

# CITY OF SAVANNAH

## Capital Improvement Program Review Q3 2019

*November 7, 2019*



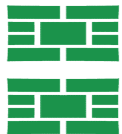
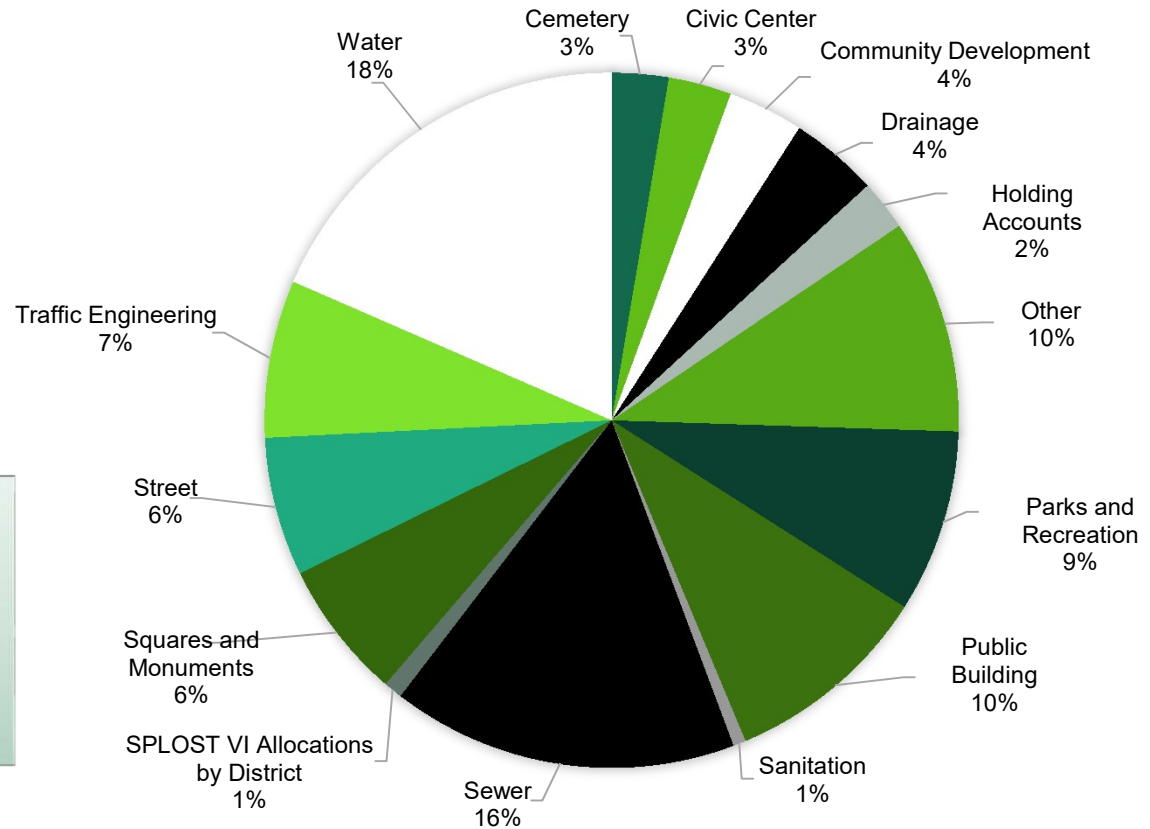
# CAPITAL IMPROVEMENT PROGRAM OVERVIEW – Q3 2019

