

CITY OF SAVANNAH

Capital Improvement Program Review Q2 2019

August 29, 2019



CAPITAL IMPROVEMENT PROGRAM OVERVIEW – Q2 2019

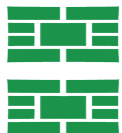
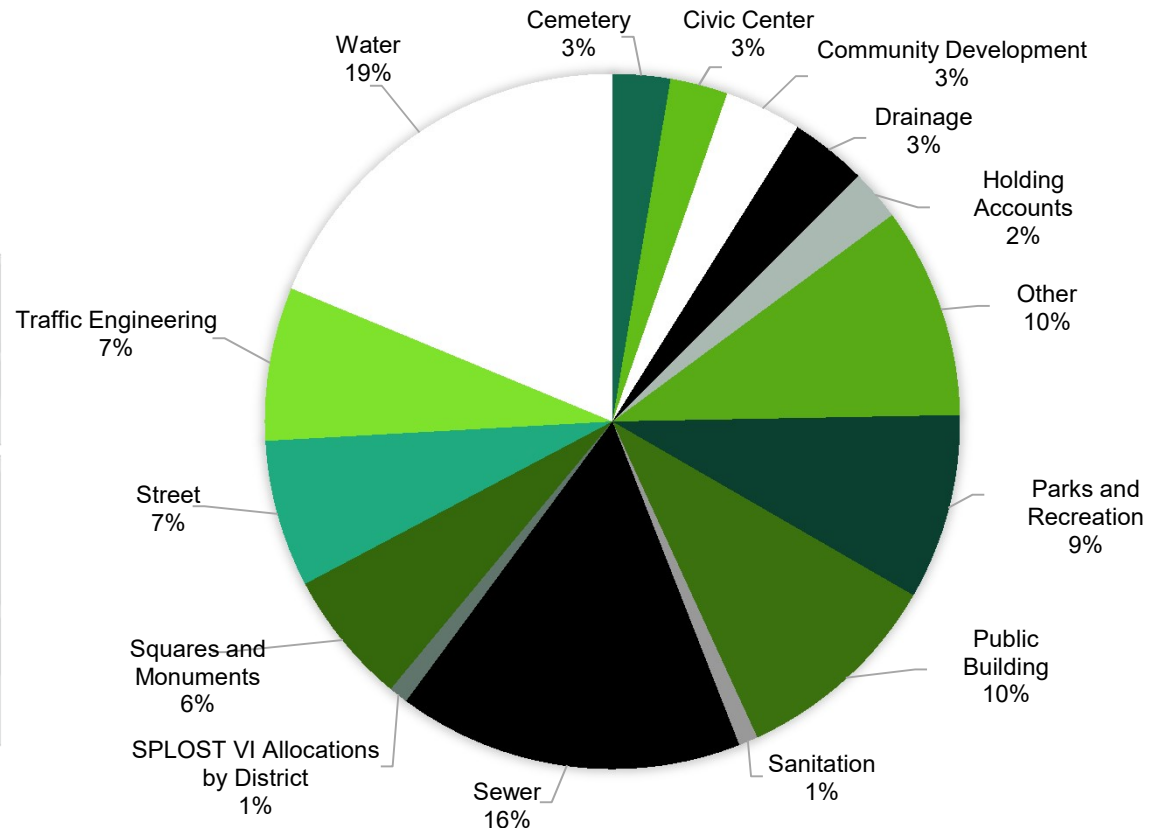
332 Projects

