

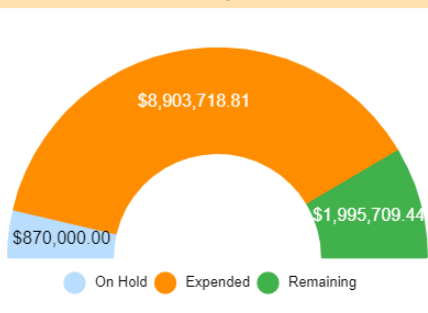
City Capital Improvement Projects FY19'20

Last Update:
09/18/20

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	TBD	East Apron Rehab - Design Phase	\$90,000.00	\$0.00	Project has begun with Hoyle Tanner
In Progress - On Track	Airport	09/30/20	Master Drainage Plan	\$50,000.00	\$0.00	Kickoff meeting complete prior to Milestone Date
In Progress - On Track	Airport	07/15/21	Wildlife Airport Hazard Assessment	\$25,000.00	\$0.00	Wildlife expert provides monthly updates, Milestone Date is estimated completion
In Progress - On Track	Airport	09/30/20	Update Airport Master Plan	\$165,908.00	\$0.00	Kickoff meeting complete prior to Milestone Date
In Progress - On Track	Capital Project	09/30/20	Recreation Master Plan	\$5,000.00	\$250.00	Milestone - S&ME preparing agreement per discussed scope and budget
In Progress - On Track	Capital Project	10/21/20	Feasibility Analysis	\$45,000.00	\$42,500.00	Milestone Date - Consultant's goal to have draft report 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	11/23/20	Park Ave Streetscape	\$365,631.00	\$111,495.75	Tentative begin date for review of 60% construction drawings
Complete	Facilities	Complete	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.
Complete	Museum	TBD	Museum ADA Renovations	\$15,000.00	\$6,500.00	Project Focus - Installation of ramp/lift
In Progress - On Track	Museum	09/30/20	Mimi Hardman Collections and Research	\$60,000.00	\$0.00	Milestone Date - Interior paint and renovations scheduled completion date
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	Project Complete - Mowers delivered
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	09/30/20	YMCA Rehab	\$300,000.00	\$133,954.00	Milestone Date: Finalize FY20'21 Renovations Plan
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	Utilities	TBD	HS GST WTP#3	\$1,245,600.00	\$1,098,644.22	Finalizing as-built for partial clearance substantial completion extended to August 28th Substantial completion walk-thru finalizing clearance packet and closing out the punch list Project is complete w/ one punch list item remaining - schedule for completion 9/2/20 Final two pay applications are under review
In Progress - On Track	Utilities	TBD	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 Directional Bores to start next week 1st-Central, 2nd-Hwy60/Crazy Fish, 3rd-Miami/Hwy 60, 4th-Hwy 27 south 4th and final bore TBC All bores are complete. Fields Cadallic and Central Avenue tie-in complete The tie-ins are underway with completion set for the week of 8/31/20
In Progress - On Track	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 HMB has started staging pipe in the ROW for boring Forcemain boring under way Watermain boring set for 8/17/20
Not Started	Utilities	TBD	Watermain Replacement Project 20-21	\$0.00	\$0.00	EOR Proposal in Review

On Hold / Expended / Remaining Funds



Department Totals