**341 Projects**

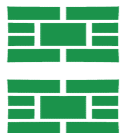
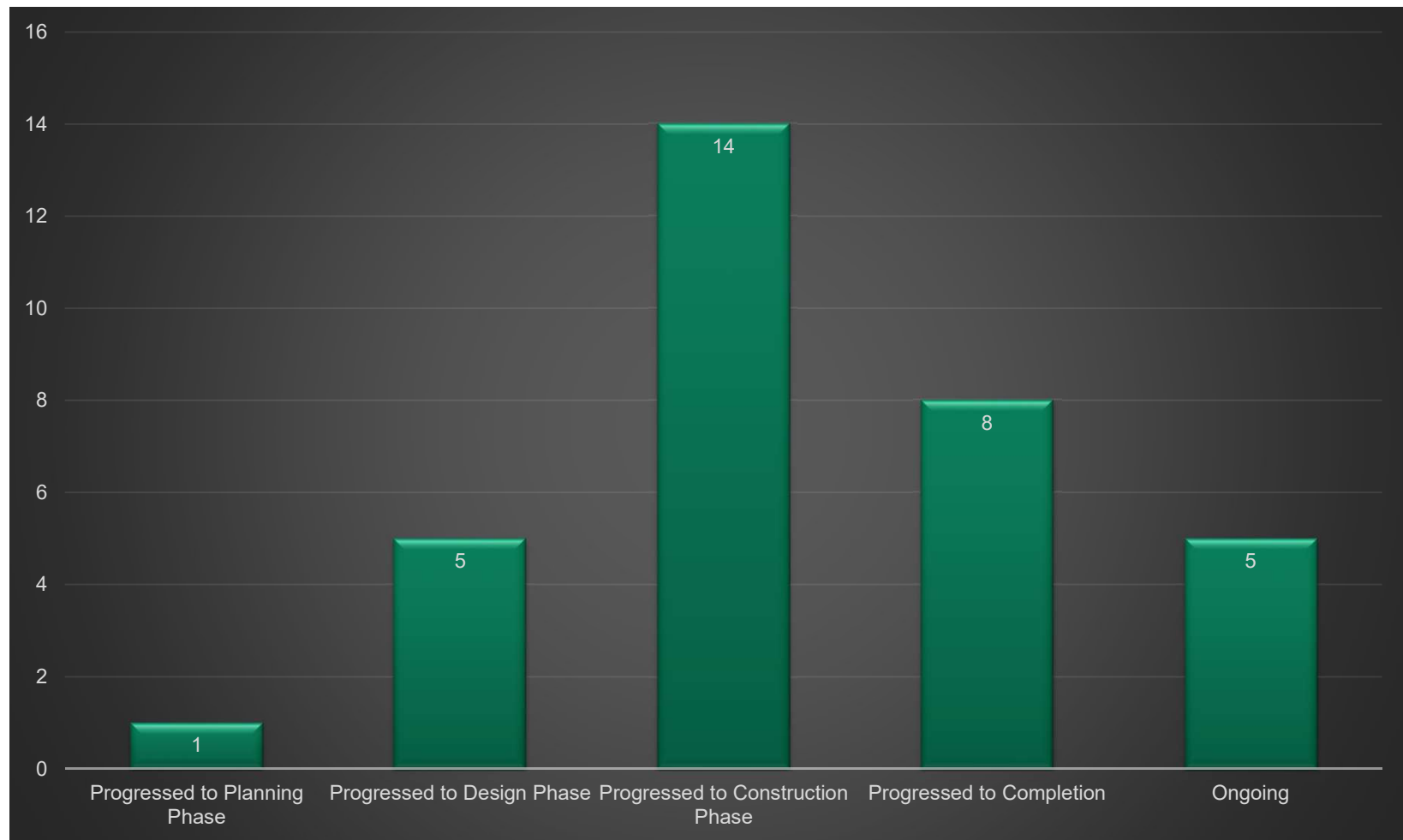
55 Project  
Managers

CPM Team:

