

City Capital Improvement Projects FY19'20

Last Update:
07/31/20

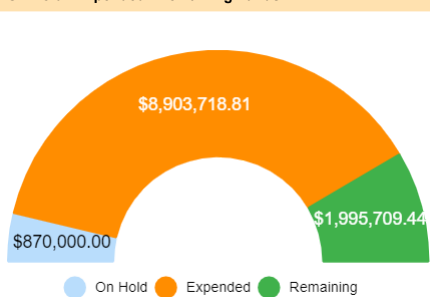
Projects Report Summary

Status	Department	Milestone	Primary	Allocation	Expenditures	Commentary
Complete	Airport	Complete	Taxiway Alpha East Construction	\$151,539.70	\$151,539.70	Project Complete. Multiyear project, total cost \$1,541,112.72. FAA 90% FDOT 5% City 5%
Complete	Airport	Complete	Taxiway Bravo North Construction	\$3,525.47	\$3,525.47	Project Complete. Multiyear project, total cost \$686,561.65. FAA 90% FDOT 5% City 5%
Complete	Airport	Complete	Taxiway Bravo South Construction	\$16,495.55	\$16,495.55	Project Complete. Multiyear project, total cost \$1,569,201.00. FAA 90% FDOT 5% City 5%
In Progress - On Track	Airport	07/31/20	East Apron Rehab - Design Phase	\$90,000.00	\$0.00	Project has begun with Hoyle Tanner
In Progress - On Track	Airport	TBD	Master Drainage Plan	\$50,000.00	\$0.00	Consultants have begun work on this project
In Progress - On Track	Airport	TBD	Wildlife Airport Hazard Assessment	\$25,000.00	\$0.00	Consultants have begun work on this project
In Progress - On Track	Airport	TBD	Update Airport Master Plan	\$165,908.00	\$0.00	Consultants have begun work on this project
In Progress - On Track	Capital Project	08/12/20	Recreation Master Plan	\$5,000.00	\$250.00	Milestone - City staff will score qualifications, delayed for additional proposals.
In Progress - On Track	Capital Project	08/07/20	Feasibility Analysis	\$45,000.00	\$42,500.00	Milestone - Goal date of having all Stakeholder Meetings complete
Complete	Cemetery	Complete	Cemetery Roof Repair	\$12,000.00	\$18.38	Project Complete. Originally planned a full roof replacement, repairs were made instead
In Progress - On Track	CRA	09/16/20	Park Ave Streetscape	\$365,631.00	\$111,495.75	Tentative begin date for review of 60% construction drawings
In Progress - On Track	Facilities	TBD	A/C Unit Potential Replacement	\$10,000.00	\$2,650.00	Potential repairs/emergency replacement
Complete	Facilities	Complete	Fire Department Roof & Paint	\$165,000.00	\$94,913.62	Project Complete - Exterior painting & roof replacement
In Progress - On Track	Facilities	09/30/20	Vehicle Purchases	\$249,000.00	\$106,436.00	All F150's delivered and on the road. F350 crane truck delayed due to plant closure. Milestone: F350 crane truck for WR delivered.
In Progress - On Track	Museum	TBD	Depot ADA Renovations	\$15,000.00	\$6,500.00	Project Focus - Installation of ramp/lift
Complete	Parks	Complete	Boat Ramp Rehab/Repair	\$7,500.00	\$7,119.00	Project Complete - Repairs to the ramp & dock
Complete	Parks	Complete	Kiwanis Park: Restroom Wall	\$0.00	\$681.00	Project Complete - Repairs made to exterior wall
Complete	Parks	Complete	Little League Awning	\$15,000.00	\$13,652.00	Project Complete - Shade awning installed over bleachers
Complete	Parks	Complete	Purchasing New Mowers (2)	\$42,000.00	\$40,511.90	Mowers delivered, 1 sent back under warranty due to damage
Complete	Recreation	Complete	YMCA	\$636,000.00	\$565,000.00	Sale Complete
Complete	Recreation	Complete	Soccer Complex: Doors	\$9,000.00	\$813.63	Project Complete - Concession & bathrooms doors repaired
Complete	Recreation	Complete	Kirkland Gym Wifi	\$4,000.00	\$2,810.90	Project Complete - Public wifi available at Kirkland Gym
Complete	Recreation	Complete	Kirkland Gym Bleachers	\$10,500.00	\$3,221.50	Project Complete - Bleachers installed
In Progress - On Track	Recreation	08/07/20	YMCA Rehab	\$300,000.00	\$133,954.00	Milestone Date: Identify cost of parking lot prior to any additional advancements
Complete	Streets	Complete	Street Resurfacing (Year 2 of 6)	\$250,000.00	\$220,011.98	Street repaving is complete for FY19'20
Complete	Streets	Complete	Sidewalks	\$15,000.00	\$528.50	Project Complete
In Progress - On Track	Streets	TBD	C Street Project (Utilities Sidewalk)		\$31,290.75	Sidewalk has been completed, waiting on customer to determine placement of trees, followed by irrigation & sodding.
In Progress - On Track	Utilities	08/28/20	HS GST WTP#3	\$1,245,600.00	\$1,098,644.22	Finalizing as-built for partial clearance substantial completion extended to August 28th
In Progress - On Track	Utilities	08/04/20	Hwy 27 & Hwy 60 Interchange Project	\$1,365,179.63	\$1,378,599.63	Area 1: Henry Street & Hwy 60 - W & FM work underway FDOT progress teleconference next Progress Meeting 8/4/20
Not Started	Utilities	TBD	Western Expansion Phase II	\$5,630,548.90	\$4,870,555.33	Commission Approved HMB contract Phase II gearing up Pre-con 6/25/2020 Start date TBD
Not Started	Utilities	TBD	Watermain Replacement Project 20-21	\$0.00	\$0.00	EOR Proposal in Review

Projects on "Hold" Report Summary

Status	Department	Primary	Allocation	Expenditures	Commentary
Hold	CRA	Alley Restoration	\$175,000.00	TBD	Design & Engineering
Hold	Capital Project	Walking Trail II & III	\$100,000.00	N/A	Not expected to be started in FY19'20.
Hold	CRA	Walking Trail II & III	\$65,000.00	N/A	For design, waiting on master plan.
Hold	CRA: Reser	Walking Trail II & III	\$200,000.00	N/A	City's portion of matching grant construction funds
Hold	Facilities	Remodeling: Cashier & Customer Service Part 1	\$50,000.00	\$0.00	Value engineering to reduce cost in progress.
Hold	Facilities	Remodeling: Cashier & Customer Service Part 2	\$50,000.00	\$0.00	Value engineering to reduce cost in progress.
Hold	Museum	Mimi Hardman Collections and Research Center	\$60,000.00	\$0.00	Historic preservation of the 1916 Seaboard Air Line Freight Station
Hold	Utilities	Stormwater Master Plan	\$170,000.00	\$0.00	20-21 budget

On Hold / Expended / Remaining Funds



Department Totals