**56 Project Managers
City-Wide**

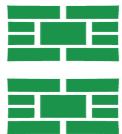
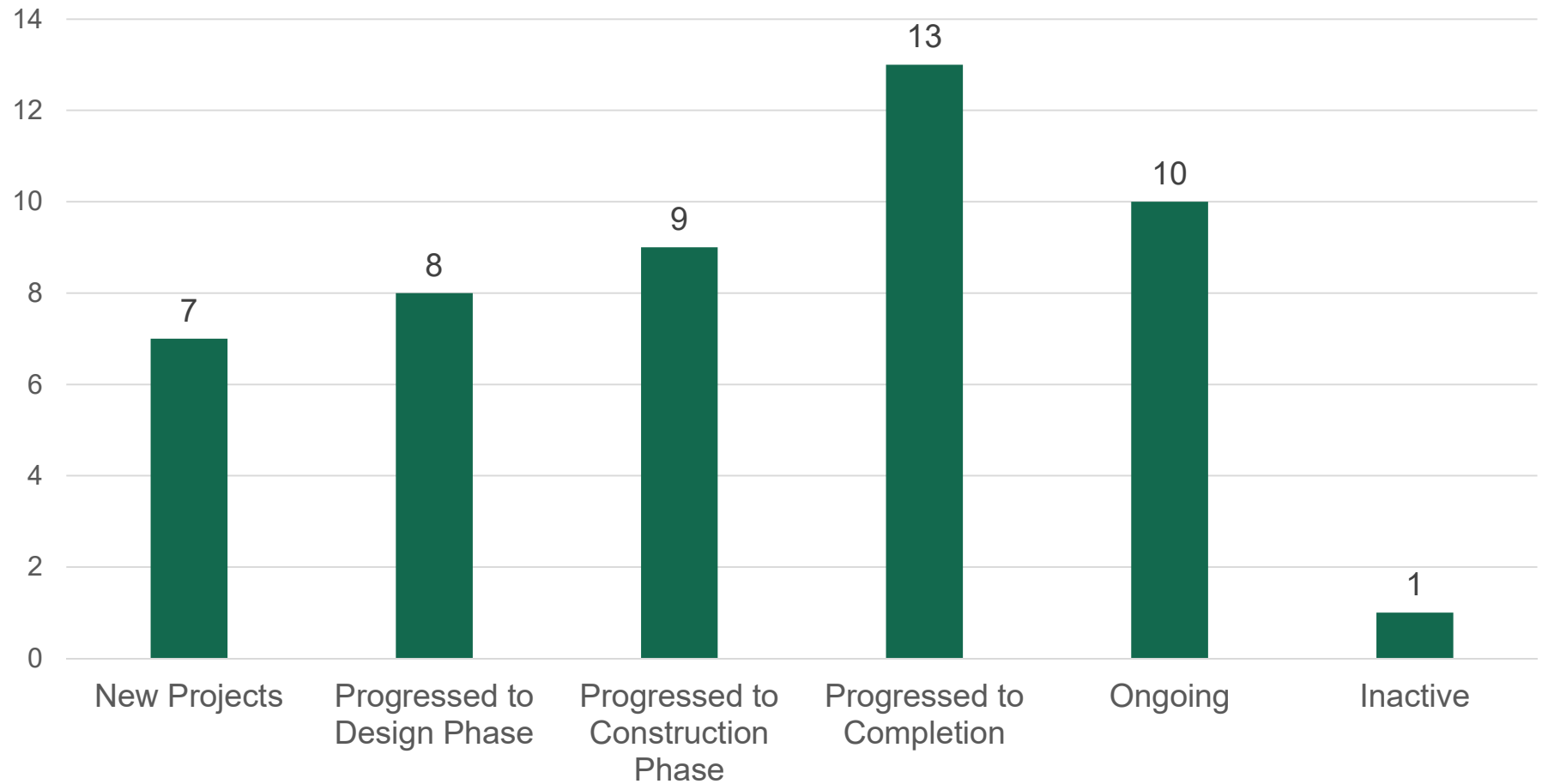
CPM Team:

7 Project Managers

*(Including Director, 5 Capital Project Managers
& Special Projects Coordinator)*