5 Capital Project  
Managers

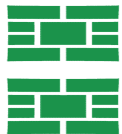
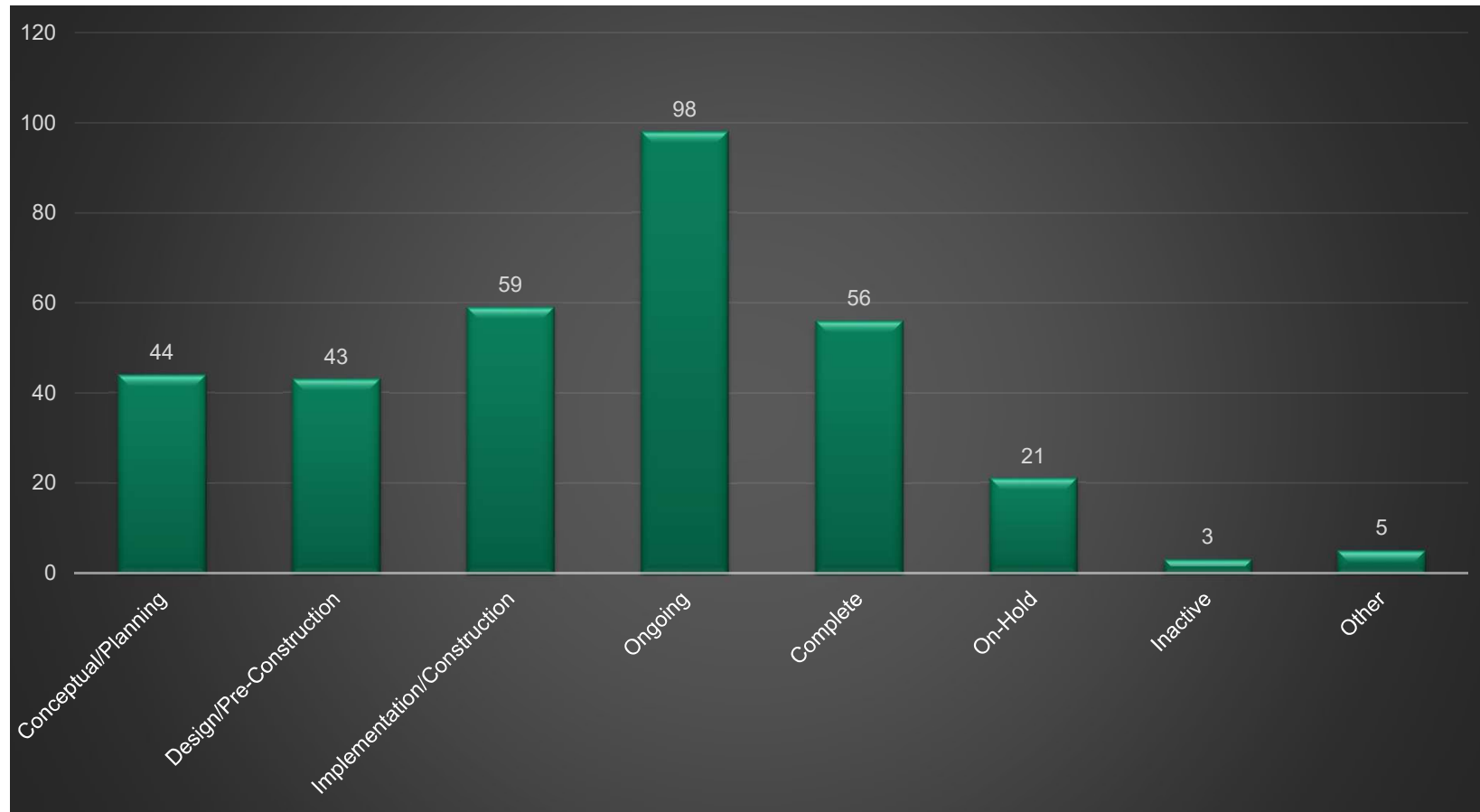


