

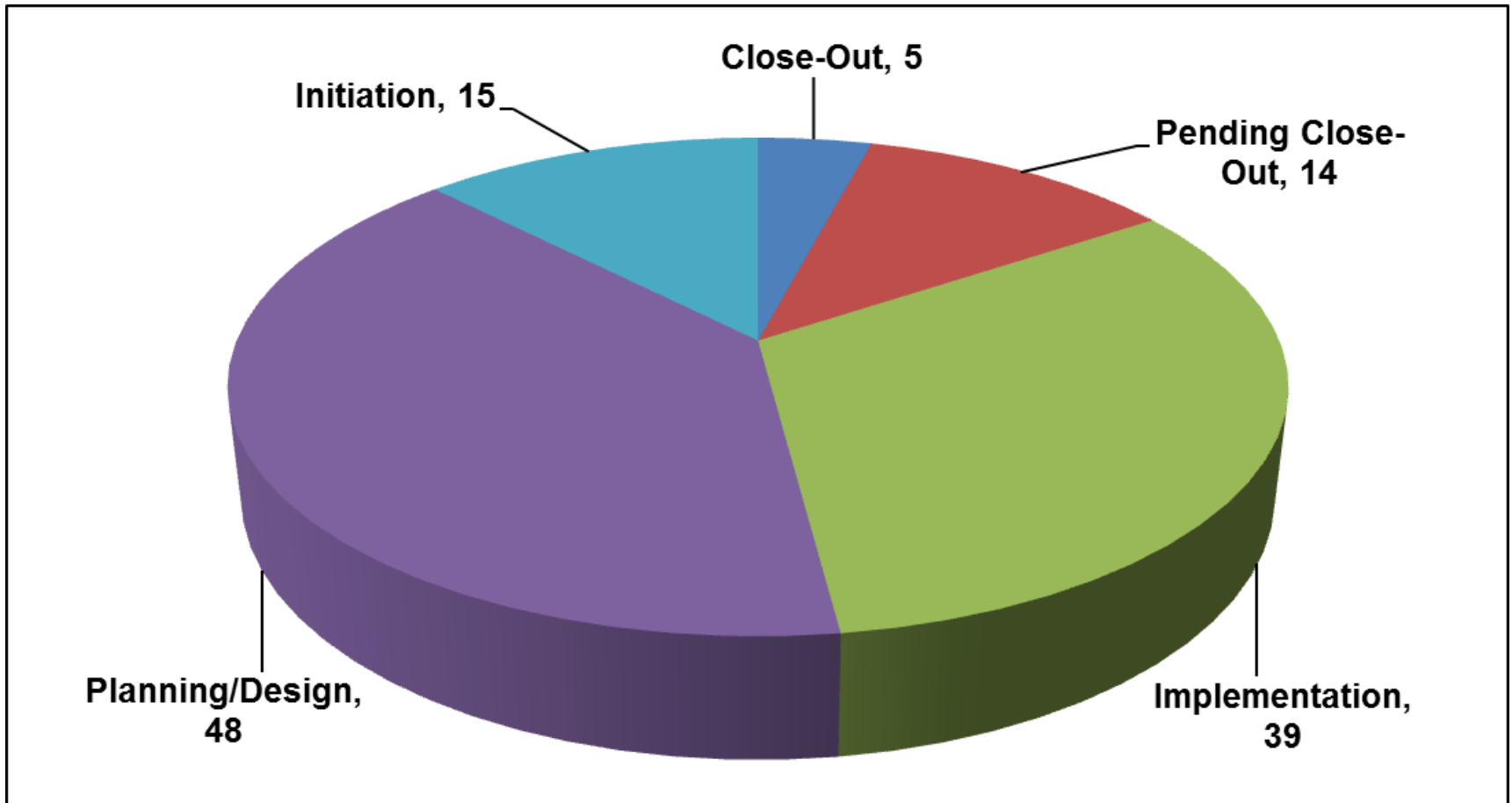
FY 2015 Second Quarter Capital Projects Status Report

- ✓ Project budget and financial Information through December 31, 2014
- ✓ Includes budget and financial information for projects added by City Council in the Approved FY 2015 Capital Improvement Program (CIP)
- ✓ Provides detailed updates on 121 active Category 2 and Category 3 capital projects
- ✓ Provides summary budget and financial information for Category 1 projects

Project Categories
Category 1 Ongoing maintenance for an existing asset, or Capital Facilities Maintenance Program (CFMP)
Category 2 Large periodic or cyclical renovations
Category 3 New or expanded facilities of level of service

