sales tax collections for the first fiscal year to be \$8,052,702. The actual sales

#### Project Oversight Committee Report June 30, 2002

taxes collected during this period were \$10,206,493. The excess of actual over projected collections was \$2,153,791. There are no assurances that collections will continue to exceed projections. Any collections that exceed projections will be added to the amounts set aside for contingencies, which will be used for unforeseen costs on existing projects. Once all commitments are met, the Board may choose to use any remaining funds for additional projects or they may choose to reduce property tax levies. The School District's financial statements for the fiscal year ended June 30, 2002, report \$14,264,042 in sales tax revenues; the difference is attributable to accruals for May and June 2002 revenues. Investment earnings on sales tax collections through June 30, 2002 were \$18,382.

In order to provide immediate capital to fund projects as scheduled, the School Board issued \$146,845,000 (par value) in Sales Tax Revenue Bonds on February 1, 2002, which mature through October 1, 2016. The net interest cost of the bonds is 4.38% after considering all costs of issuance, premiums, discounts, and scheduled interest payments. The bond proceeds of \$150,344,068 were deposited into the construction account. Investment earnings on the bond proceeds through June 30, 2002 were \$961,414. Investment earnings will be available to offset bond interest costs and the cost of sales tax projects.

#### **EXPENDITURES**

(See Report of Sales Tax Sources and Uses, page 11)

During the period ending June 30, 2002, the School District expended \$5,904,005 of Sales Tax funds. In order to maximize cost effectiveness and

#### Project Oversight Committee Report June 30, 2002

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efficiency in its construction program, the School District has consistently reused construction plans. The reuse of construction plans reduces the cost of design fees but perhaps more importantly, provides several advantages in the construction process. The District has continued to improve the plans based on the prior experience of both those involved in the construction process and the school staff. By re-using plans, the District also has a proven timeline for construction, thereby reducing the time required to plan and build a school. The School Board is to be commended for its strategy of reusing plans whenever possible.

As of June 30, 2002, the School District has \$153,466,690 available in uncommitted sales tax funds for construction projects.

#### SCHEDULE REVISIONS

#### (See Ten Year Construction Schedule, page 12)

New Smyrna Beach High School – completion date has been revised to three months earlier (August 2005 instead of November 2005).

**DeLand High School** – Phase III construction start date has been revised to a six-month later date due to planning changes (June 2002). This will also affect the completion date. The contract for construction for the first portion of Phase III has been awarded and construction on the auditorium should start in August 2002.

Southwestern Middle School – construction of the site work and wastewater project is underway ahead of schedule. The award of a federal grant for \$2.4 million necessitated a revision in order to coordinate it with the sales tax project for planning and construction purposes.

**Elementary "X"** in Orange City – completion date moved forward to open in August 2004.

Volusia Pines Elementary Addition – construction is set to begin in January 2003, three months earlier resulting in an earlier completion date.

**High School "DDD"** in Southwest Volusia – the site search has been rescheduled to begin in August 2002, with the planning and construction to follow consecutively. Student populations in the area have necessitated moving this project forward two years.

The balance of the schedule remains essentially as first presented to the School Board. As reported above, the committee anticipates an earlier completion date for several projects and only one project delay.

#### PROGRESS/STATUS

(See Project Progress Report, page 16 and Project Status Report, page 20)

As stated above, it is very early in the ten-year building program, however, the committee has seen evidence of substantial progress made in planning and construction of the program as presented. The accompanying report on project status (see page 20) will demonstrate the progress made on a number of projects as well as provide information on the current status of portables.

#### **RECOMMENDATIONS**

The committee recommends that the School District develop appropriate performance measures against which to benchmark the quality, effectiveness, and efficiency of its construction program. The Oversight Committee recommends the School District implement a public information program. The purpose of the program is to report on progress of the sales tax construction program. Elements of the program could include the following elements:

- A speaker's bureau. This speaker's bureau could be composed of members of the Oversight Committee, Community Volunteers, and members of the School District staff.
- Web page. The District's Web pages could include an update on construction progress.
- Meetings with Editorial Boards. On an annual basis, School District representatives should meet with the editorial boards of various newspapers to discuss the construction progress.
- Television. On an annual basis, the Oversight Committee members should be invited to report to the public on WCEU. There may be opportunities to work with commercial television stations that service our market to produce annual construction report.
- Radio. There are a number of opportunities to use radio, whether appearing on one of the talk radio programs or pre-record a program that can be used by the local stations in meeting their public service program requirement.
- District Publication. It may be beneficial to include progress information in publications already produced by the School District and sent to parents.

The Committee believes it is important to keep the public informed on progress as well as building confidence that the money is being wisely spent on school construction priorities. -

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#### <u>CONCLUSION</u>

The Project Oversight Committee was established to provide additional assurance to the citizens that the School Board is meeting its commitments and obligations related to improvements promised during the 2001 election. The Referendum charges the Committee with the responsibility of reporting on the implementation, progress, status and completion of the sales tax construction projects listed. The Project Oversight Committee has held five public meetings through August 22, 2002. The meetings were designed to introduce the committee members to the District's policies and procedures, develop an effective monitoring process, as well as complete an annual report on the District's implementation, progress, status and completion of sales tax projects. Notes were kept of each meeting. The meetings were held at various locations, including recently completed project sites to provide committee members with first hand experience of the District's construction product.

The Committee believes that the School District of Volusia County has met the commitments made to the citizens of Volusia County during the initial stages of the construction program funded by the Referendum. The Committee commends the District staff for their responsiveness and the clarity and quality of materials presented to the Committee. It appears that the District is making the progress necessary to meet the ten-year construction schedule approved by the Board and the Committee has confidence in the ability of the District staff to complete the construction program in front of them.