# Q3 CAPITAL PROJECTS PROGRESS



# CAPITAL PROJECTS OVERALL

*at end of Q3*

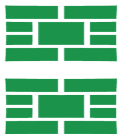


# OFFICE OF CAPITAL PROJECTS MANAGEMENT

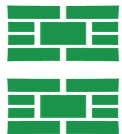
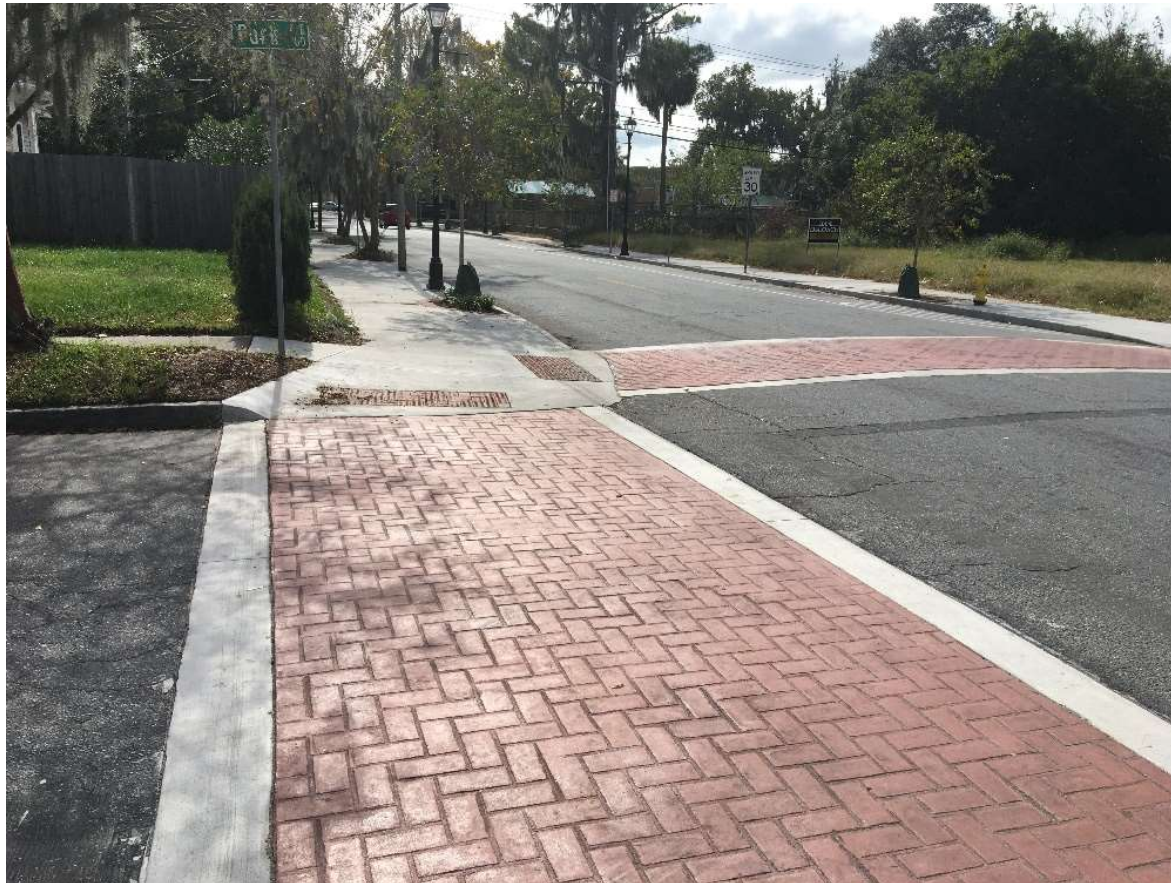
**5 Project Managers**

**63 Active Projects**

**\$106 million  
Total Project Budget**



# WATERS AVENUE STREETScape PHASE II

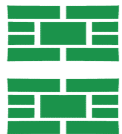


# WATERS AVENUE STREETScape

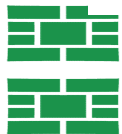
## PHASE II

### PROJECT SCOPE

Streetscape improvements along Waters Avenue from Anderson Street to Wheaton Street included new sidewalk, handicap ramps, crosswalks, streetlights, and landscaping