Q2 CAPITAL PROJECTS PROGRESS

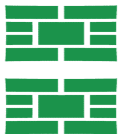


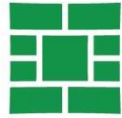
OFFICE OF CAPITAL PROJECTS MANAGEMENT

7 Project Managers

64 Active Projects

**\$113 million
Total Project Budget**

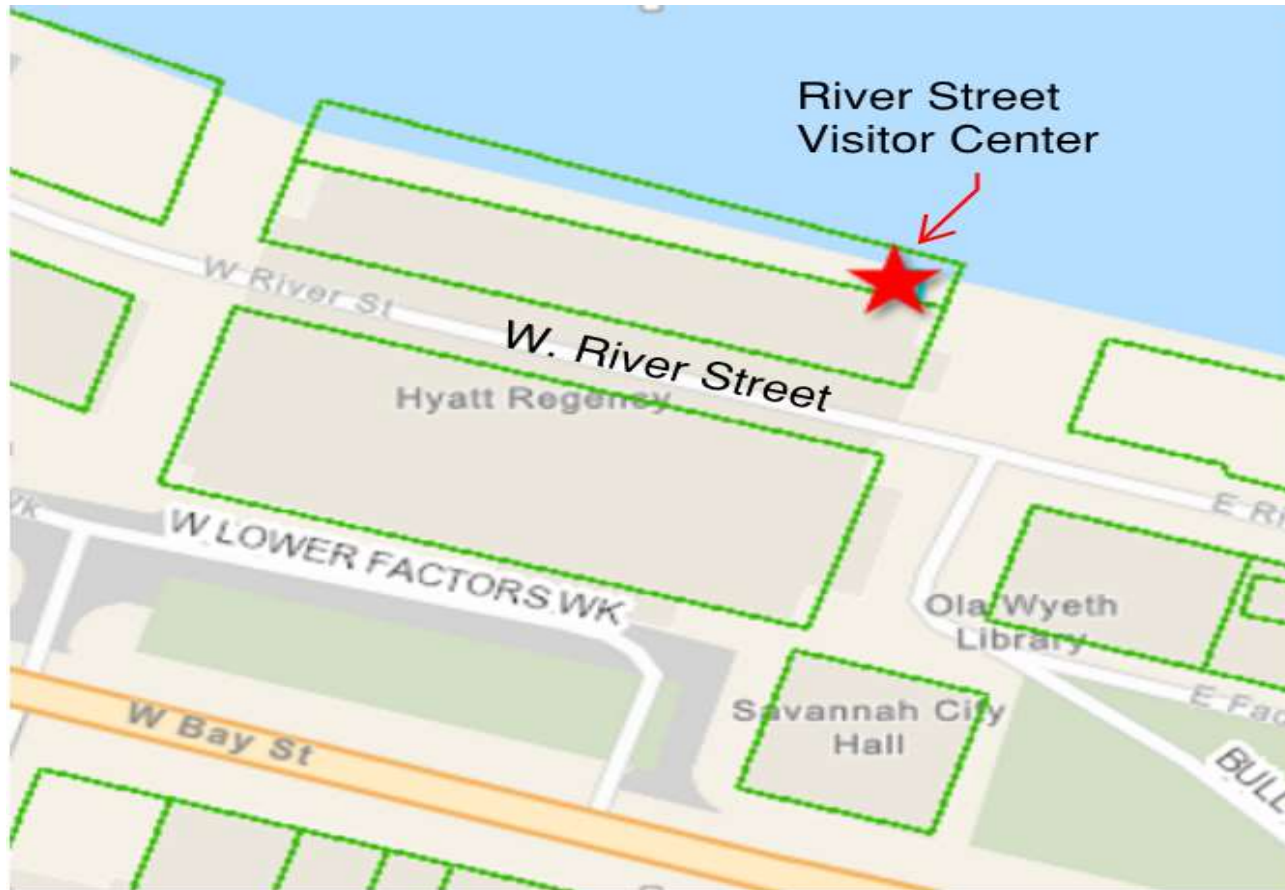




River Street Visitor Center



LOCATION

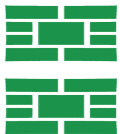


1 W. River Street

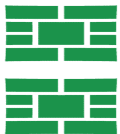
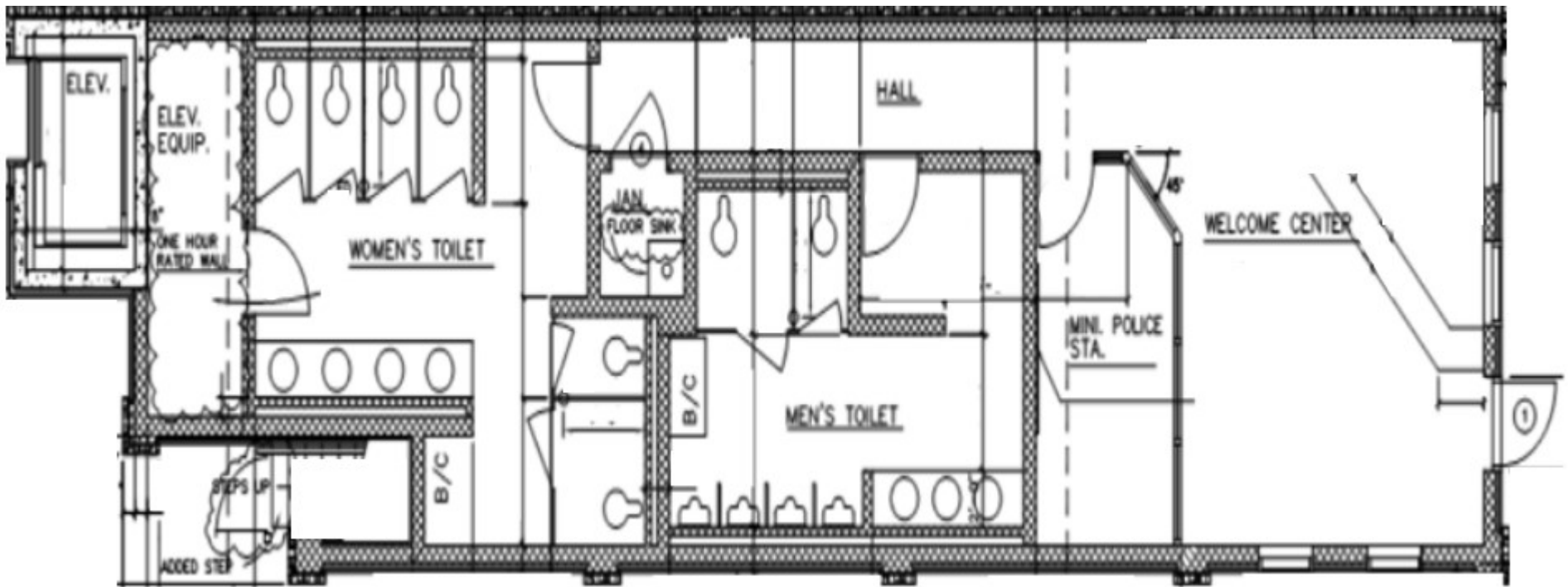


SCOPE – RIVER STREET VISITOR CENTER

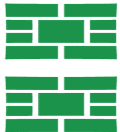
- Interior rehabilitation, mainly cosmetic