### SCHOOL DISTRICT OF VOLUSIA COUNTY

Project Oversight Report

Sales Tax Collections - Actual to Projected

June 30, 2002

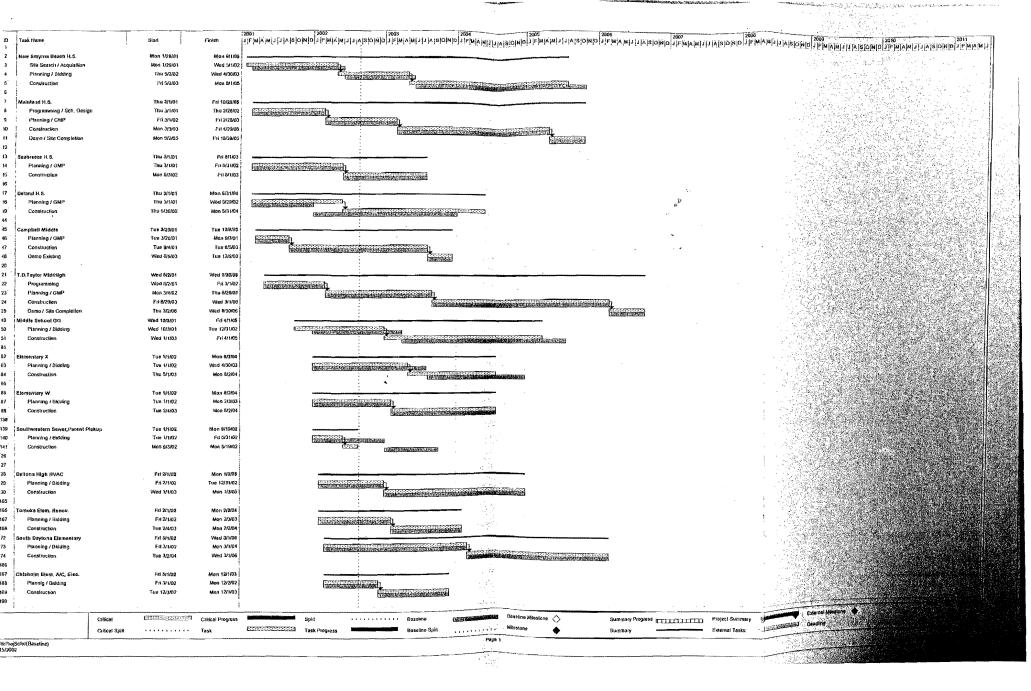
| • · · · · · · · · · · · · · · · · · · · | Actual<br>Collections |     | Projected<br>Collections | Difference         | Date<br>Received |
|-----------------------------------------|-----------------------|-----|--------------------------|--------------------|------------------|
| January                                 | \$<br>2,414,115.67    |     | \$ 2,034,989.93          | \$<br>379,125.74   | April 2002       |
| February                                | 2,508,746.13          |     | 1,702,991.94             | 805,754.19         | April 2002       |
| March                                   | 3,199,653.67          |     | 2,152,945.79             | 1,046,707.88       | May 2002         |
| April                                   | 2,083,977.75          |     | 2,161,774.08             | (77,796.33)        | June 2002        |
| •                                       |                       |     |                          | <br>               | _                |
| Total                                   | \$<br>10,206,493.22   | (1) | \$ 8,052,701.74          | \$<br>2,153,791.48 | _                |

(1) The District's financial statements report \$14,264,042 in sales tax revenues; the difference is attributable to accruals for May and June 2002 revenues

# SCHOOL DISTRICT OF VOLUSIA COUNTY

# Project Oversight Report Sales Tax Sources and Uses June 30, 2002

| Sources                                |                |
|----------------------------------------|----------------|
| Sales Tax Collections                  | \$ 10,206,493  |
| Bond Proceeds                          | 150,344,068    |
| Unrestricted Interest                  | 979,796        |
| Restricted Interest                    | 20,041         |
| Total Sources                          | 161,550,398    |
| Less: Uses                             |                |
| Land Acquisition and Site Improvements | 3,324,077      |
| Design Services                        | 877,920        |
| Construction Services                  | 1,188,001      |
| Facilities Management                  | 514,007        |
| Total Uses                             | 5,904,005      |
| Fund Balances                          |                |
| Reserved for Debt Service              | 2,179,703      |
| Unreserved                             | 153,466,690    |
| Total Fund Balances                    | \$ 155,646,393 |
|                                        |                |