# LOCATION

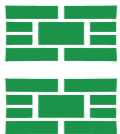




# WATERS AVENUE STREETSCAPE PHASE II

## PROJECT TEAM

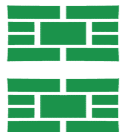
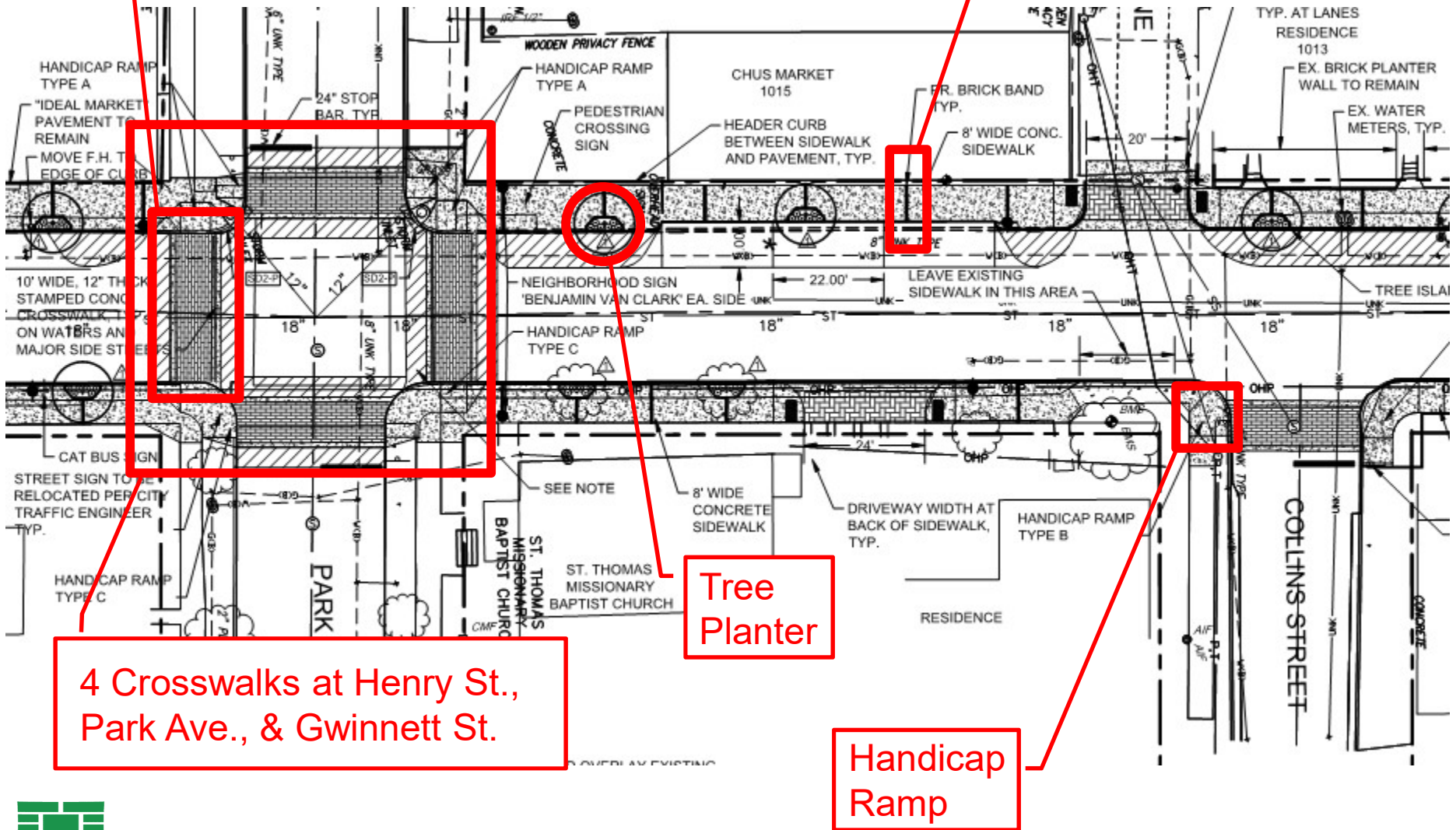
- Consultant: **EMC Engineering Services, Inc.**
- Contractor: **Johnson Laux Construction**



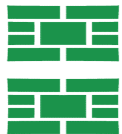
# DESIGN

Stamped  
Crosswalk

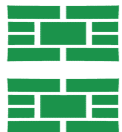
Brick Band in  
Concrete Sidewalk



# CONSTRUCTION PHOTOS



# COMPLETED PHOTOS



# Waters Avenue Streetscape Phase II

Summary Timeline:

January 2019: Notice to Proceed

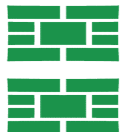
August 2019: Construction Completed

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Construction Cost: \$1.55 Million

Lighting Cost: \$200K

Construction Time: 8 Months

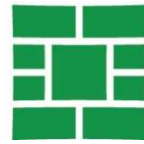




# Office of Capital Projects Management

## 2019 Projects Completed





# 2019 PROJECTS COMPLETED

**Pennsylvania Ave Resource  
Center (PARC)**

**Central  
Precinct**

**Police Canine  
Building - FEMA  
Hurricane  
Matthew Repairs**

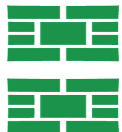
**Sylvan  
Terrace  
Planter  
Bollards**

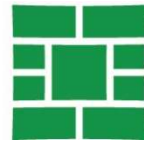
**MLK, Jr. Visitor  
Center Parking Lot**