- Included new flooring, paint, ceiling tiles, lighting fixtures, return air grills, restroom plumbing fixtures, countertops, and sinks
- Repaired prior water damage



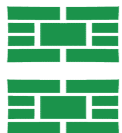
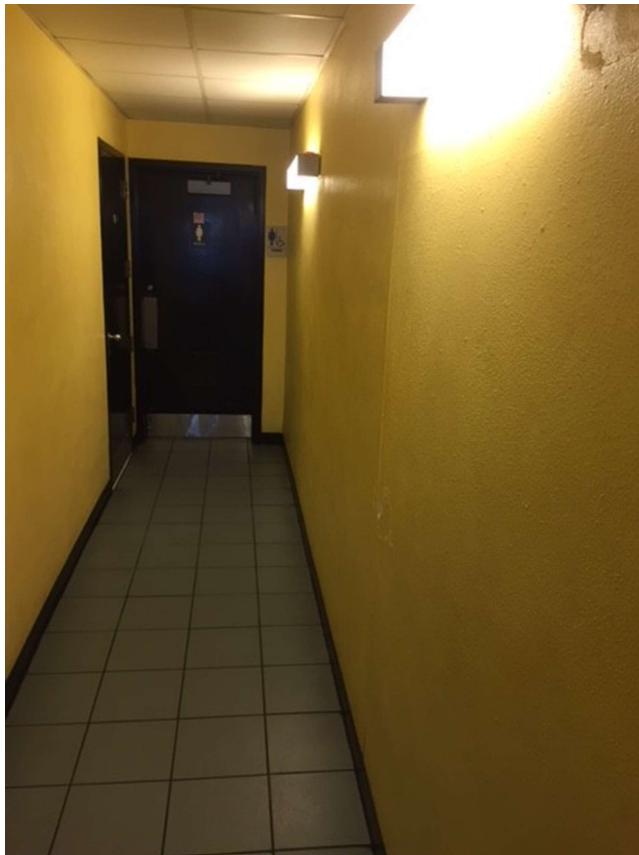
FLOOR PLAN – RIVER STREET VISITOR CENTER



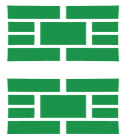
RIVER STREET VISITOR CENTER – FRONT DESK



RIVER STREET VISITOR CENTER – HALLWAY



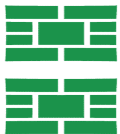
RIVER STREET VISITOR CENTER – WOMEN'S RESTROOM



RIVER STREET VISITOR CENTER – WOMEN'S RESTROOM



RIVER STREET VISITOR CENTER – MEN'S RESTROOM



RIVER STREET VISITOR CENTER – MEN'S RESTROOM



RIVER STREET VISITOR CENTER

Summary Timeline:

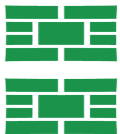
April 2019: Start of Construction

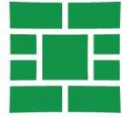
June 2019: Construction Completion and Reopening

Construction Cost: \$123,601.50

Construction Time: 2 Months

Contractor: Basin Company

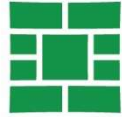




Office of Capital Project Management

Capital Project Status Snapshot

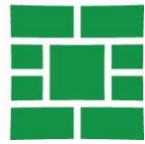




Office of Capital Projects Management

2019 Projects Completed





2019 PROJECTS COMPLETED

**Pennsylvania Ave Resource
Center (PARC)**

**Savannah
Shines
Playground**

**Factors Walk -
Williamson
Street
Stairwell**

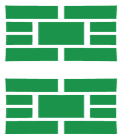
**Sylvan
Terrace
Planter
Bollards**

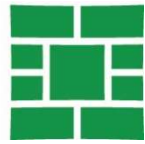
Central Precinct

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

**Garage
Stairwell
Painting**

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





2019 PROJECTS COMPLETED

Cultural Arts Center

**Sylvan Terrace
Park & Sign**

**River Street Visitor Center
Interior Rehabilitation**

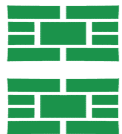
**Edgemere
Sackville
Recreation**

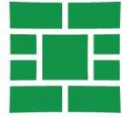
**Poplar
Place
Sign**

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

**Coffee Bluff
Minor Permit
Modification**

Waters Avenue Streetscapes





Office of Capital Projects Management

Projects Under Construction





PROJECTS UNDER CONSTRUCTION

**Caretaker's
Cottage**

**Rousakis Plaza Electrical
Improvements**

**Gangway Platform
Replacement**

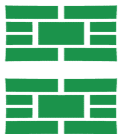
SPD Forensics Garage

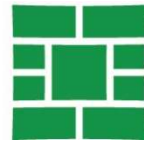
**Eastern
Wharf
Docks**

**Cann Park
Sidewalks**

**Bryan
Street
Garage
Spall
Repairs**

**State Street Garage
Envelope Repairs**





PROJECTS UNDER CONSTRUCTION

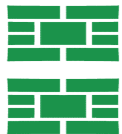
**Robinson Garage
– Modernization
of Elevators**

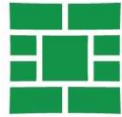
**Atwood Street Park
Improvements**

**Savannah Shines –
Edgemere Sackville**

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

**State Street
Parking Garage
MPC Office Repairs**





Office of Capital Projects Management

Projects to Start Construction within 60 Days





PROJECTS TO START CONSTRUCTION WITHIN 60 DAYS

Mohawk Park

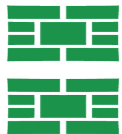
**Highlands
Fire Station**

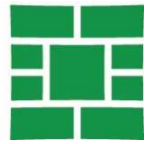
**3rd Floor
City Hall
Offices**

**Downtown Streetscapes
Broughton Street**

**City Facilities at
Interchange Court**

**Holly Heights
Improvements**





PROJECTS TO START CONSTRUCTION WITHIN 60 DAYS

Summerside Park

Glynnwood Sign

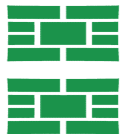
**Liberty & Wheaton
Bike Lane Striping**

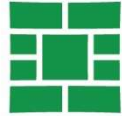
**Augusta
Avenue
Revitalization**

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

**Bonaventure
Cemetery Restrooms**

Liberty Street Garage Repairs

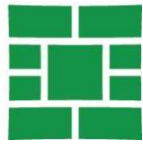




Office of Capital Projects Management

Projects to Start Construction by End of Year





PROJECTS TO START CONSTRUCTION BY END OF YEAR

**Riverwalk
Wharf Repairs**

Greenwich Columbarium

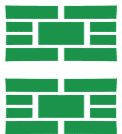
**Edwin Street
Parking Lot**

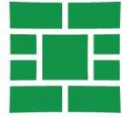
**Cedar Street Sidewalk &
Lighting Extension**