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| Secure Site                                     |                            | Fri 8/1/03                | Mon 8/2/04                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |                                                                                                                                                                                    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| onado Elsm. Upyr. AC-Eli<br>Plannog / Biddioy   |                            | Fet 3/1/02                | Mon 3/3/83                       | 2001 2002<br>JFMAAJJJASONOJFMAAJ                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                        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|            |                                               |                |                           |                             | 10000                                 | Tanna Maria                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |
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|            | Task Name                                     |                | Start                     | Finish                      | 3 FMAM3 JASOHDJFMAMJJJASC             | 15003 [5004]<br>Olaja i kana i sou                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| 61<br>62   | Port Orango Eloin, HVAC                       |                | Wed 1/1/83                | Mon 6/30/03                 |                                       | Control of the second s                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          |
| 152<br>153 | Planning / Bidding<br>Construction            |                | Wed 1/1/03<br>Mon 3/3/03  | Fri 2/28/03<br>Man 6/30/03  |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 154        | Commence                                      |                | MOII STATUS               | Multi gravnas               |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 155        | Read-Patilito Elem. Windows/                  | Doors          | Wed 1/1/03                | Mon 3H104                   |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 156        | Planning / Bkilding                           |                | Wed 1/1/03                | Man 6/2/03                  |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 157        | Construction                                  |                | Tue 8/3/03                | Mon 3/1/04                  |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 174        | 1                                             |                |                           |                             |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 175        | Bitte Lake Elem, HVAC, Celbill                | ghts           | Wed 1/1/03                | Fri 12/31/04                |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 176<br>177 | Planning / Bidding                            |                | Wed 1/1/03                | Wed 12/31/03                |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 182        | Construction                                  |                | Thu 1/1/04                | Fri 12/31/04                |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 183        | Bonner Flem, HVAC Bid. 1                      |                | Wed 1/1/03                | West 10/1/03                |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 184        | Planning / Bidding                            |                | Wed 1/4/03                | Tue 7/1/03                  |                                       | harmagnugh                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
| 185        | Construction                                  |                | West 7/2/03               | Wed 10/1/03                 |                                       | hatta and a second a                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 |
| 221        |                                               |                |                           |                             |                                       | - UR0254                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |
| 222        | New Smyrna Mid Imp. Orata                     |                | Mon 3/3/03                | Mon 8/2/04                  |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 223        | Planning / Bidding                            |                | Mon 3/3/03                | Mon 11/3/03                 | *                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 724<br>58  | Construction                                  |                | Tue 6/1/04                | Mon 8/2/04                  |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 58<br>59   | Holly HILI Mickle                             |                | Man 0/2/03                | Fri 12/29/06                |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 60         | Programming                                   |                | Man 6/2/03                | Wed 12/31/03                |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 61         | Plansing / Ridding                            |                | Mon 1/6/04                | Fil 12/31/04                |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 62         | Constitution                                  |                | Mon 1/3/05                | F# 6/30/06                  |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 63         | Demo Existing                                 |                | Mon 7/3/86                | Fri 12/29/06                |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 130        |                                               |                |                           |                             |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| ារ         | New Smyrna Middle Renov.                      |                | Mon 6/2/03                | Fil 12/31/04                |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 132<br>133 | Planning / Bidding<br>Construction            |                | Mon 6/2/03<br>Thu 4/1/04  | Wed 3/31/04<br>Fri 12/31/04 | · · · · · · · · · · · · · · · · · · · |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 236        | Construction                                  |                | 110 1104                  | F19 12/3 0/04               |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 237        | Ortoma Elem - Elec. Upgrade                   |                | Mon 9/1/03                | Wed 8/1/04                  | 2                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 238        | Planning / Bidding                            |                | Mon 9/1403                | Tue 6/1/04                  |                                       | Restances were the second s                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 239        | Construction                                  |                | Wed 6/2/04                | Wed 9/1/04                  |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 64         |                                               |                |                           |                             |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|            | Middle School DD                              |                | Thu 1/1/04                | Wed 8/1/07                  |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 66<br>67   | Planning / Bidding<br>Construction            |                | Thu 1/1/04<br>Tue 3/1/05  | Mon 2/26/05<br>Wed 8/1/07   |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 98         | CONSUMERION                                   |                | ing of the                | And of they                 |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 99         | Elementary Y                                  |                | Thu 1/1/04                | Wed 3/31/10                 |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 100        | Sile Search/Acquisition                       |                | Thu 1/1/04                | Fri 12/30/05                |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 101        | Planning / Bidding                            |                | Tue 1/1/08                | Tinu 1/1/09                 |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 102        | Construction                                  |                | Fil 1/2/09                | Wed 3/31/10                 | ,                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 213<br>214 | Con Marks Class Baus                          |                | Thu starba                | Fri 9/30/05                 |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 215        | Geo. Marks Elem, Renov.<br>Planning / Bidding |                | Thu 1/1/04<br>Thu 1/1/04  | Thu 9/30/05                 |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 216        | Construction                                  |                | Fri 10/1/04               | Fri 9/30/05                 |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 217        |                                               |                |                           |                             |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 218        | Oriona Elem. Adınlın, Guidanei                | e              | Thu 1/1/64                | Tue 1/3/06                  | :                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 219        | Planning / Hisiding                           |                | Titu 1/1/04               | Mon 1/3/05                  |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 220        | Construction                                  |                | Tue 1/4/05                | Tue 1/3/06                  |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 62<br>53   | Ormond Beach Middle                           |                | Thu 4/1/04                | Thu 2/28/08                 |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 54         | Programming                                   |                | 1 Du 4/1/04               | Fil 12/31/04                |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 55         | Planning / Bidding                            |                | Mon 1/3/05                | Wed 5/31/06                 |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 56         | Construction                                  |                | Thu 5/1/06                | Mon 12/31/07                |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 57         | Demo Existing                                 |                | Tue 1/1/05                | Thu 2/26/08                 | · · · · · ·                           |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 75         |                                               |                |                           | 1                           |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 76         | Hurst Elementary                              |                | Thu 7/1/04                | Thu 5/1/08                  | :                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 77         | Programming                                   |                | Thu 7/1/04                | Fri 12/31/04                |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 78<br>79   | Planning / Bidding<br>Construction            |                | Mov: 1/3/05<br>Wed 3/1/06 | Man 2/27/06<br>Man 12/31/07 |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 79<br>60   | Construction<br>Demo                          |                | Wed 3/1/06<br>Tue 1/1/08  | Mon 12/31/07<br>Thu 5/1/08  | ;                                     |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| <u> </u>   |                                               |                | · · · ·                   | . 1                         |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
|            |                                               | Critical       | (Chickensergester)        | Guilical Progress           | Spit                                  | Baseline (toystyricticated Baseline Mestone Summary Progrets TTTTTTTTT) Project Summary Progrets Summary Pro |
|            |                                               | Critical Split |                           | Task                        | (TELEPISTICE) Task Progress           | Baseline Spill Milestone Summery External Tasks                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
| 10YrProis  | Schul(Haseline)                               |                |                           |                             |                                       | Fage J                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| 5/15/2002  |                                               |                |                           |                             |                                       |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |
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| Control     No. 1050     Printing       Description     Adv. 1050     Printing       Printing (Maxing)     Adv. 1050     Printing       Communication     Adv. 1050     Printing       Printing (Maxing)     Adv. 1050     Printing (Maxing)       Printing (Maxing)     Adv. 1050     Printing (Maxing) <td>1</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              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| Control     No. 1050     Printing       Description     Adv. 1050     Printing       Printing (Maxing)     Adv. 1050     Printing       Communication     Adv. 1050     Printing       Printing (Maxing)     Adv. 1050     Printing (Maxing)       Printing (Maxing)     Adv. 1050     Printing (Maxing) <td></td> <td></td> <td></td> <td></td> <td></td> <td>TTT TALE 1.7 March 17 March 17 March 18 March 18</td> <td></td> <td></td>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               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| Plansing / Dating Mon 11/1/7 Mon 12/10/7   Construction Te 11/07 Mon 12/10/7   All milt 16.4, Actilition Fri 61/07   Plansing / Dating Fri 61/07   Construction Mon 16/06   Weshing / Energy Fri 61/07   Plansing / Dating Fri 61/07   Plansing / Dating Fri 61/07   Thu 150/100 Fri 61/07   Plansing / Dating Mon 16/06   Plansing / Dating Tu 10/07   Plansing / Dating Tu 10/07   Plansing / Dating Tu 10/08   Weshing / Dating Tu 10/08   Plansing / Dating Tu 10/08   Weshing / Dating Tu 10/07   Plansing / Dating Tu 10/08   Weshing / Dating Tu 10/07   Oracity / Dating Tu 10/07   Plansing / Dating Tu 10/08   Plansing / Dating / Dating Tu 10/08                                                                                                                                                                                                                                                                                                                                                                           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| Affaniti 14.8. 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| Promos / Maining     Find / 100     Find / 100       Construction     Thu 10/100     Thu 12/2000       Westald & Elien. 4 Clarizoonin     Mon 34008     Thu 12/2000       Westald & Elien. 4 Clarizoonin     Thu 12/2000     Thu 12/2000       Westald & Elien. 4 Clarizoonin     Thu 12/2000     Thu 12/2000       Middle School FF     Thu 11/00     Thu 12/2000     Thu 11/00       Middle School FF     Thu 11/00     Thu 12/2010     Thu 11/00       Onsciola Elien Parkmang / Charling     Thu 11/00     Thu 12/2010     Thu 11/00       Onsciola Elien Parkmang / Charling     Thu 11/00     Thu 12/2010     Thu 11/00       Onsciola Elien Parkmang / Charling     Thu 11/00     Thu 12/2010     Thu 11/00       Onsciola Elien Parkmang / Charling     Thu 11/00     Thu 12/2010     Thu 11/00       Onsciola Elien Parkmang / Charling     Thu 11/00     Thu 12/2010     Thu 11/00       Onsciola Elien Parkmang / Charling     Thu 11/00     Thu 12/2010     Thu 11/00       Onsciola Elien Parkmang / Charling     Thu 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| Promos / Maining     Find / 100     Find / 100       Construction     Thu 10/100     Thu 12/2000       Westald & Elien. 4 Clarizoonin     Mon 34008     Thu 12/2000       Westald & Elien. 4 Clarizoonin     Thu 12/2000     Thu 12/2000       Westald & Elien. 4 Clarizoonin     Thu 12/2000     Thu 12/2000       Middle School FF     Thu 11/00     Thu 12/2000     Thu 11/00       Middle School FF     Thu 11/00     Thu 12/2010     Thu 11/00       Onsciola Elien Parkmang / Charling     Thu 11/00     Thu 12/2010     Thu 11/00       Onsciola Elien Parkmang / Charling     Thu 11/00     Thu 12/2010     Thu 11/00       Onsciola Elien Parkmang / Charling     Thu 11/00     Thu 12/2010     Thu 11/00       Onsciola Elien Parkmang / Charling     Thu 11/00     Thu 12/2010     Thu 11/00       Onsciola Elien Parkmang / Charling     Thu 11/00     Thu 12/2010     Thu 11/00       Onsciola Elien Parkmang / Charling     Thu 11/00     Thu 12/2010     Thu 11/00       Onsciola Elien Parkmang / Charling     Thu 11/00     Thu 12/2010     Thu 11/00       Onsciola Elien Weshinghi (Clararmine)     Thu 11/00     Thu                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | Atlantic H.S. 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| Construction Mon MAGN The 12/3109<br>Planning / Owling Awa 32.00 Wed 12/3108<br>Construction The U109 The 12/3109<br>Middle School FF Tau 1109 The 12/3109<br>Middle School FF Tau 1109 The 12/3109<br>One construction Mon 14/10 The 12/3109<br>One construction Mon 14/10 The 12/3109<br>One construction Mon 14/10 The 12/3109<br>Construction Mon 14/10 The 12/3109<br>Construction Mon 14/10 The 12/3109<br>Construction Mon 14/10 The 12/3109<br>Construction Fig Hurry Or Wed 12/300<br>Construction Mon 14/10 The 12/3109<br>Construction Mon 14/10 The 12/310<br>Construction Mon 14/10 The 11/370<br>Construction Mon 14/10 The 11/370<br>Construction Mon 14/10 The 11/370<br>Construction Mon 14/10 The 21/311                                                                                                                                                                                                                                                                                                             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| Weshalds Elem, 4 Obswoons   Non 3408   Thu 123 109     Minding / Builing   May 3238   Wesl 173.00     Construction   Thu 1109   Thu 123 109     Middle Scool FF   Thu 1109   Thu 1109     Planchg / Builing   Thu 1109   Thu 2010     Construction   Multiple   Thu 2016     Obscola FF   Thu 1109   Thu 2011     Construction   Mon 14470   Thu 2011     Oencola Elem Parkhay 10 U100   Thu 120 100     Planchg / Builing   Thu 1109   Thu 2010     Obscola Elem Parkhay 10 U100   Thu 120 100     Planchg / Builing   Thu 1109   Thu 120 100     Obscola Elem Parkhay 10 U100   Thu 120 100     Planchg / Builing   Thu 1109   Thu 120 100     Obscola Elem, Media Claarmas.   Thu 1109   Ful 11/10     Planchg / Builing   Thu 1109   Ful 11/10     Obscola Elem, Media Steel   Thu 20111     Oscola Elem, Upga, Elec.   Tos 91/109   Ful 11/10     Oscola Elem, Upga, Elec.   Tos 91/109   Thu 91/11                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   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Construction                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        | Mon 8/4/08           | Thu 10/1/09           |                                                                  |                                                  |                                                                                                                                                               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| Planning / Binking   Hos 32266   Wed 120106     Construction   The 1709   The 122109     Middle School FF   The 17109   Fil 07100     Planning / Buding   The 0709   Fil 07100     Construction   Non 14710   The 02211     Obsecola Elien PaikBas Loop   The 17109   Wed 60010     Planning / Buding   The 17109   Wed 60010     Chishelm Elien, Media, Classrms.   The 17109   The 172700     Chishelm Elien, Media, Classrms.   The 17109   Fil 07110     Oscela Elien, Upga, Elien.   The 91109   The 27110     Oscela Elien, Upga, Elien.   The 91109   The 27110     Oscela Elien, Upga, Elien.   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| Planning / Binking   Hos 32266   Wed 120106     Construction   The 1709   The 122109     Middle School FF   The 17109   Fil 07100     Planning / Buding   The 0709   Fil 07100     Construction   Non 14710   The 02211     Obsecola Elien PaikBas Loop   The 17109   Wed 60010     Planning / Buding   The 17109   Wed 60010     Chishelm Elien, Media, Classrms.   The 17109   The 172700     Chishelm Elien, Media, Classrms.   The 17109   Fil 07110     Oscela Elien, Upga, Elien.   The 91109   The 27110     Oscela Elien, Upga, Elien.   The 91109   The 27110     Oscela Elien, Upga, Elien.   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| Middle School FF Thu 1/109 Tu 1/209 Thu 1/209 Fi 11/10<br>Planchg / Didling Thu 1/209 Fi 11/10<br>Construction Mon 14/10 Thu 5/2/11<br>Officeola Elem Pai/Vilus Loop Thu 1/109 Wed 6/20/10<br>Planchg / Didling Thu 1/100 The 3/2/100<br>Construction Fit U1/10 Wed 6/20/10<br>Chishelm Elem. Media, Classrms. Thu 1/109 Tue 1/2/20<br>Planchg / Bidling Thu 1/209 Fit 11/10<br>Construction Mon 4/4/10 Tue 1/2/20<br>Planchg / Bidling Thu 1/209 Fit 11/10<br>Construction Mon 4/4/10 Tue 1/2/20<br>Planchg / Bidling Thu 1/209 Fit 11/10<br>Construction Mon 4/4/10 Tue 1/2/20<br>Construction Tue 9/109<br>Construction Tue 9/1                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   |                                                  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| Planning / Disting   The U109   Fil U100     Construction   Mon 14/10   The 02/11     Onecola Elen Pai/Bas Loop   The 1/109   Wed 6/0010     Planning / Bidding   The U100   The 22/10     Construction   Fil U1/10   Wed 6/0010     Planning / Bidding   The U109   Wed 6/0010     Chishein Elen, Media, Classrme.   Fil U1/10   Wed 6/0010     Planning / Bidding   The U109   Fil U1/10     Construction   Fil U1/10   Fil U1/10     Obscela Elen, Media, Classrme.   The U109   Fil U1/10     Planning / Bidding   The U109   Fil U1/10     Obscela Elen, Uppi, Eleo.   Tue 20/11     Osecola Elen, Uppi, Eleo.   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| Planning / Disting   The U109   Fil U100     Construction   Mon 14/10   The 02/11     Onecola Elen Pai/Bas Loop   The 1/109   Wed 6/0010     Planning / Bidding   The U100   The 22/10     Construction   Fil U1/10   Wed 6/0010     Planning / Bidding   The U109   Wed 6/0010     Chishein Elen, Media, Classrme.   Fil U1/10   Wed 6/0010     Planning / Bidding   The U109   Fil U1/10     Construction   Fil U1/10   Fil U1/10     Obscela Elen, Media, Classrme.   The U109   Fil U1/10     Planning / Bidding   The U109   Fil U1/10     Obscela Elen, Uppi, Eleo.   Tue 20/11     Osecola Elen, Uppi, Eleo.   Tue 20/11     Planning / Bidding   Tue 20/11                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             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| Construction Mon 14/10 The 62/11   Obscola Elem Pai/VBus Loop The 1/109 Wood 670/10   Planchg / Bidding The 1/100 The 2/3/10   Chrishelm Elma, Media, Classrms. Fri 11/10 Wood 670/10   Planchg / Bidding The 1/109 To 1/109   Chrishelm Elma, Media, Classrms. The 1/100 Fri 11/100   Planchg / Bidding The 1/109 Fri 11/100   Obscola Elem, Urgot, Eleo. Tus 2/1/11   Osecola Elem, Urgot, Eleo. Tus 2/1/11                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               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| Obecola Elem Pañvilas Loop Thu 1/109 Wed 6/6/10<br>Planshag / Didding Tiu 1/100 Thu 1/201/00<br>Construction Fri 1/1/0 Wed 6/6/10<br>Chilshohm Elem, Media, Classrms. Thu 11/09 Tru 1/2/10<br>Planshag / Bidding Thu 1/109 Fil 1/1/10<br>Construction Mon 1/4/10 Tua 1/6/10<br>Osecola Elem. Upgr. Elec. 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| Planning / Bidding   The 12/31/09     Construction   Fit 11/10     Vision Elano, Media, Classrms.   The 11/109     Planning / Bidding   The 11/109     Osecola Ellem, Upgd, Eleo.   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|                                     | Gritical       | and a second second second | Critical Progress |                | Spirt         |  | Daseline       | Telephones and the second | Baselina Milestone | Summary Progress |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |          |
|-------------------------------------|----------------|----------------------------|-------------------|----------------|---------------|--|----------------|---------------------------|--------------------|------------------|--------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|
|                                     | Critical Split |                            | Task              | REPRESENTATION | Task Progress |  | Baseline Split |                           | Mirestoria         | Summary          | <br>External Tasks | المعتقلة تتبتر                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Deadline |
|                                     |                |                            |                   |                |               |  |                |                           |                    |                  | <br>               | Contract of the American State of the Americ |          |
| 10YrProjSchd(Haseline)<br>5/15/2002 |                |                            |                   |                |               |  |                | Page 4                    |                    |                  |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |          |
| 5/15/2002                           |                |                            |                   |                |               |  |                |                           |                    |                  |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |          |
|                                     |                |                            |                   |                |               |  |                |                           |                    |                  |                    |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |          |

