

2016 Action Items At a Glance

Goals	Obj.	Init.	#	Action Item	Budget	Actual YTD	Departments	Status
1	1	A	1	City Website	\$ 17,950	\$ 17,950	Public Affairs	
1	1	A	2	Audiovisual and Public Records Specialist	\$ 58,967	\$ 15,874	City Clerk	
1	1	A	3	Reorg. & Addition of Staff Resources	\$ 81,758	\$ 69,171	Public Affairs	
1	1	B	4	Citizen Survey	\$ 28,000	\$ 23,229	Finance	
1	1	B	5	Neighborhood Grants	\$ 13,084	\$ -	Public Affairs	
1	1	B	6	City/Flagler College Livability	\$ -	\$ -	City Manager	
1	2	C	7	Capital Improvement Plan Communication Refinement	\$ -	\$ -	City Manager	
1	2	C	8	Utility Capital Improvement Plan	\$ 693,776	\$ 183,635	Public Works	
1	2	D	9	Stormwater Drainage Improvements	\$ 1,442,860	\$ 334,378	Public Works	
1	2	E	10	Road and Sidewalk Infrastructure Improvements	\$ 525,000	\$ 366,259	Public Works	
1	2	F	11	Dredging of the Salt Run Channel	\$ 200,000	\$ -	General Services	
1	2	F	12	Dredging of the San Sebastian Channel	\$ 300,000	\$ 112,375	General Services	
1	2	F	13	Goal of Police Dept. Accreditation	\$ 44,390	\$ 21,299	Police Department	
1	2	F	14	Kayak Launch	\$ 20,000	\$ 15,516	General Services	
1	2	F	15	Public Works Complex - Shed Replacement	\$ 43,000	\$ -	General Services	
1	2	F	16	Riberia Point - Passive Park	\$ 65,745	\$ 51,050	Public Works	
1	2	F	17	VIC - Lighting, Emergency Lighting & Code Blue	\$ 68,500	\$ 37,383	General Services	
1	2	F	18	VIC Roof Repairs & Parking Garage Repairs	\$ 40,000	\$ 8,385	General Services	
1	2	L	19	City View Upgrade Implementation	\$ 92,000	\$ 92,000	Planning & Building	
1	2	L	20	GIS Master Plan	\$ 30,000	\$ -	Finance	
1	2	L	21	VoIP Phone System Replacement	\$ 80,000	\$ 7,121	Finance	
1	3	G	22	Living History Grant	\$ 5,000	\$ 5,000	Public Affairs	
1	3	G	23	Update Event Management Policy, Fee Schedule	\$ -	\$ -	Public Affairs	
1	4	H	24	Five-Year Mobility Plan	\$ 176,000	\$ 9,366	Public Works	
1	4	H	25	Freight Loading Zone Plan	\$ 150,000	\$ -	Public Works	
1	4	H	26	Mobility Infrastructure	\$ 350,000	\$ -	Public Works	
2	5	I	27	Anderson Circle Flag-Pole Base Renovation	\$ 55,000	\$ 54,000	General Services	
2	5	I	28	Casa Del Hidalgo Roof	\$ 90,000	\$ 7,200	General Services	
2	5	I	29	Dental Building Re-Roof, Restroom Repairs	\$ 40,000	\$ -	General Services	
2	5	I	30	Francis Field Marker	\$ 2,500	\$ -	General Services	
2	5	I	31	Plaza Gazebo Re-Roof	\$ 15,000	\$ 15,000	General Services	
2	5	I	32	Historic Preservation Master Plan	\$ 75,000	\$ 6,500	Planning & Building	
2	5	I	33	Lightner Building Light Cages	\$ 47,000	\$ 5,000	General Services	
2	5	I	34	Waterworks Building Rehabilitation	\$ 525,000	\$ 42,865	Planning & Building	
2	5	I	35	Historic Fire-Fighting Truck Rehabilitation	\$ 125,000	\$ -	Fire	
3	6	J	36	Entry-Corridor Guideline Development	\$ 50,000	\$ -	Planning & Building	
3	6	J	37	Planned Unit Development Ord.	\$ -	\$ -	Planning & Building	
3	6	J	38	Zoning Code Update	\$ 5,000	\$ -	Planning & Building	
4	7	K	39	Develop Financial Planning Models & Fund Balance Policies	\$ 48,475	\$ -	Finance	
4	7	K	40	Establish Internal Contract Monitoring Function	\$ 5,000	\$ 3,750	Finance	
4	7	K	41	Fire Assessment Fee Analysis	\$ 40,000	\$ 12,550	Fire	
4	7	K	42	Fully Integrate Strategic Planning, Budgeting, KPI's and Citizen Survey	\$ -	\$ -	Finance	
4	7	K	43	Citizen Transparency Module	\$ 10,000	\$ 10,000	Finance	
4	7	K	44	Performance Measurement System	\$ 5,800	\$ -	Finance	
4	8	M	45	Conservation Rates Implementation	\$ -	\$ -	Finance	
4	8	M	46	Recycling	\$ 280,000	\$ 259,801	Public Works	
4	8	M	47	City Hall Lighting Upgrades	\$ 25,000	\$ -	General Services	
4	8	M	48	Sea Level Rise White Paper	\$ 15,000	\$ 15,000	Public Works	
4	8	M	49	Solar Energy Analysis	\$ 10,000	\$ 922	General Services	
4	8	M	50	Tree Canopy Conservation / Replacement Program	\$ 30,000	\$ -	Public Works	
					\$ 6,024,805	\$ 1,802,580		

Status Key

- Project complete.
- Project on or ahead of schedule.
- Project behind schedule.