



CY2020 CIP Project Report

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Projects with Final Change Orders

- **Street Projects**
 - Ralph Powell Lighting
 - Downtown Parking Lot
 - Hamblen & Bailey Signal
- **Stormwater Projects**
 - Pinetree Village Stormwater
 - Streambank Stabilization
 - Maybrook Stormwater
- **Pavement Maintenance Projects**
 - FY21 Surface Seal
 - FY21 Overlay
 - FY21 Crack Seal
 - FY21 Curb Replacement

Projects with Final Change Orders

- **Water Utility Projects**

- FY19 Watermain Replacement
- Pryor Road Watermain
- SCADA 2
- Cedar Creek Interceptor 3
- Tudor Rd Odor Control Station
- Cathodic Protection
- Sampson Road Watermain

- **Airport Projects**

- Hangar 1 Parking Lot Expansion

- **Facility Projects**

- Fire Station #3

Financial Summary of Completed Projects

	Original Cost	Current Cost	Delta	% Change	Number of CO's	Change of Scope
Fire 3	\$5,517,612.49	\$5,534,646.91	\$17,034.42	0.31%	3	\$0.00
FY19 Watermain Replacement	\$1,224,772.00	\$1,356,073.68	\$131,301.68	10.72%	4	\$54,097.15
Pinetree Village Storm	\$618,458.36	\$607,853.78	-\$10,604.58	-1.71%	1	\$0.00
Watermain - Pryor Rd	\$279,271.50	\$233,982.44	-\$45,289.06	-16.22%	1	\$0.00
Ralph Powell Lighting	\$462,419.58	\$472,285.70	\$9,866.12	2.13%	2	\$0.00
SCADA 2	\$653,182.00	\$653,182.00	\$0.00	0.00%	0	\$0.00
Cedar Creek Interceptor III	\$1,629,979.00	\$1,686,848.68	\$56,869.68	3.49%	3	\$0.00
Water - Tudor Odor Control	\$881,390.00	\$902,722.38	\$21,332.38	2.42%	2	\$0.00
DT Parking Lot	\$231,773.00	\$238,501.05	\$6,728.05	2.90%	1	\$0.00
Cathodic Protection	\$278,836.00	\$278,136.00	-\$700.00	-0.25%	2	\$0.00
Hamblen Bailey Signal	\$345,824.50	\$372,220.10	\$26,395.60	7.63%	1	\$0.00
Sampson Watermain	\$552,632.28	\$529,609.65	-\$23,022.63	-4.17%	1	\$0.00
Steambank Stabilization	\$672,387.00	\$673,525.00	\$1,138.00	0.17%	1	\$0.00
H1 Parking Lot	\$145,480.00	\$145,480.00	\$0.00	0.00%	0	\$0.00
Maybrook Storm	\$157,358.00	\$149,229.63	-\$8,128.37	-5.17%	1	\$0.00
FY21 Crack Seal	\$218,700.00	\$218,700.00	\$0.00	0.00%	0	\$0.00
FY21 Surface Seal	\$964,287.44	\$1,007,087.40	\$42,799.96	4.44%	4	\$0.00
FY21 Mill and Overlay	\$2,632,873.03	\$2,655,544.90	\$22,671.87	0.86%	6	\$0.00
FY21 Curb Replacement	\$2,130,805.26	\$2,088,397.49	-\$42,407.77	-1.99%	1	\$0.00
Totals	\$19,598,041.44	\$19,804,026.79	\$205,985.35	1.05%	34	\$54,097.15
Totals w/o Change of Scope	\$19,598,041.44	\$19,749,929.64	\$151,888.20	0.78%	33	

Time Summary of Completed Projects

	Original Time	Added Time	% Change
Fire 3	455	94	20.66%
FY19 Watermain Replacement	240	90	37.50%
Pinetree Village Storm	120	0	0.00%
Watermain - Pryor Rd	90	0	0.00%
Ralph Powell Lighting	90	0	0.00%
SCADA 2	0	0	NA
Cedar Creek Interceptor III	240	55	22.92%
Water - Tudor Odor Control	270	0	0.00%
DT Parking Lot	60	0	0.00%
Cathodic Protection	166	0	0.00%
Hamblen Bailey Signal	90	0	0.00%
Sampson Watermain	120	0	0.00%
Steambank Stabilization	150	0	0.00%
H1 Parking Lot	30	0	0.00%
Maybrook Storm	0	0	NA
FY21 Crack Seal	60	0	0.00%
FY21 Surface Seal	90	0	0.00%
FY21 Mill and Overlay	120	0	0.00%
FY21 Curb Replacement	135	0	0.00%

Questions?