**Savannah  
Shines  
Playground**

**Garage  
Stairwell  
Painting**

**Factors Walk -  
Williamson  
Street  
Stairwell**





# 2019 PROJECTS COMPLETED

**Cultural Arts Center**

**River Street Visitor Center  
Interior Rehabilitation**

**Waters Avenue Streetscapes  
Phase 2**

**Sidewalk at  
Waters Avenue &  
Bacon Park Drive**

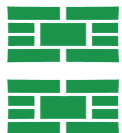
**Cann Park  
Sidewalks**

**Sylvan Terrace  
Park & Sign**

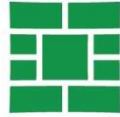
**Poplar Place Sign**

**Coffee Bluff Minor  
Permit Modification**

**Edgemere  
Sackville  
Recreation**



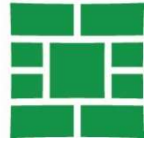




# Office of Capital Projects Management

## Projects Under Construction





# PROJECTS UNDER CONSTRUCTION

**Downtown Streetscapes  
Rousakis Plaza**

**Highlands Fire Station #14**

**Holly Heights  
Improvements**

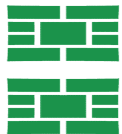
**Eastern Wharf Docks**

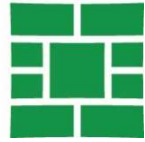
**Bryan Street  
Garage Spall  
Repairs**

**Gangway Platform  
Replacement**

**SPD Forensics Garage**

**State Street  
Parking Garage  
MPC Office Repairs**





# PROJECTS UNDER CONSTRUCTION

**State Street Garage  
Envelope Repairs**

**Mohawk Park**

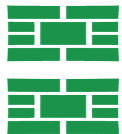
**Atwood Street Park  
Improvements**

**Robinson Garage –  
Modernization of Elevators**

**City Hall/Police  
Headquarters - FEMA  
Hurricane Matthew Repairs**

**Savannah  
Shines –  
Edgemere  
Sackville**

**Summerside Park**

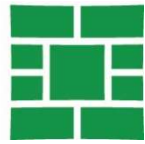




Office of  
Capital Projects Management

**Projects to Start Construction  
within 60 Days  
(Pre-Construction)**





# PROJECTS IN PRE-CONSTRUCTION

**SPD Special Operations Storage  
Building – FEMA Repairs**

**Stratford Park**

**Twickenham  
Greenspace**

**Colonial  
Cemetery  
Lights**

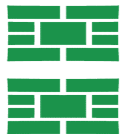
**Riverwalk  
Wharf  
Repairs**

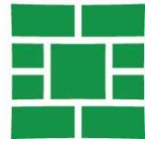
**FEMA - Hurricane  
Matthew Repairs –  
Paulsen Recreational  
Complex**

**3<sup>rd</sup> Floor City Hall  
Offices**

**Glynnwood  
Sign**

**Liberty & Wheaton Bike Lane  
Striping**





# PROJECTS IN PRE-CONSTRUCTION

**Edwin Street  
Parking Lot**

**Liberty St.  
Garage  
Repairs**

**Bonaventure  
Cemetery  
Restrooms**

**FEMA - Hurricane Matthew  
Repairs – Middleground  
Road Tractor Shed**

**Jan Street Park  
Improvements**

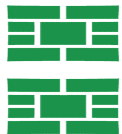
**Riverwalk  
Extension**

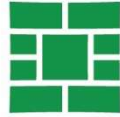
**Woodville –  
Alfred Street  
Bridge**

**Greenwich  
Columbarium**

**Downtown  
Streetscapes  
Broughton Street**

**Cedar St. Sidewalk Extension**

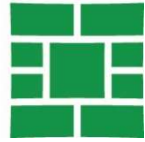




# Office of Capital Projects Management

## Projects in Permitting





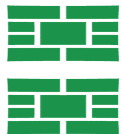
# PROJECTS IN PERMITTING

**Police Memorial  
Trail Repairs**

**Downtown Streetscapes  
MLK, Jr. Blvd &  
Montgomery St.**

**Leedsgate Gazebo**

**Brickyard  
Pad**



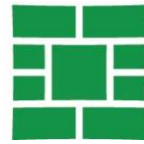




# Office of Capital Projects Management

## Projects in Design





# PROJECTS IN DESIGN

**Savannah  
Gardens –  
Final Phase**

**Sanitation  
Interim HQ**

**Grant  
Center**

**Factors Walk –  
Cotton Exchange  
Bridge**

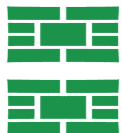
**Factors Walk –  
East of  
Abercorn**

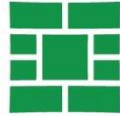
**Sanitation  
Facilities at  
Dean Forest**