## PROJECT PROGRESS REPORT As of JUNE 30, 2002

### New Smyrna Beach High School Replacement

- Site plan to be approved by board on July 23, 2002
- Architect: Schenkel & Schultz (reuse of plan built 8 times in Florida)

### Mainland High School

- Design development documents complete
- Offer to purchase parcel on International Speedway Boulevard from County of Volusia to be presented to board on August 6, 2002
- Staff is reviewing value engineering options
- Architect: Reynolds, Smith & Hill
- Construction Manager: Beers Skanska, Inc.

#### Seabreeze High School

- Construction of Phase III underway
- Demolition of old gymnasium and auditorium complete
- Architect: Daimwood, Derryberry, Pavelchak
- Construction Manager: Aviation Constructors, Inc. (ACI)

### **DeLand High School**

- Phase III: Construction contract for approximately 50% of Phase III approved June 25, 2002, specifically auditorium, buildings 10 and 30, utility corridor and selected demolition in buildings 1-9
- Preparation of site for temporary classrooms underway
- Architect: Fanning/Howey Associates, Inc.
- Construction Manager: H.J. High Construction Company

### **Campbell Middle**

- Construction underway- scheduled completion May 2003
- Architect: Hawkins & Hall
- Construction Manager: Aviation Constructors, Inc.
- Campbell is a reuse of the Heritage/Creekside plan

### T.D. Taylor Middle-High

- Contract for design services approved by board April 17, 2002
- Purchase contracts for parcels approved by board March 12, 2002 and May 30, 2002
- Schematic plans in for staff review
- Architect: BRPH, Inc.
- Selecting for construction manager

#### Southwestern Middle

- Sewer, water, parent pick-up construction Summer 2002
- Federal grant of \$2.4 million awarded February 12, 2002
- Contract with architect for facility assessment to be approved by board August 6, 2002
- Architect: Mateu Carreno Rizo & Partners Associates

### Middle School "GG"

- Site plan approved by board June 25, 2002
- City of Daytona Beach review in progress
- Architect: Hawkins & Hall
- Reuse of Creekside plan

### Elementary "X" in Orange City

- Working with County on sanitary sewer right-of-way and City on site plan issues
- Architect: Daimwood, Derryberry & Pavelchak
- Reuse of Freedom/Timbercrest plan

### **Elementary "W" in Deltona**

- Working with City on site plan issues
- Architect: Daimwood, Derryberry & Pavelchak
- Reuse of Freedom/Timbercrest plan

### **Deltona High School Heating/Air Conditioning Project**

- In design which will include technology update
- Brian Cummings, Mechanical Engineer

#### Volusia Pines Elementary Addition

- Schematic Design Development Plans in for staff review
- Architect: Hawkins & Hall

#### **Turie T. Small Elementary Additions and Renovations Project**

- Construction of new cafeteria began Spring 2002
- Architect: Hawkins & Hall
- Contractor: M.J. Simpson Corporation

### South Daytona Elementary

- Architect selected for facility assessment and scope development
- Architect: Daimwood, Derryberry & Pavelchak

### Spruce Creek High School

- Architect selected to prepare program
- Architect: Hawkins & Hall

### **Playground Equipment**

- Installation in Blue Lake, Port Orange and Bonner Elementary Schools is complete
- Next are Debary and Sweetwater Elementaries

#### **Portables**

- At June 30, 2002, the District owned classroom portables totaling 593 and leased 47 classroom portables for a total of 640 portables
- The reduction of portables in the District will begin once the construction projects are completed and the number of classrooms built exceeds the need generated by additional students for each school year.