FY 2015 Second Quarter Capital Projects Status Report

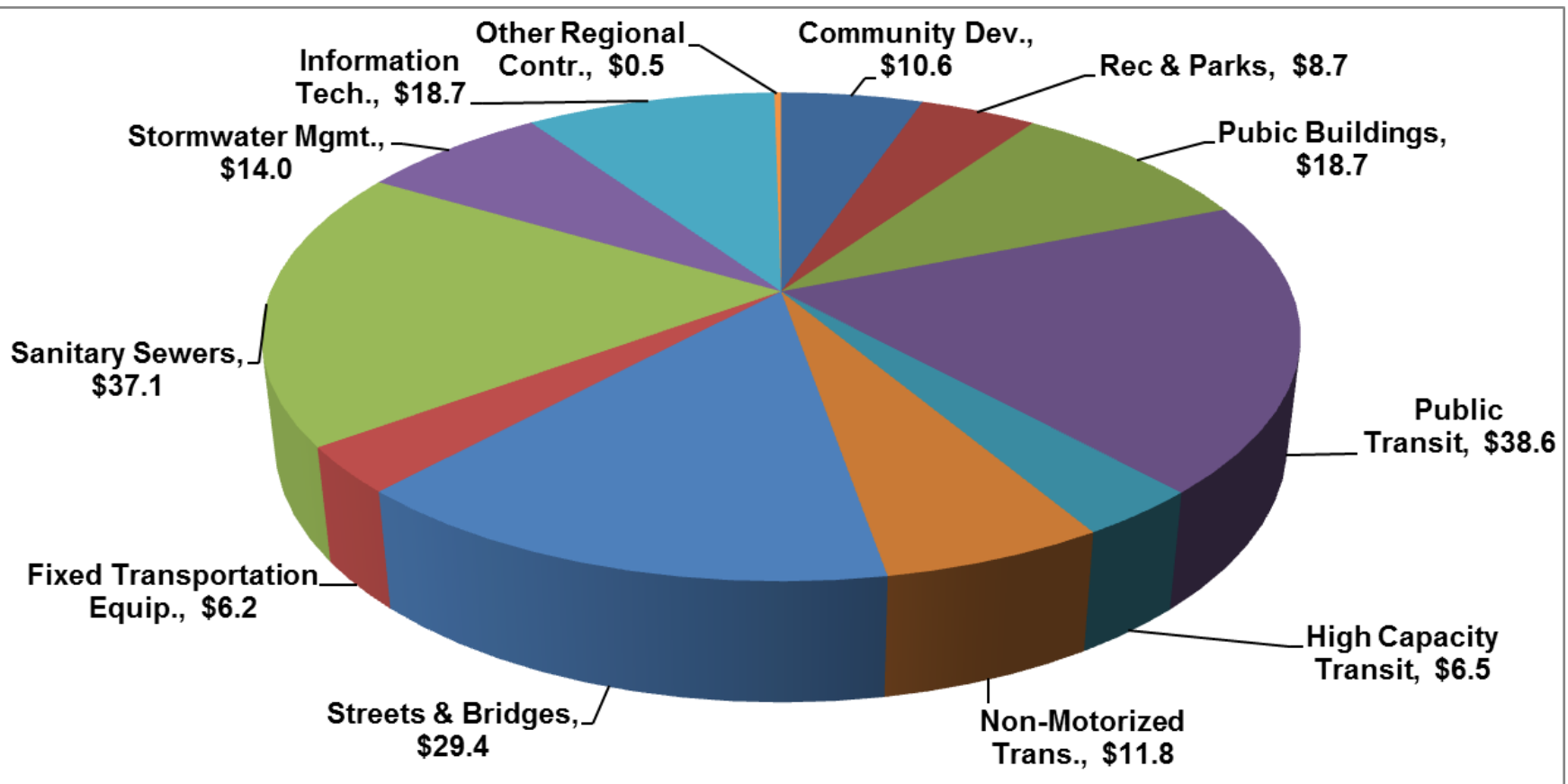
Active Category 2 & Category 3 Projects – 121 Total



FY 2015 Second Quarter Capital Projects Status Report

Total Project Balances as of December 31, 2014 By CIP Section

(\$ in millions)



FY 2015 Second Quarter Capital Projects Status Report

Department of Project Implementation Taylor Run at Janney's Lane - Completed



Newly constructed headwalls and channel improvements

FY 2015 Second Quarter Capital Projects Status Report

Cameron Run Weirs 2, 3, 4 & 5 - Completed (part of Stream and Channel Maintenance)



Placement of rip-rap



Completed rip-rap placement below weir

FY 2015 Second Quarter Capital Projects Status Report

City Marina Dredging – Third Quarter Completion



FY 2015 Second Quarter Capital Projects Status Report

Department of Project Implementation Construction Contracts Awarded - Second Quarter

Project	Estimated Cost
Pegram/Strawberry Sanitary Sewer Rehabilitation (part of Citywide Infiltration & Inflow)	\$2.5 million
Backlick Run Phase II	\$1.1 million
Total Contracts Awarded	\$3.6 million



Backlick Run flume

FY 2015 Second Quarter Capital Projects Status Report

Department of Project Implementation Construction Contracts Advertised - Second Quarter

Project	Estimated Cost
Four Mile Run Restoration	\$1.9 million
Payne and Fayette Sewer Separation	\$1.0 million
Holmes Run Sanitary Sewer Rehabilitation	\$3.0 million
Holmes Run Sanitary Sewer Manhole Rehabilitation	\$5.0 million
Total Advertised	\$10.9 million



FY 2015 Second Quarter Capital Projects Status Report

Department of Project Implementation Anticipated Third Quarter Project Progress

Construction Project Advertised or Awarded	Estimated Cost
Four Mile Run Rain Garden	\$160,000
Wilkes Street Bikeway	\$61,000
Duke Street Sidewalk at I-395	\$526,000
Duke Street Over Holmes Run Bridge Repair	\$915,000
Groves/Uhler Avenue Sewer Replacement	\$830,000
Off Transitway Shelters/City Bus Shelters	\$1.5 million
Total Third Quarter Projects	\$3.9 million

FY 2015 Second Quarter Capital Projects Status Report

Fleet Facility Air Handling Unit (AHU) Project

- **Staff recommending approval of accelerating project due to future health/safety protection and optimal seasonal timing to undertake and complete the project**
- **Budget of \$495,000 will come from savings from the Fleet Lift project – no additional appropriation required**
- **Project originally planned for FY 2017 and FY 2018 in last year's Approved CIP**