

	A	B	O	P
1	WSPP Projected 2017	#170441		
2	Status Update			
3		9.14.2017		
4		2017	Status	Funds Expended
5				
6	City Pools - Staff will purchase replacement vacuums, replace lanes lines, replace shade structures, replace other misc equipment before the summer season, this is not construction.	\$ 56,000	Various equipment is being purchased.	\$ 23,470
12	Ironwood Golf Course - During closure this summer replace restroom, install additional fairway drainage, regrade and seal parking lot, provide major ditch maintenance, etc.	\$ 300,000	New fairway drainage has been installed, ditches cleared, certain trees removed, restroom ordered for install before September.	\$ 198,300
14	Fred Cone Park - These are funds needed to enhance 2017 CIP funds for this project to resurface the track, repair the interior field, pave areas near track to improve conditions, add fencing near track to prevent spectators from interfering with runners, and other minor improvements during the summer while school teams are not as active.	\$ 75,000	RFP is out for resurfacing the track and renovating the interior athletic field.	\$ -
15	Shade Over Playgrounds - An RFP has been developed waiting to be released to install shade at 7 playgrounds:Roper Park, Rosa B Wms., Cofrin Nature Park, MLK Center, Cedar Grove Park, Fred Cone Park & Porters Com. Ctr. by this summer. As soon as City Commission approves spending, Purchasing will release the RFP.	\$ 500,000	Shade Systems was selected and contract underway.	\$ 376,076
17	A Quinn Jones Museum - CRA will use these funds to continue the exhibit design process and renovate the exterior storage. 7,867	\$ 55,000	Exhibit design is in progress.	\$ 7,867
18	Rosa B Wms Center/Grounds - Add'l funds needed for Pilot Program facility improvements, i.e., dance flooring, lighting, restroom upgrades, exterior signs, Charles Zidar working on this using Pilot funds however more building improvement funds are needed to complete the building and prepare it for Arts programming this summer and fall.	\$ 40,000	New dance floors are installed, new interior painting completed, new gallery lighting, in progress, soft opening last week.	\$ 38,038



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19	Thomas Center B Improvements - Add'l funds needed to complete Phase I of Bldg. B improvements to include landscaping, public art, signage and wayfinding, pedestrian lights, dumpster pad enclosure, bike rack and bench, power washing and other minor improvements.	\$ 100,000	Landscaping installed, parking lot restriping and lighting in progress, dumpster enclosure in progress.	\$ 19,200
20	JJ Finley Neighborhood Park -These funds will be used to hire a firm for the Planning & Design process to utilize a portion of JJ Finley Elementary School to establish 1 of the 8 neighborhood parks listed in the Master Plan.	\$ 15,000	Design firm being selected.	\$ -
21	Hogtown Creek Headwaters Nature Park - These funds are for the State Historic Resources grant match approved by City Commission July 2016. Funds must be allocated this fiscal year. This is a placeholder. These funds will not be spent this fiscal year but must be shown as budgeted if grant is awarded. No other action needed this year.	\$ 116,843	New grant submission in progress.	\$ -
24	Albert Ray Massey Westside Park Improvements (These funds are needed to begin athletic field upgrades to 40 year old fields, dugouts, lights, etc. New scoreboards have recently been installed. Other improvements include screening of bleacher area. John Weber and Dwright Jackson are project leads).	\$ 52,000	Netting project in progress lights being reviewed, other items in various stages of progress	\$ -
25	Northside Park (Funds needed for Design & Planning services to prepare for the Rotary Foundation Wild Game Feast 2018 & 2019 Grant Submission. Rotary approached PRCA last year with great interest in activating Northside Park and Senior Recreation Center with more dynamic and interactive play areas carrying the Rotary name. The planning process is needed immediately to conduct public meetings, citizen surveys, etc. to prepare a citizen driven design concept for grant submission, approximately \$200,000 grant. Michelle Park is project lead).	\$ 30,000	Two Open Houses held and final conceptual plan ready to present to City Commission	\$ 38,490
26	Depot Park (These funds will be used to install shade over the playground, install a sound system in the park and purchase tables & chairs for large park events. Cindi Harvey will be the project lead in conjunction with CRA who is updating design standards).	\$ 200,000	Shade design completed. Need CM approval.	\$ 2,527
32	Hippodrome CIP Needs (Funds needed this FY to replace antiquated internal emergency communication system, antiquated lighting, handrail replacement, exterior handicap ramp improvements, etc. Hippodrome staff have quotes and vendors lined up and ready to go. Russell Etling is project lead with support from Facilities to coordinate through City process).	\$ 71,200	Several projects underway.	\$ 48,346
33	Lincoln Park (Immediate ball field upgrades needed. Work to be done in-house include installing and grading clay, irrigation and turf improvements. John Weber to lead).	\$ 10,000	In progress	\$ -

	A	B	O	P
37	NE 31st Ave Park (These funds are for Planning & Design services for assessing neighborhood needs and conceptual designs. The Gainesville Woman's Club has committed to donating \$20,000 for park upgrades. Michelle Park is project lead).	\$ 15,000	Seeking design firm.	\$ -
64	Trailheads and Bike Trails (SW 47th Ave project is under design at PW and could include SW 27th St. section to save costs if design is added at this time. PW is leading all trail projects).	\$ 95,000	Public Works design progressing	\$ 22,380
66	City-wide Park Improvements - (These are contingency funds for above park projects in case additional funds are needed and to purchase and install 50 sunscreen dispensers at highly active parks this summer. All 50 have sponsors. Gigi Simmons and Michelle Park are project leads).	\$ 57,000	Sunscreen dispensers installed. Other projects require some additional funds.	\$ 12,251
68				
69	<b>Studies</b>			
70	ADA Access (EO would lead this project in conjunction with City-wide assessment. Torrey Allston is the project lead).	\$ 25,000	EO to rebid project.	\$ -
71				
72	<b>TOTALS</b>			
73	<b>Proposed 2017 Projected Expenses</b>	<b>\$ 1,813,043</b>	<b>Total Funds Expended</b>	<b>\$ 786,945</b>
74				