# SALES TAX PROJECTS STATUS REPORT as of JUNE 30, 2002

NCA - Not currently available

|                        |                                                                                                             | NCA - Not current       | the second se |                     |             |           |            |             |                          |           |                          |                  |
|------------------------|-------------------------------------------------------------------------------------------------------------|-------------------------|-----------------------------------------------------------------------------------------------------------------|---------------------|-------------|-----------|------------|-------------|--------------------------|-----------|--------------------------|------------------|
|                        |                                                                                                             | NORT DECKNIT            | ORIGINAL                                                                                                        | OU MANOPO IN        |             |           |            | (NON -SALES |                          | TOTAL     |                          |                  |
| NAME                   | DESCRIPTION                                                                                                 | MOST RECENT<br>ESTIMATE | PROJECT<br>ESTIMATE                                                                                             | CHANGES IN<br>SCOPE | CONTINGENCY | INELATION | ****       | TAX) OTHER  | TOTAL SALES              | COST TO   |                          |                  |
|                        | NEW SCHOOLS                                                                                                 | CONMANE                 | LOTANTE                                                                                                         | 00011               | CONTRACENOT | INCONTON  | TOTAL      | FUNDS       | TAX FUNDS                | DATE      | UNCOMMITTEE              | COMMENTS / NOTES |
|                        |                                                                                                             |                         |                                                                                                                 |                     |             |           |            |             |                          |           |                          |                  |
| New Elementary "V"     | South Halifax                                                                                               | NCA                     | 11,000,000                                                                                                      | 0                   | o           | 0         | 11,000,000 |             |                          | 0         |                          |                  |
| New Elementary "W"     | Southwest Volusia                                                                                           | NCA                     | 11,000,000                                                                                                      | 3,235               | 0           | 0         | 11,003,235 | 0           | 11,000,000               | 386,613   | 11,000,000               |                  |
| New Elementary "X"     | Southwest Volusia                                                                                           | NCA                     | 11,000,000                                                                                                      | 6,876               | 0           | 0         | 11,006,876 | 3,235       | 11,000,000               | 574,946   | 10,010,022               | Devel site plan  |
| New Elementary "Y"     |                                                                                                             | NCA                     | 11,000,000                                                                                                      | 0                   | 0           | 0         | 11,000,000 | 6,876<br>0  | 11,000,000<br>11,000,000 | 0         |                          | Devel site plan  |
| New Elementary "Z"     |                                                                                                             | NCA                     | 11,000,000                                                                                                      | 0                   | 0           | 0         | 11,000,000 | 0           | 11,000,000               | 0<br>0    | 11,000,000<br>11,000,000 |                  |
|                        |                                                                                                             |                         |                                                                                                                 |                     |             |           |            |             | 11,000,000               |           | 11,000,000               |                  |
| New Middle School "DD" | Southwest Volusia                                                                                           | NCA                     | 20,000,000                                                                                                      | 606,021             | 0           | 0         | 20,606,021 | 606,021     | 20,000,000               | 606,021   | 20,000,000               |                  |
| New Middle School "FF" | Southeast Volusia                                                                                           | NCA                     | 20,000,000                                                                                                      | 681,599             | 0           | 0         | 20,681,599 | 681,599     | 20,000,000               | 683,274   | 19,998,325               |                  |
| lew Middle School "GG" | North Halifax                                                                                               | NCA                     | 20,000,000                                                                                                      | 1,005,726           | 0           | 0         | 21.005,726 | 1,005,726   | 20,000,000               | 1,731,545 | 19,274,181               |                  |
|                        | 141                                                                                                         | No.                     | 40.000.000                                                                                                      | 0                   | •           |           |            |             |                          |           |                          |                  |
| New High School "DDD"  | West Volusia                                                                                                | NCA                     | 40,000,000                                                                                                      | U                   | 0           | 0         | 40,000,000 | . <u>p</u>  | 40,000,000               | , O       | 40,000,000               |                  |
|                        |                                                                                                             |                         |                                                                                                                 |                     |             |           |            |             |                          |           |                          |                  |
|                        | EXISTING ELEMENTARY SCHOOLS                                                                                 |                         |                                                                                                                 |                     |             |           |            |             |                          |           |                          |                  |
| Blue Lake Elementary   | Renovations: HVAC replacement, ceiling and lighting                                                         | NCA                     | 735,000                                                                                                         | 0                   | 0           | 0         | 735,000    | \           |                          |           |                          |                  |
| the same contentiony   | classrooms and up-grade interior finishes.                                                                  |                         | , 33,000                                                                                                        | Č,                  | ú           | U         | 1 30,000   | `o          | 735,000                  | 0         | 735,000                  | 1                |
|                        |                                                                                                             |                         |                                                                                                                 |                     |             |           |            |             |                          |           |                          |                  |
| Bonner Elementary      | Site work: provide additional parking and develop                                                           | NCA                     | 2,690,000                                                                                                       | 0                   | 0           | 0         | 2,690,000  | 0           | 2,690,000                | 0         | 2,690,000                |                  |
|                        | kindergarten playground. Renovations: remove Bidg. 6                                                        |                         |                                                                                                                 |                     |             |           |            | · ·         | 2,000,000                | -         | 2,030,000                |                  |
|                        | up-grade HVAC campus wide. New construction;                                                                |                         |                                                                                                                 |                     |             |           |            |             |                          |           |                          |                  |
|                        | 10 classrooms.                                                                                              |                         |                                                                                                                 |                     |             |           |            |             |                          |           |                          |                  |
|                        |                                                                                                             |                         |                                                                                                                 |                     |             |           |            |             | 1                        |           |                          |                  |
| hisholm Elementary     | Renovations: HVAC up-grade campus wide. New                                                                 | NCA                     | 1,700,000                                                                                                       | 0                   | 0           | 0         | 1,700,000  | 0           | 1,700,000                | 15,715    | 1,684,285                |                  |
|                        | construction: media center. Remodeling: existing                                                            |                         | 8                                                                                                               |                     |             |           |            |             |                          |           |                          |                  |
|                        | media to 3 resource rooms.                                                                                  |                         |                                                                                                                 |                     |             |           |            |             |                          |           |                          |                  |
|                        |                                                                                                             |                         |                                                                                                                 | -                   |             |           |            |             |                          |           |                          |                  |
| oronado Elementary     | Renovations: up-grade HVAC and electric service                                                             | NCA                     | 813,000                                                                                                         | 0                   | 0           | 0         | 813,000    | 0           | 813,000                  | 134,318   | 678,682                  |                  |
|                        | campus-wide, group toilets, exterior wall systems                                                           |                         |                                                                                                                 |                     |             |           | 1          |             | [                        |           |                          |                  |
| dgewater Elementary    | Site work: pave parent pick-up drive and provide                                                            | NCA                     | 250,000                                                                                                         | 0                   | 0           | ۵         | 250,000    | 0           | 050.000                  |           |                          |                  |
| ugewater Elementary    | additional parking                                                                                          | NGA                     | 250,000                                                                                                         | 0                   | U           | U         | ≈50,000    | U           | 250,000                  | 0         | 250,000                  |                  |
|                        | additional parking                                                                                          |                         |                                                                                                                 |                     |             |           |            |             |                          |           |                          | •                |
| Interprise Elementary  | Site work: provide parent pick-up loop, remove Bldg. 08                                                     | NCA                     | 2,605,000                                                                                                       | a                   | 0           | 0         | 2,605,000  | ò           | 2,605,000                | 0         | 2,605,000                |                  |
|                        | Develop courtyard and provide ext. lighting. New                                                            |                         | -,,                                                                                                             | -                   | -           | ·         | 2,000,000  | •           | 414431000                | v         | 2,000,000                |                  |
|                        | construction: administration, P.E. and material storage                                                     |                         |                                                                                                                 |                     |             |           |            |             |                          |           |                          |                  |
|                        | Renovation: up-grade lighting in media center                                                               |                         |                                                                                                                 |                     |             |           |            |             |                          |           |                          |                  |
|                        |                                                                                                             |                         |                                                                                                                 |                     |             |           |            |             | 1                        |           |                          |                  |
| urst Elementary        | Replacement                                                                                                 | NCA                     | 11,000,000                                                                                                      | 0                   | 0           | 0         | 11,000,000 | 0           | 11,000,000               | 0         | 11,000,000               |                  |
|                        |                                                                                                             |                         | 1                                                                                                               |                     |             |           |            |             |                          |           |                          |                  |
| ongstreet Elementary   | Renovations: classroom windows and doors, group                                                             | NCA                     | 1,650,000                                                                                                       | 0                   | 0           | 0         | 1,650,000  | 0           | 1,650,000                | 0         | 1,650,000                |                  |
|                        | toilets (student), electrical up-grade campus wide                                                          |                         |                                                                                                                 |                     |             |           |            |             |                          |           |                          |                  |
|                        | New construction: music and art rooms                                                                       |                         |                                                                                                                 |                     |             |           |            |             |                          |           |                          |                  |
| eo, Marks Elementary   | Descuelle and an element fairless and achieves                                                              | NCA                     | 4 660 000                                                                                                       | 0                   | 0           | 0         | 4 000 000  | 0           | 1,660,000                |           | 1,660,000                |                  |
| eo, Marks clementary   | Renovations: up-grade classroom finishes and cabinets,<br>HVAC replacement, campus wide electrical up-grade | NCA                     | 1,660,000                                                                                                       | U                   | U           | U         | 1,660,000  | U           | 1,000,000                | 0         | 1,000,000                |                  |
|                        | rivac replacement, campus wide electrical up-grade                                                          |                         |                                                                                                                 |                     |             |           |            |             |                          |           |                          |                  |
| mond Beach Elementar   | ov Site expansion                                                                                           | NCA                     | 200,000                                                                                                         | 82,004              | 0           | 0         | 282,004    | 82,004      | 200,000                  | 173,890   | 108,114                  |                  |
| intend bodon Elentendi |                                                                                                             |                         | 200,000                                                                                                         |                     |             | •         | 202,007    |             |                          | 10,000    |                          |                  |
|                        |                                                                                                             |                         |                                                                                                                 |                     |             |           |            |             |                          |           |                          |                  |
| ntona Elementary       | New construction: administration/guidance.                                                                  | NCA                     | 925,000                                                                                                         | 3,438               | 0           | 0         | 928,438    | 3,438       | 925,000                  | 12,648    | 915,790                  |                  |
|                        | Renovation: exterior walls campus-wide and                                                                  | 1                       |                                                                                                                 | -                   |             |           |            |             |                          |           | 1                        |                  |
|                        | up-grade electrical system campus-wide                                                                      |                         |                                                                                                                 |                     |             |           |            |             | 1                        |           | 1                        |                  |
|                        |                                                                                                             |                         | 1                                                                                                               |                     |             |           | 1          |             |                          |           |                          |                  |
| sceola Elementary      | Site expansion, improve bus loop and provide                                                                | NCA                     | 470,000                                                                                                         | 0                   | 0           | 0         | 470,000    | 0           | 470,000                  | 0         | 470,000                  |                  |
|                        | additional parking. Renovations: up-grade electrical                                                        |                         | 1                                                                                                               |                     |             |           |            |             |                          |           | 1                        |                  |
|                        |                                                                                                             |                         | 1                                                                                                               |                     |             |           |            |             |                          |           |                          |                  |
|                        | service campus wide.                                                                                        |                         | 1                                                                                                               |                     |             |           |            |             |                          |           | ļ                        |                  |