Woodville – Alfred Street Bridge

**Colonial
Cemetery Lights**

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





Office of Capital Projects Management

Projects in Permitting





PROJECTS IN PERMITTING

Police Memorial Trail Repairs

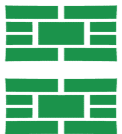
**Riverwalk
Extension**

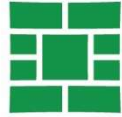
**Twickenham
Greenspace**

**Leedsgate
Gazebo**

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

**Brickyard
Pad**

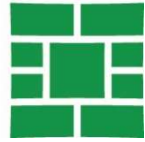




Office of Capital Projects Management

Projects in Design





PROJECTS IN DESIGN

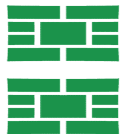
**Hudson Hill
Community
Center**

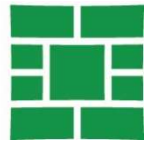
**Savannah Gardens
– Final Phase**

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

**Factors Walk – Cotton
Exchange Bridge**

**Grant Center
Gymnasium**





PROJECTS IN DESIGN

**Factors Walk –
East of Abercorn**

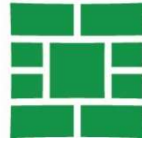
**Savannah
Arena**

Sanitation Interim Headquarters

**Sanitation Facilities at
Dean Forest**

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





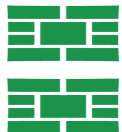
Q2 BUDGET SUMMARY

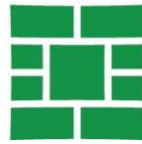
Capital Project Category	# of Projects	Appropriated Budget To Date	Expenditures To Date	Open Purchase Orders To Date	Project Balance To Date
Cemetery	9	\$1,534,446	\$766,113	\$39,926	\$728,407
Civic Center	10	\$107,370,562	\$5,457,630	\$8,888,794	\$93,024,138
Community Development	12	\$29,865,830	\$20,064,848	\$1,952,850	\$7,848,132
Drainage	12	\$66,554,510	\$33,623,463	\$1,516,611	\$31,414,436
Holding Accounts	8	\$13,930,444	\$0	\$0	\$13,930,444
Other	33	\$24,658,363	\$12,027,555	\$2,308,383	\$10,322,424
Parks and Recreation	29	\$8,782,660	\$5,553,994	\$1,155,516	\$2,073,150
Public Building	35	\$187,903,097	\$114,860,075	\$12,824,956	\$60,218,066
Sanitation	3	\$34,861,398	\$29,389,243	\$1,536,364	\$3,935,791
Sewer	54	\$167,446,206	\$47,544,974	\$2,688,364	\$117,212,868
SPLOST VI Allocations by District	3	\$345,488	\$0	\$0	\$345,488
Squares and Monuments	21	\$7,012,779	\$3,546,244	\$333,912	\$3,132,623
Street	23	\$41,823,687	\$17,080,119	\$556,192	\$24,187,377
Traffic	24	\$68,890,356	\$42,625,582	\$1,302,303	\$24,962,471
Water	61	\$73,576,352	\$22,681,167	\$1,192,999	\$49,702,186
Grand Total	337	\$834,556,176	\$355,221,007	\$36,297,169	\$443,038,000

**As of August 22, 2019*

**The total number of projects does not reflect combining of four projects. The following account changes will be reflected in the Q3 report:*

- SW0237, City Lot Relocation Water Improvements to be combined with SW0238.
- SW0528, Sewer Share of New City Lot; WT0237, Gravity Sewer Improvements-516 & Augusta; WT0529, Water Share of New City Lot to be combined into PB0537.





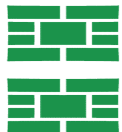
Q2 BUDGET SUMMARY

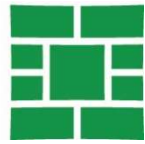
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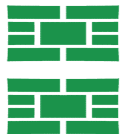


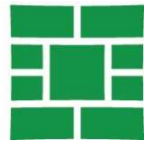


Q2 BUDGET SUMMARY

Parks & Recreation:

Appropriated Budget to Date:	\$8,782,660
Project Balance to Date:	\$2,073,150
Mohawk Park Projected Expenses:	\$1,296,963
Balance:	\$ 776,187





Q2 BUDGET SUMMARY

Public Buildings:

Appropriated Budget to Date:	\$187,903,097
Project Balance to Date:	\$ 60,218,066
Interchange Ct. Projected Expenses:	\$ 41,613,000
Highlands F.S. Projected Expenses:	\$ 3,595,000
Balance:	\$ 15,010,066