**Savannah  
Arena**

**Hudson Hill  
Improvements**

**FEMA - Hurricane Matthew  
Repairs – Abercorn Creek  
Municipal Water Intake**

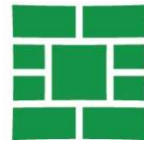




# Office of Capital Projects Management

## Projects in Pre-Design (Conceptual/Planning Phase)





# PROJECTS IN PRE-DESIGN

**Renovation of State Street, Robinson, Whitaker, & Liberty Parking Garage Cashier Booths**

**Feiler Terrace  
Park  
Improvements**

**Woodville –  
Dundee Canal  
Walking Trail**

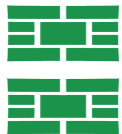
**Emergency  
Communications  
& Coordination  
Center**

**Municipal  
Complex**

**Highlands Park  
Development**

**Forsyth Park &  
Pedestrian Path**

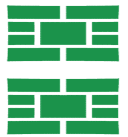
**Municipal  
Archives &  
Records  
Storage Annex**

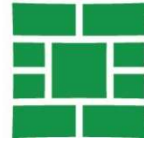




# QUESTIONS?



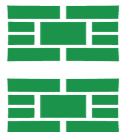


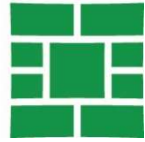


# Q3 BUDGET SUMMARY

Category	# of Projects	Appropriated Budget To Date	Expenditures To Date	Open Purchase Orders To Date	Project Balance To Date
Cemetery	9	\$1,534,446	\$783,600	\$38,272	\$712,573
Civic Center	10	\$107,630,714	\$5,759,136	\$8,699,663	\$93,171,914
Community Development	12	\$29,865,705	\$21,386,971	\$572,502	\$7,906,232
Drainage	13	\$66,512,660	\$33,811,157	\$1,448,369	\$31,253,135
Holding Accounts	8	\$14,977,892	\$0	\$0	\$14,977,892
Other	34	\$25,249,156	\$12,918,381	\$1,648,716	\$10,682,059
Parks and Recreation	30	\$10,419,228	\$5,819,489	\$2,174,470	\$2,425,269
Public Building	34	\$197,682,634	\$156,535,167	\$9,780,431	\$31,367,036
Sanitation	4	\$34,861,398	\$32,913,922	\$1,448,707	\$498,769
Sewer	53	\$167,476,206	\$48,292,693	\$3,117,030	\$116,066,483
SPLOST VI Allocations by District	4	\$281,673	\$0	\$0	\$281,673
Squares and Monuments	21	\$7,012,779	\$3,604,140	\$325,839	\$3,082,799
Street	24	\$41,859,902	\$18,069,955	\$555,312	\$23,234,635
Traffic	24	\$68,932,329	\$42,948,765	\$1,437,105	\$24,546,459
Water	61	\$73,576,352	\$23,119,889	\$1,209,853	\$49,246,610
<b>Grand Total</b>	<b>341</b>	<b>\$847,873,074</b>	<b>\$405,963,266</b>	<b>\$32,456,268</b>	<b>\$409,453,540</b>

*\*As of October 23, 2019*

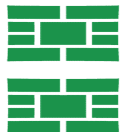




# Q3 BUDGET SUMMARY

## **Parks & Recreation:**

Appropriated Budget to Date:	\$10,419,228
<u>Project Balance to Date:</u>	<u>\$ 2,425,269</u>
Truman Linear Trail Projected Expenses:	\$ 1,289,410
Highlands Park Projected Expenses:	\$ 353,021
Twickenham Projected Expenses:	\$ 208,427
<u>Jan Street Projected Expenses:</u>	<u>\$ 148,245</u>
<b>Balance:</b>	<b>\$ 426,166</b>





# Q3 BUDGET SUMMARY

## Public Buildings:

Appropriated Budget to Date:	\$197,682,633
<u>Project Balance to Date:</u>	<u>\$ 31,367,036</u>
River St & Eastern Wharf Proj. Expenses:	\$ 15,206,924
Highlands Fire Station Projected Expenses:	\$ 3,595,000
Hudson Hill Projected Expenses:	\$ 2,872,163
Grant Center Projected Expenses:	\$ 1,828,114
Cultural Arts Center Projected Expenses:	\$ 1,012,493
<u>3<sup>rd</sup> Floor City Hall Projected Expenses:</u>	<u>\$ 962,101</u>
<b>Balance:</b>	<b>\$ 5,890,241</b>