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#### 一個1.22月1日,將約2.4月1日,後後月的新聞總統總統總統的新聞。 19月1日,19月1日

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|                          |                                                                                                                                                                                                                                                         | NCA - Not currentl | y available         |            |             |           |            | -                           |                          |                       |                  |                                            |
|--------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---------------------|------------|-------------|-----------|------------|-----------------------------|--------------------------|-----------------------|------------------|--------------------------------------------|
|                          |                                                                                                                                                                                                                                                         | MOST RECENT        | ORIGINAL<br>PROJECT | CHANGES IN |             |           |            | (NON -SALES                 | TOTAL ONLES              | TOTAL                 | ···              | T                                          |
| NAME                     | DESCRIPTION                                                                                                                                                                                                                                             | ESTIMATE           | ESTIMATE            | SCOPE      | CONTINGENCY | INFLATION | TOTAL      | TAX) OTHER<br>FUNDS         | TOTAL SALES<br>TAX FUNDS | COST TO<br>DATE       | UNCOMMITTEE      | COMMENTS / NOTES                           |
| Pierson Elementary       | Site work: remove fuel island, develop playground,<br>provide parent pick-up loop. Renovations: campus<br>wide electrical up-grade. New construction: remove<br>Bidgs. 14 & 16 and construct new art room, storage,<br>guidance and two resource rooms. | NCA                | 1,943,000           | 0          | D           | 0         | 1,943,000  |                             | 1,943,000                | 0                     | 1,943,000        |                                            |
| Port Orange Elementary   | HVAC up-grade campus-wide                                                                                                                                                                                                                               | NCA                | 200,000             | 0          | 0           | 0         | 200,000    | 0                           | 200,000                  | 0                     | 200,000          |                                            |
| Read-Pattillo Elementary | Renovations: exterior windows and doors<br>Expand site                                                                                                                                                                                                  | NCA                | 460,000             | 0          | 0           | 0         | 460,000    | 0                           | 460,000                  | 0                     | 460, <b>00</b> 0 |                                            |
| TT Small Elementary      | New construction cafeteria. Remodeling: existing food service to music roorn, and Bldg. 08 to art room                                                                                                                                                  | 1,600,000          | 1,500,000           | 164,528    | 0           | 0         | 1,664,528  | 164,528<br>,, <sup>11</sup> | 1,500,000                | 1,582,402             | 82,126           |                                            |
| South Daytona Elementar  | y Renovations: Up-grade HVAC campus wide. Site<br>work: provide additional paved parking, remove Bldgs 2<br>and 3. New construction: 12 classrooms and expand<br>food service.                                                                          | NCA                | 4,458,412           | 0          | 0           | 0         | 4,458,412  | 0                           | 4,458,412                | 0                     | 4,458,412        |                                            |
| Sunrise Elementary       | Connect to city sewer                                                                                                                                                                                                                                   | NCA                | 200,000             | 0          | 0           | 0         | 200,000    | 0                           | 200,000                  | 0                     | 200,000          |                                            |
| Tomoka Elementary        | Renovations: restrooms in classroom pods, exterior<br>wall systems, Site work: covered walkway to<br>parent pick-up.                                                                                                                                    | NCA                | 315,000             | 0          | 0           | 0         | 315,000    | 0                           | 315,000                  | 0                     | 315,000          |                                            |
| Volusia Pines Elementary | New construction: eight classroom addition                                                                                                                                                                                                              | 2,000,000          | 2,175,000           | 9,794      | 0           | 0         | 2,184,794  | 9,794                       | 2,175,000                | 89,505                | 2,095,289        |                                            |
| Westside Elementary      | New construction; 2 classroom and 2 resource                                                                                                                                                                                                            | NCA                | 650,000             | 0          | 0           | 0         | 650,000    | 0                           | 650,000                  | 0                     | 650,000          |                                            |
|                          | EXISTING MIDDLE SCHOOLS                                                                                                                                                                                                                                 |                    |                     |            |             |           |            |                             |                          |                       |                  |                                            |
| Campbell Middle          | Master Plan (new facility)                                                                                                                                                                                                                              | 24,642,357         | 20,000,000          | 4,642,357  | 0           | 0         | 24,642,357 | 24,642,357                  | 0                        | 24,642,357            | 0                |                                            |
| DeLand Middle            | A/C gymnasium                                                                                                                                                                                                                                           | NCA                | 500,000             | 0          | 0           | 0         | 500,000    | 0                           | 500,000                  | 0                     | 500,000          |                                            |
| Galaxy Middle            | Remodel 6th grade science rooms                                                                                                                                                                                                                         | NCA                | 500,000             | 0          | 0           | 0         | 500,000    | 0                           | 500,000                  | 0                     | 500,000          |                                            |
| Holly Hill Middle        | Master plan campus                                                                                                                                                                                                                                      | NCA                | 20,000,000          | 0          | 0           | 0         | 20,000,000 | 0                           | 20,000,000               | 0                     | 20,000,000       |                                            |
| New Smyrna Beach Middl   | e Site work: improve drainage between bldgs.<br>Renovations: Air condition kitchen                                                                                                                                                                      | NCA                | 500,0 <b>00</b>     | 0          | 0           | 0         | 500,000    | 0                           | 500 <b>,000</b>          | 0                     | 500,000          |                                            |
| Ormond Beach Middle      | Master Plan                                                                                                                                                                                                                                             | NCA                | 10,000,000          | 0          | 0           | 0         | 10,000,000 | 0                           | 10,000,000               | Û                     | 10,000,000       |                                            |
| Southwestern Middle      | Renovations: gym a/c, locker rooms and windows,<br>convert shop in Bidg. 04 to technology lab, campus<br>wide electrical up-grade. Site work: provide parent<br>drop-off and pick-up loop.                                                              | NCA                | 1,620,000           | 0          | 0           | 0         | 1,620,000  | ۰ O                         | 1,620,000                | <sup>-</sup> 578, 109 | . 1,041,891      |                                            |
|                          | EXISTING HIGH SCHOOLS                                                                                                                                                                                                                                   |                    |                     |            |             |           |            |                             |                          |                       |                  |                                            |
| Atlantic High            | New construction, 8 clrms, 3 science, 2 voc. Labs                                                                                                                                                                                                       | NCA                | 3,525,000           | 0          | 0           | 0         | 3,525,000  | 0                           | 3,525,000                | 0                     | 3,525,000        |                                            |
| DeLand High              | Phase 3 Master Plan                                                                                                                                                                                                                                     | 21,900,000         | 15,600,000          | 6,007,242  | 0           | 0         | 21,607,242 | 6,007,242                   | 15,600,000               | 11,141,677            |                  | Contract amount is only portion of Phase 3 |
| Deltona High             | Renovations: provide A/C in gymnasium, kitchen, and<br>food labs. Site work: resurface track (rubber)                                                                                                                                                   | NCA                | 1,975,000           | 0          | 0           | 0         | 1,975,000  | 0                           | 1,975,000                | 622,482               | 1,352,518        | 21                                         |

# SALES TAX PROJECTS STATUS REPORT as of JUNE 30, 2002

#### SALES TAX PROJECTS STATUS REPORT as of June 30, 2002

#### ASSUMPTIONS AND EXPLANATIONS

**ORIGINAL REPORT:** The initial report dated January 29, 2001 utilized for Board approval (March 20, 2001) of this report's sales tax projects.

**PROJECT:** A unique location where construction and or renovations take place.

**<u>NAME</u>**: The actual location of the project's construction and or renovation. In some cases the project location is not currently known, however, when finalized the project name will be assigned. No names have changed since the ORIGINAL REPORT.

**DESCRIPTION:** A brief explanation of the construction or renovation to be performed on a project. Descriptions may change from report to report to best reflect changes to a project's scope. No descriptions have changed since the ORIGINAL REPORT.

**MOST RECENT ESTIMATE:** The best current estimate of a project's cost.

**ORIGINAL PROJECT ESTIMATE:** The initial cost estimate assigned to a project reflected on the ORIGINAL REPORT. Includes hard cost, fees and furniture, fixtures and equipment. Excludes site acquisition, permitting, off site cost and enhanced hurricane protection area. The ORIGINAL REPORT showed total construction cost of \$392,964,412.

**<u>CHANGES IN SCOPE</u>**: Increases or decreases (from ORIGINAL PROJECT ESTIMATE) in the cost of a project due to changes in the amount of work to be done. Items may also include those excluded in the ORIGINAL PROJECT ESTIMATE. Scope items may be funded from sales tax or non-sales tax funds.

**<u>CONTINGENCY</u>**: Cost added to a project resulting from unexpected circumstances. A provision of \$33,035,588 was assigned to all projects in the ORIGINAL REPORT. As contingency amounts are determined, they will be reflected in this column.

**INFLATION:** Inflation results from timing differences between the initial estimate made as of January 29, 2001 (ORIGINAL REPORT) and June 30, 2002 (this report). A rate of 4% per year was assumed in the ORIGINAL REPORT totaling \$89,000,000 for inflation and interest on debt for all projects. As inflation amounts are determined, they will be reflected in this column.

**TOTAL**: The sum of ORIGINAL PROJECT ESTIMATE, CHANGES IN SCOPE, CONTINGENCY and INFLATION. This sum represents the total detail cost of a project.

(NON-SALES TAX) OTHER FUNDS: Funds used for a project's construction and or renovation derived from sources other than sales tax. The ORIGINAL REPORT assumed that \$54,000,000 in non-sales funds could be found for all projects.

#### SALES TAX PROJECTS STATUS REPORT as of JUNE 30, 2002

NCA - Not currently available ORIGINAL TOTAL COST TO (NON -SALES TAX) OTHER MOST RECENT PROJECT CHANGES IN TOTAL SALES NAME DESCRIPTION ESTIMATE ESTIMATE SCOPE CONTINGENCY INFLATION TOTAL FUNDS TAX FUNDS DATE UNCOMMITTED COMMENTS / NOTES 166,487 40,166,487 Mainland High Master Plan 43,500,000 40.000.000 0 0 2,327,189 166,487 40,000,000 37,839,298 45,000,000 40,000,000 129,245 0 40,129,245 4,150.640 0 129,245 New Smyrna Beach High Replacement facility 40.000.000 35,978,605 6,715,060 Master Plan Phase III 8,000,000 7,000.000 696,144 0 0 7,696,144 696,144 Seabreeze High 7,000,000 981,084 New construction: media center and 20 new classrooms NCA 8,185,000 0 0 Û 8,185,000 Spruce Creek High 0 8,185,000 0 8,185,000 Remodeling: existing media to 4 classrooms, 2 labs. 20.062,939 NCA 20,000,000 62.939 0 0 62,939 1,621,460 T.D. Taylor Middle/High Master Plan 20,000,000 18,441,479 DISTRICT WIDE Elementary Campuses New and replacement playground equipment NCA 3,960,000 0 0 0 3,960,000 0 3,960,000 388,125 3.571.875 Covered play area (pavilions) NCA 8,000,000 0 0 0 8,000,000 O, 8,000,000 0 8,000,000 Alternative Education 0 407,232,047 34,267,635 372,964,412 58,177,976 TOTALS 146,642,357 392,964,412 14,267,635 0 349,054,071

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#### ESTIMATES FROM ORIGINAL REPORT

| TOTAL CONSTRUCTION COST                     | 392,964,412  |
|---------------------------------------------|--------------|
| CONTINGENCY                                 | 33,035,588   |
| SUBTOTAL                                    | 426,000,000  |
| CONSTRUCTION INFLATION AND INTEREST ON DEBT | 89,000,000   |
| TOTAL AVAILABLE RESOURCES                   | (54,000,000) |
| SALES TAX FUNDS REQUIRED                    | 461,000,000  |

**TOTAL SALES TAX FUNDS:** The amount of sales tax funds utilized in a project. The ORIGINAL REPORT estimated that a total of \$461,000,000 in sales tax funds would to used for all projects.

**TOTAL COST TO DATE:** The total of all expenditures and encumbrances of a project's estimated cost.

**<u>UNCOMMITTED</u>**: A project's estimated cost not contracted.

**<u>COMMENTS / NOTES:</u>** Explanation of material items related to a project.